بجٹ تقریر 27-2026

قومی اسمبلی 12 جون 2026

☆☆☆

بِسۡمِ اللّٰہِ الرَّحۡمٰنِ الرَّحِیۡم

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حصہ اول

جناب اسپیکر!

1۔ یہ میرے لیے بڑے اعزاز کی بات ہے کہ میں اس معزز ایوان کے سامنے ہماری حکومت کا تیسرا بجٹ برائے مالی سال 27-2026 پیش کررہا ہوں۔ میں اتحادی جماعتوں کی قیادت خصوصاً میاں محمد نواز شریف صاحب، بلاول بھٹو زرداری صاحب، خالد مقبول صدیقی صاحب، چوہدری شجاعت حسین صاحب، عبدالعلیم خان صاحب اور جناب خالد حسین مگسی صاحب کی رہنمائی کے لیے دل کی اتھاہ گہرائیوں سے شکریہ ادا کرنا چاہتا ہوں۔

جناب اسپیکر!

2۔ یہ بجٹ ایک ایسے موقع پر پیش کیا جارہا ہے جب پاکستان اپنے عوام اور دُنیا کی نظر میں ایک ایسے ملک کی حیثیت حاصل کر چکا ہے جس کی آواز سنی جاتی ہے اور جس کی دوستی کی خواہش کی جاتی ہے۔

جناب اسپیکر!

3۔ یہ تبدیلی اتفاقاً نہیں آئی۔ اس کا آغاز گذشتہ برس مئی میں ہوا جب بھارتی جارحیت کو پاکستان کی جانب سے ایسا جواب ملا کہ پوری دنیا کو نوٹس لینا پڑا۔ ہماری مسلح افواج نے دشمن کو ایسا منہ توڑ جواب دیا کہ وہ چند ہی گھنٹوں میں امن کی بات کرنے پر مجبور ہوا۔ یہ کامیابی دہائیوں کی پیشہ ورانہ تربیت اور تیاری کا نتیجہ تھی۔ آپریشن ''بنیان المرصوص'' کی کامیابی ہماری قومی تاریخ کا ایک روشن باب ہے۔ آج دنیا پاکستانی دفاعی قوت کی معترف ہے۔ یہی وجہ ہے کہ ہماری فضاؤں کا تحفظ کرنے والے Fighter Jets کو کئی ممالک اپنی فضائیہ میں شامل کرنے کے لیے پاکستان سے رابطے میں ہیں۔ ہماری دفاعی صنعت قیمتی زرمبادلہ کمانے کا بھی ایک ذریعہ بن چکی ہے۔ یہ اس بات کا ثبوت ہے کہ مضبوط دفاع نہ صرف ہماری سالمیت کے لیے اہم ہے بلکہ یہ ملک کی معاشی ترقی میں معاون ثابت ہوسکتا ہے۔

جناب اسپیکر!

4۔ اسی دفاعی قوت نے نہ صرف خطے بلکہ دُنیا بھر میں ہماری Strategic Partnership کا نقشہ نئے سرے سے ترتیب دیا ہے۔ میں خصوصی طور پر پاکستان اور سعودی عرب کے درمیان Strategic Mutual Defence Agreement کا ذکر کرنا چاہوں گا۔ ہمارے دونوں ممالک کے درمیان ایمان اور بھائی چارے کا رشتہ پہلے سے موجود تھا۔ تاہم اس باضابطہ دفاعی معاہدے کی وجہ سے خادمین حرمین شریفین کے ساتھ ہمارے تعلقات اور برادرانہ رشتوں کو ایک نئی اور مستحکم بنیاد ملی ہے۔ یہ ہمارے لیے ایک بہت بڑا اعزاز ہے لیکن ساتھ ہی ہمارے لیے ایک بھاری اور مقدس ذمہ داری ہے جسے نبھانے کے لیے ہم پورے عزم اور یقین کے ساتھ سعودی عرب کے ساتھ کھڑے ہیں۔ ہمارے تعلقات میں یہ اہم تبدیلی ہماری قیادت کی مرہون منت ہے۔ جس کے لیے وزیراعظم پاکستان، فیلڈ مارشل اور ہماری پوری سفارتی اور عسکری قیادت یقیناً مبارک باد کی مستحق ہے۔

جناب اسپیکر!

5۔ پچھلے مہینوں میں خدائے بزرگ وبرتر نے پاکستان کو ایک بے مثال کامیابی دلائی ہے۔ موجودہ دور کی ایک خطرناک ترین جنگ کے دوران امریکہ اور ایران نے پاکستان پر اعتماد کرتے ہوئے اسے اپنے درمیان ایک ایماندار ثالث کے طور پر قبول کیا۔ پاکستان نے اس کردار کو بخوبی انجام دینے کے لئے انتہائی مخلص کوششیں کی ہیں جو آج بھی جاری ہیں۔ الحمدللہ ہم Islamabad Peace Talks کے ذریعے امریکہ اور ایران کو سینتالیس (47) سال کے بعد ایک میز پر لانے میں کامیاب ہوئے۔ پاکستان کی کوشش ہے کہ جلد ایک معاہدے کے ذریعے خطے میں دیرپا امن کے قیام کو ممکن بنایا جاسکے اور آبنائے ہرمز سے تیل کی سپلائی پہلے کی طرح بحال کی جاسکے۔ امریکی اور ایرانی صدور نے متعدد بار وزیراعظم محمد شہباز شریف اور فیلڈ مارشل سید عاصم منیر کے بطور ثالث اہم کردار کی تعریف کی ہے۔ یہ وہ فقید المثال کامیابی ہے جس سے قوموں کی برادری میں ہمارا احترام اور وقار بڑھا ہے اور ہماری کاوشوں کو ہر سطح اور فورم پر سراہا گیا ہے۔

جناب اسپیکر!

6۔ پاکستان نے گزشتہ چند ماہ کے دوران خطے میں امن، استحکام اور کشیدگی میں کمی کے لیے جو فعال، متوازن اور ذمہ دارانہ سفارتی کردار ادا کیا ہے، اس میں ہمیں اپنے عظیم اور آزمودہ ہمسایہ ملک چین کی مکمل حمایت اور ہم آہنگی حاصل رہی ہے۔ دونوں ممالک کے درمیان علاقائی امن و استحکام کے لیے مشترکہ اور مربوط امن کوششوں پر مکمل اتفاقِ رائے اور گہری ہم آہنگی موجود ہے۔

جناب اسپیکر!

7۔ پاک۔چین تعلقات ہماری خارجہ پالیسی کا اہم ستون ہیں۔ یہ دوستی ہمالیہ سے بلند، سمندر

سے گہری اور شہد سے میٹھی ہے۔ چین پاکستان کا سب سے اہم تجارتی شراکت دار ہے۔ یہ تعلق ایک ایسی اسٹریٹجک شراکت داری کی شکل اختیار کر چکا ہے جو محض حکومتوں تک محدود نہیں بلکہ دو اقوام کے دلوں اور تقدیر سے جڑا ہوا رشتہ ہے۔ وزیراعظم میاں محمد شہباز شریف کے حالیہ دورۂ چین نے اس شراکت داری کو نئی اور ٹھوس جہتیں عطا کی ہیں۔

☆ **Oil Prices**

جناب اسپیکر!

8۔ اب میں ایران امریکہ جنگ کے اثرات پر بات کرنا چاہوں گا۔ اس جنگ کی وجہ سے پیٹرول اور ڈیزل کی بین الاقوامی منڈیوں میں قیمتوں میں ہوش رُبا اضافہ ہوا۔ ہر گھر کے بجٹ پر نیا اور غیر متوقع دباؤ آیا۔ یہاں یہ سمجھنا انتہائی اہم ہے کہ پیٹرول اور ڈیزل کی مقامی قیمتیں عالمی منڈی کی پوری شدت کا اظہار نہیں تھیں۔ اگر حکومت اس جھٹکے کا پورا بوجھ عوام پر منتقل کر دیتی تو یہ قیمتیں اس سے کہیں زیادہ ہوتیں۔ اسی لیے وزیراعظم پاکستان کی ہدایت پر حکومت نے ایک سو اٹھائیس (128) ارب روپے کی عمومی سبسڈی کے ذریعے عوام کو براہ راست ریلیف دیا۔ پھر جلد ہی صوبائی حکومتوں کے تعاون سے ایک targetted subsidies کا نظام متعارف کرایا۔ جس کے ذریعے ضرورت مند افراد کو پیٹرولیم مصنوعات کی قیمتوں میں ریلیف دیا گیا اور ابھی بھی دیا جا رہا ہے۔

جناب اسپیکر!

9۔ پاکستان ایک مستحکم معیشت اور معاشی Buffers کے ساتھ امریکہ ایران جنگ کے بحران میں داخل ہوا۔ اس بحران میں جہاں خطے اور دُنیا کے دیگر کئی ممالک میں ایندھن کی قلت، پیٹرول پمپس پر لمبی قطاریں، مہنگائی اور exchange rate میں گراوٹ دیکھی گئی اور ہم سے بہتر وسائل

کے حامل بعض ملکوں کو عالمی مالیاتی اداروں کے پاس بھی جانا پڑا، وہاں پاکستان میں حکومت کے بروقت اور مدبرانہ فیصلوں اور مضبوط معاشی Buffers کی وجہ سے ایندھن کی کوئی قلت اور rationing نہ ہوئی، نہ پٹرول پمپس پر قطاریں لگیں، نہ کوئی امن و امان کا مسئلہ پیدا ہوا اور نہ ہی exchange rate متاثر ہوا بلکہ اس بحران کے دوران Fitch ریٹنگ ایجنسی نے پاکستان کی ریٹنگ کو مستحکم قرار دیا۔

جناب اسپیکر!

10۔ ہمیں اس حوالے سے عوام کو پیش آنے والی مشکلات کا ادراک ہے۔ اس کے ساتھ ہی حکومت بین الاقوامی مارکیٹ میں تیل کی قیمتوں میں کمی کا فائدہ عوام کو منتقل کر رہی ہے۔

معاشی جائزہ

جناب اسپیکر!

11۔ یہ موجودہ حکومت کا تیسرا بجٹ ہے۔ لہٰذا میں یہ ضروری سمجھتا ہوں کہ تقریر کے آغاز میں پچھلے دو سالوں کے سفر کا مختصراً احاطہ کرتا چلوں۔ ہم نے یہ سفر ایک مشکل مقام سے شروع کیا۔ وزیر اعظم پاکستان کی قیادت میں موجودہ حکومت نے اَنتھک محنت سے حالات پر قابو پایا ہے اور کئی اہم اور دور رَس نتائج کی حامل معاشی کامیابیاں حاصل کی ہیں۔ جو درج ذیل ہیں:

- اللہ تعالیٰ کے فضل و کرم سے موجودہ مالی سال میں سیلاب سے ہونے والے نقصانات اور امریکہ ایران جنگ کے باوجود ہماری معاشی شرح نمو تین اعشاریہ سات فیصد (3.7%) تک پہنچ چکی ہے۔ ہماری بڑی صنعتوں کی پیداواری صلاحیت بڑھ رہی ہے۔ اس مالی سال میں Large Scale Manufacturing

کی شرح نمو چھ اعشاریہ ایک فیصد (6.1%) تک رہی ہے۔ جبکہ خدمات کے شعبے میں چار اعشاریہ ایک فیصد (4.1%) کی شرح نمو سامنے آئی ہے۔LSM اور خدمات کے شعبوں کی شرح نمو پچھلے چار سالوں کی بلند ترین سطحوں پر ہے۔ الحمدللہ ہماری معیشت کا حجم چار سو باون (452) ارب ڈالر تک پہنچ چکا ہے جو ہماری معیشت کا ایک نیا سنگ میل ہے۔ جی ڈی پی کے حجم میں اضافے کی وجہ سے ہماری فی کس آمدن پچھلے سال کے ایک ہزار سات سو اکیاون (1,751) ڈالر سے بڑھ کر ایک ہزار نو سو ایک (1,901) ڈالر ہوگئی ہے۔

- پچھلے دو سالوں میں پالیسی ریٹ میں تاریخی کمی واقع ہوئی اور یہ شرح بائیس فیصد (22%) سے کم ہوکر ساڑھے گیارہ فیصد (11.5%) پر آ گئی ہے۔

- ہمارے زرمبادلہ کے ذخائر میں بھی نمایاں بہتری آئی ہے یہ تین (3) سال قبل چار (4) ارب ڈالر سے کم تھے جو اب بڑھ کر سترہ (17) ارب ڈالر سے زائد ہوچکے ہیں، جوکہ تقریباً تین(3) مہینوں کی درآمدات کے لیے کافی ہیں۔

- ترسیلاتِ زر بھی نئی بلندیوں کو چھو رہی ہیں۔ پچھلے مالی سال کے اڑتیس (38) ارب ڈالر کے مقابلے میں اس مالی سال کے پہلے گیارہ (11) ماہ میں ترسیلات زر کا حجم اڑتیس (38) ارب ڈالر تک پہنچ چکا ہے۔ انشاء اللہ سال بھر کی ترسیلات زر اکتالیس (41) ارب ڈالر سے تجاوز کر جائیں گی جو کہ ہماری تاریخ کی بلند ترین سطح ہوگی۔

- ایف بی آر کی ٹیکس ٹو جی ڈی پی شرح مالی سال 2022-23 میں آٹھ اعشاریہ پانچ فیصد (8.5%) سے بڑھ کر دس اعشاریہ تین فیصد (10.3) تک پہنچ چکی

ہے۔ یعنی صرف تین (3) سالوں میں ملکی معیشت کے تناسب سے ٹیکسوں کی شرح میں تقریباً دو فیصد (2%) کا نمایاں اضافہ ہوا ہے۔

o ان اقدامات کے نتائج ہمارے مالیاتی استحکام میں بھی نمایاں نظر آتے ہیں۔ ہمارا مالیاتی خسارہ جون2023ء میں جی ڈی پی کا سات اعشاریہ آٹھ فیصد (7.8%) تھا، جو موجودہ مالی سال کے اختتام تک چار فیصد (4%) تک آجائے گا۔

o دو سال قبل ہمیں پرائمری بیلنس میں جی ڈی پی کے صفر اعشاریہ سات فیصد (0.7%) کے برابر خسارہ درپیش تھا۔موجودہ مالی سال میں ہم پرائمری بیلنس کو ایک اعشاریہ چھ فیصد (1.6%)کے سرپلس تک لے آئے ہیں۔ اس طرح پرائمری بیلنس میں GDP کے حساب سے دو اعشاریہ تین فیصد (2.3%) کی بہتری آئی ہے۔

o پچھلے مالی سال میں افراط زر کی شرح گزشتہ سال کی تئیس اعشاریہ چار فیصد (23.4%) سے کم ہوکر چار اعشاریہ پانچ فیصد (4.5%) تک آ گئی تھی۔ موجودہ سال کے دوران بھی ایران امریکہ جنگ کے باوجود بھی مہنگائی کی اوسط شرح تقریباً سات فیصد (7%) رہنے کی توقع ہے جوکہ موجودہ مالی سال کے تخمینہ سات اعشاریہ پانچ فیصد (7.5%) سے کم ہے۔ حالیہ مہینوں میں افراط زر کی شرح میں اضافہ ہوا ہے۔ جس کی بنیادی وجہ مشرق وسطیٰ کی کشمکش ہے۔ انشاء اللہ جنگ کے بادل چھٹے تو مہنگائی کی شرح بھی کم ہوجائے گی۔

o ہمارے معاشی اور مالیاتی استحکام کی وجہ سے ہماری معیشت پر عالمی ترقیاتی اور مالیاتی اداروں کا اعتماد بڑھا ہے اور دُنیا کی بڑی ریٹنگ ایجنسیوں Moody's،

Fitch اور S&P نے پاکستان کی ratings کو upgrade کیا ہے جس سے ہماری کریڈٹ ریٹنگ مستحکم ہوئی ہے۔

جناب اسپیکر!

12۔ اسی اعتماد کا نتیجہ ہے کہ پاکستان 2022ء کے بعد پہلی مرتبہ بین الاقوامی بانڈ مارکیٹ میں واپس آیا، چار (4) سال میں پاکستان نے پہلی مرتبہ سات سو پچاس (750) ملین ڈالر Euro Bond کا کامیابی سے اجراء کیا۔ عالمی غیر یقینی صورتحال کے باوجود ہمارے بانڈز کی طلب مستحکم رہی۔ اسی کا تسلسل ہمیں پچھلے ماہ نظر آیا جب پاکستان نے پاک چین سفارتی تعلقات کی پچھتر (75) ویں سالگرہ کے موقع پر ملکی تاریخ کا پہلا Panda Bond جاری کیا، جس کی مانگ ہماری پیشکش سے پانچ (5) گنا زیادہ تھی۔ یہ دو اعشاریہ پانچ فیصد (2.5%) مارک اپ پر جاری کیا گیا اس طرح پاکستان دنیا کے دوسرے بڑے معاشی نظام کا حصہ بن گیا۔

☆ Growth in Corporate Sector

جناب اسپیکر!

13۔ معاشی بہتری کے پاکستان اسٹاک ایکسچینج پر بھی مثبت اثرات مرتب ہوئے ہیں۔ اس بہتری کے پیچھے پاکستان کے کارپوریٹ شعبے کی بہتر کارکردگی ہے۔ کارپوریٹ شعبے نے جنوری۔مارچ 2026ء میں پچھلے سال کے اسی عرصہ کے مقابلے میں بائیس فیصد (22%) زیادہ منافع حاصل کیا جبکہ موجودہ مالی سال کے پہلے نو (9) ماہ میں یہ منافع نو فیصد (9%) رہا ہے۔ اس کے ساتھ ساتھ پاکستان اسٹاک ایکسچینج میں سرمایہ کاروں کی تعداد میں پچھلے ایک سال میں ایک لاکھ تہتر ہزار

(173,000) نئے سرمایہ کاروں کا ریکارڈ اضافہ ہوا۔ خوش آئند بات یہ ہے کہ اِن نئے سرمایہ کاروں میں ایک بڑی تعداد نوجوانوں پر مشتمل ہے۔ اس سال میں اب تک گیارہ IPOs کا اجراء ہوچکا ہے۔ جو کہ پچھلی دو (2) دہائیوں میں ایک سال میں سب سے زیادہ تعداد ہے۔ اسی طرح SECP میں انتالیس (39) ہزار نئی کمپنیوں کا اندراج ہوا ہے۔ دُنیا کی بڑی کمپنیاں جیسے Google، VEON، BYD، ARAMCO، Ali Baba Group، AD Ports، Raqami، Mashreq، اور Turkish Petroleum پاکستان میں سرمایہ کاری کررہی ہیں۔ حکومت کے قائم کردہ Technology Zones میں دو سو پچاس (250) سے زائد نئی کمپنیوں نے اپنا کاروبار شروع کیا ہے اور پچیس (25) ہزار سے زائد Tech Professionals کو روزگار ملا ہے۔ جو نئے اور موجودہ سرمایہ کاروں کا پاکستان میں کاروباری ماحول پر بڑھتے ہوئے اعتماد کا منہ بولتا ثبوت ہے۔

☆ Privatization

جناب اسپیکر!

14۔ گزشتہ سال اسی ایوان میں، اپنی بجٹ تقریر کے دوران میں نے قوم سے وعدہ کیا تھا کہ ہم دہائیوں سے التواء کا شکار نجکاری کے ایجنڈا کو عملی شکل دیں گے۔ میں آج اس ایوان کو بتاتے ہوئے خوشی محسوس کرتا ہوں کہ یہ وعدہ صرف وعدہ نہیں رہا بلکہ ایک حقیقت بن چکا ہے۔ہم نے فرسٹ وومن بینک کی نجکاری سے آغاز کیا اور پھر 23 دسمبر2025ء کو پوری قوم نے دیکھا کہ اسلام آباد میں ایک شفاف اور براہِ راست ٹیلی ویژن پر نشر ہونے والی نیلامی کے ذریعے پاکستان انٹرنیشنل ایئر لائنز (PIA) کو مجموعی طور پر ایک سو پچاسی (185) ارب روپے کے عوض نجی شعبے کے حوالے کردیا گیا۔ یہ کامیاب و تاریخی نجکاری وزیراعظم کے اُس ویژن کے عین مطابق ہے کہ نجی شعبہ ہی ملک کی پائیدار معاشی ترقی کا ضامن اورعلم بردار ہے۔ پی آئی اے کی کامیاب نجکاری کے بعد ہم

ایک پانچ سالہ منصوبے پر عمل پیرا ہیں جس کے تحت کئی حکومتی اداروں کو نجی شعبہ کے حوالے کیا جائے گا اس میں DISCOs، GENCOs، بینک، انشورنس کمپنیاں اور ہوائی اڈے شامل ہیں۔ اس سلسلے میں تین DISCOs کے پہلے batch کی نجکاری کے لیے اظہار دلچسپی کے نوٹس جاری ہوچکے ہیں۔

ریفارمز

☆ ایف بی آر کی تبدیلی — معاشی استحکام کی بنیاد

جناب اسپیکر!

15۔ ایک فعال، متحرک اور شفاف ٹیکس انتظامیہ کسی بھی ریاست کی معاشی خود مختاری کی ضمانت ہے۔ ٹیکس کی وصولی کے بغیر کاروبارِ مملکت سر انجام نہیں پاسکتا اور نہ ہی ترقیاتی کاموں کے لیے وسائل مہیا ہوسکتے ہیں۔اسی لیے ایف بی آر میں جامع اور وسیع تر اصلاحات جاری و ساری ہیں۔

جناب اسپیکر!

16۔ ایف بی آر میں اصلاحات کے اب تک کے نتائج بڑے حوصلہ افزاء رہے ہیں۔مالی سال 2022-23 میں ایف بی آر کی سالانہ ٹیکس وصولی سات ہزار دو سو (7,200) ارب روپے تھی جو کہ اگلے تین سالوں میں دوگنا ہوگئی اور موجودہ مالی سال کے اختتام پر تیرہ ہزار (13,000) ارب روپے تک پہنچ جائے گی۔ یہ اضافہ ایک ایسی کارکردگی ہے جس کی نظیر پاکستان کی حالیہ تاریخ میں کم ہی ملتی ہے۔ یہ صرف محصولات میں اضافہ نہیں بلکہ پاکستان کے ٹیکس نظام میں ایک سٹرکچرل تبدیلی ہے۔میں اس ایوان کو بتانا چاہتا ہوں کہ اس تبدیلی کی قیادت خود وزیراعظم میاں محمد شہباز شریف صاحب کر رہے ہیں، جو ہفتہ وار اجلاسوں کی خود صدارت کرتے ہیں اور پیش رفت کا جائزہ لیتے ہیں۔

جناب اسپیکر!

17۔ اس تبدیلی کے ٹھوس ثمرات سامنے آ رہے ہیں۔ سب سے پہلے production monitoring کا نظام ہے جس میں مرکزی ڈیش بورڈز، وڈیو analytics اور tampering alerts سے مدد لی جا رہی ہے۔ یہ نظام ستائیس (27) سیمنٹ فیکٹریوں اور پچھتر (75) شوگر ملوں پر نافذ ہو چکا ہے۔ صرف ان دو شعبوں سے سالانہ بنیاد پر تقریباً اکسٹھ (61) ارب روپے اضافی ٹیکس متوقع ہے۔ اس کے علاوہ Artificial Intelligence اور Machine Learning پر مبنی Compliance Risk Management کا نظام آٹھ سو چالیس (840) سے زائد high-risk cases کی نشاندہی کر چکا ہے، جن کا متوقع Tax Impact تقریباً چونتیس (34) ارب روپے ہے۔ اسی طرح faceless customs assessment کے ذریعے ہم نے Importer اور کسٹم افسر کے درمیان براہ راست رابطے کو کم کیا ہے جس سے نہ صرف per consignment محصولات میں اضافہ ہوا ہے بلکہ ہراسانی (harassment) اور رشوت کے امکانات بھی کم ہوئے ہیں۔

جناب اسپیکر!

18۔ آنے والے مہینوں میں production monitoring کے نظام کو نئے شعبوں تک توسیع دی جائے گی جن میں ٹیکسٹائل، مشروبات، آئرن اینڈ اسٹیل، گھی اور خوردنی تیل، ٹائرز، پیپر اور بورڈ اور دیگر شعبے شامل ہیں۔ یہ توسیع ملک کی منظّم صنعت کے ایک بڑے حصہ کا احاطہ کرے گی۔

جناب اسپیکر!

19۔ ان تمام اصلاحات اور اقدامات کا حتمی مقصد ایک ایسے ٹیکس نظام کا حصول ہے جو منصفانہ

ہو، جس میں ایماندار ٹیکس دہندہ پر کم بوجھ پڑے جو ڈیٹا کی مدد سے ٹیکس چوری کے واقعات کا سدباب کرے اور inspector کی صوابدید اور arbitrary action کی بجائے documentation اور compliance کے ذریعے محصولات میں اضافہ ممکن بنائے۔ ہماری یہ کاوش محض زیادہ ٹیکس کے حصول کا ذریعہ نہیں بلکہ ریاست اور شہری کے درمیان اس بنیادی سماجی رشتے کی تجدید ہے، جس میں شہری کا ریاست پر اعتماد بحال ہو اور ریاست شہری کی محنت کا احترام کرے۔ یہی وہ بنیاد ہے جس پر پاکستان کی مستقبل کی پوری معیشت کھڑی ہوگی۔

☆ عوام کی مالی وسائل تک رسائی

جناب اسپیکر!

20۔ پاکستان کی معاشی ترقی اُس وقت تک اُدھوری ہے جب تک معیشت کی برکات ہر اُس گھرانے، ہر اُس کسان، ہر اُس چھوٹے کاروبار اور ہر اُس نوجوان اور خاتون تک نہیں پہنچ جاتیں جنہیں روایتی بینکاری نظام نے ہمیشہ نظر انداز کیا ہے۔ہم نے وزیراعظم کی رہنمائی میں نجی شعبے کے تعاون سے اِن طبقات کو قرضے فراہم کرنے کا قدم اٹھایا ہے۔ اس حکمت عملی کے تحت پانچ (5) اہم اسکیمیں متعارف کرائی جاچکی ہیں، جن کی تفصیلات میں اِس معزز ایوان کے سامنے پیش کرنا چاہتا ہوں۔

I۔ سب سے پہلا منصوبہ **''زرخیزی''** کے نام سے شروع کیا گیا ہے جس کے ذریعے سات لاکھ پچاس ہزار (750,000) چھوٹے کسانوں کو بلا ضمانت مکمل طور پر ڈیجیٹل عمل کے ذریعے تین سو (300) ارب روپے کے قرضہ جات فراہم کیے جارہے ہیں۔

II۔ اس سلسلے کی دوسری اسکیم **''وزیر اعظم کا اپنا گھر پروگرام''** ہے۔اس کم لاگت

وزیر اعظم ہاؤسنگ فنانس اسکیم کے ذریعے کم اور متوسط آمدنی والے طبقے کو صرف پانچ فیصد مارک اپ پر mortgage کی سہولت فراہم کی جا رہی ہے۔

III۔ ہماری حکومت کا تیسرا اہم قدم "**Pakistan Accelerated Vehicle Electrification (PAVE)**" اسکیم کا اجراء ہے جس کے تحت ای۔ بائیکس اور ای۔رکشوں کی خریداری کے لیے subsidized فنانسنگ فراہم کی جارہی ہے۔

IV۔ اس سلسلے کی چوتھی اسکیم "**PM's Fan Replacement Programme**" ہے جس کے تحت ملک بھر میں پرانے، زیادہ بجلی خرچ کرنے والے پنکھوں کی جگہ کم بجلی استعمال کرنے والے پنکھے لگائے جا رہے ہیں۔

V۔ ہماری حکومت کا پانچواں اقدام "**Social Impact Financing**" ہے جس کے تحت دو پروگرامز شروع کیے گئے ہیں۔ان میں سے پہلا Pakistan Skills Impact Bond کا اجراء ہے جس کے ذریعے NAVTTC کے توسط سے نوجوانوں کو فنی تربیت فراہم کی جائے گی۔اس سلسلے کا دوسرا قدم Agri Storage Financing Facility کا اجراء ہے۔یہ سات اعشاریہ ایک (7.1) ارب روپے کا منصوبہ ہے جس کے تحت ملک بھر میں storage facilities قائم کی جائیں گی جہاں کسانوں کو اپنا اناج اور غلہ محفوظ کرنے کا موقع ملے گا اور انہیں اس محفوظ شدہ اناج پر بنکوں سے قرض لینے کی سہولت ہو گی۔

21۔ یہ پانچوں (5) اسکیمیں وزیر اعظم کی خصوصی توجہ پر شروع کی گئی ہیں اور ان کا مقصد ملک میں مالی شمولیت کی کوششوں کو تیز کرنے کے علاوہ ہنر مند اور محروم طبقات کے لیے ترقی کے راستے کھولنا ہے۔

جناب اسپیکر!

22۔ Digital Pakistan اور مالی شمولیت کے ایجنڈا پر نمایاں پیش رفت ہوئی جس کے نتیجے میں banking users میں اضافہ ہوا، digital tranasaction میں تیزی آئی اور cashless econmy کے فروغ کی بنیاد مضبوط ہوئی۔ پچھلے سال کے پانچ (5) لاکھ کے مقابلے میں سولہ لاکھ ستر ہزار (1,670,000) تاجر digital payment کے نظام سے جُڑ چکے ہیں۔ اسی طرح ڈیجیٹل بینکنگ کی سہولت سے استفادہ کرنے والے صارفین کی تعداد پچانوے (95) ملین سے بڑھ کر ایک سوتینتیس (133) ملین تک پہنچ چکی ہے۔ سالانہ ڈیجیٹل ٹرانزیکشن کی تعداد چھ اعشاریہ نو (6.9) ارب سے بڑھ کر دس اعشایہ ایک (10.1) ارب ہوچکی ہے۔ ملک میں وصول ہونے والی ترسیلات کا بیانوے فیصد (92%) بنک اکاؤنٹس میں موصول ہوا۔جبکہ G2P کا پچھتر فیصد (75%) اب اسی ڈیجیٹل نظام کے تحت کیا جارہا ہے۔

☆ وزیراعظم یوتھ پروگرام

جناب اسپیکر!

ہمارے قومی شاعر علامہ اقبال نے کہا تھا۔

محبت مجھے اُن جوانوں سے ہے
ستاروں پہ جو ڈالتے ہیں کمند

23۔ نوجوان کسی بھی ملک کا سب سے قیمتی اثاثہ ہیں۔ ہماری قومی آبادی کا سڑسٹھ فیصد (67%) حصہ تیس (30) سال سے کم عمر آبادی پر مشتمل ہے۔ ہمارے نوجوان ہنر، عزم اور کچھ کر دکھانے کے جذبہ سے معمور ہیں۔ وزیراعظم میاں محمد شہباز شریف صاحب کا عزم ہے کہ ہر نوجوان

پاکستانی کو وہ ہنر، وہ تربیت اور وہ مواقع ملنے چاہئیں جو اُسے قومی معیشت کا فعال شراکت دار بنا سکے۔ اسی vision کا عملی اظہار وزیراعظم یوتھ پروگرام ہے۔

جناب اسپیکر!

24۔ نوجوانوں کا سب سے بڑا سرمایہ ہنر ہے۔ NAVTTC کے ذریعے Prime Minister's Youth Skills Development Programme نے اب تک تقریباً پانچ لاکھ پندرہ ہزار (515,000) نوجوانوں کو جدید اور روایتی فنی تربیت فراہم کی ہے۔ independent evaluation کے مطابق، ان تربیت یافتہ نوجوانوں میں سے تریپن فیصد (53%) ملازمتیں حاصل کر چکے ہیں۔ اس پروگرام میں آئی ٹی پر مبنی تربیت کے ذریعے خواتین کی معاشی خود مختاری پر خصوصی توجہ دی گئی ہے تاکہ گھر بیٹھے فری لانسنگ اور ڈیجیٹل معیشت میں ہماری بہنیں اور بیٹیاں بھی برابر کی شریک ہوں۔

☆ اگر ہنر ایک گاڑی ہے، تو سرمایہ اس گاڑی کا ایندھن ہے۔ **Prime Minister's Youth Business and Agriculture Loan Scheme** آج پاکستان میں چھوٹے اور درمیانے درجے کے کاروبار کی فنانسنگ کا سب سے بڑا ذریعہ بن چکا ہے۔ جنوری 2023ء سے اب تک، اس اسکیم کے تحت دو سو اٹھاون (258) ارب روپے کی رقم تقسیم کی گئی جس سے پانچ لاکھ چونتیس ہزار (534,000) سے زائد نوجوان مستفید ہوئے۔

☆ کھیلوں کے میدان میں **Prime Minister's Sports Talent Hunt Programme** کے ذریعے انیس (19) مختلف کھیلوں میں ملک گیر ٹیلنٹ ہنٹ جاری ہے جس میں پی ایس ایل کے ماڈل پر ایک خصوصی ہاکی لیگ کا قیام

بھی شامل ہے۔ اگلا جہانگیر خان، اگلا ارشد ندیم، یا اگلا اولمپک چیمپئن شاید آج کسی ایسے شہر یا گاؤں میں موجود ہے جہاں ابھی تک ہماری نظر نہیں پہنچی۔ یہ پروگرام اُسے ڈھونڈ نکالے گا۔

جناب اسپیکر!

25۔ **Prime Minister's Youth Programme** صرف فلاحی اخراجات نہیں یہ ہماری حکومت کی سب سے منافع بخش سرمایہ کاری ہے کیونکہ ہماری حکومت نوجوانوں کو ملک کے مستقبل کا معمار سمجھتی ہے۔

☆ **Trade and Tariff**

جناب اسپیکر!

26۔ ایک forward looking اور جامع تجارتی پالیسی ہمارے معاشی اصلاحاتی ایجنڈے کا اہم جُز ہے۔ ہمارا بنیادی عزم واضح ہے، پاکستان کو درآمدات پر انحصار کرنے والی معیشت کی بجائے برآمدات کے بل بوتے پر آگے بڑھنے والی معیشت بنانا ہے۔ ہماری معاشی بقا کا راستہ عالمی منڈی میں مقابلہ کرنے کی صلاحیت بڑھانے میں ہے۔

جناب اسپیکر!

27۔ برآمدات کو فروغ دینے کے لیے حکومت نے کاروبار کی لاگت کم کی۔ Export Income پر عائد صفر اعشاریہ دو پانچ فیصد (0.25%) ایکسپورٹ ڈویلپمنٹ سرچارج کو مکمل طور پر ختم کر دیا۔ ایکسپورٹ فنانس اسکیم کے تحت مارک اپ کی شرح اُنیس فیصد (19%) سے کم کر کے چار اعشاریہ

پانچ فیصد (4.5%) کر دی گئی۔ Export Facilitation Scheme کے تحت سہولت کی مدت نو (9) ماہ سے بڑھا کر اٹھارہ (18) ماہ کر دی گئی، تاکہ برآمد کنندگان کو Cash flow کے مسائل کا سامنا نہ کرنا پڑے۔اس کے علاوہ صنعتی بجلی کے نرخ کم کیے گئے۔

جناب اسپیکر!

28۔ National Tariff Policy 2025-30 پر عملدر آمد کے پہلے ہی سال میں حکومت نے ٹیرف کو معقول بنانے کا کام شروع کیا اور سات ہزار پانچ سو (7,500) ٹیرف لائینز پر ٹیرف میں کمی کی۔خصوصاً خام مال اور Intermediate Goods پر، تاکہ صنعتوں کی پیداواری لاگت کم ہو۔ ٹیکسٹائل اور ملبوسات کی مشینری کی ڈیوٹی فری درآمد کی اجازت دی گئی، جس کے نتیجے میں مشینری کی درآمد میں اکیس فیصد (21%) اضافہ ہوا ۔ مجموعی طور پر ان اقدامات کے ذریعے ایک سو بیس (120) ارب روپے سے زائد کا فائدہ کاروباری طبقے کو منتقل کیا گیا۔

☆ Energy Reforms

جناب اسپیکر!

29۔ توانائی کسی بھی معیشت کی شہ رگ ہے۔گزشتہ ایک سال میں خطے میں بحران کے باوجود، پاکستان نے توانائی کے شعبے میں کئی محاذوں پر اہم کامیابیاں حاصل کی ہیں۔گزشتہ دو برسوں میں حکومت نے توانائی کے شعبے میں ایسی structural reforms شروع کی ہیں جو نا صرف موجودہ بحران سے نمٹنے کے لیے، بلکہ آنے والے ممکنہ بحران کے لیے بھی پاکستان کو تیار کریں گیں۔ ہمارا مقصد توانائی کی خود کفالت، صارف کے لیے کم قیمتیں اور ایک ایسا نظام ہے جو ضمانتوں پر کم سے کم انحصار کرے اسی سوچ کے تحت میں اس معزز ایوان کے سامنے بجلی، تیل اور گیس کے میدان میں

ہمارے اہم اقدامات کا ذکر کرنا چاہوں گا۔

جناب اسپیکر!

30۔ بجلی کا شعبہ اپنی تاریخ کے سب سے گہرے اصلاحاتی دور سے گزر رہا ہے۔ گزشتہ دو برسوں میں اس شعبے نے مالی نظم و ضبط اور کارکردگی میں بہتری کا مظاہرہ کیا جس کے نتیجے میں مالی سال 26-2025 میں بجٹ میں مختص subsidy کے مقابلے میں ایک سو تینتالیس (143) ارب روپے سے زائد کی بچت حاصل کی گئی۔ سب سے اہم بات یہ ہے کہ یہ کمی مستحق صارفین پر بوجھ ڈال کر نہیں بلکہ اصلاحات کے ذریعے حاصل کی گئی۔ مزید برآں IPPs سے مذاکرات کے نتیجے میں تقریباً تین اعشاریہ سات (3.7) ٹریلین روپے کی بچت حاصل کرنے کے اقدامات کیے گئے۔

جناب اسپیکر!

31۔ اس شعبے کی اصلاحات میں سب سے اہم قدم Competitive Trading Bilateral Contract Market (CTBCM) کا عملی آغاز ہے۔ اسی سال جنوری کے مہینے میں اس مارکیٹ کے باضابطہ آغاز کا اعلان کیا گیا اور ستمبر 2026 میں اس کے تحت پہلی competitive نیلامی منعقد ہونے جا رہی ہے، جس میں تقریباً آٹھ سو میگاواٹ بجلی کا کاروبار ایک مسابقتی مارکیٹ پر مبنی فریم ورک کے تحت ہو گا۔ یہ کوئی معمولی پیش رفت نہیں۔ اب تک پاکستان میں بجلی ایک ہی سرکاری خریدار کے ذریعے خریدی جاتی تھی، جو سرکاری ضمانتوں کے سہارے معاہدے کرتا تھا۔ آج، ہم اس پرانے، مہنگے اور سرکاری ضمانتوں پر منحصر نظام سے نکل کر ایک مسابقتی مارکیٹ کی طرف بڑھ رہے ہیں۔ یہ پاکستان کی بجلی کی معیشت کی بنیادی تشکیلِ نو ہے۔

جناب اسپیکر!

32۔ موجودہ مالی سال میں ایک ملک گیر مشق کے ذریعے ہم تمام subsidized صارفین کی شناخت، رجسٹریشن اور تصدیق کریں گے تاکہ جنوری 2027 سے پاکستان میں Direct Subsidy Mechanism کا آغاز کیا جا سکے۔ یعنی subsidy وہاں پہنچے گی جہاں اس کی اصل ضرورت ہے، یہ وہی منصفانہ ماڈل ہے جو ہم نے BISP کے ذریعے اپنایا۔

جناب اسپیکر!

33۔ اس اصلاحاتی ایجنڈے کا ایک اور اہم ستون circular debt پر قابو پانا ہے۔ مجھے اس ایوان کو بتاتے ہوئے اطمینان ہے کہ موجودہ مالی سال میں بجلی کے شعبے میں circular debt کی net-zero accumulation حاصل کی گئی ہے یعنی اس سال اس بوجھ میں کوئی اضافہ نہیں ہوا۔ جبکہ circular debt کے stock میں ایک ہزار دو سو پچیس (1,225) ارب روپے کی loan settlement پر پیش رفت ہوئی۔ساتھ ہی، NTDC کی structural reforms بھی جاری ہیں، جن کے تحت ترسیل، سسٹم آپریشن اور مارکیٹ آپریشن کے functions کو الگ الگ کیا جا رہا ہے۔

جناب اسپیکر!

34۔ LNG کے حوالے سے ایک اہم پیش رفت کا ذکر کروں گا۔ پاکستان نے ایک جامع ریسرچ کے بعد قطر اور اٹلی کے ساتھ اپنے طویل مدتی Sale and Purchase Agreements پر دوبارہ بات چیت کی اور سال 2026 کے لیے پینتیس (35) ایل این جی کارگوز کی کمی پر اتفاق کیا۔ اس ایک فیصلے کی بدولت ہمیں تقریباً ایک اعشاریہ دو (1.2) ارب امریکی ڈالر زرِمبادلہ کی بچت ہوگی۔یہ اسی کاوش کا نتیجہ ہے کہ گزشتہ گیارہ (11) مہینوں میں صارفین کے گیس کے بل میں کوئی اضافہ نہیں ہوا۔

جناب اسپیکر!

35۔ ایران امریکہ جنگ کے پیشِ نظر ہم نے مقامی گیس کی پیداوار بڑھانے پر بھی توجہ مرکوز کی۔ مارچ 2026 کے بعد سے ہماری تیل کی تلاش کی کمپنیوں نے قومی نظام میں تقریباً 100 mmcfd اضافی گیس شامل کی، جس نے بجلی کی پیداوار میں shortage کو نمایاں طور پر کم کیا۔ ہم نے کھاد کی پیداوار کو ایک لمحے کے لیے بھی رکنے نہیں دیا۔ ملک کے 10 کھاد کارخانوں کو گیس کی مسلسل فراہمی یقینی بنائی گئی۔ اسی طرح ایل این جی پر کام کرنے والے پلانٹس کے لیے بھی گیس مختص کی گئی۔

جناب اسپیکر!

36۔ حکومت نے تیل اور گیس کی دریافت کے میدان میں بھی اہم کامیابیاں حاصل کیں ہیں۔ پاکستان نے بیس (20) سال بعد offshore licensing کے چوبیس (24) blocks قومی اور بین الاقوامی E & P کمپنیوں کو الاٹ کیے۔ یہ پاکستان کی offshore oil & gas exploration کی تاریخ کا سنگ میل ہے۔ قابل ذکر بات یہ ہے کہ برادر ملک ترکیہ کی قومی تیل کمپنی TPAO نے پاکستانی کمپنیوں کے ساتھ شراکت داری کے ذریعے ہمارے offshore سیکٹر میں قدم رکھا ہے۔ مالی سال 26-2025 کے دوران E & P شعبے میں سرمایہ کاری ایک ارب ڈالر سے تجاوز کرنے کی توقع ہے۔ اس عرصے میں سترہ (17) نئی تیل اور گیس کی دریافتیں ہوئیں، جن سے مقامی پیداواری استعداد میں ایک سو آٹھ (108) mmcfd گیس اور تقریباً سولہ (16) ہزار بیرل یومیہ تیل کا اضافہ ہوا۔ جبکہ پروڈکشن میں اضافہ کے ذریعے مزید 229 mmcfd گیس اور تیرہ (13) ہزار بیرل تیل قومی نظام میں شامل ہوا۔

جناب اسپیکر!

37۔ معدنیات کے شعبے میں، ہمارا flagship منصوبہ ریکوڈک اس سال financing اور implementation کے کئی اہم سنگ میل عبور کر چکا ہے۔ ہم اس منصوبے کی بروقت تکمیل کے لیے پرعزم ہیں۔

☆ **انفارمیشن ٹیکنالوجی اینڈ ٹیلی کمیونیکیشن**

جناب اسپیکر!

38۔ پاکستان میں انفارمیشن ٹیکنالوجی کا شعبہ تیزی سے ترقی کررہا ہے۔ یہ شعبہ ملکی ترقی اور ایکسپورٹس بڑھانے میں نہایت اہم کردار ادا کر رہا ہے۔ گزشتہ ایک سال میں، اس شعبے میں کئی اہم کامیابیاں حاصل ہوئیں جن کی تفصیل درج ذیل ہے۔

☆ آئی ٹی کے شعبہ کی برآمدات بیس (20) فیصد سے زائد کی سالانہ شرحِ نمو سے بڑھ رہی ہیں۔ اس سال یہ برآمدات چار اعشاریہ پانچ (4.5) ارب ڈالر تک پہنچنے کی توقع ہے۔ اس طرح یہ شعبہ برآمدات میں اضافے کے اعتبار سے سب سے تیزی سے بڑھنے والے شعبوں میں سے ایک ہے۔

☆ اس سال مارچ میں 5-G Spectrum کی کامیابی سے نیلامی کی گئی۔ جسے دُنیا کی سب سے بڑی Spectrum نیلامیوں میں شمار کیا جا رہا ہے۔اس کے ذریعے پانچ شہروں میں 5-G Service شروع ہو چکی ہے۔

☆ حکومت نے Right of Way چارجز کو ختم کیا، جس کے نتیجے میں 2024ء کے بیس (20) لاکھ گھروں کے مقابلے میں پچاس (50) لاکھ گھروں میں فائبر

لائنز دستیاب ہیں اور ٹیلی کام ٹاورز کی Fiberisation چودہ فیصد (14%) سے بڑھ کر اٹھارہ فیصد(18%) ہو چکی ہے۔

☆ حکومت نے پاکستان کی پہلیNational Artificial Intelligence Policy کی منظوری دی۔

☆ گزشتہ ایک سال میں دس لاکھ کے قریب پاکستانی نوجوانوں کو آئی ٹی اور مصنوعی ذہانت کی مہارتوں میں تربیت دی گئی ہے۔

☆ Digital Nation Pakistan Act کے تحت، ہم نے ملک میں digital transformation کی قانونی بنیاد رکھ دی ہے۔ اس کے تحت نیشنل ڈیجیٹل آئی ڈی،National Data Exchange Layer اور اوپن ڈیٹا ایکوسسٹم جیسے منصوبے شروع ہو چکے ہیں۔ مرکزی حکومت، عدالتی نظام اور پارلیمنٹ بھی ڈیجیٹل تبدیلی کے سفر پر گامزن ہیں۔ جناب اسپیکر، یہ صرف ٹیکنالوجی کا استعمال نہیں بلکہ ریاست اور شہری کے درمیان رشتے کو شفاف اور فعال تر بنانے کی سعی ہے۔

☆ Debt Management

جناب اسپیکر!

39۔ 2023ء میں ہمارا ملکی قرض جی ڈی پی کے پچھتر (75) فیصد کے برابر تھا جو پچھلے مالی سال میں کم ہو کر ستر اعشاریہ سات (70.7) فیصداور اِس سال مزید کم ہو کر تقریباً اڑسٹھ اعشاریہ پانچ (68.5) فیصد کی سطح تک آچکا ہے۔یہ پیش رفت ایک منظّم Medium-Term Debt Management Strategy پر عملدر آمد کا نتیجہ ہے، گزشتہ دو سالوں میں حکومت نے چار ہزار نو سو (4900) ارب روپے کا قرض قبل از وقت واپس کیا یا سستے قرض سے تبدیل کرتے ہوئے اپنا

بوجھ کم کیا ہے۔ ہم نے سرمایہ کاروں اور مصنوعات کی diversification کو خاص ترجیح دی۔ خاص طور پر انشورنس سیکٹر کے لیے طویل مدتی زیرو کوپن بانڈ کا اجراء کیا اور شریعہ اصولوں کے مطابق فنانسنگ کا حصہ بڑھایا گیا ہے جبکہ بین الاقوامی سطح پر مختلف بانڈز کے اجراء کے ذریعے سرمایہ کاری کی بنیادوں کو وسعت دی ہے۔ ہمارے مقامی قرض کا average time to maturity، 2024ء میں دو اعشاریہ آٹھ (2.8) سال تھا جو اب مئی 2026ء میں بڑھ کر تین اعشاریہ آٹھ (3.8) سال ہوگیا ہے جس سے اس قرض کے refinancing risk میں نمایاں کمی ہوئی۔ ٹیلی کام کمپنیوں کے ڈیجیٹل wallets کے ذریعے عوام کو حکومتی بانڈز میں براہ راست سرمایہ کاری کرنے کے لیے موقع فراہم کر رہے ہیں۔ان تمام اقدامات کا مقصد یہ ہے کہ ملکی قرض آنے والے برسوں میں نہ صرف کم ہو، بلکہ زیادہ متنوع، سستا، اورمزید مستحکم بنیادوں پر استوار ہو۔

Special Investment Facilitation Council (SIFC)

جناب اسپیکر!

40۔ اب میں SIFC کا ذکر کرنا چاہتا ہوں جو پاکستان میں سرمایہ کاری میں فروغ کا ایک اہم enabler بن چکا ہے۔ گزشتہ ایک سال میں SIFC نے بارہ (12) مختلف شعبوں میں متعدد مقامی اور بین الاقوامی سرمایہ کاری منصوبوں کو سہولت فراہم کی۔ ان اقدامات کے ٹھوس نتائج واضح ہیں۔ میں دو تین مثالوں کے ذریعے SIFC کے اہم کردار پر روشنی ڈالنا چاہوں گا۔ ان میں سب سے پہلے پاکستان اسٹیل ملز کی چھ ہزار آٹھ سو ساٹھ (6,860) ایکڑ اراضی کو ایک خصوصی اقتصادی زون کے طور پر فعال کرنا ہے۔ یہ منصوبہ ملک میں معاشی سرگرمی میں اضافہ کرے گا۔ تھر کول ریلوے منصوبہ بھی SIFC کی افادیت کا منہ بولتا ثبوت ہے۔ پاکستان ریلویز اور حکومتِ سندھ کی مشترکہ مالی معاونت سے شروع کیے گئے اس منصوبے سے مقامی توانائی کے ذخائر کو قومی نقل وحمل کے نیٹ ورک سے جوڑنے

میں مدد ملے گی۔ اس سلسلے کا ایک اور بڑا قدم **warehousing** کے شعبے کو باقاعدہ طور پر صنعت کا درجہ دینا ہے۔ اس اقدام سے سپلائی چین کی لاگت کم ہو گی اور کئی شعبوں کو فائدہ پہنچے گا۔

جناب اسپیکر!

41۔ یہ بجٹ ایک واضح اور با مقصد حکمت عملی کے تحت ترتیب دیا گیا ہے بجٹ کی سب سے اہم ترجیح ملک میں پیداواری صلاحیت کو بڑھانا اور برآمدات کو فروغ دینا ہے۔ اس مقصد کے لیے ہم برآمدی صنعتوں کو ٹیکس مراعات دے رہے ہیں اور ایکسپورٹ فنانس اسکیم کے ذریعے exporters کے لیے وسائل فراہم کر رہے ہیں تا کہ ہمارے ایکسپورٹرز بین الاقوامی منڈیوں میں مزید مؤثر انداز میں مقابلہ کرسکیں۔ برآمدات میں اضافہ ہمارے زرمبادلہ کے ذخائر کو مستحکم کرے گا، روزگار پیدا کرے اور خوشحالی کا ذریعہ بنے گا۔ زراعت ہماری معیشت کی ریڑھ کی ہڈی ہے ہم نے زارعت کے فروغ اور کسانوں کو آسان قرضہ جات کی فراہمی کے لیے کئی اقدامات کیے ہیں۔ اسی طرح انفارمیشن ٹیکنالوجی کے شعبے کی مزید ترقی ہماری ترجیحات میں شامل ہے۔

جناب اسپیکر!

42۔ یہاں میں واضح کرتا چلوں کہ ملک میں روزگار کی فراہمی ہماری اہم ترجیح ہے۔ اس حوالے سے آگے بڑھنے کا واحد راستہ ایسے کاروباری ماحول کی فراہمی ہے جس میں نجی شعبہ پھلے پھولے، ملک میں کاروبار کو فروغ ملے اور روزگار کے مواقع پیدا ہوں۔ ہمیں قوی امید ہے کہ پرائیویٹ سیکٹر خصوصاً صنعتی شعبے کے فروغ سے ملک میں روزگار کی فراہمی بہتر ہوگی۔

جناب اسپیکر!

43۔ اس بجٹ کی ایک اور اہم ترجیح اگلے سال ٹیکسوں کے بوجھ میں اضافے کی بجائے tax compliance اور enforcement کے ذریعے آمدن بڑھانا ہے۔ اس حوالے سے نہ صرف ہم جدید compliance اور enforcement کے نظام کے استعمال میں توسیع لا رہے ہیں بلکہ FBR کی تنظیم نو بھی جاری ہے جس کی تفصیل آگے بیان کی جائے گی۔

جناب اسپیکر!

44۔ خطے کی غیر یقینی صورتحال اور ملکی دفاع کو ناقابل تسخیر بنانے کے لیے دفاعی شعبے کے بجٹ میں خاطر خواہ اضافہ کیا گیا ہے۔ بجٹ 27-2026 کی ایک اہم ترجیح نوجوانوں کو ہنر مند بنانا اور ضروری وسائل کی فراہمی کو یقینی بنانا ہے تاکہ وہ اپنے لیے روزگار پیدا کر سکیں اور ملکی ترقی میں حصہ ڈال سکیں۔ ملک کے کم آمدنی والے طبقے کے لیے بے نظیر انکم سپورٹ پروگرام کی وساطت سے وسائل کی فراہمی میں اضافہ کیا جارہا ہے۔ اِسی طرح دانش اسکول نیٹ ورک کو بھی توسیع دی جارہی ہے تاکہ کوئی ذہین بچہ وسائل کی کمی کی وجہ سے تعلیم حاصل کرنے سے محروم نہ رہے ۔بجٹ میں خیبر پختونخوا کے نئے ضم شدہ اضلاع، گلگت بلتستان اور آزاد جموں کشمیر کے لیے بھی خاطر خواہ رقم مختص کی گئی ہے تاکہ وہاں بھی عوامی سہولیات کی فراہمی کو بہتر کیا جاسکے۔

جناب اسپیکر!

45۔ اب میں مالی سال 27- 2026 کے بجٹ کے اہم خدوخال پیش کرتا ہوں:

- مالی سال 27- 2026 کے لیے اقتصادی ترقی کی شرح چار (4) فیصد رہنے کا امکان ہے۔ افراط زر کی اوسط شرح آٹھ اعشاریہ دو (8.2) فیصد متوقع ہے۔ بجٹ خسارہ جی ڈی پی کا تین اعشاریہ چھ فیصد (3.6) جبکہ پرائمری سرپلس

جی ڈی پی کا دو فیصد (2) ہوگا۔

- ایف بی آر کے محصولات کا تخمینہ پندرہ ہزار دو سو چونسٹھ (15,264) ارب روپے ہے جو کہ رواں مالی سال سے سترہ اعشاریہ چھ (17.6) فیصد زیادہ ہے۔ وفاقی محصولات میں صوبوں کا حصہ آٹھ ہزار آٹھ سو اڑتالیس (8,848) ارب روپے ہو گا۔
- وفاقی حکومت اور صوبائی حکومتوں نے کچھ قومی تقاضوں کو اجتماعی طور پر پورا کرنے کے لیے ایک انتظام پر اتفاق کیا ہے جس کے مثبت اثرات ملکی سطح پر ہوں گے۔ یہ انتظام تعاون پر مبنی وفاقیت (Cooperative Federalism) کے جذبے کے تحت اور صوبائی حکومتوں کے آئینی حقوق کو متاثر کیے بغیر طے پایا ہے۔اس انتظام کے تحت وفاقی قابلِ تقسیم محاصل (Federal Divisible Pool) میں صوبائی حکومتوں کا حصہ بدستور ساتویں قومی مالیاتی کمیشن (NFC) ایوارڈ کے مطابق رہے گا۔ مالی سال 27-2026 کے لیے فیڈرل بورڈ آف ریونیو کی جانب سے محصولات کی متوقع وصولی پندرہ ہزار دو سو چونسٹھ (15,264) ارب روپے ہے۔ تاہم strategic قومی تقاضوں کے پیش نظر وفاقی اور صوبائی حکومتوں میں تقسیم کے لیے کم از کم تیرہ ہزار تین سو پچاس (13,350) ارب روپے کی رقم محفوظ رکھی گئی ہے۔ تیرہ ہزار تین سو پچاس (13,350) ارب روپے سے پندرہ ہزار دو سو چونسٹھ (15,264) ارب روپے تک وصول ہونے والی رقم وفاقی حکومت کو پاکستان کے آئین 1973 کے آرٹیکل 164 کے تحت صوبائی حکومتوں کی جانب سے گرانٹس کی صورت میں قومی strategic تقاضوں کی تکمیل کے لیے دستیاب ہوگی۔یہ انتظام مالی سال 27-2026 کے لیے نافذ العمل ہوگا اور مالی سال

2027-28 اور 2028-29 کے لیے وفاقی اور صوبائی حکومتوں کی باہمی مشاورت سے اسی نوعیت کی بنیادوں پر اس کی تجدید کی جائے گی۔

- وفاقی نان ٹیکس ریونیو کا ہدف پانچ ہزار تین سو چھتیس (5,336) ارب روپے ہو گا۔
- وفاقی حکومت کی خالص آمدنی گیارہ ہزار سات سو اکیاون (11,751) ارب روپے ہوگی۔
- وفاقی حکومت کے کل اخراجات کا تخمینہ اٹھارہ ہزار سات سو اکہتر (18,771) ارب روپے ہے، جس میں سے آٹھ ہزار چون (8,054) ارب روپے مارک اپ کی ادائیگی کے لیے مختص ہوں گے۔
- وفاق کے پبلک سیکٹر ڈویلپمنٹ پروگرام کے لیے ایک ہزار (1,000) ارب روپے کا بجٹ مختص کیا گیا ہے۔
- وفاقی حکومت کے جاریہ اخراجات (current expenditure) کا تخمینہ سترہ ہزار چار سو پچانوے (17,495) ارب روپے ہے۔
- ملکی دفاع حکومت کی اہم ترین ترجیح ہے۔اس قومی فرض کے لیے تین ہزار (3,000) ارب روپے فراہم کیے جائیں گے۔
- سول انتظامیہ کے اخراجات کے لیے ایک ہزار اکہتر (1,071) ارب روپے مختص کیے جا رہے ہیں۔ پنشن کے اخراجات کے لیے ایک ہزار ایک سو اُنہتر (1,169) ارب روپے مختص کیے گئے ہیں۔ بجلی اور دیگر شعبوں کے لیے سبسڈی کے طور پر ایک ہزار اکیانوے (1,091) ارب روپے کی رقم مختص کی جا رہی ہے۔

- گرانٹس کی مد میں دو ہزار چھ سو اسی (2,680) ارب روپے مختص کیے جا رہے ہیں جو BISP، آزاد جموں و کشمیر، گلگت بلتستان اور خیبر پختونخوا کے نئے ضم شدہ اضلاع وغیرہ کے لیے ہیں۔
- وزیراعظم اپنا گھر اسکیم کے لیے اکہتر (71) ارب روپے کی رقم مختص کی گئی ہے۔
- Export Refinance Scheme کی توسیع کے لیے اٹھاسی (88) ارب روپے مختص کیے گئے ہیں جس سے برآمدات کے فروغ میں مدد ملے گی۔
- حکومت BISP کے flagship initiatives کی coverage بڑھانے کا ارادہ رکھتی ہے۔اسے عملی جامہ پہنانے کے لیے کفالت پروگرام کو ایک کروڑ بیس لاکھ (12 milion) خاندانوں تک پہنچایا جائے گا۔تعلیمی وظائف پروگرام کو مزید وسعت دی جائے گی تاکہ تقریباً بیانوے لاکھ (9,200,000) بچوں کو فائدہ پہنچایا جا سکے۔ اگلے مالی سال میں BISP کے لیے آٹھ سو اڑتیس (838) ارب روپے مختص کرنے کی تجویز ہے جو کے پچھلے سال کے مقابلے میں سترہ (17) فیصد زیادہ ہے ۔
- جاریہ اخراجات سے آزاد جموں و کشمیر کے لیے ایک سو چھیالیس (146) ارب روپے، گلگت بلتستان کے لیے اٹھاسی (88) ارب روپے اور خیبر پختونخوا کے نئے ضم شدہ اضلاع کے لیے پچانوے (95) ارب روپے مختص کرنے کی تجویز ہے۔

☆ پبلک سیکٹر ڈویلپمنٹ پروگرام (PSDP)

جناب اسپیکر!

46۔ اب میں اس ایوان کے سامنے آئندہ مالی سال کے ترقیاتی پروگرام کی تفصیل پیش کرنا چاہتا ہوں۔ یہ پروگرام حکومتی سرمایہ کاری کا وہ instrument ہے جس کے ذریعے ہم ملکی و غیر ملکی وسائل کو سماجی و معاشی ترقی کے لیے بروئے کار لاتے ہیں۔ 10 جون 2026 کو منعقدہ نیشنل اکنامک کونسل کے اجلاس میں مالی سال 27-2026 کے لیے قومی ترقیاتی پروگرام کی منظوری دی گئی، جس کا حجم تین ہزار چھ سو پچھتر (3,675) ارب روپے ہے۔ اس میں وفاقی ترقیاتی پروگرام (PSDP) کے لیے ایک ہزار (1,000) ارب روپے، جملہ صوبائی ترقیاتی پروگراموں کے لیے دو ہزار دو سو چوبیس (2,224) ارب روپے اور ریاستی ملکیتی اداروں (SOEs) کی جانب سے سرمایہ کاری کے لیے چار سو اکیاون (451) ارب روپے شامل ہیں۔ یہ تقسیم اٹھارہویں (18) آئینی ترمیم کے بعد کے فرائض کی نئی تقسیم کی عکاس ہے جس کے تحت سماجی شعبے کی ذمہ داری بڑی حد تک صوبوں کو منتقل ہو چکی ہے جبکہ وفاق خاص طور پر قومی اہمیت کے اسٹریٹیجک منصوبوں پر توجہ مرکوز رکھتا ہے۔

جناب اسپیکر!

47۔ وفاقی ترقیاتی پروگرام کا ساٹھ فیصد (60%) سے زائد حصہ کلیدی شعبوں بشمول ٹرانسپورٹ اینڈ کمیونیکیشن، آبی وسائل اور توانائی پر مرکوز ہے جبکہ باقی حصہ آئی ٹی، سائنس و ٹیکنالوجی، زراعت، صحت اور تعلیم سمیت دیگر اہم شعبوں میں تقسیم کیا گیا ہے۔ یہ تمام منصوبے ''اُڑان پاکستان'' اور 5Es پر مبنی National Economic Transformation Plan کے ساتھ ہم آہنگ ہیں۔ اب میں ان شعبوں کی تفصیلات پیش کرتا ہوں:

☆ نقل وحمل اور مواصلات

جناب اسپیکر!

48۔ شاہراہوں، ریل اور بندرگاہوں کی ترقی ہماری ترجیحات میں سرفہرست ہے۔ وفاقی ترقیاتی پروگرام2026-27 میں نقل وحمل کے بنیادی ڈھانچے کی بہتری کے لیے سب سے زیادہ تین سو پینسٹھ (365) ارب روپے مختص کیے گئے ہیں۔ اس میں کراچی کو چمن سے جوڑنے والی بلوچستان کی اہم ترین شاہراہ N-25 پاکستان ایکسپریس وے کو دو رویہ کرنے کے لیے ایک سو (100) ارب روپے کی رقم سرفہرست ہے۔ اسی طرح شمال-جنوب موٹر وے نیٹ ورک کی تکمیل کے لیے M-6 (سکھر-حیدرآباد موٹر وے) پر تیس (30) ارب روپے کی سرمایہ کاری کی جائے گی جبکہ ADB کی نئی فنانسنگ سے ML-I کے کراچی-روہڑی سیکشن پر کام آئندہ مالی سال سے شروع ہو گا، جس کے لیے پچیس (25) ارب روپے مختص کیے گئے ہیں۔ Thar Coal Connectivity Project کے لیے دو (02) ارب روپے رکھے گئے ہیں۔ یہ وہ منصوبہ ہے جو ہمارے مقامی توانائی کے ذخائر کو قومی نقل وحمل کے نظام سے جوڑے گا۔ اس کے علاوہ گوادر بندرگاہ کے بنیادی ڈھانچے اور چاروں صوبوں میں ٹرانسپورٹ کے منصوبوں کے لیے ترانوے (93) ارب سے زیادہ کی رقم مختص کی گئی ہے تاکہ پورے ملک میں تیز تر نقل وحمل کے ذرائع دستیاب ہوسکیں۔

☆ توانائی اور بجلی

جناب اسپیکر!

49۔ سستی، قابلِ اعتماد، اور پائیدار توانائی کی فراہمی اس حکومت کا عزم اور معیشت کی بنیادی ضرورت ہے۔ وفاقی ترقیاتی پروگرام 2026-27 میں بجلی کے شعبے کے لیے ایک سو سولہ اعشاریہ دو

(116.2) ارب روپے مختص کیے گئے ہیں۔ اس میں کلیدی ہائیڈرو پاور منصوبے جیسے داسو ہائیڈرو پاور منصوبہ، تربیلا ڈیم کی پانچویں توسیع اور مہمند ہائیڈرو پاور منصوبہ شامل ہیں۔ بجلی کی ترسیلی صلاحیت بڑھانے کے لیے STATCOM اور بیٹری اسٹوریج جیسے جدید نظاموں میں سرمایہ کاری کے لیے بالترتیب دس اعشاریہ دو (10.2) ارب اور تین (3) ارب روپے شامل ہیں۔ صنعتی ترقی کی رفتار کو تیز کرنے کے لیے Special Economic Zones میں بجلی کی فراہمی کو ترجیح دی گئی ہے۔ صاف اور قابلِ تجدید توانائی کے نو (09) منصوبوں کے لیے واپڈا کو پچاس اعشاریہ دو (50.2) ارب روپے فراہم کیے گئے ہیں۔ اس کے علاوہ آزاد جموں و کشمیر اور گلگت-بلتستان میں آٹھ (8) ہائیڈرو پاور منصوبوں کے لیے تیرہ اعشاریہ ایک (13.1) ارب روپے کی خصوصی رقم مختص کی گئی ہے۔ مزید برآں واپڈا اور نیشنل گرڈ کمپنی اپنے انفرادی وسائل سے ایک سو اٹھاون ارب (158) روپے سے زائد کی سرمایہ کاری کریں گے۔

☆ آبی وسائل

جناب اسپیکر!

50۔ پاکستان کو پانی کے کئی سنگین چیلنجز کا سامنا ہے جیسے storage کی کم ہوتی صلاحیت اور موسمیاتی تبدیلی سے آنے والے سیلاب۔ گزشتہ سال دریاؤں میں آنے والے سیلاب نے ہماری معیشت کو آٹھ سو بائیس (822) ارب روپے کا نقصان پہنچایا۔ یہ نقصان ہمیں اس شعبے میں منظّم سرمایہ کاری کی فوری ضرورت کی نشاندہی کرتا ہے۔ اسی لیے وفاقی ترقیاتی بجٹ 2026-27 میں تینتالیس (43) آبی منصوبوں کے لیے ایک سو تین اعشاریہ ایک (103.1) ارب روپے مختص کیے گئے ہیں۔ سب سے اہم منصوبوں میں دیامیر-بھاشا ڈیم کے لیے چودہ (14) ارب روپے، مہمند ڈیم کے لیے بائیس (22) ارب روپے، داسو ہائیڈرو پاور کے لیے پندرہ (15) ارب روپے اور کراچی

کے bulk واٹر سپلائی منصوبے (K-4) کے لیے دس (10) ارب روپے شامل ہیں۔

☆ Physical Planning & Housing

جناب اسپیکر!

51۔ پاکستان کی شہری آبادی تیزی سے بڑھ رہی ہے۔ 2035ء تک ہماری تقریباً نصف ملکی آبادی شہری علاقوں میں مقیم ہو گی۔ urban centers ہماری معیشت کا تقریباً پچپن فیصد (55%) حصہ ہیں اور اسّی (80) لاکھ سے زائد ملازمتیں فراہم کرتے ہیں۔ وفاقی ترقیاتی بجٹ 2026-27 میں sustainable urban devlopment اور ہاؤسنگ کے شعبے کے لیے چون اعشاریہ چھ (54.6) ارب روپے مختص کیے گئے ہیں۔ اس مختص رقم کے ذریعے وفاقی اور صوبائی سطح پر ایک لاکھ پچاس ہزار (150,000) سستے اور climate resistant رہائشی یونٹس تعمیر کیے جائیں گے، دس (10) بڑے شہروں کے لیے ڈیجیٹل ماسٹر پلانز تیار کیے جائیں گے اور شہری پانی اور صفائی کی فراہمی میں واضح بہتری لائی جائے گی۔ یہ منصوبے ان اقدامات کے علاوہ ہیں جن کا ذکر میں پہلے کر چکا ہوں۔ان دونوں کے امتزاج سے ہاؤسنگ اور تعمیرات کے شعبہ میں واضح اور دوررس نتائج کی حامل مثبت تبدیلیاں رونما ہوں گی۔

☆ صنعت اور پیداوار

جناب اسپیکر!

52۔ صنعتی ترقی اور برآمدی مسابقت کی رفتار بڑھانے کے لیے وفاقی ترقیاتی پروگرام 2026-27 میں صنعت اور تجارت کے لیے تقریباً چھ اعشاریہ چھ (6.6) ارب روپے مختص کیے گئے

ہیں۔ اس کا سب سے بڑا حصہ کراچی انڈسٹریل پارک کے بلاک-اے کی تعمیر و ترقی پر صرف ہو رہا ہے۔ کراچی، لاہور اور سیالکوٹ میں صنعتی ڈیزائننگ اور آٹومیشن کے مراکز قائم کیے جا رہے ہیں۔ سیالکوٹ میں ڈینٹل اور سرجیکل آلات کے سپورٹ سینٹر کے ذریعے ہم اپنی برآمدی صنعتوں کے معیار کو بہتر بنانے کی کوشش کررہے ہیں۔ اسی طرح SMEDA کے تحت ٹیکسٹائل کے شعبے میں ایک ہزار (1,000) Industrial Stitching Units کے دوسرے مرحلے کی توسیع ہو رہی ہے جس سے اضافی برآمدات اور ملازمتوں کے نئے مواقع پیدا ہوں گے۔

☆ صحت

جناب اسپیکر!

53۔ عوامی صحت کی دیکھ بھال ہماری اہم قومی ترجیح ہے۔ وفاقی ترقیاتی پروگرام 2026-27 میں صحت کے منصوبوں کے لیے پچیس اعشاریہ ایک (25.1) ارب روپے مختص کیے گئے ہیں۔ ان میں tertiary healthcare کی سہولیات کی توسیع، ہنگامی اور critical care کی مضبوطی، کینسر کے علاج کی سہولیات میں وسعت، بیماریوں کی نگرانی کے مربوط نظام اور تشخیصی و ریگولیٹری ڈھانچے کی جدید کاری شامل ہیں۔

☆ اعلیٰ تعلیم اور سائنس و ٹیکنالوجی

جناب اسپیکر!

54۔ اعلیٰ تعلیم اور تحقیق ہماری معاشی اور سماجی نمو کے لیے ریڑھ کی ہڈی کی حیثیت رکھتی ہیں۔ وفاقی ترقیاتی پروگرام 2026-27 میں اعلیٰ تعلیم کے شعبہ کے لیے چھیالیس (46) ارب روپے

مختص کیے گئے ہیں جو گزشتہ سال کے چونتیس اعشاریہ نو (34.9) ارب روپے کے مقابلے میں ایک قابلِ ذکر اضافہ ہے۔ اس میں مستحق طلباء و طالبات کے لیے وظائف کی فراہمی، یونیورسٹیوں کی تحقیقی صلاحیت میں اضافہ، Pakistan Education and Research Network کی اپ گریڈیشن کے ذریعے digital learning کا فروغ اور AI پر مبنی تعلیمی نظام کا فروغ شامل ہیں۔ سائنس اور ٹیکنالوجی کے لیے علیحدہ تین اعشاریہ چھ (3.6) ارب روپے مختص کیے گئے ہیں جن سے ٹیکنالوجی کی منتقلی، SMEs، قابلِ تجدید توانائی، الیکٹرانکس، زراعت اور صحت وغیرہ کی ٹیکنالوجی کو فروغ ملے گا۔

☆ بنیادی تعلیم، کالج تعلیم، اور ہنر

جناب اسپیکر!

55۔ وزیراعظم کا vision ہے کہ تعلیم کے مواقع معاشرے کے محروم طبقات تک پہنچنے چاہئیں اور اس vision کی سب سے روشن مثال دانش اسکولز ہیں۔ یہ اسکولز ملک بھر کے باصلاحیت مگر وسائل سے محروم بچوں کو اعلیٰ معیار کی تعلیم فراہم کررہے ہیں۔ وفاقی ترقیاتی بجٹ 2026-27 میں دانش اسکولز کے لیے تقریباً بائیس (22) ارب روپے مختص کیے گئے ہیں۔ مجموعی طور پر اسکول اور کالج کی تعلیم کے لیے چھبیس اعشاریہ تین (26.3) ارب روپے مختص کیے گئے ہیں جس میں اساتذہ کی تربیت، اسکولوں میں داخلوں کی تعداد بڑھانے، early childhood education کی توسیع اور digital learning کا فروغ شامل ہے۔ اسی طرح نوجوانوں کی ہنر مندی اور روزگار کے لیے NAVTTC کے ذریعے وزیراعظم یوتھ اسکلز ڈویلپمنٹ پروگرام کے تحت سات اعشاریہ نو (7.9) ارب روپے مختص کیے گئے ہیں تاکہ ہر پاکستانی نوجوان کے ہاتھ میں وہ ہنر ہو جو اسے اکیسویں

صدی کی معیشت میں قدم رکھنے کے قابل بنا سکے۔

☆ گورننس اور ادارہ جاتی اصلاحات

جناب اسپیکر!

56۔ حکومت کی کارکردگی میں بہتری اور عام شہری کو اُس کی دہلیز تک خدمات پہنچانا ایک اہم ترجیح ہے۔ وفاقی ترقیاتی بجٹ 2026-27 میں گورننس کے شعبے کے لیے تیرہ (13) ارب روپے مختص کیے گئے ہیں جو سول سروسز، انصاف، پولیس اور ریگولیٹری اصلاحات اور وفاقی وصوبائی سطح پر ڈیجیٹل گورننس کی توسیع کے لیے بروئے کار لائے جائیں گے۔

☆ آزاد جموں وکشمیر، گلگت-بلتستان، اورضم شدہ اضلاع

جناب اسپیکر!

57۔ کم ترقی یافتہ علاقے اور خطے ہماری خصوصی توجہ کے متقاضی ہیں۔ وفاقی ترقیاتی بجٹ 2026-27 میں آزاد جموں وکشمیر، گلگت-بلتستان اورخیبرپختونخوا کے ضم شدہ اضلاع کے لیے مجموعی طور پر ایک سو چوالیس اعشاریہ نو (144.9) ارب روپےمختص کیے گئے ہیں، آزاد جموں وکشمیر کے لیے پینتالیس (45) ارب روپے، گلگت-بلتستان کے لیے چوالیس (44) ارب روپے اور خیبر پختونخوا کےضم شدہ اضلاع کے لیے چھپن (56) ارب روپےمختص کیے گئے ہیں۔اس کے علاوہ وزیراعظم کے خصوصی پیکج کے طور پر آزاد جموں وکشمیر کے لیے پانچ (5) ارب روپے اور گلگت-بلتستان کے لیے چار (4) ارب روپےمختص کیے گئے ہیں۔

حصہ دوم

جناب اسپیکر!

58۔ میں نے اس معزز ایوان کے سامنے حکومت کے اخراجات کی ترجیحات بیان کی ہیں۔ اب میں ٹیکس اقدامات کا ذکر کروں گا۔میں ٹیکس تجاویز تین حصوں میں پیش کروں گا۔پہلے حصے میں ریلیف اقدامات، پھر Tax Rationalization اقدامات اور بعد میں ایف بی آر کے اہم ترین اقدام New Operating Model کا ذکر ہو گا۔

انکم ٹیکس ریلیف کے اقدامات

جناب اسپیکر!

تنخواہ دار طبقہ کے لئے ریلیف

59۔ وزیراعظم شہباز شریف کی حکومت سرکاری اور نجی تنخواہ دار طبقے کی مشکلات سے آگاہ ہے۔ وزیراعظم پاکستان کی ہدایت پر آج مجھے یہ اعلان کرتے ہوئے خوشی محسوس ہورہی ہے کہ ہماری حکومت نے آمدنی کی چار slabs کے تنخواہ دار افراد کو ریلیف فراہم کا فیصلہ کیا ہے۔اس سلسلے میں جو تنخواہ دار بائیس (22) سے بتیس (32) لاکھ روپے کے درمیان سالانہ کماتے ہیں،ان کے ٹیکس کی شرح تئیس (23) فیصد سے کم کر کے بیس (20) فیصد کرنے کی تجویز ہے۔بتیس (32) سے اکتالیس (41) لاکھ روپے کے درمیان آمدن والے تنخواہ داروں کے لئے ٹیکس کی شرح 30 فیصد سے کم کرکے 25 فیصد کرنے کی تجویز ہے۔

اکتالیس(41) سے چھپن (56)لاکھ روپے آمدن والوں کے لئے انکم ٹیکس کی شرح 35 فیصد سے کم کرکے 29 فیصد کی تجویز ہے۔اسی طرح چھپن(56) لاکھ سے ستر(70) لاکھ روپے تک تنخواہ حاصل کرنے والوں کے لئے ٹیکس کی شرح 35 فیصد سے کم کرکے 32فیصد کرنے کی تجویز ہے۔

جناب اسپیکر!

60۔ تنخواہ پر عائد ٹیکس کی شرحوں میں کمی کے علاوہ ہم نے ایک اور اہم ریلیف قدم اٹھاتے ہوئے تنخواہ دار طبقے پر عائد سرچارج کو بھی ختم کرنے کا فیصلہ کیا ہے۔یہ ایک دیرینہ مطالبہ تھا اور حکومت کو بھی اس امر کا احساس تھا۔اس لیے ہم نے پچھلے بجٹ میں اس سرچارج کی شرح کو دس فیصد سے نو فیصد کیا اور اب اس سرچارج کومکمل طور پرختم کرنے کی تجویز ہے۔ ان اقدامات سے وزیراعظم شہباز شریف کی حکومت نے تنخواہ دار طبقے پر بوجھ کم کرنے کا اپنا وعدہ پورا کیا ہے۔

سپر ٹیکس کی شرح میں کمی

جناب اسپیکر!

61۔ مجھے یہ اعلان کرتے ہوئے خوشی محسوس ہورہی ہے کہ ہماری حکومت نے کاروبار سے پندرہ کروڑ روپے سے پچاس کروڑ روپے تک کی آمدنی کی چھSlabs پر عائدسپر ٹیکس جو ایک فیصد سے لیکر ساڑھے سات فیصد کی سطح تک تھا، کومکمل طور پرختم کرنے کا فیصلہ کیا ہے۔اسی طرح پچاس کروڑ روپے سے زیادہ آمدنی پرسپر ٹیکس کی شرح دس فیصد سے کم کرکے آٹھ

فیصدکرنے کی تجویز ہے۔اس اقدام کا مقصد چھوٹے کاروبار اور صنعتوں کو فروغ دینے کے علاوہ کاروبار میں آسانیاں پیدا کرنا ہے۔ تاہم بنکوں، تیل اور گیس تلاش کرنے والی کمپنیوں اور فرٹیلائزر کمپنیوں پر موجودہ سرچارج برقرار رہے گا۔

تعمیراتی شعبے کی بحالی

جناب اسپیکر!

62۔ پاکستان کی معیشت میں روزگار کے مواقع پیدا اور صنعتی ترقی کا پہیہ تیز کرنے میں کنسٹرکشن سے بڑھ کر کوئی شعبہ نہیں ہے جب کنسٹرکشن کا شعبہ ترقی کرتا ہے تو سیمنٹ ، لوہا ، شیشہ ، ٹمبر، پینٹس، ٹائلز، ہارڈوئیر اور چالیس سے زائد صنعتیں نشوونما پاتی ہیں۔جائیداد کی منتقلی پر عائد ودہولڈنگ ٹیکس کو معقول بناتے ہوئے فائلرز کے لئے خریداری پر ٹیکس 2.5 فیصد سے 1.25 فیصد اور فروخت پر 5.5 فیصد سے کم کرکے 2.75 فیصد کرنے کی تجویز ہے۔ہمیں امید ہے کہ اس اقدام سے کنسٹرکشن کی سرگرمیاں زور پکڑیں گی اور تعمیرات کا شعبہ نشوونما پائے گا۔

برآمدی شعبہ کے لئے ریلیف

جناب اسپیکر!

63۔ ڈیجیٹل معیشت پاکستان کا سب سے تیزی سے بڑھتا ہوا برآمدی شعبہ ہے۔ پاکستان کا IT اور IT سے متعلقہ خدمات کا شعبہ اور ہمارے فری لانسرز، سافٹ ویئر ہاؤسز اور ڈیجیٹل exporters ہمارا اثاثہ ہیں۔ IT برآمدات کی آمدنی پر صفر اعشاریہ دو پانچ (0.25) فیصد

FTR کی رعایت 30 جون 2026 کو ختم ہونے والی تھی ۔ وزیراعظم کی اس شعبے کی ترقی میں دلچسپی اور حکومت کی محنت سے پیدا کردہ مالی گنجائش کی بدولت اس رعایتی نظام کو مزید تین سال کے لئے یعنی 30 جون 2029 تک جاری رکھنے کی تجویز ہے۔اس اقدام سے ہماری آئی ٹی برآمدات بڑھیں گی اور نوجوانوں کو اس شعبے کی جانب راغب ہونے کی تحریک ملے گی۔

جناب اسپیکر!

64۔ ایکسپورٹ سیکٹر ہماری معیشت کی گروتھ کی ضمانت بننے والے زرمبادلہ کے حصول کا ایک بڑا ذریعہ ہے ۔اس وقت ایکسپورٹس پرایڈوانس انکم ٹیکس اورminimum ٹیکس کی مد میں مجموعی طور پر دو فیصد ٹیکس عائد ہے جسے کم کر کے 1.25 فیصد کرنے کی تجویز ہے جو کہ minimum ٹیکس کی مد میں ہو گا۔

کریڈٹ /ڈیبٹ کارڈ کی بین الاقوامی ٹرانزیکشنز پر عائد ودہولڈنگ ٹیکس میں کمی

جناب اسپیکر!

65۔ اس وقت ملک میں بنکوں کے جاری کردہ کریڈٹ یا ڈیبٹ کارڈ کے بیرون ملک استعمال پر ہر transaction پر 5 فیصد ودہولڈنگ ٹیکس دینا پڑتا ہے۔اس ٹیکس کی وجہ سے رقم کی منتقلی کے لئے غیر روایتی ذرائع کے استعمال کا رجحان بڑھ رہا ہے جس کی حوصلہ شکنی کے لیے ودہولڈنگ ٹیکس کی اس شرح کو صفر اعشاریہ پانچ فیصد (0.5) فیصد کرنے کی تجویز ہے تاکہ اسے معمول کی financial transaction کی سطح پر لایا جاسکے او رمعیشت کو دستاویزی بنانے کی حکومتی کوششوں کو تقویت مل سکے۔

غیرملکی اثاثوں پر Capital Value Tax کا خاتمہ

جناب اسپیکر!

66۔ غیرملکی اثاثے رکھنے پر Capital Value Tax ختم کرنے کی تجویز ہے۔ یہ ٹیکس غیرملکی اثاثے ظاہر کرنے کی حوصلہ شکنی کا باعث بن رہا تھا جو اس ٹیکس کے بنیادی مقصد کے منافی تھا۔ ظاہر کیا جانے والا اثاثہ ایک دستاویزی اثاثہ ہوتا ہے جس پر ٹیکس عائد ہوتا ہے ۔ اس ٹیکس کو ختم کرنے سے پاکستانیوں کو اپنے غیرملکی مالیاتی حیثیت ریکارڈ پر لانے کی حوصلہ افزائی ہوگی۔ جس سے کمپلائنس، documentation اور اضافی ریونیو کا حصول ممکن ہو گا۔

خواتین کی صحت کے لئے ضروری اشیاء پر ٹیکس کا خاتمہ

جناب اسپیکر!

67۔ خواتین کی صحت کے لئے ضروری اشیاء مثلاً Sanitary Pads اور متعلقہ اشیاء روزمرہ زندگی کی ضروریات ہیں جو خواتین کی صحت، وقار اور معاشرتی سرگرمیوں میں بھرپور شرکت کے لئے لازم ہیں۔اس لیے Sanitary Pads اور متعلقہ اشیاء پر ٹیکس کے خاتمہ کی تجویز ہے۔

خاندانی منصوبہ بندی کے اقدامات

جناب اسپیکر!

68۔ اس سے متعلق دوسرا اقدام contraceptives پر ٹیکس کے خاتمہ کے حوالے سے

ہے۔ پاکستان آبادی کے اعتبار سے دنیا کا پانچواں بڑا ملک ہے۔ آبادی میں اضافہ کی رفتار تشویشناک ہے اور خاندانی منصوبہ بندی حکومت کی اولین ترجیح ہے اس لیے ہم contraceptives پر عائد ٹیکس مکمل طور پر ختم کر رہے ہیں۔

انکم ٹیکس کے ریونیو اقدامات

جناب اسپیکر!

69۔ اب میں اس بجٹ میں اٹھائے جانے والے ریونیواقدامات کا ذکر کروں گا۔

ٹیکس کے دائرہ کار میں وسعت - چھوٹے دکانداروں کے لئے فکسڈ ٹیکس

جناب اسپیکر!

70۔ ہم کئی دہائیوں سے پاکستان کےretailers کو دستاویزی معیشت کا حصہ بنانے کی کوشش کرتے آ رہے ہیں۔ چھوٹے دوکاندار اپنے اردگرد کے لوگوں کو ملازمت فراہم کرتے ہیں اور کراچی سے لے کر چترال تک ہر گلی کوچے اور بازار کی تجارتی سرگرمیوں کا اہم حصہ ہیں۔چھوٹے دکانداروں کی اکثریت ابھی تک ٹیکس نظام سے باہر ہے۔

جناب اسپیکر!

71۔ اس سال ہم نے اپنی حکمت عملی کو تبدیل کیا، پاکستان بھر میں چھوٹے دکانداروں اور ان کے نمائندوں کے ساتھ مشاورت کی،ان کے ساتھ مل بیٹھے، ان کی باتیں سنیں اور اس بھرپور مشاورت کے بعد دوکاندار طبقے کے مطالبہ پر ہم نے ایک ایسا منصوبہ تیار کیا ہے جس

میں انتظامی سہولتوں کی بجائے دکانداروں کے حقیقی خدشات کو مقدم رکھا گیا ہے۔

جناب اسپیکر!

72۔ انکم ٹیکس آرڈیننس کے سیکشن 99B کے تحت چھوٹے دکانداروں کے لئے Fixed Tax System متعارف کرانے کی تجویز ہے۔ اس سسٹم میں وہ دکاندار آسکتے ہیں جن کی سالانہ فروخت بیس کروڑ روپے یا اس سے کم ہے۔وہ اِس نظام کے تحت اپنی سالانہ سیلز کا ایک فیصد ٹیکس ادا کریں گے۔اس ٹیکس میں وہ اپنا ود ہولڈنگ ٹیکس ایڈجسٹ کرا سکیں گے مگر گوشوارہ جمع کراتے وقت انہیں کم از کم 25ہزار روپے جمع کرانا ہو گا۔ روٹین میں کوئی آڈٹ نہیں ہوگا۔ خریداری پر ودہولڈنگ کی کوئی ذمہ داری نہیں ہوگی اور انہیں POS مشین رکھنے سے استثنا ہو گا۔ جو دکاندار فکسڈ ٹیکس سسٹم کا انتخاب کرے گا اس کو سبز رنگ کی ایک تختی دی جائے گی جس پر ایک تصدیقی QR Code چسپاں ہوگا جو ان دکانوں پر آویزاں ہو گی۔اس تختی کی موجودگی میں ایف بی آر اہل کاروں کو پوچھ گچھ کے لیے دکان میں داخل ہونے کی اجازت نہیں ہو گی۔اس سکیم کے تحت ایک سادہ اور ایک صفحے کا ٹیکس گوشوارہ ہو گا جو اردو کے علاوہ تمام بڑی مقامی زبانوں میں دستیاب ہو گا۔

جناب اسپیکر!

73۔ اسی طرح گزشتہ سات سال سے جامد جرمانوں کی رقم کو inflationکے مطابق Adjust کیا جا رہا ہے اور digital integration کی خلاف ورزی پر بھی جرمانوں کی تجویز ہے۔

جناب اسپیکر!

74۔ میں یہ واضح کر دینا چاہتا ہوں کہ ان اقدامات کا مقصد ریونیو بڑھانا نہیں بلکہ ان کا اصل ہدف احتساب ہے۔یہ اقدامات اس بات کو یقینی بنائیں گے کہ اب ٹیکس چوری آسان نہ رہے۔

سیلز ٹیکس کے تھرڈ شیڈول کے دائرہ کار میں توسیع

جناب اسپیکر!

75۔ سیلز ٹیکس ایکٹ میں ، تھرڈ شیڈول کے دائرہ کار کو وسعت دی جارہی ہے اور اس میں Fast-moving consumer goods کی category کو شامل کیا جا رہا ہے۔ملتی جلتی یا ایک جیسی اشیاء کو ان کی درجہ بندی کی بنیاد پر مختلف شرح سے ٹیکس لگایا جاتا رہا ہے ۔جس کی وجہ سے under invoicing اور اشیاء کی غلط درجہ بندی کا رجحان بڑھا۔ان خرابیوں کو دور کرنے کے لیے اس درجہ بندی میں اشیاء کے ٹیکس ریٹس کومعقول کرنے کی تجویز ہے۔

غیر رجسٹرڈ افراد سے خریداری پر ودہولڈنگ ٹیکس کے دائرہ کارمیں وسعت

جناب اسپیکر!

76۔ موجودہ قانون کے تحت اگر کوئی کمپنی کسی غیر رجسٹرڈ سپلائیر سے سامان خریدتی ہے تو رقم کی ادائیگی کے وقت سپلائر سے ودہولڈنگ ٹیکس وصول کیا جاتا ہے، تجویز ہے کہ اب Individuals اور AOPs بھی اگر کسی غیر رجسٹرڈ سپلائیر سے سامان خریدیں گے تو رقم کی ادائیگی کے وقت ودہولڈنگ ٹیکس ادا کیا جائے گا تاکہ تمام غیر رجسٹرڈ سپلائرز خود کو سیلز ٹیکس کے قانون میں رجسٹرڈ

کرانے کو ترجیح دیں ۔

جناب اسپیکر!

77۔ اب میں ایف بی آر کے نئے Tax Operating Model کی تفصیلات اس معزز ایوان کے سامنے رکھنا چاہتا ہوں۔

The National Faceless Centre and Assessment System

جناب اسپیکر!

78۔ ہم اس ماڈل کے تحت ایک National Faceless Centre بنانے جارہے ہیں جو صوابدیدی اور غیر صوابدیدی افعال کو ایک دوسرے سے الگ کر دے گا۔ اس مرکز میں موجود فیس لیس ونگ کے پاس صوابدیدی اختیارات جیسا کہ آڈٹ، اسیسمنٹ اور کوالٹی کنٹرول ہوں گے۔ جبکہ field operation wing ، ویریفیکیشن، رجسٹریشن اور ریکوری کا ذمہ دار ہو گا اور کوئی discretionary powers نہیں رکھے گا۔ ان دونوں دفاتر کے درمیان بنیادی فرق سٹرکچر اور قانونی نوعیت کا ہو گا، یہ فرق انتظامی امور یا عارضی اقدامات سے ختم نہیں کیا جا سکے گا۔

جناب اسپیکر!

79۔ مرکزی ونگ میں تمام آڈٹ اور assessment کی کاروائی کے دوران ٹیکس پیئر اور ٹیکس آفیسر کے درمیان کوئی رابطہ نہیں ہو گا۔ سنگل بلائنڈ موڈ(Single Blind Mode)میں آفیسر کی شناخت ٹیکس پیئر سے خفیہ رکھی جائے گی ۔ ڈبل بلائنڈ موڈ(Double Blind Mode)میں بعد

ازاں ٹیکس پیئر کی شناخت بھی آفیسر سے خفیہ رکھی جائے گی۔ تمام پیغام رسانی ایف بی آر کے IRIS Portal کے ذریعے ہو گی۔ ٹیکس پیئر اور ٹیکس آفیسر کے مابین کسی قسم کا رابطہ نہیں ہو گا۔ اور اس کی ایک اور خوبی یہ ہے کہ آفیسر خود کوئی کیس منتخب نہیں کر سکے گا۔ خودکار طریقہ کار کے تحت سسٹم، رسک سکور کی بنیاد پر کوئی کیس آفیسر کو تفویض کرے گا۔ آڈٹ صرف ڈیٹا کی بنیاد پر ہوگا۔ اسی طرح کا فیس لیس نظام پچھلے ڈیڑھ سال سے ایف بی آر کے کسٹم ونگ میں آزمایا جا چکا ہے جس کے نتیجے میں نہ صرف امپورٹرز کو سہولت میسر ہوئی ہے بلکہ کسٹم حکام سے منسوب کرپشن میں بھی نمایاں کمی آئی ہے۔ میں امید کرتا ہوں کہ انکم ٹیکس اور سیلز ٹیکس میں بھی اس اقدام سے کرپشن میں خاطر خواہ کمی ہو گی۔

جناب اسپیکر!

80۔ سب سے اہم تبدیلی صرف پہچان خفیہ رکھنا نہیں بلکہ طریقہ کار میں بھی اختیارات کو الگ کرنا ہے۔ سسٹم کیس خود منتخب کرے گا۔ ایک علیحدہ آڈٹ یونٹ اس کا معائنہ کرے گا۔ کوالٹی کنٹرول یونٹ جو آڈیٹر سے بالکل الگ ہو گا، ہر آرڈر کے ایشو ہونے سے پہلے اس کا معائنہ کرے گا۔ ٹیکس ڈیمانڈ بالکل مختلف اسیسمنٹ فنکشن کی ذمہ داری ہو گی۔ ریکوری کے معاملات ایک اور حصہ دیکھے گا۔ اس پوری chain میں کوئی ایک افسر کسی کیس پر شروع سے آخر تک گرفت نہیں رکھ سکے گا۔ یہ صرف انتظامی تبدیلی نہیں ہے بلکہ کرپشن کو ختم کرنے میں اہم سنگ میل ثابت ہو گی اور یہی تبدیلی پاکستان کے ٹیکس کے معاملات کو مزید شفاف اور سہل بنائے گی ۔

Algorithmic Settlement Mechanism and Central Data Hub

جناب اسپیکر!

81۔ ہم ایک خودکار میکانزم متعارف کروا رہے ہیں، جس میں ٹیکس پیئر کے اندراج کردہ ڈیٹا اور ایف بی آر کے پاس مختلف ذرائع سے موجود ڈیٹا میں سقم کی نشاندہی کی جائے گی ۔ اس اقدام سے روایتی آڈٹ کے طریقہ کار میں ہونے والے اخراجات، تاخیر اور پریشانی کو ختم کر دیا جائے گا۔ جیسے ہی سسٹم کو کوئی سقم نظر آئے گا، ٹیکس پیئر کی گذشتہ ہسٹری کی بنیاد پر، سقم کی نوعیت کے لحاظ سے اور کاروائی کے مرحلہ کے اعتبار سے، سسٹم settlement آفر طے کرے گا اور ٹیکس پیئر کو IRISپورٹل کے ذریعے مطلع کیا جائے گا، جو ٹیکس پیئر اس آفر کو قبول کرے گا، اپنا گوشوارہ درست کر لے گا اور سیٹلمنٹ کی رقم جمع کرا دے گا، اس کی کاروائی مکمل تصور ہو گی۔ اس کے علاوہ کوئی اضافی جرمانہ عائد نہیں کیا جائے گا۔ کوئی انسانی مداخلت نہیں ہو گی اور یہ طریقہ کار ٹیکس پیئر اور ریونیو دونوں کے لیے بہتر ثابت ہوگا۔

Third-Party Data and Taxpayer Outreach

جناب اسپیکر!

82۔ اس کے ساتھ ساتھ تھرڈ پارٹیز، ایف بی آر کے سنٹرل ڈیٹا کے ساتھ ٹرانزیکشنز کا ڈیٹا شیئر کرتی رہیں گی یہ ڈیٹا افسران کی نگرانی میں مکمل طور پر ڈیجیٹل سسٹمز میں پراسس ہوگا۔ جائیداد کی رجسٹری کا ڈیٹا ، گاڑیوں کی رجسٹریشن کا ڈیٹا، بنک ڈیٹا اور یوٹیلیٹی ریکارڈ کو یکجا کرکے ٹیکس پیئرز رسک پروفائل تیار کرنے کا آغاز ہوچکا ہے اس کا مطلب یہ ہے کہ ایف بی آر کو یہ اندازہ لگانے کی ضرورت نہیں کہ کون اپنا گوشوارہ درست جمع نہیں کرا رہا ہے۔ اسے کسی خفیہ معلومات یا شکایت یا

موقعہ پر معائنہ کرنے کی بھی ضرورت نہیں۔ اسے صرف یہ دیکھنا ہوگا کہ کیا Declare کیا گیا ہے اور ڈیٹا میں کیا ظاہر ہو رہا ہے۔

پروڈکشن مانیٹرنگ اور ڈیجیٹل انوائسنگ کا دائرہ کار بڑھانا

جناب اسپیکر!

83۔ اس وقت بہت سے صنعتی شعبوں میں Real-time Production monitoring program فعال ہے اور اس کے اچھے نتائج سامنے آرہے ہیں۔ ہر اُس شعبہ کو پروڈکشن مانیٹرنگ کے تحت لایا گیا ہے جس کی Revenue Potential کو صحیح طور پر جانچا جاسکتا ہو اور جس کی غلط بیانی کی نشاندہی کرنا اور اسے ٹھیک کرنا ممکن ہو۔ Digital Invoicing Network بھی پوری سپلائی چین میں ایسی شفافیت کا باعث بن رہا ہے جو اس سے پہلے ٹیکس سسٹم میں نہیں دیکھی گئی تھی۔ آئندہ سال میں ان دونوں پروگراموں کا دائرہ کار مزید شعبوں تک وسیع کیا جائے گا۔ یہ اقدامات بنیادی اہمیت کے حامل اور کارآمد ہیں جن پر ریونیو میں پائیدار اضافے کا انحصار ہے ۔

☆ **سیلز ٹیکس ۔۔ اصلاحی اقدامات**

جناب اسپیکر!

84۔ سیلز ٹیکس کے اصلاحی اقدامات کے پس منظر میں وہی اصول کارفرما ہیں جو انکم ٹیکس اصلاحات میں اپنائے گئے ہیں

فیڈرل ایکسائز ڈیوٹی۔۔ اقدامات

جناب اسپیکر!

85۔ اب میں فیڈرل ایکسائز ڈیوٹی اقدامات کا ذکر کرنا چاہوں گا ۔

جناب اسپیکر!

86۔ پہلا اقدام جعل سازی کے خلاف ہے۔ ہم Petroleum Based Solvents جن میں سفید سپرٹ، Petroleum Naphtha اور منرل ترپین آئل شامل ہیں پر اسی (80) روپے فی لیٹر فیڈرل ایکسائز ڈیوٹی عائد کر رہے ہیں۔ یہ اشیاء پٹرولیم ڈیویلپمنٹ لیوی کے دائرہ سے باہر آتی ہیں لیکن انہیں تیل میں ملاوٹ کے لئے استعمال کیا جا تا ہے۔ اس ملاوٹ کی وجہ سے ہر سال لاکھوں صارفین کی گاڑیاں اور مشینری خراب ہوتی ہیں۔ اس کی وجہ سے تیل کی مصنوعی فروخت کرنے والے دیانت دار تاجروں کو ایسے بددیانت تاجروں سے مقابلہ کرنا پڑتا ہے جو ملاوٹ شدہ تیل فروخت کرتے ہیں۔

87۔ ہمارا دوسرا اقدام معاشی بوجھ کی تقسیم سے متعلق ہے۔ ہم درآمد کی جانے والی کاروں اور 2000cc سے بڑی اور 3000cc تک کی SUVs فیڈرل ایکسائز ڈیوٹی عائد کر رہے ہیں۔ 3000cc سے بڑی گاڑیوں پر بھی ڈیوٹی بڑھا رہے ہیں۔ اس ٹیکس کا اطلاق دو (2) کروڑ سے مہنگی لگژری EV پر بھی ہوگا۔

جناب اسپیکر!

88۔ اس ضمن میں ایک اور ریلیف measure کے تحت بزنس کلاس میں غیرملکی سفر پر عائد فیڈرل ایکسائز ڈیوٹی کو ختم کرنے کی تجویز ہے۔ یہ مراعات یافتہ طبقہ کے لئے کوئی رعایت نہیں بلکہ اس حقیقت کا اعتراف ہے کہ پاکستان اپنا معیشت کو درکار سرمایہ کاری اور شراکت داری کے لئے ایک پرکشش ملک بن سکے۔ جو ہماری اقتصادی پالیسی کی ترقی کے

لئے ضروری ہے۔

کسٹمز

جناب اسپیکر!

89۔ آٹو سیکٹر ہماری معیشت کے اہم شعبوں میں شمار ہوتا ہے۔اس اہم شعبے کی ترقی کے لیے گذشتہ ایک دہائی میں ترقیاتی پالیسیاں متعارف کرائی گئیں جن سے اس صنعت کو فروغ ملااور ملک میں OEMs/ Assemblers کی تعداد بڑھ کر ایک سو اٹھا رہ (118) ہوگئی۔ ان میں ٹریکٹر، موٹر سائیکل، مسافر گاڑیوں اور کمرشل گاڑیوں کے مینوفیکچرز شامل ہیں۔ نئے مینوفیکچرنگ پلانٹس اور جدید ٹیکنالوجیز میں نمایاں سرمایہ کاری ہوئی ہے جس سے اس شعبے میں مسابقت بڑھی ہے اور شعبے میں modernization ہوئی ہے۔اس وقت ایک نئی آٹوسیکٹر پالیسی وزیر اعظم کی تشکیل کردہ کمیٹی کے زیر غور ہے جس کی تفصیلات وزیراعظم اور وفاقی کابینہ کی منظوری کے بعد پارلیمنٹ کے سامنے پیش کی جائیں گی۔البتہ میں اس چیز کا اعلان کرنا ضروری سمجھتا ہوں کہ الیکٹرک موٹر سائیکلز، رکشوں، گاڑیوں اور بسوں پر موجودہ رعایتی نظام اگلے سال بھی برقرار رہے گا۔اس سلسلے میں درآمد کیے جانے والے الیکٹرک ٹرکوں پر بھی ایک فیصد سیلز ٹیکس کی سہولت فراہم کرنے کی تجویز ہے۔ تاہم حکومت کی کوشش ہے کہ ان سہولیات سے انتہائی مہنگی الیکٹرک گاڑیاں فائدہ نہ اٹھا سکیں۔

90۔ صحت کی سہولیات کی منصفانہ فراہمی اور عوامی فلاح و بہبود کے لئے ہماری وابستگی غیر متزلزل ہے۔ کینسر جیسے موذی امراض کی وجہ سے پاکستانی خاندانوں پر پڑنے والے شدید مالی اور جذباتی

بوجھ کو مدنظر رکھتے ہوئے ہم نیشنل ٹیرف پالیسی2025-30 کے تحت ایک نئی تُلی اور مؤثر علاج کی سہولت متعارف کرارہے ہیں۔ مجھے یہ اعلان کرتے ہوئے خوشی محسوس ہورہی ہے کہ ہماری حکومت کینسر اور دیگر بیماریوں کی ادویات کی مقامی تیاری میں استعمال ہونے ایک سو سے زائد اقسام کے خام مال پر کسٹمز ڈیوٹی مکمل طور پر ختم کررہی ہے۔ اس اقدام کا مقصد ملک بھر کے تمام شہریوں کے لئے جدید اور خصوصی علاج زیادہ سہل اور قابل رسائی ممکن بنانا ہے۔

جناب اسپیکر!

91۔ ہماری حکومت نے ملک کی صنعتوں کو گلوبل ویلیوچینز Global Value Chains میں شامل کرنے اور کاروبار کرنے کی لاگت کم کرنے کے لئے پچھلے سال ایک جامع نیشنل ٹیرف پالیسی کے پہلے مرحلہ کا آغاز کیا تھا۔ ٹیرف پالیسی بورڈ نے ٹیرف کے ڈھانچے کو سادہ بنانے اور تدریجی ٹیرف سسٹم کی طرف منتقلی کے حکومتی عزم کے تسلسل میں تمام اسٹیک ہولڈرز (Stakeholders) کے ساتھ وسیع تر مشاورت کے بعد خام مال اور متعلقہ اشیاء کی ایک بڑی تعداد پر کسٹمز ڈیوٹی ، اضافی کسٹمز ڈیوٹی اور ریگولیٹری ڈیوٹی میں نمایاں کمی کی ہے۔ ڈیوٹیز میں اس کمی کی وجہ سے برآمدی شعبے ، کیمیکل سیکٹر اور خاص طور پر چھوٹے کاروبار (SMEs) کو ان پٹ (Input) کی لاگت میں براہ راست یا بالواسطہ کمی کی صورت میں ریلیف ملے گا۔

جناب اسپیکر!

92۔ یہ حکمت عملی پاکستان کی اس وسیع تر پالیسی کا تسلسل ہے جس کا مقصد برآمدات کو فروغ دینا ہے تاکہ ملک کی پیداواری صلاحیت میں اضافہ ہو، روزگار کے نئے مواقع پیدا ہوسکیں اور سرمایہ کاری میں اضافہ کے ذریعے پاکستان پائیدار ترقی کی راہ پر مستقل بنیادوں پر گامزن ہوسکے۔

حصہ سوم

ریلیف اقدامات

جناب اسپیکر!

93۔ مہنگائی کی وجہ سے تنخواہ دار طبقے کی مشکلات میں اضافہ ہوا ہے۔ان مشکلات کا ادراک کرتے ہوئے سرکاری ملازمین کی تنخواہوں میں سات (07) فیصد اضافہ کیا جارہا ہے۔ ریٹائرڈ ملازمین کی پنشن میں بھی سات (07) فیصد اضافہ کرنے کی تجویز ہے۔ اسی طرح کم سے کم ماہانہ تنخواہ (minimum wage) میں دس (10) فیصداضافہ کرنے کی تجویز ہے۔

اختتامی کلمات

جناب اسپیکر!

94۔ میں اپنی تقریر کے اختتام پر اس معزز ایوان کے سامنے یہ عرض کرنا چاہوں گا کہ اس بجٹ میں اعلان کردہ تجاویز خصوصاً ٹیکس ریلیف اقدامات، انرجی کی قیمتوں میں کمی اور دیگر اقدامات معیشت کے کلیدی شعبوں جیسے زراعت، معدنیات و کان کنی،انفارمیشن ٹیکنالوجی، AI اور tech-driven صنعتوں کو فروغ دیں گے جس سے معاشی ترقی کا پہیہ چلے گا اور ملازمتوں کے مواقع پیدا ہوں گے ۔ہم نے اس ترقی کے حصول کے لیے بنیادی لوازمات مہیا کر دیے ہیں۔ہماری معیشت پھر سے اپنے پیروں پر کھڑی ہو چکی ہے، ہمارے زر مبادلہ کے ذخائر اور ایکسچینج ریٹ مستحکم ہیں، ہماری منڈیاں رواں ہیں اور دنیا ہمارے ساتھ سرمایہ کاری اور شراکت کے رشتے استوار کر رہی ہے۔ یہ کوئی معمولی سفر نہیں تھا۔یہ ایک مشکل اور کٹھن سفر تھا جسے ہم نے قومی جذبے اور ہماری قیادت کی قوت ارادی اور دور اندیشی سے طے کیا۔جناب اسپیکر، میں یہ بھی واضح کرنا چاہتا ہوں کہ استحکام ہماری منزل نہیں تھی، ہمارے سفر کا آغاز تھا۔ ہمارا یہ سفر نئے یقین اور ولولے کے ساتھ جاری ہے۔مجھے یقین ہے کہ آج کے بجٹ اقدامات سے اس سفر کو مزید تقویت ملے گی۔

جناب اسپیکر!

95۔ ترقی کا مطلب صرف اعداد و شمار کا بڑھنا نہیں، ترقی کا اصل مطلب وہ ہے جو ہر گھرانے کے دسترخوان تک، ہر کسان کے کھیت تک، ہر کاروبار کے کاؤنٹر تک اور ہر نوجوان کے روزگار تک پہنچے۔ اسی لیے، اس حکومت کا عزم صرف ترقی نہیں، بلکہ ایک وسیع البنیاد، پائیدار اور منصفانہ ترقی کا حصول ہے جس کے ثمرات ملک کے ہر علاقے اور ہر طبقے تک یکساں طور پر پہنچیں۔ یہ بجٹ اسی

جامع ترقی کے حصول کی جانب ایک سنجیدہ قدم ہے۔

جناب اسپیکر!

96۔ میں آخر میں اس ایوان کے فلور سے وزیراعظم میاں محمد شہباز شریف صاحب کی قیادت کو سراہنا چاہتا ہوں، جن کی سرپرستی، ذاتی لگن اور رہنمائی میں ہم نے معاشی استحکام کا سفر طے کیا، میں ہماری عسکری قیادت بالخصوص فیلڈ مارشل سید عاصم منیر صاحب کا بھی شکریہ ادا کرتا ہوں جن کی قیادت نے دفاع وطن کو ناقابل تسخیر بنایا۔ میں اپنے coalition partners کا بھی ممنون ہوں جن کی حمایت ہمیں ہر مشکل موقع پر حاصل رہی۔میں اپوزیشن کے معزز اراکین کا بھی شکر گذار ہوں جن کی مخلصانہ تنقید نے ہمیں مزید محنت کا جذبہ عطا کیا۔ یہاں میں تمام صوبائی حکومتوں کے جذبہ تعاون اور ایثار کو بھی سراہوں گا کہ جن کی بدولت ہم اپنے ملک کے اسٹریٹیجک اہداف کی تکمیل کی جانب بڑھیں گے۔ہماری اس تمام تر کاوش اور محنت کا مقصد یہی ہے کہ ہم پاکستان کے عوام کے معیار زندگی کو بہتر بنائیں اور انہیں وہ تمام سہولتیں اور آسانیاں فراہم کرسکیں جن کے وہ مستحق ہیں۔

جناب اسپیکر!

97۔ میں اپنی تقریر کا اختتام علامہ اقبال کے اِس شعر پر کرنا چاہتا ہوں جو اس قوم کی روح کا ابدی اظہار ہے۔

نہیں ہے نا اُمید اقبال اپنی کِشتِ ویراں سے
ذرا نم ہو تو یہ مٹی بہت زرخیز ہے ساقی

پاکستان زندہ باد

☆☆☆

وفاقی بجٹ

2026-27

سالانہ میزانیہ کا گوشوارہ

حکومت پاکستان
شعبہ خزانہ
اسلام آباد

پیش لفظ

اسلامی جمہوریہ پاکستان کے دستور کا آرٹیکل 80(1) اس بات کا تقاضا کرتا ہے کہ وفاقی حکومت، ہر مالی سال کی وفاقی حکومت کی تخمینہ شدہ وصولیات اور اخراجات کا گوشوارہ قومی اسمبلی کے سامنے پیش کرے گی، اس سلسلے میں مالی سال 27-2026 کا سالانہ بجٹ قومی اسمبلی میں پیش کیا جارہا ہے۔ آرٹیکل 80(2) کے تحت مذکورہ گوشوارے میں وفاقی مجموعی فنڈ سے کئے جانے والے تصویبی اور دیگر اخراجات کو الگ الگ پیش کیا جاتا ہے نیز ریونیو خراجات کو دیگر اخراجات سے الگ پیش کرنا بھی لازمی ہے۔ دستور کے آرٹیکل 73(1) کے مطابق، یہ گوشوارہ سینیٹ کو بھی ارسال کیا جاتا ہے۔

عوامی مالیاتی نظم ونسق سے متعلق قانونی فریم ورک کے مطابق مالی سال 27-2026 کا سالانہ بجٹ پبلک فنانس مینجمنٹ ایکٹ 2019 (بمع ترمیمات تاحال) کی دفعہ 4 کے تحت مقاصد کا بیان، وفاقی حکومت کی اتفاقی ذمہ داریوں کا بیان، اور مالیاتی خطرات کا بیان پر مشتمل ہے۔ مزید برآں، اسی ایکٹ کی دفعہ 8 کے تحت وفاقی حکومت ہر مالی سال کے لیے تخمینہ شدہ ٹیکس اخراجات کا بیان بھی قومی اسمبلی میں پیش کرنے کی پابند ہے۔ مذکورہ statements مالیاتی شفافیت کے فروغ، احتساب کو بہتر کرنے اور عوامی مالیات کی مؤثر نگرانی میں معاونت فراہم کرتے ہیں۔

مزید یہ کہ مالی ذمہ داری اور قرض تحدید ایکٹ 2005 کی دفعہ 5 اور 10 کے مطابق وسط مدت میزانیاتی گوشوارے اور مالیاتی ذمہ داری کا بیان بھی سالانہ بجٹ کے گوشوارے میں شامل کئے جاتے ہیں جو حکومت کے محتاط مالیاتی نظم ونسق، قرضوں کے پائیدار انتظام اور ایک قابل اعتماد درمیانی مدتی معاشی ومالیاتی فریم ورک سے متعلق عزم کی عکاسی کرتے ہیں۔

وفاقی وصولیات کی توضیحی یادداشت، اور گرانٹس کے مطالبات زر و تخصیصات مالی سال 27-2026 کے سالانہ میزانیے کے گوشوارے کے حوالے سے معاون دستاویزات ہیں جو وفاقی حکوت کی مالیاتی تجاویز سے متعلق تفصیلی وضاحت فراہم کرتے ہیں۔

شعبہ خزانہ
اسلام آباد، 12 جون 2026

امداد اللہ بوسال
سیکرٹری، حکومت پاکستان

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وصولیات۔ خلاصہ

وفاقی وصولیات ریونیو وصولیوں، سرمایہ جاتی وصولیوں، پبلک اکاؤنٹ وصولیوں اور بیرونی وصولیوں میں منقسم ہیں۔ یہ تمام وصولیاں ماسوائے پبلک اکاؤنٹ وصولیوں کے وفاقی مجموعی فنڈ میں جمع ہوتی ہیں۔ مختصر خاکہ درج ذیل ہے۔

(روپے ملین میں)

موضوعی رمزبندی		تفصیل	میزانیہ تخمینہ جات 2025-2026	نظر ثانی شدہ تخمینہ جات 2025-2026	میزانیہ تخمینہ جات 2026-2027
	A	**ریونیو وصولیاں۔ وفاقی مجموعی فنڈ**			
B	1	**ٹیکس ریونیو وصولیات**	**14,131,000**	**12,983,000**	**15,264,000**
		FBR ٹیکسز	**14,131,000**	**12,983,000**	**15,264,000**
B01		بلاواسطہ ٹیکس	6,902,000	6,431,754	7,613,000
B02		بلواسطہ ٹیکس	7,229,000	6,551,246	7,651,000
C	2	**نان ٹیکس وصولیات**	**5,147,090**	**5,093,364**	**5,335,598**
B03		لیویز اور فیسیں	29,790	37,000	41,589
C01		اداروں اور جائیداد سے آمدنی	519,332	480,792	435,760
C02		سول انتظامیہ وغیرہ سے وصولیات	2,450,392	2,467,764	1,480,183
C03		متفرق وصولیات	2,147,576	2,107,809	3,378,066
	3	**کل ریونیو وصولیات (1+2)**	**19,278,090**	**18,076,364**	**20,599,598**
E	4	**سرمایہ جاتی وصولیات**	**3,266,924**	**2,888,336**	**2,186,380**
E02		قرضوں اور ایڈوانسز کی بازیابی	603,000	749,547	426,309
E03		خالص ملکی قرضہ کی وصولیات (غیر بینک)	2,663,924	2,138,789	1,760,071
	5	**کل اندرونی وصولیات (4+3)**	**22,545,013**	**20,964,700**	**22,785,978**

(روپے ملین میں)

موضوعی رمز بندی	تفصیل	میزانیہ تخمینہ جات 2025-2026	نظر ثانی شدہ تخمینہ جات 2025-2026	میزانیہ تخمینہ جات 2026-2027
6	بیرونی وصولیات	5,777,554	5,024,517	6,779,624
7	کل اندرونی اور بیرونی وصولیاں (5+6)	28,322,568	25,989,217	29,565,602
	B۔ وفاق کی سرکاری اکاؤنٹ کی خالص وصولیاں			
8 G	سرکاری حساب کی وصولیات	210,127	281,327	274,378
	ملتوی شدہ واجبات (خالص)	120,610	212,078	231,072
	امانتیں و ذخائر (خالص)	89,517	69,249	43,306
9	مجموعی وفاقی وسائل (7+8)	28,532,695	26,270,544	29,839,980
10	وفاقی ٹیکسوں میں سے منفی صوبائی حصہ	8,205,723	7,591,797	8,848,492
11	خالص وفاقی وسائل (9-10)	20,326,972	18,678,747	20,991,488
12	صوبوں کا جمع کردہ نقد بیلنس	1,464,000	1,379,000	1,793,844
13	نجکاری سے آمدنی	86,550	14,257	160,500
14	شعبۂ بینکاری سے قرضہ	1,970,590	198,631	2,218,176
15	کل وسائل (11+12+13+14)	23,848,112	20,270,635	25,164,008

ریونیو وصولیات

ریونیو وصولیاں کل وفاقی وسائل کے اہم جز کی تشکیل کرتی ہیں۔ ریونیو وصولیوں کو ٹیکس ریونیو وصولیوں اور نان ٹیکس ریونیو وصولیوں میں منقسم کیا جاسکتا ہے، جو درج ذیل ذرائع سے حاصل کی جاتی ہیں۔

ٹیکس ریونیو وصولیات

ریونیو فیڈرل بورڈ آف ریونیو (FBR) کی جانب سے جمع کیا جاتا ہے، جو کسٹم ڈیوٹی اور ان لینڈ ریونیو، یعنی بلاواسطہ ٹیکسز، سیلز ٹیکس اور فیڈرل ایکسائز ڈیوٹی پر مشتمل ہیں۔ ایف بی آر ٹیکسز کو بلاواسطہ ٹیکسز اور بالواسطہ ٹیکسز میں بھی منقسم کیا جاتا ہے۔ بلاواسطہ ٹیکسز انکم ٹیکس، کارکنان بہبود فنڈ (عمومی وصولی) اور کیپیٹل ویلیو ٹیکس، کمپنیز منافع کے تحت کنٹری بیوشن (WPPF) پر مشتمل ہیں۔ بالواسطہ ٹیکسز میں سیلز ٹیکس، فیڈرل ایکسائز ڈیوٹی اور کسٹم ڈیوٹی شامل ہیں۔ بجٹ تخمینہ جات کا مختصر خاکہ درج ذیل ہے۔

(روپے ملین میں)

موضوعی رمز بندی	تفصیل	میزانیہ تخمینہ جات 2025-2026	نظر ثانی شدہ تخمینہ جات 2025-2026	میزانیہ تخمینہ جات 2026-2027
B	**ٹیکس ریونیو**			
	FBR ٹیکسز	**14,131,000**	**12,983,000**	**15,264,000**
B01	**(i) بلاواسطہ ٹیکس**	**6,902,000**	**6,431,754**	**7,613,000**
B011	آمدنی پر ٹیکس	6,811,243	6,331,484	7,480,521
B-017-018	کیپیٹل ویلیو ٹیکس (CVT)	17,192	19,606	26,581
B01501	عمومی وصولیاں (WWF)	25,740	8,453	22,318
B01502	کمپنیات منافع (WPPF) کے تحت امداد	47,825	72,211	83,580
B02	**(ii) بلواسطہ ٹیکس**	**7,229,000**	**6,551,246**	**7,651,000**
B020-22	کسٹمز ڈیوٹی	1,588,000	1,366,047	1,651,000
B023	سیلز ٹیکس	4,753,000	4,333,908	4,927,000
B024-25	فیڈرل ایکسائز ڈیوٹی	888,000	851,291	1,073,000
1	**کل ٹیکس ریونیو (i+ii)**	**14,131,000**	**12,983,000**	**15,264,000**

ریونیو وصولیات

نان ٹیکس ریونیو

پبلک فنانس مینجمنٹ ایکٹ، 2019ء (ترمیم شدہ) کی دفعہ 2 (a) کے روسے، نان ٹیکس ریونیو سے مراد آئین کے آرٹیکل 78 کی شق (1) کی روسے وفاقی حکومت کی جانب سے وصول کردہ ریونیو اور سرمایہ کاریوں اور سروسز کی فراہمی سے ہونے والی حکومت کی مسلسل آمدنی مراد ہے لیکن اس میں دستور کے آرٹیکل 160 کی شق (3) میں جو مذکور ہے شامل نہیں۔ وفاقی حکومت کے نان ٹیکس ریونیو کا مختلف وزارتوں / ڈویژنز / محکمہ جات کی جانب سے انصرام کیا جاتا ہے۔ بجٹ تخمینہ جات درج ذیل ہیں۔

(روپے ملین میں)

موضوعی رمزبندی	تفصیل	میزانیہ تخمینہ جات 2025-2026	نظر ثانی شدہ تخمینہ جات 2025-2026	میزانیہ تخمینہ جات 2026-2027
C	**نان ٹیکس ریونیو**			
B03 (a	**لیویز اور فیسیں**	**29,790**	**37,000**	**41,589**
B03087	موبائل ہینڈ سیٹ لیوی	12,000	13,000	14,000
B013-030	ICT کی انتظامیہ کی طرف سے وصول کردہ فیسیں	17,737	23,928	27,517
B03064	ائیر پورٹ فیس (CAA)	53	72	72
C01 (b	**اداروں اور انٹرپرائز سے آمدنی**	**519,332**	**480,792**	**435,760**
C01008	پاکستان ٹیلی کمیونیکیشن اتھارٹی کا سرپلس منافع	22,049	24,973	27,685
C01008	پی ٹی اے (لائسنز تجدید فیس)	1,100	1,640	1,300
C01012	ریگولیٹری اتھارٹیز (سرپلس منافع)	6,239	3,387	4,736
C012-18	سود کی وصولیاں	283,810	249,792	271,653
C012	سود کی وصولیاں (صوبے)	*95,810*	*93,792*	*100,802*
C013-18	سود کی وصولیاں (PSEs و دیگر)	*188,000*	*156,000*	*170,851*
C019	منافع جات منقسمہ	206,134	201,000	130,387
C02 (c	**سول انتظامیہ اور دیگر ذرائع سے وصولیاں**	**2,450,392**	**2,467,764**	**1,480,183**
C021-24	عام انتظامیہ کی وصولیات	5,841	5,180	5,887
C02211	سٹیٹ بنک آف پاکستان کے فاضل منافع	2,400,000	2,428,364	1,435,750
C025	دفاعی خدمات وصولیاں	35,442	28,000	31,473
C026	امن وامان وصولیاں	5,625	3,350	4,091

ریونیو وصولیات
نان ٹیکس ریونیو

(روپے ملین میں)

موضوعی رمزبندی	تفصیل	میزانیہ تخمینہ جات 2025-2026	نظر ثانی شدہ تخمینہ جات 2025-2026	میزانیہ تخمینہ جات 2026-2027
C027	کمیونٹی خدمات وصولیاں	1,904	1,315	1,339
C028-29	سماجی خدمات	1,580	1,554	1,643
C03 d)	**متفرق وصولیات**	**2,147,576**	**2,107,809**	**3,378,066**
C031-35	معاشی خدمات کی وصولیات	34,785	65,168	72,727
C03601	بیرونی عطیات (میزانیاتی امداد)	2,000	6,000	2,000
C03725	غیر معمولی وصولیات (اقوام متحدہ)	31,200	24,700	25,600
C037	غیر معمولی وصولیات (UNO)	6,400	4,914	5,903
C037	غیر معمولی وصولیات (دیگر)	-	-	1,035,000
C03897	نیشنلائزیشن، پاسپورٹ اور دیگر	76,500	65,000	73,060
C038	منسلکہ محکموں کی دیگر وصولیات	109,009	151,731	165,883
C03901	پیٹرولیم لیوی	1,468,395	1,498,000	1,676,509
C03902	قدرتی گیس ڈیویلپمنٹ سرچارج	49,437	63,000	70,814
C03905	خام تیل پر رائلٹی	69,000	40,000	45,504
C03906	قدرتی گیس پر رائلٹی	138,000	85,000	95,000
C03910	مقامی خام تیل کی قیمت پر برقرار رکھا گیا ڈسکاؤنٹ	30,000	19,488	20,500
C03915	خام تیل پر ونڈفال لیوی	20,000	16,106	17,000
C03916	گیس انفراسٹرکچر ڈیویلپمنٹ سیس	2,400	2,000	2,248
C03917	ایل پی جی پر پیٹرولیم لیوی	5,000	3,463	3,455
C03919	گیس پر ونڈفال لیوی	450	1,239	1,127
C03920	آف دی گرڈ (کیپٹیو یاور پلانٹ) لیوی	105,000	14,000	15,736
C03924	کلائمیٹ سپورٹ لیوی	-	48,000	50,000
C 2	**کل نان ٹیکس ریونیو (a+b+c+d)**	**5,147,090**	**5,093,364**	**5,335,598**
3	**کل ریونیو وصولیات (1+2)**	**19,278,090**	**18,076,364**	**20,599,598**

سرمایہ جاتی وصولیات

سرمایہ جاتی وصولیاں، صوبوں اور دیگر اداروں سے قرضوں اور ایڈوانسز اور سرکاری قرضے پر مشتمل ہوتی ہیں جن میں مستقل قرضہ اور سیال (فلوٹنگ) قرضہ شامل ہے۔ بجٹ تخمینہ جات درج ذیل ہیں۔

(روپے ملین میں)

موضوعی رمزبندی		تفصیل	میزانیہ تخمینہ جات 2025-2026	نظر ثانی شدہ تخمینہ جات 2025-2026	میزانیہ تخمینہ جات 2026-2027
E02	**I**	**قرضوں اور ایڈوانسز کی بازیابی**	**603,000**	**749,547**	**426,309**
E021		صوبے	584,000	584,000	407,309
E022-27		PSEsاور دیگر	19,000	165,547	19,000
E03	**II**	**کل ملکی قرضوں کی وصولیات(a+b)**	**16,671,113**	**28,788,804**	**27,752,272**
E031	**(a**	**مستقل قرضوں کی وصولیات**	**7,323,395**	**7,709,282**	**7,188,241**
		پاکستان سرمایہ کاری بانڈز (بنک)	4,079,641	5,046,624	3,099,368
		پاکستان سرمایہ کاری بانڈز (غیر بنک)	326,754	529,340	681,873
		پریمیم پرائز بانڈ (رجسٹرڈ)	26,000	24,000	30,000
		اجارہ سکوک بانڈز	2,514,000	2,109,318	3,000,000
		آئی سی بی سی (غیر ملکی کرنسی کا ملکی قرضہ)	377,000	-	377,000
E032	**(b**	**سیال (فلوٹنگ) قرضوں کی وصولیات**	**9,347,718**	**21,079,522**	**20,564,031**
		انعامی بانڈز	17,718	14,453	14,031
		ٹریژری بلز	8,430,000	20,426,372	19,850,000
		گورنمنٹ بیع مؤجل اجارہ سکوک	900,000	638,698	700,000

سرمایہ جاتی وصولیات

(روپے ملین میں)

موضوعی رمزبندی	تفصیل	میزانیہ تخمینہ جات 2025-2026	نظر ثانی شدہ تخمینہ جات 2025-2026	میزانیہ تخمینہ جات 2026-2027
4	مجموعی سرمایہ جاتی وصولیات(I+II)	17,274,113	29,538,351	28,178,581
	ملکی قرضوں کی وصولیات(i+ii)	16,671,113	28,788,804	27,752,272
	ملکی قرضوں کی ادئیگی(صفحہ نمبر25)	14,007,189	26,650,015	25,992,201
	قطعی ملکی قرضے کی وصولیات	2,663,924	2,138,789	1,760,071
5	کل وفاقی ملکی مجموعی وصولیات(3+4)	36,552,203	47,614,715	48,778,179

بیرونی وصولیات

بیرونی وسائل، کثیر طرفہ، دو طرفہ اور دیگر سورسز کی طرف سے وصول قرضہ جات اور گرانٹس پر مشتمل ہیں۔ بجٹ تخمینہ جات کی مختصر تفصیل درج ذیل ہے:

(روپے ملین میں)

موضوعی رمزبندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
I.	قرضے	**5,047,928**	**4,403,351**	**6,206,394**
	پروجیکٹ لون (پی ایس ڈی پی)	**215,719**	**300,130**	**246,073**
	وفاقی	89,422	167,765	112,766
	خود مختار ادارے	126,297	132,365	133,307
	پروگرام لون اور گرانٹس	**418,699**	**430,405**	**418,024**
	وفاقی خود مختار ادارے	330,267	313,555	335,313
	صوبے	88,433	113,490	82,711
	پروگرام گرانٹس (وفاقی)	-	3,360	-
	دیگر قرضے	**4,413,510**	**3,672,816**	**5,542,297**
II.	**گرانٹس**	**13,281**	**10,849**	**8,927**
	پروجیکٹ گرانٹس (پی ایس ڈی پی)	**13,281**	**10,849**	**8,927**
	وفاقی (پی ایس ڈی پی)	11,237	9,856	6,377
	خود مختار ادارے	2,044	993	2,550
a.	**بیرونی وصولیات (I+II)**	**5,061,209**	**4,414,200**	**6,215,321**
b.	**پروجیکٹ لون اور گرانٹس (دیگر)**	**716,345**	**610,317**	**564,303**
	پروجیکٹ لون (دیگر)	**686,761**	**580,148**	**533,036**
	وفاقی پروجیکٹس	241	2,988	8,439
	صوبے	686,521	577,161	524,597
	گرانٹس (دیگر)	**29,584**	**30,168**	**31,267**
	وفاقی پروجیکٹس	2,195	3,475	406
	صوبے	27,388	26,694	30,861
6	**کل بیرونی وصولیات**	**5,777,554**	**5,024,517**	**6,779,624**

پبلک اکاؤنٹ کی وصولیات

اسلامی جمہوریہ پاکستان کے آئین کے آرٹیکل 78(1) میں قرار دیا گیا ہے کہ وفاقی حکومت کے وصول کردہ تمام دیگر رقوم، وفاق کے پبلک اکاؤنٹ کا حصہ بنیں گی۔ **آرٹیکل 78(2) قرار دیتا ہے کہ دیگر تمام رقوم جو وفاقی حکومت کو یا اس کیلئے وصول ہوں وہ وفاق کے پبلک اکاؤنٹ (سرکاری کھاتے) میں جمع ہوں گی۔** لہٰذا، آرٹیکل 78(2) کی رو وفاقی حکومت کو یا اس کیلئے وصول تمام رقوم پبلک اکاؤنٹ وصولیاں ہیں، جو دستور کے آرٹیکل 78(1) کی رو سے ریونیو (محاصل) نہیں ہیں۔ تاہم، مذکورہ پبلک اکاؤنٹ (سرکاری حساب) وصولیوں کو پارلیمنٹ کے کسی ایکٹ (قانون) یا وفاقی حکومت کی منظوری کے ساتھ کسی اتھارٹی کے تحت فنڈ برائے خاص مقصد، ڈپازٹس، ریزرو وغیرہ کے قیام کے بغیر استعمال نہیں کیا جاسکتا۔ پبلک اکاؤنٹ کی وصولیات کے دو ذرائع ہیں جو درج ذیل ہیں۔

قومی بچت سکیمیں

قومی بچت سکیموں میں بچت بینک اکاؤنٹس، ڈیفنس سیونگ سرٹیفکیٹس، سپیشل سیونگ سرٹیفکیٹس، پنشن بینیفٹ اکاؤنٹس، بہبود سیونگ سرٹیفکیٹس وغیرہ شامل ہیں۔

(روپے ملین میں)

موضوعی رمز بندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
G111.i	**سرمایہ کاری ڈپازٹ اکاؤنٹس (سیونگ سکیمیں)**	**1,340,945**	**1,443,580**	**1,485,072**
G11101	سیونگ بنک اکاؤنٹس	606,781	587,084	627,390
G11106	ڈیفنس سیونگ سرٹیفکیٹس	37,130	23,332	23,162
G11111	سپیشل سیونگ سرٹیفکیٹس (رجسٹرڈ)	79,573	96,038	99,252
G11112	سپیشل سیونگ اکاؤنٹس	15,422	16,434	16,983
G11113	ریگولر انکم سرٹیفکیٹس	101,675	114,451	111,900
G11126	پنشن بنیفٹ اکاؤنٹس	91,585	129,722	127,321
G11127	بہبود سیونگز سرٹیفکیٹس	233,715	281,410	273,962

پبلک اکاؤنٹ کی وصولیات

(روپے ملین میں)

موضوعی رمز بندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
G11130	شہداء ویلفیئر اکاؤنٹ	65	110	100
New	سروا اسلامک سیونگ اینڈ ٹرم اکاؤنٹس	55,000	75,000	85,000
G11129	قلیل مدتی سیونگ سرٹیفکیٹس	120,000	120,000	120,000
G061 .ii	**پراویڈنٹ فنڈ**	**59,606**	**67,886**	**67,651**
1	**مجموعی پبلک اکاؤنٹ وصولیات (i+ii)**	**1,400,551**	**1,511,466**	**1,552,723**
	مجموعی پبلک اکاؤنٹ وصولیات (i+ii)	**1,400,551**	**1,511,466**	**1,552,723**
	مجموعی اخراجات (پبلک اکاؤنٹ) (صفحہ 26)	**1,279,941**	**1,299,388**	**1,321,651**
	قطعی پبلک اکاؤنٹ وصولیات	**120,610**	**212,078**	**231,072**

پبلک اکاؤنٹ کی وصولیات

ڈپازٹس اینڈ ریزروز

اسلامی جمہوریہ پاکستان کے آئین کے آرٹیکل 78(2) کی رو سے ڈپازٹس اور ریزروز وفاق کے پبلک اکاؤنٹ کا حصہ بننے والی جملہ رقوم کی نمائندگی کرتے ہیں۔ درج ذیل ٹیبل میں وصولیوں کے بجٹ تخمینہ جات تاہم درج ذیل شرائط کو پورا کرنے کے تابع ہوں گے:۔

(i) قومی اسمبلی کی جانب سے کسی مخصوص مالیاتی سال کیلئے آئین کے آرٹیکل 80 تا 84 کی رو سے وفاقی مجموعی فنڈ میں سے مختص فنڈ (قابل سوخت ہونے کی وجہ سے) کیش مینجمنٹ اور ٹریژری سنگل اکاؤنٹ (TSA) قواعد مجریہ 2024ء کے مطابق استعمال کئے جائیں گے اور پبلک اکاؤنٹ کے تحت (ناقابل سوخت ہونے کی وجہ سے) ان ڈیپازٹس اور ریزروز کی مدات اکاؤنٹ میں جمع نہیں کئے جائیں گے۔ **(ii)** ان تمام فنڈز، ڈپازٹس، ریزروز وغیرہ کا انتظام اور آپریشن ان کے باقاعدہ قیام خواہ پارلیمنٹ کے کسی ایکٹ کے تحت اختیار یا وفاقی حکومت کی منظوری کے ساتھ جیسی بھی صورت ہو، مشروط ہو گا۔ **(iii)** آئین کے آرٹیکل 78(1) کے مطابق یہ ریونیو پبلک اکاؤنٹ کے تحت مذکورہ ڈپازٹس اور ریزروز کی مدات کے اکاؤنٹ میں جمع نہیں کئے جائیں گے۔ اس ریونیو کو صرف ٹیکس ریونیو اور نان ٹیکس ریونیو کے اکاؤنٹ کی متعلقہ مدات میں جمع کیا جائے گا۔ **(iv)** ان ڈپازٹس اور ریزرو کی مدات کے اکاؤنٹ میں فنڈ کی وصولیوں کی اجازت صرف اکاؤنٹنگ آفسز کی جانب سے، مذکورہ بالا (i) سے (iii) تک کی شرائط کی تعمیل کے تابع، اور متعلقہ مد کے حساب کے تحت دستیاب مطابقت کردہ بیلنس کی حد تک دی جائے گی۔

(روپے ملین میں)

موضوعی رمزبندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
G	**ڈپازٹس اینڈ ریزورز**			
	FGE بینوویلنٹ فنڈ	**2,086**	**9,117**	**9,573**
G06202	سول	1,994	9,074	9,527
G06205	پاکستان پوسٹ آفس ڈیپارٹمنٹ	7	-	-
G06206	ہاؤسنگ اینڈ ورکس ڈویژن	53	20	21
G06209	قومی بچت	25	17	18
G06212	جیولوجیکل سروے آف پاکستان	7	6	6
	گروپ انشورنس فنڈ	**485**	**552**	**579**
G06401	ہاؤسنگ اینڈ ورکس ڈویژن	9	5	5
G06404	قومی بچت	6	4	4
G06407	جیولوجیکل سروے آف پاکستان	3	2	2
G06409	سول	466	540	567
G07104	وفاقی حکومت ملازمین گروپ انشورنس فنڈ	1	-	-

پبلک اکاؤنٹ کی وصولیات

ڈپازٹس اینڈ ریزروز

(روپے ملین میں)

موضوعی رمز بندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
G	**ڈپازٹس اینڈ ریزورز**			
	دفاع	**29,078**	**14,851**	**12,319**
G06203	وفاقی حکومتی ملازمین بینوویلنٹ فنڈ (دفاع)	4,483	4,447	4,669
G06410	گروپ انشورنس فنڈ (دفاع)	1,300	4,447	1,394
G11224	دفاع سے متعلق ڈپازٹس اکاؤنٹس	23,295	5,958	6,256
	پاکستان پوسٹ آفس ڈیپارٹمنٹ	**-**	**209**	**219**
G07106	پوسٹ آفس کے متفرق امور	-	209	219
	ہاؤسنگ اینڈ ورکس ڈویژن	**3,575**	**947**	**994**
G10101	وصولیات و کولیکشن اکاؤنٹ	465	38	40
G10113	ڈپازٹس	3,111	909	954
G	**ڈپازٹس اینڈ ریزورز**	**172,831**	**325,650**	**130,989**
	متفرق فنڈز			
G06304	کارکنان بہبود فنڈ	65,809	73,163	76,821
G06315	جوڈیشل آفیسر ویلفیئر فنڈ	3	3	3
G12140	پی ایم ترقیاتی فنڈ برائے فلڈ 2010	0	5	5
G12150	وزیراعظم کا ریلیف فنڈ برائے IDP's 2014ء	175	-	-
G12152	وزیراعظم فلڈ ریلیف فنڈ۔2014	-	0.03	0.03
G12157	پی ایم وبائی مرض کورونا-19 ریلیف فنڈ 2020	0	0.02	0.02
G12164	پی ایم ترقیاتی فنڈ برائے سیلاب، زلزلہ و دیگر	-	1,663	1,747
G12166	پی ایم ترقیاتی فنڈ برائے ترکی اور شام	-	25	26
G12169	پی ایم ترقیاتی فنڈ برائے غزہ اور لبنان	169	15	16
G12186	پی ایم کفایت شعاری فنڈ 2026	-	128,472	-
G12193	پی ایم کفایت شعاری فنڈ 2026 برائے SOEs	-	81,086	-
G12206	اقلیتوں کی فلاح و بہبود کیلئے خصوصی فنڈ	-	35	37
G12226	وفاقی حکومت آرٹسٹس بہبود فنڈ (ورثہ)	-	2	51
G12305	ایکسپورٹ ڈویلپمنٹ فنڈ	25,430	8,517	20,000
G11217	نیشنل ٹیرف کمیشن فنڈ	500	800	900

پبلک اکاؤنٹ کی وصولیات

ڈپازٹس اینڈ ریزروز

(روپے ملین میں)

موضوعی رمز بندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
G12308	بیرونی قرضوں پر مبادلہ رسک کا ریزرو فنڈ	2,373	11,506	12,081
G12412	پاکستان آئل سیڈ ڈویلپمنٹ فنڈ	189	191	201
G	**ڈپازٹس اینڈ ریزورز**			
G12419	فنڈ برائے تحقیق و ترقی	3,800	3,583	4,154
G12421	دیامیر بھاشا ڈیم اینڈ مہمند ڈیم فنڈ	61,757	5	5
G12504	کارکنوں کے بچوں کے لیے تعلیمی فنڈ	0.15	0.07	0.08
G12612	اردو سائنس بورڈ کے فنڈ	1	3	3
G12712	ٹرسٹ انٹرسٹ فنڈ (خیراتی وقف)	4	2	2
G12738	منشیات کے بے جا استعمال کو روکنے کے لیے قومی فنڈ	20	81	85
G12783	یونیورسل سروس فنڈ	11,000	14,780	12,833
G1270G	سرمایہ کاری بورڈ	400	400	400
	متفرق ڈپازٹس اور ریزرو اکاؤنٹس			
G10104	منٹ وصولیات اور کلیکشن اکاؤنٹ	-	114	119
G14100	پاکستان منٹ	1,200	1,200	1,500
2	**مجموعی وصولیاں ڈپازٹ اور ریزروز**	**208,054**	**351,326**	**154,674**
	اخراجات ڈپازٹس اور ریزروز (صفحہ 23 پر)	**118,537**	**278,958**	**111,368**
	خالص ڈپازٹس اور ریزرو وصولیات	**89,517**	**72,367**	**43,306**
3	**مجموعی وصولیاں (2+1)**	**1,608,605**	**1,862,792**	**1,707,397**
	مجموعی اخراجات (صفحہ 23 پر)	**1,398,478**	**1,578,346**	**1,433,019**
7	**پبلک اکاؤنٹ خالص وصولیاں**	**210,127**	**284,446**	**274,378**

اخراجات کا خلاصہ (جاریہ و ترقیاتی)

پاکستان کے آئین کے آرٹیکل (2) 80 کے مطابق، اخراجات جاریہ (ریونیو اور سرمایہ اکاؤنٹ سے) اور ترقیاتی اخراجات (ریونیو اور سرمایہ جاتی اکاؤنٹس سے) کا بجٹ تخمینہ اس ٹیبل میں پیش کیا گیا ہے۔

(روپے ملین میں)

موضوعی رمز بندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
	اخراجات جاریہ			
a	**ریونیو اکاؤنٹ سے اخراجات جاریہ**	**16,286,045**	**15,006,324**	**17,495,417**
01	عمومی سرکاری خدمت	12,210,851	10,782,451	12,799,647
02	دفاعی امور و خدمات	2,557,950	2,595,715	3,010,900
03	امن و امان اور حفاظتی امور	351,679	373,317	389,469
04	معاشی امور	242,144	245,222	238,438
05	ماحول کا تحفظ	3,168	2,740	2,406
06	رہائشی اور معاشرتی سہولیات	19,249	12,560	18,570
07	صحت	31,975	60,245	37,438
08	تفریح، ثقافت اور مذہب	22,158	36,317	23,796
09	تعلیمی امور و خدمات	112,683	169,026	117,748
10	سماجی تحفظ	734,187	728,730	857,007
b	**سرمایہ جاتی اکاؤنٹ سے اخراجات جاریہ**	**5,787,114**	**3,607,449**	**6,061,282**
011	غیر ملکی قرضوں کی واپسی	5,472,222	3,326,037	5,836,275
011	مختصر مدت کے بیرونی قرضوں کی واپسی	199,810	164,453	130,292
014	متفرقات	115,082	116,959	94,715
1	**کل اخراجات جاریہ (a+b)**	**22,073,159**	**18,613,773**	**23,556,699**
	ترقیاتی اخراجات			
C	**ریونیو اکاؤنٹ سے ترقیاتی اخراجات**	**590,774**	**501,057**	**575,295**
D	**سرمایہ جاتی اکاؤنٹ سے ترقیاتی اخراجات**	**1,184,179**	**1,155,804**	**1,032,014**
2	**کل ترقیاتی اخراجات (c+d)**	**1,774,953**	**1,656,862**	**1,607,309**
	کل مجموعی اخراجات (1+2)	**23,848,112**	**20,270,635**	**25,164,008**
3	**اخراجات کی تفصیل**			
	ریونیو اکاؤنٹ (a+c)	**16,876,819**	**15,507,381**	**18,070,713**
	سرمایہ جاتی اکاؤنٹ (b+d)	**6,971,293**	**4,763,254**	**7,093,295**
	کل اخراجات	**23,848,112**	**20,270,635**	**25,164,008**

ریونیو اکاؤنٹ سے اخراجات جاریہ

(روپے ملین میں)

موضوعی رمز بندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
01	**عمومی سرکاری خدمات**	**12,210,851**	**10,782,451**	**12,799,647**
011	**عاملہ اور مقننہ کے ادارے، مالی اور فسکل امور، امور خارجہ**	**10,397,794**	**8,861,174**	**10,326,003**
	قرضوں کی ادائیگی	8,207,250	6,937,459	8,054,000
	بیرونی قرضوں کی ادائیگی	1,009,322	930,918	1,071,393
	ملکی قرضوں کی ادائیگی	7,197,928	6,006,541	6,982,607
	پیرانہ سالی الاؤنس اور پنشن	1,055,000	1,055,000	1,169,000
	دیگر (تفصیلات کتاب "مطالبات زر میں دی گئی ہیں")	1,135,544	868,715	1,103,003
012	بیرونی معاشی امداد	5,793	5,793	5,203
014	متفرقات	1,682,477	1,791,068	2,330,690
	صوبے	150,000	150,000	152,000
	دیگر (تفصیلات کتاب تلخیص میزانیہ میں)	1,532,477	1,641,068	2,178,690
015	عمومی خدمات	23,990	22,404	25,073
016	بنیادی تحقیق	10,229	9,758	11,080
017	تحقیق و ترقی، عمومی سرکاری خدمات	30,214	30,088	33,246
018	خدمات عامہ کا انتظام	9,869	10,031	10,578
019	عمومی سرکاری خدمات جن کا کہیں ذکر نہیں	50,484	52,137	57,774
02	**دفاعی امور اور خدمات**	**2,557,950**	**2,595,715**	**3,010,900**
021	دفاعی خدمات	2,550,000	2,583,968	3,000,000
A01	ملازمین سے متعلق اخراجات	846,032	851,080	967,548
A03	عملی اخراجات	704,399	721,030	743,462
A09	مادی اثاثے	663,077	663,923	925,833

ریونیو اکاؤنٹ سے اخراجات جاریہ

(روپے ملین میں)

موضوعی رمز بندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
A12	سول ورکس	336,492	347,935	363,158
025	دفاعی انتظامیہ	7,950	11,747	10,900
03	**امن وامان اور حفاظتی امور**	**351,679**	**373,317**	**389,469**
031	عدالتیں	19,380	21,532	25,756
032	پولیس اور سول مسلح فورسز	321,177	327,670	350,404
033	آگ سے تحفظ	709	671	748
034	انتظامیہ جیل خانہ جات و آپریشن	181	167	187
035	آر اینڈ ڈی امن عامہ و تحفظ	98	195	104
036	امن عامہ کا انتظام	10,135	23,082	12,270
04	**معاشی امور**	**242,144**	**245,222**	**238,438**
041	عمومی معاشی، تجارتی اور محنت کے امور	117,035	103,642	110,199
042	زراعت، خوراک، آبپاشی، جنگلات اور ماہی گیری	33,476	40,645	33,204
043	ایندھن و توانائی	2,397	2,343	1,360
044	کان کنی و مینوفیکچرنگ	7,586	18,888	10,267
045	ٹرانسپورٹ اور تعمیرات	46,228	44,998	46,405
046	مواصلات	33,103	32,369	34,517
047	دیگر صنعتیں	1,525	1,568	1,527
048	تحقیق و ترقیاتی معاشی امور	793	768	957
05	**ماحولیاتی تحفظ**	**3,168**	**2,740**	**2,406**
053	آلودگی میں کمی	2,155	1,655	1,155
055	ماحولیاتی تحفظ کا انتظام	1,013	1,085	1,251
06	**رہائشی اور معاشرتی سہولیات**	**19,249**	**12,560**	**18,570**
061	ہاؤسنگ ڈویلپمنٹ	1,588	129	143

ریونیو اکاؤنٹ سے اخراجات جاریہ

(روپے ملین میں)

موضوعی رمز بندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
062	معاشرتی ترقی	17,661	12,431	18,427
07	**صحت**	**31,975**	**60,245**	**37,438**
071	طبی مصنوعات، آلات اور ساز و سامان	32	33	38
073	ہسپتالوں کی خدمات	24,035	24,547	28,779
074	صحت کی خدمات عامہ *	1,139	30,813	1,204
076	انتظام صحت	6,768	4,851	7,417
08	**تفریح، ثقافت اور مذہب**	**22,158**	**36,317**	**23,796**
081	تفریح اور کھیلوں کی خدمات	-	70	-
082	ثقافتی خدمات	1,503	1,473	1,591
083	نشر و اشاعت	16,488	31,074	17,673
084	مذہبی امور	2,094	2,029	2,204
086	انتظام معلومات، تفریح و ثقافت	2,074	1,671	2,328
09	**تعلیمی امور اور خدمات**	**112,683**	**169,026**	**117,748**
091	پرائمری اور قبل از پرائمری تعلیمی امور و خدمات	5,841	5,904	6,275
092	ثانوی تعلیمی امور و خدمات	14,420	14,704	16,015
093	اعلیٰ سطح کے تعلیمی امور اور خدمات	82,012	83,569	84,462
094	تعلیمی خدمات جن کی کسی سطح پر ذکر نہیں	3,738	4,014	3,878
095	تعلیم کے لیے اعانتی خدمات	392	406	410
096	انتظامیہ	4,825	4,457	5,224
097	تعلیمی امور و خدمات جن کی کہیں درجہ بندی نہ ہو	1,455	55,973	1,484
10	**سماجی تحفظ**	**734,187**	**728,730**	**857,007**

ریونیو اکاؤنٹ سے اخراجات جاریہ

(روپے ملین میں)

موضوعی رمز بندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
107	انتظامیہ	5,890	9,555	4,975
108	دیگر	1,303	1,643	2,556
109	سماجی تحفظ (جس کا کہیں اور درجہ بندی نہیں)	726,994	717,532	849,477
a.	**ریونیو اکاؤنٹ سے اخراجات جاریہ**	**16,286,045**	**15,006,324**	**17,495,417**

Revised Estimates 2025-26 are as of 15th May, 2026 based on SAP System

سرمایہ جاتی اکاؤنٹ سے اخراجات جاریہ

(روپے ملین میں)

موضوعی رمز بندی	تفصیل	میزانیہ تخمینہ جات 2026-27	نظر ثانی شدہ تخمینہ جات 2026-27	میزانیہ تخمینہ جات 2027-28
01	**عمومی سرکاری خدمات**	**5,787,114**	**3,607,449**	**6,061,282**
011	بیرونی قرضوں کی ادائیگی	5,472,222	3,326,037	5,836,275
011	قلیل المدت بیرونی قرضوں کی ادائیگی	199,810	164,453	130,292
014	**متفرقات**	**115,082**	**116,959**	**94,715**
	وفاقی حکومت کی طرف سے وفاقی متفرق سرمایہ کاری اور دیگر قرضے اور ایڈوانسز	115,082	116,959	94,715
b.	**سرمایہ جاتی اکاؤنٹ سے اخراجات جاریہ**	**5,787,114**	**3,607,449**	**6,061,282**
I	**کل اخراجات جاریہ (a+b)**	**22,073,159**	**18,613,773**	**23,556,699**

ریونیو اکاؤنٹ سے ترقیاتی اخراجات

(روپے ملین میں)

موضوعی رمز بندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
01	**عمومی سرکاری خدمات**	**391,839**	**313,426**	**367,805**
011	عاملہ اور مقننہ کے ادارے، مالی و فسکل امور، خارجہ امور	10,481	17,830	13,846
014	منتقلیاں	331,130	252,384	294,286
015	عمومی خدمات	29,260	26,749	36,982
016	بنیادی تحقیق	19,670	15,708	22,198
017	تحقیق و ترقی۔ عمومی سرکاری خدمات	921	463	160
019	عمومی سرکاری خدمات جن کا کہیں ذکر نہ کیا گیا ہو	377	291	333
02	**دفاعی امور اور خدمات**	**2,720**	**2,668**	**2,961**
021	شعبہ دفاع	556	865	387
024	آر اینڈ ڈی دفاع	248	246	1,054
025	دفاعی انتظام	1,916	1,557	1,520
03	**امن عامہ اور حفاظتی امور**	**2,921**	**2,103**	**5,743**
031	عدالتیں	1,912	1,583	2,403
032	پولیس اور سول مسلح افواج	986	497	3,340
036	امن و امان کا انتظام	23	23	-
04	**معاشی امور**	**105,611**	**104,589**	**79,382**
041	عمومی معاشی، تجارتی اور محنت کے امور	4,058	1,064	2,563
042	زراعت، خوراک، آبپاشی، جنگلات اور ماہی گیری	72,162	69,779	49,629
043	ایندھن و توانائی	7,009	13,367	8,451
044	کان کنی اور مینوفیکچرنگ	1,105	420	761
045	ٹرانسپورٹ اور تعمیرات	20,325	17,794	16,965

ریونیو اکاؤنٹ سے ترقیاتی اخراجات

(روپے ملین میں)

موضوعی رمز بندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
046	مواصلات	814	2,066	449
048	تحقیق اور ترقی اقتصادی امور	138	99	564
05	**ماحولیاتی تحفظ**	**2,784**	**2,292**	**2,478**
055	ماحولیاتی تحفظ کا انتظام	2,784	2,292	2,478
06	**رہائشی اور معاشرتی سہولیات**	**7,977**	**6,596**	**14,189**
062	معاشرتی ترقی	7,971	6,590	14,189
063	پانی کی فراہمی	6	6	-
07	**صحت**	**15,102**	**13,691**	**18,217**
073	ہسپتالوں کی خدمات	6,107	6,273	8,690
074	صحت عامہ کی خدمات	8,700	7,138	5,962
076	انتظامیہ صحت	295	280	3,565
08	**تفریح، ثقافت اور مذہب**	**3,697**	**2,479**	**2,822**
081	تفریح اور کھیلوں کی خدمات	1,180	1,180	1,851
082	ثقافتی خدمات	250	-	-
083	نشر و اشاعت	1,616	1,249	659
084	مذہبی امور	650	50	312
09	**تعلیمی امور اور خدمات**	**55,824**	**52,639**	**76,381**
093	اعلیٰ سطح کے تعلیمی امور اور خدمات	52,175	50,638	72,059
095	تعلیم کے لیے اعانتی خدمات	650	362	722
096	انتظامیہ	750	-	-
097	تعلیمی امور و خدمات جن کی کہیں درجہ بندی نہ کی گئی ہو	2,249	1,639	3,600
10	**سماجی تحفظ**	**2,300**	**574**	**5,317**

ریونیو اکاؤنٹ سے ترقیاتی اخراجات

(روپے ملین میں)

موضوعی رمز بندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
107	انتظامیہ	2,300	574	5,317
	c. ریونیو اکاؤنٹ سے ترقیاتی اخراجات	**590,774**	**501,057**	**575,295**

Revised Estimates of Development Expenditure 2025-26 are as of 15th May, 2026 based on SAP System

سرمایہ جاتی اکاؤنٹ سے ترقیاتی اخراجات

(روپے ملین میں)

موضوعی رمز بندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
01	**عمومی سرکاری خدمات**	**1,163,036**	**1,131,537**	**1,006,723**
014	متقلیاں	1,162,275	1,130,776	1,005,388
017	عام سرکاری خدمات کی تحقیق وترقی	761	761	1,335
04	**معاشی امور**	**21,144**	**24,268**	**25,290**
041	عام معاشی، تجارتی اور محنت کے امور	719	368	312
043	ایندھن وتوانائی	-	244	-
044	کان کنی اور مینوفیکچرنگ	1,904	1,714	6,658
045	تعمیرات وٹرانسپورٹ	17,280	21,309	17,821
046	مواصلات	1,241	632	500
	d. سرمایہ جاتی اکاؤنٹ سے ترقیاتی اخراجات	**1,184,179**	**1,155,804**	**1,032,014**
	II. کل ترقیاتی اخراجات (c+d)	**1,774,953**	**1,656,862**	**1,607,309**
	III. کل اخراجات (جاریہ+ترقیاتی)	**23,848,112**	**20,270,635**	**25,164,008**

سرمایہ جاتی اخراجات

ملکی قرضہ جات کی ادائیگی پر ہونے والے اخراجات کو سرمایہ جاتی اخراجات سے تعبیر کیا جاتا ہے۔

(روپے ملین میں)

موضوعی رمزبندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
A101 i.	**مستقل ملکی قرضہ**	**6,069,033**	**6,807,142**	**6,488,501**
	پاکستان سرمایہ کاری بانڈز (بنک)	4,079,641	5,046,624	3,099,368
	پاکستان سرمایہ کاری بانڈز (غیر بنک)	179,359	481,371	295,632
	فارن ایکسچینج بیئرر سرٹیفکیٹس	1	0.01	0.10
	فارن کرنسی بیئرر سرٹیفکیٹس	1	0.01	0.10
	US ڈالر بیئرر سرٹیفکیٹس	1	0.01	0.10
	سپیشل US ڈالر بانڈز	30	0.03	0.30
	پریمیئر پرائز بانڈز (رجسٹرڈ)	16,000	12,000	15,000
	اجارہ سکوک بانڈز	1,414,000	1,265,712	2,700,000
	پاکستان بناؤ سرٹیفکیٹ (5 سال)	3,000	1,435	1,500
	غیر ملکی کرنسی کی شکل میں اصل زر کی ادائیگی۔ ملکی قرضہ	377,000	-	377,000
A104 ii.	**سیال (فلوٹنگ) قرضہ**	**7,938,156**	**19,842,874**	**19,503,700**
	پرائز بانڈز	5,156	3,694	3,700
	ٹریژری بلز	7,930,000	19,836,680	19,500,000
	بیع مؤجل اجارہ سکوک بانڈز	3,000	2,500	-
A10 IV.	**کل سرکاری قرضے کی واپسی (i+ii)**	**14,007,189**	**26,650,015**	**25,992,201**
V.	**کل وفاقی مجموعی فنڈ سے ادائیگیاں (III+IV)**	**37,855,301**	**46,920,650**	**51,156,209**

پبلک اکاؤنٹ اخراجات

(قومی بچت سکیمیں)

قومی بچت سکیموں کی بازادائیگی پر آنے والے اخراجات کو پبلک اکاؤنٹ اخراجات سے تعبیر کیا جاتا ہے۔

(روپے ملین میں)

موضوعی رمزبندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
i.G111	**سرمایہ کاری ڈپازٹ اکاؤنٹس (سیونگ سکیمیں)**	**1,199,657**	**1,211,018**	**1,237,670**
G11101	سیونگ بنک اکاؤنٹس	597,849	586,921	617,333
G11103	خاص ڈیپازٹ اکاؤنٹس	5	5	5
G11104	ماہانہ آمدنی اکاؤنٹس	100	110	100
G11106	ڈیفنس سیونگ سرٹیفکیٹس	53,940	42,065	44,516
G11108	نیشنل ڈیپازٹ سرٹیفکیٹس	1	1	1
G11109	خاص ڈیپازٹ سرٹیفکیٹس	1	1	1
G11111	سپیشل سیونگ سرٹیفکیٹس (رجسٹرڈ)	74,554	88,070	89,782
G11112	سپیشل سیونگ اکاؤنٹس	14,449	15,070	15,363
G11113	ریگولر انکم سرٹیفکیٹس	72,519	57,311	57,032
G11126	پنشن کے فوائد	61,410	62,788	63,693
G11127	بہبود سیونگز سرٹیفکیٹس	158,803	154,632	159,819
G11130	شہداء ویلفیئر اکاؤنٹ	25	45	25
New	سروا اسلامک سیونگ اینڈ ٹرم اکاؤنٹس	51,000	62,000	60,000
	قلیل مدتی سیونگ سرٹیفکیٹس (STSC)	115,000	142,000	130,000
ii.G061	**پراویڈنٹ فنڈ**	**80,285**	**88,370**	**83,981**
1	**کل اخراجات (i+ii)**	**1,279,941**	**1,299,388**	**1,321,651**

پبلک اکاؤنٹ اخراجات

(ڈپازٹس اینڈ ریزروز)

ڈپازٹس اور ریزرو اسلامی جمہوریہ پاکستان کے آرٹیکل 78(2) کے مطابق وفاق کے پبلک اکاؤنٹ کا حصہ بننے والی جملہ رقوم کی نمائندگی کرتے ہیں۔ درج ذیل ٹیبل میں ڈپازٹس اور ریزرو سے اخراجات (فنڈز نکلوانے) سے متعلق یہ تخمینہ جات تاہم درج ذیل شرائط کی تکمیل سے مشروط ہیں۔

(i) تمام مذکورہ فنڈ، ڈپازٹس، ریزروز وغیرہ کے انتظام اور آپریشن ان کے باقاعدہ قیام خواہ پارلیمنٹ کے کسی ایکٹ کے تحت اتھارٹی یا وفاقی حکومت کی منظوری کے ساتھ، جیسی بھی صورت ہو، مشروط ہو گا۔

(ii) ان ڈپازٹس اور ریزرو کی مدات کے اکاؤنٹ سے فنڈ نکلوانے کی اجازت صرف اکاؤنٹنگ آفسز کی جانب سے، مذکورہ بالا (i) کی شرائط کی تعمیل کے تابع اور متعلقہ اکاؤنٹ کی مد کے تحت دستیاب مطابقت کردہ بیلنس کی حد تک دی جائے گی۔

(iii) سٹیٹ بنک آف پاکستان میں موجود مرکزی اکاؤنٹ نمبر 1 (غیر خوراک) تک ازروئے ہدایت رسائی کا اختیار نہیں ہو گا۔

(iv) ان ڈپازٹس اور ریزروز کی مد کے اکاؤنٹس سے فنڈ، پبلک فنانس مینجمنٹ ایکٹ بابت 2019ء کیش مینجمنٹ اور ٹریژری سنگل اکاؤنٹ قواعد مجریہ 2024ء کے احکامات اور وفاق 2021ء کے پبلک اکاؤنٹ کیلئے سپیشل اسائنمنٹ اکاؤنٹ پروسیجر کے مطابق نکلوائے جائیں گے۔ ذاتی لیجر اکاؤنٹس فنڈ کو نکلوانے کیلئے استعمال نہیں کئے جائیں گے۔

(روپے ملین میں)

موضوعی رمز بندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
G	**ڈپازٹس اینڈ ریزورز**			
	FGE بینوویلنٹ فنڈز	**1,535**	**8,951**	**9,398**
G06202	سول	1,455	8,913	9,359
G06206	ہاؤسنگ اینڈ ورکس ڈویژن	50	17	18
G06209	قومی بچت	23	17	18
G06212	جیولوجیکل سروے آف پاکستان	6	4	4
	گروپ انشورنس فنڈ	**270**	**466**	**489**
G06401	ہاؤسنگ اینڈ ورکس ڈویژن	5	6	6
G06404	قومی بچت	6	4	4

پبلک اکاؤنٹ اخراجات

(ڈپازٹس اینڈ ریزروز)

(روپے ملین میں)

موضوعی رمزبندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
G06407	جیولوجیکل سروے آف پاکستان	2	2	2
G06409	سول	257	454	477
G07104	وفاقی حکومتی ملازمین گروپ انشورنس فنڈ	-		
	دفاع	**8,748**	**8,998**	**9,448**
G06203	ایف جی ایمپلائز بینوولنٹ فنڈ (دفاع)	3,851	3,815	4,006
G06410	گروپ انشورنس فنڈ (دفاع)	1,272	1,295	1,359
G11224	دفاع سے متعلق ڈپازٹس اکاؤنٹس	3,625	3,888	4,082
	پاکستان پوسٹ آفس ڈیپارٹمنٹ	**2**	**138**	**145**
G07101	پوسٹ آفس تجدیدی ریزرو فنڈ	2	-	-
G07106	پاکستان پوسٹ آفس کے متفرق امور	-	138	145
	ہاؤسنگ اینڈ ورکس ڈویژن	**21,476**	**2,775**	**2,914**
G10101	وصولیات اور کولیکشن اکاؤنٹ	465	30	32
G10113	ڈیپازٹس	21,011	2,745	2,882
G	**ڈپازٹس اینڈ ریزرو دیگر متفرق فنڈز**	**86,506**	**257,630**	**88,973**
G06304	کارکنان بہبود فنڈ	23,782	27,885	29,279
G06315	جوڈیشل آفیسرز ویلفیئر فنڈ	0.19	0.349	0.366
G12140	وزیر اعظم کا سیلاب زدگان کیلئے ریلیف فنڈ 2010	0.00	0.183	0.192
G12150	وزیر اعظم کا ریلیف فنڈ برائے IDP's 2014ء	1,379	-	-
G12152	وزیر اعظم فلڈ ریلیف فنڈ-2014	-	0.07	0.08
G12157	کوویڈ 19-وبائی امراض سے متعلق PM امدادی فنڈ	-	0.02	0.02
G12164	وزیر اعظم کا ریلیف فنڈ سیلاب، زلزلہ دیگر Cal.	-	935	982
G12166	ترکی اور شام کے زلزلے کیلئے وزیر اعظم کا ریلیف فنڈ	-	0	0
G12169	غزہ اور لبنان کیلئے وزیر اعظم کا ریلیف فنڈ	1	171	179
G12186	پی ایم کفایت شعاری فنڈ 2026	-	127,112	1,361
G12193	پی ایم کفایت شعاری فنڈ 2026 برائے SOEs	-	64,426	16,660
G12206	اقلیتوں کی فلاح و بہبود کیلئے خصوصی فنڈ	-	19	19

پبلک اکاؤنٹ اخراجات

(ڈپازٹس اینڈ ریزروز)

(روپے ملین میں)

موضوعی رمزبندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
G12226	وفاقی حکومت آر ٹسٹس بہبود فنڈ (ورثہ)	-	67	55
G12305	ایکسپورٹ ڈویلپمنٹ فنڈ	12,300	27,300	30,000
G11217	نیشنل ٹیرف کمیشن فنڈ	500	-	-
G12308	بیرونی قرضوں پر ایکسچینج رسک کیلئے ریزرو فنڈ	-	-	-
G12412	پاکستان آئل سیڈ ڈویلپمنٹ فنڈ	-	-	-
G12419	فنڈ برائے تحقیق و ترقی	2,167	1,651	1,734
G12421	دیامیر بھاشا اینڈ مہمند ڈیم فنڈ	30,878	-	-
G12504	کارکنوں کے بچوں کیلئے تعلیمی فنڈ	-	-	-
G12612	فنڈ برائے اردو سائنس بورڈ	0.18	2	3
G12712	ٹرسٹ انٹرسٹ فنڈ (خیراتی وقف)	-	0.02	0.02
G12738	منشیات کے استعمال پر قابو پانے کیلئے قومی فنڈ	-	0.06	0.07
G12783	یونیورسل سروس فنڈ	10,431	6,648	6,981
G1270G	سرمایہ کاری بورڈ	100	100	100
G	**ڈپازٹس وریزرو**			
	متفرق ڈپازٹس وریزرو اکاؤنٹس			
G10104	منٹ وصولیاں و کلیکشن اکاؤنٹ	3,768	114	119
G10100	پاکستان منٹ	1,200	1,200	1,500
2	**کل ڈپازٹس اور ریزورز**	**118,537**	**278,958**	**111,368**
3	**کل پبلک اکاؤنٹ اخراجات (2+1)**	**1,398,478**	**1,578,346**	**1,433,019**

وفاقی مجموعی فنڈ سے تصویبی اور غیر تصویبی اخراجات کا تخمینی گوشوارہ

آئین پاکستان کے آرٹیکل (2)80 کی رو سے یہ گوشوارہ تصویبی اور غیر تصویبی اخراجات میں امتیاز کرتا ہے۔

(روپے ملین میں)

موضوعی رمز بندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
I.	**ریونیو اکاؤنٹس سے اخراجات**	**16,876,819**	**15,507,381**	**18,070,713**
	جاریہ	16,286,045	15,006,324	17,495,417
	ترقیاتی	590,774	501,057	575,295
	کل منظور شدہ اخراجات	**16,876,819**	**15,507,381**	**18,070,713**
	غیر تصویبی	*8,319,604*	*7,051,096*	*8,175,483*
	تصویبی	8,557,215	8,456,285	9,895,229
II.	**سرمایہ جاتی اکاؤنٹس سے اخراجات**	**20,978,482**	**31,413,269**	**33,085,496**
	جاریہ	19,794,303	30,257,464	32,053,483
	ترقیاتی	1,184,179	1,155,804	1,032,014
	کل منظور شدہ اخراجات	**20,978,482**	**31,413,269**	**33,085,496**
	غیر تصویبی	*20,454,174*	*30,915,459*	*32,566,077*
	تصویبی	524,308	497,810	519,419
III.	**وفاقی مجموعی فنڈ سے پورے کیے جانے والے کل اخراجات**	**37,855,301**	**46,920,650**	**51,156,209**
	اخراجات جاریہ	36,080,348	45,263,788	49,548,900
	ترقیاتی اخراجات	1,774,953	1,656,862	1,607,309
IV.	**کل منظور شدہ اخراجات**	**37,855,301**	**46,920,650**	**51,156,209**
	کل۔ غیر تصویبی	*28,773,778*	*37,966,554*	*40,741,560*
	کل۔ تصویبی	9,081,523	8,954,095	10,414,649

مقصد کا بیان

یہ بیان پبلک فنانس مینجمنٹ ایکٹ، 2019 (بمع ترمیمات تاحال) کی دفعہ 4 کے تحت پیش کیا جارہا ہے۔ مالی سال 27-2026 کے لیے گرانٹس کی مد میں مطالبات حکومت پاکستان کے مالیاتی نظم ونسق، معاشی استحکام اور عوامی وسائل کی موثر ومنصفانہ تقسیم سے متعلق عزم کی عکاسی کرتے ہیں۔ اور یہ تمام اقدامات حکومت کی درمیانی مدتی اصلاحاتی وترقیاتی ترجیحات سے ہم آہنگ ہیں۔

بجٹ سازی کے عمل میں صحت، تعلیم، سماجی تحفظ، موسمیاتی لچک وموافقت اور انسانی سرمائے کی ترقی جیسے کلیدی شعبوں کو ترجیحی حیثیت دی گئی ہے۔ حکومت عوامی مالی وسائل کے مؤثر اور ٹارگٹڈ استعمال کے فروغ کیلئے پُرعزم ہے۔ جبکہ بنیادی سماجی وترقیاتی ضروریات کے لیے مناسب مالی گنجائش کی فراہمی بھی یقینی بنارہی ہے۔

اس کے ساتھ ساتھ بجٹ پیداواری شعبوں بشمول زراعت، صنعت اور چھوٹے و درمیانے درجے کے کاروباری اداروں کے لیے مسلسل معاونت کے ذریعے اقتصادی بحالی اور جامع ترقی کی حمایت جاری رکھے ہوئے ہے، نیز مسابقت میں اضافہ، روزگار کے مواقع کی تخلیق اور نجی شعبے کی شمولیت کو فروغ دینے کے لئے بھی اقدامات کئے جارہے ہیں۔

امداد اللہ بوسال

سیکرٹری حکومت پاکستان

فنانس ڈویژن

اسلام آباد، 12 جون، 2026

بجٹ تخمینہ جات 27-2026 کا مطالبہ وار اخراجات کا گوشوارہ (جدول۔I)

(روپے ملین میں)

مطالبہ نمبر	وزارتیں / شعبے	میزانیاتی تخمینے 27-2026		
		غیر تصویبی	تصویبی	کل
1	کابینہ	-	710	710
2	شعبہ کابینہ	-	5,941	5,941
3	ہنگامی امداد اور بحالی	-	1,797	1,797
4	ایٹمی توانائی	-	22,578	22,578
5	پاکستان نیوکلیئر ریگولیٹری اتھارٹی	-	2,357	2,357
6	نیا پاکستان ہاؤسنگ ڈویلپمنٹ اتھارٹی	-	143	143
7	وزیر اعظم آفس (انٹرنل)	-	895	895
8	وزیر اعظم آفس (پبلک)	-	921	921
9	نیشنل ڈیزاسٹر مینجمنٹ اتھارٹی	-	1,048	1,048
10	سرمایہ کاری بورڈ	-	858	858
11	وزیر اعظم معائنہ کمیشن	-	200	200
12	سپیشل ٹیکنالوجی زون اتھارٹی	-	952	952
13	نیشنل اینٹی منی لانڈرنگ اینڈ کاؤنٹر فنانسنگ ٹیررزم اتھارٹی	-	205	205
14	کینابس کنٹرول اینڈ ریگولیٹری اتھارٹی	-	250	250
15	اسٹیبلشمنٹ ڈویژن	-	10,177	10,177
16	فیڈرل پبلک سروس کمیشن	-	1,474	1,474
17	نیشنل سکول آف پبلک پالیسی	-	3,515	3,515
18	سول سروسز اکیڈمی	-	2,088	2,088
19	شعبہ نیشنل سیکورٹی	-	489	489

بجٹ تخمینہ جات 27-2026 کا مطالبہ وار اخراجات کا گوشوارہ (جدول۔I)

(روپے ملین میں)

مطالبہ نمبر	وزارتیں / شعبے	میزانیاتی تخمینے 27-2026		
		غیر تصویبی	تصویبی	کل
20	مشترکہ مفادات کونسل (سیکرٹریٹ)	-	118	118
21	خصوصی سرمایہ کاری سہولت کاری کونسل ڈویژن (SIFCD)	-	354	354
22	انٹیلی جنس بیورو ڈویژن	-	22,961	22,961
23	شعبہ موسمیاتی تبدیلی وانوائرنمنٹل کوآرڈینیشن	-	1,315	1,315
24	شعبہ تجارت	-	27,910	27,910
25	شعبہ مواصلات	-	355	355
26	شعبہ مواصلات کے دیگر اخراجات	-	36,137	36,137
27	پاکستان پوسٹ آفس ڈیپارٹمنٹ	5	25,537	25,542
28	شعبہ دفاع	-	17,101	17,101
29	وفاقی حکومت کے کینٹ وگریژن میں تعلیمی ادارے	-	17,582	17,582
30	ایئرپورٹس سیکورٹی فورس	-	21,651	21,651
31	دفاعی خدمات	-	3,000,000	3,000,000
32	شعبہ دفاعی پیداوار	-	1,140	1,140
33	شعبہ اقتصادی امور	-	985	985
34	شعبہ اقتصادی امور کے متفرق اخراجات	-	14,026	14,026
35	شعبہ بجلی	-	578,837	578,837
36	شعبہ پٹرولیم	-	1,112	1,112
37	جیولوجیکل سروے آف پاکستان	-	1,201	1,201
38	شعبہ وفاقی تعلیم وپیشہ ورانہ تربیت	-	42,748	42,748
39	اعلیٰ تعلیمی کمیشن (HEC)	-	66,432	66,432

بجٹ تخمینہ جات 27-2026 کا مطالبہ وار اخراجات کا گوشوارہ (جدول۔I)

(روپے ملین میں)

مطالبہ نمبر	وزارتیں / شعبے	میزانیاتی تخمینے 27-2026		
		غیر تصویبی	تصویبی	کل
40	قومی رحمت اللعالمین وخاتم النبیین اتھارٹی	-	116	116
41	قومی پیشہ وارانہ و تکنیکی تربیتی کمیشن(NAVTTC)	-	1,092	1,092
42	شعبہ قومی ورثہ وثقافت	-	2,605	2,605
43	شعبہ خزانہ	-	5,661	5,661
44	شعبہ خزانہ کے دیگر اخراجات	-	9,873	9,873
45	کنٹرولر جنرل آف اکاؤنٹس	-	14,914	14,914
46	الاؤنسز کہن سالی وپنشن	*6,936*	1,162,064	1,169,000
47	گرانٹس، اعانتیں اور متفرق اخراجات	*57,000*	2,504,467	2,561,467
48	ریونیوڈویژن	-	106	106
49	فیڈرل بورڈ آف ریونیو	-	85,604	85,604
50	شعبہ امورِ خارجہ	-	5,012	5,012
51	فارن مشنز	*500*	63,160	63,660
52	ہاؤسنگ اینڈ ورکس ڈویژن	-	5,925	5,925
53	شعبہ انسانی حقوق	-	1,832	1,832
54	قومی کمیشن برائے انسانی حقوق	-	271	271
55	قومی کمیشن برائے حقوق اطفال	-	98	98
56	قومی کمیشن برائے وقار نسواں	-	132	132
57	شعبہ صنعت وپیداوار	-	22,882	22,882
58	شعبہ اطلاعات ونشریات	-	11,015	11,015
59	شعبہ اطلاعات ونشریات کے متفرق اخراجات	-	15,898	15,898

بجٹ تخمینہ جات 27-2026 کا مطالبہ وار اخراجات کا گوشوارہ (جدول۔I)

(روپے ملین میں)

مطالبہ نمبر	وزارتیں / شعبے	میزانیاتی تخمینے 27-2026		
		غیر تصویبی	تصویبی	کل
60	شعبہ انفارمیشن ٹیکنالوجی اور ٹیلی مواصلات	-	22,495	22,495
61	شعبہ داخلہ وانسداد منشیات	-	26,652	26,652
62	شعبہ داخلہ وانسداد منشیات کے دیگر اخراجات	-	23,125	23,125
63	دارالحکومت اسلام آباد (ICT)	-	23,221	23,221
64	کمبائنڈ سول آرمڈ فورسز	-	298,052	298,052
65	قومی اتھارٹی برائے انسداد دہشت گردی	-	1,356	1,356
66	شعبہ بین الصوبائی رابطہ	-	3,171	3,171
67	شعبہ امور کشمیر وگلگت بلتستان	-	2,557	2,557
68	شعبہ قانون وانصاف	*539*	11,123	11,663
69	فیڈرل جوڈیشل اکیڈمی	-	355	355
70	فیڈرل شریعت کورٹ	-	1,127	1,127
71	اسلامی نظریاتی کونسل	-	322	322
72	قومی احتساب بیورو	-	7,740	7,740
73	ضلعی نظام عدل، دارالحکومت اسلام آباد	-	1,848	1,848
74	شعبہ ساحلی امور	-	2,344	2,344
75	قومی اسمبلی	*7,969*	9,036	17,005
76	سینیٹ	*6,453*	3,217	9,670
77	شعبہ قومی تحفظِ خوراک وتحقیق	-	22,232	22,232
78	پاکستان زرعی تحقیقاتی کونسل	-	7,291	7,291
79	نیشنل ہیلتھ سروسز، ریگولیشنز اینڈ کوآرڈینیشن ڈویژن	-	37,222	37,222

بجٹ تخمینہ جات 27-2026 کا مطالبہ وار اخراجات کا گوشوارہ (جدول۔I)

(روپے ملین میں)

مطالبہ نمبر	وزارتیں / شعبے	میزانیاتی تخمینے 27-2026		
		غیر تصویبی	تصویبی	کل
80	شعبہ اوورسیز پاکستانیز اور ترقی انسانی وسائل	-	3,735	3,735
81	شعبہ پارلیمانی امور	-	1,209	1,209
82	شعبہ منصوبہ بندی، ترقی و خصوصی اصلاحات	-	9,584	9,584
83	شعبہ تخفیف غربت و سماجی تحفظ	-	806	806
84	بینظیر انکم سپورٹ پروگرام (BISP)	-	844,780	844,780
85	پاکستان بیت المال	-	14,390	14,390
86	شعبہ نج کاری	-	1,330	1,330
87	شعبہ ریلویز	-	70,478	70,478
88	شعبہ مذہبی امور و بین المذاہب ہم آہنگی	-	2,091	2,091
89	سائنس اینڈ ٹیکنالوجی ڈویژن	-	15,974	15,974
90	شعبہ آبی وسائل	-	4,241	4,241
91	وفاقی متفرق سرمایہ کاری اور دیگر قرضے اور ایڈوانسز	-	94,715	94,715
92	شعبہ کابینہ کے ترقیاتی اخراجات	-	63,516	63,516
93	سرمایہ کاری بورڈ کے ترقیاتی اخراجات	-	761	761
94	سپیشل ٹیکنالوجی زونز اتھارٹی کے ترقیاتی اخراجات	-	564	564
95	اسٹیبلشمنٹ ڈویژن کے ترقیاتی اخراجات	-	1,786	1,786
96	سپارکو کے ترقیاتی اخراجات	-	4,895	4,895
97	خصوصی سرمایہ کاری سہولت کاری کونسل ڈویژن کے ترقیاتی اخراجات	-	480	480
98	شعبہ موسمیاتی تبدیلی وانوائرنمنٹل کوآرڈینیشن کے ترقیاتی اخراجات	-	2,478	2,478

بجٹ تخمینہ جات 27-2026 کا مطالبہ وار اخراجات کا گوشوارہ (جدول۔I)

(روپے ملین میں)

مطالبہ نمبر	وزارتیں / شعبے	میزانیاتی تخمینے 27-2026		
		غیر تصویبی	تصویبی	کل
99	شعبہ تجارت کے ترقیاتی اخراجات	-	89	89
100	شعبہ مواصلات کے ترقیاتی اخراجات	-	4,440	4,440
101	شعبہ دفاع کے ترقیاتی اخراجات	-	10,903	10,903
102	شعبہ دفاعی پیداوار کے ترقیاتی اخراجات	-	980	980
103	شعبہ بجلی کے ترقیاتی اخراجات	-	3,197	3,197
104	شعبہ وفاقی تعلیم وپیشہ ورانہ تربیت کے ترقیاتی اخراجات	-	28,411	28,411
105	اعلیٰ تعلیمی کمیشن (HEC) کے ترقیاتی اخراجات	-	46,000	46,000
106	قومی پیشہ ورانہ، تکنیکی تربیتی کمیشن (NAVTTC) کے ترقیاتی اخراجات	-	7,901	7,901
107	شعبہ قومی ورثہ وثقافت کے ترقیاتی اخراجات	-	445	445
108	شعبہ خزانہ کے ترقیاتی اخراجات	-	1,440	1,440
109	دیگر ترقیاتی اخراجات	-	231,086	231,086
110	ریونیوڈویژن کے ترقیاتی اخراجات	-	11,570	11,570
111	شعبہ اطلاعات ونشریات کے ترقیاتی اخراجات	-	659	659
112	شعبہ انفارمیشن ٹیکنالوجی وٹیلی مواصلات کے ترقیاتی اخراجات	-	19,580	19,580
113	شعبہ داخلہ وانسداد منشیات کے ترقیاتی اخراجات	-	21,825	21,825
114	شعبہ بین الصوبائی رابطہ کے ترقیاتی اخراجات	-	1,851	1,851
115	شعبۂ امور کشمیر، گلگت بلتستان وریاستیں اور سرحدی علاقہ جات	-	623	623
116	شعبہ قانون وانصاف کے ترقیاتی اخراجات	-	2,403	2,403
117	شعبہ قومی تحفظ خوراک وتحقیق کے ترقیاتی اخراجات	-	4,183	4,183

بجٹ تخمینہ جات 27-2026 کا مطالبہ وار اخراجات کا گوشوارہ (جدول۔I)

(روپے ملین میں)

مطالبہ نمبر	وزارتیں / شعبے	میزانیاتی تخمینے 27-2026		
		غیر تصویبی	تصویبی	کل
118	نیشنل ہیلتھ سروسز، ریگولیشنز اینڈ کوآرڈینیشن ڈویژن کے ترقیاتی اخراجات	-	16,065	16,065
119	شعبۂ پارلیمانی امور کے ترقیاتی اخراجات	-	410	410
120	شعبہ منصوبہ بندی، ترقی و خصوصی اصلاحات کے ترقیاتی اخراجات	-	27,626	27,626
121	شعبہ مذہبی امور و بین المذاہب ہم آہنگی کے ترقیاتی اخراجات	-	312	312
122	سائنس اینڈ ٹیکنالوجی ڈویژن کے ترقیاتی اخراجات	-	3,567	3,567
123	شعبہ آبی وسائل کے ترقیاتی اخراجات	-	55,251	55,251
124	ایٹمی توانائی کی ترقی پر مصارف سرمایہ	-	1,335	1,335
125	شعبہ مواصلات کے بیرونی ترقیاتی قرضے اور ایڈوانسز	-	59,255	59,255
126	شعبہ پٹرولیم پر مصارف سرمایہ	-	312	312
127	شعبہ بجلی کے بیرونی ترقیاتی قرضے اور ایڈوانسز	-	76,608	76,608
128	وفاقی سرمایہ کاری پر مصارف سرمایہ	-	2,360	2,360
129	وفاقی حکومت کی جانب سے ترقیاتی قرضے اور ایڈوانسز		169,210	169,210
130	وفاقی حکومت کی جانب سے بیرونی ترقیاتی قرضے اور ایڈوانسز	*607,309*	2,300	609,609
131	سول ورکس پر مصارف سرمایہ	-	16,395	16,395
132	صنعتی ترقی پر مصارف سرمایہ	-	6,658	6,658
133	شعبہ ساحلی امور پر مصارف سرمایہ	-	1,780	1,780
134	شعبہ ریلویز پر مصارف سرمایہ	-	40,658	40,658
135	شعبہ آبی وسائل کے بیرونی ترقیاتی قرضے اور ایڈوانسز	-	47,835	47,835
ـــــ	صدر کا عملہ خانہ داری اور الاؤنسز (پبلک)	*964*		964

بجٹ تخمینہ جات 27-2026 کا مطالبہ وار اخراجات کا گوشوارہ (جدول۔I)

(روپے ملین میں)

مطالبہ نمبر	وزارتیں / شعبے	میزانیاتی تخمینے 27-2026		
		غیر تصویبی	تصویبی	کل
ـــــ	صدر کا عملہ خانہ داری اور الاؤنسز (پرسنل)	*1,837*		1,837
ـــــ	غیر ملکی قرضہ جات کے مصارف	*1,071,393*		1,071,393
ـــــ	غیر ملکی قرضہ جات کی ادائیگی	*5,836,275*		5,836,275
ـــــ	قلیل المیعاد بیرونی قرضوں کی ادائیگی	*130,292*		130,292
ـــــ	آڈٹ	*9,820*		9,820
ـــــ	ملکی قرضہ جات کے مصارف	*6,982,607*		6,982,607
ـــــ	ملکی قرضہ جات کی ادائیگی	*25,992,201*		25,992,201
ـــــ	سپریم کورٹ	*7,441*		7,441
ـــــ	اسلام آباد ہائی کورٹ	*2,367*		2,367
ـــــ	الیکشن	*10,578*		10,578
ـــــ	کام کرنے کی جگہ پر خواتین کو ہراساں کئے جانے کے خلاف تحفظ کے لیے وفاقی محتسب سیکرٹریٹ	*259*		259
ـــــ	وفاقی محتسب	*2,124*		2,124
ـــــ	وفاقی ٹیکس محتسب	*646*		646
ـــــ	وفاقی آئینی عدالت پاکستان	*6,048*		6,048
	کل:	***40,741,560***	**10,414,649**	**51,156,209**

مقاصدی زمرہ بندی کے لحاظ سے اخراجات (جدول-III)

(روپے ملین میں)

موضوعی رمز بندی	تفصیل	میزانیہ تخمینہ جات 2025-26	نظر ثانی شدہ تخمینہ جات 2025-26	میزانیہ تخمینہ جات 2026-27
A01	**ملازمین سے متعلقہ کل اخراجات**	**1,438,843**	**1,454,913**	**1,608,289**
A011	**تنخواہ**	**247,602**	**249,171**	**253,090**
A011-1	افسروں کی تنخواہ	81,592	83,234	85,757
A011-2	دیگر عملہ کی تنخواہ	166,009	165,936	167,333
A012	**الاؤنسز**	**1,191,241**	**1,205,743**	**1,355,198**
A012-1	ریگولر الاؤنسز	1,147,312	1,154,803	1,305,510
A012-2	دیگر الاؤنسز (علاوہ TA)	43,929	50,939	49,688
A02	**پراجیکٹ قبل از سرمایہ کاری تجزیہ**	**2,720**	**1,976**	**2,399**
A03	**عملی اخراجات**	**1,782,380**	**1,806,184**	**2,008,258**
A04	**ملازمین کی ریٹائرمنٹ کے مفادات**	**1,065,034**	**1,064,592**	**1,176,179**
A05	**گرانٹس، اعانتیں اور معاف کردہ قرضے**	**3,103,344**	**2,709,803**	**3,739,676**
A06	**متفرقات**	**16,982**	**148,515**	**20,192**
A07	**سود کی ادائیگی**	**8,207,255**	**6,937,464**	**8,054,005**
A08	**قرضے اور ایڈوانسز**	**1,238,381**	**1,206,436**	**1,050,605**
A09	**مادی اثاثے**	**720,174**	**718,256**	**971,378**
A10	**قرضوں کے اصل زر کی واپسی**	**19,679,231**	**30,140,505**	**31,958,778**
A11	**سرمایہ کاری**	**187,091**	**294,445**	**100,234**
A12	**تعمیرات عامہ**	**390,294**	**409,035**	**438,754**
A13	**مرمت و بحالی**	**23,573**	**28,525**	**27,463**
	کل اخراجات	**37,855,301**	**46,920,650**	**51,156,209**

عنوان: وفاقی حکومت کی مشروط ذمہ داریوں کا بیان

1- پاکستان کی مشروط ذمہ داریاں بنیادی طور پر سرکاری شعبے کی انٹرپرائزز (PSEs) کے حوالے سے جاری کردہ ضمانتیں ہوتی ہیں۔ موثر حکومتی ضمانت عموماً ان منصوبوں یا سرگرمیوں کی مالی استعداد اور پائیداری کو بہتر بنانے کیلئے فراہم کی جاتی ہیں جو سرکاری اداروں کی جانب سے انجام دی جاتی ہیں اور جو نمایاں سماجی و اقتصادی فوائد کی حامل ہوں۔ یہ عوامی شعبے کی کمپنیوں کو کم لاگت یا زیادہ سازگار شرائط پر قرضہ لینے اور چند صورتوں میں تقاضاجات کو پورا کرنے کا موقع فراہم کرتی ہیں جہاں موثر ضمانت دو طرفہ / کثیر الجہتی اداروں کی جانب سے ذیلی خود مختار قرضہ حاصل کنندگان کو رعایتی قرضوں کے حصول کیلئے ایک پیشگی شرط ہوتی ہیں۔

2- کسی مالی سال کے دوران جاری شدہ نئی حکومتی ضمانتوں کا حجم مالیاتی ذمہ داری اور قرض کی تحدید کے ایکٹ کے تحت محدود ہوتا ہے۔ مذکورہ ایکٹ میں قرار دیا گیا ہے کہ حکومت کسی مالی سال میں جی ڈی پی کے دو فیصد سے متجاوز رقم کے برابر ضمانتیں نہیں دے گی بشمول ان ضمانتوں کے جو روپیہ ادھارے دینے، منافع کی شرح، خریداری کے فوری معاہدات اور دیگر دعویٰ جات اور ذمہ داریوں کے لیے ہوں مگر شرط یہ ہے کہ نافذ العمل گارنٹیوں کی تجدید کو کسی نئی گارنٹی کا اجراء سمجھا جائے گا۔

3- جولائی تا مارچ مالی سال 2026 کے دوران، حکومت نے 769 ارب روپے یا تخمینہ شدہ جی ڈی پی کا 0.61 فیصد کی تازہ / رول اوور ضمانتیں جاری کیں۔ مارچ 2026 کے آخر میں ضمانتوں کا بقایا مجموعی حجم 4322 ارب روپے تھا۔ مذکورہ رقم میں وفاقی حکومت کے سرکاری ملکیتی اداروں (SOEs)، یعنی ٹریڈنگ کارپوریشن آف پاکستان (TCP) اور پاکستان ایگریکلچر سٹورتج اینڈ سروسز کارپوریشن (PASSCO) کی جانب سے اجناس سے متعلق آپریشنز کیلئے جاری کردہ حکومتی ضمانتیں بھی شامل ہیں جن کا مجموعی حجم مارچ 2026 کے اختتام تک 895 ارب روپے تھا۔

ٹیبل-1: واجب الادا حکومتی ضمانتوں کی تفصیلات کا خلاصہ (ارب روپے)		
	بقایا ضمانتیں	**کل ضمانتیں**
ملکی	2,259	2,395
بیرونی	2,063	2,075
کل	**4,322**	**4,470**
میمو:		
بیرونی (ملین امریکی ڈالر)	**7,391**	**7,435**
شرح مبادلہ (پاکستانی روپے/امریکی ڈالر)	279.1	279.1

4- مذکورہ بالا ضمانتوں کا شعبہ وار، بلحاظ مد اور انٹرسٹ کے لحاظ سے مارچ 2026 کے اختتام پر ضمانتوں کا حصہ درج ذیل ہے:

ٹیبل-2: حکومت پاکستان کی واجب الادا ضمانتوں کی صورتحال		
	(روپے ارب میں)	**فیصد**
شعبہ وار تفصیل		
کل بقایا سٹاک	**4,322**	**100%**
بجلی کا شعبہ	2,426	56%
اجناس کی خرید و فروخت کی فنانسنگ	895	21%
ہوابازی	269	6%
مالیاتی	166	4%
دیگر	567	13%

بلحاظ ادارہ مد تفصیل

کل واجب ادائیگی سٹاک	4,322	100%
پی اے ای سی	1,562	36%
سی پی پی اے۔جی	660	15%
پی اے ایس ایس سی او	528	12%
ٹی سی پی	366	8%
دیگر	1,206	28%

شرح سود کی قسم

کل واجب ادائیگی سٹاک	4,322	100%
سیال شرح	2,216	51%
مقررہ شرح	2,106	49%

نوٹ: ضمانت شدہ قرض سٹاک کے بڑے حصے کی اصل مدت ادائیگی 5 سال اور زائد تھی۔

5۔ اپریل 2026ء تا جون 2027ء تک جاری ہونے والی ضمانتوں کے تخمینہ جات درج ذیل ہیں:

ٹیبل۔3 تخمینہ شدہ ضمانتوں کا اجراء اور صورتحال (Q4 مالی سال 2026 اور مالی سال 2027)

(ارب روپے میں)

A	ابتدائی ضمانت شدہ قرض کی صورتحال (31-3-2026)	4,322
B	نئی ضمانتیں جو جاری کی جائیں گی (Q4 مالی سال 26 اور مالی سال 27)	907
	ریکوڈک	223
	ایم ایل 3 ریل پراجیکٹ	113

	سی-5 پاور پراجیکٹ	221
	پی پی پی پراجیکٹس	90
	واپڈا	50
	این جی سی	19
	پی ایس او	50
	کریڈٹ گارنٹی اسکیمیں	80
	ایگزم بینک	10
	متفرق / اتفاقی	50
C	**موجودہ ضمانت شدہ قرضوں پر تخمینہ شدہ بازادائیگیاں**	**224**
D=B-C	**ضمانتوں کا خالص اجراء (سہ ماہی نمبر 4 مالی سال 26 اور مالی سال 27)**	**683**
A+D	**تخمینہ شدہ اختتامی ضمانت شدہ قرضہ کی تفصیل (30 جون 2027)**	**5,005**

نوٹ:

1. بیرونی ضمانتیں 290 فی امریکی ڈالر کی شرح مبادلہ کے حساب سے پاکستانی روپے میں بدل دی گئی ہیں۔
2. تخمینہ جاری مالی سال کے دوران مختلف PSEs اور جاری کرنے والے ونگز سے موصول ہونے والی درخواستوں کی بنیاد پر تیار کیا گیا ہے۔
3. وہ ضمانتیں جن کے LOCs مارچ 2026 سے قبل پہلے ہی جاری کیئے جا چکے ہیں، انہیں مارچ 2026 کے اختتام تک ابتدائی ضمانت شدہ قرض کی پوزیشن میں شامل کر دیا گیا ہے۔
4. اوپننگ اسٹاک میں وہ ضمانتیں بھی شامل ہیں جو ٹریڈنگ کارپوریشن آف پاکستان (TCP) اور پاکستان ایگریکلچرل اسٹوریج اینڈ سروسز کارپوریشن (PASSCO) کی جانب سے اجناس سے متعلق آپریشنز کیلئے جاری کی گئی تھیں اور جنہیں سابقہ statements میں علیحدہ طور پر بیان کیا گیا ہے۔

مالیاتی خطرات کا بیان

1- تعارف

مالی سال 27-2026 کے مالیاتی خطرات سے متعلق بیان پاکستان کے مالیاتی منظر نامے کو متاثر کرنے والے اہم خطرات کا ایک جامع جائزہ پیش کرتا ہے۔ اس میں معاشی خطرات، محصولات، قرضہ جات، سرکاری ملکیتی اداروں(SOEs) ، موسمیاتی تبدیلی، قدرتی آفات، پبلک پرائیویٹ پارٹنر شپس (PPPs)، اجناس کی مالی معاونت، اور عالمی سطح پر قیمتوں کے اتار چڑھاؤ سے متعلق خطرات کا احاطہ کیا گیا ہے۔ مالی سال 26-2025ء کے بجٹ میں اختیار کردہ بنیادی تخمینوں کے مقابلے میں مقداری انحرافات کو مجموعی قومی پیداوار (GDP) کے فیصدی نکات کی صورت میں پیش کیا گیا ہے۔ ان خطرات کے ممکنہ مالیاتی اثرات کا تخمینہ لگاتے ہوئے ان کے تدارک کیلئے مناسب حکمت عملیوں اور اقدامات کی نشاندہی کی گئی ہے تاکہ مالیاتی نظم وضبط کو برقرار رکھا جاسکے، خطرات کے انتظام کو مؤثر بنایا جاسکے اور عوامی مالیات کی پائیداری ولچک کو مزید مضبوط کیا جاسکے۔

مالیاتی خطرات کا تجزیہ

معاشی خطرات:

معاشی خطرات زیادہ تر متوقع سے کم جی ڈی پی شرح نمو، مہنگائی میں اچانک اضافے، اور زر مبادلہ کی شرح میں اتار چڑھاؤ سے پیدا ہوتے ہیں۔ جی ڈی پی میں ایک فیصد پوائنٹ کی سست روی حکومتی آمدنی کو کم کر سکتی ہے کیونکہ ٹیکس وصولیاں متاثر ہوتی ہیں، نیز یہ عوامل بالخصوص سماجی تحفظ کے نظام اور فلاحی امدادی پروگراموں پر اخراجاتی دباؤ میں بھی اضافہ کرتے ہیں۔ ان عوامل کے مجموعی اثرات کے نتیجے میں مالی سال 27-2026ء کے دوران مالیاتی خسارے میں مجموعی قومی پیداوار (GDP) کے تقریباً 0.1 فیصد کے برابر اضافے کا تخمینہ لگایا گیا ہے۔ مہنگائی میں اضافہ اور کرنسی کی قدر میں کمی عوامی مالیات پر مزید دباؤ ڈال سکتے ہیں، اگرچہ ان اثرات کا درست تخمینہ لگانا نسبتاً مشکل ہے۔

آمدنی کے خطرات:

محصولات کی وصولی ٹیکسوں میں کم اضافے، سست اقتصادی ترقی، اور آمدنی کے اہم ذرائع کی کم کارکردگی کا شکار ہے۔ مالی سال 27-2026ء کے محصولات کے تخمینے انتظامی اصلاحات کے تسلسل، ٹیکس ڈھانچے کو معقول اور مؤثر بنانے، اور ٹیکس بنیاد (Tax Base) میں توسیع پر مبنی ہیں۔ تاہم، اگر ٹیکس محصولات کی وصولی متوقع سطح سے کم رہے، مثلاً بجٹ تخمینوں کے مقابلے میں 10 فیصد کم، تو اس کے نتیجے میں مالی سال 27-2026ء کے دوران مالیاتی خسارہ بجٹ تخمینوں کے مقابلے میں مجموعی قومی پیداوار (GDP) کے تقریباً 0.7 فیصد تک بڑھ سکتا ہے۔ اضافی محصولات کے خطرات میں حکومت کو منتقل ہونے والے اسٹیٹ بینک کے منافع میں ممکنہ 30 فیصد کمی شامل ہے، جس کے نتیجے میں مالی سال 27-2026ء کے دوران مالیاتی خسارہ مجموعی قومی پیداوار (GDP) کے تقریباً 0.3 فیصد تک بڑھنے کا امکان ہے اور پیٹرولیم لیوی کی وصولیوں میں 20 فیصد کمی، خسارے میں تقریباً 0.2 فیصد اضافہ کر سکتی ہے۔ مزید برآں، ٹیکس اخراجات محصولات کے لیے ایک نمایاں ساختیاتی خطرے کی حیثیت رکھتے ہیں، کیونکہ ٹیکس استثناؤں اور مراعات میں توسیع مالی سال 27-2026ء کے تخمینوں کے مطابق مالیاتی خسارے کو مجموعی قومی پیداوار (GDP) کے تقریباً 1.3 فیصد تک بڑھا سکتی ہے۔

قرض سے متعلقہ خطرات:

قرض کی ادائیگی کے اخراجات ایک اہم مالیاتی کمزوری کی نمائندگی کرتے ہیں کیونکہ حکومتی قرضہ جاتی پورٹ فولیو شرحِ سود میں تغیر، شرحِ مبادلہ میں کمی قدر، اور قرضوں کی تجدید یا رول اوور (Refinancing) سے وابستہ دباؤ کے خطرات سے مسلسل متاثر ہو سکتا ہے۔ ملکی شرح سود میں 2 فیصد پوائنٹ کا اضافہ اور بیرونی انٹرسٹ ریٹس میں 1 فیصد پوائنٹ اضافہ زیادہ انٹرسٹ کی ادائیگی کا باعث بن سکتا ہے، جس کے نتیجے میں مالیاتی خسارہ مجموعی قومی پیداوار (GDP) کے تخمینی طور پر تقریباً 0.4 فیصد تک بڑھ سکتا ہے۔ شرحِ مبادلہ میں کمی قدر کے نتیجے میں بیرونی قرضوں کی ادائیگی پر آنے والے اخراجات کا روپے میں حجم بڑھ سکتا ہے، تاہم شرحِ مبادلہ کے نسبتاً مستحکم رہنے کے پیشِ نظر مالی سال 27-2026ء کے مالیاتی خسارے پر اس کے اثرات محدود رہنے کا امکان ہے۔ اگر قلیل مدتی مالیاتی ذرائع (Short-term Instruments) پر انحصار میں اضافہ ہوتا ہے تو قرضوں کی تجدیدِ مالیات (Refinancing) سے متعلق خطرات مزید بڑھ سکتے ہیں، جس کے نتیجے میں قرضہ جاتی پورٹ فولیو کی میعاد (Debt Maturity Profile) متاثر ہو سکتی ہے، قرضوں کی رول اوور ضروریات میں اضافہ ہو سکتا ہے، اور بجٹ بلند شرحِ سود کے اتار چڑھاؤ کے خطرات سے زیادہ متاثر ہو سکتا ہے۔ اس صورتِ حال کے تحت مالی سال 27-2026ء کے بنیادی بجٹ تخمینوں کے مقابلے میں مالیاتی خسارے میں مجموعی قومی پیداوار (GDP) کے تقریباً 0.8 فیصد کے مساوی اضافہ متوقع ہے۔

SOE سے متعلقہ خطرات:

سرکاری ملکیتی ادارے (SOEs) حکومت کے لیے مالیاتی خطرات کا ایک اہم ذریعہ ہیں، کیونکہ منافع کی تقسیم میں کمی اور خسارے میں چلنے والے اداروں کو حکومتی مالی معاونت کی بڑھتی ہوئی ضرورت مالیاتی دباؤ میں اضافے کا باعث بن سکتی ہے۔ بنیادی ڈھانچے میں خامیوں، کمزور طرزِ حکمرانی (Governance)، اور عوامی خدمات کی فراہمی سے متعلق ذمہ داریوں کا بوجھ بدستور ان اداروں کی مالی کارکردگی پر منفی اثرات مرتب کر رہا ہے، جس کے نتیجے میں ان کی خالص آمدنی میں کمی واقع ہو سکتی ہے۔ تخمینہ ہے کہ سرکاری ملکیتی اداروں (SOEs) کی جانب سے منافع کی ادائیگیوں (Dividend Payments) میں 6.0 فیصد کمی واقع ہونے کی صورت میں مالی سال 27-2026ء کے مقررہ ہدف کے مقابلے میں مالیاتی خسارہ مجموعی قومی پیداوار (GDP) کے تقریباً 0.02 فیصد کے مساوی بڑھ سکتا ہے۔ تاہم، زیادہ اہم مالیاتی خطرہ سرکاری ملکیتی اداروں (SOEs) کو حکومت کی جانب سے فراہم کی جانے والی مالی معاونت میں اضافے سے پیدا ہو سکتا ہے۔ اس مفروضی صورتِ حال میں، اگر یہ مالی معاونت مجموعی قومی پیداوار (GDP) کے 1.5 فیصد تک پہنچ جائے، تو مالی سال 27-2026ء کے بنیادی تخمینوں کے مقابلے میں مالیاتی خسارہ مجموعی قومی پیداوار کے تقریباً 0.4 فیصد کے مساوی بڑھ سکتا ہے۔ لہٰذا، اگرچہ منافع کی ادائیگیوں میں کمی کے براہِ راست مالیاتی اثرات نسبتاً محدود ہو سکتے ہیں، تاہم خسارے میں چلنے والے سرکاری ملکیتی اداروں (SOEs) کو مسلسل حکومتی مالی معاونت کی فراہمی مالیاتی پوزیشن پر نمایاں دباؤ کا باعث بن سکتی ہے۔

موسمیاتی تبدیلی سے متعلق خطرات:

موسمیاتی تبدیلی کے مالی اثرات مختلف منظرناموں میں مختلف ہوتے ہیں۔ آر سی پی 2.6، جو موسمیاتی تبدیلی کے اثرات میں کمی کے لیے ایک مثالی منظرنامہ تصور کیا جاتا ہے، کے تحت سبز بنیادی ڈھانچے، موسمیاتی موافقت اور تخفیفی حکمتِ عملیوں پر اضافی سرکاری اخراجات مالی سال 27-2026 کے بجٹ کے بنیادی تخمینے کے مقابلے میں مالیاتی خسارے کو جی ڈی پی کے تقریباً 0.2 فیصد تک بڑھا سکتے ہیں۔ تاہم، یہ توقع کی جاتی ہے کہ مذکورہ سرمایہ کاریاں، نجی شعبے کی مؤثر شراکت اور بین الاقوامی موسمیاتی مالی وسائل کی دستیابی کی صورت میں، درمیانی مدت کے دوران معاشی نمو کو تقویت دینے اور موسمیاتی تغیرات سے نمٹنے کی قومی استعداد کو مضبوط بنانے میں اہم کردار ادا کریں گی۔

اس کے برعکس، RCP 8.5 کے تحت، جو کہ زیادہ اخراج اور منفی موسمیاتی تبدیلی کے منظرنامے کی نمائندگی کرتا ہے، قلیل مدتی مالی اثر نسبتاً محدود رہنے کا امکان ہے، جس کے نتیجے میں مالی سال 2027 میں مالی خسارے میں جی ڈی پی کے تقریباً 0.01 فیصد پوائنٹس کا اضافہ متوقع ہے۔ تاہم، درمیانی مدت میں یہ خطرہ نمایاں طور پر بڑھ سکتا ہے، اگر موسمیاتی آفات کی شدت اور تکرار میں اضافہ ہو، جس کے نتیجے میں بنیادی ڈھانچے کو شدید نقصان، ہنگامی اخراجات میں اضافہ، زرعی پیداوار میں کمی، اور محصولات کی وصولی میں کمی واقع ہو سکتی ہے، جو مجموعی طور پر مالی پوزیشن کو مزید کمزور بنا سکتی

ہے۔ یہ تخمینے اس امر کی طرف اشارہ کرتے ہیں کہ قلیل مدت میں موسمیاتی خطرات نسبتاً محدود معلوم ہو سکتے ہیں، تاہم اگر موسمیاتی موافقت، تخفیفی اقدامات اور موسمیاتی مالی معاونت کی کوششیں ناکافی رہیں تو یہ خطرات درمیانی مدت میں بڑھتے ہوئے مالیاتی بوجھ میں تبدیل ہو سکتے ہیں۔

قدرتی آفات کے خطرات:

قدرتی آفات پاکستان کے لیے سب سے بڑے مالیاتی خطرات میں شمار ہوتی ہیں، کیونکہ ملک سیلاب، خشک سالی، ہیٹ ویوز اور موسمیاتی آفات جیسے خطرات کے شدید اثرات سے دوچار رہتا ہے۔ یہ واقعات اکثر غیر متوقع مالی دباؤ پیدا کرتے ہیں، جس کے نتیجے میں ہنگامی امداد اور فوری بحالی کے لیے غیر بجٹ شدہ اخراجات ناگزیر ہو جاتے ہیں۔ اگر آفات سے نمٹنے کے لیے خصوصی مالی انتظامات (Disaster Risk Financing) موجود نہ ہوں تو اوسط درجے کا کوئی بھی بڑا آفتی واقعہ مالی خسارے میں مجموعی طور پر جی ڈی پی کے 1.5 فیصد تک اضافہ کر سکتا ہے۔ تاہم، اگر آفات کے خطرات کے مالی انتظامات کو مؤثر طور پر نافذ کیا جائے تو مالیاتی منظر نامہ تبدیل ہو جاتا ہے۔ اس صورت میں مالی سال 27-2026 کے دوران مالی خسارہ بنیادی بجٹ تخمینے کے مقابلے میں جی ڈی پی کے 0.4 فیصد تک بڑھنے کا امکان ظاہر کرتا ہے۔ ایک ادارہ جاتی اور مستقل نوعیت کا مخصوص فنڈ حکومت کو بیرونی مالیاتی دباؤ کے اثرات سے محفوظ رکھنے میں مؤثر کردار ادا کر سکتا ہے، جس سے مجموعی طور پر مالیاتی خطرات میں کمی اور مالی استحکام میں بہتری واقع ہوتی ہے۔

دیگر مالیاتی خطرات:

اجناس کی مالی معاونت (Commodity Financing) کے آپریشنز اور اس سے متعلق مالیاتی خطرات

وفاقی حکومت کو اجناس کی مالی معاونت (Commodity Financing) کے آپریشنز کے لیے صوبائی حکومتوں اور سرکاری شعبے کے اداروں (Public Sector Enterprises) کو جاری کردہ حکومتی ضمانتوں کے باعث نمایاں مالیاتی خطرات (Fiscal Exposure) کا سامنا ہے۔ اگر 25 فیصد امکان کے تحت ضمانتوں (Guarantees) کی ادائیگی / نفاذ ہو جائے تو وفاقی مالیاتی خسارہ مالی سال 27-2026ء میں بجٹ تخمینوں کے مقابلے میں مجموعی قومی پیداوار (GDP) کے تقریباً 1.0 فیصد تک بڑھ سکتا ہے۔

عالمی اجناس کی قیمتوں میں اتار چڑھاؤ اور مالیاتی خطرات

بیانِ مالیاتی خطرات (Statement of Fiscal Risks) میں اس امر کی نشاندہی کی گئی ہے کہ عالمی سطح پر تیل کی قیمتوں میں ممکنہ اضافہ، خصوصاً موجودہ مشرقِ وسطیٰ کے تنازع کے تناظر میں، نمایاں مالیاتی کمزوریوں کا باعث بن سکتا ہے۔ ایسی صورتِ حال میں پٹرولیم لیوی کی آمدن میں کمی واقع ہونے اور توانائی سے متعلق سبسڈیز میں اضافے کا قوی امکان ہے، جس سے مجموعی مالیاتی دباؤ میں اضافہ ہو گا۔ مالی سال 27-2026ء کے دوران بین الاقوامی سطح پر تیل کی قیمتوں میں اتار چڑھاؤ (International Oil Price Shock) کی صورتِ حال میں، اگر گھریلو صارفین تک قیمتوں کی مکمل منتقلی (Full Price Pass-Through) نہ کرنے کا پالیسی فیصلہ کیا جائے تو اس کے نتیجے میں پیٹرولیم لیوی کی آمدن میں نمایاں کمی واقع ہونے کا امکان ہے۔ اسی کے ساتھ، گھریلو صارفین خصوصاً کم آمدنی والے طبقات کے تحفظ کے لیے حکومت کو سبسڈیز میں اضافہ کرنا ہو گا۔ بین الاقوامی تیل کی قیمتوں میں اضافہ، بالخصوص فی بیرل 40 ڈالر کے اضافے کی صورت میں، مالی سال 27-2026ء کے دوران مالیاتی خسارے میں مجموعی قومی پیداوار (GDP) کے تقریباً 0.8 فیصد کے مساوی اضافہ متوقع ہے۔

2- مالیاتی خطرات کے تدارک کی حکمت عملیاں:

حکومت کی مالی خطرات سے نمٹنے کی حکمتِ عملی چار بنیادی ستونوں پر استوار ہے: ایک قابلِ اعتماد میکرو-فسکل فریم ورک کو برقرار رکھنا، محصولات کی وصولی اور اخراجاتی نظم وضبط کو مضبوط بنانا، مشروط ذمہ داریوں (contingent liabilities) میں کمی لانا، اور مالیاتی دباؤ سے نمٹنے کے لیے مالی ذخائر (fiscal buffers) قائم کرنا۔ فوری ترجیحات میں بنیادی سرپلس (primary surplus) کا تحفظ، ٹیکس کی تعمیل میں بہتری، غیر ہدفی سبسڈیوں کی تنظیمِ نو، قرضوں کے انتظام کو مضبوط بنانا، اور سرکاری اداروں (SOEs)، پبلک پرائیویٹ پارٹنر شپس (PPPs)، حکومتی ضمانتوں، کموڈیٹی آپریشنز، اور موسمیاتی نوعیت کے مالی خطرات کی مؤثر نگرانی اور نگرانی کے نظام کو بہتر بنانا شامل ہے۔

محصولات سے متعلق مالیاتی خطرات میں کمی کے لیے حکومت نے ایک مخصوص ٹیکس پالیسی فنکشن قائم کیا ہے، جبکہ ٹیکس انتظامیہ، رسک بیسڈ نفاذ (Risk-Based Enforcement) اور ڈیجیٹل انضمام (Digital Integration) کو بھی مستحکم کیا جا رہا ہے۔ درمیانی مدت میں اصلاحات کی ترجیحات میں ٹیکس دائرہ کار کو وسیع کرنا، ٹیکس چھوٹ اور استثنات کو معقول بنانا (Rationalization of Exemptions) اور معیشت کی دستاویزی حیثیت کو بہتر بنانا شامل ہے۔ مزید برآں، پالیسی سازی میں طریقہ کار کو آسان بنانے اور شفافیت میں اضافے کے ذریعے پیٹرولیم لیوی اور غیر ٹیکس محصولات کے تحفظ پر توجہ مرکوز کی جا رہی ہے، جبکہ اس سلسلے میں بین الصوبائی رابطہ کاری کو بھی مضبوط بنایا جا رہا ہے۔

سرکاری ملکیتی اداروں (SOEs) کے پورٹ فولیو کی مالی کارکردگی میں بہتری سخت کارکردگی پر مبنی معاہدوں (Performance-Based Contracts) کے نفاذ اور غیر اسٹریٹجک، خسارے میں چلنے والے اداروں کی تیز رفتار نجکاری یا تحلیل (Liquidation) کے ذریعے حاصل کی جا رہی ہے۔ ان اقدامات سے مسلسل پیدا ہونے والی واجباتی رقوم (Recurring Liabilities) میں کمی کی توقع ہے جو فی الوقت درمیانی مدت کے مالیاتی اہداف کے حصول میں رکاوٹ کا باعث بن رہی ہیں۔ مزید برآں، موسمیاتی اقدامات کے حوالے سے موجود خلا اس امر کو واضح کرتا ہے کہ سبز منصوبوں میں سرمایہ کاری محض ایک ماحولیاتی ترجیح نہیں بلکہ موسمیاتی تبدیلیوں سے نمٹنے اور محتاط مالیاتی نظم و نسق کے لیے ایک کلیدی حکمتِ عملی کی حیثیت رکھتی ہے۔

مالیاتی خطرات کا یہ بیان پالیسی سازوں اور دیگر متعلقہ فریقین کو درمیانی مدت کے دوران پاکستان کی مالیاتی کمزوریوں کے بارے میں واضح اور مقداری جائزہ فراہم کرتی ہے۔ اس میں معاشی حالات کی غیر یقینی کیفیت اور بیرونی مالی دباؤ کو تسلیم کرتے ہوئے پیشگی اور بین شعبہ جاتی اقدامات تجویز کیے گئے ہیں، تاکہ مالیاتی لچک کو مستحکم کیا جاسکے، شفافیت میں اضافہ ہو، اور جاری چیلنجز کے تناظر میں معاشی و مالیاتی استحکام کو برقرار رکھا جاسکے۔

تخمینہ شدہ ٹیکس اخراجات کا بیان

پبلک فنانس مینجمنٹ ایکٹ 2019ء کی دفعہ 8 میں قرار دیا گیا ہے کہ وفاقی حکومت، ہر مالی سال کی نسبت مالیاتی بل آئین کے آرٹیکل 73 کے تحت قومی اسمبلی میں پیش کرنے کی ذمہ دار ہو گی۔ اس میں وفاقی حکومت کا تخمینہ شدہ ٹیکس اخراجات کا گوشوارہ شامل ہو گا۔

2- ٹیکس اخراجات کی رپورٹ 2026 پارلیمنٹ کے سامنے پیش کی جارہی ہے جو مالی سال 25-2024 میں ٹیکس اخراجات کی تفصیلات فراہم کرتی ہے۔ جس میں سیلز ٹیکس کے 1,237.97 ارب روپے، انکم ٹیکس کے 579.69 ارب روپے کے ٹیکس اخراجات، اور کسٹم ڈیوٹی کے 499.13 ارب روپے کے ٹیکس اخراجات شامل ہیں جو کل تخمینہ شدہ ٹیکس اخراجات 2,352.8 ارب روپے بنتے ہیں۔

(راشد محمود)
چیئرمین ایف بی آر/ سیکرٹری
ریونیو ڈویژن

تاریخ: 12 جون 2026

وسط مدت میزانیاتی گوشوارہ

2026-27 تا 2028-29

وفاقی حکومت مالیاتی ذمہ داری اور قرض تحدید ایکٹ 2005 کے سیکشن 5 کے تحت قومی اسمبلی کے سامنے پیش کیے جانے والے سالانہ بجٹ کے گوشوارے میں درمیانی مدت کے بجٹ کا گوشوارہ بھی پیش کرتی ہے جس کا مقصد معاشی استحکام کو برقرار رکھنا، مالیاتی پائیداری کو مضبوط بنانا، سرکاری قرضوں سے وابستہ خطرات میں کمی لانا اور پائیدار و ہمہ گیر اقتصادی ترقی کو فروغ دینا ہے۔

مالی سال 26-2025 کے دوران پاکستان کی معیشت نے محتاط معاشی نظم و نسق، مالیاتی نظم وضبط اور بنیادی ڈھانچے میں اصلاحات کی بدولت بحالی اور استحکام کے سفر کو جاری رکھا۔ اقتصادی سرگرمیوں، بیرونی شعبے کے استحکام، مالیاتی کارکردگی میں بہتری اور سرمایہ کاروں کے اعتماد میں اضافے نے بلند تر اور زیادہ پائیدار اقتصادی نمو کیلئے مضبوط بنیادیں استوار کی ہیں۔ ان مثبت پیش رفتوں کی بنیاد پر حکومت درمیانی مدت میں ایسی اصلاحات کو آگے بڑھانے کے عزم پر قائم ہے جو پیداواری استعداد، مسابقتی صلاحیت، برآمدات، سرمایہ کاری، ڈیجیٹل تبدیلی اور نجی شعبے کی قیادت میں اقتصادی نمو کو فروغ دیں۔

درمیانی مدت کے دوران مالیاتی پالیسی پائیداری، کارکردگی اور شفافیت کے اصولوں پر مبنی رہے گی۔ حکومت محصولات میں مسلسل اضافے، اخراجات کو معقول اور مؤثر بنانے اور عوامی مالیاتی نظم و نسق کو مزید مستحکم بنانے کے ذریعے مالیاتی استحکام وانضباط کی حکمت عملی پر عمل پیرا رہے گی۔ ٹیکس پالیسی اور محصولات کے انتظامی ڈھانچے میں اصلاحات بشمول ٹیکس نیٹ کی توسیع، ٹیکس نظام کی ڈیجیٹلائزیشن، تعمیل قوانین کے مؤثر اقدامات اور محصولات کے نظام کی جدید خطوط پر استواری، ملکی وسائل کو مؤثر طریقے سے بروئے کار لانے میں معاون ثابت ہوں گی۔ ان اصلاحات کے نتیجے میں ترجیحی نوعیت کے اخراجات کیلئے مالی گنجائش پیدا ہو گی جبکہ بنیادی مالیاتی سرپلس کو برقرار رکھنے اور مالیاتی خسارے کو بتدریج کم کرنے کے حکومتی ہدف کے حصول میں بھی مدد ملے گی۔

اخراجاتی پالیسی کے تحت حکومت ان شعبوں کو ترجیحی بنیادوں پر وسائل کی فراہمی جاری رکھے گی جو انسانی ترقی، سماجی تحفظ، اقتصادی نمو اور قومی لچک و استحکام کے فروغ میں معاون ہیں۔ اس ضمن میں تعلیم، صحت، غربت میں کمی، نوجوانوں کی ترقی اور صنفی تقاضوں سے ہم آہنگ اقدامات پر خصوصی توجہ مرکوز کی گئی ہے۔ صحت کی خدمات تک بہتر رسائی کو یقینی بنانے کے لیے مالی سال 27–2026 میں وفاقی سرکاری ہسپتالوں میں مفت ادویات کی فراہمی کے لیے ایک ارب روپے کی اضافی رقم مختص کی گئی ہے۔ مزید برآں اعلیٰ تعلیم اور تحقیق کے فروغ کیلئے ہائیر ایجوکیشن کمیشن کو فراہم کئے جانے والی گرانٹس میں اضافہ کیا گیا ہے جبکہ معاشرے کے کمزور اور پسماندہ طبقات کے تحفظ اور سماجی شمولیت کے فروغ کے لیے بے نظیر انکم سپورٹ پروگرام کے لیے مختص مالی وسائل کو مزید مستحکم کیا گیا ہے۔

حکومت پبلک سیکٹر ڈویلپمنٹ پروگرام کے تحت ترقیاتی ترجیحات کے لیے مناسب مالی وسائل کی فراہمی اور سرمایہ کاری کے تسلسل کے عزم پر قائم ہے۔ اس ضمن میں بنیادی ڈھانچے کی ترقی، آبی وسائل کے مؤثر انتظام، توانائی کے شعبے، انفارمیشن ٹیکنالوجی، موسمیاتی تغیرات سے نمٹنے کی استعداد اور معیشت کے پیداواری شعبوں کی ترقی کو خصوصی ترجیح دی جائے گی۔ اس کے ساتھ ساتھ کفایت شعاری کے اقدامات کے تسلسل، حکومتی فرائض و ذمہ داریوں کی تنظیم نو، پنشن اصلاحات، عوامی سرمایہ کاری کے نظم و نسق میں بہتری اور نتائج پر مبنی بجٹ سازی کے ذریعے اخراجات کی مؤثریت کو مزید بہتر بنایا جائے گا۔

موسمیاتی تبدیلی اور قدرتی آفات کے نتیجے میں پیدا ہونے والے بڑھتے ہوئے مالیاتی مضمرات کے پیش نظر، حکومت درمیانی مدتی مالیاتی فریم ورک کے تحت موسمیاتی تقاضوں سے ہم آہنگ بجٹ سازی اور آفات سے متعلق خطرات کے انتظام کے نظام کو مزید مضبوط بنانے کیلئے اقدامات جاری رکھے ہوئے ہے۔ موسمیاتی بجٹ ٹیگنگ، آفات سے متعلق اخراجات کی رپورٹنگ کے نظام میں بہتری اور AI پر مبنی ڈیجیٹل موسمیاتی بجٹ سازی پلیٹ فارم کی تیاری کے حوالے سے جاری اصلاحات شفافیت، وسائل کی مؤثر تخصیص اور موسمیاتی اخراجات کی نگرانی کے نظام کو مزید بہتر بنائیں گی۔ ان اقدامات سے نہ صرف مالیاتی استحکام اور بحرانوں سے نمٹنے کی حکومتی استعداد میں اضافہ متوقع ہے۔ بلکہ یہ پاکستان کے موسمیاتی موافقت اور پائیدار ترقی سے متعلق اہداف کے حصول میں بھی اہم کردار ادا کریں گے۔ درمیانی مدت کے دوران حکومت محتاط قرضہ جاتی نظم و نسق کی پالیسیوں پر عمل پیرا رہے گی جن کا مقصد مالیاتی خطرات اور کمزوریوں میں کمی لانا، قرضوں کی اوسط میعاد میں توسیع، مالی وسائل کے ذرائع کو متنوع بنانا اور قرضوں کی ادائیگی سے متعلق اخراجات کو قابو میں رکھنا ہے۔ بنیادی ڈھانچے میں مسلسل اصلاحات، مالیاتی نظم و نسق میں بہتری اور ذمہ دارانہ معاشی نظم و نسق کی بدولت، درمیانی مدتی بجٹ فریم ورک کا مقصد اقتصادی نمو، سماجی تحفظ، ترقیاتی اہداف اور مالیاتی پائیداری کے مابین ہم آہنگی پیدا کرنا ہے تاکہ ایک زیادہ مضبوط، مستحکم اور خوشحال معیشت کی بنیاد رکھی جاسکے۔

موسمیاتی بجٹ کا بیان

موسمیاتی تبدیلی پاکستان کے لیے بدستور اہم معاشی، مالیاتی، ماحولیاتی اور سماجی چیلنجز کا باعث بنی ہوئی ہے، جس سے نمٹنے کے لیے پالیسی کی سطح پر مستقل توجہ اور وسائل کی مؤثر تخصیص ناگزیر ہے۔ موسمیاتی تبدیلی اور آفات سے وابستہ خطرات کے وسیع معاشی و مالیاتی مضمرات کو مدِ نظر رکھتے ہوئے، وفاقی حکومت نے موسمیاتی بجٹ سازی کو گورننس کے نظام کے طور پر اختیار کیا ہے تاکہ موسمیاتی تقاضوں کو وفاقی وزارتوں، ڈویژنوں اور محکموں میں منصوبہ بندی، بجٹ سازی، عمل درآمد، نگرانی اور رپورٹنگ کے تمام مراحل میں مرکزی حیثیت دی جاسکے۔ یہ طریقۂ کار شواہد اور معلومات پر مبنی فیصلہ سازی کو فروغ دیتا ہے اور عوامی مالیاتی نظم و نسق کے نظام میں موسمیاتی ترجیحات کے مؤثر انضمام کو مستحکم کرتا ہے۔

کلائمیٹ بجٹ ٹیگنگ (Climate Budget Tagging –CBT) کو ادارہ جاتی طور پر نافذ کر دیا گیا ہے تاکہ قومی موسمیاتی پالیسی کی ترجیحات کے مطابق موسمیاتی تقاضوں سے ہم آہنگ اخراجات کی نشاندہی، نگرانی اور رپورٹنگ کو منظم بنایا جاسکے۔ متعلقہ اسٹیک ہولڈرز پر مشتمل مشاورتی عمل کے ذریعے، وفاقی حکومت کے 5000 سے زیادہ لاگت کے مراکز کو موسمیاتی موافقت، موسمیاتی تخفیف اور موسمیاتی تبدیلی سے متعلق دیگر معاون زمروں کے تحت درجہ بند اور مربوط کیا گیا ہے۔ حکومت نے ایک جامع موسمیاتی بجٹ گورننس سسٹم کے نفاذ کے ذریعے موسمیاتی بجٹ سازی کے فریم ورک کو مزید مستحکم کیا ہے جس سے موسمیاتی تبدیلی سے متعلق عوامی اخراجات کی مؤثر، منظم اور مربوط نگرانی اور رپورٹنگ کو فروغ ملا ہے۔

بجٹ کال سرکلر کے تحت گرین بجٹ سازی کو مالیاتی خطرات کے انتظام کے ایک لازمی جزو کے طور پر شامل کیا گیا ہے۔ وزارتوں، ڈویژنوں اور محکموں کو ہدایت کی گئی ہے کہ وہ موسمیاتی اقدامات، ماحولیاتی تحفظ، قابل تجدید توانائی، پائیدار زراعت، حیاتیاتی تنوع کے تحفظ، آفات سے نمٹنے کی تیاری اور سبز معیشت کے فروغ سے متعلق دیگر اقدامات پر ہونے والے اخراجات کی نشاندہی اور رپورٹنگ کریں۔ مزید برآں آفات سے متعلق اخراجات کی بہتر شناخت اور رپورٹنگ کو یقینی بنانے اور قدرتی و موسمیاتی عوامل سے پیدا ہونے والی آفات کے مقابلے میں مالیاتی تیاری کو مستحکم کرنے کے لیے آفاتی بجٹ ٹیگنگ کا نظام متعارف کر دیا گیا ہے۔

موسمیاتی بجٹ سازی کے دائرہ کار کو صرف اخراجات تک محدود نہیں رکھا گیا۔ موسمیاتی ٹیگنگ کے نظام میں سبسڈیوں، گرانٹس اور ماحولیات سے متعلق محصولات کو بھی شامل کیا گیا ہے تاکہ موسمیاتی تبدیلی سے متعلق مالیاتی اقدامات کا زیادہ جامع اور مؤثر جائزہ لیا جاسکے۔ یہ اقدامات موسمیاتی

ترجیحات سے ہم آہنگ اخراجات اور محصولات سے متعلق اقدامات کی بہتر نگرانی کو ممکن بنائیں گے اور شواہد پر مبنی پالیسی سازی میں معاونت فراہم کریں گے۔ ان اصلاحات کو مزید مؤثر اور مستحکم بنانے کے لیے فنانس ڈویژن موسمیاتی بجٹ سازی کے لیے AI پر مبنی ایک جامع ڈیجیٹل نظام تشکیل دے رہا ہے جس میں موسمیاتی بجٹ کی نگرانی، AI کی معاونت سے موسمیاتی بجٹ ٹیگنگ اور ڈیجیٹل رپورٹنگ کے طریقہ کار شامل ہیں۔ SAP کے نظام سے منسلک ایک مربوط ڈیش بورڈ وزارتوں، ڈویژنوں اور محکموں کو AI پر مبنی ڈیجیٹل فارموں کے ذریعے موسمیاتی نوعیت کی معلومات جمع کرانے اور تجزیاتی رپورٹس تک رسائی فراہم کرے گا جس کے نتیجے میں موسمیاتی بجٹ سے متعلق معلومات کے معیار، مطابقت، شفافیت اور رسائی میں نمایاں بہتری آئے گی۔

مالی سال 27-2026 کے لیے موسمیاتی تقاضوں سے ہم آہنگ مختص رقوم جاری بجٹ کا 1 فیصد اور ترقیاتی بجٹ کا 11 فیصد بنتی ہیں۔ کم از کم 44 فیصد سبسڈیز براہ راست یا بالواسطہ طور پر موسمیاتی تقاضوں سے موافق اور مثبت انداز میں ہم آہنگ ہیں۔ یہ مختص رقوم موسمیاتی تبدیلی کے اثرات سے ہم آہنگی و موافقت کی صلاحیت کو مضبوط کرنے، موسمیاتی تخفیف کی کوششوں کی معاونت، آفات سے وابستہ مالیاتی خطرات کے مؤثر انتظام اور ٹار گٹڈ مالیاتی اقدامات کے ذریعے پائیدار اور سرسبز معاشی ترقی کے فروغ کے لیے حکومت کے مسلسل عزم کی عکاسی کرتی ہیں۔

صنفی بجٹ کا بیان

آئین اسلامی جمہوریہ پاکستان، 1973 کا آرٹیکل 25 تمام شہریوں کو قانون کی نظر میں مساوات اور یکساں قانونی تحفظ فراہم کرتا ہے اور جنس کی بنیاد پر کسی بھی قسم کے امتیاز کی ممانعت کرتا ہے، جبکہ آرٹیکل 34 مملکت کو اس امر کا پابند بناتا ہے کہ قومی زندگی کے تمام شعبوں میں خواتین کی مکمل اور مؤثر شرکت کو یقینی بنانے کے لیے ضروری اقدامات کیے جائیں. ان آئینی دفعات کی روشنی میں وفاقی حکومت صنفی عدم مساوات کے خاتمے اور صنفی تقاضوں سے ہم آہنگ بجٹ سازی کے ذریعے جامع و شمولیتی ترقی کے فروغ کے لئے اپنے عزم پر بدستور کاربند ہے۔

صنفی عدم مساوات بدستور ایک بنیادی مسئلے کے طور پر موجود ہے جس کے اثرات اہم ترقیاتی اشاریوں میں نمایاں تفاوت کی صورت میں دیکھے جاسکتے ہیں جن میں تعلیم، صحت، روزگار، معاشی شمولیت اور مواقع تک رسائی شامل ہیں۔ ان امتیازات کا خاتمہ نہ صرف سماجی مساوات کے فروغ کے لیے ضروری ہے بلکہ ملک کی مکمل معاشی استعداد سے بھرپور استفادہ کرنے کے لیے بھی ناگزیر ہے۔ اسی تناظر میں صنفی تقاضوں سے ہم آہنگ عوامی مالیاتی نظم ونسق کو بجٹ سازی اور پالیسی سازی کے ایک لازمی جزو کے طور پر مزید مستحکم کر دیا گیا ہے۔

صنفی تقاضوں سے ہم آہنگ پالیسی سازی کے فروغ میں ایک اہم رکاوٹ صنفی بنیادوں پر مرتب کردہ اعداد و شمار کی دستیابی اور معیار کا فقدان ہے۔ اس خلا کو پر کرنے کے لیے وفاقی حکومت نے وزارتوں ڈویژنز اور محکموں میں صنفی نوعیت سے متعلق عوامی اخراجات کی نشاندہی درجہ بندی اور نگرانی کے لیے جینڈر بجٹ ٹیگنگ کو ادارہ جاتی بنیادوں پر نافذ کیا ہے۔ وفاقی بجٹ کے 5000 سے زیادہ لاگت کے مراکز کے عوامی اخراجات کو چھ اہم صنفی درجہ بندیوں (تعلیم میں مساوات اور معیار، صحت اور بہبود، گورننس اور ڈیٹا سسٹم، روزگار اور معاشی مواقع، تحفظ اور سیکورٹی، اور خود مختاری، سیاسی شمولیت اور موثر شرکت) کے تحت منظم کیا گیا ہے۔ یہ فریم ورک صنفی حساس مالیاتی اخراجات کی بہتر نگرانی کو ممکن بناتا ہے اور شواہد پر مبنی پالیسی سازی کے عمل میں معاونت فراہم کرتا ہے۔

صنفی تقاضوں سے ہم آہنگ بجٹ سازی پائیدار ترقی کے بین شعبہ جاتی اہداف کے حصول میں پیش رفت کی نگرانی میں بالخصوص تعلیم، صحت، غذائیت اور سماجی شمولیت جیسے شعبوں میں بھی اہم کردار ادا کرتی ہے۔ یہ طریقہ کار عوامی اخراجات میں شفافیت کو فروغ دیتا ہے اور پالیسی سازوں کو حکومتی پروگراموں اور اقدامات کے صنفی اثرات کا موثر اور جامع تجزیہ کرنے کے قابل بناتا ہے۔

مالی سال 27-2026 سے لیے صنفی تقاضوں سے ہم آہنگ مختص رقوم جاری بجٹ کا 9 فیصد اور ترقیاتی بجٹ کا 8 فیصد بنتی ہیں۔ یہ مختص رقوم حکومت کے اس مسلسل عزم کی عکاسی کرتی ہیں جس کا مقصد صنفی مساوات کا فروغ، خواتین کو تعلیم، صحت اور معاشی مواقع تک بہتر رسائی کی فراہمی، اور عوامی شعبے کے پروگراموں و منصوبوں میں صنفی ہم آہنگی کو مرکزی حیثیت دینے کے لیے ادارہ جاتی ڈھانچے کو مزید مستحکم بنانا ہے۔

ڈیزاسٹر بجٹ کا بیان

پاکستان میں آفات سے متعلق خطرات انتہائی شدید قدرتی واقعات اور بنیادی کمزوریوں کے مجموعے سے تشکیل پاتے ہیں جنہیں موسمیاتی تبدیلی کے اثرات مزید سنگین بنا دیتے ہیں۔ اپنے متنوع جغرافیہ اور بدلتے ہوئے موسمیاتی حالات کے باعث پاکستان بدستور مختلف نوعیت کی قدرتی آفات کے شدید خطرات سے دوچار ہے۔

ان چیلنجز سے نمٹنے کے لئے حکومت پاکستان نے آفات سے متعلق خطرات کے انتظام کیلئے ایک جامع ادارہ جاتی اور قانونی فریم ورک تشکیل دیا ہے جس میں متعلقہ قوانین کا نفاذ، وفاقی و صوبائی سطح پر ڈیزاسٹر مینجمنٹ اتھارٹیز کا قیام اور آفات سے نمٹنے اور تدارک کی اقدامات کے لئے مخصوص فنڈز کا اجرا شامل ہے۔ ان اقدامات کا مقصد پیشگی تیاری کے نظام کو مستحکم کرنا، ردعمل کے میکنزم کو بہتر کرنا اور بحالی و تعمیر نو کی استعداد میں اضافہ کرنا ہے۔

بہتر مالی شفافیت اور شواہد پر مبنی پالیسی سازی کی ضرورت کے پیش نظر وفاقی حکومت نے عوامی مالیاتی نظم و نسق کی اصلاحات کے تحت آفات سے متعلق بجٹ ٹیگنگ کو ادارہ جاتی شکل دی ہے۔ یہ اقدام وفاقی وزارتوں، ڈویژنوں اور محکموں میں آفات سے متعلق اخراجات کی منظم نشاندہی، درجہ بندی اور نگرانی کو ممکن بناتا ہے۔ 5,000 سے زیادہ کاسٹ سنٹرز کو چار اہم آفات کی درجہ بندیوں (آفات کی تیاری، آفات سے نمٹنے کا ردعمل، بحالی و باز آبادکاری اور تعمیر نو) کے تحت منظم کیا گیا ہے۔

اس فریم ورک کی بنیاد پر مالی سال 27-2026 کے بجٹ کال سرکلر میں ایک منظم درجہ بندی کے نظام کے ذریعے آفات سے ہم آہنگ بجٹ سازی کے عمل کو مزید مستحکم کیا گیا ہے۔ اس میں آفات سے متعلق اخراجات کی معیاری کوڈنگ (DRPPS, DRRSE, DRRRN اور DRRCN) اور قومی آفات مینجمنٹ پلان سے ان کی مطابقت کی بنیاد پر سرگرمیوں کی درجہ بندی شامل ہے۔ اخراجات کا جائزہ مقررہ وزنی گروپس کی بنیاد پر لیا جاتا ہے جو آفات کے خطرات میں کمی، تیاری، ردعمل، بحالی اور تعمیر نو کے نتائج میں ان کے براہ راست یا بالواسطہ کردار کو ظاہر کرتے ہیں۔

یہ مؤثر فریم ورک رپورٹنگ میں تسلسل اور یکسانیت کو فروغ دیتا ہے، بین الادارہ جاتی ہم آہنگی کو مستحکم کرتا ہے، اور عوامی اخراجات کو آفات سے متعلق خطرات کے انتظام کی ترجیحات کے ساتھ زیادہ مؤثر ہم آہنگی فراہم کرتا ہے ۔ یہ آفات سے نمٹنے کی استعداد اور بحالی کے لیے مختص مالی وسائل کی مؤثر نگرانی اور جائزہ لینے کے عمل کو بھی تقویت فراہم کرتا ہے۔

مالی سال 27-2026 کے لیے آفات سے ہم آہنگ مختص رقوم جاری بجٹ کا 4 فیصد اور ترقیاتی بجٹ کا 0.04 فیصد ہیں ۔ مذکورہ رقوم حکومت کے اس مسلسل عزم کی عکاسی کرتی ہیں جس کا مقصد آفات سے نمٹنے کی تیاری کو بہتر بنانا، ہنگامی ردعمل کے نظام کو مؤثر بنانا اور بحالی و تعمیر نو کی استعداد میں اضافہ کرنا ہے تاکہ قدرتی آفات کے انسانی اور معاشی اثرات میں کمی لائی جاسکے۔

حکومت پاکستان

فنانس ڈویژن

بیان ذمہ داری

قرار دیا جاتا ہے کہ ایسے تمام پالیسی پر مبنی فیصلے جن کے معاشی یا مالیاتی اثرات ہیں اور جو وفاقی حکومت نے 12 جون 2026ء سے قبل کئے ہیں یعنی اس دن جب وسط مدتی میزانیاتی گوشوارے کے مندرجات کو حتمی صورت دی گئی اور تمام دیگر حالات جن کے معاشی یا مالیاتی اثرات کے بارے میں مذکورہ دن سے قبل میں آگاہ تھا۔ مالیاتی ذمہ داری اور قرض تحدید ایکٹ، 2005 کی دفعہ 10(1)(الف) کی رو سے سیکرٹری فنانس کو ان کے بارے میں مطلع کر دیا گیا ہے۔

اس گوشوارہ میں میرے علم کے مطابق درج ذیل کا انتظام کیا گیا ہے۔

(الف) اکنامک پالیسی سٹیٹمنٹ میں موجود معلومات کی سالمیت

(ب) اکنامک پالیسی سٹیٹمنٹ میں موجود معلومات کی ایکٹ ہذا کے تقاضہ جات سے مطابقت اور

(ج) اکنامک پالیسی سٹیٹمنٹ میں ایکٹ ہذا کی دفعہ 8 کی ذیلی دفعہ (3) میں مذکور کسی فیصلے یا حالات کی فروگزاشت۔

(محمد اورنگ زیب)

وزیر برائے خزانہ و مالیات

حکومت پاکستان
فنانس ڈویژن

بیان ذمہ داری

قرار دیا جاتا ہے کہ فنانس ڈویژن نے مالیاتی ذمہ داری اور قرض تحدید ایکٹ 2005 کی دفعہ 10 (1) (a) وزیر برائے خزانہ و مالیات کو 12 جون 2026ء سے قبل دستیاب معاشی اور فسکل (مالیاتی) معلومات کی بنیاد پر اپنی بہترین پیشہ ورانہ قوت فیصلہ کا استعمال کرتے ہوئے اس دن جب وسط مدتی میزانیاتی گوشوارہ کے مندرجات کو مذکورہ فیصلوں اور حالات کے مالی اور معاشی اثرات کو سامنے رکھتے ہوئے حتمی صورت دی، مگر کوئی فیصلے یا حالات جن کا مشیر وزیر خزانہ و مالیات نے مالیاتی ذمہ داری اور قرض تحدید ایکٹ 2005ء کی دفعہ 8 کی ذیلی شق (3) کے تحت تعین کیا ہے ان کی تفصیل وسط مدتی میزانیاتی گوشوارے میں شامل نہیں کی گئی۔

(امداد اللہ بوسال)
سیکرٹری حکومت پاکستان

فنانس ڈویژن
اسلام آباد 12 جون 2026ء

FEDERAL BUDGET 2026-27

ANNUAL BUDGET STATEMENT

GOVERNMENT OF PAKISTAN
FINANCE DIVISION
ISLAMABAD

PREFACE

Annual Budget Statement for FY2026-27 is presented to the National Assembly in accordance with Article 80(1) of the Constitution of the Islamic Republic of Pakistan, which requires the Federal Government to lay before the House a statement of estimated receipts and expenditures for each financial year. In accordance with Article 80(2), the statement separately reflects charged and voted expenditures from the Federal Consolidated Fund and distinguishes expenditure on revenue account from other expenditures. Under Article 73(1), the Annual Budget Statement is also transmitted to the Senate.

Pursuant to the statutory framework governing public financial management, the Annual Budget Statement for FY2026-27 includes the Statement of Purpose, Statement of Contingent Liabilities, and Statement of Fiscal Risks under Section 4 of the Public Finance Management Act, 2019 (as amended to date), as well as the Statement of Estimated Tax Expenditures under Section 8 thereof. These statements strengthen fiscal transparency, enhance accountability, and facilitate informed oversight of public finances.

In accordance with Sections 5 and 10 of the Fiscal Responsibility and Debt Limitation Act, 2005 (as amended to date), the Medium-Term Budgetary Statement and Statements of Fiscal Responsibility are also presented as part of the Annual Budget Statement, reflecting the Government's commitment to prudent fiscal management, debt sustainability, and a credible medium-term macro-fiscal framework.

"Explanatory Memorandum on Federal Receipts" and *"Demands for Grants and Appropriations"* serve as supporting documents of Annual Budget Statement for FY2026-27 and provide detailed information on the Federal Government's fiscal proposals.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division
Islamabad, the 12th June, 2026

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SUMMARY OF RECEIPTS

Federal receipts are categorized as Revenue Receipts, Capital Receipts, Public Account Receipts and External Receipts. These receipts, except Public Account Receipts, become part of the the Federal Consolidated Fund.

(Rs. in million)

Object Code		Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
	A-	**Revenue Receipts - Federal Consolidated Fund**			
B	**1**	**Tax Revenue Receipts**	**14,131,000**	**12,983,000**	**15,264,000**
		FBR Taxes	**14,131,000**	**12,983,000**	**15,264,000**
B01		Direct Taxes	6,902,000	6,431,754	7,613,000
B02		Indirect Taxes	7,229,000	6,551,246	7,651,000
C	**2**	**Non-Tax Revenue Receipts**	**5,147,090**	**5,093,364**	**5,335,598**
B03		Levies and Fees	29,790	37,000	41,589
C01		Income from Property and Enterprises	519,332	480,792	435,760
C02		Receipts from Civil Administration etc	2,450,392	2,467,764	1,480,183
C03		Miscellaneous Receipts	2,147,576	2,107,809	3,378,066
	3	**Total Revenue Receipts (1+2)**	**19,278,090**	**18,076,364**	**20,599,598**
E	**4**	**Capital Receipts**	**3,266,924**	**2,888,336**	**2,186,380**
E02		Recovery of Loans and Advances	603,000	749,547	426,309
E03		Domestic Debt Receipts (Bank) - Net	2,663,924	2,138,789	1,760,071
	5	**Total Internal Receipts (3+4)**	**22,545,013**	**20,964,700**	**22,785,978**
	6	**External Receipts**	**5,777,554**	**5,024,517**	**6,779,624**
	7	**Total Internal and External Receipts (5+6)**	**28,322,568**	**25,989,217**	**29,565,602**
	B -	**Public Account of Federation Net Receipts**			
G	**8**	**Public Account Receipts**	**210,127**	**281,327**	**274,378**
		Deferred Liabilities (Net)	120,610	212,078	231,072
		Deposit and Reserves (Net)	89,517	69,249	43,306
	9	**Gross Federal Resources (7+8)**	**28,532,695**	**26,270,544**	**29,839,980**
	10	**Less Provincial Share in Federal Taxes**	**8,205,723**	**7,591,797**	**8,848,492**
	11	**Net Federal Resources (9-10)**	**20,326,972**	**18,678,747**	**20,991,488**
	12	**Cash Balance Surplus by the Provinces**	**1,464,000**	**1,379,000**	**1,793,844**
	13	**Privatization Proceeds**	**86,550**	**14,257**	**160,500**
	14	**Domestic Debt Receipts (Bank) - Net**	**1,970,590**	**198,631**	**2,218,176**
	15	**Total Resources (11+12+13+14)**	**23,848,112**	**20,270,635**	**25,164,008**

REVENUE RECEIPTS

Revenue Receipts constitute major component of total Federal resources. Revenue Receipts are categorized as Tax Revenue Receipts and Non-Tax Revenue Receipts, and are derived from the following sources:-

Tax Revenue Receipts

Tax Revenue is administered by the Federal Board of Revenue (FBR), which comprises of Customs Duty and Inland Revenue i.e Direct Taxes, Sales Tax and Federal Excise Duty. FBR taxes may also be categorized as Direct Taxes and Indirect Taxes. Direct Taxes comprise of Income Tax, Capital Value Tax, WWF (Ordinary Collection) and Contribution under Companies Profit (WPPF). Indirect Taxes include Sales Tax, Federal Excise Duty and Customs Duty. A snapshot of Budget Estimates is as under:-

(Rs in million)

Object Code	Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
B	**Tax Revenue**			
	FBR Taxes	**14,131,000**	**12,983,000**	**15,264,000**
B01	**i.Direct Taxes**	**6,902,000**	**6,431,754**	**7,613,000**
B011	Taxes on Income	6,811,243	6,331,484	7,480,521
B017-18	Capital Value Tax (CVT)	17,192	19,606	26,581
B01501	WWF (Ordinary Collection)	25,740	8,453	22,318
B01502	WPPF (Contribution under Companies Profit)	47,825	72,211	83,580
B02	**ii.Indirect Taxes**	**7,229,000**	**6,551,246**	**7,651,000**
B020-22	Customs Duties	1,588,000	1,366,047	1,651,000
B023	Sales Tax	4,753,000	4,333,908	4,927,000
B024-25	Federal Excise Duty	888,000	851,291	1,073,000
1	**Total Tax Revenue (i+ii)**	**14,131,000**	**12,983,000**	**15,264,000**

Non-Tax Revenue Receipts

As per Section 2(a) of the Public Finance Management Act, 2019 (amended), Non-Tax Revenue means revenues received by the Government in terms of Article 78(1) of the Constitution and the recurring income of the Government from investments and provision of services but does not include those mentioned in Article 160(3) of the Constitution. Non-Tax Revenue of the Federal Government is administered by various Ministries / Divisions / Departments. Budget Estimates are as under:-

(Rs in million)

Object Code	Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
C	**Non Tax Revenue**			
B03	**a) Levies and Fees**	**29,790**	**37,000**	**41,589**
B03087	Mobile Handset Levy	12,000	13,000	14,000
B013-030	Receipts of ICT Administration	17,737	23,928	27,517
B03064	Airport Fee	53	72	72
C01	**b) Income from Property and Enterprises**	**519,332**	**480,792**	**435,760**
C01008	PTA (4G/5G Licences)	22,049	24,973	27,685
C01012	PTA (Surplus)	1,100	1,640	1,300
C01012	Regulatory Authorities (Surplus)	6,239	3,387	4,736
C012-18	Mark up Receipts	283,810	249,792	271,653
C012	*Mark up Receipts (Provinces)*	*95,810*	*93,792*	*100,802*
C013-18	*Mark up Receipts (PSEs & Others)*	*188,000*	*156,000*	*170,851*
C019	Dividends	206,134	201,000	130,387
C02	**c) Receipts from Civil Administration & Other Functions**	**2,450,392**	**2,467,764**	**1,480,183**
C021-24	General Administration Receipts	5,841	5,180	5,887
C02211	Surplus Profit of State Bank of Pakistan	2,400,000	2,428,364	1,435,750
C025	Defence Services Receipts	35,442	28,000	31,473
C026	Law and Order Receipts	5,625	3,350	4,091
C027	Community Services Receipts	1,904	1,315	1,339
C028-29	Social Services	1,580	1,554	1,643
C03	**d) Miscellaneous Receipts**	**2,147,576**	**2,107,809**	**3,378,066**
C031-35	Economic Services Receipts	34,785	65,168	72,727

Contd…..

(Rs in million)

Object Code		Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
		Non-Tax Revenue			
C03601		Foreign Grants (Budgetary Support)	2,000	6,000	2,000
C03725		Extraordinary Receipts (UNO)	31,200	24,700	25,600
C037		Extraordinary Receipts (Others)	6,400	4,914	5,903
C037		Grants/Receipts from Provinces under Article 164	-	-	1,035,000
C03897		Nationalization, Passport and Others	76,500	65,000	73,060
C038		Other Receipts of Attached Deptts	109,009	151,731	165,883
C03901		Petroleum Levy	1,468,395	1,498,000	1,676,509
C03902		Natural Gas Development Surcharge	49,437	63,000	70,814
C03905		Royalty on Crude Oil	69,000	40,000	45,504
C03906		Royalty on Natural Gas	138,000	85,000	95,000
C03910		Discount Retained on Local Crude Price	30,000	19,488	20,500
C03915		Windfall Levy against Crude Oil	20,000	16,106	17,000
C03916		Gas Infrastructure Development Cess	2,400	2,000	2,248
C03917		Petroleum Levy on LPG	5,000	3,463	3,455
C03919		Windfall Levy on Gas	450	1,239	1,127
C03920		Off the Grid (Captive Power Plant) Levy	105,000	14,000	15,736
C03924		Climate Support Levy	-	48,000	50,000
C	**2**	**Total Non-Tax Revenue (a+b+c+d)**	**5,147,090**	**5,093,364**	**5,335,598**
	3	**Total Revenue Receipts (1+2)**	**19,278,090**	**18,076,364**	**20,599,598**

CAPITAL RECEIPTS

Capital receipts comprise of Recoveries of Loans and Advances from Provinces and other entities and Domestic Debt which includes Permanent Debt and Floating Debt. Budget Estimates are as under:-

(Rs in million)

Object Code	Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
E02	**I. Recoveries of Loans and Advances**	**603,000**	**749,547**	**426,309**
E021	Provinces	584,000	584,000	407,309
E022-27	PSEs and Others	19,000	165,547	19,000
E03	**II. Total Domestic Debts Receipts (a+b)**	**16,671,113**	**28,788,804**	**27,752,272**
E031	**a) Permanent Debt Receipts**	**7,323,395**	**7,709,282**	**7,188,241**
	Pakistan Investment Bonds (Bank)	4,079,641	5,046,624	3,099,368
	Pakistan Investment Bonds (Non Bank)	326,754	529,340	681,873
	Premium Prize Bonds (Registered)	26,000	24,000	30,000
	Ijara Sukuk Bonds	2,514,000	2,109,318	3,000,000
	ICBC (Foreign Currency Denominated Domestic Loan)	377,000	-	377,000
E032	**b) Floating Debt Receipts**	**9,347,718**	**21,079,522**	**20,564,031**
	Prize Bonds	17,718	14,453	14,031
	Treasury Bills Through Auction	8,430,000	20,426,372	19,850,000
	Govt. Bai-Maujjal Ijara Sukuk	900,000	638,698	700,000
4	**Capital Gross Receipts (I+II)**	**17,274,113**	**29,538,351**	**28,178,581**
	Domestic Debt Receipts	**16,671,113**	**28,788,804**	**27,752,272**
	Domestic Debt Repayment (page-17)	**14,007,189**	**26,650,015**	**25,992,201**
	Net Domestic Debt Receipts	**2,663,924**	**2,138,789**	**1,760,071**
5	**Total Federal Internal Gross Receipts (3+4)**	**36,552,203**	**47,614,715**	**48,778,179**

EXTERNAL RECEIPTS

External Resources comprise of loans and grants received from multilateral, bilateral and other sources. Budget Estimates are as under:-

(Rs in million)

	Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
	I. Loans	**5,047,928**	**4,403,351**	**6,206,394**
	Project Loans (PSDP)	**215,719**	**300,130**	**246,073**
	Federal	89,422	167,765	112,766
	Autonomous Bodies	126,297	132,365	133,307
	Programme Loans & Grants	**418,699**	**430,405**	**418,024**
	Federal & Autonomous Bodies	330,267	313,555	335,313
	Provinces	88,433	113,490	82,711
	Programme Grants (Federal)	-	3,360	-
	Other Loans	**4,413,510**	**3,672,816**	**5,542,297**
	II. Grants	**13,281**	**10,849**	**8,927**
	Project Grants (PSDP)	**13,281**	**10,849**	**8,927**
	Federal (PSDP)	11,237	9,856	6,377
	Autonomous Bodies	2,044	993	2,550
	a. External Receipts (I +II)	**5,061,209**	**4,414,200**	**6,215,321**
	b. Project Loans & Grants (Others)	**716,345**	**610,317**	**564,303**
	Project Loans (Others)	**686,761**	**580,148**	**533,036**
	Federal Projects	241	2,988	8,439
	Provinces	686,521	577,161	524,597
	Grants (Others)	**29,584**	**30,168**	**31,267**
	Federal Projects	2,195	3,475	406
	Provinces	27,388	26,694	30,861
6	**Total External Receipts**	**5,777,554**	**5,024,517**	**6,779,624**

PUBLIC ACCOUNT RECEIPTS

Article 78(2) provides that all other monies received by or on behalf of the Federal Government shall be credited into the Public Account of the Federation. Therefore, all the monies received by or on behalf of the Federal Government in terms of Article 78(2) are Public Account receipts which are not revenues in terms of Article 78(1) of the Constitution. However, such Public Account receipts cannot be operated without establishment of Special Purpose Funds, deposits, reserves etc under the authority of an act of the Parliament or with the approval of the Federal Government.There are two sources of Public Account Receipts as under:-

National Savings Schemes

National Savings Schemes include Savings bank accounts, Defence Savings Certificates, Special Savings Certificates, Pensionery Benefit Accounts, Behbood Savings Certificates etc.

(Rs in million)

Object Code	Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
i. G111	**Investment Deposit Accounts (Savings Schemes)**	**1,340,945**	**1,443,580**	**1,485,072**
G11101	Savings Bank Accounts	606,781	587,084	627,390
G11106	Defence Savings Certificates	37,130	23,332	23,162
G11111	Special Savings Certificates (Registered)	79,573	96,038	99,252
G11112	Special Savings Accounts	15,422	16,434	16,983
G11113	Regular Income Certificates	101,675	114,451	111,900
G11126	Pensionery Benefit Accounts	91,585	129,722	127,321
G11127	Behbood Saving Certificates	233,715	281,410	273,962
G11130	Shuhada Welfare Accounts	65	110	100
New	Sarwa Islamic Saving & Term Accounts	55,000	75,000	85,000
G11129	Short Term Savings Certificates	120,000	120,000	120,000
ii. G061	**Provident Fund**	**59,606**	**67,886**	**67,651**
	Gross Public Account Receipts (i+ii)	**1,400,551**	**1,511,466**	**1,552,723**
1	**Gross Public Account Receipts (i+ii)**	**1,400,551**	**1,511,466**	**1,552,723**
	Gross Public Account Expenditure (Page-18)	**1,279,941**	**1,299,388**	**1,321,651**
	Net Public Account Receipts	**120,610**	**212,078**	**231,072**

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Deposits and Reserves (Receipts)

Deposits and Reserves represent all monies forming part of the Public Account of the Federation as per Article 78(2) of the Constitution of Islamic Republic of Pakistan. Budget estimates of receipts in the following table are however subject to fulfillment of following stipulations:-

(i) The funds appropriated by the National Assembly out of Federal Consolidated Funds in terms of Articles 80 to 84 of the Constitution for a particular financial year (being lapsable) shall be utilized as per Cash Management and TSA Rules 2024 and shall not be deposited under these deposits and reserves heads of account (being non-lapsable) under the Public Account.

(ii) The maintenance and operation of all these funds, deposits, reserves etc shall be subject to their due establishment either under the authority of an act of Parliament or with the approval of the Federal Government, as the case may be.

(iii) Revenues in terms of Article 78(1) of the Constitution shall not be deposited in these deposits and reserves heads of account under the Public Account. The revenues shall only be deposited in the respective heads of account of tax revenue and non tax revenue.

(iv) Receipt of funds into these deposits and reserves heads of account shall only be allowed by the Accounting Offices subject to compliance of the stipulations at (i) to (iii) above and to the extent of reconciled available balance under the respective head of account.

(Rs in million)

Object Code	Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
G	**Deposits and Reserves**			
	FGE Benevolent Funds	**2,086**	**9,117**	**9,573**
G06202	Civil	1,994	9,074	9,527
G06205	Pakistan Post Office Deptt.	7	-	-
G06206	Housing & Works Division	53	20	21
G06209	National Savings	25	17	18
G06212	Geological Survey of Pakistan	7	6	6
	Group Insurance Fund	**485**	**552**	**579**
G06401	Housing & Works Division	9	5	5
G06404	National Savings	6	4	4
G06407	Geological Survey of Pakistan	3	2	2
G06409	Civil	466	540	567
G07104	Fed. Govt. Empl. Group Insur. Fund PPOD	1	-	-

Contd.....

(Rs in million)

Object Code	Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
G	**Deposits and Reserves**			
	Defence	**29,078**	**11,733**	**12,319**
G06203	FG Employees Benevolent Fund (Defence)	4,483	4,447	4,669
G06410	Group Insurance Fund (Defence)	1,300	1,328	1,394
G11224	Deposits Accounts with Defence	23,295	5,958	6,256
	Pakistan Post Office Department	**-**	**209**	**219**
G07106	Pakistan Post Office Miscellaneous	-	209	219
	Housing & Works Division	**3,575**	**947**	**994**
G10101	Receipts & Collection Account	465	38	40
G10113	Deposits	3,111	909	954
G	**Deposits and Reserves**	**172,831**	**325,650**	**130,989**
	Miscellaneous Funds			
G06304	Workers Welfare Fund	65,809	73,163	76,821
G06315	Judicial Officers Welfare Fund	3	3	3
G12140	PM Flood Relief Fund 2010	0	5	5
G12150	PM Relief Fund for IDPs 2014	175	-	-
G12152	Prime Minister's Flood Relief Fund - 2014	-	0.03	0.03
G12157	PM COVID-19 Pandemic Relief Fund 2020	0	0.02	0.02
G12164	PM's Relief Fund Flood, Earthquake Other Cal.	-	1,663	1,747
G12166	PM's Relief Fund for Turkiye & Syria Earthquake	-	25	26
G12169	PM's Relief Fund for Ghaza & Lebanon	169	15	16
G12186	Prime Minister's Austerity Fund, 2026	-	128,472	-
G12193	Prime Minister's Austerity Fund, 2026 for SOEs	-	81,086	-
G12206	Special Fund for Welfare and Uplift of Minorities	-	35	37
G12226	Federal Govt. Artists Welfare Fund (Heritage)	-	2	51
G12305	Export Development Fund	25,430	8,517	20,000
G11217	National Tariff Commission Fund	500	800	900
G12308	Reserve Fund for Exch. Risk on Foreign Loans	2,373	11,506	12,081
G12412	Pakistan Oil Seed Development Fund	189	191	201

Contd.....

(Rs in million)

Object Code		Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
G		**Deposits and Reserves**			
G12419		Research and Development Fund	3,800	3,583	4,154
G12421		Diamer Basha and Mohmand Dam Fund	61,757	5	5
G12504		Workers Children Education Fund	0.15	0.07	0.08
G12612		Fund for Urdu Science Board	1	3	3
G12712		Trust Interest Fund (Charitable Endowment)	4	2	2
G12738		National Fund for Control of Drug Abuse	20	81	85
G12783		Universal Service Fund	11,000	14,780	12,833
G1270G		Board of Investment	400	400	400
		Miscellaneous Deposit and Reserve Accounts			
G10104		Mint Receipt and Collection Account	-	114	119
G14100		Pakistan Mint	1,200	1,200	1,500
	2	**Gross Receipts (Deposits and Reserves)**	**208,054**	**348,207**	**154,674**
		Exp. Deposit and Reserves (page-23)	**118,537**	**278,958**	**111,368**
		Net Deposit and Reserves Receipts	**89,517**	**69,249**	**43,306**
	3	**Gross Receipts (1+2)**	**1,608,605**	**1,859,673**	**1,707,397**
		Gross Expenditure (page-23)	**1,398,478**	**1,578,346**	**1,433,019**
7		**PUBLIC ACCOUNT NET RECEIPTS**	**210,127**	**281,327**	**274,378**

SUMMARY OF EXPENDITURE
(Current & Development)

In this table, Budget Estimates of current expenditure (on revenue and capital account) and Budget Estimates of Development expenditure (on revenue and capital accounts) have been mentioned as per Article 80(2) of the Constitution of Pakistan.

(Rs in million)

Function Code	Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
	Current Expenditure			
	a. Current Exp. on Revenue Account	**16,286,045**	**15,006,324**	**17,495,417**
01	General Public Services	12,210,851	10,782,451	12,799,647
02	Defence Affairs and Services	2,557,950	2,595,715	3,010,900
03	Public Order and Safety Affairs	351,679	373,317	389,469
04	Economic Affairs	242,144	245,222	238,438
05	Environment Protection	3,168	2,740	2,406
06	Housing and Community Amenities	19,249	12,560	18,570
07	Health	31,975	60,245	37,438
08	Recreation, Culture and Religion	22,158	36,317	23,796
09	Education Affairs and Services	112,683	169,026	117,748
10	Social Protection	734,187	728,730	857,007
	b. Current Exp. on Capital Account	**5,787,114**	**3,607,449**	**6,061,282**
011	Foreign Loans Repayment	5,472,222	3,326,037	5,836,275
011	Repayment of Short Term Foreign	199,810	164,453	130,292
014	Transfers	115,082	116,959	94,715
1	**Total Current Expenditure (a + b)**	**22,073,159**	**18,613,773**	**23,556,699**
	Development Expenditure			
	c. Dev. Exp. on Revenue Account	**590,774**	**501,057**	**575,295**
	d. Dev. Exp. on Capital Account	**1,184,179**	**1,155,804**	**1,032,014**
2	**Total Development Expenditure (c+d)**	**1,774,953**	**1,656,862**	**1,607,309**
	Grand Total - Expenditure (1+2)	**23,848,112**	**20,270,635**	**25,164,008**
3	**Break-up of Expenditure**			
	Revenue Account (a+c)	**16,876,819**	**15,507,381**	**18,070,713**
	Capital Account (b+d)	**6,971,293**	**4,763,254**	**7,093,295**
	Total Expenditure:	**23,848,112**	**20,270,635**	**25,164,008**

Current Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
01	**General Public Service**	**12,210,851**	**10,782,451**	**12,799,647**
011	**Executive & Legislative Organs, Financial & Fiscal Affairs, External Affairs**	**10,397,794**	**8,861,174**	**10,326,003**
	Debt Servicing	**8,207,250**	**6,937,459**	**8,054,000**
	Servicing of Foreign Debt	1,009,322	930,918	1,071,393
	Servicing of Domestic Debt	7,197,928	6,006,541	6,982,607
	Superannuation Allowances & Pensions	1,055,000	1,055,000	1,169,000
	Others (Details are in "Demands for Grants & Appropriation" book.)	1,135,544	868,715	1,103,003
012	Foreign Economic Aid	5,793	5,793	5,203
014	Transfers	**1,682,477**	**1,791,068**	**2,330,690**
	Provinces	150,000	150,000	152,000
	Others (Details are in "Budget in Brief" book.)	1,532,477	1,641,068	2,178,690
015	General Services	23,990	22,404	25,073
016	Basic Research	10,229	9,758	11,080
017	Research & Dev. General Public Services	30,214	30,088	33,246
018	Admn. of General Public Service	9,869	10,031	10,578
019	Gen. Public Services not elsewhere defined	50,484	52,137	57,774
02	**Defence Affairs and Services**	**2,557,950**	**2,595,715**	**3,010,900**
021	Defence Services	2,550,000	2,583,968	3,000,000
A01	Employees Related Expenses	846,032	851,080	967,548
A03	Operating Expenses	704,399	721,030	743,462
A09	Physical Assets	663,077	663,923	925,833
A12	Civil Works	336,492	347,935	363,158
025	Defence Administration	7,950	11,747	10,900
03	**Public Order and Safety Affairs**	**351,679**	**373,317**	**389,469**
031	Law Courts	19,380	21,532	25,756
032	Police & Civil Armed Forces	321,177	327,670	350,404
033	Fire Protection	709	671	748
034	Prison Administration and Operation	181	167	187
035	R&D Public Order and Safety	98	195	104
036	Administration of Public Order	10,135	23,082	12,270

Contd…..

Current Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
04	**Economic Affairs**	**242,144**	**245,222**	**238,438**
041	Gen. Eco., Commercial & Labour Affairs	117,035	103,642	110,199
042	Agri., Food, Irrigation, Forestry & Fisheries	33,476	40,645	33,204
043	Fuel and Energy	2,397	2,343	1,360
044	Mining and Manufacturing	7,586	18,888	10,267
045	Construction and Transport	46,228	44,998	46,405
046	Communications	33,103	32,369	34,517
047	Other Industries	1,525	1,568	1,527
048	Research & Development Economic Affairs	793	768	957
05	**Environment Protection**	**3,168**	**2,740**	**2,406**
053	Pollution Abatement	2,155	1,655	1,155
055	Administration of Environment Protection	1,013	1,085	1,251
06	**Housing and Community Amenities**	**19,249**	**12,560**	**18,570**
061	Housing Development	1,588	129	143
062	Community Development	17,661	12,431	18,427
07	**Health**	**31,975**	**60,245**	**37,438**
071	Medical Products, Appliances and Equipments	32	33	38
073	Hospital Services	24,035	24,547	28,779
074	Public Health Services	1,139	30,813	1,204
076	Health Administration	6,768	4,851	7,417

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Current Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
08	**Recreation, Culture and Religion**	**22,158**	**36,317**	**23,796**
081	Recreational and Sporting Services	-	70	-
082	Cultural Services	1,503	1,473	1,591
083	Broadcasting and Publishing	16,488	31,074	17,673
084	Religious Affairs	2,094	2,029	2,204
086	Admn. of Information, Recreation & Culture	2,074	1,671	2,328
09	**Education Affairs and Services**	**112,683**	**169,026**	**117,748**
091	Pre-Primary and Primary Education Affairs and Services	5,841	5,904	6,275
092	Secondary Education Affairs and Services	14,420	14,704	16,015
093	Tertiary Education Affairs and Services	82,012	83,569	84,462
094	Education Services Not definable by Level	3,738	4,014	3,878
095	Subsidiary Services to Education	392	406	410
096	Administration	4,825	4,457	5,224
097	Education Affairs & Services not Elsewhere Classified	1,455	55,973	1,484
10	**Social Protection**	**734,187**	**728,730**	**857,007**
107	Administration	5,890	9,555	4,975
108	Others	1,303	1,643	2,556
109	Social Protection (Not elsewhere classified)	726,994	717,532	849,477
	a.Current Expenditure on Revenue Account	**16,286,045**	**15,006,324**	**17,495,417**

Revised Estimates 2025-26 are as of 15th May, 2026 based on SAP System

Current Expenditure on Capital Account

(Rs in million)

Function Code	Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
01	**General Public Service**	**5,787,114**	**3,607,449**	**6,061,282**
011	Foreign Loan Repayment	5,472,222	3,326,037	5,836,275
011	Repayment of Short Term Foreign Credits	199,810	164,453	130,292
014	Transfers	**115,082**	**116,959**	**94,715**
	Federal Misc. Investments and Other Loans and Advances	115,082	116,959	94,715
	b. Current Expenditure on Capital Account	**5,787,114**	**3,607,449**	**6,061,282**
	I. Total Current Expenditure (a+b)	**22,073,159**	**18,613,773**	**23,556,699**

Development Expenditure on Revenue Account

(Rs in million)

Function Code		Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
01		**General Public Service**	**391,839**	**313,426**	**367,805**
	011	Executive & Legislative Organs, Financial & Fiscal Affairs, External Affairs	10,481	17,830	13,846
	014	Transfers	331,130	252,384	294,286
	015	General Services	29,260	26,749	36,982
	016	Basic Research	19,670	15,708	22,198
	017	Research & Dev. General Public Services	921	463	160
	019	General Public Services not elsewhere defined	377	291	333
02		**Defence Affairs and Services**	**2,720**	**2,668**	**2,961**
	021	Military Defence	556	865	387
	024	R & D Defence	248	246	1,054
	025	Defence Administration	1,916	1,557	1,520
03		**Public Order and Safety Affairs**	**2,921**	**2,103**	**5,743**
	031	Law Courts	1,912	1,583	2,403
	032	Police and Civil Armed Forces	986	497	3,340
	036	Administration of Public Order	23	23	-
04		**Economic Affairs**	**105,611**	**104,589**	**79,382**
	041	Gen. Eco. Commercial and Labour Affairs	4,058	1,064	2,563
	042	Agri,Food, Irrigation, Forestry & Fisheries	72,162	69,779	49,629
	043	Fuel and Energy	7,009	13,367	8,451
	044	Mining and Manufacturing	1,105	420	761
	045	Construction and Transport	20,325	17,794	16,965
	046	Communications	814	2,066	449
	048	Research & Development Economic Affairs	138	99	564
05		**Environment Protection**	**2,784**	**2,292**	**2,478**
	055	Administration of Environment Protection	2,784	2,292	2,478
06		**Housing and Community Amenities**	**7,977**	**6,596**	**14,189**
	062	Community Development	7,971	6,590	14,189
	063	Water Supply	6	6	-

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DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT

(Rs in million)

Function Code		Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
07		**Health**	**15,102**	**13,691**	**18,217**
	073	Hospital Services	6,107	6,273	8,690
	074	Public Health Services	8,700	7,138	5,962
	076	Health Administration	295	280	3,565
08		**Recreation, Culture and Religion**	**3,697**	**2,479**	**2,822**
	081	Recreation and Sporting Services	1,180	1,180	1,851
	082	Cultural Services	250	-	-
	083	Broadcasting and Publishing	1,616	1,249	659
	084	Religious Affairs	650	50	312
09		**Education Affairs and Services**	**55,824**	**52,639**	**76,381**
	093	Tertiary Edu. Affairs & Services	52,175	50,638	72,059
	095	Subsidiary Services to Education	650	362	722
	096	Administration	750	-	-
	097	Education Affairs & Services not Elsewhere Classified	2,249	1,639	3,600
10		**Social Protection**	**2,300**	**574**	**5,317**
	107	Administration	2,300	574	5,317
		c. Dev. Exp. on Revenue Account	**590,774**	**501,057**	**575,295**

Revised Estimates of Development Expenditure 2025-26 are as of 15th May, 2026 based on SAP System

DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT

(Rs in Million)

Function Code	Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
01	**General Public Service**	**1,163,036**	**1,131,537**	**1,006,723**
014	Transfers	1,162,275	1,130,776	1,005,388
017	Research and Dev. General Public Services	761	761	1,335
04	**Economic Affairs**	**21,144**	**24,268**	**25,290**
041	Gen. Eco., Commercial and Labour Affairs	719	368	312
043	Fuel and Energy	-	244	-
044	Mining and Manufacturing	1,904	1,714	6,658
045	Construction and Transport	17,280	21,309	17,821
046	Communications	1,241	632	500
	d. Dev. Expenditure on Capital Account	**1,184,179**	**1,155,804**	**1,032,014**
	II.Total Development Expenditure (c+d)	**1,774,953**	**1,656,862**	**1,607,309**
	III.Total Exp. (Current+Development)	**23,848,112**	**20,270,635**	**25,164,008**

CAPITAL EXPENDITURE

The expenditure incurred on repayment of domestic debt is termed as Capital Expenditure.

(Rs in million)

Object Code		Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
A101		**i.Domestic Permanent Debt**	**6,069,033**	**6,807,142**	**6,488,501**
		Pakistan Investment Bonds (Bank)	4,079,641	5,046,624	3,099,368
		Pakistan Investment Bonds (Non Bank)	179,359	481,371	295,632
		Foreign Exchange Bearer Certificates	1	0.01	0.10
		Foreign Currency Bearer Certificates	1	0.01	0.10
		US Dollar Bearer Certificates	1	0.01	0.10
		Special US Dollar Bonds	30	0.03	0.30
		Premium Prize Bonds (Registered)	16,000	12,000	15,000
		Ijara Sukuk Bond	1,414,000	1,265,712	2,700,000
		Pakistan Banao Certificates (5-years)	3,000	1,435	1,500
		Principal Repayment of Foreign Currency Denomated - Domestic Debt	377,000	-	377,000
A104		**ii.Floating Debt**	**7,938,156**	**19,842,874**	**19,503,700**
		Prize Bonds	5,156	3,694	3,700
		Treasury Bills through Auction	7,930,000	19,836,680	19,500,000
		Bai-Maujjal Ijara Sukuk Bonds	3,000	2,500	-
A10	**IV.**	**Total Public Debt Repayment (i+ii)**	**14,007,189**	**26,650,015**	**25,992,201**
	V.	**Total - Federal Consolidated Fund Disbursement (III+IV)**	**37,855,301**	**46,920,650**	**51,156,209**

PUBLIC ACCOUNT EXPENDITURE

National Savings Schemes

The expenditure incurred on repayment of National Savings Schemes is termed as Public Account Expenditure.

(Rs in million)

Object Code	Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
i. G111	**Investment Deposit Accounts (Savings Schemes)**	**1,199,657**	**1,211,018**	**1,237,670**
G11101	Savings Bank Accounts	597,849	586,921	617,333
G11103	Khas Deposit Accounts	5	5	5
G11104	Mahana Amadni Accounts	100	110	100
G11106	Defence Savings Certificates	53,940	42,065	44,516
G11108	National Deposit Certificates	1	1	1
G11109	Khaas Deposit Certificates	1	1	1
G11111	Special Savings Certificates (Registered)	74,554	88,070	89,782
G11112	Special Savings Accounts	14,449	15,070	15,363
G11113	Regular Income Certificate	72,519	57,311	57,032
G11126	Pensionery Benefits	61,410	62,788	63,693
G11127	Behbood Saving Certificate	158,803	154,632	159,819
G11130	Shauhda Welfare Account	25	45	25
New	Sarwa Islamic Saving & Term Accounts	51,000	62,000	60,000
	Short Term Savings Certificates (STSC)	115,000	142,000	130,000
ii. G061	**Provident Fund**	**80,285**	**88,370**	**83,981**
1	**Total Expenditure (i+ii)**	**1,279,941**	**1,299,388**	**1,321,651**

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Deposits and Reserves

Deposits and Reserves represent all monies forming part of the Public Account of the Federation as per Article 78(2) of the Constitution of Islamic Republic of Pakistan. Budget estimates of Expenditure (withdrawal of funds) from the Deposits and Reserves as depicted in the following table are however subject to fulfillment of following stipulations:-

(i) The maintenance and operation of all these funds, deposits, reserves etc shall be subject to their due establishment either under the authority of an act of Parliament or with the approval of the Federal Government, as the case may be.

(ii) Withdrawal of funds from these deposits and reserves heads of account shall only be allowed by the Accounting Offices subject to compliance of the stipulations at (i) above and to the extent of reconciled available balance under the respective head of account.

(iii) There shall be no authority of direct access to Central Account No.1 (Non Food) in SBP.

(iv) Withdrawal of funds from these Deposits and Reserves heads of account shall be in accordance with the provisions of Public Finance Management Act, 2019, Cash Management and Treasury Single Account Rules 2024 and the Special Assignment Account Procedure for the Public Account of the Federation 2021. Personal Ledger Accounts shall not be used for withdrawal of funds.

(Rs in million)

Object Code	Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
G	**Deposits and Reserves**			
	FGE Benevolent Funds	**1,535**	**8,951**	**9,398**
G06202	Civil	1,455	8,913	9,359
G06206	Housing & Works Division	50	17	18
G06209	National Savings	23	17	18
G06212	Geological Survey of Pakistan	6	4	4
	Group Insurance Fund	**270**	**466**	**489**
G06401	Housing & Works Division	5	6	6
G06404	National Savings	6	4	4
G06407	Geological Survey of Pakistan	2	2	2
G06409	Civil	257	454	477

Contd.....

(Rs in million)

Object Code	Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
G	**Deposits and Reserves**			
	Defence	**8,748**	**8,998**	**9,448**
G06203	FG Employees Benevolent Fund (Defence)	3,851	3,815	4,006
G06410	Group Insurance Fund (Defence)	1,272	1,295	1,359
G11224	Deposits Accounts with Defence	3,625	3,888	4,082
	Pakistan Post Office Department	**2**	**138**	**145**
G07101	Post Office Renewal Reserve Fund	2	-	-
G07106	Pakistan Post Office Miscellaneous	-	138	145
	Housing & Works Division	**21,476**	**2,775**	**2,914**
G10101	Receipts & Collection Account	465	30	32
G10113	Deposits	21,011	2,745	2,882
G	**Deposits and Reserves**	**86,506**	**257,630**	**88,973**
	Miscellaneous Funds			
G06304	Workers Welfare Fund	23,782	27,885	29,279
G06315	Judicial Officers Welfare Fund	0.19	0.349	0.366
G12140	PM Flood Relief Fund 2010	0.00	0.183	0.192
G12150	PM Relief Fund for IDPs 2014	1,379	-	-
G12152	Prime Minister's Flood Relief Fund - 2014	-	0.07	0.08
G12157	PM COVID-19 Pandemic Relief Fund 2020	-	0.02	0.02
G12164	PM's Relief Fund Flood, Earthquake Other Cal.	-	935	982
G12166	PM's Relief Fund for Turkiye & Syria Earthquake	-	0.29	0.30
G12169	PM's Relief Fund for Ghaza & Lebanon	1	171	179
G12186	Prime Minister's Austerity Fund, 2026	-	127,112	1,361
G12193	Prime Minister's Austerity Fund, 2026 for SOEs	-	64,426	16,660
G12206	Special Fund for Welfare & Uplift of Minorities	-	19	19
G12226	Federal Govt. Artists Welfare Fund (Heritage)	-	67	55
G12305	Export Development Fund	12,300	27,300	30,000
G11217	National Tariff Commission Fund	500	-	-

Contd.....

(Rs in million)

Object Code		Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
G12308		Reserve Fund for Exch. Risk on Foreign Loans	-	-	-
G12412		Pakistan Oil Seed Development Fund	-	-	-
G12419		Reserch & Development Fund	2,167	1,651	1,734
G12421		Diamer Bhasha and Mohmand Dam Fund	30,878	-	-
G12504		Workers Children Education Fund	-	-	-
G12612		Fund for Urdu Science Board	0.18	2	3
G12712		Trust Interest Fund (Charitable Endowment)	-	0.02	0.02
G12738		National Fund for Control of Drug Abuse	-	0.06	0.07
G12783		Universal Service Fund	10,431	6,648	6,981
G1270G		Board of Investment	100	100	100
G		**Deposits and Reserves**			
		Miscellaneous Deposits and Reserves Accounts			
G10104		Mint Receipt and Collection Account	3,768	114	119
G14100		Pakistan Mint	1,200	1,200	1,500
	2	**Total Deposits and Reserves**	**118,537**	**278,958**	**111,368**
	3	**Total Public Account Expenditure (1+2)**	**1,398,478**	**1,578,346**	**1,433,019**

STATEMENT OF ESTIMATED CHARGED AND VOTED EXPENDITURE

In terms of Article 80(2) of the Constitution of Pakistan, this statement distinguishes charged and voted expenditure.

(Rs in million)

Object Code	Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
I.	**Expenditure on Revenue Account**	**16,876,819**	**15,507,381**	**18,070,713**
	Current	16,286,045	15,006,324	17,495,417
	Development	590,774	501,057	575,295
	Total-Authorized Expenditure	**16,876,819**	**15,507,381**	**18,070,713**
	Charged	*8,319,604*	*7,051,096*	*8,175,483*
	Voted	8,557,215	8,456,285	9,895,229
II.	**Expenditure on Capital Account**	**20,978,482**	**31,413,269**	**33,085,496**
	Current	19,794,303	30,257,464	32,053,483
	Development	1,184,179	1,155,804	1,032,014
	Total Authorized Expenditure	**20,978,482**	**31,413,269**	**33,085,496**
	Charged	*20,454,174*	*30,915,459*	*32,566,077*
	Voted	524,308	497,810	519,419
III.	**Total Expenditure met from Federal**			
	Consolidated Fund	**37,855,301**	**46,920,650**	**51,156,209**
	Current Expenditure	36,080,348	45,263,788	49,548,900
	Development Expenditure	1,774,953	1,656,862	1,607,309
IV.	**Total-Authorized Expenditure**	**37,855,301**	**46,920,650**	**51,156,209**
	Charged - Total	*28,773,778*	*37,966,554*	*40,741,560*
	Voted - Total	9,081,523	8,954,095	10,414,649

Statement of Purpose

This Statement is submitted in accordance with Section 4 of the Public Finance Management Act, 2019 (as amended to date). The demands for grants for FY2026-27 reflect the Federal Government's commitment to fiscal discipline, macroeconomic stability, and efficient allocation of public resources in line with its medium-term reform and development priorities.

In framing the budget, priority has been accorded to key sectors including health, education, social protection, climate resilience, gender equity and human capital development. The Government remains committed to improving the quality and targeting of public expenditure while ensuring adequate fiscal space for essential social and development needs.

At the same time, the budget continues to support economic recovery and inclusive growth through sustained support for productive sectors, including agriculture, industry, and small and medium enterprises, alongside measures to enhance competitiveness, employment generation, and private sector participation.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division
Islamabad, the 12th June, 2026

Statement of Demand-Wise Expenditure for Budget Estimates 2026-27 (Schedule I)

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2026-27		
		Charged	Voted	Total
1	CABINET	-	710	710
2	CABINET DIVISION	-	5,941	5,941
3	EMERGENCY RELIEF AND REPATRIATION	-	1,797	1,797
4	ATOMIC ENERGY	-	22,578	22,578
5	PAKISTAN NUCLEAR REGULATORY AUTHORITY	-	2,357	2,357
6	NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY	-	143	143
7	PRIME MINISTER'S OFFICE (INTERNAL)	-	895	895
8	PRIME MINISTER'S OFFICE (PUBLIC)	-	921	921
9	NATIONAL DISASTER MANAGEMENT AUTHORITY	-	1,048	1,048
10	BOARD OF INVESTMENT	-	858	858
11	PRIME MINISTER'S INSPECTION COMMISSION	-	200	200
12	SPECIAL TECHNOLOGY ZONE AUTHORITY	-	952	952
13	NATIONAL ANTI-MONEY LAUDERING & COUNTER FINANCING OF TERRORISM AUTHORITY	-	205	205
14	CANNABIS CONTROL & REGULATORY AUTHORITY	-	250	250
15	ESTABLISHMENT DIVISION	-	10,177	10,177
16	FEDERAL PUBLIC SERVICE COMMISSION	-	1,474	1,474
17	NATIONAL SCHOOL OF PUBLIC POLICY	-	3,515	3,515
18	CIVIL SERVICES ACADEMY	-	2,088	2,088
19	NATIONAL SECURITY DIVISION	-	489	489
20	COUNCIL OF COMMON INTEREST (SECRETARIAT)	-	118	118
21	SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION (SIFCD)	-	354	354
22	INTELLIGENCE BUREAU DIVISION	-	22,961	22,961
23	CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION DIVISION	-	1,315	1,315
24	COMMERCE DIVISION	-	27,910	27,910
25	COMMUNICATIONS DIVISION	-	355	355
26	OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	-	36,137	36,137
27	PAKISTAN POST OFFICE DEPARTMENT	5	25,537	25,542
28	DEFENCE DIVISION	-	17,101	17,101
29	FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	-	17,582	17,582
30	AIRPORTS SECURITY FORCE	-	21,651	21,651
31	DEFENCE SERVICES	-	3,000,000	3,000,000
32	DEFENCE PRODUCTION DIVISION	-	1,140	1,140
33	ECONOMIC AFFAIRS DIVISION	-	985	985
34	MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION	-	14,026	14,026
35	POWER DIVISION	-	578,837	578,837
36	PETROLEUM DIVISION	-	1,112	1,112
37	GEOLOGICAL SURVEY OF PAKISTAN	-	1,201	1,201

Statement of Demand-Wise Expenditure for Budget Estimates 2026-27 (Schedule I)

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2026-27		
		Charged	Voted	Total
38	FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	-	42,748	42,748
39	HIGHER EDUCATION COMMISSION (HEC)	-	66,432	66,432
40	NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY	-	116	116
41	NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)	-	1,092	1,092
42	NATIONAL HERITAGE AND CULTURE DIVISION	-	2,605	2,605
43	FINANCE DIVISION	-	5,661	5,661
44	OTHER EXPENDITURE OF FINANCE DIVISION	-	9,873	9,873
45	CONTROLLER GENERAL OF ACCOUNTS	-	14,914	14,914
46	SUPERANNUATION ALLOWANCES AND PENSIONS	6,936	1,162,064	1,169,000
47	GRANTS SUBSIDIES AND MISCELLANEOUS EXPENDITURE	57,000	2,504,467	2,561,467
48	REVENUE DIVISION	-	106	106
49	FEDERAL BOARD OF REVENUE	-	85,604	85,604
50	FOREIGN AFFAIRS DIVISION	-	5,012	5,012
51	FOREIGN MISSIONS	500	63,160	63,660
52	HOUSING AND WORKS DIVISION	-	5,925	5,925
53	HUMAN RIGHTS DIVISION	-	1,832	1,832
54	NATIONAL COMISSION FOR HUMAN RIGHTS	-	271	271
55	NATIONAL COMMISSION ON THE RIGHTS OF CHILD	-	98	98
56	NATIONAL COMMISSION ON THE STATUS OF WOMEN	-	132	132
57	INDUSTRIES AND PRODUCTION DIVISION	-	22,882	22,882
58	INFORMATION AND BROADCASTING DIVISION	-	11,015	11,015
59	MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	-	15,898	15,898
60	INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	-	22,495	22,495
61	INTERIOR AND NARCOTICS CONTROL DIVISION	-	26,652	26,652
62	OTHER EXPENDITURE OF INTERIOR DIVISION	-	23,125	23,125
63	ISLAMABAD CAPITAL TERRITORY (ICT)	-	23,221	23,221
64	COMBINED CIVIL ARMED FORCES	-	298,052	298,052
65	NATIONAL COUNTER TERRORISM AUTHORITY	-	1,356	1,356
66	INTER-PROVINCIAL COORDINATION DIVISION	-	3,171	3,171
67	KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION	-	2,557	2,557
68	LAW AND JUSTICE DIVISION	539	11,123	11,663
69	FEDERAL JUDICIAL ACADEMY	-	355	355
70	FEDERAL SHARIAT COURT	-	1,127	1,127
71	COUNCIL OF ISLAMIC IDEOLOGY	-	322	322
72	NATIONAL ACCOUNTABILITY BUREAU	-	7,740	7,740
73	DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	-	1,848	1,848

Statement of Demand-Wise Expenditure for Budget Estimates 2026-27 (Schedule I)

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2026-27		
		Charged	Voted	Total
74	MARITIME AFFAIRS DIVISION	-	2,344	2,344
75	NATIONAL ASSEMBLY	7,969	9,036	17,005
76	THE SENATE	6,453	3,217	9,670
77	NATIONAL FOOD SECURITY AND RESEARCH DIVISION	-	22,232	22,232
78	PAKISTAN AGRICULTURAL RESEARCH COUNCIL	-	7,291	7,291
79	NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	-	37,222	37,222
80	OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	-	3,735	3,735
81	PARLIAMENTARY AFFAIRS DIVISION	-	1,209	1,209
82	PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	-	9,584	9,584
83	POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION	-	806	806
84	BENAZIR INCOME SUPPORT PROGRAME (BISP)	-	844,780	844,780
85	PAKISTAN BAIT-UL-MAL	-	14,390	14,390
86	PRIVATIZATION DIVISION	-	1,330	1,330
87	RAILWAYS DIVISION	-	70,478	70,478
88	RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	-	2,091	2,091
89	SCIENCE AND TECHNOLOGY DIVISION	-	15,974	15,974
90	WATER RESOURCES DIVISION	-	4,241	4,241
91	FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES	-	94,715	94,715
92	DEVELOPMENT EXPENDITURE OF CABINET DIVISION	-	63,516	63,516
93	DEVELOPMENT EXPENDITURE OF BOARD OF INVESTMENT	-	761	761
94	DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES AUTHORITY	-	564	564
95	DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION	-	1,786	1,786
96	DEVELOPMENT EXPENDITURE OF SUPARCO	-	4,895	4,895
97	DEVELOPMENT EXPENDITURE OF SIFC DIVISION	-	480	480
98	DEVELOPMENT EXP OF CLIMATE CHANGE AND ENV. COORDINATION DIVISION	-	2,478	2,478
99	DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION	-	89	89
100	DEVELOPMENT EXPENDITURE COMMUNICATION DIVISION	-	4,440	4,440
101	DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	-	10,903	10,903
102	DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION	-	980	980
103	DEVELOPMENT EXPENDITURE OF POWER DIVISION	-	3,197	3,197
104	DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION & PR. TR. DIVISION	-	28,411	28,411

Statement of Demand-Wise Expenditure for Budget Estimates 2026-27 (Schedule I)

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2026-27		
		Charged	Voted	Total
105	DEVELOPMENT EXPENDITURE OF HIGHER EDUCATION COMMISSION	-	46,000	46,000
106	DEVELOPMENT EXPENDITURE OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)	-	7,901	7,901
107	DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE & CULTURE DIVISION	-	445	445
108	DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	-	1,440	1,440
109	OTHER DEVELOPMENT EXPENDITURE	-	231,086	231,086
110	DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	-	11,570	11,570
111	DEVELOPMENT EXPENDITURE OF INFORMATION & BROADCASTING DIVISION	-	659	659
112	DEVELOPMENT EXPENDITURE INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	-	19,580	19,580
113	DEVELOPMENT EXPENDITURE OF INTERIOR & NARCOTICS CONTROL DIVISION	-	21,825	21,825
114	DEVELOPMENT EXPENDITURE OF INTER-PROVINCIAL COORDINATION DIVISION	-	1,851	1,851
115	DEVELOPMENT EXP. OF K.A, GB & SAFRON DIVISION	-	623	623
116	DEVELOPMENT EXPENDITURE OF LAW & JUSTICE DIVISION	-	2,403	2,403
117	DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	-	4,183	4,183
118	DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORD. DIVISION	-	16,065	16,065
119	DEVELOPMENT EXPENDITURE OF PRIVIATISATION DIVISION	-	410	410
120	DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	-	27,626	27,626
121	DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER FAITH HAROMONY DIVISION	-	312	312
122	DEVELOPMENT EXPENDITURE OF SCIENCE & TECHNOLOGY DIVISION	-	3,567	3,567
123	DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION	-	55,251	55,251
124	CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY	-	1,335	1,335
125	EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF COMMUNICATION DIVISION	-	59,255	59,255
126	CAPITAL OUTLAY ON PETROLEUM DIVISION	-	312	312
127	EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION	-	76,608	76,608
128	CAPITAL OUTLAY ON FEDERAL INVESTMENTS	-	2,360	2,360
129	DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT		169,210	169,210
130	EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	607,309	2,300	609,609
131	CAPITAL OUTLAY ON CIVIL WORKS	-	16,395	16,395
132	CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	-	6,658	6,658

Statement of Demand-Wise Expenditure for Budget Estimates 2026-27 (Schedule I)

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2026-27		
		Charged	Voted	Total
133	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION	-	1,780	1,780
134	CAPITAL OUTLAY ON RAILWAY DIVISION	-	40,658	40,658
135	EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF WATER RESOURCE DIVISION	-	47,835	47,835
	STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT(PUBLIC)	964		964
	STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT(PERSONAL)	1,837		1,837
	SERVICING OF FOREIGN DEBT	1,071,393		1,071,393
	FOREIGN LOANS REPAYMENT	5,836,275		5,836,275
	REPAYMENT OF SHORT TERM FOREIGN CREDITS	130,292		130,292
	AUDIT	9,820		9,820
	SERVICING OF DOMESTIC DEBT	6,982,607		6,982,607
	REPAYMENT OF DOMESTIC DEBT	25,992,201		25,992,201
	SUPREME COURT	7,441		7,441
	ISLAMABAD HIGH COURT	2,367		2,367
	ELECTION	10,578		10,578
	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORKPLACE	259		259
	WAFAQI MOHTASIB	2,124		2,124
	FEDERAL TAX OMBUDSMAN	646		646
	FEDERAL CONSTITUTIONAL COURT OF PAKISTAN	6,048		6,048
TOTAL		**40,741,560**	**10,414,649**	**51,156,209**

Statement of Object Classification Wise Expenditure (Schedule III)

Rs. In million

Object Code	Description	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
A01	**Total Employees Related Expenses**	**1,438,843**	**1,454,913**	**1,608,289**
A011	**Pay**	**247,602**	**249,171**	**253,090**
A011-1	*Pay of Officer*	81,592	83,234	85,757
A011-2	*Pay of Other Staff*	166,009	165,936	167,333
A012	**Allowances**	**1,191,241**	**1,205,743**	**1,355,198**
A012-1	*Regular Allowances*	1,147,312	1,154,803	1,305,510
A012-2	*Other Allowances (Excluding TA)*	43,929	50,939	49,688
A02	**Project Pre-investment Analysis**	**2,720**	**1,976**	**2,399**
A03	**Operating Expenses**	**1,782,380**	**1,806,184**	**2,008,258**
A04	**Employees Retirement Benefits**	**1,065,034**	**1,064,592**	**1,176,179**
A05	**Grants, Subsidies & Write off Loans**	**3,103,344**	**2,709,803**	**3,739,676**
A06	**Transfers**	**16,982**	**148,515**	**20,192**
A07	**Interest Payment**	**8,207,255**	**6,937,464**	**8,054,005**
A08	**Loans and Advances**	**1,238,381**	**1,206,436**	**1,050,605**
A09	**Physical Assets**	**720,174**	**718,256**	**971,378**
A10	**Principal Repayments of Loans**	**19,679,231**	**30,140,505**	**31,958,778**
A11	**Investments**	**187,091**	**294,445**	**100,234**
A12	**Civil Works**	**390,294**	**409,035**	**438,754**
A13	**Repairs and Maintenance**	**23,573**	**28,525**	**27,463**
	TOTAL EXPENDITURE	**37,855,301**	**46,920,650**	**51,156,209**

Statement of Contingent Liabilities of the Federal Government

1. Contingent liabilities of Pakistan are primarily comprise of guarantees issued on behalf of Public Sector Enterprises (PSEs). The sovereign guarantees are normally extended to enhance the financial viability of projects and activities undertaken by government entities which generate significant social and economic benefits. Such guarantees enable public sector entities to access finances at lower costs or on more favourable terms and in certain cases, fulfil requirements where a sovereign guarantee is a precondition for concessional finances from bilateral and multilateral agencies to sub-sovereign borrowers.

2. The volume of new government guarantees issued during a financial year is limited under the Fiscal Responsibility and Debt Limitation Act, 2005 (as amended to date) which stipulates that the Government shall not issue guarantees aggregating to an amount exceeding two percent of the GDP in any financial year, including those relating to rupee lending, rate of return, outright purchase agreements, and other claims and commitments, provided that the renewal of existing guarantees shall be treated as issuance of a new guarantee.

3. During July-March FY2026, the Government issued fresh rollover guarantees aggregating to PKR 769 billion, equivalent to 0.61 percent of estimated GDP. The outstanding stock of guarantees stood PKR 4,322 billion as of end-March 2026. This amount also includes guarantees issued for commodity operations undertaken by Federal Government SOEs namely Trading Corporation of Pakistan (TCP) and Pakistan Agriculture Storage & Services Corporation (PASSCO), which amounted to PKR 895 billion as of end March-2026.

Table-1: Summary of Outstanding Government Guarantees		(Rs in billion)
	Outstanding Guarantees	**Total Guarantees**
Domestic	2,259	2,395
External	2,063	2,075
Total	**4,322**	**4,470**
Memo:		
External (US$ in million)	**7,391**	**7,435**
Exchange Rate (Pak Rupee/US Dollar)	279.1	279.1

4. Sector, entity and interest rate wise share of the guarantees as of end March 2026 are as follows:

Table 2: Outstanding Position of GoP Guarantees		
	Rs in billion	**% age**
Sector Wise Breakup		
Total Outstanding Stock	**4,322**	**100%**
- Power Sector	2,426	56%
- Commodities Operations Financing	895	21%
- Aviation	269	6%
- Financial	166	4%
- Others	567	13%
Entity Wise Breakup		
Total Outstanding Stock	**4,322**	**100%**
- PAEC	1,562	36%
- CPPA-G	660	15%
- PASSCO	528	12%
- TCP	366	8%
- Others	1,206	28%
Interest Rate Type		
Total Outstanding Stock	**4,322**	**100%**
- Floating Rate	2,216	51%
- Fixed Rate	2,106	49%
Note: The original maturities of major portion of Guaranteed Debt Stock were 5 years and above		

5. The estimates of guarantees to be issued from April 2026 till June 2027 are as follows:

Table 3: Estimated Guarantees Issuance and Position (Q4 FY 26 and FY 27)
(Rs in billion)

A	**Opening Guaranteed Debt Position (31-03-2026)**	**4,322**
B	**New Guarantees to be Issued (Q4 FY26 & FY27)**	**907**
	- REKO DIQ	223
	- ML 3 Rail Project	113
	- C-5 Power Project	221
	- PPP Projects	90
	- WAPDA	50
	- NGC	19
	- PSO	50
	- Credit Guarantee Schemes	80
	- Exim Bank	10
	- Misc/Contingencies	50
C	**Estimated Repayments against existing Guaranteed Loans**	**224**
D=B-C	**Net Issuance of Guarantees (Q4 FY26 & FY27)**	**683**
A+D	**Estimated Closing Guaranteed Debt Position (30-06-2027)**	**5,005**

Note

(i) Expected external guarantees are converted into PKR at exchange rate of 290

(ii) The estimates are developed based on requests received from different PSEs and issuing wings during the ongoing Fiscal Year. This amount excludes roll-overs

(iii) The guarantees of which LoCs have already been issued before March 2026 are incorporated in Opening Guaranteed Debt Position as at End March 2026

(iv) Opening Stock includes guarantees issued for Commodity Operations by TCP & PASSCO which was mentioned separately in previous statements

Statement of Fiscal Risks

1. INTRODUCTION

The Statement of Fiscal Risks FY2026-27 provides a comprehensive assessment of key risks that could affect Pakistan's fiscal outlook. It covers macroeconomic, revenue, debt, SOE, climate change, natural disasters, commodity financing and global price shocks. In comparison to the FY 2025-26 budget estimates, the quantified deviations are presented as percentage points of GDP. By estimating the potential fiscal impact of these risks, it also proposes mitigation measures to support fiscal discipline, strengthen risk management, and enhance the resilience of public finances.

ANALYSIS OF FISCAL RISKS

MACROECONOMIC RISKS

Macroeconomic risks mainly arise from a slowdown in economic activity, which could lead to weaker-than-expected real GDP growth and affect the fiscal stance. A 1 percentage point decline in real GDP growth could lower government revenues through reduced tax collections, while also increasing expenditure pressures, particularly on social safety nets. The combined impact is estimated to widen the fiscal deficit by around 0.2 percent of GDP in FY2026-27. Under this scenario, upward pressure on inflation and exchange rate depreciation could further strain public finances.

REVENUE-RELATED RISKS

Revenue collection remains exposed to lower tax elasticity, slowdown in economic activity, shortfalls in non-tax receipts, and structural challenges in reducing the tax gap. The FY2026-27 revenue projections are based on continued administrative reforms, rationalization of tax structures, and expansion of the tax base. However, if tax revenue grows lower than expected, for instance, 10 percent

lower than budget estimates, it could result in a reduction of 0.7 percent of GDP from the budget estimates in FY 2026-27. Revenue risks may also arise from a 30 percent decline in SBP surplus profits, which could increase the deficit by around 0.3 percent of GDP in FY 2026-27. Similarly, a 20 percent shortfall in petroleum levy collection could add 0.2 percent of GDP to the fiscal deficit in FY 2026-27.

Moreover, tax expenditures remain a significant structural revenue risk as expanded exemptions and concessions could widen the fiscal deficit by 1.3 percent of GDP in FY 2026-27 estimates.

DEBT-RELATED FISCAL RISKS

Debt servicing costs represent a significant fiscal vulnerability, as the debt portfolio remains exposed to interest rate movements, exchange rate depreciation, and refinancing pressures. A 200-basis point increase in domestic interest rates and a 100-basis point rise in external interest rates could raise interest payments beyond budgeted estimate, widening the fiscal deficit by an estimated
0.4 percent of GDP. Exchange rate depreciation could also increase the rupee cost of external debt servicing, although its impact on the FY2026-27 fiscal deficit is expected to remain relatively limited due to stable exchange rate. Refinancing risks may further increase if there is greater reliance on short-term instruments, which could weaken the debt maturity profile, raise rollover requirements, and expose the budget to higher interest rate volatility. Under this scenario, the fiscal deficit could increase by around 0.8 percent of GDP compared to FY2026-27 budget estimates.

STATE-OWNED ENTERPRISES RELATED FISCAL RISKS

State-Owned Enterprises pose fiscal risks through lower dividend payments and higher government financial support to loss-making entities. Structural inefficiencies, weak governance, and the burden of public service obligations continue to affect SOE profitability and may reduce their net earnings. A 6.0 percent shortfall in SOE dividend payments is estimated to widen the fiscal

deficit by around 0.02 percent of GDP against the FY2026-27 target. However, substantial fiscal risk may arise from increased government financial support to SOEs. Under this scenario, if financial support reaches 1.5 percent of GDP, it could increase the fiscal deficit by around 0.4 percent of GDP relative to FY2026-27 estimates. Henceforth, while lower dividend payments may have a modest direct fiscal impact, continued support for loss-making SOEs could create significant pressure on the fiscal position.

CLIMATE CHANGE-RELATED FISCAL RISKS

The fiscal impact of climate change varies across mitigation and high-emission scenarios. Under RCP 2.6, which represents an ideal mitigation pathway, higher spending on green infrastructure, climate adaptation, and mitigation measures could raise the fiscal deficit by around 0.2 percent of GDP relative to the FY2026-27 budget baseline. However, these investments are expected to support economic activity and strengthen climate resilience over the medium term, particularly if backed by private-sector participation and international climate financing.

In contrast, under RCP 8.5, which reflects a high-emission and adverse climate pathway, the near-term fiscal impact is estimated to remain limited, increasing the fiscal deficit by around 0.01 percent of GDP in FY2027. However, this risk could rise significantly over the medium term if climate-related shocks become more frequent and severe, leading to higher infrastructure damage, emergency spending, agricultural losses, and weaker revenue collection. These projections suggest that climate risks may appear modest in the short run, but could create a growing fiscal burden if adaptation, mitigation, and climate financing efforts remain insufficient.

NATURAL DISASTERS RELATED FISCAL RISKS

Natural disasters remain one of the largest fiscal risks, given Pakistan's exposure to floods, droughts, heatwaves, and other climate-related shocks. These events frequently cause unexpected fiscal pressures, necessitating immediate, unbudgeted expenditure for emergency relief. Without dedicated disaster risk financing

mechanisms, an average disaster event could increase the fiscal deficit to 1.5 percent of GDP, constituting the largest deviation among all identified fiscal risks. However, with disaster risk financing, the fiscal outlook changes. Under this scenario, the fiscal deficit for FY2026-27 will increase by 0.4 percent of GDP.

OTHER FISCAL RISKS

COMMODITY FINANCING OPERATIONS AND FISCAL RISK

The Federal Government faces significant fiscal exposure arising from guarantees issued to provincial governments and Public Sector Enterprises for commodity financing operations. Assuming a 25 percent probability of guarantees' actualization, the federal fiscal deficit could increase by 0.1 percent of GDP in FY2026-27.

GLOBAL COMMODITY PRICE SHOCK AND FISCAL RISK

Statement of Fiscal Risk identifies significant fiscal vulnerabilities associated with a potential rise in global oil prices particularly in the context of current Middle East conflict, which may likely result in contraction of petroleum levy receipts and an increase in energy-related subsidies. An international oil price shock during FY 2026-27 with a likely decision to waive full price pass-through to domestic consumers would result in a decline in petroleum levy receipts. At the same time, to protect domestic consumers, particularly low-income households, the Government would need to raise subsidies. Rising international oil prices, specifically a $40 per barrel increase, are projected to add 0.8 percent of GDP to the fiscal deficit in FY 2026-27.

2. FISCAL RISK MITIGATION STRATEGIES

The Government's fiscal-risk mitigation strategy is based on four pillars: maintaining a credible macro-fiscal framework, strengthening revenue mobilization and expenditure discipline, reducing contingent liabilities, and building fiscal buffers against shocks. Immediate priorities include protecting the primary surplus, improving tax compliance, rationalizing untargeted subsidies, strengthening debt management, and enhancing monitoring of SOEs, guarantees,

commodity operations, and climate-related fiscal exposures.

To mitigate revenue-related fiscal risks, the Government has established a dedicated tax policy function while strengthening tax administration, risk-based enforcement, and digital integration. Over the medium term, reforms prioritize broadening the tax base, rationalizing exemptions, and enhancing economic documentation. Furthermore, policy design focuses on simplifying procedures and safeguarding petroleum levy and non-tax revenue through increased transparency and inter-provincial coordination.

The financial performance of the SOE portfolio is improving through rigorous performance-based contracts and the accelerated privatization or liquidation of non-strategic, loss-making entities. These measures are expected to mitigate the recurring flow of liabilities that currently challenge medium-term fiscal targets. Further, the gap between climate action underscores that investing in green projects is not merely an environmental consideration but a critical strategy for resilience and prudent fiscal management.

This Statement of Fiscal Risks provides policymakers and stakeholders with a clear, quantified view of key fiscal vulnerabilities that could affect the fiscal outlook over the medium term. It recognizes uncertainties in economic conditions and external shocks, while proposing proactive, cross-sectoral actions to enhance fiscal resilience, improve transparency, and maintain macro-fiscal stability and ongoing challenges.

STATEMENT OF ESTIMATED TAX EXPENDITURE

Section 8 of the Public Finance Management Act, 2019 provides that the Federal Government shall, in respect of every financial year cause to be laid before the National Assembly, Finance Bill consistent with Article 73 of the Constitution including a statement of estimated tax expenditure of the Federal Government.

2. Tax Expenditure Report 2026 providing the details of tax expenditure in FY2024-25 which involves tax expenditure of Sales Tax of Rs. 1,273.97 billion, a tax expenditure of Income Tax of Rs. 579.69 billion, and a tax expenditure of Customs Duty of Rs. 499.13 billion, arriving at a total estimated tax expenditure of Rs. 2,352.8 billion, is being laid before the Parliament.

(Rashid Mahmood)
Chairman FBR/ Secretary
Revenue Division

Dated: 12th June, 2026

Medium-Term Budgetary Statement
(FY2026-27 to FY2028-29)

Federal Government presents the Medium-Term Budgetary Statement as part of the Annual Budget Statement in accordance with Section 5 of the Fiscal Responsibility and Debt Limitation Act, 2005 (as amended to date). The Statement describes the Government’s medium-term fiscal strategy aimed at preserving macroeconomic stability, strengthening fiscal sustainability, reducing public debt vulnerabilities, and fostering sustainable and inclusive economic growth.

In FY2025-26, Pakistan's economy made significant progress towards stabilization, with focus shifting to growth led through export and taxation reforms. Improvements in economic activity, external sector stability, fiscal performance, and investor confidence have strengthened the foundations for higher and more sustainable growth. Building on these gains, the Government remains committed to advancing reforms that enhance productivity, competitiveness, exports, investment, digital transformation, and private sector-led growth over the medium term.

Fiscal policy over the medium term will remain anchored in the principles of sustainability, efficiency, and transparency. The Government will continue pursuing fiscal consolidation through sustained revenue mobilization, expenditure rationalization, and strengthened public financial management. Tax policy and administration reforms, including broadening of the tax base, digitalization of tax processes, enhanced compliance measures, and modernization of revenue administration, are expected to strengthen domestic resource mobilization and create fiscal space for priority expenditures while maintaining a primary surplus and a declining fiscal deficit trajectory.

On the expenditure side, the Government will continue to prioritize allocations that support human development, social protection, economic growth, and national resilience. Special emphasis has been placed on education, health, poverty alleviation, youth development, and gender-responsive interventions. To improve access to healthcare services, an additional allocation of Rs. 1 billion has been provided in FY2026-27 for the provision of free medicines in Federal Government hospitals. Enhanced grant allocations have also been made to the Higher Education Commission to support higher education and research, while funding for the Benazir Income Support Programme (BISP) has been strengthened to protect vulnerable segments of society and promote social inclusion.

The Government remains committed to maintaining adequate investment in development priorities through the Public Sector Development Programme, with a focus on infrastructure, water resources, energy, information technology, climate resilience, and productive sectors of the economy. At the same time, expenditure efficiency will be enhanced through continued austerity measures, rightsizing of government functions, pension reforms, improved public investment management, and outcome-oriented budgeting.

Recognizing the growing fiscal implications of climate change and natural disasters, the Government is strengthening climate-responsive budgeting and disaster-risk management within the medium-term fiscal framework. Ongoing reforms have been designed to integrate AI into public finance management through development of an AI-enabled digital infrastructure for climate budgeting in Pakistan. This will improve the overall efficiency of the tagging process, transparency, resource allocation, and monitoring of climate-related expenditures. These initiatives are expected to strengthen fiscal resilience while supporting Pakistan’s climate adaptation and sustainability objectives.

Over the medium term, the Government will continue to pursue prudent debt management policies aimed at reducing fiscal vulnerabilities, extending debt maturities, diversifying financing sources, and containing debt-servicing costs. Supported by continued structural reforms, improved fiscal governance, and responsible macroeconomic management, the medium-term budgetary framework seeks to balance the objectives of economic growth, social protection, development, and fiscal sustainability, thereby laying the foundation for a more resilient and prosperous economy.

Climate Budget Statement

Climate change continues to pose significant economic, fiscal, environmental, and social challenges to Pakistan, requiring sustained policy attention and resource allocation. Recognizing the macro-fiscal implications of climate and disaster-related risks, the Federal Government has adopted climate budgeting as a governance mechanism to mainstream climate considerations into planning, budgeting, implementation, monitoring, and reporting across federal ministries, divisions, and departments. This approach supports informed decision-making and strengthens the integration of climate priorities into public financial management systems.

Climate Budget Tagging (CBT) has been institutionalized to identify, track, and report climate-responsive expenditures in accordance with national climate policy priorities. Through a consultative process involving relevant stakeholders, more than 5,000 cost centres have been mapped within the SAP system under adaptation, mitigation, and other supporting climate-related categories. The Government has further strengthened the climate budgeting framework through the operationalization of a comprehensive Climate Budget Governance System, enabling more systematic monitoring and reporting of climate-related public expenditures.

As part of the Budget Call Circular, Green Budgeting has been introduced as an integral component of fiscal risk management. Ministries, divisions, and departments are required to identify and report expenditures related to climate action, environmental protection, renewable energy, sustainable agriculture, biodiversity conservation, disaster preparedness, and other green economy initiatives. In addition, disaster budget tagging has been introduced to improve the identification and reporting of disaster-related expenditures and strengthen fiscal preparedness against natural and climate-induced disasters.

The scope of climate budgeting has also been expanded beyond expenditure. Climate tagging has been extended to subsidies, grants, and climate-relevant revenues to provide a more comprehensive assessment of climate-related fiscal interventions. These measures will facilitate improved monitoring of climate-responsive spending and revenue measures and support evidence-based policy formulation.

To further advance these reforms, Finance Division has developed an AI-enabled digital infrastructure for climate budgeting comprising climate budget tracking, AI-assisted climate budget tagging, and digitized reporting mechanisms. An integrated dashboard, linked with SAP, will enable ministries, divisions, and departments to submit climate-related information through AI-supported digital forms and access analytical reports, thereby improving the quality, consistency, transparency, and accessibility of climate budget information.

For FY2026-27, climate-responsive allocations constitute 1 percent of the current budget and 11 percent of the development budget. At least 44% of subsidies are favorably climate-responsive either directly or indirectly. These allocations reflect the Government's continued commitment to strengthening climate resilience, supporting mitigation efforts, managing disaster-related fiscal risks, and promoting sustainable and green economic development through targeted fiscal interventions.

Gender Budget Statement

Article 25 of the Constitution of the Islamic Republic of Pakistan, 1973 provides for equality of all citizens before the law and prohibits discrimination on the basis of sex, while Article 34 directs the State to ensure full participation of women in all spheres of national life. In line with these constitutional provisions, the Federal Government remains committed to reducing gender disparities and promoting inclusive development through gender-responsive budgeting.

Gender inequality continues to remain a structural challenge, with gaps observed across key development indicators including education, health, employment, economic participation, and access to opportunities. Addressing these disparities is essential not only for ensuring social equity but also for realizing the full economic potential of the country. In this context, gender-responsive public financial management has been strengthened as an integral part of budget formulation and policy planning.

A key constraint in advancing gender-sensitive policy-making is the availability and quality of gender-disaggregated data. To address this gap, the Federal Government has institutionalized gender budget tagging to identify, classify, and monitor gender-relevant public expenditure across ministries, divisions, and departments. More than 5,000 cost centres of the federal budget have been mapped under six major gender classifications, including: (i) equality and quality in education, (ii) health and well-being, (iii) governance and data systems, (iv) employment and economic opportunity, (v) safety and security, and (vi) agency, political participation and meaningful engagement. This framework enables improved tracking of gender-sensitive allocations and supports evidence-based policy formulation.

Gender-responsive budgeting also contributes to monitoring progress on cross-cutting Sustainable Development Goals (SDGs), particularly in areas such as education, health, nutrition, and social inclusion. It strengthens transparency in public expenditure by enabling policymakers to assess the gender impact of government programs and initiatives more effectively.

For FY2026-27, gender-responsive allocations constitute 9% percent of the current budget and 8% percent of the development budget. These allocations reflect the Government's continued commitment to promoting gender equality, improving women's access to education, health, and economic opportunities, and strengthening institutional mechanisms for gender mainstreaming across public sector programs and projects.

Disaster Budget Statement

Disaster risk in Pakistan is shaped by a combination of extreme natural events and underlying vulnerabilities, which are further exacerbated by the impacts of climate change. Owing to its diverse geography and evolving climatic patterns, Pakistan remains highly exposed to multiple forms of natural disasters.

In response to these challenges, the Government of Pakistan has established a comprehensive institutional and legal framework for disaster risk management, including the enactment of relevant laws, establishment of disaster management authorities at the federal and provincial levels, and creation of dedicated disaster risk management funds. These measures aim to strengthen preparedness, improve response mechanisms, and enhance recovery and reconstruction capacity.

Recognizing the need for improved fiscal transparency and evidence-based policy-making, the Federal Government has institutionalized disaster budget tagging as part of public financial management reforms. This initiative enables systematic identification, classification, and tracking of disaster-related expenditures across federal ministries, divisions, and departments. More than 5,000 cost centres have been mapped under four major disaster classifications, namely Disaster Preparedness, Disaster Response, Recovery & Rehabilitation, and Reconstruction.

Building upon this framework, the Budget Call Circular for FY2026-27 has further strengthened disaster-responsive budgeting through the introduction of a structured classification system. This includes standardized coding of disaster-related expenditures (DRPPS, DRRSE, DRRRN, and DRRCN) and categorization of activities based on their relevance to the National Disaster Management Plan. Expenditures are assessed according to defined weighting groups reflecting their

direct or indirect contribution to disaster risk reduction, preparedness, response, recovery, and reconstruction outcomes.

This enhanced framework improves consistency in reporting, strengthens inter-agency coordination, and enables better alignment of public spending with disaster risk management priorities. It also supports improved monitoring and evaluation of fiscal resources allocated for disaster resilience and recovery.

For FY2026-27, disaster-responsive allocations constitute 4% percent of the current and 0.04% of development budget. These allocations reflect the Government's continued commitment to strengthening disaster preparedness, improving emergency response systems, and enhancing recovery and reconstruction capacity in order to reduce the human and economic impact of natural disasters.

Government of Pakistan
Finance Division

STATEMENT OF RESPONSIBILITY

Stated that all policy decisions with material economic or fiscal implications that the Federal Government has made before 12th June 2026, the day on which the contents of the economic policy statements were finalized and all other circumstances with material economic or fiscal implications of which I was aware before that day, have been communicated to the Secretary of Finance in terms of Section 10(1)(a) of Fiscal Responsibility and Debt Limitation Act, 2005 (as amended to date).

The statement to the best of my knowledge provides for: -

a. The integrity of the disclosures contained in the economic policy statement;

b. the consistency with requirements of the Act of the information contained in the economic policy statements; and

c. the omission from the economic policy statement of any decision or circumstance specified in sub-section (3) of section 8 of the Act.

(Muhammad Aurangzeb)
Minister for Finance and Revenue

Government of Pakistan
Finance Division

STATEMENT OF RESPONSIBILITY

Stated that the Finance Division, in terms of Section 10(1)(b) of Fiscal Responsibility and Debt Limitation Act, 2005 (as amended to date), has supplied to the Minister for Finance and Revenue, using its best professional judgment on the basis of economic and fiscal information available to it before 12th June 2026, the day on which the contents of the economic policy statements were finalized, an economic and fiscal statement incorporating the fiscal and economic implications of those decisions and circumstances, but any decisions or circumstances that the Minister for Finance and Revenue has determined under Sub-section (3) of Section 8 of the Fiscal Responsibility and Debt Limitation Act 2005 (as amended to date) have not been incorporated in the statement.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division
Islamabad, the 12th June, 2026

وفاقی بجٹ
2026-27

تلخیص میزانیہ

حکومت پاکستان
شعبہ خزانہ
اسلام آباد

پیش لفظ

تلخیص میزانیہ میں مالی سال 27-2026 کے وفاقی بجٹ کا خلاصہ پیش کیا گیا ہے۔ اس میں آمدنی اور اخراجات، مالیاتی خسارے کے ہدف اور ملکی اور بیرونی ذرائع سے وفاقی حکومت کے متعلقہ فنانسنگ پلان کی جھلک پیش کی گئی ہے۔ اس دستاویز میں ٹیکس اور غیر ٹیکس وصولیات، این ایف سی ایوارڈ کے تحت صوبوں کے متوقع حصہ، سرمایہ جاتی و بیرونی وصولیات اور جاری اخراجات بمعہ فعالی درجہ بندی کی تفصیل بھی فراہم کی گئی ہے جبکہ سبسڈیز، گرانٹس اور متقلیوں کے ساتھ ساتھ پبلک سیکٹر ڈویلپمنٹ پروگرام کی تفصیلات بھی فراہم کی گئی ہیں۔ یہ دستاویز مزید برآں صنفی امور، موسمیاتی تبدیلی اور آفات سے متعلق شعبوں کیلئے مختص رقوم کی درجہ بندی بھی کرتی ہے اور سبسڈیز اورر محصولات میں شامل گرین (ماحولیاتی) اجزا کو بھی نمایاں کرتی ہے۔ اس میں طلب کے لحاظ سے بجٹ کے تخمینے بھی شامل ہیں۔

دستاویز فنانس ڈویژن کی ویب سائٹ (www.finance.gov.pk) پر دستیاب ہے۔ مالی سال 27-2026 کا بجٹ فنانس ڈویژن کی طرف سے شائع کردہ دیگر بجٹ دستاویزات میں زیادہ تفصیل کے ساتھ موجود ہے۔

شعبہ خزانہ
اسلام آباد، 12 جون 2026ء

امداد اللہ بوسال
سیکرٹری، حکومت پاکستان

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ٹیبل-1

بجٹ 27-2026ایک نظر میں

(روپے ارب میں)

وصولیاں		اخراجات	
ٹیکس محاصل (ایف بی آر) وفاقی مجموعی فنڈ	15,264	A - جاریہ	17,495
		سود کی ادائیگیاں	8,054
نان ٹیکس محاصل	5,336	پنشن	1,169
الف) مجموعی محاصل وصولیاں	20,600	دفاعی امور و خدمات	3,000
ب) کم صوبائی حصہ	8,848	گرانٹس و متفرقات	2,680
i) خالص محاصل وصولیاں (الف۔ب)	11,751	اعانتیں	1,091
ii) نان بینک قرضے (NSSs و دیگر)۔ پبلک اکاؤنٹ	2,034	سول حکومت کا انتظام	1,071
iii) خالص بیرونی وصولیاں۔ وفاقی مجموعی فنڈ	813	ہنگامی حالات کے لیے فنڈز کی فراہمی	430
(iv) بینک قرضہ جات (ٹی بلز، PIBs، سکوک)، وفاقی مجموعی فنڈ	4,012		
v) نجکاری سے آمدنی۔ وفاقی مجموعی فنڈ	161	B۔ ترقیاتی اور خالص قرضے	1,276
کل (ii+iii+iv+v)	7,020	وفاقی PSDP	1,000
		خالص قرضے	276
کل وسائل (i تا v)	18,771	**کل اخراجات (A+B)**	18,771

ٹیبل-2

بجٹ 27-2026 میں مالیاتی خسارہ و مالیات کاری

(روپے ارب میں)

مالیاتی خسارہ		مالیات کاری	
A) وفاقی محاصل (خالص)	**11,751**	**A) خالص بیرونی مالیات کاری**	**813**
		کثیر الجہتی اور دوطرفہ ذرائع	**30**
		تجارتی اور بانڈز	**783**
B) کل وفاقی اخراجات (i+ii)	**18,771**		
i) اخراجات جاریہ	17,495	**B) خالص ملکی مالیات کاری**	**6,046**
ii) ترقیاتی اور خالص قرض دہی (a+b)	1,276		
a) وفاقی PSDP	1,000	قومی بچت اسکیمیں، جی پی فنڈ و ڈپازٹس اینڈ ریزرو	274
b) خالص قرضے	276	سرکاری سیکیورٹیز (بنک اینڈ نان بنک)	5,772
		C) نجکاری سے حاصل آمدنی	**161**
C) وفاقی خسارہ (A-B)	**-7,020**	**کل مالیات کاری (A+B+C)**	**7,020**

ٹیبل-3

بجٹ تخمینہ جات اور نظر ثانی شدہ تخمینہ جات مالی سال 26-2025 و بجٹ تخمینہ جات مالی سال 27-2026

(روپے ارب میں)

	بجٹ 2025-26	نظر ثانی شدہ 2025-26	بجٹ 2026-27
ایف بی آر محاصل (FBR)	14,131	12,983	15,264
نان ٹیکس محاصل	5,147	5,093	5,336
مجموعی محاصل (FBR+NTR)	19,278	18,076	20,600
کم: صوبوں کو منتقلیاں (-)	(8,206)	(7,592)	(8,848)
وفاقی حکومت کے خالص محاصل	11,072	10,485	11,751
اخراجات	17,573	15,642	18,771
وفاقی بجٹ خسارہ	(6,501)	(5,157)	(7,020)
صوبائی سرپلس	1,464	1,379	1,794
مجموعی بجٹ خسارہ	(5,037)	(3,778)	(5,226)
مجموعی مالیاتی خسارہ بلحاظ فی صد جی ڈی پی	-3.9%	-3.0%	-3.6%
بنیادی خسارہ	3,170	3,159	2,828
بنیادی بجٹ خسارہ بلحاظ فی صد جی ڈی پی	2.4%	2.5%	2.0%
ظاہری: جی ڈی پی	129,567	126,870	143,604

حصہ دوم

تفصیلی بجٹ تخمینہ جات

بجٹ تخمینہ جات	2025-26
نظر ثانی شدہ تخمینہ جات	2025-26
بجٹ تخمینہ جات	2026-27

ٹیبل-4

ریونیو وصولیاں

(روپے ملین میں)

	زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
A-	**ایف بی آر ٹیکسز (I+II)**	**14,131,000**	**12,983,000**	**15,264,000**
I-	**بلاواسطہ ٹیکسز**	**6,902,000**	**6,431,754**	**7,613,000**
	- انکم ٹیکس	6,811,243	6,331,484	7,480,521
	- کیپیٹل ویلیو ٹیکس	17,192	19,606	26,581
	- کارکنان بہبود فنڈ	25,740	8,453	22,318
	- کارکنان منافع شرکت فنڈ	47,825	72,211	83,580
II-	**بالواسطہ ٹیکسز**	**7,229,000**	**6,551,246**	**7,651,000**
	- کسٹم ڈیوٹیز	1,588,000	1,366,047	1,651,000
	- سیلز ٹیکس	4,753,000	4,333,908	4,927,000
	- فیڈرل ایکسائز	888,000	851,291	1,073,000

ٹیبل-5

نان ٹیکس ریونیو وصولیاں

(روپے ملین میں)

	زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
A-	**لیویز اور فیسیں**	**29,790**	**37,000**	**41,589**
	- موبائل ہینڈ سیٹ لیوی	12,000	13,000	14,000

(روپے ملین میں)

	زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
-	آئی سی ٹی انتظامیہ کی جانب سے وصول کردہ فیس	17,737	23,928	27,517
-	ایئر پورٹ فیس	53	72	72
-B	**جائیداد اور اداروں سے آمدنی**	**519,332**	**480,792**	**435,760**
-	پاکستان ٹیلی کام اتھارٹی (سرپلس)	1,100	1,640	1,300
-	پی ٹی اے (تھری جی / فور جی لائسنس)	22,049	24,973	27,685
-	ریگولیٹری اتھارٹیز (سرپلس / جرمانے)	6,239	3,387	4,736
-	سود (صوبے)	95,810	93,792	100,802
-	سود (PSEs اور دیگر)	188,000	156,000	170,851
-	منافع منقسمہ (ڈیویڈنڈز)	206,134	201,000	130,387
-C	**سول انتظامیہ اور دیگر ذرائع سے وصولیاں**	**2,450,392**	**2,467,764**	**1,480,183**
-	عمومی انتظامیہ	5,841	5,180	5,887
-	اسٹیٹ بنک کا منافع	2,400,000	2,428,364	1,435,750
-	دفاع	35,442	28,000	31,473
-	امن و امان	5,625	3,350	4,091
-	کمیونٹی خدمات	1,904	1,315	1,339
-	سماجی خدمات	1,580	1,554	1,643
-D	**متفرق وصولیات**	**2,147,576**	**2,107,809**	**3,378,066**
-	معاشی خدمات	34,785	65,168	72,727
-	بیرونی امداد	2,000	6,000	2,000
-	پٹرولیم لیوی	1,468,395	1,498,000	1,676,509
-	قدرتی گیس ڈویلپمنٹ سرچارج	49,437	63,000	70,814
-	شہریت و تفویض شہریت اور پاسپورٹ فیس	76,500	65,000	73,060
-	خام تیل پر رائیلٹی	69,000	40,000	45,504
-	قدرتی گیس پر رائیلٹی	138,000	85,000	95,000
-	مقامی خام تیل کی قیمت پر برقرار رعایت	30,000	19,488	20,500

(روپے ملین میں)

زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
- خام تیل پر windfall لیوی	20,000	16,106	17,000
- گیس انفراسٹرکچر ڈویلپمنٹ سیس (GIDC)	2,400	2,000	2,248
- ایل پی جی (LPG) پر پٹرولیم لیوی	5,000	3,463	3,455
- گیس پر ونڈ فال لیوی	450	1,239	1,127
- آف دی گرڈ (کیپٹیو پاور پلانٹس) لیوی	105,000	14,000	15,736
- کلائمٹ سپورٹ لیوی	-	48,000	50,000
- غیر معمولی وصولیاں (یو این او)	31,200	24,700	25,600
- غیر معمولی وصولیاں (دیگر)	6,400	4,914	5,903
- آرٹیکل 164 کے تحت صوبوں سے گرانٹس/وصولیاں	-	-	1,035,000
- منسلکہ محکموں کی دیگر وصولیات	109,009	151,731	165,883
کل (A+B+C+D)	**5,147,090**	**5,093,364**	**5,335,598**

وفاق اور صوبوں کے مابین وسائل کی تقسیم

1- پاکستان ایک وفاقی جمہوریت ہے۔ بین الحکومتی مالیاتی تعلق کو برقرار رکھنے کے لیے آئین کا آرٹیکل 160 این ایف سی ایوارڈ کے قیام کا ایسی مدت کے لیے متقاضی ہے جو پانچ سالوں سے متجاوز نہ ہو۔ این ایف سی کا مینڈیٹ کہ وہ وفاقی اور صوبائی حکومتوں میں وسائل کی تقسیم کے لیے سفارشات اس کے تحت وضع کر کے صدر کو بھجوائی جائیں۔ این ایف سی کی سفارشات کو صدارتی فرمان نمبر 5 مجریہ 2010 حکمنامہ کے ذریعے قانونی تحفظ فراہم کیا گیا ہے۔ صدراتی فرمان نمبر 5 مجریہ 2010 کے متعلقہ احکامات کی صدارتی حکم نمبر 6 مجریہ 2015 کے ذریعے ترمیم درج ذیل ہے:۔

(i) محصولات کی تقسیم:

(1) قابل تقسیم پول ٹیکسز ہر سال وفاقی حکومت کے مذکورہ سال میں عائد کردہ اور جمع کردہ درج ذیل ٹیکسوں پر مشتمل ہو گا۔ جن میں

(الف) آمدنی پر ٹیکس

(ب) دولت ٹیکس

(ج) سرمایہ جاتی قدر ٹیکس
(د) درآمد، برآمد، پیدا، تیار اور استعمال ہونے والی اشیاء کی خرید و فروخت پر ٹیکس
(ہ) کپاس پر برآمدی ڈیوٹیز
(و) کسٹم ڈیوٹیز
(ز) وفاقی ایکسائز ڈیوٹی گیس پر ایکسائز ڈیوٹی کو نکال کر جو کہ ویل ہیڈ پر وصول کی گئی ہو اور
(ح) کوئی اور ٹیکس جو وفاقی حکومت عائد کرے،

(2) قابل تقسیم پول ٹیکسز کی خالص آمدنی کا ایک فیصد خیبر پختونخوا حکومت کے لیے دہشت گردی کے خلاف جنگ کے اخراجات پورے کرنے کے لئے مختص کیا جائے گا۔

(3) قابل تقسیم پول ٹیکسوں کی خالص آمدنی سے شق (2) میں مقرر کردہ طریق کار کے مطابق رقم منہا کرنے کے بعد بقایا رقم کا 56 فیصد صوبوں کو مالی سال 11-2010 میں ادا کیا جائے گا اور 12-2011 اور اس کے بعد کے سالوں میں یہ حصہ ½57 فیصد ہو گا۔ قابل تقسیم پول کی خالص آمدنی میں وفاقی حکومت کا حصہ مالی سال 11-2010 کے دوران 44 فیصد اور 12-2011 اور اس کے بعد کے سالوں میں ½ 42 فیصد ہو گا۔

(ii) صوبائی حکومتوں کے حصے کا تعین

(1) صوبہ وار تناسب جو شق (2) میں دیا گیا ہے متعدد اشاریوں پر مشتمل ہے۔ یہ اشاریئے اور ان کا متعلقہ اوزانی تناسب جس پر اتفاق کیا گیا ہے، درج ذیل ہیں۔

(الف)	آبادی	82.0 فیصد
(ب)	غربت یا پسماندگی	10.3 فیصد
(ج)	محصولات کی وصولی	5.0 فیصد
(د)	آبادی کا معکوس ارتکاز	2.7 فیصد

(2) آرٹیکل 3 کے تحت صوبائی حکومتوں کو رقوم ہر ایک صوبے کے سامنے درج ذیل فیصد حصے کے مطابق دی جائیں گی۔

(الف)	بلوچستان	9.09 فیصد
(ب)	خیبر پختونخوا	14.62 فیصد
(ج)	سندھ	24.55 فیصد
(د)	پنجاب	51.74 فیصد
	کل	**100.00 فیصد**

(3) وفاقی حکومت اس امر کی ضمانت دے گی کہ صوبہ بلوچستان کو ایوارڈ کے پہلے سال قابل تقسیم پول کی خالص آمدنی سے تخمینہ شدہ 83 ارب روپے وصول ہو جائیں۔ اس رقم میں کسی بھی کمی کو وفاقی حکومت اپنے وسائل سے پورا کرے گی۔ بلوچستان کے لئے اس انتظام کو ایوارڈ کے اگلے چار سالوں میں بھی سالانہ بجٹ کے تخمینوں کے تحت تحفظ حاصل رہے گا۔

(iii) خام تیل پر رائیلٹی کی مد میں خالص آمدنی سے ادائیگی

خام تیل پر رائیلٹی کی خالص آمدنی سے ہر مالی سال میں ہر صوبے کو اسی تناسب سے حصہ فراہم کیا جائے گا جو متعلقہ سال میں خام تیل کی کل پیداوار میں اس صوبے کا حصہ ہو گا۔

(iv) قدرتی گیس پر ڈویلپمنٹ سرچارج کی خالص آمدنی سے صوبوں کو ادائیگی

(1) ہر صوبے کو ہر مالی سال کے دوران گیس کی آمدنی میں سے حصہ فی MMBTU اوسط نرخ کے تعین کی بنیاد پر ادا کیا جائے گا۔ فی MMBTU اوسط نرخ قدرتی گیس پر ڈویلپمنٹ سرچارج اور رائیلٹی کو ملا کر اخذ کئے جائیں گے۔ قدرتی گیس پر رائیلٹی کو آئین کے آرٹیکل 161 کی شق (1) کے مطابق تقسیم کیا جائے گا جبکہ قدرتی گیس پر ڈویلپمنٹ سرچارج کو اس اوسط نرخ میں ردوبدل کے بعد تقسیم کیا جائے گا۔

(2) یکم جولائی 2002 سے بلوچستان کے لئے قدرتی گیس پر ڈویلپمنٹ سرچارج کا تجویز پر مبنی تعین شق (1) میں طے کردہ فارمولے کے بنیاد پر کیا جائے گا۔ اس کی زیادہ سے زیادہ حد 10 ارب روپے ہو گی اور وفاقی حکومت کی طرف سے اس کی ادائیگی پانچ سال میں پانچ مساوی قسطوں میں وفاقی مجموعی فنڈ سے دی جانے والی گرانٹس کی شکل میں ہو گی۔

(v) صوبوں کے لیے مالی اعانتیں

وفاقی مجموعی فنڈ سے ہر سال صوبہ سندھ کو محصولات کے لیے اعانت کے طور پر قابل تقسیم پول سے خالص آمدنی صوبائی حصے کے 0.66 فیصد کے برابر رقم چونگی اور ضلع ٹیکس کے خاتمے سے ہونے والے نقصان کی تلافی کے طور پر ادا کی جائے گی۔

(vi) خدمات پر سیلز ٹیکس

این ایف سی میں تسلیم کیا گیا ہے کہ اسلامی جمہوریہ پاکستان کے آئین کے مطابق خدمات پر سیلز ٹیکس صوبائی معاملہ ہے اور متعلقہ صوبے اگر چاہیں تو یہ ٹیکس خود وصول کر سکتے ہیں۔

ٹیبل-6
قابل تقسیم پول ٹیکسز کی تفصیل
(صوبوں کو منتقلیاں)

(روپے ملین میں)

	زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
-A	**قابل تقسیم پول ٹیکسز**	**7,988,537**	**7,401,302**	**8,635,215**
-	انکم ٹیکس	3,866,504	3,618,490	4,246,430
-	کیپیٹل ویلیو ٹیکس	9,859	11,120	15,243
-	سیلز ٹیکس (خدمات پر جی ایس ٹی کے علاوہ)	2,716,863	2,496,971	2,815,066
-	فیڈرل ایکسائز (قدرتی گیس پر جی ایس ٹی کے علاوہ)	503,141	486,182	611,699
-	کسٹمز ڈیوٹیز (برآمدی ترقیاتی سرچارج کے علاوہ)	892,170	788,538	946,778
-B	**براہ راست منتقلیاں**	**217,186**	**190,495**	**213,277**
-	گیس ڈویلپمنٹ سرچارج	37,240	61,740	69,394
-	قدرتی گیس پر رائیلٹی	112,700	83,300	93,100
-	خام تیل پر رائیلٹی	56,840	39,200	44,595
-	قدرتی گیس پر ایکسائز ڈیوٹی	10,406	6,255	6,189
	کل (A+B):	**8,205,723**	**7,591,797**	**8,848,493**
	صوبہ وار حصہ			
	پنجاب	4,076,008	3,745,061	4,402,834

(روپے ملین میں)

زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
سندھ	2,043,762	1,879,057	2,207,180
خیبر پختونخواہ(دہشت گردی کے خلاف جنگ کے لیے1فیصد شامل)	1,342,788	1,231,759	1,443,346
بلوچستان	743,166	735,919	795,134
کل صوبائی حصہ	**8,205,723**	**7,591,797**	**8,848,493**

ٹیبل-7

سرمایہ جاتی وصولیاں (خالص)

(روپے ملین میں)

	زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
	کل سرمایہ جاتی وصولیاں(II+I)	**3,266,924**	**2,888,336**	**2,186,380**
I-	**قرضوں اور ایڈوانسز کی بازیابی**	**603,000**	**749,547**	**426,309**
-	صوبے	584,000	584,000	407,309
-	PSEsاور دیگر	19,000	165,547	19,000
II-	**سرمایہ جاتی وصولیاں**	**2,663,924**	**2,138,789**	**1,760,071**
	خالص سرکاری قرضہ جات (2+1)	**2,663,924**	**2,138,789**	**1,760,071**
1-	**مستقل قرضہ**	**1,254,362**	**902,140**	**699,740**
-	پاکستان انوسٹمنٹ بانڈز	147,395	47,969	386,241
-	اجارہ سکوک بانڈز	1,100,000	843,606	300,000
-	فارن ایکسچینج بیئرر سرٹیفکیٹس(FEBCs)	(1)	(0.010)	(0.100)
-	فارن کرنسی بیئرر سرٹیفکیٹس(FCBCs)	(1)	(0.010)	(0.100)
-	یو ایس ڈالر بیئرر سرٹیفکیٹس	(1)	(0.010)	(0.100)

(روپے ملین میں)

زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
- اسپیشل یو ایس ڈالر بانڈز	(30)	(0.030)	(0.300)
- پریمیم پرائز بانڈز (رجسٹرڈ)	10,000	12,000	15,000
- پاکستان بناؤ سرٹیفکیٹ (5 سالہ)	(3,000)	(1,435)	(1,500)
- ICBC (نامزد ملکی قرضے)	-	-	-
2- سیال (فلوٹنگ) قرضے	**1,409,562**	**1,236,648**	**1,060,331**
- پرائز بانڈ	12,562	10,759	10,331
- ٹریژری بلوں کی نیلامی	500,000	589,692	350,000
- حکومتی بیع مؤجل اجارہ سکوک	897,000	636,198	700,000
سرمایہ جاتی وصولیاں (I+II)	**3,266,924**	**2,888,336**	**2,186,380**

ٹیبل-8

پبلک اکاؤنٹ (خالص)

(روپے ملین میں)

	زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
-1	قومی بچت سکیمیں	141,288	232,562	247,401
-2	جی پی فنڈ	(20,679)	(20,484)	(16,330)
-3	ڈیپازٹ اور ریزروز (خالص)	89,517	69,249	43,306
	کل:	**210,127**	**281,327**	**274,378**

ٹیبل-9

بیرونی وسائل

(روپے ملین میں)

زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
بیرونی وصولیات	5,777,554	5,024,517	6,779,624
غیر ملکی قرضے اور بازادائیگی (-)	(5,472,222)	(3,326,037)	(5,836,275)
مختصر مدتی قرضوں کی بازادائیگی (-)	(199,810)	(164,453)	(130,292)
بیرونی وسائل (خالص)	**105,523**	**1,534,027**	**813,057**

ٹیبل-10

اخراجات جاریہ

(روپے ملین میں)

	زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
i)	**سود کی ادائیگی**	**8,206,657**	**6,937,459**	**8,054,000**
	- ملکی قرضوں پر سود	7,197,335	6,006,541	6,982,607
	- غیر ملکی قرضوں پر سود	1,009,322	930,918	1,071,393
ii)	**پنشن**	**1,055,000**	**1,055,000**	**1,169,000**
	- ملٹری	742,000	742,000	822,000
	- سول	243,000	243,000	272,500
	- وفاقی پنشن فنڈ	4,300	4,300	10,000
	- پنشن میں اضافہ (سول اور ڈیفنس)	65,700	65,700	64,500
iii)	**دفاعی امور و خدمات**	**2,550,000**	**2,588,218**	**3,000,000**
	- دفاعی خدمات	2,550,000	2,588,218	3,000,000
iv)	**گرانٹس و متفرقات**	**1,927,895**	**1,971,429**	**2,680,417**
	- صوبوں کو گرانٹس	150,000	150,000	152,000
	- دیگر کو گرانٹس	1,777,895	1,821,429	2,528,417
v)	**اعانتیں**	**1,186,036**	**1,157,007**	**1,091,000**
vi)	**تنخواہ و پنشن میں اضافہ**	**971,000**	**1,021,322**	**1,071,000**
vii)	**ایمرجنسی اور دیگر کے لیے فراہمی** (جس میں سے 15 بلین روپے مالی سال 27-2026 قدرتی خطرات سے پیدا ہونے والی قدرتی آفات کے لیے فراہم کیے گئے ہیں)	**389,000**	**275,888**	**430,000**
	اخراجات جاریہ (i سے vii)	**16,286,045**	**15,006,324**	**17,495,417**

*RE 2025-26 as of 15th May, 2026

ٹیبل-11

اخراجات جاریہ بلحاظ مقاصد

(روپے ملین میں)

	زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
1)	عمومی خدمت عامہ	12,210,851	10,782,451	12,799,647
2)	دفاعی امور و خدمات	2,557,950	2,595,715	3,010,900
3)	امن و امان و حفاظتی امور	351,679	373,317	389,469
4)	معاشی امور	242,144	245,222	238,438
5)	ماحولیاتی تحفظ	3,168	2,740	2,406
6)	رہائشی و سماجی سہولیات	19,249	12,560	18,570
7)	طبی امور و خدمات	31,975	60,245	37,438
8)	تفریح، ثقافت و مذہب	22,158	36,317	23,796
9)	تعلیمی امور و خدمات	112,683	169,026	117,748
10)	سماجی تحفظ	734,187	728,730	857,007
	کل:	**16,286,045**	**15,006,324**	**17,495,417**

(1) عمومی خدمات عامہ

(روپے ملین میں)

زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
عمومی سرکاری خدمات	12,210,851	10,782,451	12,799,647
انتظامی اور قانون ساز ادارے، معاشی، مالیاتی امور اور امور خارجہ	10,397,201	8,861,174	10,326,003
- پنشن والا ؤنسز برائے کہن سالی	1,055,000	1,055,000	1,169,000
- غیر ملکی قرضوں کی ادائیگی	1,009,322	930,918	1,071,393
- ملکی قرضوں کی ادائیگی	7,197,335	6,006,541	6,982,607
- دیگر	1,135,544	868,715	1,103,003
غیر ملکی معاشی امداد	**5,793**	**5,793**	**5,203**
منتقلیاں	**1,683,070**	**1,791,068**	**2,330,690**
عمومی خدمات	**23,990**	**22,404**	**25,073**
بنیادی تحقیق	**10,229**	**9,758**	**11,080**
تحقیق و ترقیاتی عمومی سرکاری خدمات	**30,214**	**30,088**	**33,246**
عمومی سرکاری خدمات کا انتظام	**9,869**	**10,031**	**10,578**
عمومی سرکاری خدمات جن کا کہیں اور ذکر نہیں	**50,484**	**52,137**	**57,774**

(2) دفاعی امور اور خدمات

(روپے ملین میں)

زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
دفاعی امور اور خدمات	**2,557,950**	**2,595,715**	**3,010,900**
- **دفاعی انتظامیہ**	**7,950**	**11,747**	**10,900**

(روپے ملین میں)

زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
دفاعی خدمات	**2,550,000**	**2,583,968**	**3,000,000**
- ملازمین سے متعلقہ اخراجات	846,032	851,080	967,548
- آپریٹنگ اخراجات	704,399	721,030	743,462
- مادی اثاثہ جات	663,077	663,923	925,833
- تعمیراتِ عامہ	336,492	347,935	363,158

(3) امن عامہ اور حفاظتی امور

(روپے ملین میں)

زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
امن عامہ اور حفاظتی امور	**351,679**	**373,317**	**389,469**
- عدالتیں	19,380	21,532	25,756
- پولیس اور سول آرمڈ فورسز	321,177	327,670	350,404
- آگ سے تحفظ	709	671	748
- جیلوں کی انتظامیہ اور آپریشن	181	167	187
- R&D امن عامہ اور حفاظتی امور	98	195	104
- امن عامہ کا انتظام	10,135	23,082	12,270

(4) معاشی امور

(روپے ملین میں)

زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
معاشی امور	**242,144**	**245,222**	**238,438**
- عمومی معاشی، تجارتی اور محنت کے امور	117,035	103,642	110,199
- زراعت، خوارک، آبپاشی، جنگلات اور ماہی گیری	33,476	40,645	33,204
- ایندھن اور توانائی	2,397	2,343	1,360
- کان کنی اور مینوفیکچرنگ	7,586	18,888	10,267
- تعمیرات اور ٹرانسپورٹ	46,228	44,998	46,405
- مواصلات	33,103	32,369	34,517
دیگر صنعتیں	1,525	1,568	1,527
تحقیق اور ترقیاتی معاشی امور	793	768	957

(5) ماحولیاتی تحفظ

(روپے ملین میں)

زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
ماحولیاتی تحفظ	**3,168**	**2,740**	**2,406**
- آلودگی میں کمی	2,155	1,655	1,155
- انتظام ماحولیاتی تحفظ (ویسٹ واٹر مینجمنٹ)	1,013	1,085	1,251

(6) رہائشی و معاشرتی سہولیات

(روپے ملین میں)

زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
رہائشی و معاشرتی سہولیات	**19,249**	**12,560**	**18,570**
- ہاؤسنگ ڈویلپمنٹ (تعمیرات مکانات)	1,588	129	143
- کمیونٹی ڈویلپمنٹ (معاشرتی ترقی)	17,661	12,431	18,427

(7) امور صحت و خدمات

(روپے ملین میں)

زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
امور صحت و خدمات	**31,975**	**60,245**	**37,438**
- طبی مصنوعات، ساز و سامان و آلات	32	33	38
- ہاسپٹل سروسز	24,035	24,547	28,779
- خدمات صحت عامہ	1,139	30,813	1,204
- ہیلتھ ایڈمنسٹریشن (صحت انتظامیہ)	6,768	4,851	7,417

(8) تفریح، ثقافت و مذہب

(روپے ملین میں)

زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
تفریح، ثقافت و مذہب	**22,158**	**36,317**	**23,796**
- تفریح اور کھیلوں کی خدمات	-	70	-
- ثقافتی خدمات	1,503	1,473	1,591
- نشر و اشاعت	16,488	31,074	17,673
- مذہبی امور	2,094	2,029	2,204
- اطلاعات، تفریح اور ثقافت کی خدمات	2,074	1,671	2,328

(9) تعلیمی امور اور خدمات

(روپے ملین میں)

زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
تعلیمی امور و خدمات	**112,683**	**169,026**	**117,748**
- پرائمری اور پرائمری تعلیم سے قبل امور و خدمات	5,841	5,904	6,275
- ثانوی تعلیمی امور و خدمات	14,420	14,704	16,015
- اعلیٰ تعلیمی امور و خدمات	82,012	83,569	84,462
- تعلیمی خدمات جن کا کسی سطح پر ذکر نہیں	3,738	4,014	3,878
- تعلیم کے لیے اضافی اعانتی خدمات	392	406	410
- انتظامیہ	4,825	4,457	5,224
- تعلیمی امور و خدمات جن کی کہیں اور صراحت نہیں	1,455	55,973	1,484

(10) معاشرتی تحفظ

(روپے ملین میں)

زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
معاشرتی تحفظ	**734,187**	**728,730**	**857,007**
- انتظامیہ	5,890	9,555	4,975
- دیگر	1,303	1,643	2,556
- سماجی تحفظ (کہیں اور درجہ بندی نہیں)	726,994	717,532	849,477

شہریوں بالخصوص معاشرے کے غریب طبقات پر مہنگائی کے اثرات کم کرنے کے لیے، وفاقی حکومت ایک خطیر رقم بجلی، خوارک اور دیگر اعانتوں پر خرچ کرتی ہے۔

ٹیبل-12
اعانتیں

(روپے ملین میں)

	زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
	پاور سیکٹر کو اعانت (واپڈا/پیپکو/KESC)	**1,036,136**	**893,136**	**830,000**
-1	بلوچستان میں زرعی ٹیوب ویلوں کے ٹیرف فرق کیلئے سبسڈی (پیسکو)	4,000	4,000	3,000
-2	ڈسکو کے مابین ٹیرف کے فرق کیلئے سبسڈی	249,136	249,136	248,000
-3	گزشتہ فاٹا کے ضم شدہ اضلاع کیلئے سبسڈی	40,000	40,000	34,000
-4	آزاد جموں و کشمیر کے ٹیرف فرق کیلئے سبسڈی	74,000	74,000	81,000
-5	پاکستان انرجی ایوالونگ فنڈ (PERA)	48,000	48,000	48,000

(روپے ملین میں)

	زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
-6	ٹیرف کے فرق کیلئے کے الیکٹرک کو سبسڈی	125,000	125,000	163,000
-7	بلوچستان میں زرعی ٹیوب ویلوں کیلئے ٹیرف کے سلسلے میں کے ای ایس سی کو سبسڈی	1,000	1,000	1,000
-8	آئی پی پیز کو ادائیگی	95,000	200,000	-
-9	سی ڈی کی روک تھام کیلئے مختص رقوم	-	-	252,000
-10	پاور سبسڈی کیلئے فراہمی (CD)	400,000	152,000	-
	پیٹرولیم کیلئے سبسڈی	**1,200**	**1,200**	-
-11	پیسکو میں ضمانت شدہ شارٹ فال	1,200	1,183	-
-12	SNGPL کے ذریعے ملکی صارفین (RLNG)	-	17	-
	خوراک کیلئے سبسڈی (پاسکو)	**20,000**	**20,000**	**19,000**
-13	گندم کے محفوظ سٹاک کیلئے پاسکو کو سبسڈی	14,000	14,000	9,500
-14	گندم کی فروخت کیلئے لاگت کے فرق کے حساب سے پاسکو کو سبسڈی	6,000	6,000	9,500
	صنعت و پیداوار کیلئے سبسڈی	**24,000**	**12,193**	**37,000**
-15	یوریا، کھاد کی پیداوار اور سپلائی (کھاد پلانٹ)	-	-	5,800
-16	الیکٹرک وہیکل اسکیم کیلئے ترغیبی سبسڈی	9,000	9,000	8,000
-17	یو ایس سی۔پی ایم پیکیج اور بقایاجات	-	-	23,200
-18	یو ایس سی چینی سبسڈی کے بقایاجات	15,000	3,193	-
	دیگر سبسڈیاں	**104,700**	**230,478**	**205,000**
-19	جی بی کو گندم کی سبسڈی	20,000	20,000	15,000
-20	یوریا کھاد درآمد پر سبسڈی	15,000	15,000	10,000
-21	نیا پاکستان ہاؤسنگ اتھارٹی کو سبسڈی	1,000	-	-
-22	میرا پاکستان میرا گھر سکیم (ہاؤس فنانس سکیم پر مارک اپ سبسڈی)	-	-	5,000
-23	فارم مشینری / کسان پیکیج کیلئے مارک اپ سبسڈی اور رسک شیئرنگ سکیم	7,000	7,000	5,000

(روپے ملین میں)

	زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
-24	ری فنانس اور کریڈٹ گارنٹی سکیم (ایس ایم ای آسان فنانس)	1,000	1,000	1,000
-25	ایس ایم ای سیکٹر کو فنانسنگ بڑھانے کیلئے سبسڈی	5,400	5,400	2,000
-26	ایس بی پی کی ری فنانسنگ کی سہولیات کے مرحلے سے باہر ہونے میں معاونت کیلئے مارک اَپ سبسڈی	30,000	30,000	88,000
-27	5 کلو میٹر کے دائرے میں گیس سکیموں کی فراہمی	3,000	3,000	1,000
-28	برآمدات کے فروغ اور مالی اعانت سے متعلق سکیمیں	5,000	5,000	-
-29	کم لاگت ہاؤسنگ کیلئے مارک اپ سبسڈی	5,000	5,000	-
-30	آر ایس جی ٹی کلیمز	-	-	1,000
-31	ہاؤسنگ سیکٹر سبسڈی	5,000	-	-
-32	میٹرو بس سبسڈی	7,300	6,978	5,000
-33	وزیر اعظم کفایت شعاری فنڈ 2026	-	27,100	-
-34	وزیر اعظم کفایت شعاری فنڈ 2026 (ترقیاتی)	-	100,000	-
-35	سستی ہاؤسنگ فنانس کیلئے مارک اپ سبسڈی اور رسک شیئرنگ اسکیم	-	5,000	-
-36	پی ایم اپنا گھر پروگرام	-	-	71,000
-37	دیگر سبسڈیاں	-	-	1,000
	کل اعانتیں:	**1,186,036**	**1,157,007**	**1,091,000**

ٹیبل-13

گرانٹس ومتقلیاں

(روپے ملین میں)

	زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
I-	**صوبوں کو گرانٹس**	**150,000**	**150,000**	**152,000**
	1- سندھ (اوزیڈ ٹی)	52,000	52,000	57,000
	2- خیبر پختونخوا (ضم شدہ اضلاع)	80,000	80,000	95,000
	3- بلوچستان (سی ٹی ڈی کی سماجی واقتصادی چیلنجز اور مضبوطی)	18,000	18,000	-
II-	**دیگر کو گرانٹس**	**1,777,895**	**1,821,429**	**2,528,417**
-	اتفاقی ذمہ داریاں	300,000	300,000	319,500
-	متفرق گرانٹس	144,000	144,000	149,500
-	پاکستان ریلوے	70,000	70,000	70,000
-	ریلیف وغیرہ کے لیے رقم کی فراہمی	13,000	27,720	19,500
-	پاکستان مسابقتی کمیشن	150	150	150
-	ادائیگی (TT چارجز، سوہنی دھرتی، ترسیلات زر، پروگرام، ایم والٹ سکیم، ایکسچینج کمپنی اور لکی ڈرا)	-	30,141	-
-	آڈٹ نگرانی بورڈ	80	80	80
-	آزاد جموں وکشمیر حکومت	140,000	140,000	146,000
-	گلگت بلتستان حکومت	80,000	80,000	88,000
-	بیت المال	10,000	9,564	10,000
-	بے نظیر انکم سپورٹ پروگرام	716,000	706,188	838,000
-	ٹی ڈی پی آر/سروسز چارجز	3,400	3,317	600
-	قومی غربت کی پیمائش کا پروگرام (NPGP)	230	217	-

(روپے ملین میں)

زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
- انتہائی غریب اور سیلاب سے متاثرہ گھرانوں کی غربت میں کمی کے اقدامات (PGEP)	9,700	28	500
- W.B اسپائر	2,900	2,900	2,900
- نیشنل ڈیزاسٹر رسک مینجمنٹ فنڈ (NDRMF)	1,100	1,100	110
- ای پی آئی (Rupee Cover)	2,000	112	500
- نیشنل ڈیزاسٹر مینجمنٹ فنڈ	-	4,000	-
- ایس آر سی کی فراہمی	3,000	3,000	3,000
- پاکستان مشین ٹولز فیکٹری	500	500	500
- اعلیٰ تعلیمی کمیشن (HEC)	65,000	65,000	65,000
- سیکورٹی میں اضافہ	50,000	7,150	54,000
- فنانشل مانیٹرنگ یونٹ (FMU)	1,200	1,200	1,000
- سپروائزری بورڈ (سی ڈی این ایس)	10	1	10
- ریٹائرڈ پنشنروں کی بہبود کی انجمن	5	5	5
- فصل کے لیے قرض انشورنس سکیمیں	1,000	1,000	1,000
- لائیو سٹاک انشورنس سکیم (LIS)	700	140	700
- یوٹیلیٹی سٹورز کارپوریشن کی بندش (USC)	-	11,807	-
- پی ایل آئی سی	3,000	3,000	3,000
- پی ایم یوتھ بزنس اینڈ ایگریکلچر لون سکیم	16,000	16,000	21,000
- پی ایم کامیاب جوان/روائی ای ایس پروگرام	6,000	6,000	1,300
- کامیاب پاکستان پروگرام	800	800	500
- پی ایم یوتھ بزنس لون	400	400	100
- پی ایم رمضان پیکیج	19,000	-	30,000
- HBFCL کی بیوہ قرض داروں کو ریلیف (بیواؤں کی بہبود)	100	100	100
- وزیر اعظم کا رمضان ریلیف پیکیج 2026	-	22,353	-

(روپے ملین میں)

زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
- GIDC برائے ISGS	4,000	4,000	4,000
- پاکستان ہاکی فیڈریشن سروسز	-	70	-
- ریکوڈک پروجیکٹ / ایکویٹی شراکت کے لیے جی او بی کی CAPEX ذمہ داری	40,000	37,623	38,000
- ریکوڈک تھر ڈپارٹی گارنٹی فیس	1,500	1,500	2,000
- GHPL قرض کی سہولت	20,500	20,500	18,647
- ثالثی / عدالتی مقدمات اور دیگر	1,000	1,000	-
- سبز اقدامات کے لیے فراہمی	155	155	155
- صنفی اقدامات کے لیے فراہمی	155	155	155
- دانش ایجوکیشن ٹرسٹ	-	54,517	-
- ای-فینز کی فراہمی	2,000	1,500	1,000
- اندھے پن کے انسداد کے لیے پاکستان فاؤنڈیشن	12	12	12
- نظریہ پاکستان کونسل	8	8	8
- حسن ابدال کیڈٹ کالج کے لیے گرانٹ کی فراہمی	250	400	100
- موسمیاتی تبدیلی کانفرنس اور فورم	150	-	150
- اسٹیبلشمنٹ ڈویژن کے لیے بلوچستان پیکیج	1,000	1,000	1,000
- راست کیو آر کوڈ پر مبنی پی ٹو ایم ادائیگیوں کیلئے مرچنٹ ڈسکاؤنٹ سبسڈی سکیم	-	3,500	-
- FBR/IT کی اَپگریڈیشن اور تنظیم نو وغیرہ کی ڈیجیٹلائزیشن	2,000	277	-
- USF اور R&D فنڈ	6,000	6,000	3,000
- آئی ٹی برآمدات کیلئے پی ایس ای بی	500	-	500
- ٹیکسوں کا ڈیوٹی ڈرابیک (DDT، LTLD، DLTL)	15,000	15,000	10,000
- سمیڈ افنڈ	2,000	2,000	2,000
- میڈیا / پبلسٹی اور اشتہار کیلئے انتظام	5,000	700	5,000

(روپے ملین میں)

زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
- ٹی ایس اے کیلئے فراہمی	1,000	1,000	-
- کریڈٹ سکورنگ سروسز۔ سمیڈا	150	75	-
- ایس ایم ای سرٹیفکیشن، ایکریڈیٹیشن اور کوالٹی میں بہتری کیلئے پروگرام	150	75	-
- سمندر پار پاکستانیوں کے ادارے کیلئے گرانٹ	100	100	-
- NAVTTC	200	200	-
- آٹزم سوسائٹی آف پاکستان	50	50	-
- پاکستان میری ٹائم سیکیورٹی ایجنسی (PMSA)	1,000	959	1,300
- ایمرجنسی، ریلیف اور وطن واپسی	2,000	-	750
- ایئرونگ کیلئے گرانٹ کی فراہمی (داخلہ)	-	-	750
- جسٹس ڈویلپمنٹ فنڈ تک رسائی	2,000	2,000	-
- FGEIs	1,000	-	1,000
- خواتین کی شمولیت (WIF) کیلئے رقوم کی فراہمی	8,000	8,000	-
- ایس ایم ایز کی Bankability اور سب کنٹریکٹنگ کو بڑھانے کیلئے وزیر اعظم کے اقدامات	950	475	-
- سمیڈا کی اصلاح کیلئے وزیر اعظم کی ہدایت	370	185	-
- سینٹر آف ایکسیلنس–OPHRD	300	300	-
- سمندر پار پاکستانیوں کیلئے پورٹل–OPHRD	100	100	-
- ایشیائی ترقیاتی بینک کی جانب سے پنشن کیلئے DLI پر مبنی گرانٹ	-	-	15
- بین الصوبائی رابطہ ڈویژن کیلئے گرانٹ	-	-	300
- نئے اقدامات کیلئے وزارت تجارت کو گرانٹ	-	-	630
- ریلوے اوور برجوں کی تعمیر و ترقی	-	-	4,000
- زراعت سے متعلق اقدامات اور دیگر	-	-	1,000
- ملازمت کی منتقلی کے دوران روزگار کے فروغ اور سماجی تحفظ کیلئے عالمی سطح کے تیز رفتار اقدامات	-	-	1,000

(روپے ملین میں)

زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
- اسلامی تعاون تنظیم کانواں وزارتی کانفرنس	-	-	390
- برآمدی شعبہ سے وابستہ ایس ایم ایز کی معاونت کیلئے این سی جی سی ایل کو فراہم کردہ مالی گرانٹ	-	-	1,000
- بین الاقوامی ثالثی کیلئے گرانٹ	-	-	4,000
- منصوبوں کی وائبلٹی گیپ فنانسنگ کیلئے گرانٹ	-	-	20,000
- وفاقی وزارت تعلیم کیلئے گرانٹ	-	-	2,000
- TDAP اور تجارتی مشن	-	-	4,000
- آئی ٹی ڈویژن کو NITP، PDA، SCO وغیرہ کیلئے گرانٹ	-	-	5,000
- پی ٹی وی	-	-	20,000
- قومی معاشی اقدامات	-	-	361,000
- نجکاری سے وابستہ ہنگامی مالی انتظام	-	-	73,000
- پروگرام قرضہ جات کیلئے زرمبادلہ تحفظ کی یکمشت فراہمی	-	-	25,000
- برآمدات کا ترقیاتی فنڈ	-	-	20,000
- الشفاء آئی ٹرسٹ راولپنڈی کو گرانٹ	20	20	-
- **کل گرانٹس (I+II):**	**1,927,895**	**1,971,429**	**2,680,417**

ٹیبل-14

جاریہ قرضہ جات اور ایڈوانسز

(روپے ملین میں)

	زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
1	حکومت AJK کو اصل زر اور سود کی ادائیگی کیلئے عبوری مالی معاونت	10,000	9,789	11,000
2	جوناگڑھ اور کاٹھیاواڑ چیف	25	25	25
3	سرکاری ملازمین کے لیے قرضے اور ایڈوانسز	40,000	40,000	25,000
4	دوست ممالک کو قرضے / ایڈوانسز	1	1	1
5	گلگت بلتستان کے لیے اصل زر اور سود کی بازادائیگی	165	376	950
6	اسٹیٹ انجینئرنگ کارپوریشن کو قرضہ	31	31	31
7	نجکاری سے وابستہ ہنگامی مالی ضروریات	36,000	38,377	40,000
8	پاکستان سٹیل ملز کو قرض	3,500	3,500	3,500
9	صوبوں کے لیے ویز اینڈ مینز	10,000	10,000	9,000
10	پاکستان سٹیل مل قرضہ نمبر 2 کے مارک اپ کی ادائیگی	800	800	950
11	دیگر قرضے اور ایڈوانسز	4,303	4,303	-
	کل:	**104,825**	**107,202**	**90,457**

ٹیبل-15

جاریہ سرمایہ کاری

(روپے ملین میں)

	زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
1	پاک چائنہ انویسٹمنٹ کمپنی لمٹیڈ اسلام آباد کی ایکویٹی میں حکومت پاکستان کا حصہ	500	-	500
2	پاکستان مارگیج ری فنانس کمپنی لمیٹڈ۔PMRCL کراچی	9,750	9,750	3,750
3	بین الحکومتی گروپ IF24 (G-24) کے لیے پاکستان کی سالانہ شراکت داری	8	8	8
	کل:	**10,258**	**9,758**	**4,258**

ٹیبل-16

ترقیاتی قرضے اور ایڈوانسز

(روپے ملین میں)

	زمرہ بندی	میزانیہ 2025-26	نظر ثانی 2025-26	میزانیہ 2026-27
-1	ترقیاتی قرضے اور ایڈوانسز	183,758	163,917	169,210
-2	بیرونی ترقیاتی قرضے اور ایڈوانسز	954,461	940,200	793,307
	کل:	**1,138,220**	**1,104,117**	**962,517**

ٹیبل-17

پبلک سیکٹر ڈویلپمنٹ پروگرام (PSDP) 2026-27

(روپے ملین میں)

	زمرہ بندی	میزانیہ 2025-26	میزانیہ 2026-27
A-	**وفاقی وزارتیں/ڈویژن**	**682,792**	**682,485**
-1	سرمایہ کاری بورڈ	1,105	761
-2	شعبہ کابینہ	70,388	64,080
-3	شعبہ موسمیاتی تبدیلی وانوائرنمنٹل کوآرڈینیشن	2,784	2,478
-4	شعبہ تجارت	50	89
-5	شعبہ مواصلات (NHA کے علاوہ)	149	195
-6	شعبہ دفاع	11,554	10,903
-7	شعبہ دفاعی پیداوار	1,786	980
-8	اسٹیبلشمنٹ ڈویژن	495	1,786
-9	شعبہ وفاقی تعلیم وپیشہ وارانہ تربیت	18,580	36,312
-10	شعبہ خزانہ	852	1,440
-11	ہائیر ایجوکیشن کمیشن	39,488	46,000
-12	ہاؤسنگ اینڈ ورکس ڈویژن	15,006	16,395
-13	شعبہ انسانی حقوق	23	-
-14	شعبہ صنعت وپیداوار	1,904	6,658
-15	شعبہ اطلاعات ونشریات	6,027	3,019
-16	شعبہ انفارمیشن ٹیکنالوجی اور ٹیلی کام	16,227	19,580
-17	شعبہ بین الصوبائی رابطہ	1,180	1,851
-18	شعبہ داخلہ وانسداد منشیات	12,908	21,825

(روپے ملین میں)

	زمرہ بندی	میزانیہ 2025-26	میزانیہ 2026-27
-19	شعبہ قانون و انصاف	1,912	2,403
-20	شعبہ ساحلی امور	3,465	1,780
-21	شعبہ تحفظ قومی خوراک و تحقیق	4,254	4,183
-22	نیشنل ہیلتھ سروسز ریگولیشنز اینڈ کوآرڈینیشن ڈویژن	14,344	16,065
-23	شعبہ قومی وثقافت ورثہ	1,676	445
-24	پاکستان اٹامک انرجی کمیشن	761	1,335
-25	شعبہ پارلیمانی امور	2,500	-
-26	پٹرولیم ڈویژن	719	312
-27	شعبہ منصوبہ بندی، ترقی و خصوصی اقدامات	23,270	22,626
-28	شعبہ نجکاری	-	410
-29	ریلویز ڈویژن	22,415	40,658
-30	شعبہ مذہبی امور و بین المذاہب ہم آہنگی	650	312
-31	ریونیو ڈویژن	7,150	11,570
-32	شعبہ سائنس و ٹیکنالوجی ریسرچ	4,793	3,567
-33	خصوصی سرمایہ کاری سہولت کونسل ڈویژن	503	480
-34	امور کشمیر، گلگت بلتستان اور سیفران ڈویژن	1,800	623
-35	سپارکو	5,419	4,895
-36	شعبہ آبی وسائل	133,424	103,086
-37	خصوصی علاقہ جات (AJK & GB)	82,000	89,023
-38	صوبائی پراجیکٹ	105,786	88,286
-39	خیبر پختونخوا کے ضم شدہ اضلاع	65,444	56,076

(روپے ملین میں)

	زمرہ بندی	میزانیہ 2025-26	میزانیہ 2026-27
B-	**کارپوریشنز**	**317,208**	**312,515**
1-	نیشنل ہائی وے اتھارٹی (NHA)	226,982	224,515
2-	پاور ڈویژن (NTDC/پیپکو)	90,226	88,000
C-	**پراجیکٹ کی ذمہ داریاں**	**-**	**4,000**
D-	**نئے اقدامات (سی پیک 2.0)**	**-**	**1,000**
	کل (وفاقی PSDP)	**1,000,000**	**1,000,000**
E-	**ایس اوای ز**	**354,817**	**451,000**
F-	**صوبے**	**2,869,000**	**2,224,000**
	کل قومی PSDP (Federal + E + F):	**4,223,817**	**3,675,000**

ٹیبل-18

صنف، آب وہوا اور آفت

(روپے ملین میں)

زمرہ بندی	میزانیہ 2023-24	میزانیہ 2024-25	نظر ثانی 2025-26	میزانیہ 2026-27
صنف				
تعلیمی مساوات و معیار	24,353	27,246	22,929	60,271
صحت اور فلاح	554	638	15,774	21,481
حکومت اور ڈیٹا نظام	577	621	652	513,572
روزگار اور معاشی مواقع	120,563	140,534	154,587	653,203
حفاظت اور سیکورٹی	11,374	12,820	13,353	869,979
ایجنسی، سیاسی شرکت اور بامقصد مشغولیت	4,676	4,754	4,981	4,350
آب وہوا				
اطلاق	55,047	46,625	85,435	70,462
تخفیف	133,122	212,861	603,000	124,067
معاونت کے شعبے	18,347	18,887	28,331	19,490
آفت				
تیاری	37,278	47,434	33,163	42,844
ردعمل	11,394	12,999	15,876	32,774
ریکوری اور بحالی	1,541	444	1,142	21,485
تعمیر نو	-	-	-	19,135

*Climate data is exclusive of subsidies. For Subsidies, detail is available at Table-19

ٹیبل-19
سبسڈی میں گرین کمپونینٹ

مالی سال 2026-27			
سیکٹر	درجہ بندی	زمرہ	گرین کمپونینٹ
انرجی	تخفیف	A	423,000
خوراک	موافقت	B	19,000
صنعتیں	تخفیف	A	8,000
ٹرانسپورٹ	تخفیف	A	5,000
زراعت	موافقت	B	21,000
کل			**476,000**

*** زمرہ جات:**

A. براہ راست ساز گار

B. بالواسطہ طور پر ساز گار

C. غیر جانبدار یا اس کا اندازہ نہیں لگایا گیا۔

D. مخلوط

E. ممکنہ طور پر ناموافق

ٹیبل-20

محاصل کا گرین کمپونینٹ

زمرہ	تفصیلات	آب وہوا کی مطابقت کے ساتھ ٹیکس یا نان ٹیکس ریونیو کی تفصیل	میزانیہ 2026-27
توانائی (بشمول نقل وحمل کے لیے ایندھن)	نقل وحمل کے لیے استعمال ہونے والی توانائی کی مصنوعات	پٹرولیم لیوی	1,676,509
		ایل پی جی پر پٹرولیم لیوی	3,455
ٹرانسپورٹ (ٹرانسپورٹ کے ایندھن کے بغیر)	موٹر گاڑیاں، سڑک کا استعمال	گاڑیوں کی رجسٹریشن، روٹ پرمٹ وغیرہ۔	20,500
آلودگی	GHG کے اخراج پر کنٹرول	ای وی اپنانے کا لیوی	22,481
		کلائمٹ سپورٹ لیوی	50,000
		ادارہ برائے تحفظ ماحولیات پاکستان	1
		محکمہ برائے صنعتی تحفظ و دھماکہ خیز مواد	950
قدرتی ذرائع	ایکسٹریکشن اینڈ نیچرل ریسورس مینجمنٹ	گیس ڈویلپمنٹ سرچارج	70,814
		مقامی خام قیمت پر رعایت برقرار ہے	20,500
		خام تیل / گیس پرونڈفال لیوی	18,127
		گیس انفراسٹرکچر ڈویلپمنٹ سیس	2,248
		تیل اور گیس کی رائلٹی	140,504

ٹیبل-21

مطالبہ وار اخراجات برائے میزانیہ تخمینہ جات 27-2026

(روپے ملین میں)

مطالبہ نمبر	وزارتیں / شعبے	میزانیاتی تخمینے 27-2026		
		غیر تصویبی	تصویبی	کل
1	کابینہ	-	710	710
2	شعبہ کابینہ	-	5,941	5,941
3	ہنگامی امداد اور بحالی	-	1,797	1,797
4	ایٹمی توانائی	-	22,578	22,578
5	پاکستان نیوکلیئر ریگولیٹری اتھارٹی	-	2,357	2,357
6	نیا پاکستان ہاؤسنگ ڈویلپمنٹ اتھارٹی	-	143	143
7	وزیر اعظم آفس (انٹرنل)	-	895	895
8	وزیر اعظم آفس (پبلک)	-	921	921
9	نیشنل ڈیزاسٹر مینجمنٹ اتھارٹی	-	1,048	1,048
10	سرمایہ کاری بورڈ	-	858	858
11	وزیر اعظم معائنہ کمیشن	-	200	200
12	سپیشل ٹیکنالوجی زون اتھارٹی	-	952	952
13	نیشنل اینٹی منی لانڈرنگ اینڈ کاؤنٹر فنانسنگ ٹیررزم اتھارٹی	-	205	205
14	کینابس کنٹرول اینڈ ریگولیٹری اتھارٹی	-	250	250
15	اسٹیبلشمنٹ ڈویژن	-	10,177	10,177
16	فیڈرل پبلک سروس کمیشن	-	1,474	1,474
17	نیشنل سکول آف پبلک پالیسی	-	3,515	3,515
18	سول سروسز اکیڈمی	-	2,088	2,088
19	شعبہ نیشنل سیکورٹی	-	489	489
20	مشترکہ مفادات کونسل (سیکرٹریٹ)	-	118	118

مطالبہ وار اخراجات برائے میزانیہ تخمینہ جات 27-2026

(روپے ملین میں)

مطالبہ نمبر	وزارتیں / شعبے	میزانیاتی تخمینے 27-2026		
		غیر تصویبی	تصویبی	کل
21	خصوصی سرمایہ کاری سہولت کاری کونسل ڈویژن (SIFCD)	-	354	354
22	انٹیلی جنس بیورو	-	22,961	22,961
23	شعبہ موسمیاتی تبدیلی وانوائرنمنٹل کوآرڈینیشن	-	1,315	1,315
24	شعبہ تجارت	-	27,910	27,910
25	شعبہ مواصلات	-	355	355
26	شعبہ مواصلات کے دیگر اخراجات	-	36,137	36,137
27	پاکستان پوسٹ آفس ڈیپارٹمنٹ	5	25,537	25,542
28	شعبہ دفاع	-	17,101	17,101
29	وفاقی حکومت کے کینٹ وگریژن میں تعلیمی ادارے	-	17,582	17,582
30	ایئرپورٹس سیکورٹی فورس	-	21,651	21,651
31	دفاعی خدمات		3,000,000	3,000,000
32	شعبہ دفاعی پیداوار	-	1,140	1,140
33	شعبہ اقتصادی امور	-	985	985
34	شعبہ اقتصادی امور کے متفرق اخراجات	-	14,026	14,026
35	شعبہ بجلی	-	578,837	578,837
36	شعبہ پٹرولیم	-	1,112	1,112
37	جیولوجیکل سروے آف پاکستان	-	1,201	1,201
38	شعبہ وفاقی تعلیم وپیشہ ورانہ تربیت	-	42,748	42,748
39	اعلیٰ تعلیمی کمیشن (HEC)	-	66,432	66,432
40	قومی رحمت اللعالمین وخاتم النبیین اتھارٹی	-	116	116
41	قومی پیشہ وارانہ وتکنیکی تربیتی کمیشن (NAVTTC)	-	1,092	1,092
42	شعبہ قومی ورثہ وثقافت	-	2,605	2,605
43	شعبہ خزانہ	-	5,661	5,661

مطالبہ وار اخراجات برائے میزانیہ تخمینہ جات 27-2026

(روپے ملین میں)

مطالبہ نمبر	وزارتیں / شعبے	میزانیاتی تخمینے 27-2026		
		غیر تصویبی	تصویبی	کل
44	شعبہ خزانہ کے دیگر اخراجات	-	9,873	9,873
45	کنٹرولر جنرل آف اکاؤنٹس	-	14,914	14,914
46	الاؤنسز کہن سالی و پنشن	*6,936*	1,162,064	1,169,000
47	گرانٹس، اعانتیں اور متفرق اخراجات	*57,000*	2,504,467	2,561,467
48	ریونیو ڈویژن	-	106	106
49	فیڈرل بورڈ آف ریونیو	-	85,604	85,604
50	شعبہ امورِ خارجہ	-	5,012	5,012
51	فارن مشنز	*500*	63,160	63,660
52	ہاؤسنگ اینڈ ورکس ڈویژن	-	5,925	5,925
53	شعبہ انسانی حقوق	-	1,832	1,832
54	قومی کمیشن برائے انسانی حقوق	-	271	271
55	قومی کمیشن برائے حقوق اطفال	-	98	98
56	قومی کمیشن برائے وقار نسواں	-	132	132
57	شعبہ صنعت و پیداوار	-	22,882	22,882
58	شعبہ اطلاعات و نشریات	-	11,015	11,015
59	شعبہ اطلاعات و نشریات کے متفرق اخراجات	-	15,898	15,898
60	شعبہ انفارمیشن ٹیکنالوجی اور ٹیلی مواصلات	-	22,495	22,495
61	شعبہ داخلہ و انسداد منشیات	-	26,652	26,652
62	شعبہ داخلہ کے دیگر اخراجات	-	23,125	23,125
63	دارالحکومت اسلام آباد (ICT)	-	23,221	23,221
64	کمبائنڈ سول آرمڈ فورسز	-	298,052	298,052
65	قومی اتھارٹی برائے انسداد دہشت گردی	-	1,356	1,356
66	شعبہ بین الصوبائی رابطہ	-	3,171	3,171
67	شعبہ امور کشمیر و گلگت بلتستان	-	2,557	2,557

مطالبہ وار اخراجات برائے میزانیہ تخمینہ جات 27-2026

(روپے ملین میں)

مطالبہ نمبر	وزارتیں / شعبے	میزانیاتی تخمینے 27-2026		
		غیر تصویبی	تصویبی	کل
68	شعبہ قانون وانصاف	*539*	11,123	11,663
69	فیڈرل جوڈیشل اکیڈمی	-	355	355
70	فیڈرل شریعت کورٹ	-	1,127	1,127
71	اسلامی نظریاتی کونسل	-	322	322
72	قومی احتساب بیورو	-	7,740	7,740
73	ضلعی نظام عدل، دارالحکومت اسلام آباد	-	1,848	1,848
74	شعبہ ساحلی امور	-	2,344	2,344
75	قومی اسمبلی	*7,969*	9,036	17,005
76	سینیٹ	*6,453*	3,217	9,670
77	شعبہ قومی تحفظِ خوراک و تحقیق	-	22,232	22,232
78	پاکستان زرعی تحقیقاتی کونسل	-	7,291	7,291
79	نیشنل ہیلتھ سروسز، ریگولیشنز اینڈ کوآرڈینیشن ڈویژن	-	37,222	37,222
80	شعبہ اوورسیز پاکستانیز اور ترقی انسانی وسائل	-	3,735	3,735
81	شعبہ پارلیمانی امور	-	1,209	1,209
82	شعبہ منصوبہ بندی، ترقی و خصوصی اصلاحات	-	9,584	9,584
83	شعبہ تخفیف غربت و سماجی تحفظ	-	806	806
84	بینظیر انکم سپورٹ پروگرام (BISP)	-	844,780	844,780
85	پاکستان بیت المال	-	14,390	14,390
86	شعبہ نج کاری	-	1,330	1,330
87	شعبہ ریلویز	-	70,478	70,478
88	شعبہ مذہبی امور و بین المذاہب ہم آہنگی	-	2,091	2,091
89	سائنس اینڈ ٹیکنالوجی ڈویژن	-	15,974	15,974
90	شعبہ آبی وسائل	-	4,241	4,241
91	وفاقی متفرق سرمایہ کاری اور دیگر قرضے اور ایڈوانسز	-	94,715	94,715

مطالبہ وار اخراجات برائے میزانیہ تخمینہ جات 27-2026

(روپے ملین میں)

مطالبہ نمبر	وزارتیں / شعبے	میزانیاتی تخمینے 27-2026		
		غیر تصویبی	تصویبی	کل
92	شعبہ کابینہ کے ترقیاتی اخراجات	-	63,516	63,516
93	سرمایہ کاری بورڈ کے ترقیاتی اخراجات	-	761	761
94	سپیشل ٹیکنالوجی زونز اتھارٹی کے ترقیاتی اخراجات	-	564	564
95	اسٹیبلشمنٹ ڈویژن کے ترقیاتی اخراجات	-	1,786	1,786
96	سپارکو کے ترقیاتی اخراجات	-	4,895	4,895
97	خصوصی سرمایہ کاری سہولت کاری کونسل ڈویژن کے ترقیاتی اخراجات	-	480	480
98	شعبہ موسمیاتی تبدیلی وانوائرنمنٹل کوآرڈینیشن کے ترقیاتی اخراجات	-	2,478	2,478
99	شعبہ تجارت کے ترقیاتی اخراجات	-	89	89
100	شعبہ مواصلات کے ترقیاتی اخراجات	-	4,440	4,440
101	شعبہ دفاع کے ترقیاتی اخراجات	-	10,903	10,903
102	شعبہ دفاعی پیداوار کے ترقیاتی اخراجات	-	980	980
103	شعبہ بجلی کے ترقیاتی اخراجات	-	3,197	3,197
104	شعبہ وفاقی تعلیم وپیشہ ورانہ تربیت کے ترقیاتی اخراجات	-	28,411	28,411
105	اعلیٰ تعلیمی کمیشن (HEC) کے ترقیاتی اخراجات	-	46,000	46,000
106	قومی پیشہ ورانہ، تکنیکی تربیتی کمیشن (NAVTTC) کے ترقیاتی اخراجات	-	7,901	7,901
107	شعبہ قومی ورثہ وثقافت کے ترقیاتی اخراجات	-	445	445
108	شعبہ خزانہ کے ترقیاتی اخراجات	-	1,440	1,440
109	دیگر ترقیاتی اخراجات	-	231,086	231,086
110	ریونیوڈویژن کے ترقیاتی اخراجات	-	11,570	11,570
111	شعبہ اطلاعات ونشریات کے ترقیاتی اخراجات	-	659	659
112	شعبہ انفارمیشن ٹیکنالوجی وٹیلی مواصلات کے ترقیاتی اخراجات	-	19,580	19,580

مطالبہ وار اخراجات برائے میزانیہ تخمینہ جات 27-2026

(روپے ملین میں)

مطالبہ نمبر	وزارتیں / شعبے	میزانیاتی تخمینے 27-2026		
		غیر تصویبی	تصویبی	کل
113	شعبہ داخلہ کے ترقیاتی اخراجات	-	21,825	21,825
114	شعبہ بین الصوبائی رابطہ کے ترقیاتی اخراجات	-	1,851	1,851
115	شعبۂ امور کشمیر، گلگت بلتستان و ریاستیں اور سرحدی علاقہ جات	-	623	623
116	شعبہ قانون و انصاف کے ترقیاتی اخراجات	-	2,403	2,403
117	شعبہ قومی تحفظ خوراک و تحقیق کے ترقیاتی اخراجات	-	4,183	4,183
118	نیشنل ہیلتھ سروسز، ریگولیشنز اینڈ کوآرڈینیشن ڈویژن کے ترقیاتی اخراجات	-	16,065	16,065
119	شعبہ نجکاری کے ترقیاتی اخراجات	-	410	410
120	شعبہ منصوبہ بندی، ترقی و خصوصی اصلاحات کے ترقیاتی اخراجات	-	27,626	27,626
121	شعبہ مذہبی امور و بین المذاہب ہم آہنگی کے ترقیاتی اخراجات	-	312	312
122	سائنس اینڈ ٹیکنالوجی ڈویژن کے ترقیاتی اخراجات	-	3,567	3,567
123	شعبہ آبی وسائل کے ترقیاتی اخراجات	-	55,251	55,251
124	ایٹمی توانائی کی ترقی پر مصارف سرمایہ	-	1,335	1,335
125	شعبہ مواصلات کے بیرونی ترقیاتی قرضے اور ایڈوانسز	-	59,255	59,255
126	شعبہ پٹرولیم پر مصارف سرمایہ	-	312	312
127	شعبہ بجلی کے بیرونی ترقیاتی قرضے اور ایڈوانسز	-	76,608	76,608
128	وفاقی سرمایہ کاری پر مصارف سرمایہ	-	2,360	2,360
129	وفاقی حکومت کی جانب سے ترقیاتی قرضے اور ایڈوانسز	-	169,210	169,210
130	وفاقی حکومت کی جانب سے بیرونی ترقیاتی قرضے اور ایڈوانسز	*607,309*	2,300	609,609
131	سول ورکس پر مصارف سرمایہ	-	16,395	16,395
132	صنعتی ترقی پر مصارف سرمایہ	-	6,658	6,658
133	شعبہ ساحلی امور پر مصارف سرمایہ	-	1,780	1,780
134	شعبہ ریلویز پر مصارف سرمایہ	-	40,658	40,658
135	شعبہ آبی وسائل کے بیرونی ترقیاتی قرضے اور ایڈوانسز	-	47,835	47,835

مطالبہ وار اخراجات برائے میزانیہ تخمینہ جات 27-2026

(روپے ملین میں)

مطالبہ نمبر	وزارتیں / شعبے	میزانیاتی تخمینے 27-2026		
		غیر تصویبی	تصویبی	کل
—	صدر کا عملہ خانہ داری اور الاؤنسز (پبلک)	*964*		964
—	صدر کا عملہ خانہ داری اور الاؤنسز (پرسنل)	*1,837*		1,837
—	غیر ملکی قرضہ جات کے مصارف	*1,071,393*		1,071,393
—	غیر ملکی قرضہ جات کی ادائیگی	*5,836,275*		5,836,275
—	قلیل المیعاد بیرونی قرضوں کی ادائیگی	*130,292*		130,292
—	آڈٹ	*9,820*		9,820
—	ملکی قرضہ جات کے مصارف	*6,982,607*		6,982,607
—	ملکی قرضہ جات کی ادائیگی	*25,992,201*		25,992,201
—	سپریم کورٹ	*7,441*		7,441
—	اسلام آباد ہائی کورٹ	*2,367*		2,367
—	الیکشن	*10,578*		10,578
—	کام کرنے کی جگہ پر خواتین کو ہراساں کئے جانے کے خلاف تحفظ کے لیے وفاقی محتسب سیکرٹریٹ	*259*		259
—	وفاقی محتسب	*2,124*		2,124
—	وفاقی ٹیکس محتسب	*646*		646
—	وفاقی آئینی عدالت پاکستان	*6,048*		6,048
	کل:	***40,741,560***	**10,414,649**	**51,156,209**

FEDERAL BUDGET
2026-27

BUDGET
IN
BRIEF

GOVERNMENT OF PAKISTAN
FINANCE DIVISION
ISLAMABAD

PREFACE

Budget in Brief presents an overview of the federal budget for FY2026-27. It provides a summary of revenues and expenditures, fiscal deficit target and the corresponding financing plan. The document contains a detailed breakdown of tax and non-tax receipts, projected share of provinces under the NFC Award, capital and external receipts, as well as current expenditures along with their functional classification. Allocations for subsidies, grants and transfers, and the PSDP are provided. The document further tags allocations for gender, climate, and disaster, and also highlights green components in subsidies and revenues. It also includes demand-wise budget estimates.

The document can be accessed on Finance Division's website (www.finance.gov.pk). Further details on the contents of this document are available in other budget documents.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division
Islamabad, the 12th June, 2026

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PART - I

Table - 1
Budget 2026-27 at a Glance

(Rs. in Billion)

RESOURCES		EXPENDITURES	
Tax Revenue (FBR) - Federal Consolidated Fund	15,264	A. Current	17,495
		- Interest Payments	8,054
Non-Tax Revenue	5,336	- Pension	1,169
		- Defence Affairs & Services	3,000
a) Gross Revenue Receipts	20,600	- Grants and Transfers	2,680
b) Less Provincial Share	8,848	- Subsidies	1,091
I. Net Revenue Receipts (a-b)	11,751	- Running of Civil Govt.	1,071
II. Non Bank Borrowing (NSSs & Others) - Public Account	2,034	- Provision for Emergency and others	430
III. Net External Receipts - Fed. Consolidated Fund	813		
IV. Bank Borrowing (T-Bills, PIBs, Sukuk) - Fed. Consolidated Fund	4,012	B. Development & Net Lending	1,276
V. Privatisation Proceeds - Fed. Consolidated Fund	161	- Federal PSDP	1,000
Total (II + III + IV + V)	7,020	- Net Lending	276
TOTAL RESOURCES (I to V)	**18,771**	**TOTAL EXPENDITURES (A+B)**	**18,771**

Table - 2
Fiscal Deficit & Financing of Budget 2026-27

(Rs. in Billion)

Fiscal Deficit		Financing	
A) Federal Revenue (Net)	**11,751**	**A) Net External Financing**	**813**
B) Total Federal Expenditure (i+ii)	**18,771**	Multilateral & Bilateral Sources	30
		Commercial & Bonds	783
i) Current Expenditure	17,495		
ii) Development and Net Lending (a+b)	1,276	**B) Net Domestic Financing**	**6,046**
		National Savings Schemes, GP Fund and Deposits & Reserves	274
a) Federal PSDP	1,000		
b) Net Lending	276	Govt. Securities (Bank & Non-Bank)	5,772
		C) Privatisation Proceeds	**161**
C) Federal Deficit (A-B)	**-7,020**	**Total Financing (A+B+C)**	**7,020**

Table - 3

BE & RE FY2025-26 and BE FY2026-27

(Rs. in Billion)

	Budget 2025-26	*Revised 2025-26	Budget 2026-27
Revenue Receipt (FBR)	14,131	12,983	15,264
Non-Tax Revenue	5,147	5,093	5,336
Gross Revenue (FBR+NTR)	19,278	18,076	20,600
Less: Transfer to Provinces (-)	-8,206	-7,592	-8,848
Net Revenue for Federal Government	11,072	10,485	11,751
Expenditures	17,573	15,642	18,771
Federal Budget Deficit	-6,501	-5,157	-7,020
Provincial Surplus	1,464	1,379	1,794
Overall Fiscal Deficit	-5,037	-3,778	-5,226
Overall Fiscal Deficit as %GDP	-3.9%	-3.0%	-3.6%
Primary Surplus	3,170	3,159	2,828
Primary Surplus as %GDP	2.4%	2.5%	2.0%
Nominal GDP	129,567	126,870	143,604

* Revised Estimates for FY2025-26 are based on actual projections.

PART - II

DETAILED BUDGET ESTIMATES

Budget Estimates 2025-26
Revised Estimates 2025-26
Budget Estimates 2026-27

TABLE - 4

REVENUE RECEIPTS

(Rs in Million)

Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
FBR TAXES (I + II)	**14,131,000**	**12,983,000**	**15,264,000**
I. Direct Taxes	**6,902,000**	**6,431,754**	**7,613,000**
- Income Tax	6,811,243	6,331,484	7,480,521
- Capital Value Tax	17,192	19,606	26,581
- Workers Welfare Fund	25,740	8,453	22,318
- Workers Profit Participation Fund	47,825	72,211	83,580
II. Indirect Taxes	**7,229,000**	**6,551,246**	**7,651,000**
- Customs Duties	1,588,000	1,366,047	1,651,000
- Sales Tax	4,753,000	4,333,908	4,927,000
- Federal Excise	888,000	851,291	1,073,000

TABLE - 5

NON-TAX REVENUE RECEIPTS

(Rs in Million)

Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
A. LEVIES & FEES	**29,790**	**37,000**	**41,589**
- Mobile Handset Levy	12,000	13,000	14,000
- Fee collected by ICT Administration	17,737	23,928	27,517
- Airport Fee	53	72	72
B. INCOME FROM PROPERTY & ENTERPRISES	**519,332**	**480,792**	**435,760**
- Pakistan Telecom Authority (Surplus)	1,100	1,640	1,300
- PTA (4G/5G Licenses)	22,049	24,973	27,685
- Regulatory Authorities (Surplus/Penalties)	6,239	3,387	4,736

(Rs in Million)

Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
- Mark up (Provinces)	95,810	93,792	100,802
- Mark up (PSEs & Others)	188,000	156,000	170,851
- Dividends	206,134	201,000	130,387
C. RECEIPTS FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS	**2,450,392**	**2,467,764**	**1,480,183**
- General Administration	5,841	5,180	5,887
- SBP Profit	2,400,000	2,428,364	1,435,750
- Defence	35,442	28,000	31,473
- Law and Order	5,625	3,350	4,091
- Community Services	1,904	1,315	1,339
- Social Services	1,580	1,554	1,643
D. MISCELLANEOUS RECEIPTS	**2,147,576**	**2,107,809**	**3,378,066**
- Economic Services	34,785	65,168	72,727
- Foreign Grants	2,000	6,000	2,000
- Petroleum Levy	1,468,395	1,498,000	1,676,509
- Natural Gas Development Surcharge	49,437	63,000	70,814
- Citizenship, Naturalization & Passport Fee	76,500	65,000	73,060
- Royalty on Crude Oil	69,000	40,000	45,504
- Royalty on Natural Gas	138,000	85,000	95,000
- Discount Retained on Local Crude Oil	30,000	19,488	20,500
- Windfall Levy against Crude Oil	20,000	16,106	17,000
- Gas Infrastructure Development Cess (GIDC)	2,400	2,000	2,248
- Petroleum Levy on LPG	5,000	3,463	3,455
- Windfall Levy on Gas	450	1,239	1,127
- Off the Grid (Captive Power Plants) Levy	105,000	14,000	15,736
- Climate Support Levy	-	48,000	50,000
- Extraordinary Receipts (UNO)	31,200	24,700	25,600
- Extraordinary Receipts (Others)	6,400	4,914	5,903
- Grants/Receipts from Provinces under Article-164	-	-	1,035,000
- Other Receipts of Attached Departments	109,009	151,731	165,883
Total (A+B+C+D)	**5,147,090**	**5,093,364**	**5,335,598**

Distribution of Resources among Federation and Provinces

Pakistan is a Federal democracy. In order to maintain inter-governmental fiscal relationship, Article 160 of the Constitution provides for setting up of a National Finance Commission (NFC) with intervals not exceeding five years. The mandate of NFC is to make recommendations to the President for the distribution of resources between the Federal and Provincial Governments.The President's Order No. 5 of 2010 as amended vide No. 6 of 2015 is as under:

(i) Distribution of Revenues.—(1) The divisible pool taxes in each year shall consist of the following taxes levied and collected by the Federal Government in that year, namely:—

(a) taxes on income;

(b) wealth tax;

(c) capital value tax;

(d) taxes on the sales and purchases of goods imported, exported, produced, manufactured or consumed;

(e) export duties on cotton;

(f) customs duties;

(g) federal excise duties excluding the excise duty on gas charged at well-head; and

(h) any other tax which may be levied by the Federal Government.

(2) One percent of the net proceeds of divisible pool taxes shall be assigned to Government of Khyber Pakhtunkhwa to meet the expenses on war on terror.

(3) After deducting the amount as prescribed in clause (2), of the balance amount of the net proceeds of divisible pool taxes, fifty-six percent shall be assigned to provinces during the financial year 2010-11 and fifty-seven and half percent from the financial year 2011-12 onwards. The share of the Federal Government in the net proceeds of divisible pool shall be forty-four percent during the financial year 2010-11 and forty-two and half percent from the financial year 2011-12 onwards.

(ii) Allocation of shares to the Provincial Governments.—(1) The province-wise ratios given in clause (2) are based on multiple indicators. The indicators and their respective weights as agreed upon are:—

(a)	Population	82.0%
(b)	Poverty or backwardness	10.3%
(c)	Revenue collection or generation	5.0%
(d)	Inverse population density	2.7%

(2) The sum assigned to the Provincial Governments under Article 3 shall be distributed amongst the Provinces on the basis of the percentage specified against each:—

(a)	Balochistan	9.09%
(b)	Khyber Pakhtunkhwa	14.62%
(c)	Sindh	24.55%
(d)	Punjab	51.74%
	Total:	100.00%

(3) Federal Government shall guarantee that Balochistan province shall receive the projected sum of eighty-three billion rupees from the provincial share in the net proceeds of divisible pool taxes in the first year of the Award and any shortfall in this amount shall be made up by the Federal Government from its own resources. This arrangement for Balochistan shall remain protected throughout the Award period based on annual budgetary projections.

(iii) Payment of net proceeds of royalty on crude oil.—Each of the provinces shall be paid in each financial year as a share in the net proceeds of the total royalties on crude oil an amount which bears to the total net proceeds the same proportion as the production of crude oil in the province in that year bears to the total production of crude oil.

(iv) Payment of net proceeds of development surcharge on natural gas to the Provinces.—(1) Each of the provinces shall be paid in each financial year as a share in the net proceeds to be worked out based on average rate per MMBTU of the respective province. The average rate per MMBTU shall be derived by notionally clubbing both the royalty on natural gas and development surcharge on Gas. Royalty on natural gas shall be distributed in accordance with clause (1) of Article 161 of the Constitution whereas the development surcharge on natural gas would be distributed by making adjustments based on this average rate.

(2) The development surcharge on natural gas for Balochistan with effect from 1st July 2002, shall be re-worked out hypothetically on the basis of the formula given in clause (1) and the amount, subject to maximum of ten billion rupees, shall be paid in five years in five equal installments by the Federal Government as grants to be charged on the Federal Consolidated Fund.

(v) Grants-in-Aid to the Provinces.—There shall be charged upon the Federal Consolidated Fund each year, as grants-in-aid of the revenues of the province of Sindh an amount equivalent to 0.66% of the provincial share in the net proceeds of divisible pool as a compensation for the losses on account of abolition of octroi and zilla tax.

(vi) Sales tax on services.—NFC recognizes that sales tax on services is a provincial subject under the Constitution of the Islamic Republic of Pakistan, and may be collected by respective provinces, if they so desire.

TABLE - 6

DETAILS OF DIVISIBLE POOL TAXES
(TRANSFERS TO PROVINCES)

(Rs in Million)

Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
A. DIVISIBLE POOL TAXES	**7,988,537**	**7,401,302**	**8,635,215**
- Income Tax	3,866,504	3,618,490	4,246,430
- Capital Value Tax	9,859	11,120	15,243
- Sales Tax (Excluding GST on Services)	2,716,863	2,496,971	2,815,066
- Federal Excise (Excluding Excise Duty on Natural Gas)	503,141	486,182	611,699
- Customs Duties (Excluding Export Dev. Surcharge)	892,170	788,538	946,778
B. STRAIGHT TRANSFERS	**217,186**	**190,495**	**213,277**
- Gas Development Surcharge	37,240	61,740	69,394
- Royalty on Natural Gas	112,700	83,300	93,100
- Royalty on Crude Oil	56,840	39,200	44,595
- Excise Duty on Natural Gas	10,406	6,255	6,189
TOTAL (A + B):	**8,205,723**	**7,591,797**	**8,848,493**
PROVINCE- WISE SHARE			
Punjab	4,076,008	3,745,061	4,402,834
Sindh	2,043,762	1,879,057	2,207,180
Khyber Pakhtunkhwa (Inclusive of 1% for War on Terror)	1,342,788	1,231,759	1,443,346
Balochistan	743,166	735,919	795,134
TOTAL PROVINCIAL SHARE:	**8,205,723**	**7,591,797**	**8,848,493**

TABLE - 7

CAPITAL RECEIPTS (NET)

(Rs in Million)

Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
TOTAL CAPITAL RECEIPTS (I + II)	**3,266,924**	**2,888,336**	**2,186,380**
I. Recoveries of Loans & Advances	**603,000**	**749,547**	**426,309**
- Provinces	584,000	584,000	407,309
- PSEs and Others	19,000	165,547	19,000
II. Capital Receipts	**2,663,924**	**2,138,789**	**1,760,071**
Public Debt Net (1 + 2)	**2,663,924**	**2,138,789**	**1,760,071**
1. Permanent Debt	**1,254,362**	**902,140**	**699,740**
- Pakistan Investment Bonds	147,395	47,969	386,241
- Ijara Sukuk Bonds	1,100,000	843,606	300,000
- Foreign Exchange Bearer Certificates (FEBCs)	(1)	(0.010)	(0.100)
- Foreign Currency Bearer Certificates (FCBCs)	(1)	(0.010)	(0.100)
- U.S. Dollar Bearer Certificates	(1)	(0.010)	(0.100)
- Special US Dollar Bonds	(30)	(0.030)	(0.300)
- Premium Prize Bonds (Regd.)	10,000	12,000	15,000
- Pakistan Banao Certificates (5 Years)	(3,000)	(1,435)	(1,500)
- ICBC (Foreign Currency Denominated Domestic Loan)	-	-	-
2. Floating Debt	**1,409,562**	**1,236,648**	**1,060,331**
- Prize Bonds	12,562	10,759	10,331
- Treasury Bills Auction	500,000	589,692	350,000
- Govt. Bai-Muajjal Ijara Sukuk	897,000	636,198	700,000
TOTAL CAPITAL RECEIPTS (I + II):	**3,266,924**	**2,888,336**	**2,186,380**

TABLE - 8

PUBLIC ACCOUNT (NET)

(Rs in Million)

	Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
1	National Savings Schemes	141,288	232,562	247,401
2	G.P. Fund	(20,679)	(20,484)	(16,330)
3	Deposits and Reserves (Net)	89,517	69,249	43,306
	TOTAL:	**210,127**	**281,327**	**274,378**

TABLE - 9

EXTERNAL RESOURCES (NET)

(Rs in Million)

	Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
1	External Receipts	5,777,554	5,024,517	6,779,624
2	Foreign Loans and Repayments	(5,472,222)	(3,326,037)	(5,836,275)
3	Repayment of Short Term Credits	(199,810)	(164,453)	(130,292)
	EXTERNAL RESOURCES (Net):	**105,523**	**1,534,027**	**813,057**

TABLE - 10

CURRENT EXPENDITURES

(Rs in Million)

	Classification	Budget 2025-26	*Revised 2025-26	Budget 2026-27
(i)	**Mark-up Payments**	**8,206,657**	**6,937,459**	**8,054,000**
	- Mark-up on Domestic Debt	7,197,335	6,006,541	6,982,607
	- Mark-up on Foreign Debt	1,009,322	930,918	1,071,393
(ii)	**Pension**	**1,055,000**	**1,055,000**	**1,169,000**
	- Military	742,000	742,000	822,000
	- Civil	243,000	243,000	272,500
	- Federal Pension Fund	4,300	4,300	10,000
	- Pension Increase (Civil+Defence)	65,700	65,700	64,500
(iii)	**Defence Affairs and Services**	**2,550,000**	**2,588,218**	**3,000,000**
	- Defence Services	2,550,000	2,588,218	3,000,000
(iv)	**Grants and Transfers**	**1,927,895**	**1,971,429**	**2,680,417**
	- Grants to Provinces	150,000	150,000	152,000
	- Grants to Others	1,777,895	1,821,429	2,528,417
(v)	**Subsidies**	**1,186,036**	**1,157,007**	**1,091,000**
(vi)	**Running of Civil Government**	**971,000**	**1,021,322**	**1,071,000**
(vii)	**Provision for Emergency and others (of which Rs.20 billion is provision for natural disasters triggered by natural hazards FY2026-27)**	**389,000**	**275,888**	**430,000**
	CURRENT EXPENDITURES (i to vii)	**16,286,045**	**15,006,324**	**17,495,417**

*RE 2025-26 as of 15th May, 2026.

TABLE - 11

FUNCTION WISE CURRENT EXPENDITURES

(Rs in Million)

	Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
1)	General Public Service	12,210,851	10,782,451	12,799,647
2)	Defence Affairs and Services	2,557,950	2,595,715	3,010,900
3)	Public Order and Safety Affairs	351,679	373,317	389,469
4)	Economic Affairs	242,144	245,222	238,438
5)	Environment Protection	3,168	2,740	2,406
6)	Housing and Community Amenities	19,249	12,560	18,570
7)	Health Affairs & Services	31,975	60,245	37,438
8)	Recreation, Culture and Religion	22,158	36,317	23,796
9)	Education Affairs and Services	112,683	169,026	117,748
10)	Social Protection	734,187	728,730	857,007
	TOTAL:	**16,286,045**	**15,006,324**	**17,495,417**

(1) GENERAL PUBLIC SERVICE

(Rs in Million)

Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
GENERAL PUBLIC SERVICE	**12,210,851**	**10,782,451**	**12,799,647**
Executive & Legislative Organs, Financial, Fiscal Affairs & External Affairs	**10,397,201**	**8,861,174**	**10,326,003**
- Superannuation Allowances & Pensions	1,055,000	1,055,000	1,169,000
- Servicing of Foreign Debt	1,009,322	930,918	1,071,393
- Servicing of Domestic Debt	7,197,335	6,006,541	6,982,607
- Others	1,135,544	868,715	1,103,003
Foreign Economic Aid	**5,793**	**5,793**	**5,203**
Transfers	**1,683,070**	**1,791,068**	**2,330,690**

Contd….

(Rs in Million)

Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
General Services	**23,990**	**22,404**	**25,073**
Basic Research	**10,229**	**9,758**	**11,080**
Research and Development General Public Services	**30,214**	**30,088**	**33,246**
Administration of General Public Services	**9,869**	**10,031**	**10,578**
General Public Services not Elsewhere Defined	**50,484**	**52,137**	**57,774**

(2) DEFENCE AFFAIRS AND SERVICES

(Rs in Million)

Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
DEFENCE AFFAIRS AND SERVICES	**2,557,950**	**2,595,715**	**3,010,900**
- Defence Administration	**7,950**	**11,747**	**10,900**
- Defence Services	**2,550,000**	**2,583,968**	**3,000,000**
- Employees Related Expenses	846,032	851,080	967,548
- Operating Expenses	704,399	721,030	743,462
- Physical Assets	663,077	663,923	925,833
- Civil Works	336,492	347,935	363,158

(3) PUBLIC ORDER AND SAFETY AFFAIRS

(Rs in Million)

Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
PUBLIC ORDER AND SAFETY AFFAIRS	**351,679**	**373,317**	**389,469**
- Law Courts	19,380	21,532	25,756
- Police and Civil Armed Forces	321,177	327,670	350,404
- Fire Protection	709	671	748
- Prison Administration and Operation	181	167	187
- R & D Public Order and Safety	98	195	104
- Administration of Public Order	10,135	23,082	12,270

(4) ECONOMIC AFFAIRS

(Rs in Million)

Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
ECONOMIC AFFAIRS	**242,144**	**245,222**	**238,438**
- General Economic, Commercial and Labour Affairs	117,035	103,642	110,199
- Agriculture, Food, Irrigation, Forestry and Fishing	33,476	40,645	33,204
- Fuel and Energy	2,397	2,343	1,360
- Mining and Manufacturing	7,586	18,888	10,267
- Construction and Transport	46,228	44,998	46,405
- Communications	33,103	32,369	34,517
- Other Industries	1,525	1,568	1,527
- Research & Development Economic Affairs	793	768	957

(5) ENVIRONMENT PROTECTION

(Rs in Million)

Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
ENVIRONMENT PROTECTION	**3,168**	**2,740**	**2,406**
- Pollution Abatement	2,155	1,655	1,155
- Administration of Environment Protection	1,013	1,085	1,251

(6) HOUSING AND COMMUNITY AMENITIES

(Rs in Million)

Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
HOUSING AND COMMUNITY AMENITIES	**19,249**	**12,560**	**18,570**
- Housing Development	1,588	129	143
- Community Development	17,661	12,431	18,427

(7) HEALTH AFFAIRS AND SERVICES

(Rs in Million)

Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
HEALTH AFFAIRS AND SERVICES	**31,975**	**60,245**	**37,438**
- Medical Products, Appliances and Equipment	32	33	38
- Hospital Services	24,035	24,547	28,779
- Public Health Services	1,139	30,813	1,204
- Health Administration	6,768	4,851	7,417

(8) RECREATION, CULTURE AND RELIGION

(Rs in Million)

Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
RECREATION, CULTURE AND RELIGION	**22,158**	**36,317**	**23,796**
- Recreation and Sporting Services	-	70	-
- Cultural Services	1,503	1,473	1,591
- Broadcasting and Publishing	16,488	31,074	17,673
- Religious Affairs	2,094	2,029	2,204
- Administration of Information, Recreation & Culture	2,074	1,671	2,328

(9) EDUCATION AFFAIRS AND SERVICES

(Rs in Million)

Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
EDUCATION AFFAIRS AND SERVICES	**112,683**	**169,026**	**117,748**
- Pre and Primary Education Affairs Services	5,841	5,904	6,275
- Secondary Education Affairs & Services	14,420	14,704	16,015
- Tertiary Education Affairs and Services	82,012	83,569	84,462
- Education Services not definable by Level	3,738	4,014	3,878
- Subsidiary Services to Education	392	406	410
- Administration	4,825	4,457	5,224
- Education Affairs, Services not elsewhere classified	1,455	55,973	1,484

(10) SOCIAL PROTECTION

(Rs in Million)

Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
SOCIAL PROTECTION	**734,187**	**728,730**	**857,007**
- Administration	5,890	9,555	4,975
- Others	1,303	1,643	2,556
- Social Protection (not elsewhere classified)	726,994	717,532	849,477

TABLE - 12

SUBSIDIES

(Rs in Million)

Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
Subsidy to Power Sector (WAPDA/PEPCO/KESC)	**1,036,136**	**893,136**	**830,000**
1 Subsidies for Tariff Differential to Agri Tube Wells in Balochistan (PEPCO)	4,000	4,000	3,000
2 Subsidies for Inter-DISCO Tariff Differential	249,136	249,136	248,000
3 Subsidies for Merged District of KP erstwhile FATA	40,000	40,000	34,000
4 Subsidies for Tariff Differential to AJK	74,000	74,000	81,000
5 Pakistan Energy Revolving Fund (PERA)	48,000	48,000	48,000
6 Subsidies to K-Electric for Tariff Differential	125,000	125,000	163,000
7 Subsidies to KESC for Tariff for Agriculture Tubes Wells in Balochistan	1,000	1,000	1,000
8 Payment to IPPs	95,000	200,000	-
9 Allocation for containment of CD	-	-	252,000
10 Lump Provision for Power Subsidy (CD)	400,000	152,000	-
Subsidy to Petroleum	**1,200**	**1,200**	**-**
11 Shortfall in Guaranteed Throughout of PEPCO	1,200	1,183	-
12 RLNG to Industry (included Zero Rated Exp. SNGPL)	-	17	-
Subsidy to Food (PASSCO)	**20,000**	**20,000**	**19,000**
13 Subsidy to PASSCO for Wheat Reserve Stock	14,000	14,000	9,500
14 Subsidy to PASSCO on Account of Cost Differential for Sale of Wheat	6,000	6,000	9,500
Subsidy to Industries & Production	**24,000**	**12,193**	**37,000**
15 Production & Supply of Urea Fertilizer (Fertilizer Plants)	-	-	5,800
16 Subsidy-Incentive on Electric Vehicle Scheme	9,000	9,000	8,000
17 USC Arrears	-	-	23,200
18 USC Sugar Subsidy Arrears	15,000	3,193	-

Contd…..

(Rs in Million)

	Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
Others Subsidies		**104,700**	**230,478**	**205,000**
19	Wheat Subsidy to GB	20,000	20,000	15,000
20	Subsidy on Import of Urea Fertilizer	15,000	15,000	10,000
21	Subsidy to Naya Pakistan Housing Authority	1,000	-	-
22	Mera Pakistan Mera Ghar Scheme (Mark-up Subsidy on Housing Finance Scheme)	-	-	5,000
23	Mark-up Subsidy and Risk Sharing Scheme for Farm Mechanization/Kissan Package	7,000	7,000	5,000
24	Refinance and Credit Guarantee Scheme (SME Asaan Finance)	1,000	1,000	1,000
25	Subsidy for enhancing financing to SME Sector	5,400	5,400	2,000
26	Markup Subsidy to Support Phasing out of SBP refinancing facilities/Export Re-finance Schemes (EFS)	30,000	30,000	88,000
27	Provision for 5km radius gas schemes	3,000	3,000	1,000
28	EFS Enhanced Plan-Exim and Related Scheme	5,000	5,000	-
29	Mark-up subsidy for Low Cost Housing	5,000	5,000	-
30	RSGT Claims	-	-	1,000
31	Housing Sector Subsidy	5,000	-	-
32	Metro Bus Subsidy	7,300	6,978	5,000
33	Prime Minister Austerity Fund 2026	-	27,100	-
34	Prime Minister Austerity Fund 2026 (Dev)	-	100,000	-
35	Markup Subsidy and Risk Sharing Scheme for Affordable Housing Finance	-	5,000	-
36	PM Apna Ghar Program	-	-	71,000
37	Other Subsidies	-	-	1,000
	TOTAL SUBSIDIES:	**1,186,036**	**1,157,007**	**1,091,000**

TABLE - 13
GRANTS AND TRANSFERS

(Rs in Million)

	Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
I.	**GRANTS TO PROVINCES**	**150,000**	**150,000**	**152,000**
	1 Sindh (OZT)	52,000	52,000	57,000
	2 Khyber Pakhtunkhwa (KP Merged Districts and Khasadars)	80,000	80,000	95,000
	3 Balochistan (Socio-Economic Challenges & Strengthening of CTD)	18,000	18,000	-
II.	**GRANTS TO OTHERS**	**1,777,895**	**1,821,429**	**2,528,417**
-	Contingent Liabilities	300,000	300,000	319,500
-	Miscellaneous Expenditure	144,000	144,000	149,500
-	Pakistan Railways	70,000	70,000	70,000
-	Provision for Relief etc.	13,000	27,720	19,500
-	Competition Commission of Pakistan	150	150	150
-	Reimbursement of TT Charges, Remittances & Other Initiatives (Pakistan Remittance Initiative, Exchange Company Initiatives, Home Remittances) Arrears	-	30,141	-
-	Audit Oversight Board	80	80	80

Contd…..

(Rs in Million)

Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
- AJK Government	140,000	140,000	146,000
- Gilgit Baltistan Government	80,000	80,000	88,000
- Bait-ul-Mal	10,000	9,564	10,000
- Benazir Income Support Programme	716,000	706,188	838,000
- TDRP/Services Charges	3,400	3,317	600
- National Poverty Graduation Program (NPGP)	230	217	-
- Poverty Graduation of extremely poor and flood affected household (PGEP)	9,700	28	500
- ASPIRE W.B	2,900	2,900	2,900
- National Disaster Risk Management Fund (NDRMF)	1,100	1,100	110
- EPI (Rupee Cover)	2,000	112	500
- National Disaster Management Fund (NDMF)	-	4,000	-
- Provision for SRC	3,000	3,000	3,000
- Pakistan Machine Tool Factory	500	500	500
- Higher Education Commission (HEC)	65,000	65,000	65,000
- Security Enhancement	50,000	7,150	54,000
- Financial Monitoring Unit (FMU)	1,200	1,200	1,000
- Supervisory Board (CDNS)	10	1	10
- Association for Welfare of Retired Pensioners	5	5	5
- Crops Loan Insurance Schemes (CLIS)	1,000	1,000	1,000
- Livestock Insurance Schemes (LIS)	700	140	700
- Closure of Utility Stores Corporation (USC)	-	11,807	-

Contd…..

(Rs in Million)

Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
- PLIC	3,000	3,000	3,000
- PM Youth Business & Agriculture Loan Scheme	16,000	16,000	21,000
- PM Kamyab Jawan/ YES Program	6,000	6,000	1,300
- Kamyab Pakistan Program	800	800	500
- PM Youth Business Loan	400	400	100
- PM Ramzan Package	19,000	-	30,000
- Relief to widow borrowers of HBFCL (Widows Welfare)	100	100	100
- PM's Ramzan Relief Package 2026	-	22,353	-
- GIDC for ISGS	4,000	4,000	4,000
- Pakistan Hockey Federation Services	-	70	-
- CAPEX obligation of GOB for Reko Diq Project/Equity Contribution	40,000	37,623	38,000
- Reko Diq 3rd Party Guarantee Fee	1,500	1,500	2,000
- GHPL Loan Facility	20,500	20,500	18,647
- Arbitration/ Court Cases & Others	1,000	1,000	-
- Provision for Green Initiatives	155	155	155
- Provision for Gender Initiatives	155	155	155
- Daanish Education Trust	-	54,517	-
- Provision for E-Fans	2,000	1,500	1,000
- Pakistan Foundation Fighting Blindness	12	12	12
- Nazriya e Pakistan Council Trust Islamabad	8	8	8
- Provision for Grant to Hassan Abdal Cadet College	250	400	100
- Climate Change Conferences & Forums	150	-	150

Contd…

(Rs in Million)

Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
- Grant to Estab. Div. for Balochistan Package	1,000	1,000	1,000
- MDR Subsidy Scheme for RAAST QR Code Based Person to Merchant Payments	-	3,500	-
- Digitization of FBR/IT upgradation and restructuring etc.	2,000	277	-
- USF & R&D fund	6,000	6,000	3,000
- PSEB for IT Exports	500	-	500
- Duty Drawback of taxes (DLTL, LTLD, DDT)	15,000	15,000	10,000
- SMEDA Fund	2,000	2,000	2,000
- Provision for Media/Publicity and Advertisement	5,000	700	5,000
- Provision for TSA	1,000	1,000	-
- Credit Scoring Services - SMEDA	150	75	-
- SME Certification, Accreditation and Quality Improvement Program	150	75	-
- Overseas Pakistani Authority	100	100	-
- NAVTTC	200	200	-
- Autism Society of Pakistan	50	50	-
- Pakistan Maritime Security Agency (PMSA)	1,000	959	1,300
- Emergency, Relief and Repatriation	2,000	-	750
- Air Wing (Interior)	-	-	750
- Access to Justice Development Fund	2,000	2,000	-
- FGEIs	1,000	-	1,000

Contd…

(Rs in Million)

Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
- Provision for Women Inclusive Finance (WIF)	8,000	8,000	-
- PM Initiatives for Enhancing SMEs Bankability and Sub-Contracting	950	475	-
- PM Directive for Revamping of SMEDA	370	185	-
- Center of Excellence - OPHRD	300	300	-
- Portal for Overseas Pakistanis-OPHRD	100	100	-
- ADB Pension DLI based grant (Pension)	-	-	15
- IPC Division	-	-	300
- Commerce for New Initiatives	-	-	630
- ROBs Development	-	-	4,000
- Agriculture Initiatives and Others	-	-	1,000
- Global Accelators for Jobs and Social Protection for Just Transition	-	-	1,000
- 9th OIC Ministerial Conference	-	-	390
- NCGCL for export oriented SMEs	-	-	1,000
- International Arbiration	-	-	4,000
- VGF	-	-	20,000
- M/o Federal Education	-	-	2,000
- TDAP and Trade Mission	-	-	4,000
- IT Div. for NITB, PDA, SCO etc	-	-	5,000
- Pension Fund	-	-	70,000
- PTV	-	-	20,000
- National Economic Initiatives	-	-	361,000
- Privatization Contingency	-	-	73,000
- Rupee Cover to Program Loans (Lump)	-	-	25,000
- Export Development Fund	-	-	20,000
- Al-Shifa Eye Trust Rawalpindi	20	20	-
TOTAL GRANTS (I+II):	**1,927,895**	**1,971,429**	**2,680,417**

TABLE - 14
CURRENT LOANS & ADVANCES

(Rs in Million)

	Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
1	Ways & Means Advances to the Govt. of AJK for repayment of principal & interest	10,000	9,789	11,000
2	Junagadh and Kathiawar Chiefs	25	25	25
3	Loans and Advances to Government Servants	40,000	40,000	25,000
4	Loans/Advances to Friendly Countries	1	1	1
5	Gilgit-Baltistan for Repayment of Principal and Interest	165	376	950
6	Loan to State Engineering Corporation	31	31	31
7	Privatization Contingency	36,000	38,377	40,000
8	Loans to Pakistan Steel Mill	3,500	3,500	3,500
9	Ways and Means to Provinces	10,000	10,000	9,000
10	Markup Payment of Pakistan Steel Mill Loan No.2	800	800	950
11	Other Loans and Advances	4,303	4,303	-
	TOTAL:	**104,825**	**107,202**	**90,457**

TABLE - 15
CURRENT INVESTMENTS

(Rs in Million)

	Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
1	Equity from GoP for Pak-China Investment Co. Ltd.	500	-	500
2	Pakistan Mortgage Refinance Company Ltd. (PMRCL)	9,750	9,750	3,750
3	Pakistan's Annual Contribution to Inter-Governmental Group IF 24 (G-24)	8	8	8
	TOTAL:	**10,258**	**9,758**	**4,258**

TABLE - 16
DEVELOPMENT LOANS AND ADVANCES

(Rs in Million)

	Classification	Budget 2025-26	Revised 2025-26	Budget 2026-27
1	Development Loans and Advances	183,758	163,917	169,210
2	External Development Loans and Advances	954,461	940,200	793,307
	TOTAL:	**1,138,220**	**1,104,117**	**962,517**

TABLE - 17

PUBLIC SECTOR DEVELOPMENT PROGRAM (PSDP) 2026-27

(Rs in Million)

	Classification	Budget 2025-26	Budget 2026-27
A.	**Federal Ministries/Divisions**	**682,792**	**682,485**
1	Board of Investment	1,105	761
2	Cabinet Division	70,388	64,080
3	Climate Change & Environmental Coordination Division	2,784	2,478
4	Commerce Division	50	89
5	Communications Division (other than NHA)	149	195
6	Defence Division	11,554	10,903
7	Defence Production Division	1,786	980
8	Establishment Division	495	1,786
9	Federal Education & Professional Training Division	18,580	36,312
10	Finance Division	852	1,440
11	Higher Education Commission	39,488	46,000
12	Housing & Works Division	15,006	16,395
13	Human Rights Division	23	-
14	Industries and Production Division	1,904	6,658
15	Information & Broadcasting Division	6,027	3,019
16	Information Technology & Telecomunication Division	16,227	19,580
17	Inter Provincial Coordination Division	1,180	1,851
18	Interior & Narcotics Control Division	12,908	21,825

Contd….

(Rs in Million)

	Classification	Budget 2025-26	Budget 2026-27
19	Law and Justice Division	1,912	2,403
20	Maritime Affairs Division	3,465	1,780
21	National Food Security & Research Division	4,254	4,183
22	National Health Services, Regulations & Coordination Division	14,344	16,065
23	National Heritage & Culture Division	1,676	445
24	Pakistan Atomic Energy Commission	761	1,335
25	Parliamentary Affairs Division	2,500	-
26	Petroleum Division	719	312
27	Planning, Development & Special Initiatives Division	23,270	22,626
28	Privatisation Division	-	410
29	Railways Division	22,415	40,658
30	Religious Affairs & Interfaith Harmony Division	650	312
31	Revenue Division	7,150	11,570
32	Science & Technological Research Division	4,793	3,567
33	Special Investment Facilitation Council Division	503	480
34	Kashmir Affairs, Gilgit Baltistan & SAFRON Division	1,800	623
35	SUPARCO	5,419	4,895
36	Water Resources Division	133,424	103,086
37	Special Areas (AJK & GB)	82,000	89,023
38	Provincial Projects	105,786	88,286
39	Merged Districts of Khyber Pakhtunkhwa	65,444	56,076

Contd….

(Rs in Million)

Classification	Budget 2025-26	Budget 2026-27
B. Corporations	**317,208**	**312,515**
1 National Highway Authority (NHA)	226,982	224,515
2 Power Division (NTDC / PEPCO)	90,226	88,000
C. Project Liabilities	**-**	**4,000**
D. New Initiatives (CPEC 2.0)	**-**	**1,000**
TOTAL (FEDERAL PSDP):	**1,000,000**	**1,000,000**
E. SOEs	**354,817**	**451,000**
F. PROVINCES	**2,869,000**	**2,224,000**
TOTAL NATIONAL PSDP (FEDERAL+E+F):	**4,223,817**	**3,675,000**

TABLE - 18

GENDER, CLIMATE AND DISASTER

(Rs in Million)

Classification	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
Gender				
Equality & Quality of Education	24,353	27,246	22,929	60,271
Health & Well-being	554	638	15,774	21,481
Government & Data Systems	577	621	652	513,572
Employment & Economic Opportunity	120,563	140,534	154,587	653,203
Safety & Security	11,374	12,820	13,353	869,979
Agency, Political Participation & Meaningful Engagement	4,676	4,754	4,981	4,350
***Climate**				
Adaptation	55,047	46,625	85,435	70,462
Mitigation	133,122	212,861	603,000	124,067
Supporting Areas	18,347	18,887	28,331	19,490
Disaster				
Preparedness	37,278	47,434	33,163	42,844
Response	11,394	12,999	15,876	32,774
Recovery & Rehabilitation	1,541	444	1,142	21,485
Reconstruction	-	-	-	19,135

*Climate data is exclusive of subsidies. For Subsidies, detail is available at Table-19.

TABLE - 19
GREEN COMPONENT IN SUBSIDIES

(Rs in Million)

FY2026-27			
Sector	**Classification**	**Category***	**Green Component**
Energy	Mitigation	A	423,000
Food	Adaptation	B	19,000
Industries	Mitigation	A	8,000
Transport	Mitigation	A	5,000
Agriculture	Adaptation	B	21,000
	Total:		**476,000**

*** Categories:**

A. Directly Favorable
B. Indirectly Favorable
C. Neutral or not assessed
D. Mixed
E. Potentially unfavorable

TABLE - 20
GREEN COMPONENT OF REVENUES

(Rs in Million)

Category	Specification	Description of Tax or Non-Tax Revenue with climate relevance	Budget 2026-27
Energy (including fuel for transport)	Energy products used for transport	Petroleum Levy	1,676,509
		Petroleum Levy on LPG	3,455
Transport (excluding fuel for transport)	Motor vehicles, Road usage	Vehicle registration, route, permits etc	20,500
Pollution	GHG and other hazardous emissions control	EV adoption Levy	22,481
		Climate Support Levy	50,000
		Pakistan Environmental Protection Agency	1
		Industrial Safety Explosive Department	950
Natural Resources	Extraction and Natural resource management	Gas Development Surcharge	70,814
		Discount retained on local crude price	20,500
		Windfall Levy against Crude Oil/Gas	18,127
		Gas Infrastructure Development Cess	2,248
		Oil and Gas Royalties	140,504

TABLE - 21

DEMAND-WISE BUDGET ESTIMATES 2026-27

(Rs in Million)

Demand No.	Ministries/Divisions	Budget Estimates 2026-27		
		Charged	Voted	Total
1	CABINET	-	710	710
2	CABINET DIVISION	-	5,941	5,941
3	EMERGENCY RELIEF AND REPATRIATION	-	1,797	1,797
4	ATOMIC ENERGY	-	22,578	22,578
5	PAKISTAN NUCLEAR REGULATORY AUTHORITY	-	2,357	2,357
6	NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY	-	143	143
7	PRIME MINISTER'S OFFICE (INTERNAL)	-	895	895
8	PRIME MINISTER'S OFFICE (PUBLIC)	-	921	921
9	NATIONAL DISASTER MANAGEMENT AUTHORITY	-	1,048	1,048
10	BOARD OF INVESTMENT	-	858	858
11	PRIME MINISTER'S INSPECTION COMMISSION	-	200	200
12	SPECIAL TECHNOLOGY ZONE AUTHORITY	-	952	952
13	NATIONAL ANTI-MONEY LAUNDERING & COUNTER FINANCING OF TERRORISM AUTHORITY	-	205	205
14	CANNABIS CONTROL & REGULATORY AUTHORITY	-	250	250
15	ESTABLISHMENT DIVISION	-	10,177	10,177

Contd….

(Rs in Million)

Demand No.	Ministries/Divisions	Budget Estimates 2026-27		
		Charged	Voted	Total
16	FEDERAL PUBLIC SERVICE COMMISSION	-	1,474	1,474
17	NATIONAL SCHOOL OF PUBLIC POLICY	-	3,515	3,515
18	CIVIL SERVICES ACADEMY	-	2,088	2,088
19	NATIONAL SECURITY DIVISION	-	489	489
20	COUNCIL OF COMMON INTEREST (SECRETARIAT)	-	118	118
21	SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION (SIFCD)	-	354	354
22	INTELLIGENCE BUREAU DIVISION	-	22,961	22,961
23	CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION DIVISION	-	1,315	1,315
24	COMMERCE DIVISION	-	27,910	27,910
25	COMMUNICATIONS DIVISION	-	355	355
26	OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	-	36,137	36,137
27	PAKISTAN POST OFFICE DEPARTMENT	5	25,537	25,542
28	DEFENCE DIVISION	-	17,101	17,101
29	FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	-	17,582	17,582
30	AIRPORTS SECURITY FORCES	-	21,651	21,651
31	DEFENCE SERVICES	-	3,000,000	3,000,000
32	DEFENCE PRODUCTION DIVISION	-	1,140	1,140
33	ECONOMIC AFFAIRS DIVISION	-	985	985

Contd….

(Rs in Million)

Demand No.	Ministries/Divisions	Budget Estimates 2026-27		
		Charged	Voted	Total
34	MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION	-	14,026	14,026
35	POWER DIVISON	-	578,837	578,837
36	PETROLEUM DIVISION	-	1,112	1,112
37	GEOLOGICAL SURVEY OF PAKISTAN	-	1,201	1,201
38	FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	-	42,748	42,748
39	HIGHER EDUCATION COMMISSION (HEC)	-	66,432	66,432
40	NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY	-	116	116
41	NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)	-	1,092	1,092
42	NATIONAL HERITAGE AND CULTURE DIVISION	-	2,605	2,605
43	FINANCE DIVISION	-	5,661	5,661
44	OTHER EXPENDITURE OF FINANCE DIVISON	-	9,873	9,873
45	CONTROLLER GENERAL OF ACCOUNTS	-	14,914	14,914
46	SUPERANNUATION ALLOWANCES AND PENSION	6,936	1,162,064	1,169,000
47	GRANTS SUBSIDIES AND MISCELLANEOUS EXPENDITURE	57,000	2,504,467	2,561,467
48	REVENUE DIVISION	-	106	106
49	FEDERAL BOARD OF REVENUE	-	85,604	85,604

Contd….

(Rs in Million)

Demand No.	Ministries/Divisions	Budget Estimates 2026-27		
		Charged	Voted	Total
50	FOREIGN AFFAIRS DIVISON	-	5,012	5,012
51	FOREIGN MISSIONS	500	63,160	63,660
52	HOUSING AND WORKS DIVISION	-	5,925	5,925
53	HUMAN RIGHTS DIVISION	-	1,832	1,832
54	NATIONAL COMMISSION FOR HUMAN RIGHTS	-	271	271
55	NATIONAL COMMISSION ON THE RIGHTS OF CHILD	-	98	98
56	NATIONAL COMMISSION ON THE STATUS OF WOMEN	-	132	132
57	INDUSTRIES AND PRODUCTION DIVISION	-	22,882	22,882
58	INFORMATION AND BROADCASTING DIVISION	-	11,015	11,015
59	MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	-	15,898	15,898
60	INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	-	22,495	22,495
61	INTERIOR AND NARCOTICS CONTROL DIVISION	-	26,652	26,652
62	OTHER EXPENDITURE OF INTERIOR DIVISION	-	23,125	23,125
63	ISLAMABAD CAPITAL TERRITORY (ICT)	-	23,221	23,221
64	COMBINED CIVIL ARMED FORCES	-	298,052	298,052
65	NATIONAL COUNTER TERRORISM AUTHORITY	-	1,356	1,356
66	INTER-PROVINCIAL COORDINATION DIVISION	-	3,171	3,171

Contd….

(Rs in Million)

Demand No.	Ministries/Divisions	Budget Estimates 2026-27		
		Charged	Voted	Total
67	KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISON	-	2,557	2,557
68	LAW AND JUSTICE DIVISON	539	11,123	11,663
69	FEDERAL JUDICAL ACADEMY	-	355	355
70	FEDERAL SHARIAT COURT	-	1,127	1,127
71	COUNCIL OF ISLAMIC IDEOLOGY	-	322	322
72	NATIONAL ACCOUNTABILITY BUREAU	-	7,740	7,740
73	DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	-	1,848	1,848
74	MARITIME AFFAIRS DIVISION	-	2,344	2,344
75	NATIONAL ASSEMBLY	7,969	9,036	17,005
76	THE SENATE	6,453	3,217	9,670
77	NATIONAL FOOD SECURITY AND RESEARCH DIVISION	-	22,232	22,232
78	PAKISTAN AGRICULTURAL RESEARCH COUNCIL	-	7,291	7,291
79	NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	-	37,222	37,222
80	OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	-	3,735	3,735
81	PARLIAMENTARY AFFAIRS DIVISION	-	1,209	1,209
82	PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	-	9,584	9,584
83	POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION	-	806	806

Contd….

(Rs in Million)

Demand No.	Ministries/Divisions	Budget Estimates 2026-27		
		Charged	Voted	Total
84	BENAZIR INCOME SUPPORT PROGRAMME (BISP)	-	844,780	844,780
85	PAKISTAN BAIT-UL-MAL	-	14,390	14,390
86	PRIVATIZATION DIVISION	-	1,330	1,330
87	RAILWAYS DIVISION	-	70,478	70,478
88	RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	-	2,091	2,091
89	SCIENCE AND TECHNOLOGY DIVISION	-	15,974	15,974
90	WATER RESOURCES DIVISION	-	4,241	4,241
91	FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES	-	94,715	94,715
92	DEVELOPMENT EXPENDITURE OF CABINET DIVISION	-	63,516	63,516
93	DEVELOPMENT EXPENDITURE OF BOARD OF INVESTMENT	-	761	761
94	DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES AUTHORITY	-	564	564
95	DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION	-	1,786	1,786
96	DEVELOPMENT EXPENDITURE OF SUPARCO	-	4,895	4,895
97	DEVELOPMENT EXPENDITURE OF SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION	-	480	480
98	DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION DIVISION	-	2,478	2,478
99	DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION	-	89	89
100	DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION	-	4,440	4,440

Contd….

(Rs in Million)

Demand No.	Ministries/Divisions	Budget Estimates 2026-27		
		Charged	Voted	Total
101	DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	-	10,903	10,903
102	DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION	-	980	980
103	DEVELOPMENT EXPENDITURE OF POWER DIVISION	-	3,197	3,197
104	DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	-	28,411	28,411
105	DEVELOPMENT EXPENDITURE OF HIGHER EDUCATION COMMISSION (HEC)	-	46,000	46,000
106	DEVELOPMENT EXPENDITURE OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)	-	7,901	7,901
107	DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE & CULTURE DIVISION	-	445	445
108	DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	-	1,440	1,440
109	OTHER DEVELOPMENT EXPENDITURE	-	231,086	231,086
110	DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	-	11,570	11,570
111	DEVELOPMENT EXPENDITURE OF INFORMATION & BROADCASTING DIVISION	-	659	659
112	DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	-	19,580	19,580

Contd….

(Rs in Million)

Demand No.	Ministries/Divisions	Budget Estimates 2026-27		
		Charged	Voted	Total
113	DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION	-	21,825	21,825
114	DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION	-	1,851	1,851
115	DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS, GILGIT BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION	-	623	623
116	DEVELOPMENT EXPENDITURE OF LAW & JUSTICE DIVISION	-	2,403	2,403
117	DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	-	4,183	4,183
118	DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	-	16,065	16,065
119	DEVELOPMENT EXPENDITURE OF PRIVATISATION DIVISION	-	410	410
120	DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	-	27,626	27,626
121	DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER FAITH HARMONY DIVISON	-	312	312
122	DEVELOPMENT EXPENDITURE OF SCIENCE & TECHNOLOGY DIVISION	-	3,567	3,567
123	DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION	-	55,251	55,251
124	CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY	-	1,335	1,335

Contd….

(Rs in Million)

Demand No.	Ministries/Divisions	Budget Estimates 2026-27		
		Charged	Voted	Total
125	EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF COMMUNICATIONS DIVISON	-	59,255	59,255
126	CAPITAL OUTLAY ON PETROLEUM DIVISION	-	312	312
127	EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISON	-	76,608	76,608
128	CAPITAL OUTLAY ON FEDERAL INVESTMENTS	-	2,360	2,360
129	DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	-	169,210	169,210
130	EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	607,309	2,300	609,609
131	CAPITAL OUTLAY ON CIVIL WORKS	-	16,395	16,395
132	CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	-	6,658	6,658
133	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION	-	1,780	1,780
134	CAPITAL OUTLAY ON RAILWAY DIVISION	-	40,658	40,658
135	EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF WATER RESOURCES DIVISION	-	47,835	47,835
--	*STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)*	964	-	964
--	*STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT(PERSONAL)*	1,837	-	1,837
--	*SERVICING OF FOREIGN DEBT*	1,071,393	-	1,071,393
--	*FOREIGN LOANS REPAYMENT*	5,836,275	-	5,836,275
--	*REPAYMENT OF SHORT TERM FOREIGN CREDITS*	130,292	-	130,292

Contd….

(Rs in Million)

Demand No.	Ministries/Divisions	Budget Estimates 2026-27		
		Charged	Voted	Total
--	*AUDIT*	9,820	-	9,820
--	*SERVICING OF DOMESTIC DEBT*	6,982,607	-	6,982,607
--	*REPAYMENT OF DOMESTIC DEBT*	25,992,201	-	25,992,201
--	*SUPREME COURT*	7,441	-	7,441
--	*ISLAMABAD HIGH COURT*	2,367	-	2,367
--	*ELECTION*	10,578	-	10,578
--	*FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORKPLACE*	259	-	259
--	*WAFAQI MOHTASIB*	2,124	-	2,124
--	*FEDERAL TAX OMBUDSMAN*	646	-	646
--	*FEDERAL CONSTITUTIONAL COURT OF PAKISTAN*	6,048	-	6,048
	TOTAL:	**40,741,560**	**10,414,649**	**51,156,209**

FEDERAL
BUDGET
2026–2027

DEMANDS FOR GRANTS AND APPROPRIATIONS

Government of Pakistan
Finance Division
Islamabad

PREFACE

This publication, "Demands for Grants and Appropriations 2026-27", is laid before the National Assembly under Article 82 of the Constitution of the Islamic Republic of Pakistan read with Section 4 of the Public Finance Management Act, 2019. It gives summarized information on all Demands for Grants and Appropriations included in the Annual Budget Statement 2026-27. Article 82(1) refers to expenditures which are charged upon the Federal Consolidated Fund and may be discussed in, but are not submitted to the vote of, the National Assembly. All other expenditures are covered under Article 82(2) for which the National Assembly has the power 'to assent to' or 'to refuse to assent to' or 'to assent to subject to a reduction of the amount specified therein'. The charged expenditures are in italics and the expenditures on revenue and capital accounts are given separately.

The classification system adopted in this publication allows for viewing information from several perspectives. The functional classification provides information on the purpose for which the money will be spent e.g. public service, while the object classification gives expenditures like employees related expenses, utilities etc. The information covers functional classification till minor-level and object classification till major-level.

For greater transparency and understanding, additional information has been provided on actual expenditures, as available in AGPR system, for FY2024-25 and revised estimates for FY2025-26 as available in AGPR system on 15th May, 2026. Schedule-I is a summary of Grants and Appropriations, segregated into charged and voted expenditures.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division,
Islamabad, June, 2026

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PART I.- CURRENT EXPENDITURE

(A) EXPENDITURE ON REVENUE ACCOUNT

SECTION I

CABINET SECRETARIAT

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Cabinet Secretariat.		
Current Expenditure on Revenue Account.		
1	Cabinet	709,505
2	Cabinet Division	5,941,454
3	Emergency Relief and Repatriation	1,796,674
4	Atomic Energy	22,577,544
5	Pakistan Nuclear Regulatory Authority	2,357,387
6	Naya Pakistan Housing Development Authority	142,694
7	Prime Minister's Office (Internal)	895,499
8	Prime Minister's Office (Public)	921,203
9	National Disaster Management Authority	1,048,376
10	Board of Investment	858,109
11	Prime Minister's Inspection Commission	199,842
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13	National Anti Money Laundering & Counter Financing of Terrorism Authority	205,225
14	Cannabis Control & Regulatory Authority	250,225
15	Establishment Division	10,177,181
16	Federal Public Service Commission	1,473,723
17	National School of Public Policy	3,514,750
18	Civil Services Academy	2,087,757
19	National Security Division	488,768
20	Council of Common Interest (Secretariat)	117,902
21	Special Investment Facilitation Council Division	354,365
22	Intelligence Bureau Division	22,960,644
	Total :	**80,031,308**

NO. 001.- CABINET **DEMANDS FOR GRANTS**

DEMAND NO. 001
(FC21C01)
CABINET

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CABINET.**

Voted **709,505**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	345,068	688,727	612,938	709,505
	Total	**345,068**	**688,727**	**612,938**	**709,505**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**172,999**	**553,810**	**443,466**	**578,731**
A011	Pay	139,960	466,115	366,382	471,855
A011-1	Pay of Officers	(139,960)	(466,115)	(366,382)	(471,855)
A012	Allowances	33,039	87,695	77,084	106,876
A012-1	Regular Allowances	(32,602)	(79,385)	(71,717)	(94,919)
A012-2	Other Allowances (Excluding TA)	(437)	(8,310)	(5,367)	(11,957)
A03	**Operating Expenses**	**172,069**	**134,867**	**169,472**	**130,774**
A13	**Repairs and Maintenance**		**50**		
	Total	**345,068**	**688,727**	**612,938**	**709,505**

NO. 002.- CABINET DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

Voted **5,941,454**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	3,040,931	3,333,965	3,776,777	5,239,628
031	Law Courts		6		6
044	Mining and Manufacturing	37,360	47,000	34,686	43,000
046	Communications	207,515	350,000	367,605	389,000
047	Other Industries	105,469	224,000	44,274	
095	Subsidiary Services to Education	204,801	261,000	268,650	269,820
	Total	**3,596,076**	**4,215,971**	**4,491,992**	**5,941,454**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,591,921**	**2,446,217**	**2,176,155**	**2,735,396**
A011	Pay	754,090	942,803	1,051,028	1,336,884
A011-1	Pay of Officers	(449,343)	(515,136)	(584,804)	(981,933)
A011-2	Pay of Other Staff	(304,747)	(427,667)	(466,224)	(354,951)
A012	Allowances	837,831	1,503,414	1,125,127	1,398,512
A012-1	Regular Allowances	(730,035)	(1,259,264)	(979,808)	(1,215,262)
A012-2	Other Allowances (Excluding TA)	(107,796)	(244,150)	(145,319)	(183,250)
A03	**Operating Expenses**	**997,747**	**911,259**	**1,558,276**	**2,096,691**
A04	**Employees Retirement Benefits**	**38,895**	**55,200**	**42,004**	**57,500**
A05	**Grants, Subsidies and Write off Loans**	**31,718**	**68,000**	**19,112**	**70,138**
A06	**Transfers**			**167,500**	
A09	**Physical Assets**	**502,403**	**382,278**	**104,383**	**343,511**
A13	**Repairs and Maintenance**	**433,392**	**353,017**	**424,562**	**638,218**
	Total	**3,596,076**	**4,215,971**	**4,491,992**	**5,941,454**

NO. 003.- EMERGENCY RELIEF AND REPATRIATION **DEMANDS FOR GRANTS**

DEMAND NO. 003
(FC21E01)
EMERGENCY RELIEF AND REPATRIATION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **EMERGENCY RELIEF AND REPATRIATION.**

Voted **1,796,674**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
107	Administration	846,056	2,926,814	2,739,186	1,796,674
	Total	**846,056**	**2,926,814**	**2,739,186**	**1,796,674**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**178,872**	**142,410**	**217,410**	**229,129**
A012	Allowances	178,872	142,410	217,410	229,129
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)	(178,872)	(142,410)	(217,410)	(229,129)
A03	**Operating Expenses**	**222,117**	**2,344,655**	**188,713**	**1,223,780**
A09	**Physical Assets**	**495**	**500**	**300**	**1,500**
A13	**Repairs and Maintenance**	**444,572**	**439,249**	**2,332,763**	**342,265**
	Total	**846,056**	**2,926,814**	**2,739,186**	**1,796,674**

NO. 004.- ATOMIC ENERGY **DEMANDS FOR GRANTS**

DEMAND NO. 004
(FC21A01)
ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **ATOMIC ENERGY.**

Voted **22,577,544**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	19,266,440	20,082,086	19,704,627	22,577,544
	Total	**19,266,440**	**20,082,086**	**19,704,627**	**22,577,544**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**14,124,833**	**14,689,826**	**14,689,826**	**15,224,143**
A011	Pay	6,950,000	6,955,000	6,955,000	6,965,000
A011-1	Pay of Officers	(3,127,500)	(3,130,000)	(3,130,000)	(3,135,000)
A011-2	Pay of Other Staff	(3,822,500)	(3,825,000)	(3,825,000)	(3,830,000)
A012	Allowances	7,174,833	7,734,826	7,734,826	8,259,143
A012-1	Regular Allowances	(7,087,998)	(7,521,745)	(7,521,745)	(8,044,143)
A012-2	Other Allowances (Excluding TA)	(86,835)	(213,081)	(213,081)	(215,000)
A03	**Operating Expenses**	**2,421,607**	**2,542,260**	**2,364,301**	**7,353,401**
A04	**Employees Retirement Benefits**	**2,720,000**	**2,850,000**	**2,650,500**	
	Total	**19,266,440**	**20,082,086**	**19,704,627**	**22,577,544**

NO. 005.- PAKISTAN NUCLEAR REGULATORY AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 005
(FC21P33)
PAKISTAN NUCLEAR REGULATORY AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PAKISTAN NUCLEAR REGULATORY AUTHORITY.**

Voted **2,357,387**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	1,861,659	2,256,988	2,227,340	2,357,387
	Total	**1,861,659**	**2,256,988**	**2,227,340**	**2,357,387**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,762,942**	**1,833,459**	**1,833,459**	**1,915,964**
A011	Pay	830,000	848,000	848,000	845,000
A011-1	Pay of Officers	(535,000)	(550,000)	(550,000)	(550,000)
A011-2	Pay of Other Staff	(295,000)	(298,000)	(298,000)	(295,000)
A012	Allowances	932,942	985,459	985,459	1,070,964
A012-1	Regular Allowances	(834,942)	(952,888)	(952,888)	(1,028,171)
A012-2	Other Allowances (Excluding TA)	(98,000)	(32,571)	(32,571)	(42,793)
A03	**Operating Expenses**	**98,717**	**207,937**	**193,381**	**217,854**
A04	**Employees Retirement Benefits**		**215,592**	**200,500**	**223,569**
	Total	**1,861,659**	**2,256,988**	**2,227,340**	**2,357,387**

NO. 006.- NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 006

(FC21N22)

NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY.**

Voted **142,694**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
061	Housing Development	428,125	1,587,567	129,365	142,694
	Total	**428,125**	**1,587,567**	**129,365**	**142,694**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**348,889**	**493,012**	**92,192**	**97,954**
A011	Pay	79,660	112,000	20,530	19,000
A011-1	Pay of Officers	(48,148)	(65,000)	(11,142)	(10,000)
A011-2	Pay of Other Staff	(31,512)	(47,000)	(9,388)	(9,000)
A012	Allowances	269,229	381,012	71,662	78,954
A012-1	Regular Allowances	(247,513)	(351,012)	(66,149)	(68,954)
A012-2	Other Allowances (Excluding TA)	(21,716)	(30,000)	(5,513)	(10,000)
A03	**Operating Expenses**	**79,236**	**94,555**	**37,173**	**44,740**
A05	**Grants, Subsidies and Write off Loans**		**1,000,000**		
	Total	**428,125**	**1,587,567**	**129,365**	**142,694**

NO. 007.- PRIME MINISTER'S OFFICE (INTERNAL) **DEMANDS FOR GRANTS**

DEMAND NO. 007
(FC21P32)
PRIME MINISTER'S OFFICE (INTERNAL)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (INTERNAL).**

Voted **895,499**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	678,452	857,721	836,251	895,499
	Total	**678,452**	**857,721**	**836,251**	**895,499**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**459,412**	**560,341**	**560,341**	**585,555**
A011	Pay	159,249	182,878	180,891	191,247
A011-1	Pay of Officers	(42,601)	(48,334)	(46,328)	(49,178)
A011-2	Pay of Other Staff	(116,648)	(134,544)	(134,563)	(142,069)
A012	Allowances	300,163	377,463	379,450	394,308
A012-1	Regular Allowances	(203,553)	(269,978)	(271,065)	(285,657)
A012-2	Other Allowances (Excluding TA)	(96,610)	(107,485)	(108,385)	(108,651)
A03	**Operating Expenses**	**187,388**	**256,641**	**235,171**	**273,600**
A04	**Employees Retirement Benefits**	**11,668**	**10,145**	**10,145**	**7,511**
A05	**Grants, Subsidies and Write off Loans**	**2,600**	**9,700**	**9,700**	**9,700**
A09	**Physical Assets**	**583**	**675**	**675**	**600**
A13	**Repairs and Maintenance**	**16,801**	**20,219**	**20,219**	**18,533**
	Total	**678,452**	**857,721**	**836,251**	**895,499**

NO. 008.- PRIME MINISTER'S OFFICE (PUBLIC) **DEMANDS FOR GRANTS**

DEMAND NO. 008
(FC21P34)
PRIME MINISTER'S OFFICE (PUBLIC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (PUBLIC).**

Voted **921,203**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	719,045	896,542	882,240	921,203
	Total	**719,045**	**896,542**	**882,240**	**921,203**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**567,022**	**704,621**	**704,621**	**729,282**
A011	Pay	205,112	259,200	249,200	260,726
A011-1	Pay of Officers	(144,070)	(185,200)	(185,200)	(196,492)
A011-2	Pay of Other Staff	(61,042)	(74,000)	(64,000)	(64,234)
A012	Allowances	361,910	445,421	455,421	468,556
A012-1	Regular Allowances	(267,538)	(368,021)	(338,021)	(351,056)
A012-2	Other Allowances (Excluding TA)	(94,372)	(77,400)	(117,400)	(117,500)
A03	**Operating Expenses**	**125,874**	**151,050**	**149,748**	**158,221**
A04	**Employees Retirement Benefits**	**10,867**	**11,471**	**9,471**	**12,300**
A05	**Grants, Subsidies and Write off Loans**	**7,365**	**21,200**	**10,200**	**13,500**
A13	**Repairs and Maintenance**	**7,917**	**8,200**	**8,200**	**7,900**
	Total	**719,045**	**896,542**	**882,240**	**921,203**

NO. 009.- NATIONAL DISASTER MANAGEMENT AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 009
(FC21N19)
NATIONAL DISASTER MANAGEMENT AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL DISASTER MANAGEMENT AUTHORITY.**

Voted **1,048,376**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
107	Administration	822,973	908,293	4,888,191	1,048,376
	Total	**822,973**	**908,293**	**4,888,191**	**1,048,376**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**599,155**	**621,126**	**621,126**	**649,076**
A011	Pay	241,434	171,039	171,039	171,039
A011-1	Pay of Officers	(142,438)	(90,548)	(90,548)	(90,548)
A011-2	Pay of Other Staff	(98,996)	(80,491)	(80,491)	(80,491)
A012	Allowances	357,721	450,087	450,087	478,037
A012-1	Regular Allowances	(241,730)	(282,730)	(282,730)	(310,680)
A012-2	Other Allowances (Excluding TA)	(115,991)	(167,357)	(167,357)	(167,357)
A03	**Operating Expenses**	**223,818**	**287,167**	**267,065**	**399,300**
A06	**Transfers**			**4,000,000**	
	Total	**822,973**	**908,293**	**4,888,191**	**1,048,376**

DEMAND NO. 010
(FC21P23)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT.**

Voted **858,109**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	762,765	806,183	775,049	858,109
	Total	**762,765**	**806,183**	**775,049**	**858,109**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**364,860**	**364,603**	**381,923**	**399,109**
A011	Pay	145,572	148,750	148,750	158,653
A011-1	Pay of Officers	(92,201)	(92,647)	(92,647)	(94,950)
A011-2	Pay of Other Staff	(53,371)	(56,103)	(56,103)	(63,703)
A012	Allowances	219,288	215,853	233,173	240,456
A012-1	Regular Allowances	(202,488)	(198,798)	(214,118)	(220,801)
A012-2	Other Allowances (Excluding TA)	(16,800)	(17,055)	(19,055)	(19,655)
A03	**Operating Expenses**	**237,011**	**416,380**	**367,968**	**431,400**
A04	**Employees Retirement Benefits**	**10,505**	**8,100**	**8,100**	**10,800**
A05	**Grants, Subsidies and Write off Loans**	**800**			
A09	**Physical Assets**	**126,238**	**5,650**	**5,650**	**5,650**
A13	**Repairs and Maintenance**	**23,351**	**11,450**	**11,408**	**11,150**
	Total	**762,765**	**806,183**	**775,049**	**858,109**

NO. 011.- PRIME MINISTER'S INSPECTION COMMISSION **DEMANDS FOR GRANTS**

DEMAND NO. 011
(FC21F02)
PRIME MINISTER'S INSPECTION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

Voted **199,842**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	142,768	153,039	151,016	199,842
	Total	**142,768**	**153,039**	**151,016**	**199,842**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**109,638**	**121,996**	**122,722**	**150,863**
A011	Pay	51,469	57,653	56,342	50,770
A011-1	Pay of Officers	(43,099)	(45,911)	(44,600)	(38,680)
A011-2	Pay of Other Staff	(8,370)	(11,742)	(11,742)	(12,090)
A012	Allowances	58,169	64,343	66,380	100,093
A012-1	Regular Allowances	(49,564)	(55,933)	(58,670)	(90,193)
A012-2	Other Allowances (Excluding TA)	(8,605)	(8,410)	(7,710)	(9,900)
A03	**Operating Expenses**	**18,961**	**25,717**	**23,063**	**46,449**
A04	**Employees Retirement Benefits**	**6,997**	**3,679**	**3,628**	**210**
A05	**Grants, Subsidies and Write off Loans**		**60**	**48**	**60**
A09	**Physical Assets**	**6,832**	**60**	**48**	**60**
A13	**Repairs and Maintenance**	**340**	**1,527**	**1,507**	**2,200**
	Total	**142,768**	**153,039**	**151,016**	**199,842**

NO. 012.- SPECIAL TECHNOLOGY ZONE AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 012
(FC21S40)
SPECIAL TECHNOLOGY ZONE AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **SPECIAL TECHNOLOGY ZONE AUTHORITY.**

Voted **952,481**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
048	Research & Development Economic Affairs	705,408	783,185	759,084	952,481
	Total	**705,408**	**783,185**	**759,084**	**952,481**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**391,212**	**438,889**	**438,889**	**523,639**
A011	Pay	280,991	285,573	303,133	365,960
A011-1	Pay of Officers	(264,786)	(259,871)	(282,031)	(345,400)
A011-2	Pay of Other Staff	(16,205)	(25,702)	(21,102)	(20,560)
A012	Allowances	110,221	153,316	135,756	157,679
A012-1	Regular Allowances	(59,296)	(95,647)	(59,987)	(81,288)
A012-2	Other Allowances (Excluding TA)	(50,925)	(57,669)	(75,769)	(76,391)
A03	**Operating Expenses**	**314,196**	**344,296**	**320,195**	**428,842**
	Total	**705,408**	**783,185**	**759,084**	**952,481**

NO. 013.- NATIONAL ANTI-MONEY LAUNDERING & COUNTER FINANCING OF TERRORISM AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 013

(FC21N28)

NATIONAL ANTI-MONEY LAUNDERING & COUNTER FINANCING OF TERRORISM AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL ANTI-MONEY LAUNDERING & COUNTER FINANCING OF TERRORISM AUTHORITY.**

Voted **205,225**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		200,000	193,000	205,225
	Total		**200,000**	**193,000**	**205,225**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**		**100,000**	**100,000**	**101,000**
A011	Pay		85,000	59,000	50,000
A011-1	Pay of Officers		(75,000)	(49,000)	(40,000)
A011-2	Pay of Other Staff		(10,000)	(10,000)	(10,000)
A012	Allowances		15,000	41,000	51,000
A012-1	Regular Allowances		(10,000)	(36,000)	(45,000)
A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	(6,000)
A03	**Operating Expenses**		**100,000**	**93,000**	**104,225**
	Total		**200,000**	**193,000**	**205,225**

NO. 014.- CANNABIS CONTROL & REGULATORY AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 014
(FC21C20)
CANNABIS CONTROL & REGULATORY AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CANNABIS CONTROL & REGULATORY AUTHORITY.**

Voted **250,225**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		200,000	193,000	250,225
	Total		**200,000**	**193,000**	**250,225**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**		**100,000**	**100,000**	**50,000**
A011	Pay		95,000	95,000	40,000
A011-1	Pay of Officers		(60,000)	(60,000)	(35,000)
A011-2	Pay of Other Staff		(35,000)	(35,000)	(5,000)
A012	Allowances		5,000	5,000	10,000
A012-1	Regular Allowances				(5,000)
A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	(5,000)
A03	**Operating Expenses**		**100,000**	**93,000**	**200,225**
	Total		**200,000**	**193,000**	**250,225**

DEMAND NO. 015
(FC21E02)
ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION.**

Voted **10,177,181**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services	6,138,584	7,687,621	7,273,636	8,019,857
019	General Public Service Not Elsewhere Defined	1,072,101	1,374,397	1,315,792	1,404,756
044	Mining and Manufacturing	86,474	98,377	90,495	95,562
082	Cultural Services	129,932	132,517	126,464	137,334
095	Subsidiary Services to Education	9,848	10,165	10,884	12,118
097	Education Affairs,Services not Elsewhere Classified	124,305	177,232	88,100	134,070
107	Administration	234,425	334,519	263,041	373,484
	Total	**7,795,669**	**9,814,828**	**9,168,412**	**10,177,181**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**2,613,139**	**2,415,928**	**2,500,842**	**2,883,367**
A011	Pay	1,373,834	1,008,488	1,005,508	1,017,168
A011-1	Pay of Officers	(962,992)	(630,666)	(630,540)	(604,102)
A011-2	Pay of Other Staff	(410,842)	(377,822)	(374,968)	(413,066)
A012	Allowances	1,239,305	1,407,440	1,495,334	1,866,199
A012-1	Regular Allowances	(974,441)	(1,100,876)	(1,180,135)	(1,715,016)
A012-2	Other Allowances (Excluding TA)	(264,864)	(306,564)	(315,199)	(151,183)
A02	**Project Pre-Investment Analysis**		**100**	**28**	**200**
A03	**Operating Expenses**	**885,656**	**1,358,980**	**1,265,495**	**1,399,953**
A04	**Employees Retirement Benefits**	**81,054**	**194,085**	**174,613**	**143,654**
A05	**Grants, Subsidies and Write off Loans**	**72,644**	**1,295,320**	**937,776**	**1,145,520**
A06	**Transfers**	**4,027,222**	**4,229,124**	**4,130,425**	**4,333,997**
A09	**Physical Assets**	**8,132**	**57,450**	**44,194**	**98,165**
A13	**Repairs and Maintenance**	**107,822**	**263,841**	**115,039**	**172,325**
	Total	**7,795,669**	**9,814,828**	**9,168,412**	**10,177,181**

NO. 016.- FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

DEMAND NO. 016
(FC21F01)
FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

Voted **1,473,723**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,303,574	1,376,533	1,336,006	1,473,723
	Total	**1,303,574**	**1,376,533**	**1,336,006**	**1,473,723**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**748,106**	**803,552**	**803,552**	**857,946**
A011	Pay	352,649	371,334	346,508	357,725
A011-1	Pay of Officers	(212,289)	(228,691)	(213,900)	(224,353)
A011-2	Pay of Other Staff	(140,360)	(142,643)	(132,608)	(133,372)
A012	Allowances	395,457	432,218	457,044	500,221
A012-1	Regular Allowances	(337,558)	(366,639)	(387,009)	(422,350)
A012-2	Other Allowances (Excluding TA)	(57,899)	(65,579)	(70,035)	(77,871)
A03	**Operating Expenses**	**448,032**	**486,934**	**441,171**	**565,682**
A04	**Employees Retirement Benefits**	**24,447**	**22,500**	**23,556**	**24,700**
A05	**Grants, Subsidies and Write off Loans**	**3,543**	**7,300**	**10,030**	**3,700**
A09	**Physical Assets**	**62,324**			
A13	**Repairs and Maintenance**	**17,122**	**56,247**	**57,697**	**21,695**
	Total	**1,303,574**	**1,376,533**	**1,336,006**	**1,473,723**

NO. 017.- NATIONAL SCHOOL OF PUBLIC POLICY **DEMANDS FOR GRANTS**

DEMAND NO. 017
(FC21N18)
NATIONAL SCHOOL OF PUBLIC POLICY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL SCHOOL OF PUBLIC POLICY.**

Voted **3,514,750**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	3,067,503	3,391,048	3,290,366	3,514,750
	Total	**3,067,503**	**3,391,048**	**3,290,366**	**3,514,750**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,909,242**	**1,850,685**	**2,076,469**	**2,244,148**
A011	Pay	707,074	656,173	664,590	630,281
A011-1	Pay of Officers	(472,285)	(419,373)	(419,059)	(358,000)
A011-2	Pay of Other Staff	(234,789)	(236,800)	(245,531)	(272,281)
A012	Allowances	1,202,168	1,194,512	1,411,879	1,613,867
A012-1	Regular Allowances	(721,804)	(763,733)	(886,291)	(1,064,914)
A012-2	Other Allowances (Excluding TA)	(480,364)	(430,779)	(525,588)	(548,953)
A03	**Operating Expenses**	**1,158,261**	**1,540,363**	**1,213,897**	**1,270,602**
	Total	**3,067,503**	**3,391,048**	**3,290,366**	**3,514,750**

DEMAND NO. 018
(FC21C52)
CIVIL SERVICES ACADEMY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CIVIL SERVICES ACADEMY.**

Voted 2,087,757

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	1,575,242	2,000,283	1,935,687	2,087,757
	Total	**1,575,242**	**2,000,283**	**1,935,687**	**2,087,757**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**886,049**	**1,077,492**	**1,077,492**	**1,125,979**
A011	Pay	458,419	515,000	515,000	511,000
A011-1	Pay of Officers	(345,300)	(402,000)	(402,000)	(400,000)
A011-2	Pay of Other Staff	(113,119)	(113,000)	(113,000)	(111,000)
A012	Allowances	427,630	562,492	562,492	614,979
A012-1	Regular Allowances	(316,659)	(405,082)	(405,082)	(528,979)
A012-2	Other Allowances (Excluding TA)	(110,971)	(157,410)	(157,410)	(86,000)
A03	**Operating Expenses**	**689,193**	**922,791**	**858,195**	**961,778**
	Total	**1,575,242**	**2,000,283**	**1,935,687**	**2,087,757**

DEMAND NO. 019
(FC21N15)
NATIONAL SECURITY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL SECURITY DIVISION.**

Voted **488,768**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	129,949	240,618	224,250	488,768
	Total	**129,949**	**240,618**	**224,250**	**488,768**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**108,760**	**140,259**	**138,206**	**191,148**
A011	Pay	48,789	55,950	61,002	88,900
A011-1	Pay of Officers	(41,403)	(46,050)	(52,500)	(79,300)
A011-2	Pay of Other Staff	(7,386)	(9,900)	(8,502)	(9,600)
A012	Allowances	59,971	84,309	77,204	102,248
A012-1	Regular Allowances	(55,053)	(76,575)	(67,521)	(92,408)
A012-2	Other Allowances (Excluding TA)	(4,918)	(7,734)	(9,683)	(9,840)
A03	**Operating Expenses**	**14,388**	**89,859**	**47,598**	**261,370**
A04	**Employees Retirement Benefits**	**6,182**	**7,050**	**2,226**	**8,750**
A09	**Physical Assets**		**500**	**33,270**	**13,800**
A13	**Repairs and Maintenance**	**619**	**2,950**	**2,950**	**13,700**
	Total	**129,949**	**240,618**	**224,250**	**488,768**

NO. 020.- COUNCIL OF COMMON INTEREST (SECRETARIAT) **DEMANDS FOR GRANTS**

DEMAND NO. 020
(FC21C71)
COUNCIL OF COMMON INTEREST (SECRETARIAT)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **COUNCIL OF COMMON INTEREST (SECRETARIAT).**

Voted **117,902**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	83,195	112,937	96,247	117,902
	Total	**83,195**	**112,937**	**96,247**	**117,902**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**49,488**	**70,853**	**56,913**	**74,040**
A011	Pay	17,153	22,911	19,459	21,864
A011-1	Pay of Officers	(12,314)	(19,445)	(15,382)	(18,504)
A011-2	Pay of Other Staff	(4,839)	(3,466)	(4,077)	(3,360)
A012	Allowances	32,335	47,942	37,454	52,176
A012-1	Regular Allowances	(26,981)	(40,906)	(32,658)	(44,726)
A012-2	Other Allowances (Excluding TA)	(5,354)	(7,036)	(4,796)	(7,450)
A03	**Operating Expenses**	**25,621**	**36,024**	**27,653**	**36,147**
A04	**Employees Retirement Benefits**	**2,564**	**1,950**	**1,428**	**4,500**
A05	**Grants, Subsidies and Write off Loans**		**550**		**2**
A09	**Physical Assets**	**2,908**	**655**	**801**	**653**
A13	**Repairs and Maintenance**	**2,614**	**2,905**	**9,452**	**2,560**
	Total	**83,195**	**112,937**	**96,247**	**117,902**

NO. 021.- SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION (SIFCD) **DEMANDS FOR GRANTS**

DEMAND NO. 021

(FC21S10)

SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION (SIFCD)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION (SIFCD).**

Voted **354,365**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs		340,000	315,960	354,365
	Total		**340,000**	**315,960**	**354,365**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**		**123,800**	**166,388**	**188,065**
A09	**Physical Assets**		**159,500**	**53,680**	**108,500**
A13	**Repairs and Maintenance**		**56,700**	**95,892**	**57,800**
	Total		**340,000**	**315,960**	**354,365**

NO. 022.- INTELLIGENCE BUREAU DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 022
(FC21B40)
INTELLIGENCE BUREAU DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **INTELLIGENCE BUREAU DIVISION.**

Voted **22,960,644**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined		19,120,993	18,591,724	22,960,644
	Total		**19,120,993**	**18,591,724**	**22,960,644**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**		**11,560,019**	**11,560,019**	**12,080,219**
A012	Allowances		11,560,019	11,560,019	12,080,219
A012-1	Regular Allowances		(11,560,019)	(11,560,019)	(12,080,219)
A03	**Operating Expenses**		**7,560,974**	**7,031,705**	**10,880,425**
	Total		**19,120,993**	**18,591,724**	**22,960,644**

SECTION II

MINISTRY OF CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Climate Change and Environmental Coordination		
Current Expenditure on Revenue Account.		
23	**Climate Change and Enviromental Coordination Division**	**1,315,421**
	Total :	**1,315,421**

NO. 023.- CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 023

(FC21N09)

CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION.**

Voted **1,315,421**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION .**

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	55,425	55,385	57,344	64,749
055	Administration of Environment Protection	907,779	1,013,047	1,085,034	1,250,672
	Total	**963,204**	**1,068,432**	**1,142,378**	**1,315,421**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**536,313**	**672,276**	**673,684**	**702,528**
A011	Pay	241,364	293,111	278,172	293,151
A011-1	Pay of Officers	(159,353)	(200,280)	(188,163)	(199,011)
A011-2	Pay of Other Staff	(82,011)	(92,831)	(90,009)	(94,140)
A012	Allowances	294,949	379,165	395,512	409,377
A012-1	Regular Allowances	(266,693)	(341,649)	(353,588)	(369,156)
A012-2	Other Allowances (Excluding TA)	(28,256)	(37,516)	(41,924)	(40,221)
A02	**Project Pre-Investment Analysis**		**550**		**150**
A03	**Operating Expenses**	**364,304**	**358,803**	**446,220**	**572,118**
A04	**Employees Retirement Benefits**	**12,457**	**10,070**	**3,764**	**13,541**
A05	**Grants, Subsidies and Write off Loans**	**6,200**	**3,200**	**711**	**5,450**
A06	**Transfers**		**102**		**21**
A09	**Physical Assets**	**23,329**	**1,850**	**5,212**	**2,125**
A13	**Repairs and Maintenance**	**20,601**	**21,581**	**12,787**	**19,488**
	Total	**963,204**	**1,068,432**	**1,142,378**	**1,315,421**

SECTION III

MINISTRY OF COMMERCE

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands Presented on behalf of the Ministry of Commerce		
Current Expenditure on Revenue Account.		
24	**Commerce Division**	**27,909,940**
	Total :	**27,909,940**

NO. 024.- COMMERCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 024
(FC21M01)
COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **COMMERCE DIVISION.**

Voted **27,909,940**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	9,993,869	15,000,000	15,000,000	14,000,000
041	General Economic,Commercial & Labour Affairs	9,818,934	11,878,574	10,604,228	13,909,940
042	Agriculture,Food,Irrigation,Forestry and Fishing	5,000,000		7,500,000	
047	Other Industries	71,769	70,000	35,601	
	Total	**24,884,572**	**26,948,574**	**33,139,829**	**27,909,940**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**4,673,641**	**6,014,240**	**5,334,431**	**6,284,880**
A011	Pay	1,802,678	2,492,102	2,100,207	2,569,927
A011-1	Pay of Officers	(657,552)	(921,265)	(704,251)	(1,166,645)
A011-2	Pay of Other Staff	(1,145,126)	(1,570,837)	(1,395,956)	(1,403,282)
A012	Allowances	2,870,963	3,522,138	3,234,224	3,714,953
A012-1	Regular Allowances	(2,285,374)	(2,949,604)	(2,553,396)	(3,066,714)
A012-2	Other Allowances (Excluding TA)	(585,589)	(572,534)	(680,828)	(648,239)
A02	**Project Pre-Investment Analysis**		**1,000**	**1,000**	**1,000**
A03	**Operating Expenses**	**4,853,630**	**5,726,391**	**4,988,043**	**7,319,173**
A04	**Employees Retirement Benefits**	**73,590**	**23,928**	**116,386**	**27,794**
A05	**Grants, Subsidies and Write off Loans**	**14,995,319**	**15,009,792**	**22,501,292**	**14,009,794**
A09	**Physical Assets**	**189,794**	**49,381**	**56,233**	**108,723**
A12	**Civil works**	**189**	**600**	**600**	**600**
A13	**Repairs and Maintenance**	**98,409**	**123,242**	**141,844**	**157,976**
	Total	**24,884,572**	**26,948,574**	**33,139,829**	**27,909,940**

SECTION IV

MINISTRY OF COMMUNICATIONS

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands Presented on behalf of the Ministry of Communications		
Current Expenditure on Revenue Account.		
25	**Communications Division**	**354,958**
26	**Other Expenditure of Communications Division**	**36,137,389**
27	**Pakistan Post Office Department**	**25,541,726**
	Total :	**62,034,073**

DEMAND NO. 025
(FC21M02)
COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION.**

Voted 354,958

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	320,662	313,680	307,459	354,958
	Total	**320,662**	**313,680**	**307,459**	**354,958**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**231,581**	**232,654**	**232,654**	**254,509**
A011	Pay	92,257	102,116	102,116	87,273
A011-1	Pay of Officers	(52,794)	(75,236)	(75,236)	(48,980)
A011-2	Pay of Other Staff	(39,463)	(26,880)	(26,880)	(38,293)
A012	Allowances	139,324	130,538	130,538	167,236
A012-1	Regular Allowances	(122,196)	(116,538)	(116,538)	(154,536)
A012-2	Other Allowances (Excluding TA)	(17,128)	(14,000)	(14,000)	(12,700)
A03	**Operating Expenses**	**77,652**	**70,944**	**65,970**	**85,389**
A04	**Employees Retirement Benefits**	**6,125**	**4,807**	**3,970**	**5,907**
A05	**Grants, Subsidies and Write off Loans**		**1,705**	**1,585**	**4,303**
A09	**Physical Assets**		**110**	**96**	**85**
A13	**Repairs and Maintenance**	**5,304**	**3,460**	**3,184**	**4,765**
	Total	**320,662**	**313,680**	**307,459**	**354,958**

NO. 026.- OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 026

(FC21Y05)

OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted **36,137,389**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	31,161,826	34,505,505	33,396,775	35,878,028
046	Communications	124,336	249,267	143,651	259,361
	Total	**31,286,162**	**34,754,772**	**33,540,426**	**36,137,389**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**12,602,247**	**14,331,757**	**15,957,734**	**14,978,252**
A011	Pay	4,175,816	4,639,180	4,562,563	4,337,412
A011-1	Pay of Officers	(1,392,863)	(1,576,471)	(1,421,914)	(1,344,490)
A011-2	Pay of Other Staff	(2,782,953)	(3,062,709)	(3,140,649)	(2,992,922)
A012	Allowances	8,426,431	9,692,577	11,395,171	10,640,840
A012-1	Regular Allowances	(7,957,932)	(9,197,149)	(10,885,605)	(10,149,562)
A012-2	Other Allowances (Excluding TA)	(468,499)	(495,428)	(509,566)	(491,278)
A02	**Project Pre-Investment Analysis**		**1,500**		**348**
A03	**Operating Expenses**	**13,547,768**	**14,688,726**	**13,401,137**	**16,370,325**
A04	**Employees Retirement Benefits**	**49,468**	**45,757**	**50,975**	**50,128**
A05	**Grants, Subsidies and Write off Loans**	**3,119,265**	**4,501,695**	**3,300,369**	**3,847,581**
A06	**Transfers**	**53,922**	**51,440**	**63,652**	**46,774**
A09	**Physical Assets**	**1,369,886**	**510,782**	**110,059**	**230,296**
A13	**Repairs and Maintenance**	**543,606**	**623,115**	**656,500**	**613,685**
	Total	**31,286,162**	**34,754,772**	**33,540,426**	**36,137,389**

NO. 027.- PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

DEMAND NO. 027
(FC21P01 / FC24P01)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT.**

Total		**25,541,726**
(Charged)	Rs.	5,000
(Voted)	Rs.	25,536,726

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
046	Communications	29,435,703	24,453,581	24,082,300	25,541,726
	Total	**29,435,703**	**24,453,581**	**24,082,300**	**25,541,726**
	(Charged)	5,000	5,000	4,650	5,000
	(Voted)	29,430,703	24,448,581	24,077,650	25,536,726
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**18,053,093**	**19,613,559**	**19,614,776**	**20,497,213**
A011	Pay	8,611,252	9,230,794	9,230,794	8,360,104
A011-1	Pay of Officers	(544,854)	(553,381)	(553,381)	(535,754)
A011-2	Pay of Other Staff	(8,066,398)	(8,677,413)	(8,677,413)	(7,824,350)
A012	Allowances	9,441,841	10,382,765	10,383,982	12,137,109
A012-1	Regular Allowances	(9,272,960)	(10,147,365)	(10,147,365)	(11,920,809)
A012-2	Other Allowances (Excluding TA)	(168,881)	(235,400)	(236,617)	(216,300)
A03	**Operating Expenses**	**4,265,226**	**3,684,544**	**3,390,099**	**3,783,258**
A04	**Employees Retirement Benefits**	**369,712**	**477,624**	**457,505**	**499,320**
A05	**Grants, Subsidies and Write off Loans**	**6,383,181**	**467,000**	**422,365**	**522,000**
A06	**Transfers**	**1,000**	**1,200**		**1,200**
A07	**Interest Payment**	**5,000**	**5,000**	**4,650**	**5,000**
	(Charged)	5,000	5,000	4,650	5,000
A09	**Physical Assets**	**144,753**			
A10	**Principal Repayments of Loans**	**10,000**	**10,000**		**10,000**
A12	**Civil works**	**274**	**4,000**	**400**	**6,000**
A13	**Repairs and Maintenance**	**203,464**	**190,654**	**192,505**	**217,735**
	Total	**29,435,703**	**24,453,581**	**24,082,300**	**25,541,726**
	(Charged)	5,000	5,000	4,650	5,000
	(Voted)	29,430,703	24,448,581	24,077,650	25,536,726

SECTION V

MINISTRY OF DEFENCE

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands Presented on behalf of the Ministry of Defence.		
Current Expenditure on Revenue Account.		
28	**Defence Division**	**17,100,707**
29	**Federal Government Educational Institutions in Cantonments and Garrisons**	**17,582,031**
30	**Airports Security Force**	**21,650,713**
31	**Defence Services**	**3,000,000,000**
	Total :	**3,056,333,451**

NO. 028.- DEFENCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 028
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION.**

Voted **17,100,707**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	2,419,735	2,436,000	2,481,972	2,750,000
025	Defence Administration	8,176,533	6,857,213	10,709,104	9,759,861
041	General Economic,Commercial & Labour Affairs		3,938,925	3,927,066	4,380,000
045	Construction and Transport		659,998	653,024	210,846
	Total	**10,596,268**	**13,892,136**	**17,771,166**	**17,100,707**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**3,898,972**	**7,071,167**	**7,088,317**	**7,734,861**
A011	Pay	2,241,974	3,847,895	3,840,337	3,839,384
A011-1	Pay of Officers	(827,136)	(1,353,992)	(1,364,450)	(1,320,473)
A011-2	Pay of Other Staff	(1,414,838)	(2,493,903)	(2,475,887)	(2,518,911)
A012	Allowances	1,656,998	3,223,272	3,247,980	3,895,477
A012-1	Regular Allowances	(1,584,690)	(3,083,169)	(3,099,698)	(3,629,135)
A012-2	Other Allowances (Excluding TA)	(72,308)	(140,103)	(148,282)	(266,342)
A02	**Project Pre-Investment Analysis**		**3,000**		**3,000**
A03	**Operating Expenses**	**2,953,238**	**3,436,070**	**3,226,705**	**3,686,186**
A04	**Employees Retirement Benefits**	**88,248**	**288,333**	**134,024**	**333,284**
A05	**Grants, Subsidies and Write off Loans**	**153,340**	**173,746**	**223,747**	**1,503,500**
A06	**Transfers**		**370**	**344**	**450**
A09	**Physical Assets**	**2,446,111**	**701,000**	**4,894,387**	**1,310,500**
A12	**Civil works**				**191,882**
A13	**Repairs and Maintenance**	**1,056,359**	**2,218,450**	**2,203,642**	**2,337,044**
	Total	**10,596,268**	**13,892,136**	**17,771,166**	**17,100,707**

NO. 029.- FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

DEMAND NO. 029

(FC21F18)

FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted **17,582,031**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
091	Pre & Primary Education Affairs &Service	1,481,528	1,474,121	1,502,611	1,630,786
092	Secondary Education Affairs and Services	9,217,506	8,109,323	8,324,060	8,999,301
093	Tertiary Education Affairs and Services	2,626,461	2,784,475	2,876,881	3,068,093
096	Administration	2,119,413	3,540,197	3,041,346	3,883,851
	Total	**15,444,908**	**15,908,116**	**15,744,898**	**17,582,031**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**13,687,231**	**12,977,488**	**12,985,488**	**14,569,834**
A011	Pay	6,548,493	6,290,326	6,298,326	6,297,030
A011-1	Pay of Officers	(4,875,423)	(4,621,106)	(4,623,106)	(4,625,074)
A011-2	Pay of Other Staff	(1,673,070)	(1,669,220)	(1,675,220)	(1,671,956)
A012	Allowances	7,138,738	6,687,162	6,687,162	8,272,804
A012-1	Regular Allowances	(6,985,585)	(6,529,565)	(6,529,565)	(8,107,860)
A012-2	Other Allowances (Excluding TA)	(153,153)	(157,597)	(157,597)	(164,944)
A03	**Operating Expenses**	**1,361,483**	**2,442,957**	**1,479,385**	**2,806,979**
A04	**Employees Retirement Benefits**	**7,009**	**10,063**	**9,823**	**12,610**
A05	**Grants, Subsidies and Write off Loans**	**117,177**	**125,000**	**128,429**	**120,000**
A06	**Transfers**	**22,608**	**22,608**	**22,608**	**22,608**
A13	**Repairs and Maintenance**	**249,400**	**330,000**	**1,119,165**	**50,000**
	Total	**15,444,908**	**15,908,116**	**15,744,898**	**17,582,031**

DEMAND NO. 030
(FC21A20)
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE.**

Voted 21,650,713

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
032	Police		17,375,415	17,222,675	21,650,713
	Total		**17,375,415**	**17,222,675**	**21,650,713**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**		**14,977,567**	**14,977,567**	**18,351,556**
A011	Pay		5,864,611	5,864,611	6,163,757
A011-1	Pay of Officers		(1,088,091)	(1,088,091)	(1,097,802)
A011-2	Pay of Other Staff		(4,776,520)	(4,776,520)	(5,065,955)
A012	Allowances		9,112,956	9,112,956	12,187,799
A012-1	Regular Allowances		(8,750,960)	(8,750,960)	(11,764,442)
A012-2	Other Allowances (Excluding TA)		(361,996)	(361,996)	(423,357)
A03	**Operating Expenses**		**1,553,232**	**1,613,863**	**2,220,849**
A04	**Employees Retirement Benefits**		**176,500**	**177,000**	**111,846**
A05	**Grants, Subsidies and Write off Loans**		**88,700**	**88,700**	**138,700**
A06	**Transfers**		**9,700**	**9,700**	**15,000**
A09	**Physical Assets**		**413,385**	**200,523**	**625,500**
A13	**Repairs and Maintenance**		**156,331**	**155,322**	**187,262**
	Total		**17,375,415**	**17,222,675**	**21,650,713**

NO. 031.- DEFENCE SERVICES **DEMANDS FOR GRANTS**

DEMAND NO. 031
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEFENCE SERVICES.**

Voted **3,000,000,000**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
021	Military Defence	2,201,807,105	2,550,000,000	2,583,968,155	3,000,000,000
	Total	**2,201,807,105**	**2,550,000,000**	**2,583,968,155**	**3,000,000,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**835,430,275**	**846,032,000**	**851,080,286**	**967,547,705**
A012	Allowances	835,430,275	846,032,000	851,080,286	967,547,705
A012-1	Regular Allowances	(835,430,275)	(846,032,000)	(851,080,286)	(967,547,705)
A03	**Operating Expenses**	**583,551,933**	**704,399,146**	**721,029,896**	**743,461,508**
A09	**Physical Assets**	**494,163,063**	**663,076,877**	**663,922,791**	**925,833,093**
A12	**Civil works**	**288,661,834**	**336,491,977**	**347,935,182**	**363,157,694**
	Total	**2,201,807,105**	**2,550,000,000**	**2,583,968,155**	**3,000,000,000**

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

021	Military Defence	-20,588	-20,588	-9,083,403
	Total - Recoveries	**-20,588**	**-20,588**	**-9,083,403**

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demand Presented on behalf of the Ministry of Defence Production		
Current Expenditure on Revenue Account.		
32	**Defence Production Division**	**1,140,055**
	Total :	**1,140,055**

DEMAND NO. 032
(FC21D37)
DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION.**

Voted **1,140,055**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
025	Defence Administration	1,075,146	1,093,054	1,038,188	1,140,055
	Total	**1,075,146**	**1,093,054**	**1,038,188**	**1,140,055**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**259,075**	**298,271**	**293,717**	**311,693**
A011	Pay	103,705	110,755	104,847	120,615
A011-1	Pay of Officers	(58,062)	(68,180)	(60,704)	(78,565)
A011-2	Pay of Other Staff	(45,643)	(42,575)	(44,143)	(42,050)
A012	Allowances	155,370	187,516	188,870	191,078
A012-1	Regular Allowances	(136,435)	(168,972)	(154,961)	(175,534)
A012-2	Other Allowances (Excluding TA)	(18,935)	(18,544)	(33,909)	(15,544)
A03	**Operating Expenses**	**173,365**	**168,045**	**250,522**	**316,515**
A04	**Employees Retirement Benefits**	**7,727**	**7,000**	**6,337**	**7,500**
A05	**Grants, Subsidies and Write off Loans**	**528**	**9,000**	**1,038**	**23,000**
A06	**Transfers**		**500**		**500**
A09	**Physical Assets**	**622,692**	**603,338**	**467,684**	**456,347**
A13	**Repairs and Maintenance**	**11,759**	**6,900**	**18,890**	**24,500**
	Total	**1,075,146**	**1,093,054**	**1,038,188**	**1,140,055**

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand Presented on behalf of the Ministry of Economic Affairs		
Current Expenditure on Revenue Account.		
33	**Economic Affairs Division**	**985,301**
34	**Miscellaneous Expenditure of Economic Affairs Division**	**14,026,000**
	Total :	**15,011,301**

DEMAND NO. 033
(FC21E13)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **ECONOMIC AFFAIRS DIVISION.**

Voted 985,301

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	809,733	943,571	924,437	985,301
	Total	**809,733**	**943,571**	**924,437**	**985,301**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**635,110**	**678,419**	**678,419**	**708,947**
A011	Pay	250,155	257,290	257,290	260,992
A011-1	Pay of Officers	(165,565)	(168,470)	(168,470)	(173,501)
A011-2	Pay of Other Staff	(84,590)	(88,820)	(88,820)	(87,491)
A012	Allowances	384,955	421,129	421,129	447,955
A012-1	Regular Allowances	(336,927)	(361,304)	(361,304)	(387,849)
A012-2	Other Allowances (Excluding TA)	(48,028)	(59,825)	(59,825)	(60,106)
A03	**Operating Expenses**	**152,107**	**202,752**	**194,383**	**211,418**
A04	**Employees Retirement Benefits**	**13,458**	**22,000**	**17,685**	**22,000**
A05	**Grants, Subsidies and Write off Loans**	**1,157**	**34,000**	**28,000**	**34,085**
A09	**Physical Assets**	**1,973**	**2,050**	**1,905**	**2,405**
A13	**Repairs and Maintenance**	**5,928**	**4,350**	**4,045**	**6,446**
	Total	**809,733**	**943,571**	**924,437**	**985,301**

NO. 034.- MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 034

(FC21X19)

MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.**

Voted **14,026,000**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
012	Foreign Economic Aid	7,883,601	5,792,590	5,792,590	5,203,120
014	Transfers	14,129,032	13,928,410	13,845,410	8,822,880
	Total	**22,012,633**	**19,721,000**	**19,638,000**	**14,026,000**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**485,690**	**487,100**	**487,100**	**998,970**
	(Voted)		83,000		
A03	**Operating Expenses**		**83,000**		
	(Voted)	485,690	487,100	487,100	998,970
A05	**Grants, Subsidies and Write off Loans**	**985,471**	**3,325,400**	**3,325,400**	**593,400**
A06	**Transfers**	**10,997,368**	**9,149,700**	**9,149,700**	**8,226,200**
A11	**Investments**	**9,544,104**	**6,675,800**	**6,675,800**	**4,207,430**
	Total	**22,012,633**	**19,721,000**	**19,638,000**	**14,026,000**

SECTION VIII

MINISTRY OF ENERGY

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands Presented on behalf of the Ministry of Energy		
Current Expenditure on Revenue Account.		
35	**Power Division**	**578,837,216**
36	**Petroleum Division**	**1,111,666**
37	**Geological Survey of Pakistan**	**1,201,001**
	Total :	**581,149,883**

DEMAND NO. 035
(FC21W06)
POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **POWER DIVISION.**

Voted **578,837,216**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	316,195,281	415,136,000	415,136,000	446,000,000
014	Transfers	839,649,119	143,330,336	248,239,163	48,345,311
041	General Economic,Commercial & Labour Affairs	84,505,510	78,000,000	78,000,000	84,000,000
043	Fuel and Energy	941,826	437,366	384,586	491,905
	Total	**1,241,291,736**	**636,903,702**	**741,759,749**	**578,837,216**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**394,136**	**409,370**	**453,866**	**525,389**
A011	Pay	148,691	170,634	166,887	191,875
A011-1	Pay of Officers	(108,137)	(125,198)	(123,349)	(144,771)
A011-2	Pay of Other Staff	(40,554)	(45,436)	(43,538)	(47,104)
A012	Allowances	245,445	238,736	286,979	333,514
A012-1	Regular Allowances	(187,306)	(214,836)	(215,421)	(259,298)
A012-2	Other Allowances (Excluding TA)	(58,139)	(23,900)	(71,558)	(74,216)
A03	**Operating Expenses**	**539,190**	**313,102**	**138,099**	**254,247**
A04	**Employees Retirement Benefits**	**7,509**	**11,830**	**12,736**	**17,500**
A05	**Grants, Subsidies and Write off Loans**	**443,200,791**	**493,138,500**	**493,138,500**	**530,001,800**
A06	**Transfers**	**286,534**	**100**		**130**
A09	**Physical Assets**	**56,500**	**20,800**	**548**	**19,750**
A11	**Investments**	**796,799,206**	**143,000,000**	**248,000,000**	**48,000,000**
A13	**Repairs and Maintenance**	**7,870**	**10,000**	**16,000**	**18,400**
	Total	**1,241,291,736**	**636,903,702**	**741,759,749**	**578,837,216**

DEMAND NO. 036
(FC21P28)
PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PETROLEUM DIVISION.**

Voted 1,111,666

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	158,632	209,043	203,315	243,114
043	Fuel and Energy	4,376,785	1,959,749	1,958,822	868,552
	Total	**4,535,417**	**2,168,792**	**2,162,137**	**1,111,666**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**696,468**	**706,749**	**706,747**	**738,552**
A011	Pay	340,424	328,321	327,652	304,236
A011-1	Pay of Officers	(200,198)	(198,090)	(198,101)	(184,195)
A011-2	Pay of Other Staff	(140,226)	(130,231)	(129,551)	(120,041)
A012	Allowances	356,044	378,428	379,095	434,316
A012-1	Regular Allowances	(324,171)	(350,268)	(345,835)	(390,101)
A012-2	Other Allowances (Excluding TA)	(31,873)	(28,160)	(33,260)	(44,215)
A03	**Operating Expenses**	**178,537**	**219,998**	**221,063**	**293,659**
A04	**Employees Retirement Benefits**	**18,715**	**24,030**	**22,554**	**23,800**
A05	**Grants, Subsidies and Write off Loans**	**3,636,361**	**1,211,000**	**1,207,420**	**25,000**
A09	**Physical Assets**	**8**	**900**	**110**	**21,000**
A13	**Repairs and Maintenance**	**5,328**	**6,115**	**4,243**	**9,655**
	Total	**4,535,417**	**2,168,792**	**2,162,137**	**1,111,666**

DEMAND NO. 037
(FC21G05)
GEOLOGICAL SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY OF PAKISTAN.**

Voted 1,201,001

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	1,055,889	1,139,997	1,119,084	1,196,001
048	Research & Development Economic Affairs	34,791	10,000	8,745	5,000
	Total	**1,090,680**	**1,149,997**	**1,127,829**	**1,201,001**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**819,527**	**854,976**	**855,462**	**893,960**
A011	Pay	384,791	404,035	403,525	404,091
A011-1	Pay of Officers	(196,431)	(205,835)	(205,945)	(217,815)
A011-2	Pay of Other Staff	(188,360)	(198,200)	(197,580)	(186,276)
A012	Allowances	434,736	450,941	451,937	489,869
A012-1	Regular Allowances	(390,074)	(414,376)	(414,410)	(444,760)
A012-2	Other Allowances (Excluding TA)	(44,662)	(36,565)	(37,527)	(45,109)
A02	**Project Pre-Investment Analysis**	**5,936**			
A03	**Operating Expenses**	**219,171**	**267,022**	**251,557**	**277,947**
A04	**Employees Retirement Benefits**	**16,805**	**11,660**	**8,157**	**14,857**
A05	**Grants, Subsidies and Write off Loans**	**2,748**	**9,200**	**5,307**	**849**
A09	**Physical Assets**	**7,911**			
A13	**Repairs and Maintenance**	**18,582**	**7,139**	**7,346**	**13,388**
	Total	**1,090,680**	**1,149,997**	**1,127,829**	**1,201,001**

SECTION IX

MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Federal Education, Professional Training, National Heritage and Culture		
Current Expenditure on Revenue Account.		
38	**Federal Education and Professional Training Division**	**42,748,356**
39	**Higher Education Commission (HEC)**	**66,432,063**
40	**National Rahmatul-Lil-Aalameen Wa Khatamun Nabiyyin Authority**	**115,783**
41	**National Vocational & Technical Training Commission (NAVTTC)**	**1,092,300**
42	**National Heritage and Culture Division**	**2,604,635**
	Total:-	**112,993,137**

NO. 038.- FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 038

(FC21P26)

FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted **42,748,356**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers				2,000,000
015	General Services	13,347,582	6,956,034	6,080,565	6,810,170
041	General Economic,Commercial & Labour Affairs	105,303	102,182	102,853	107,254
091	Pre & Primary Education Affairs &Service	4,354,942	4,366,629	4,401,126	4,643,921
092	Secondary Education Affairs and Services	6,089,141	6,310,384	6,379,688	7,016,108
093	Tertiary Education Affairs and Services	12,381,896	12,820,132	14,308,295	14,961,849
094	Education Services Notdefinable by Level	839,932	3,738,188	4,013,653	3,877,768
095	Subsidiary Services to Education	136,719	120,604	126,264	127,604
096	Administration	1,371,841	1,037,151	1,184,980	1,090,055
097	Education Affairs,Services not Elsewhere Classified	882,373	859,045	55,450,391	924,916
108	Others	927,331	934,440	1,272,283	1,188,711
	Total	**40,437,060**	**37,244,789**	**93,320,098**	**42,748,356**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**22,611,344**	**22,701,688**	**22,725,605**	**25,736,953**
A011	Pay	11,182,006	11,151,450	11,015,198	11,604,049
A011-1	Pay of Officers	(8,500,859)	(8,665,461)	(8,552,904)	(8,958,992)
A011-2	Pay of Other Staff	(2,681,147)	(2,485,989)	(2,462,294)	(2,645,057)
A012	Allowances	11,429,338	11,550,238	11,710,407	14,132,904
A012-1	Regular Allowances	(10,640,988)	(10,919,475)	(11,039,015)	(13,302,867)
A012-2	Other Allowances (Excluding TA)	(788,350)	(630,763)	(671,392)	(830,037)
A02	**Project Pre-Investment Analysis**	**11,166**	**12,000**	**13,163**	**7,000**

A03	**Operating Expenses**	**7,880,214**	**10,403,081**	**10,300,756**	**10,058,804**
A04	**Employees Retirement Benefits**	**487,918**	**363,876**	**525,418**	**410,525**
A05	**Grants, Subsidies and Write off Loans**	**8,081,282**	**2,949,400**	**58,546,800**	**5,748,915**
A06	**Transfers**	**173,112**	**246,490**	**215,192**	**244,128**
A09	**Physical Assets**	**581,712**	**74,655**	**462,902**	**64,463**
A13	**Repairs and Maintenance**	**610,312**	**493,599**	**530,262**	**477,568**
	Total	**40,437,060**	**37,244,789**	**93,320,098**	**42,748,356**
	(In Foreign Exchange)				(2,900,000)
	(Own Resources)				
	(Foreign Aid)				(2,900,000)
	(In Local Currency)	(37,244,789)	(37,244,789)	(93,320,098)	(39,848,356)

NO. 039.- HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

DEMAND NO. 039
(FC21H09)
HIGHER EDUCATION COMMISSION (HEC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **HIGHER EDUCATION COMMISSION (HEC).**

Voted **66,432,063**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	69,013,194	66,407,120	66,383,521	66,432,063
	Total	**69,013,194**	**66,407,120**	**66,383,521**	**66,432,063**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,010,000**	**1,070,000**	**1,070,000**	**1,080,700**
A011	Pay	534,882	549,735	549,735	560,436
A011-1	Pay of Officers	(427,328)	(440,838)	(440,838)	(446,538)
A011-2	Pay of Other Staff	(107,554)	(108,897)	(108,897)	(113,898)
A012	Allowances	475,118	520,265	520,265	520,264
A012-1	Regular Allowances	(475,118)	(520,265)	(520,265)	(520,264)
A03	**Operating Expenses**	**321,448**	**337,120**	**313,521**	**351,363**
A05	**Grants, Subsidies and Write off Loans**	**67,681,746**	**65,000,000**	**65,000,000**	**65,000,000**
	Total	**69,013,194**	**66,407,120**	**66,383,521**	**66,432,063**

NO. 040.- NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 040

(FC21N24)

NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY.**

Voted **115,783**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
096	Administration	88,471	110,997	105,705	115,783
	Total	**88,471**	**110,997**	**105,705**	**115,783**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**43,078**	**35,406**	**37,625**	**36,999**
A011	Pay	17,160	15,500	18,666	20,000
A011-1	Pay of Officers	(14,351)	(8,000)	(10,892)	(12,000)
A011-2	Pay of Other Staff	(2,809)	(7,500)	(7,774)	(8,000)
A012	Allowances	25,918	19,906	18,959	16,999
A012-1	Regular Allowances	(15,554)	(12,521)	(15,484)	(14,499)
A012-2	Other Allowances (Excluding TA)	(10,364)	(7,385)	(3,475)	(2,500)
A02	**Project Pre-Investment Analysis**	**14,999**			
A03	**Operating Expenses**	**30,394**	**75,591**	**68,080**	**78,784**
	Total	**88,471**	**110,997**	**105,705**	**115,783**

NO. 041.- NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

DEMAND NO. 041
(FC21N20)
NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC).**

Voted **1,092,300**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services	709,399	947,013	858,138	1,092,300
041	General Economic,Commercial & Labour Affairs		200,000	200,000	
	Total	**709,399**	**1,147,013**	**1,058,138**	**1,092,300**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**445,593**	**469,875**	**424,161**	**500,282**
A011	Pay	157,823	195,557	160,809	201,483
A011-1	Pay of Officers	(114,239)	(137,745)	(111,373)	(141,791)
A011-2	Pay of Other Staff	(43,584)	(57,812)	(49,436)	(59,692)
A012	Allowances	287,770	274,318	263,352	298,799
A012-1	Regular Allowances	(179,262)	(201,477)	(215,679)	(222,597)
A012-2	Other Allowances (Excluding TA)	(108,508)	(72,841)	(47,673)	(76,202)
A03	**Operating Expenses**	**263,806**	**677,138**	**633,977**	**592,018**
	Total	**709,399**	**1,147,013**	**1,058,138**	**1,092,300**

NO. 042.- NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 042
(FC21N23)
NATIONAL HERITAGE AND CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL HERITAGE AND CULTURE DIVISION.**

Voted **2,604,635**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	127,101	150,000	162,597	156,183
041	General Economic,Commercial & Labour Affairs	335,091	523,000	418,698	537,395
062	Community Development	149,245	164,000	167,556	169,791
082	Cultural Services	1,020,517	1,224,175	1,193,039	1,299,835
095	Subsidiary Services to Education	80	450	450	450
096	Administration	13,221	15,000	32,305	15,619
097	Education Affairs,Services not Elsewhere Classified	370,010	419,000	434,090	425,362
	Total	**2,015,265**	**2,495,625**	**2,408,735**	**2,604,635**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,099,433**	**1,298,402**	**1,298,401**	**1,356,830**
A011	Pay	553,716	603,629	576,348	592,442
A011-1	Pay of Officers	(285,840)	(306,185)	(298,192)	(314,076)
A011-2	Pay of Other Staff	(267,876)	(297,444)	(278,156)	(278,366)
A012	Allowances	545,717	694,773	722,053	764,388
A012-1	Regular Allowances	(473,257)	(620,190)	(648,877)	(684,670)
A012-2	Other Allowances (Excluding TA)	(72,460)	(74,583)	(73,176)	(79,718)
A03	**Operating Expenses**	**833,534**	**1,058,943**	**985,886**	**1,101,074**
A04	**Employees Retirement Benefits**	**23,503**	**34,054**	**36,437**	**24,480**
A05	**Grants, Subsidies and Write off Loans**	**2,637**	**47,703**	**30,804**	**41,949**
A06	**Transfers**	**12,486**	**5,200**	**5,100**	**5,150**
A09	**Physical Assets**		**850**	**850**	**950**
A13	**Repairs and Maintenance**	**43,672**	**50,473**	**51,257**	**74,202**
	Total	**2,015,265**	**2,495,625**	**2,408,735**	**2,604,635**

SECTION X

MINISTRY OF FINANCE AND REVENUE

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands Presented on behalf of the Ministry of Finance and Revenue		
Current Expenditure on Revenue Account.		
43	**Finance Division**	**5,660,518**
44	**Other Expenditure of Finance Division**	**9,873,311**
45	**Controller General of Accounts**	**14,914,495**
46	**Superannuation Allowances And Pensions**	**1,169,000,000**
47	**Grants Subsidies and Miscellanious Expenditure**	**2,561,467,460**
48	**Revenue Division**	**106,012**
49	**Federal Board of Revenue**	**85,604,176**
	Total:	**3,846,625,972**

NO. 043.- FINANCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 043
(FC21F05)
FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FINANCE DIVISION.**

Voted **5,660,518**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	3,458,214	4,821,789	4,696,394	5,660,518
	Total	**3,458,214**	**4,821,789**	**4,696,394**	**5,660,518**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**2,641,663**	**3,150,610**	**3,152,185**	**3,292,387**
A011	Pay	1,027,781	1,227,031	1,218,435	1,262,840
A011-1	Pay of Officers	(651,231)	(760,055)	(730,572)	(813,791)
A011-2	Pay of Other Staff	(376,550)	(466,976)	(487,863)	(449,049)
A012	Allowances	1,613,882	1,923,579	1,933,750	2,029,547
A012-1	Regular Allowances	(1,189,286)	(1,484,937)	(1,496,668)	(1,549,173)
A012-2	Other Allowances (Excluding TA)	(424,596)	(438,642)	(437,082)	(480,374)
A03	**Operating Expenses**	**549,474**	**1,089,913**	**982,002**	**1,550,942**
A04	**Employees Retirement Benefits**	**85,041**	**94,395**	**91,149**	**101,995**
A05	**Grants, Subsidies and Write off Loans**	**21,500**	**38,900**	**39,400**	**38,900**
A09	**Physical Assets**	**47,970**	**301,802**	**301,684**	**476,465**
A13	**Repairs and Maintenance**	**112,566**	**146,169**	**129,974**	**199,829**
	Total	**3,458,214**	**4,821,789**	**4,696,394**	**5,660,518**

NO. 044.- OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 044
(FC21Y07)
OTHER EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION.**

Voted **9,873,311**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	6,723,577	8,637,003	6,981,446	9,815,730
019	General Public Service Not Elsewhere Defined	39,038	53,679	50,763	57,581
	Total	**6,762,615**	**8,690,682**	**7,032,209**	**9,873,311**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**3,303,335**	**4,240,393**	**3,746,754**	**4,534,998**
A011	Pay	1,536,143	1,937,551	1,550,866	1,763,690
A011-1	Pay of Officers	(462,065)	(624,716)	(455,336)	(608,874)
A011-2	Pay of Other Staff	(1,074,078)	(1,312,835)	(1,095,530)	(1,154,816)
A012	Allowances	1,767,192	2,302,842	2,195,888	2,771,308
A012-1	Regular Allowances	(1,600,178)	(2,088,056)	(1,993,384)	(2,518,158)
A012-2	Other Allowances (Excluding TA)	(167,014)	(214,786)	(202,504)	(253,150)
A03	**Operating Expenses**	**3,139,022**	**4,070,978**	**3,075,202**	**4,820,140**
A04	**Employees Retirement Benefits**	**123,454**	**99,898**	**96,065**	**98,552**
A05	**Grants, Subsidies and Write off Loans**	**150,792**	**174,051**	**53,351**	**214,600**
A06	**Transfers**		**100**	**93**	**100**
A09	**Physical Assets**	**960**	**33,664**	**21,615**	**62,164**
A13	**Repairs and Maintenance**	**45,052**	**71,598**	**39,129**	**142,757**
	Total	**6,762,615**	**8,690,682**	**7,032,209**	**9,873,311**

DEMAND NO. 045
(FC21C42)
CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS.**

Voted **14,914,495**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	11,980,348	13,811,965	13,453,753	14,914,495
	Total	**11,980,348**	**13,811,965**	**13,453,753**	**14,914,495**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**7,821,969**	**8,648,710**	**8,739,622**	**9,133,093**
A011	Pay	3,606,828	3,784,185	3,876,387	3,632,298
A011-1	Pay of Officers	(3,080,206)	(3,245,889)	(3,334,761)	(3,153,673)
A011-2	Pay of Other Staff	(526,622)	(538,296)	(541,626)	(478,625)
A012	Allowances	4,215,141	4,864,525	4,863,235	5,500,795
A012-1	Regular Allowances	(3,581,374)	(4,199,017)	(4,198,889)	(4,810,043)
A012-2	Other Allowances (Excluding TA)	(633,767)	(665,508)	(664,346)	(690,752)
A03	**Operating Expenses**	**2,280,624**	**2,978,550**	**2,509,926**	**3,515,739**
A04	**Employees Retirement Benefits**	**284,430**	**303,530**	**280,659**	**272,290**
A05	**Grants, Subsidies and Write off Loans**	**148,920**	**215,931**	**117,807**	**218,998**
A09	**Physical Assets**	**1,300,227**	**1,482,169**	**1,643,902**	**1,584,859**
A13	**Repairs and Maintenance**	**144,178**	**183,075**	**161,837**	**189,516**
	Total	**11,980,348**	**13,811,965**	**13,453,753**	**14,914,495**

DEMAND NO. 046

(FC21S04 / FC24S04)

SUPERANNUATION ALLOWANCES AND PENSIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

Total		**1,169,000,000**
(Charged)	Rs.	6,935,607
(Voted)	Rs.	1,162,064,393

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	102,333,163	1,055,000,000	1,055,000,000	1,169,000,000
	Total	**102,333,163**	**1,055,000,000**	**1,055,000,000**	**1,169,000,000**
	(Charged)	3,505,820	5,927,662	5,927,662	6,935,607
	(Voted)	98,827,343	1,049,072,338	1,049,072,338	1,162,064,393
	OBJECT CLASSIFICATION				
A04	**Employees Retirement Benefits**	**102,333,163**	**1,055,000,000**	**1,055,000,000**	**1,169,000,000**
	(Charged)	3,505,820	5,927,662	5,927,662	6,935,607
	(Voted)	98,827,343	1,049,072,338	1,049,072,338	1,162,064,393
	Total	**102,333,163**	**1,055,000,000**	**1,055,000,000**	**1,169,000,000**
	(Charged)	3,505,820	5,927,662	5,927,662	6,935,607
	(Voted)	98,827,343	1,049,072,338	1,049,072,338	1,162,064,393

NO. 047.- GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE **DEMANDS FOR GRANTS**

DEMAND NO. 047

(FC21G01 / FC24G01)

GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE.**

Total		**2,561,467,460**
(Charged)	Rs.	57,000,000
(Voted)	Rs.	2,504,467,460

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	35,364,426	475,400,000	214,900,000	388,200,000
014	Transfers	902,055,328	1,418,635,000	1,410,660,943	2,170,957,460
053	Pollution Abatement		2,155,000	1,655,000	1,155,000
108	Others		155,000	155,000	1,155,000
	Total	**937,419,754**	**1,896,345,000**	**1,627,370,943**	**2,561,467,460**
	(Charged)	42,240,394	60,000,000	60,000,000	57,000,000
	(Voted)	895,179,360	1,836,345,000	1,567,370,943	2,504,467,460
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**195,000**	**205,000**	**205,000**	**205,000**
A011	Pay	100,625	110,625	110,625	110,625
A011-1	Pay of Officers	(100,625)	(110,625)	(110,625)	(110,625)
A012	Allowances	94,375	94,375	94,375	94,375
A012-1	Regular Allowances	(71,875)	(71,875)	(71,875)	(71,875)
A012-2	Other Allowances (Excluding TA)	(22,500)	(22,500)	(22,500)	(22,500)
A03	**Operating Expenses**	**24,999**	**25,000**	**25,000**	**25,000**
A05	**Grants, Subsidies and Write off Loans**	**936,479,837**	**1,892,115,000**	**1,496,040,943**	**2,559,237,460**
	(Charged)	42,240,394	60,000,000	60,000,000	57,000,000
	(Voted)	894,239,443	1,832,115,000	1,436,040,943	2,502,237,460
A06	**Transfers**			**127,100,000**	
A11	**Investments**	**719,918**	**4,000,000**	**4,000,000**	**2,000,000**
	Total	**937,419,754**	**1,896,345,000**	**1,627,370,943**	**2,561,467,460**
	(Charged)	42,240,394	60,000,000	60,000,000	57,000,000
	(Voted)	895,179,360	1,836,345,000	1,567,370,943	2,504,467,460

DEMAND NO. 048
(FC21R06)
REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **REVENUE DIVISION.**

Voted 106,012

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	88,774	101,517	90,735	106,012
	Total	**88,774**	**101,517**	**90,735**	**106,012**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**64,507**	**75,421**	**67,335**	**78,814**
A011	Pay	24,981	28,512	25,003	27,894
A011-1	Pay of Officers	(16,511)	(17,970)	(17,460)	(17,644)
A011-2	Pay of Other Staff	(8,470)	(10,542)	(7,543)	(10,250)
A012	Allowances	39,526	46,909	42,332	50,920
A012-1	Regular Allowances	(35,436)	(40,409)	(36,985)	(44,920)
A012-2	Other Allowances (Excluding TA)	(4,090)	(6,500)	(5,347)	(6,000)
A03	**Operating Expenses**	**12,652**	**17,850**	**18,663**	**19,248**
A04	**Employees Retirement Benefits**	**2,580**	**3,137**	**1,324**	**2,400**
A05	**Grants, Subsidies and Write off Loans**	**8,251**	**4,109**	**1,536**	**4,200**
A13	**Repairs and Maintenance**	**784**	**1,000**	**1,877**	**1,350**
	Total	**88,774**	**101,517**	**90,735**	**106,012**

NO. 049.- FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

DEMAND NO. 049
(FC21J12)
FEDERAL BOARD OF REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE.**

Voted **85,604,176**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	59,774,279	83,099,626	77,017,793	85,604,176
	Total	**59,774,279**	**83,099,626**	**77,017,793**	**85,604,176**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**25,515,780**	**28,397,244**	**28,395,655**	**29,675,156**
A011	Pay	11,216,358	12,048,780	11,838,004	12,537,954
A011-1	Pay of Officers	(5,785,055)	(6,200,713)	(6,048,957)	(6,415,510)
A011-2	Pay of Other Staff	(5,431,303)	(5,848,067)	(5,789,047)	(6,122,444)
A012	Allowances	14,299,422	16,348,464	16,557,651	17,137,202
A012-1	Regular Allowances	(13,104,949)	(14,950,448)	(14,885,922)	(15,494,921)
A012-2	Other Allowances (Excluding TA)	(1,194,473)	(1,398,016)	(1,671,729)	(1,642,281)
A03	**Operating Expenses**	**22,223,369**	**37,146,087**	**32,657,695**	**40,496,455**
A04	**Employees Retirement Benefits**	**1,076,032**	**1,089,443**	**1,063,025**	**1,222,241**
A05	**Grants, Subsidies and Write off Loans**	**2,930,218**	**3,889,352**	**3,432,975**	**5,574,851**
A06	**Transfers**	**92,030**	**100,000**	**436,000**	**1,050,000**
A09	**Physical Assets**	**6,438,300**	**6,914,000**	**4,728,510**	**1,587,686**
A13	**Repairs and Maintenance**	**1,498,550**	**5,563,500**	**6,303,933**	**5,997,787**
	Total	**59,774,279**	**83,099,626**	**77,017,793**	**85,604,176**

SECTION XI

MINISTRY OF FOREIGN AFFAIRS

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands presented on behalf of the Ministry of Foreign Affairs		
Current Expenditure on Revenue Account.		
50	**Foreign Affairs Division**	**5,012,472**
51	**Foreign Missions**	**63,659,765**
	Total :	**68,672,237**

DEMAND NO. 050
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FOREIGN AFFAIRS DIVISION.**

Voted **5,012,472**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	4,933,687	4,360,072	4,218,739	4,858,772
082	Cultural Services	121,547	144,000	151,056	153,700
	Total	**5,055,234**	**4,504,072**	**4,369,795**	**5,012,472**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**2,461,536**	**2,666,430**	**2,691,968**	**2,812,190**
A011	Pay	950,649	1,042,088	1,018,435	1,048,818
A011-1	Pay of Officers	(543,312)	(597,943)	(572,947)	(595,153)
A011-2	Pay of Other Staff	(407,337)	(444,145)	(445,488)	(453,665)
A012	Allowances	1,510,887	1,624,342	1,673,533	1,763,372
A012-1	Regular Allowances	(1,263,072)	(1,437,794)	(1,446,883)	(1,578,801)
A012-2	Other Allowances (Excluding TA)	(247,815)	(186,548)	(226,650)	(184,571)
A02	**Project Pre-Investment Analysis**	**80**	**80**	**80**	**80**
A03	**Operating Expenses**	**1,991,022**	**1,419,308**	**1,275,495**	**1,762,262**
A04	**Employees Retirement Benefits**	**141,876**	**116,172**	**139,128**	**135,450**
A05	**Grants, Subsidies and Write off Loans**	**18,942**	**19,400**	**20,200**	**19,400**
A06	**Transfers**	**3,100**	**3,150**	**3,150**	**3,150**
A07	**Interest Payment**	**8**			
A09	**Physical Assets**	**160,422**			
A12	**Civil works**	**69,951**	**57,175**	**65,875**	**57,175**
A13	**Repairs and Maintenance**	**208,297**	**222,357**	**173,899**	**222,765**
	Total	**5,055,234**	**4,504,072**	**4,369,795**	**5,012,472**

DEMAND NO. 051
(FC21F09 / FC24F09)
FOREIGN MISSIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FOREIGN MISSIONS.**

Total		**63,659,765**
(Charged)	Rs.	500,000
(Voted)	Rs.	63,159,765

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	46,427,874	58,080,699	56,772,154	63,659,765
	Total	**46,427,874**	**58,080,699**	**56,772,154**	**63,659,765**
	(Charged)	195,364	50,000	50,000	500,000
	(Voted)	46,232,510	58,030,699	56,722,154	63,159,765
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**21,078,525**	**25,594,589**	**24,665,636**	**26,801,117**
A011	Pay	4,320,626	4,923,930	4,865,048	5,183,247
A011-1	Pay of Officers	(745,620)	(883,245)	(843,460)	(889,503)
A011-2	Pay of Other Staff	(3,575,006)	(4,040,685)	(4,021,588)	(4,293,744)
A012	Allowances	16,757,899	20,670,659	19,800,588	21,617,870
A012-1	Regular Allowances	(13,772,165)	(17,256,632)	(15,997,340)	(17,604,544)
A012-2	Other Allowances (Excluding TA)	(2,985,734)	(3,414,027)	(3,803,248)	(4,013,326)
A02	**Project Pre-Investment Analysis**		**600**	**600**	**600**
A03	**Operating Expenses**	**23,926,806**	**30,624,056**	**29,886,987**	**34,354,941**
	(Charged)	195,364	50,000	50,000	500,000
	(Voted)	23,731,442	30,574,056	29,836,987	33,854,941
A04	**Employees Retirement Benefits**	**26,365**	**27,437**	**24,071**	**28,115**
A06	**Transfers**	**221,325**	**100,000**	**400,000**	**350,000**
A09	**Physical Assets**	**298,527**	**10,259**	**155,170**	**5**
A13	**Repairs and Maintenance**	**876,326**	**1,723,758**	**1,639,690**	**2,124,987**
	Total	**46,427,874**	**58,080,699**	**56,772,154**	**63,659,765**
	(Charged)	195,364	50,000	50,000	500,000
	(Voted)	46,232,510	58,030,699	56,722,154	63,159,765

SECTION XII

MINISTRY OF HOUSING AND WORKS

******

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Housing and Works		
Current Expenditure on Revenue Account.		
52	**Housing and Works Division**	**5,925,282**
	Total :	**5,925,282**

DEMAND NO. 052
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **HOUSING AND WORKS DIVISION.**

Voted **5,925,282**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			5,000,000	
045	Construction and Transport	7,224,748	7,112,190	6,850,650	5,925,282
	Total	**7,224,748**	**7,112,190**	**11,850,650**	**5,925,282**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**5,528,179**	**4,584,577**	**4,532,012**	**4,789,350**
A011	Pay	3,830,162	2,205,061	2,189,890	1,874,479
A011-1	Pay of Officers	(564,602)	(667,967)	(665,468)	(511,452)
A011-2	Pay of Other Staff	(3,265,560)	(1,537,094)	(1,524,422)	(1,363,027)
A012	Allowances	1,698,017	2,379,516	2,342,122	2,914,871
A012-1	Regular Allowances	(1,647,439)	(2,303,746)	(2,257,505)	(2,803,536)
A012-2	Other Allowances (Excluding TA)	(50,578)	(75,770)	(84,617)	(111,335)
A03	**Operating Expenses**	**515,976**	**848,539**	**853,450**	**442,812**
A04	**Employees Retirement Benefits**	**309,965**	**270,405**	**267,979**	**64,720**
A05	**Grants, Subsidies and Write off Loans**	**517,392**	**576,200**	**5,364,594**	**6,600**
A13	**Repairs and Maintenance**	**353,236**	**832,469**	**832,615**	**621,800**
	Total	**7,224,748**	**7,112,190**	**11,850,650**	**5,925,282**

SECTION XIII

MINISTRY OF HUMAN RIGHTS

*****

			2026-2027 Budget Estimate (Rupees in Thousand)
Demands presented on behalf of the Ministry of Human Rights			
Current expenditure on Revenue Account.			
53	**Human Rights Division**		**1,831,612**
54	**National Comission for Human Rights**		**271,183**
55	**National Commission on the Rights of Child**		**97,774**
56	**National Commission on the Status of Women**		**131,967**
		Total :	**2,332,536**

DEMAND NO. 053
(FC21H04)
HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION.**

Voted **1,831,612**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers				390,000
036	Administration Of Public Order	680,982	1,049,159	1,012,014	1,221,612
107	Administration	8,779	10,000	9,790	8,000
108	Others	173,343	214,000	215,326	212,000
	Total	**863,104**	**1,273,159**	**1,237,130**	**1,831,612**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**578,827**	**783,163**	**785,269**	**820,302**
A011	Pay	253,218	341,358	299,397	308,096
A011-1	Pay of Officers	(139,584)	(185,455)	(165,029)	(174,043)
A011-2	Pay of Other Staff	(113,634)	(155,903)	(134,368)	(134,053)
A012	Allowances	325,609	441,805	485,872	512,206
A012-1	Regular Allowances	(295,457)	(391,176)	(432,369)	(447,659)
A012-2	Other Allowances (Excluding TA)	(30,152)	(50,629)	(53,503)	(64,547)
A03	**Operating Expenses**	**210,229**	**386,915**	**346,804**	**499,463**
A04	**Employees Retirement Benefits**	**19,807**	**13,298**	**15,640**	**14,443**
A05	**Grants, Subsidies and Write off Loans**	**7,090**	**15,007**	**17,510**	**405,407**
A06	**Transfers**	**40,895**	**45,002**	**45,000**	**45,002**
A09	**Physical Assets**		**2,626**	**1,330**	**14,926**
A13	**Repairs and Maintenance**	**6,256**	**27,148**	**25,577**	**32,069**
	Total	**863,104**	**1,273,159**	**1,237,130**	**1,831,612**

NO. 054.- NATIONAL COMISSION FOR HUMAN RIGHTS **DEMANDS FOR GRANTS**

DEMAND NO. 054
(FC21H10)
NATIONAL COMISSION FOR HUMAN RIGHTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL COMISSION FOR HUMAN RIGHTS.**

Voted **271,183**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	223,663	235,816	228,914	271,183
	Total	**223,663**	**235,816**	**228,914**	**271,183**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**152,803**	**147,362**	**147,362**	**153,992**
A011	Pay	77,072	74,000	74,000	74,000
A011-1	Pay of Officers	(59,085)	(57,000)	(57,000)	(52,000)
A011-2	Pay of Other Staff	(17,987)	(17,000)	(17,000)	(22,000)
A012	Allowances	75,731	73,362	73,362	79,992
A012-1	Regular Allowances	(66,289)	(66,385)	(66,385)	(70,157)
A012-2	Other Allowances (Excluding TA)	(9,442)	(6,977)	(6,977)	(9,835)
A03	**Operating Expenses**	**70,860**	**88,454**	**81,552**	**117,191**
	Total	**223,663**	**235,816**	**228,914**	**271,183**

NO. 055.- NATIONAL COMMISSION ON THE RIGHTS OF CHILD **DEMANDS FOR GRANTS**

DEMAND NO. 055

(FC21N27)

NATIONAL COMMISSION ON THE RIGHTS OF CHILD

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL COMMISSION ON THE RIGHTS OF CHILD.**

Voted **97,774**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	76,927	92,789	91,689	97,774
	Total	**76,927**	**92,789**	**91,689**	**97,774**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**62,003**	**77,058**	**77,058**	**82,525**
A011	Pay	32,439	39,294	38,194	38,759
A011-1	Pay of Officers	(29,407)	(35,420)	(34,320)	(35,682)
A011-2	Pay of Other Staff	(3,032)	(3,874)	(3,874)	(3,077)
A012	Allowances	29,564	37,764	38,864	43,766
A012-1	Regular Allowances	(28,764)	(36,764)	(37,864)	(42,766)
A012-2	Other Allowances (Excluding TA)	(800)	(1,000)	(1,000)	(1,000)
A03	**Operating Expenses**	**14,924**	**15,731**	**14,631**	**15,249**
	Total	**76,927**	**92,789**	**91,689**	**97,774**

NO. 056.- NATIONAL COMMISSION ON THE STATUS OF WOM EN **DEMANDS FOR GRANTS**

DEMAND NO. 056

(FC21N26)

NATIONAL COMMISSION ON THE STATUS OF WOMEN

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL COMMISSION ON THE STATUS OF WOMEN.**

Voted **131,967**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	107,814	118,750	115,433	131,967
	Total	**107,814**	**118,750**	**115,433**	**131,967**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**67,856**	**72,800**	**72,800**	**79,076**
A011	Pay	24,838	35,000	24,850	35,000
A011-1	Pay of Officers	(16,474)	(25,000)	(17,850)	(25,000)
A011-2	Pay of Other Staff	(8,364)	(10,000)	(7,000)	(10,000)
A012	Allowances	43,018	37,800	47,950	44,076
A012-1	Regular Allowances	(40,696)	(35,300)	(44,300)	(41,076)
A012-2	Other Allowances (Excluding TA)	(2,322)	(2,500)	(3,650)	(3,000)
A03	**Operating Expenses**	**39,958**	**45,950**	**42,633**	**52,891**
	Total	**107,814**	**118,750**	**115,433**	**131,967**

SECTION XIV

MINISTRY OF INDUSTRIES AND PRODUCTION

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Industries and Production		
Current Expenditure on Revenue Account .		
57	**Industries and Production Division**	**22,882,028**
	Total :	**22,882,028**

DEMAND NO. 057
(FC21M08)
INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION.**

Voted **22,882,028**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,059,721	9,000,000	9,000,000	13,800,000
041	General Economic,Commercial & Labour Affairs	12,998,461	15,000,000	3,193,000	
044	Mining and Manufacturing	3,372,999	6,476,126	17,817,767	9,082,028
	Total	**17,431,181**	**30,476,126**	**30,010,767**	**22,882,028**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,816,451**	**1,902,682**	**1,902,682**	**1,988,301**
A011	Pay	685,206	817,800	811,500	882,250
A011-1	Pay of Officers	(488,687)	(607,093)	(604,093)	(678,493)
A011-2	Pay of Other Staff	(196,519)	(210,707)	(207,407)	(203,757)
A012	Allowances	1,131,245	1,084,882	1,091,182	1,106,051
A012-1	Regular Allowances	(752,502)	(742,887)	(742,887)	(761,028)
A012-2	Other Allowances (Excluding TA)	(378,743)	(341,995)	(348,295)	(345,023)
A03	**Operating Expenses**	**861,104**	**914,794**	**889,639**	**1,046,927**
A04	**Employees Retirement Benefits**	**16,267**	**18,000**	**18,000**	**20,000**
A05	**Grants, Subsidies and Write off Loans**	**14,730,084**	**27,633,000**	**27,192,796**	**19,816,000**
A13	**Repairs and Maintenance**	**7,275**	**7,650**	**7,650**	**10,800**
	Total	**17,431,181**	**30,476,126**	**30,010,767**	**22,882,028**

SECTION XV

MINISTRY OF INFORMATION AND BROADCASTING

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Information and Broadcasting		
Current Expenditure on Revenue Account.		
58	**Information and Broadcasting Division**	**11,014,503**
59	**Miscellaneous Expenditure of Information and Broadcasting Division**	**15,897,550**
	Total :	**26,912,053**

NO. 058.- INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 058
(FC21M09)
INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **INFORMATION AND BROADCASTING DIVISION.**

Voted **11,014,503**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,887,298	1,873,550	2,198,815	1,873,550
014	Transfers				5,000,000
041	General Economic,Commercial & Labour Affairs	45,074	35,440	35,450	38,000
082	Cultural Services	1,559	2,029	2,029	
083	Broadcasting and Publishing	6,233,885	2,042,304	3,416,133	2,106,704
086	Admin.of Info, Recreation and Culture	1,375,306	1,804,055	1,401,284	1,996,249
	Total	**9,543,122**	**5,757,378**	**7,053,711**	**11,014,503**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**2,984,983**	**3,463,982**	**3,173,871**	**3,618,342**
A011	Pay	1,064,407	1,353,274	1,196,097	1,305,270
A011-1	Pay of Officers	(476,554)	(586,122)	(497,249)	(603,919)
A011-2	Pay of Other Staff	(587,853)	(767,152)	(698,848)	(701,351)
A012	Allowances	1,920,576	2,110,708	1,977,774	2,313,072
A012-1	Regular Allowances	(1,413,477)	(1,542,702)	(1,436,220)	(1,717,975)
A012-2	Other Allowances (Excluding TA)	(507,099)	(568,006)	(541,554)	(595,097)
A03	**Operating Expenses**	**5,831,455**	**1,970,775**	**3,608,115**	**2,064,328**
A04	**Employees Retirement Benefits**	**66,655**	**86,103**	**64,743**	**105,830**
A05	**Grants, Subsidies and Write off Loans**	**43,520**	**59,200**	**47,852**	**5,051,800**
A09	**Physical Assets**	**511,946**	**58,186**	**34,120**	**54,895**
A13	**Repairs and Maintenance**	**104,563**	**119,132**	**125,010**	**119,308**
	Total	**9,543,122**	**5,757,378**	**7,053,711**	**11,014,503**

NO. 059.- MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 059

(FC21X17)

MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted **15,897,550**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	11,508,650	14,446,159	27,657,665	15,565,856
086	Admin.of Info, Recreation and Culture		269,490	269,490	331,694
	Total	**11,508,650**	**14,715,649**	**27,927,155**	**15,897,550**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**8,557,469**	**9,342,320**	**19,715,971**	**9,903,439**
A011	Pay	2,544,752	2,631,470	9,705,510	2,348,227
A011-1	Pay of Officers	(1,229,565)	(1,330,037)	(5,371,253)	(1,274,212)
A011-2	Pay of Other Staff	(1,315,187)	(1,301,433)	(4,334,257)	(1,074,015)
A012	Allowances	6,012,717	6,710,850	10,010,461	7,555,212
A012-1	Regular Allowances	(1,993,458)	(3,340,263)	(3,670,392)	(4,160,371)
A012-2	Other Allowances (Excluding TA)	(4,019,259)	(3,370,587)	(6,340,069)	(3,394,841)
A03	**Operating Expenses**	**2,865,719**	**4,148,598**	**7,711,282**	**4,316,326**
A05	**Grants, Subsidies and Write off Loans**	**37,000**	**20,000**	**33,600**	**38,000**
A09	**Physical Assets**	**12,993**	**1,204,731**	**466,302**	**1,634,285**
A13	**Repairs and Maintenance**	**35,469**			**5,500**
	Total	**11,508,650**	**14,715,649**	**27,927,155**	**15,897,550**

SECTION XVI

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands presented on behalf of the Ministry of Information Technology and Telecommunication		
Current Expenditure on Revenue Account.		
		22,495,417
60	**Information Technology and Telecommunication Division**	
	Total :	**22,495,417**

NO. 060.- INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 060

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted **22,495,417**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers		500,000		500,000
016	Basic Research	314,276	382,500	361,500	450,458
019	General Public Service Not Elsewhere Defined	9,816,836	9,710,235	11,467,975	12,279,959
045	Construction and Transport	1,425,549	1,577,125	1,949,795	1,765,000
046	Communications	27,649,043	7,262,664	7,012,981	7,500,000
	Total	**39,205,704**	**19,432,524**	**20,792,251**	**22,495,417**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**4,692,611**	**5,613,298**	**5,598,048**	**5,849,959**
A011	Pay	3,059,680	3,530,402	3,546,652	3,775,410
A011-1	Pay of Officers	(385,102)	(715,562)	(775,312)	(1,261,830)
A011-2	Pay of Other Staff	(2,674,578)	(2,814,840)	(2,771,340)	(2,513,580)
A012	Allowances	1,632,931	2,082,896	2,051,396	2,074,549
A012-1	Regular Allowances	(1,434,039)	(1,834,146)	(1,800,146)	(1,813,966)
A012-2	Other Allowances (Excluding TA)	(198,892)	(248,750)	(251,250)	(260,583)
A03	**Operating Expenses**	**6,947,000**	**5,963,631**	**7,837,197**	**11,438,963**
A04	**Employees Retirement Benefits**	**8,623**	**23,000**	**21,390**	**23,000**
A05	**Grants, Subsidies and Write off Loans**	**25,720,000**	**6,513,545**	**6,012,596**	**3,513,545**
A06	**Transfers**			**1,860**	
A09	**Physical Assets**	**48,488**	**173,500**	**135,049**	**171,500**
A12	**Civil works**	**216,755**	**250,000**	**180,420**	**300,000**
A13	**Repairs and Maintenance**	**1,572,227**	**895,550**	**1,005,691**	**1,198,450**
	Total	**39,205,704**	**19,432,524**	**20,792,251**	**22,495,417**

SECTION XVII

MINISTRY OF INTERIOR AND NARCOTICS CONTROL

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands presented on behalf of the Ministry of Interior and Narcotics Control		
Current Expenditure on Revenue Account		
61	**Interior and Narcotics Control Division**	**26,651,923**
62	**Other Expenditure of Interior and Narcotics Control Division**	**23,125,142**
63	**Islamabad Capital Territory (ICT)**	**23,221,446**
64	**Combined Civil Armed Forces**	**298,051,893**
65	**National Counter Terrorism Authority**	**1,355,823**
	Total :	**372,406,227**

NO. 061.- INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 061
(FC21M10)
INTERIOR AND NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **INTERIOR AND NARCOTICS CONTROL DIVISION.**

Voted **26,651,923**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	8,808,932	11,120,896	10,813,433	11,589,986
031	Law Courts		56,265	53,780	213,199
032	Police	39,912	754,289	738,021	849,210
036	Administration Of Public Order	2,459,870	2,560,786	2,215,643	2,740,030
062	Community Development	8,339,221	11,726,080	12,231,430	11,259,498
	Total	**19,647,935**	**26,218,316**	**26,052,307**	**26,651,923**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**5,288,401**	**5,982,393**	**6,942,660**	**8,755,085**
A011	Pay	1,985,470	2,273,339	3,143,937	4,004,935
A011-1	Pay of Officers	(529,189)	(881,284)	(847,766)	(961,160)
A011-2	Pay of Other Staff	(1,456,281)	(1,392,055)	(2,296,171)	(3,043,775)
A012	Allowances	3,302,931	3,709,054	3,798,723	4,750,150
A012-1	Regular Allowances	(2,866,274)	(3,215,901)	(3,320,957)	(4,226,286)
A012-2	Other Allowances (Excluding TA)	(436,657)	(493,153)	(477,766)	(523,864)
A03	**Operating Expenses**	**7,989,401**	**12,478,599**	**11,044,545**	**11,032,302**
A04	**Employees Retirement Benefits**	**31,356**	**84,076**	**63,231**	**106,699**
A05	**Grants, Subsidies and Write off Loans**	**3,017,800**	**7,340,020**	**7,003,204**	**5,145,320**
A06	**Transfers**	**100**	**1,200**	**400**	**200**
A09	**Physical Assets**	**3,082,253**	**65,898**	**404,833**	**255,948**
A12	**Civil works**			**124,424**	**399,000**
A13	**Repairs and Maintenance**	**238,624**	**266,130**	**469,010**	**957,369**
	Total	**19,647,935**	**26,218,316**	**26,052,307**	**26,651,923**

NO. 062.- OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 062
(FC21Y15)
OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION.**

Voted **23,125,142**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services	1,905,312			
019	General Public Service Not Elsewhere Defined	1,583,539	1,768,000	2,755,989	1,805,674
032	Police	7,644,897	17,160,270	21,026,114	18,114,110
033	Fire Protection	402,107	670,944	634,420	707,304
034	Prison Administration And Operation	83,808	180,579	167,384	187,035
035	R & D Public Order And Safety	67,370	98,437	195,207	104,014
036	Administration Of Public Order	226,740	1,317,671	15,215,078	2,207,005
	Total	**11,913,773**	**21,195,901**	**39,994,192**	**23,125,142**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**8,270,115**	**12,524,472**	**12,837,975**	**13,071,498**
A011	Pay	2,348,292	3,967,189	3,960,845	3,771,665
A011-1	Pay of Officers	(893,238)	(1,324,065)	(1,317,160)	(1,331,545)
A011-2	Pay of Other Staff	(1,455,054)	(2,643,124)	(2,643,685)	(2,440,120)
A012	Allowances	5,921,823	8,557,283	8,877,130	9,299,833
A012-1	Regular Allowances	(5,660,815)	(8,011,757)	(8,273,964)	(8,753,455)
A012-2	Other Allowances (Excluding TA)	(261,008)	(545,526)	(603,166)	(546,378)
A03	**Operating Expenses**	**3,181,568**	**6,844,315**	**5,614,676**	**7,952,192**
A04	**Employees Retirement Benefits**	**90,535**	**255,470**	**242,258**	**265,624**
A05	**Grants, Subsidies and Write off Loans**	**135,046**	**483,747**	**7,177,599**	**904,937**
A06	**Transfers**	**8,688**	**414,590**	**788,662**	**512,370**
A09	**Physical Assets**	**96,443**	**360,362**	**6,459,782**	**128,012**
A12	**Civil works**			**4,697,000**	
A13	**Repairs and Maintenance**	**131,378**	**312,945**	**2,176,240**	**290,509**
	Total	**11,913,773**	**21,195,901**	**39,994,192**	**23,125,142**

NO. 063.- ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

DEMAND NO. 063
(FC21J04)
ISLAMABAD CAPITAL TERRITORY (ICT)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **ISLAMABAD CAPITAL TERRITORY (ICT).**

Voted **23,221,446**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	2,462,202	3,204,168	2,722,025	3,680,909
031	Law Courts	114,875	203,765	167,457	66,536
032	Police	19,527,065	17,267,774	17,588,750	18,342,274
033	Fire Protection	33,152	37,683	36,363	40,856
036	Administration Of Public Order				500,000
041	General Economic,Commercial & Labour Affairs	17,820	15,257	24,105	19,567
042	Agriculture,Food,Irrigation,Forestry and Fishing	185,324	202,084	209,478	210,419
044	Mining and Manufacturing	10,062	16,106	15,668	17,557
062	Community Development	21,295	51,671	31,564	57,732
084	Religious Affairs	158,810	143,687	145,172	167,280
096	Administration	82,927	122,132	93,098	118,316
	Total	**22,613,532**	**21,264,327**	**21,033,680**	**23,221,446**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**15,261,001**	**16,964,125**	**16,163,179**	**17,690,046**
A011	Pay	4,798,565	5,293,450	4,568,942	5,265,437
A011-1	Pay of Officers	(434,254)	(513,914)	(398,825)	(459,632)
A011-2	Pay of Other Staff	(4,364,311)	(4,779,536)	(4,170,117)	(4,805,805)
A012	Allowances	10,462,436	11,670,675	11,594,237	12,424,609
A012-1	Regular Allowances	(9,474,367)	(10,609,339)	(10,544,067)	(11,317,918)
A012-2	Other Allowances (Excluding TA)	(988,069)	(1,061,336)	(1,050,170)	(1,106,691)
A03	**Operating Expenses**	**6,593,955**	**3,128,404**	**3,819,206**	**4,505,480**

A04	**Employees Retirement Benefits**	**164,511**	**256,326**	**238,603**	**269,886**
A05	**Grants, Subsidies and Write off Loans**	**245,604**	**382,912**	**486,327**	**274,020**
A06	**Transfers**	**22,525**	**26,675**	**29,393**	**27,300**
A09	**Physical Assets**	**76,690**	**241,467**	**45,426**	**121,960**
A12	**Civil works**		**500**		**50**
A13	**Repairs and Maintenance**	**249,246**	**263,918**	**251,546**	**332,704**
	Total	**22,613,532**	**21,264,327**	**21,033,680**	**23,221,446**

DEMAND NO. 064
(FC21C07)
COMBINED CIVIL ARMED FORCES

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **COMBINED CIVIL ARMED FORCES.**

Voted **298,051,893**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
032	Police	261,062,448	267,559,626	270,035,339	290,091,689
045	Construction and Transport	602,440	745,767	591,306	904,167
062	Community Development		5,719,708		6,939,911
074	Public Health Services	42,245	128,262	112,442	116,126
	Total	**261,707,133**	**274,153,363**	**270,739,087**	**298,051,893**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**191,041,885**	**198,283,179**	**198,200,033**	**210,205,922**
A011	Pay	92,750,483	94,254,155	92,432,459	95,290,650
A011-1	Pay of Officers	(4,375,682)	(4,380,083)	(4,533,910)	(4,966,513)
A011-2	Pay of Other Staff	(88,374,801)	(89,874,072)	(87,898,549)	(90,324,137)
A012	Allowances	98,291,402	104,029,024	105,767,574	114,915,272
A012-1	Regular Allowances	(88,386,284)	(93,497,742)	(94,239,731)	(102,196,596)
A012-2	Other Allowances (Excluding TA)	(9,905,118)	(10,531,282)	(11,527,843)	(12,718,676)
A03	**Operating Expenses**	**55,331,747**	**59,446,080**	**59,337,884**	**64,066,131**
A04	**Employees Retirement Benefits**	**282,267**	**668,501**	**474,717**	**571,899**
A05	**Grants, Subsidies and Write off Loans**	**3,213,860**	**3,459,534**	**3,479,359**	**7,807,168**
A06	**Transfers**	**200,510**	**83,630**	**198,128**	**280,430**
A09	**Physical Assets**	**8,067,819**	**8,425,899**	**5,539,888**	**10,680,401**
A12	**Civil works**	**711,210**	**514,320**	**421,748**	**564,320**
A13	**Repairs and Maintenance**	**2,857,835**	**3,272,220**	**3,087,330**	**3,875,622**
	Total	**261,707,133**	**274,153,363**	**270,739,087**	**298,051,893**

NO. 065.- NATIONAL COUNTER TERRORISM AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 065
(FC21N25)
NATIONAL COUNTER TERRORISM AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL COUNTER TERRORISM AUTHORITY.**

Voted **1,355,823**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
032	Police	900,443	1,059,254	1,059,254	1,355,823
	Total	**900,443**	**1,059,254**	**1,059,254**	**1,355,823**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**520,619**	**660,741**	**660,741**	**690,473**
A011	Pay	196,237	222,000	214,000	233,571
A011-1	Pay of Officers	(143,757)	(160,000)	(152,000)	(163,500)
A011-2	Pay of Other Staff	(52,480)	(62,000)	(62,000)	(70,071)
A012	Allowances	324,382	438,741	446,741	456,902
A012-1	Regular Allowances	(304,428)	(412,060)	(412,060)	(430,207)
A012-2	Other Allowances (Excluding TA)	(19,954)	(26,681)	(34,681)	(26,695)
A03	**Operating Expenses**	**379,824**	**398,513**	**398,513**	**665,350**
	Total	**900,443**	**1,059,254**	**1,059,254**	**1,355,823**

SECTION XVIII

MINISTRY OF INTER-PROVINCIAL COORDINATION

******

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Inter-Provincial Coordination		
Current Expenditure on Revenue Account		
66	**Inter- Provincial Coordination Division**	**3,171,185**
	Total :	**3,171,185**

NO. 066.- INTER-PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 066
(FC21J11)
INTER-PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **INTER-PROVINCIAL COORDINATION DIVISION.**

Voted **3,171,185**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	784,976	1,092,453	817,416	1,403,184
014	Transfers	46,412	53,254	60,348	64,437
042	Agriculture,Food,Irrigation,Forestry and Fishing	175,059	191,709	166,677	176,582
047	Other Industries	1,336,313	1,231,243	1,487,866	1,526,982
	Total	**2,342,760**	**2,568,659**	**2,532,307**	**3,171,185**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**990,390**	**1,040,631**	**1,174,977**	**1,227,856**
A011	Pay	395,439	415,569	457,836	429,917
A011-1	Pay of Officers	(157,790)	(158,280)	(181,492)	(189,147)
A011-2	Pay of Other Staff	(237,649)	(257,289)	(276,344)	(240,770)
A012	Allowances	594,951	625,062	717,141	797,939
A012-1	Regular Allowances	(516,869)	(503,929)	(579,340)	(681,899)
A012-2	Other Allowances (Excluding TA)	(78,082)	(121,133)	(137,801)	(116,040)
A03	**Operating Expenses**	**1,134,859**	**1,468,488**	**1,307,718**	**1,872,237**
A04	**Employees Retirement Benefits**	**14,130**	**23,803**	**16,603**	**13,301**
A05	**Grants, Subsidies and Write off Loans**	**21,084**	**15,530**	**5,269**	**10,552**
	(Voted)			70,000	
A05	**Grants, Subsidies and Write off Loans**			**70,000**	
	(Voted)	21,084	15,530	5,269	10,552
A06	**Transfers**	**162,500**			
A09	**Physical Assets**	**6,364**	**2,863**	**8,930**	**15,904**
A13	**Repairs and Maintenance**	**13,433**	**17,344**	**18,810**	**31,335**
	Total	**2,342,760**	**2,568,659**	**2,602,307**	**3,171,185**

SECTION XIX

MINISTRY OF KASHMIR AFFAIRS, GILGIT- BALTISTAN AND STATES AND FRONTIER REGIONS

******

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Kashmir Affairs, Gilgit-Baltistan and States and Frontier Regions.		
Current Expenditure on Revenue Account		
67	**Kashmir Affairs, Gilgit-Baltistan and States and Frontier Regions Division**	**2,557,089**
	Total :	**2,557,089**

NO. 067.- KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 067

(FC21K02)

KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION.**

Voted **2,557,089**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	1,456,760	1,662,599	1,631,690	1,781,089
076	Health Administration	29,954	40,000	38,600	46,000
107	Administration	1,651	750,000	736,749	730,000
	Total	**1,488,365**	**2,452,599**	**2,407,039**	**2,557,089**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,063,958**	**1,839,412**	**1,823,555**	**1,914,534**
A011	Pay	292,055	634,472	615,653	629,422
A011-1	Pay of Officers	(198,240)	(311,833)	(304,664)	(318,631)
A011-2	Pay of Other Staff	(93,815)	(322,639)	(310,989)	(310,791)
A012	Allowances	771,903	1,204,940	1,207,902	1,285,112
A012-1	Regular Allowances	(608,358)	(971,720)	(970,544)	(1,044,209)
A012-2	Other Allowances (Excluding TA)	(163,545)	(233,220)	(237,358)	(240,903)
A03	**Operating Expenses**	**104,851**	**240,590**	**254,632**	**281,252**
A04	**Employees Retirement Benefits**	**16,359**	**33,505**	**31,034**	**12,019**
A05	**Grants, Subsidies and Write off Loans**	**293,100**	**317,313**	**274,901**	**314,129**
A06	**Transfers**		**600**	**2,000**	**600**
A09	**Physical Assets**	**1,574**	**8,560**	**1,632**	**9,629**
A13	**Repairs and Maintenance**	**8,523**	**12,619**	**19,285**	**24,926**
	Total	**1,488,365**	**2,452,599**	**2,407,039**	**2,557,089**

SECTION XX

MINISTRY OF LAW AND JUSTICE

******

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Law and Justice.		
Current expenditure on Revenue Account		
68	**Law and Justice Division**	**11,662,796**
69	**Federal Judicial Academy**	**354,570**
70	**Federal Shariat Court**	**1,127,148**
71	**Council of Islamic Ideology**	**322,355**
72	**National Accountability Bureau**	**7,739,738**
73	**District Judiciary, Islamabad Capital Territory**	**1,847,581**
	Total :	**23,054,188**

DEMAND NO. 068
(FC21M12 / FC24M12)
LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION.**

Total		**11,662,796**
(Charged)	Rs.	539,407
(Voted)	Rs.	11,123,389

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,588,629	2,192,996	2,296,402	2,225,849
031	Law Courts	4,168,904	5,833,027	5,958,282	4,522,577
036	Administration Of Public Order	3,042,238	4,184,999	3,644,742	4,487,466
041	General Economic,Commercial & Labour Affairs	318,958	380,358	379,441	426,904
	Total	**9,118,729**	**12,591,380**	**12,278,867**	**11,662,796**
	(Charged)	401,377	474,353	455,650	539,407
	(Voted)	8,717,352	12,117,027	11,823,217	11,123,389
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**6,630,847**	**7,335,654**	**7,277,898**	**7,837,403**
	(Charged)	237,679	325,768	269,715	358,310
	(Voted)	6,393,168	7,009,886	7,008,183	7,479,093
A011	Pay	2,636,193	3,404,853	3,399,988	3,878,868
	(Charged)	170,770	241,911	203,102	265,551
	(Voted)	2,465,423	3,162,942	3,196,886	3,613,317
A011-1	Pay of Officers	(1,712,938)	(2,405,554)	(2,420,872)	(2,854,825)
	(Charged)	138,386	198,852	156,880	199,146
	(Voted)	2,655,679	2,206,702	2,263,992	2,655,679
A011-2	Pay of Other Staff	(923,255)	(999,299)	(979,116)	(1,024,043)
	(Charged)	66,405	43,059	46,222	66,405

	(Voted)	890,871	956,240	932,894	957,638
A012	Allowances	3,994,654	3,930,801	3,877,910	3,958,535
	(Charged)	66,909	83,857	66,613	92,759
	(Voted)	3,927,745	3,846,944	3,811,297	3,865,776
A012-1	Regular Allowances	(3,754,575)	(3,576,381)	(3,495,030)	(3,629,009)
	(Charged)	60,815	73,797	55,792	79,709
	(Voted)	60,815	3,502,584	3,439,238	3,549,300
A012-2	Other Allowances (Excluding TA)	(240,079)	(354,420)	(382,880)	(329,526)
	(Charged)	3,760,669	10,060	10,821	13,050
	(Voted)	233,985	344,360	372,059	316,476
A03	**Operating Expenses**	**1,477,144**	**2,045,822**	**1,926,211**	**3,304,969**
	(Charged)	141,258	131,655	162,286	158,297
	(Voted)	1,335,886	1,914,167	1,763,925	3,146,672
A04	**Employees Retirement Benefits**	**93,761**	**108,169**	**106,965**	**92,175**
A05	**Grants, Subsidies and Write off Loans**	**711,339**	**2,776,396**	**2,706,652**	**82,736**
A09	**Physical Assets**	**39,033**	**127,665**	**62,258**	**129,285**
	(Charged)	8,980	5,500	4,062	5,800
	(Voted)	30,053	122,165	58,196	123,485
A13	**Repairs and Maintenance**	**166,605**	**197,674**	**198,883**	**216,228**
	(Charged)	13,460	11,430	19,587	17,000
	(Voted)	153,145	186,244	179,296	199,228
	Total	**9,118,729**	**12,591,380**	**12,278,867**	**11,662,796**
	(Charged)	401,377	474,353	455,650	539,407
	(Voted)	8,717,352	12,117,027	11,823,217	11,123,389

NO. 069.- FEDERAL JUDICIAL ACADEMY **DEMANDS FOR GRANTS**

DEMAND NO. 069
(FC21J20)
FEDERAL JUDICIAL ACADEMY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL JUDICIAL ACADEMY.**

Voted **354,570**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	312,701	339,536	333,329	354,570
	Total	**312,701**	**339,536**	**333,329**	**354,570**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**237,697**	**250,880**	**250,879**	**262,169**
A011	Pay	60,491	60,310	60,310	56,713
A011-1	Pay of Officers	(36,531)	(37,010)	(37,010)	(34,019)
A011-2	Pay of Other Staff	(23,960)	(23,300)	(23,300)	(22,694)
A012	Allowances	177,206	190,570	190,569	205,456
A012-1	Regular Allowances	(139,254)	(155,570)	(149,674)	(159,741)
A012-2	Other Allowances (Excluding TA)	(37,952)	(35,000)	(40,895)	(45,715)
A03	**Operating Expenses**	**75,004**	**88,656**	**82,450**	**92,401**
	Total	**312,701**	**339,536**	**333,329**	**354,570**

DEMAND NO. 070
(FC21F22)
FEDERAL SHARIAT COURT

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL SHARIAT COURT.**

Voted 1,127,148

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
031	Law Courts	904,579	1,058,803	1,039,616	1,127,148
	Total	**904,579**	**1,058,803**	**1,039,616**	**1,127,148**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**734,130**	**864,544**	**815,214**	**903,898**
A011	Pay	185,558	198,210	169,934	201,306
A011-1	Pay of Officers	(118,186)	(122,950)	(105,455)	(122,950)
A011-2	Pay of Other Staff	(67,372)	(75,260)	(64,479)	(78,356)
A012	Allowances	548,572	666,334	645,280	702,592
A012-1	Regular Allowances	(480,579)	(574,954)	(501,920)	(576,755)
A012-2	Other Allowances (Excluding TA)	(67,993)	(91,380)	(143,360)	(125,837)
A03	**Operating Expenses**	**107,767**	**108,272**	**144,662**	**165,130**
A04	**Employees Retirement Benefits**	**19,115**	**22,167**	**21,599**	**19,000**
A05	**Grants, Subsidies and Write off Loans**	**262**	**500**	**12,700**	**500**
A06	**Transfers**	**161**	**500**	**500**	**1,000**
A09	**Physical Assets**	**32,789**	**54,600**	**33,871**	**29,100**
A13	**Repairs and Maintenance**	**10,355**	**8,220**	**11,070**	**8,520**
	Total	**904,579**	**1,058,803**	**1,039,616**	**1,127,148**

NO. 071.- COUNCIL OF ISLAMIC IDEOLOGY **DEMANDS FOR GRANTS**

DEMAND NO. 071
(FC21A15)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY.**

Voted **322,355**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	229,536	257,223	253,104	322,355
	Total	**229,536**	**257,223**	**253,104**	**322,355**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**180,618**	**202,550**	**202,550**	**269,664**
A011	Pay	96,512	104,459	103,684	153,637
A011-1	Pay of Officers	(66,170)	(73,722)	(73,742)	(130,581)
A011-2	Pay of Other Staff	(30,342)	(30,737)	(29,942)	(23,056)
A012	Allowances	84,106	98,091	98,866	116,027
A012-1	Regular Allowances	(72,812)	(88,091)	(87,286)	(105,127)
A012-2	Other Allowances (Excluding TA)	(11,294)	(10,000)	(11,580)	(10,900)
A02	**Project Pre-Investment Analysis**	**50**	**200**	**120**	**100**
A03	**Operating Expenses**	**41,365**	**41,927**	**38,570**	**41,041**
A04	**Employees Retirement Benefits**	**1,949**	**4,700**	**4,700**	**7,350**
A05	**Grants, Subsidies and Write off Loans**	**2,600**	**4,796**	**4,796**	**2,000**
A09	**Physical Assets**		**600**		
A13	**Repairs and Maintenance**	**2,954**	**2,450**	**2,368**	**2,200**
	Total	**229,536**	**257,223**	**253,104**	**322,355**

DEMAND NO. 072
(FC21N13)
NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU.**

Voted **7,739,738**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	7,056,619	7,411,969	7,266,756	7,739,738
	Total	**7,056,619**	**7,411,969**	**7,266,756**	**7,739,738**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**4,697,745**	**5,314,005**	**5,314,005**	**5,553,135**
A011	Pay	1,304,642	1,545,949	1,417,594	1,413,113
A011-1	Pay of Officers	(843,544)	(981,671)	(913,326)	(883,619)
A011-2	Pay of Other Staff	(461,098)	(564,278)	(504,268)	(529,494)
A012	Allowances	3,393,103	3,768,056	3,896,411	4,140,022
A012-1	Regular Allowances	(3,154,735)	(3,574,659)	(3,695,811)	(3,925,844)
A012-2	Other Allowances (Excluding TA)	(238,368)	(193,397)	(200,600)	(214,178)
A03	**Operating Expenses**	**2,168,519**	**1,972,795**	**1,806,058**	**2,054,377**
A04	**Employees Retirement Benefits**	**44,809**	**32,384**	**25,799**	**35,916**
A05	**Grants, Subsidies and Write off Loans**	**33,500**	**500**	**3,100**	
A09	**Physical Assets**	**8,491**	**6,000**	**6,000**	**7,800**
A13	**Repairs and Maintenance**	**103,555**	**86,285**	**111,794**	**88,510**
	Total	**7,056,619**	**7,411,969**	**7,266,756**	**7,739,738**

NO. 073.- DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY **DEMANDS FOR GRANTS**

DEMAND NO. 073
(FC21D74)
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY.**

Voted **1,847,581**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
031	Law Courts	1,257,246	1,769,081	1,768,481	1,847,581
	Total	**1,257,246**	**1,769,081**	**1,768,481**	**1,847,581**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,120,205**	**1,311,829**	**1,329,745**	**1,427,966**
A011	Pay	310,968	377,685	327,204	383,373
A011-1	Pay of Officers	(151,808)	(188,789)	(159,400)	(194,477)
A011-2	Pay of Other Staff	(159,160)	(188,896)	(167,804)	(188,896)
A012	Allowances	809,237	934,144	1,002,541	1,044,593
A012-1	Regular Allowances	(692,365)	(872,494)	(864,788)	(972,383)
A012-2	Other Allowances (Excluding TA)	(116,872)	(61,650)	(137,753)	(72,210)
A03	**Operating Expenses**	**117,615**	**395,997**	**302,532**	**365,365**
A04	**Employees Retirement Benefits**	**3,332**	**10,300**	**14,558**	**12,200**
A05	**Grants, Subsidies and Write off Loans**	**1,265**	**3,205**	**3,336**	**1,050**
A09	**Physical Assets**		**7,000**	**80,160**	
A13	**Repairs and Maintenance**	**14,829**	**40,750**	**38,150**	**41,000**
	Total	**1,257,246**	**1,769,081**	**1,768,481**	**1,847,581**

SECTION XXI

MINISTRY OF MARITIME AFFAIRS

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demand presented on behalf of the Ministry of Maritime Affairs.		
Current Expenditure on Revenue Account.		
74	**Maritime Affairs Division**	**2,343,775**
	Total :	**2,343,775**

DEMAND NO. 074
(FC21M27)
MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **MARITIME AFFAIRS DIVISION.**

Voted **2,343,775**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	327,054	282,000	283,437	292,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	312,561	320,000	315,553	336,000
045	Construction and Transport	648,344	856,377	806,169	888,775
046	Communications	702,165	787,481	762,868	827,000
	Total	**1,990,124**	**2,245,858**	**2,168,027**	**2,343,775**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,089,013**	**1,121,527**	**1,126,070**	**1,175,683**
A011	Pay	473,139	476,613	477,714	466,871
A011-1	Pay of Officers	(219,934)	(219,320)	(219,320)	(227,647)
A011-2	Pay of Other Staff	(253,205)	(257,293)	(258,394)	(239,224)
A012	Allowances	615,874	644,914	648,356	708,812
A012-1	Regular Allowances	(518,095)	(559,938)	(560,585)	(627,216)
A012-2	Other Allowances (Excluding TA)	(97,779)	(84,976)	(87,771)	(81,596)
A03	**Operating Expenses**	**830,381**	**1,044,205**	**955,996**	**1,052,722**
A04	**Employees Retirement Benefits**	**11,561**	**9,684**	**9,439**	**9,580**
A05	**Grants, Subsidies and Write off Loans**	**6,711**	**7,925**	**7,558**	**9,200**
A09	**Physical Assets**	**10,563**	**26,398**	**24,258**	**49,353**
A13	**Repairs and Maintenance**	**41,895**	**36,119**	**44,706**	**47,237**
	Total	**1,990,124**	**2,245,858**	**2,168,027**	**2,343,775**

SECTION XXII

NATIONAL ASSEMBLY AND THE SENATE

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the National Assembly and The Senate.		
Current Expenditure on Revenue Account		
75	**National Assembly**	**17,004,680**
76	**The Senate**	**9,670,109**
	Total :	**26,674,789**

DEMAND NO. 075
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL ASSEMBLY.**

Total		**17,004,680**
(Charged)	Rs.	7,968,915
(Voted)	Rs.	9,035,765

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	9,362,712	16,290,125	15,817,980	17,004,680
	Total	**9,362,712**	**16,290,125**	**15,817,980**	**17,004,680**
	(Charged)	4,953,853	6,852,250	6,731,715	7,968,915
	(Voted)	4,408,859	9,437,875	9,086,265	9,035,765
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**6,145,197**	**9,346,986**	**9,562,986**	**9,246,383**
	(Charged)	3,968,240	5,095,491	5,095,491	5,015,130
	(Voted)	2,176,957	4,251,495	4,467,495	4,231,253
A011	Pay	2,044,352	3,382,052	3,379,522	3,241,162
	(Charged)	733,358	902,280	899,750	851,221
	(Voted)	1,310,994	2,479,772	2,479,772	2,389,941
A011-1	Pay of Officers	(1,709,378)	(2,994,375)	(2,991,845)	(2,879,699)
	(Charged)	435,441	563,594	561,064	536,915
	(Voted)	3,588,038	2,430,781	2,430,781	2,342,784
A011-2	Pay of Other Staff	(334,974)	(387,677)	(387,677)	(361,463)
	(Charged)	314,306	338,686	338,686	314,306
	(Voted)	37,057	48,991	48,991	47,157
A012	Allowances	4,100,845	5,964,934	6,183,464	6,005,221
	(Charged)	3,234,882	4,193,211	4,195,741	4,163,909
	(Voted)	865,963	1,771,723	1,987,723	1,841,312

A012-1	Regular Allowances	(2,824,663)	(4,013,041)	(4,231,571)	(4,161,008)
	(Charged)	2,184,753	2,686,348	2,688,878	2,764,046
	(Voted)	2,184,753	1,326,693	1,542,693	1,396,962
A012-2	Other Allowances (Excluding TA)	(1,276,182)	(1,951,893)	(1,951,893)	(1,844,213)
	(Charged)	3,874,792	1,506,863	1,506,863	1,399,863
	(Voted)	226,053	445,030	445,030	444,350
A02	**Project Pre-Investment Analysis**		**2,500**	**2,500**	**2,500**
	(Charged)		500	500	500
	(Voted)		2,000	2,000	2,000
A03	**Operating Expenses**	**2,477,208**	**5,137,285**	**4,921,507**	**5,459,550**
	(Charged)	770,023	1,335,679	1,304,373	1,596,225
	(Voted)	1,707,185	3,801,606	3,617,134	3,863,325
A04	**Employees Retirement Benefits**	**48,084**	**69,200**	**69,200**	**79,700**
	(Charged)	32,410	46,000	46,000	53,000
	(Voted)	15,674	23,200	23,200	26,700
A05	**Grants, Subsidies and Write off Loans**	**350,637**	**380,592**	**445,430**	**607,380**
	(Charged)	8,737	25,100	69,400	83,600
	(Voted)	341,900	355,492	376,030	523,780
A09	**Physical Assets**	**268,218**	**938,700**	**522,033**	**1,428,200**
	(Charged)	129,796	290,500	156,971	1,153,500
	(Voted)	138,422	648,200	365,062	274,700
A13	**Repairs and Maintenance**	**73,368**	**414,862**	**294,324**	**180,967**
	(Charged)	44,647	58,980	58,980	66,960
	(Voted)	28,721	355,882	235,344	114,007
	Total	**9,362,712**	**16,290,125**	**15,817,980**	**17,004,680**
	(Charged)	4,953,853	6,852,250	6,731,715	7,968,915
	(Voted)	4,408,859	9,437,875	9,086,265	9,035,765

DEMAND NO. 076
(FC21T04 / FC24T04)
THE SENATE

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **THE SENATE.**

Total		**9,670,109**
(Charged)	Rs.	6,452,907
(Voted)	Rs.	3,217,202

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	6,756,176	9,054,680	8,788,829	9,670,109
	Total	**6,756,176**	**9,054,680**	**8,788,829**	**9,670,109**
	(Charged)	4,927,672	6,174,623	6,018,583	6,452,907
	(Voted)	1,828,504	2,880,057	2,770,246	3,217,202
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**4,583,462**	**5,684,656**	**5,630,456**	**6,232,116**
	(Charged)	3,610,823	4,144,585	4,069,692	4,525,345
	(Voted)	972,639	1,540,071	1,560,764	1,706,771
A011	Pay	1,121,252	1,653,720	1,585,931	1,704,657
	(Charged)	690,812	834,043	802,829	867,580
	(Voted)	430,440	819,677	783,102	837,077
A011-1	Pay of Officers	(800,355)	(1,305,734)	(1,258,443)	(1,332,959)
	(Charged)	395,442	518,823	503,699	531,548
	(Voted)	1,204,542	786,911	754,744	801,411
A011-2	Pay of Other Staff	(320,897)	(347,986)	(327,488)	(371,698)
	(Charged)	336,032	315,220	299,130	336,032
	(Voted)	25,527	32,766	28,358	35,666
A012	Allowances	3,462,210	4,030,936	4,044,525	4,527,459
	(Charged)	2,920,011	3,310,542	3,266,863	3,657,765
	(Voted)	542,199	720,394	777,662	869,694

A012-1	Regular Allowances	(2,196,492)	(2,610,740)	(2,571,111)	(2,909,201)
	(Charged)	1,839,701	2,115,503	2,026,620	2,296,455
	(Voted)	1,839,701	495,237	544,491	612,746
A012-2	Other Allowances (Excluding TA)	(1,265,718)	(1,420,196)	(1,473,414)	(1,618,258)
	(Charged)	3,276,802	1,195,039	1,240,243	1,361,310
	(Voted)	185,408	225,157	233,171	256,948
A03	**Operating Expenses**	**1,180,733**	**2,067,851**	**1,993,677**	**2,221,341**
	(Charged)	609,178	1,123,231	1,129,561	1,106,757
	(Voted)	571,555	944,620	864,116	1,114,584
A04	**Employees Retirement Benefits**	**27,642**	**36,513**	**38,750**	**53,242**
	(Charged)	26,656	34,807	37,044	51,535
	(Voted)	986	1,706	1,706	1,707
A05	**Grants, Subsidies and Write off Loans**	**202,053**	**293,960**	**293,960**	**341,760**
	(Charged)	29,892	55,850	55,850	76,670
	(Voted)	172,161	238,110	238,110	265,090
A06	**Transfers**	**16,465**	**23,550**	**29,550**	**29,700**
	(Charged)	15,652	20,350	26,350	26,500
	(Voted)	813	3,200	3,200	3,200
A09	**Physical Assets**	**671,692**	**806,850**	**612,136**	**691,950**
	(Charged)	575,846	677,500	537,786	588,600
	(Voted)	95,846	129,350	74,350	103,350
A13	**Repairs and Maintenance**	**74,129**	**141,300**	**190,300**	**100,000**
	(Charged)	59,625	118,300	162,300	77,500
	(Voted)	14,504	23,000	28,000	22,500
	Total	**6,756,176**	**9,054,680**	**8,788,829**	**9,670,109**
	(Charged)	4,927,672	6,174,623	6,018,583	6,452,907
	(Voted)	1,828,504	2,880,057	2,770,246	3,217,202

SECTION XXIII

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand Presented on behalf of the Ministry of National Food Security and Research		
Current Expenditure on Revenue Account		
77	**National Food Security and Research Division**	**22,231,937**
78	**Pakistan Agricultural Research Council**	**7,291,498**
	Total :	**29,523,435**

NO. 077.- NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 077
(FC21N11)
NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted **22,231,937**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	129,768	138,000	138,000	266,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	13,105,660	22,930,171	22,872,148	21,965,937
	Total	**13,235,428**	**23,068,171**	**23,010,148**	**22,231,937**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,781,179**	**2,001,861**	**2,020,880**	**2,111,882**
A011	Pay	857,189	1,000,328	962,295	1,014,677
A011-1	Pay of Officers	(440,431)	(544,685)	(534,175)	(666,223)
A011-2	Pay of Other Staff	(416,758)	(455,643)	(428,120)	(348,454)
A012	Allowances	923,990	1,001,533	1,058,585	1,097,205
A012-1	Regular Allowances	(853,232)	(924,398)	(959,723)	(1,007,803)
A012-2	Other Allowances (Excluding TA)	(70,758)	(77,135)	(98,862)	(89,402)
A03	**Operating Expenses**	**1,073,203**	**907,050**	**876,233**	**943,869**
A04	**Employees Retirement Benefits**	**44,705**	**61,607**	**56,066**	**46,054**
A05	**Grants, Subsidies and Write off Loans**	**10,237,176**	**20,055,679**	**20,021,623**	**19,091,674**
A06	**Transfers**		**400**	**379**	
A09	**Physical Assets**	**65,025**		**550**	**4,000**
A13	**Repairs and Maintenance**	**34,140**	**41,574**	**34,417**	**34,458**
	Total	**13,235,428**	**23,068,171**	**23,010,148**	**22,231,937**

NO. 078.- PAKISTAN AGRICULTURAL RESEARCH COUNCIL **DEMANDS FOR GRANTS**

DEMAND NO. 078
(FC21P51)
PAKISTAN AGRICULTURAL RESEARCH COUNCIL

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PAKISTAN AGRICULTURAL RESEARCH COUNCIL.**

Voted **7,291,498**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing	6,569,975	6,724,522	6,652,583	7,291,498
	Total	**6,569,975**	**6,724,522**	**6,652,583**	**7,291,498**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**5,856,907**	**5,482,828**	**5,856,828**	**6,120,384**
A011	Pay	1,701,818	1,740,000	1,669,000	1,812,000
A011-1	Pay of Officers	(944,523)	(1,000,000)	(985,000)	(1,080,000)
A011-2	Pay of Other Staff	(757,295)	(740,000)	(684,000)	(732,000)
A012	Allowances	4,155,089	3,742,828	4,187,828	4,308,384
A012-1	Regular Allowances	(1,850,623)	(2,018,159)	(2,143,159)	(2,388,988)
A012-2	Other Allowances (Excluding TA)	(2,304,466)	(1,724,669)	(2,044,669)	(1,919,396)
A03	**Operating Expenses**	**713,068**	**1,241,694**	**795,755**	**1,171,114**
	Total	**6,569,975**	**6,724,522**	**6,652,583**	**7,291,498**

SECTION XXIV

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of National Health Services, Regulations and Coordination		
Current Expenditure on Revenue Account.		
79	**National Health Services, Regulations and Coordination Division**	**37,221,767**
	Total :	**37,221,767**

NO. 079.- NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 079
(FC21N10)
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION.**

Voted **37,221,767**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances & Equipment	36,922	32,000	33,347	38,134
073	Hospital Services	23,052,025	23,983,203	24,495,410	28,725,954
074	Public Health Services	22,446,744	1,010,237	30,699,995	1,086,385
076	Health Administration	4,398,028	6,727,984	4,812,309	7,371,294
	Total	**49,933,719**	**31,753,424**	**60,041,061**	**37,221,767**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**12,257,842**	**12,552,661**	**12,577,319**	**16,226,738**
A011	Pay	5,580,619	5,409,229	5,411,712	6,468,541
A011-1	Pay of Officers	(3,254,160)	(3,065,002)	(3,070,115)	(3,682,539)
A011-2	Pay of Other Staff	(2,326,459)	(2,344,227)	(2,341,597)	(2,786,002)
A012	Allowances	6,677,223	7,143,432	7,165,607	9,758,197
A012-1	Regular Allowances	(6,135,405)	(6,528,222)	(6,594,512)	(9,014,738)
A012-2	Other Allowances (Excluding TA)	(541,818)	(615,210)	(571,095)	(743,459)
A02	**Project Pre-Investment Analysis**		**510**	**500**	**510**
A03	**Operating Expenses**	**34,163,636**	**16,585,257**	**44,960,218**	**18,370,802**
A04	**Employees Retirement Benefits**	**1,024,169**	**422,856**	**510,814**	**453,293**
A05	**Grants, Subsidies and Write off Loans**	**83,085**	**117,721**	**112,110**	**91,280**
A06	**Transfers**	**1,068,294**	**1,203,863**	**1,128,041**	**1,189,863**
A09	**Physical Assets**	**473,082**	**318,480**	**221,081**	**281,194**
A13	**Repairs and Maintenance**	**863,611**	**552,076**	**530,978**	**608,087**
	Total	**49,933,719**	**31,753,424**	**60,041,061**	**37,221,767**

SECTION XXV

MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Overseas Pakistanis and Human Resource Development.	
Current Expenditure on Revenue Account.	
80 Overseas Pakistanis and Human Resource Development Division	**3,735,457**
Total :	**3,735,457**

NO. 080.- OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 080
(FC21Y35)
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION.**

Voted **3,735,457**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	3,227,633	4,190,553	4,055,925	3,735,457
	Total	**3,227,633**	**4,190,553**	**4,055,925**	**3,735,457**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,842,481**	**2,041,338**	**2,041,006**	**2,140,512**
	(Voted)		7,000		
A011	Pay	592,911	697,533	675,737	636,848
	(Voted)		3,000		
A011-1	Pay of Officers	(246,862)	(303,483)	(290,279)	(255,366)
A011-2	Pay of Other Staff	(346,049)	(394,050)	(385,458)	(381,482)
A011-1	Pay of Officers		(2,000)		
A011-2	Pay of Other Staff		(1,000)		
A011	Pay		3,000		
	(Voted)	592,911	697,533	675,737	636,848
A011-1	Pay of Officers	(246,862)	(303,483)	(290,279)	(255,366)
A011-2	Pay of Other Staff	(346,049)	(394,050)	(385,458)	(381,482)
A011-1	Pay of Officers		(2,000)		
A011-2	Pay of Other Staff		(1,000)		
A012	Allowances	1,249,570	1,343,805	1,365,269	1,503,664
	(Voted)		4,000		
A012-1	Regular Allowances	(1,084,224)	(1,173,351)	(1,178,927)	(1,277,814)
A012-2	Other Allowances (Excluding TA)	(165,346)	(170,454)	(186,342)	(225,850)
A012-1	Regular Allowances		(3,650)		
A012-2	Other Allowances (Excluding TA)		(350)		
A012	Allowances		4,000		

A012	Allowances		4,000		
	(Voted)	1,249,570	1,343,805	1,365,269	1,503,664
A012-1	Regular Allowances	(1,084,224)	(1,173,351)	(1,178,927)	(1,277,814)
A012-2	Other Allowances (Excluding TA)	(165,346)	(170,454)	(186,342)	(225,850)
A012-1	Regular Allowances		(3,650)		
A012-2	Other Allowances (Excluding TA)		(350)		
A01	**Employees Related Expenses**		**7,000**		
	(Voted)	1,842,481	2,041,338	2,041,006	2,140,512
A011	Pay	592,911	697,533	675,737	636,848
	(Voted)		3,000		
A011-1	Pay of Officers	(246,862)	(303,483)	(290,279)	(255,366)
A011-2	Pay of Other Staff	(346,049)	(394,050)	(385,458)	(381,482)
A011-1	Pay of Officers		(2,000)		
A011-2	Pay of Other Staff		(1,000)		
A011	Pay		3,000		
	(Voted)	592,911	697,533	675,737	636,848
A011-1	Pay of Officers	(246,862)	(303,483)	(290,279)	(255,366)
A011-2	Pay of Other Staff	(346,049)	(394,050)	(385,458)	(381,482)
A011-1	Pay of Officers		(2,000)		
A011-2	Pay of Other Staff		(1,000)		
A012	Allowances	1,249,570	1,343,805	1,365,269	1,503,664
	(Voted)		4,000		
A012-1	Regular Allowances	(1,084,224)	(1,173,351)	(1,178,927)	(1,277,814)
A012-2	Other Allowances (Excluding TA)	(165,346)	(170,454)	(186,342)	(225,850)
A012-1	Regular Allowances		(3,650)		
A012-2	Other Allowances (Excluding TA)		(350)		
A012	Allowances		4,000		
	(Voted)	1,249,570	1,343,805	1,365,269	1,503,664
A012-1	Regular Allowances	(1,084,224)	(1,173,351)	(1,178,927)	(1,277,814)
A012-2	Other Allowances (Excluding TA)	(165,346)	(170,454)	(186,342)	(225,850)
A012-1	Regular Allowances		(3,650)		
A012-2	Other Allowances (Excluding TA)		(350)		
A03	**Operating Expenses**	**1,232,567**	**1,987,460**	**1,896,433**	**1,424,175**
	(Voted)		7,600		
A03	**Operating Expenses**		**7,600**		
	(Voted)	1,232,567	1,987,460	1,896,433	1,424,175
A04	**Employees Retirement Benefits**	**19,317**	**33,217**	**23,211**	**27,857**
A05	**Grants, Subsidies and Write off Loans**	**10,983**	**35,783**	**22,782**	**40,405**
A06	**Transfers**		**1,010**	**1,000**	**968**
A09	**Physical Assets**	**81,441**	**18,518**	**16,973**	**37,524**
A13	**Repairs and Maintenance**	**40,844**	**58,227**	**54,520**	**64,016**
	(Voted)		400		
A13	**Repairs and Maintenance**		**400**		
	(Voted)	40,844	58,227	54,520	64,016
	Total	**3,227,633**	**4,190,553**	**4,055,925**	**3,735,457**

SECTION XXVI

MINISTRY OF PARLIAMENTARY AFFAIRS

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demand presented on behalf of the Ministry of Parliamentary Affairs		
Current expenditure on Revenue Account		
81	**Parliamentary Affairs Division**	**1,208,800**
	Total :	**1,208,800**

DEMAND NO. 081
(FC21P15)
PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION.**

Voted **1,208,800**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	724,589	828,763	808,337	1,208,800
	Total	**724,589**	**828,763**	**808,337**	**1,208,800**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**542,892**	**547,006**	**547,006**	**736,427**
A011	Pay	223,990	203,297	199,626	314,885
A011-1	Pay of Officers	(177,562)	(154,089)	(151,618)	(264,030)
A011-2	Pay of Other Staff	(46,428)	(49,208)	(48,008)	(50,855)
A012	Allowances	318,902	343,709	347,380	421,542
A012-1	Regular Allowances	(159,296)	(172,406)	(167,477)	(221,962)
A012-2	Other Allowances (Excluding TA)	(159,606)	(171,303)	(179,903)	(199,580)
A03	**Operating Expenses**	**169,155**	**262,247**	**243,036**	**438,472**
A04	**Employees Retirement Benefits**	**7,018**	**13,700**	**11,290**	**13,070**
A05	**Grants, Subsidies and Write off Loans**	**394**	**400**	**1,300**	**2,440**
A09	**Physical Assets**	**23**	**500**	**245**	**550**
A13	**Repairs and Maintenance**	**5,107**	**4,910**	**5,460**	**17,841**
	Total	**724,589**	**828,763**	**808,337**	**1,208,800**

SECTION XXVII

MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand Presented on behalf of the Ministry of Planning, Development and Special Initiatives	
Current Expenditure on Revenue Account.	
82 Planning, Development and Special Initiatives Division	**9,584,220**
Total :	**9,584,220**

NO. 082.- PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 082

(FC21P09)

PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

Voted **9,584,220**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	1,821,544	1,100,000	1,100,000	110,000
015	General Services	7,022,221	8,399,321	8,191,542	9,150,220
017	Research and Development General Public Services		360,000	330,694	324,000
	Total	**8,843,765**	**9,859,321**	**9,622,236**	**9,584,220**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**4,775,806**	**5,470,853**	**5,660,004**	**6,143,115**
A011	Pay	2,178,001	2,565,259	2,436,832	2,901,892
A011-1	Pay of Officers	(966,354)	(1,360,766)	(1,350,601)	(1,602,644)
A011-2	Pay of Other Staff	(1,211,647)	(1,204,493)	(1,086,231)	(1,299,248)
A012	Allowances	2,597,805	2,905,594	3,223,172	3,241,223
A012-1	Regular Allowances	(2,253,936)	(2,446,300)	(2,749,181)	(2,740,431)
A012-2	Other Allowances (Excluding TA)	(343,869)	(459,294)	(473,991)	(500,792)
A02	**Project Pre-Investment Analysis**		**360,000**	**330,694**	**324,000**
A03	**Operating Expenses**	**1,474,121**	**2,337,648**	**1,966,064**	**2,361,040**
A04	**Employees Retirement Benefits**	**315,563**	**209,547**	**224,058**	**222,137**
A05	**Grants, Subsidies and Write off Loans**	**1,859,158**	**1,237,350**	**1,237,350**	**247,350**
A06	**Transfers**		**5,500**	**5,500**	**5,500**
A09	**Physical Assets**	**283,726**	**1,860**	**1,728**	
A13	**Repairs and Maintenance**	**135,391**	**236,563**	**196,838**	**281,078**
	Total	**8,843,765**	**9,859,321**	**9,622,236**	**9,584,220**
	(In Foreign Exchange)	(11,268)	(11,268)		
	(Own Resources)				
	(Foreign Aid)	(11,268)	(11,268)		
	(In Local Currency)	(9,848,053)	(9,848,053)	(9,622,236)	(9,584,220)

SECTION XXVIII

MINISTRY OF POVERTY ALLEVIATION AND SOCIAL SAFETY

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand Presented on behalf of the Ministry of Proverty Alleviation and Social Safety		
Current Expenditure on Revenue Account.		
83	**Poverty Alleviation and Social Safety Division**	**806,272**
84	**Benazir Income Support Programe (BISP)**	**844,780,152**
85	**Pakistan Bait-ul- Mal**	**14,390,094**
	Total :	**859,976,518**

NO. 083.- POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 083
(FC21P40)
POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION.**

Voted **806,272**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POVERTY ALLEVIATION & SOCIAL SAFETY .**

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	2,696,702	9,930,000	22,598,213	500,000
109	Social Protection (Not elsewhere class.)	288,602	302,450	293,394	306,272
	Total	**2,985,304**	**10,232,450**	**22,891,607**	**806,272**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**168,254**	**174,758**	**175,758**	**183,666**
A011	Pay	65,302	65,783	58,673	65,783
A011-1	Pay of Officers	(36,446)	(36,008)	(29,382)	(36,008)
A011-2	Pay of Other Staff	(28,856)	(29,775)	(29,291)	(29,775)
A012	Allowances	102,952	108,975	117,085	117,883
A012-1	Regular Allowances	(92,063)	(97,236)	(102,746)	(106,144)
A012-2	Other Allowances (Excluding TA)	(10,889)	(11,739)	(14,339)	(11,739)
A03	**Operating Expenses**	**105,179**	**106,340**	**105,284**	**108,691**
A04	**Employees Retirement Benefits**	**5,521**	**5,152**	**5,152**	**6,715**
A05	**Grants, Subsidies and Write off Loans**	**2,703,405**	**9,939,500**	**22,599,103**	**500,500**
A09	**Physical Assets**		**200**	**200**	**200**
A13	**Repairs and Maintenance**	**2,945**	**6,500**	**6,110**	**6,500**
	Total	**2,985,304**	**10,232,450**	**22,891,607**	**806,272**

NO. 084.- BENAZIR INCOME SUPPORT PROGRAME (BISP) **DEMANDS FOR GRANTS**

DEMAND NO. 084
(FC21B20)
BENAZIR INCOME SUPPORT PROGRAME (BISP)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **BENAZIR INCOME SUPPORT PROGRAME (BISP).**

Voted **844,780,152**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POVERTY ALLEVIATION & SOCIAL SAFETY .**

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
109	Social Protection (Not elsewhere class.)	597,611,619	722,489,811	712,629,792	844,780,152
	Total	**597,611,619**	**722,489,811**	**712,629,792**	**844,780,152**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**5,257,416**	**5,871,757**	**5,871,757**	**6,135,985**
A011	Pay	1,269,141	1,469,909	1,469,909	1,580,000
A011-1	Pay of Officers	(1,006,996)	(1,188,980)	(1,188,980)	(1,285,000)
A011-2	Pay of Other Staff	(262,145)	(280,929)	(280,929)	(295,000)
A012	Allowances	3,988,275	4,401,848	4,401,848	4,555,985
A012-1	Regular Allowances	(3,373,512)	(3,477,402)	(3,477,402)	(3,655,985)
A012-2	Other Allowances (Excluding TA)	(614,763)	(924,446)	(924,446)	(900,000)
A03	**Operating Expenses**	**592,354,203**	**716,618,054**	**706,758,035**	**838,644,167**
	Total	**597,611,619**	**722,489,811**	**712,629,792**	**844,780,152**
	(In Foreign Exchange)	(85,013,600)	(85,013,600)		(66,493,588)
	(Own Resources)				
	(Foreign Aid)	(85,013,600)	(85,013,600)		(66,493,588)
	(In Local Currency)	(637,476,211)	(637,476,211)	(712,629,792)	(778,286,564)

DEMAND NO. 085
(FC21B10)
PAKISTAN BAIT- UL -MAL

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PAKISTAN BAIT- UL -MAL.**

Voted **14,390,094**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POVERTY ALLEVIATION & SOCIAL SAFETY.**

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	9,727,517	10,000,000	9,563,500	10,000,000
109	Social Protection (Not elsewhere class.)	4,278,654	4,202,168	4,608,877	4,390,094
	Total	**14,006,171**	**14,202,168**	**14,172,377**	**14,390,094**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**3,902,816**	**3,776,614**	**4,298,612**	**3,946,561**
A011	Pay	1,295,431	1,213,296	1,435,288	1,228,402
A011-1	Pay of Officers	(581,281)	(546,033)	(652,793)	(553,586)
A011-2	Pay of Other Staff	(714,150)	(667,263)	(782,495)	(674,816)
A012	Allowances	2,607,385	2,563,318	2,863,324	2,718,159
A012-1	Regular Allowances	(2,279,471)	(2,231,687)	(2,531,693)	(2,384,639)
A012-2	Other Allowances (Excluding TA)	(327,914)	(331,631)	(331,631)	(333,520)
A03	**Operating Expenses**	**375,838**	**425,554**	**310,265**	**443,533**
A05	**Grants, Subsidies and Write off Loans**	**9,727,517**	**10,000,000**	**9,563,500**	**10,000,000**
	Total	**14,006,171**	**14,202,168**	**14,172,377**	**14,390,094**

SECTION XXIX

MINISTRY OF PRIVATIZATION

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand Presented on behalf of the Ministry of Privatization		
Current Expenditure on Revenue Account.		
86	**Privatization Division**	**1,329,976**
	Total :	**1,329,976**

DEMAND NO. 086
(FC21P30)
PRIVATIZATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PRIVATIZATION DIVISION.**

Voted **1,329,976**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	307,486	373,575	365,394	1,329,976
	Total	**307,486**	**373,575**	**365,394**	**1,329,976**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**204,547**	**261,129**	**271,502**	**598,479**
A011	Pay	92,525	110,604	95,648	211,003
A011-1	Pay of Officers	(48,937)	(61,100)	(55,763)	(153,899)
A011-2	Pay of Other Staff	(43,588)	(49,504)	(39,885)	(57,104)
A012	Allowances	112,022	150,525	175,854	387,476
A012-1	Regular Allowances	(102,102)	(140,387)	(158,511)	(377,976)
A012-2	Other Allowances (Excluding TA)	(9,920)	(10,138)	(17,343)	(9,500)
A03	**Operating Expenses**	**92,304**	**92,330**	**75,473**	**706,472**
A04	**Employees Retirement Benefits**	**6,892**	**5,000**	**3,734**	**5,200**
A05	**Grants, Subsidies and Write off Loans**	**2,600**	**10,500**	**7,904**	**15,025**
A09	**Physical Assets**			**4,835**	
A13	**Repairs and Maintenance**	**1,143**	**4,616**	**1,946**	**4,800**
	Total	**307,486**	**373,575**	**365,394**	**1,329,976**

SECTION XXX

MINISTRY OF RAILWAYS

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demand presented on behalf of the Ministry of Railways		
Current Expenditure on Revenue Account.		
87	**Railways Division**	**70,478,151**
	Total :	**70,478,151**

DEMAND NO. 087
(FC21P11)
RAILWAYS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **RAILWAYS DIVISION.**

Voted **70,478,151**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	64,038,077	70,000,000	70,000,000	70,000,000
045	Construction and Transport	391,162	457,832	443,170	478,151
	Total	**64,429,239**	**70,457,832**	**70,443,170**	**70,478,151**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**335,962**	**355,336**	**347,546**	**371,325**
A011	Pay	146,222	145,127	133,294	138,360
A011-1	Pay of Officers	(95,899)	(101,063)	(85,420)	(88,052)
A011-2	Pay of Other Staff	(50,323)	(44,064)	(47,874)	(50,308)
A012	Allowances	189,740	210,209	214,252	232,965
A012-1	Regular Allowances	(180,069)	(191,636)	(197,039)	(215,243)
A012-2	Other Allowances (Excluding TA)	(9,671)	(18,573)	(17,213)	(17,722)
A03	**Operating Expenses**	**41,257**	**71,096**	**72,251**	**68,567**
A04	**Employees Retirement Benefits**	**8,653**	**9,600**	**12,525**	**11,048**
A05	**Grants, Subsidies and Write off Loans**	**64,038,077**	**70,010,100**	**70,002,600**	**70,008,760**
A06	**Transfers**		**100**		
A09	**Physical Assets**				**508**
A13	**Repairs and Maintenance**	**5,290**	**11,600**	**8,248**	**17,943**
	Total	**64,429,239**	**70,457,832**	**70,443,170**	**70,478,151**

SECTION XXXI

MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Religious Affairs and Inter-Faith Harmony.	
Current Expendiutre on Revenue Account.	
88 Religious Affairs and Inter-Faith Harmony Division.	**2,091,458**
Total :	**2,091,458**

NO. 088.- RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 088

(FC21M17)

RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION.**

Voted **2,091,458**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
073	Hospital Services	46,675	51,916	51,834	53,500
074	Public Health Services	6,650	1,000	1,000	1,000
084	Religious Affairs	1,726,123	1,949,987	1,884,292	2,036,958
	Total	**1,779,448**	**2,002,903**	**1,937,126**	**2,091,458**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**941,761**	**1,067,244**	**1,068,283**	**1,116,268**
A011	Pay	393,934	429,037	413,915	437,246
A011-1	Pay of Officers	(176,345)	(179,880)	(181,924)	(184,636)
A011-2	Pay of Other Staff	(217,589)	(249,157)	(231,991)	(252,610)
A012	Allowances	547,827	638,207	654,368	679,022
A012-1	Regular Allowances	(490,331)	(562,624)	(569,503)	(590,990)
A012-2	Other Allowances (Excluding TA)	(57,496)	(75,583)	(84,865)	(88,032)
A03	**Operating Expenses**	**668,839**	**759,293**	**689,751**	**804,986**
A04	**Employees Retirement Benefits**	**26,448**	**41,160**	**34,266**	**26,119**
A05	**Grants, Subsidies and Write off Loans**	**42,556**	**62,545**	**58,765**	**60,345**
A06	**Transfers**	**59,968**	**40,000**	**40,000**	**50,000**
A13	**Repairs and Maintenance**	**39,876**	**32,661**	**46,061**	**33,740**
	Total	**1,779,448**	**2,002,903**	**1,937,126**	**2,091,458**

SECTION XXXII

MINISTRY OF SCIENCE AND TECHNOLOGY

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands presented on behalf of the Ministry of Science and Technology	
Current Expenditure on Revenue Account.	
89 Science and Technology Division	**15,973,576**
Total :	**15,973,576**

NO. 089.- SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 089
(FC21M18)
SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **SCIENCE AND TECHNOLOGY DIVISION.**

Voted **15,973,576**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
016	Basic Research	8,882,562	9,846,523	9,396,664	10,629,725
017	Research and Development General Public Services	5,334,108	5,023,813	5,285,581	5,172,799
044	Mining and Manufacturing	188,470	142,493	154,729	171,052
	Total	**14,405,140**	**15,012,829**	**14,836,974**	**15,973,576**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**12,356,904**	**11,978,620**	**12,865,600**	**13,140,982**
A011	Pay	5,099,514	4,899,359	4,886,673	4,918,915
A011-1	Pay of Officers	(3,311,470)	(2,733,463)	(2,714,577)	(2,716,910)
A011-2	Pay of Other Staff	(1,788,044)	(2,165,896)	(2,172,096)	(2,202,005)
A012	Allowances	7,257,390	7,079,261	7,978,927	8,222,067
A012-1	Regular Allowances	(3,984,708)	(4,619,896)	(4,787,844)	(5,136,088)
A012-2	Other Allowances (Excluding TA)	(3,272,682)	(2,459,365)	(3,191,083)	(3,085,979)
A02	**Project Pre-Investment Analysis**		**600,000**		**907,289**
A03	**Operating Expenses**	**1,981,355**	**2,305,351**	**1,775,388**	**1,696,296**
A04	**Employees Retirement Benefits**	**4,500**	**22,353**	**22,353**	**38,978**
A05	**Grants, Subsidies and Write off Loans**	**1,039**	**29,090**	**4,233**	**93,381**
A06	**Transfers**		**33,135**	**5,286**	**5,000**
A09	**Physical Assets**	**3,544**	**20,500**	**10,641**	**4,000**
A13	**Repairs and Maintenance**	**57,798**	**23,780**	**153,473**	**87,650**
	Total	**14,405,140**	**15,012,829**	**14,836,974**	**15,973,576**

SECTION XXXIII

MINISTRY OF WATER RESOURCES

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Water Resources.		
Current Expendiutre on Revenue Account.		
90	**Water Resources Division**	**4,241,496**
	Total :	**4,241,496**

DEMAND NO. 090
(FC21W05)
WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **WATER RESOURCES DIVISION.**

Voted **4,241,496**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing	2,456,845	3,107,036	2,928,663	3,223,515
107	Administration	803,198	960,000	918,430	1,017,981
	Total	**3,260,043**	**4,067,036**	**3,847,093**	**4,241,496**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**722,371**	**954,603**	**955,603**	**998,605**
A011	Pay	399,889	466,991	466,991	451,961
A011-1	Pay of Officers	(209,312)	(256,338)	(256,338)	(243,312)
A011-2	Pay of Other Staff	(190,577)	(210,653)	(210,653)	(208,649)
A012	Allowances	322,482	487,612	488,612	546,644
A012-1	Regular Allowances	(283,016)	(431,536)	(430,736)	(511,414)
A012-2	Other Allowances (Excluding TA)	(39,466)	(56,076)	(57,876)	(35,230)
A02	**Project Pre-Investment Analysis**	**23,035**	**196,000**	**179,112**	**172,750**
A03	**Operating Expenses**	**2,395,456**	**2,807,485**	**2,608,080**	**2,963,306**
A04	**Employees Retirement Benefits**	**11,796**	**13,297**	**12,490**	**15,725**
A05	**Grants, Subsidies and Write off Loans**	**2,500**	**4,100**	**13,493**	**4,000**
A06	**Transfers**		**220**	**204**	**720**
A09	**Physical Assets**	**10,787**	**51,489**	**15,466**	**29,500**
A13	**Repairs and Maintenance**	**94,098**	**39,842**	**62,645**	**56,890**
	Total	**3,260,043**	**4,067,036**	**3,847,093**	**4,241,496**

(B) CURRENT EXPENDITURE ON CAPITAL ACCOUNT

SECTION I

MINISTRY OF FINANCE AND REVENUE

****

		2026-2027 Budget Estimate
		(Rupees in Thsousand)
Demands presented on behalf of the Ministry of Finance and Revenue		
Current Expenditure on Capital Account.		
91	**Federal Miscellaneous Investments and Other Loans and Advances**	**94,714,562**
	Total :	**94,714,562**

NO. 091.- FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

DEMAND NO. 091

(FC11F17)

FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES.**

Voted **94,714,562**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	5,383			
014	Transfers	71,655,459	115,082,062	116,959,224	94,714,562
	Total	**71,660,842**	**115,082,062**	**116,959,224**	**94,714,562**
	OBJECT CLASSIFICATION				
A06	**Transfers**	**13,963**	**7,562**	**27,562**	**7,562**
A08	**Loans and Advances**	**70,452,879**	**104,024,500**	**106,381,662**	**89,507,000**
A11	**Investments**	**1,194,000**	**11,050,000**	**10,550,000**	**5,200,000**
	Total	**71,660,842**	**115,082,062**	**116,959,224**	**94,714,562**

PART III. DEVELOPMENT EXPENDITURE

(A) DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT

SECTION I

CABINET SECRETARIAT

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Cabinet Secretariat.		
Development Expenditure on Revenue Account.		
92.	**Development Expenditure of Cabinet Division**	**63,516,151**
93.	**Development Expenditure of Board of Investment**	**760,950**
94.	**Development Expenditure of Special Technology Zones Authority**	**563,849**
95.	**Development Expenditure of Establishment Division**	**1,786,080**
96.	**Development Expenditure of SUPARCO**	**4,895,000**
97.	**Development Expenditure of Special Investment Facilitation Council Division**	**479,710**
	Total :	**72,001,740**

NO. 092.- DEVELOPMENT EXPENDITURE OF CABINET DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 092
(FC22D05)
DEVELOPMENT EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted **63,516,151**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	47,275,500	70,000,000	45,342,367	63,000,000
095	Subsidiary Services to Education	44,413	150,000	163,788	322,134
107	Administration	52,499	100,000		194,017
	Total	**47,372,412**	**70,250,000**	**45,506,155**	**63,516,151**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**5,602**			
A011	Pay	5,602			
A011-1	Regular Allowances	((1,834))			
A03	**Operating Expenses**	**7,897**			**10,000**
A05	**Grants, Subsidies and Write off Loans**	**47,275,500**	**70,000,000**	**45,342,367**	**63,000,000**
A09	**Physical Assets**	**49,020**	**100,000**		**40,017**
A12	**Civil works**	**34,393**	**150,000**	**163,788**	**466,134**
	Total	**47,372,412**	**70,250,000**	**45,506,155**	**63,516,151**

NO. 093.- DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT **DEMANDS FOR GRANTS**

DEMAND NO. 093

(FC22D03)

DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT.**

Voted **760,950**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	136,535	1,105,430	420,000	760,950
	Total	**136,535**	**1,105,430**	**420,000**	**760,950**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**69,657**	**197,519**	**186,494**	**86,401**
A011	Pay	69,412	196,219	185,194	85,801
A011-1	Pay of Officers	(60,106)	(178,840)	(167,815)	(71,700)
A011-2	Pay of Other Staff	(9,306)	(17,379)	(17,379)	(14,101)
A012	Allowances	245	1,300	1,300	600
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)	(245)	(1,300)	(1,300)	(600)
A02	**Project Pre-Investment Analysis**				**5,330**
A03	**Operating Expenses**	**47,398**	**838,581**	**165,925**	**562,419**
A09	**Physical Assets**	**16,300**	**62,100**	**60,262**	**104,500**
A13	**Repairs and Maintenance**	**3,180**	**7,230**	**7,319**	**2,300**
	Total	**136,535**	**1,105,430**	**420,000**	**760,950**
	(In Foreign Exchange)	(710,500)	(710,500)		(655,000)
	(Own Resources)				
	(Foreign Aid)	(710,500)	(710,500)		(655,000)
	(In Local Currency)	(394,930)	(394,930)	(420,000)	(105,950)

NO. 094.- DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 094

(FC22S02)

DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES AUTHORITY.**

Voted **563,849**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
048	Research & Development Economic Affairs	303,722	138,280	99,489	563,849
	Total	**303,722**	**138,280**	**99,489**	**563,849**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**11,709**		**13,650**	**70,000**
A12	**Civil works**	**292,013**	**138,280**	**85,839**	**493,849**
	Total	**303,722**	**138,280**	**99,489**	**563,849**

NO. 095.- DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 095

(FC22D06)

DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted **1,786,080**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		95,359	95,359	791,606
015	General Services	137,902			
019	General Public Service Not Elsewhere Defined	161,881			
045	Construction and Transport		400,000	300,000	994,474
	Total	**299,783**	**495,359**	**395,359**	**1,786,080**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**37,394**	**6,787**	**6,787**	**36,000**
A011	Pay	37,394	5,687	5,687	30,000
A011-1	Pay of Officers	(37,394)	(5,687)	(5,687)	(30,000)
A012	Allowances		1,100	1,100	6,000
A012-1	Regular Allowances		(500)	(500)	
A012-2	Other Allowances (Excluding TA)		(600)	(600)	(6,000)
A03	**Operating Expenses**	**124,487**	**71,300**	**71,300**	**249,460**
A09	**Physical Assets**	**121,966**	**17,272**	**17,272**	**476,146**
A12	**Civil works**	**15,936**	**400,000**	**300,000**	**994,474**
A13	**Repairs and Maintenance**				**30,000**
	Total	**299,783**	**495,359**	**395,359**	**1,786,080**

NO. 096.- DEVELOPMENT EXPENDITURE OF SUPARCO **DEMANDS FOR GRANTS**

DEMAND NO. 096
(FC22D85)
DEVELOPMENT EXPENDITURE OF SUPARCO

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SUPARCO.**

Voted **4,895,000**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	41,117,000	5,418,523	5,418,523	4,895,000
048	Research & Development Economic Affairs	987,084			
	Total	**42,104,084**	**5,418,523**	**5,418,523**	**4,895,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**6,500**	**16,000**		**5,000**
A011	Pay	6,500	16,000		5,000
A011-1	Regular Allowances				
A011-2	Other Allowances (Excluding TA)	((6,500))	((16,000))		((5,000))
A02	**Project Pre-Investment Analysis**	**41,500**	**114,805**	**125,700**	**43,000**
A03	**Operating Expenses**	**289,433**	**1,157,945**	**1,353,300**	**1,541,890**
A09	**Physical Assets**	**41,226,737**	**3,809,773**	**3,719,523**	**2,211,500**
A12	**Civil works**	**539,914**	**320,000**	**220,000**	**1,093,610**
	Total	**42,104,084**	**5,418,523**	**5,418,523**	**4,895,000**
	(In Foreign Exchange)	(4,636,602)	(4,636,602)		(3,462,352)
	(Own Resources)	(4,318,079)	(4,318,079)		(3,172,352)
	(Foreign Aid)	(318,523)	(318,523)		(290,000)
	(In Local Currency)	(781,921)	(781,921)	(5,418,523)	(1,432,648)

NO. 097.- DEVELOPMENT EXPENDITURE OF SEPECIAL INVESTMENT FACILITATION COUNCIL DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 097

(FC22S03)

DEVELOPMENT EXPENDITURE OF SEPECIAL INVESTMENT FACILITATION COUNCIL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SEPECIAL INVESTMENT FACILITATION COUNCIL DIVISION.**

Voted **479,710**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	213,500	503,382	245,836	479,710
	Total	**213,500**	**503,382**	**245,836**	**479,710**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**8,236**	**296,422**	**160,825**	**283,710**
A011	Pay	7,795	293,422	160,565	278,710
A011-1	Pay of Officers	(5,998)	(259,850)	(144,850)	(198,710)
A011-2	Pay of Other Staff	(1,797)	(33,572)	(15,715)	(80,000)
A012	Allowances	441	3,000	260	5,000
A012-1	Regular Allowances	(441)	(3,000)	(260)	(5,000)
A03	**Operating Expenses**	**24,704**	**110,000**	**63,828**	**103,200**
A09	**Physical Assets**	**174,499**	**83,000**	**723**	**79,500**
A13	**Repairs and Maintenance**	**6,061**	**13,960**	**20,460**	**13,300**
	Total	**213,500**	**503,382**	**245,836**	**479,710**

SECTION II

MINISTRY OF CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Climate Change and Environmental Coordination		
Development Expenditure on Revenue Account		
98.	**Development Expenditure of Climate Change and Environmental Coordination Division**	**2,477,760**
	Total :	**2,477,760**

NO. 098.- DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 098

(FC22D75)

DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION.**

Voted **2,477,760**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION .**

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
055	Administration of Environment Protection	3,399,364	2,783,650	2,292,410	2,477,760
	Total	**3,399,364**	**2,783,650**	**2,292,410**	**2,477,760**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**207,411**	**400,269**	**213,104**	**231,896**
A011	Pay	207,411	400,259	213,098	231,896
A011-1	Pay of Officers	(173,729)	(345,225)	(182,007)	(203,430)
A011-2	Pay of Other Staff	(33,682)	(55,034)	(31,091)	(28,466)
A012	Allowances		10	6	
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)		(10)	(6)	
A02	**Project Pre-Investment Analysis**		**19,500**	**19,500**	
A03	**Operating Expenses**	**54,368**	**705,710**	**463,489**	**619,257**
A05	**Grants, Subsidies and Write off Loans**	**3,088,664**	**1,320,000**	**1,320,000**	**1,479,692**
A09	**Physical Assets**	**33,843**	**187,941**	**127,351**	**121,405**
A13	**Repairs and Maintenance**	**15,078**	**150,230**	**148,966**	**25,510**
	Total	**3,399,364**	**2,783,650**	**2,292,410**	**2,477,760**
	(In Foreign Exchange)	(50,000)	(50,000)		(50,000)
	(Own Resources)				
	(Foreign Aid)	(50,000)	(50,000)		(50,000)
	(In Local Currency)	(2,733,650)	(2,733,650)	(2,292,410)	(2,427,760)

SECTION III

MINISTRY OF COMMERCE

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Commerce.		
Development Expenditure on Revenue Account.		
99.	**Development Expenditure of Commerce Division**	**89,000**
	Total :	**89,000**

NO. 099.- DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 099

(FC22D08)

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION.**

Voted **89,000**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs		50,000	50,000	89,000
	Total		**50,000**	**50,000**	**89,000**
	OBJECT CLASSIFICATION				
A11	**Investments**		**50,000**	**50,000**	**89,000**
	Total		**50,000**	**50,000**	**89,000**

SECTION IV

MINISTRY OF COMMUNICATIONS

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Communications.	
Development Expenditure on Revenue Account.	
100. Development Expenditure of Communications Division	**4,439,540**
Total :	**4,439,540**

NO. 100.- DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 100

(FC22D09)

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted **4,439,540**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	6,934,139	7,095,308	6,309,000	4,389,641
046	Communications		63,842	63,842	49,899
	Total	**6,934,139**	**7,159,150**	**6,372,842**	**4,439,540**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**6,934,139**	**7,010,000**	**6,309,000**	**4,252,000**
A09	**Physical Assets**				**3,000**
A12	**Civil works**		**149,150**	**63,842**	**184,540**
	Total	**6,934,139**	**7,159,150**	**6,372,842**	**4,439,540**
	(In Foreign Exchange)				(5,000)
	(Own Resources)				
	(Foreign Aid)				(5,000)
	(In Local Currency)	(7,159,150)	(7,159,150)	(6,372,842)	(4,434,540)

SECTION V

MINISTRY OF DEFENCE

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Defence.		
Development Expenditure on Revenue Account.		
101.	**Development Expenditure of Defence Division**	**10,902,500**
	Total :	**10,902,500**

NO. 101.- DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 101
(FC22D12)
DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

Voted **10,902,500**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	599,911	920,545	463,253	160,142
021	Military Defence	1,823,591	556,494	864,500	387,029
024		450,573	247,870	246,370	1,053,800
025	Defence Administration	490,000	130,000	40,000	540,000
032	Police		191,000	191,000	391,401
041	General Economic,Commercial & Labour Affairs		3,373,600	670,240	1,594,207
045	Construction and Transport		4,200,000	3,805,000	3,150,000
063	Water Supply		6,409	6,409	
073	Hospital Services	1,156,933	758,562	752,363	2,152,500
093	Tertiary Education Affairs and Services	437,846	1,169,355	1,369,355	1,473,421
	Total	**4,958,854**	**11,553,835**	**8,408,490**	**10,902,500**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**129,747**	**152,917**	**107,324**	**121,751**
A011	Pay	127,498	146,417	107,324	115,251
A011-1	Pay of Officers	(98,779)	(115,026)	(82,733)	(115,251)
A011-2	Pay of Other Staff	(28,719)	(31,391)	(24,591)	
A012	Allowances	2,249	6,500		6,500
A012-1	Regular Allowances	(2,249)	(6,500)		(6,500)
A02	**Project Pre-Investment Analysis**	**12,425**	**16,623**	**16,623**	**55,518**
A03	**Operating Expenses**	**420,522**	**2,065,695**	**1,624,756**	**1,219,817**
A05	**Grants, Subsidies and Write off Loans**	**7,000**	**3,003,020**	**315,561**	**1,000,000**

A06	**Transfers**				**1,000**
A09	**Physical Assets**	**1,566,038**	**1,459,746**	**1,569,601**	**2,125,339**
A12	**Civil works**	**2,819,287**	**4,827,189**	**4,752,425**	**6,352,427**
A13	**Repairs and Maintenance**	**3,835**	**28,645**	**22,200**	**26,648**
	Total	**4,958,854**	**11,553,835**	**8,408,490**	**10,902,500**
	(In Foreign Exchange)	(3,897,600)	(3,897,600)		(1,283,602)
	(Own Resources)				
	(Foreign Aid)	(3,897,600)	(3,897,600)		(1,283,602)
	(In Local Currency)	(7,656,235)	(7,656,235)	(8,408,490)	(9,618,898)

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand Presented on behalf of the Ministry of Defence Production.	
Development Expenditure on Revenue Account.	
102. Development Expenditure of Defence Production Division	**979,840**
Total :	**979,840**

NO. 102.- DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 102

(FC22D56)

DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

Voted **979,840**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
025	Defence Administration	2,096,419	1,786,000	1,517,398	979,840
	Total	**2,096,419**	**1,786,000**	**1,517,398**	**979,840**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**28,301**	**38,000**	**38,399**	**56,000**
A011	Pay	28,301	38,000	38,399	56,000
A011-1	Pay of Officers	(17,819)	(25,000)	(25,399)	(40,000)
A011-2	Pay of Other Staff	(10,482)	(13,000)	(13,000)	(16,000)
A02	**Project Pre-Investment Analysis**		**130,000**	**34,200**	**78,500**
A03	**Operating Expenses**	**8,786**	**16,700**	**12,193**	**21,651**
A09	**Physical Assets**	**2,058,878**	**1,600,100**	**1,431,400**	**821,589**
A13	**Repairs and Maintenance**	**454**	**1,200**	**1,206**	**2,100**
	Total	**2,096,419**	**1,786,000**	**1,517,398**	**979,840**

SECTION VII

MINISTRY OF ENERGY

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Energy	
Development Expenditure on Revenue Account	
103. Development Expenditure of Power Division	**3,196,630**
Total :	**3,196,630**

NO. 103.- DEVELOPMENT EXPEDITURE OF POWER DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 103

(FC22D96)

DEVELOPMENT EXPEDITURE OF POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPEDITURE OF POWER DIVISION.**

Voted **3,196,630**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
043	Fuel and Energy	14,538,243	2,397,036	8,755,036	3,196,630
	Total	**14,538,243**	**2,397,036**	**8,755,036**	**3,196,630**
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**	**14,538,243**	**2,397,036**	**8,755,036**	**3,196,630**
	Total	**14,538,243**	**2,397,036**	**8,755,036**	**3,196,630**

SECTION VIII

MINISTRY OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Federal Education and Professional Training National Heritage and Culture	
Development Expenditure on Revenue Account.	
104. Development Expenditure of Federal Education and Professional Training Division	**28,411,490**
105. Development Expenditure of Higher Education Commission (HEC)	**46,000,000**
106. Development Expenditure of National Vocational & Technical Training Commission (NAVTTC)	**7,900,510**
107. Development Expenditure of National Heritage and Culture Division	**445,000**
Total :	**82,757,000**

NO. 104.- DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 104

(FC22D69)

DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted **28,411,490**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	199,990	164,000	164,000	225,736
093	Tertiary Education Affairs and Services	9,334,606	11,517,000	13,996,014	24,585,989
097	Education Affairs,Services not Elsewhere Classified	1,630,252	1,999,000	1,638,999	3,599,765
	Total	**11,164,848**	**13,680,000**	**15,799,013**	**28,411,490**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**142,424**	**22,864**	**37,306**	**12,360**
A011	Pay	142,119	22,558	36,956	12,360
A011-1	Pay of Officers	(120,907)	(19,558)	(33,956)	(9,360)
A011-2	Pay of Other Staff	(21,212)	(3,000)	(3,000)	(3,000)
A012	Allowances	305	306	350	
A012-1	Regular Allowances	(305)	(306)	(350)	
A03	**Operating Expenses**	**1,938,448**	**1,601,100**	**1,583,917**	**9,774,995**
A05	**Grants, Subsidies and Write off Loans**		**1,000,000**	**707,154**	**3,000,000**
A06	**Transfers**	**199,990**	**164,000**	**164,000**	**225,736**
A09	**Physical Assets**	**129,564**	**1,700,000**	**300,000**	**251,260**
A12	**Civil works**	**8,754,401**	**9,192,036**	**13,006,636**	**15,147,139**
A13	**Repairs and Maintenance**	**21**			
	Total	**11,164,848**	**13,680,000**	**15,799,013**	**28,411,490**
	(In Foreign Exchange)	(290,000)	(290,000)		
	(Own Resources)				
	(Foreign Aid)	(290,000)	(290,000)		
	(In Local Currency)	(13,390,000)	(13,390,000)	(15,799,013)	(28,411,490)

NO. 105.- DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

DEMAND NO. 105

(FC22D98)

DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC).**

Voted **46,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	59,190,237	39,488,216	35,272,368	46,000,000
	Total	**59,190,237**	**39,488,216**	**35,272,368**	**46,000,000**
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**	**59,190,237**	**39,488,216**	**35,272,368**	**46,000,000**
	Total	**59,190,237**	**39,488,216**	**35,272,368**	**46,000,000**
	(In Foreign Exchange)	(12,764,332)	(12,764,332)		(507,600)
	(Own Resources)	(9,076,978)	(9,076,978)		
	(Foreign Aid)	(3,687,354)	(3,687,354)		(507,600)
	(In Local Currency)	(26,723,884)	(26,723,884)	(35,272,368)	(45,492,400)

NO. 106.- DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

DEMAND NO. 106

(FC22D97)

DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC).**

Voted **7,900,510**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services	9,155,738	4,900,000	6,478,055	7,900,510
	Total	**9,155,738**	**4,900,000**	**6,478,055**	**7,900,510**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**9,155,738**	**4,900,000**	**6,478,055**	**7,900,510**
	Total	**9,155,738**	**4,900,000**	**6,478,055**	**7,900,510**

NO. 107.- DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 107

(FC22N01)

DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION.**

Voted **445,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	199,708	131,074	98,019	400,000
062	Community Development		295,000		45,000
082	Cultural Services		250,000		
096	Administration		750,000		
097	Education Affairs,Services not Elsewhere Classified	11,502	250,000		
	Total	**211,210**	**1,676,074**	**98,019**	**445,000**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**104,054**	**426,074**	**98,019**	**445,000**
	(Voted)	95,654			
A03	**Operating Expenses**	**95,654**			
	(Voted)	104,054	426,074	98,019	445,000
A12	**Civil works**	**11,502**	**1,250,000**		
	Total	**211,210**	**1,676,074**	**98,019**	**445,000**
	(In Foreign Exchange)	(29,000)	(29,000)		(300,000)
	(Own Resources)				
	(Foreign Aid)	(29,000)	(29,000)		(300,000)
	(In Local Currency)	(1,647,074)	(1,647,074)	(98,019)	(145,000)
	(In Foreign Exchange)	(29,000)	(29,000)		(600,000)
	(Own Resources)				
	(Foreign Aid)	(29,000)	(29,000)		(600,000)
	(In Local Currency)	(29,000-)	(29,000-)		(600,000-)
	(In Foreign Exchange)	(29,000)	(29,000)		(600,000)
	(Own Resources)				
	(Foreign Aid)	(29,000)	(29,000)		(600,000)
	(In Local Currency)	(1,647,074)	(1,647,074)	(98,019)	(155,000-)

SECTION IX

MINISTRY OF FINANCE AND REVENUE

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Finance and Revenue	
Development Expenditure on Revenue Account	
108. Development Expenditure of Finance Division	**1,440,000**
109. Other Development Expenditure	**231,085,880**
110. Development Expenditure of Revenue Division	**11,570,000**
Total :	**244,095,880**

NO. 108.- DEVELOPMENT EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 108
(FC22D14)
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

Voted **1,440,000**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	5,254,142	521,580	395,874	683,334
045	Construction and Transport	1,179,999	330,000	330,000	756,666
	Total	**6,434,141**	**851,580**	**725,874**	**1,440,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**55,560**	**56,810**	**50,656**	**3,664**
A011	Pay	55,344	56,570	50,331	3,544
A011-1	Pay of Officers	(49,483)	(50,685)	(44,462)	(3,544)
A011-2	Pay of Other Staff	(5,861)	(5,885)	(5,869)	
A012	Allowances	216	240	325	120
A012-1	Regular Allowances	(40)	(240)	(325)	(120)
A02	**Project Pre-Investment Analysis**	**7,200**			
A03	**Operating Expenses**	**2,828,667**	**233,685**	**172,469**	**218,354**
A05	**Grants, Subsidies and Write off Loans**			**50,000**	**50,000**
A09	**Physical Assets**	**1,903,649**	**221,783**	**115,759**	**399,966**
A12	**Civil works**	**1,638,033**	**338,000**	**336,400**	**766,666**
A13	**Repairs and Maintenance**	**1,032**	**1,302**	**590**	**1,350**
	Total	**6,434,141**	**851,580**	**725,874**	**1,440,000**
	(In Foreign Exchange)				(50,000)
	(Own Resources)				
	(Foreign Aid)				(50,000)
	(In Local Currency)	(851,580)	(851,580)	(725,874)	(1,390,000)

DEMAND NO. 109
(FC22D52)
OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **OTHER DEVELOPMENT EXPENDITURE.**

Voted **231,085,880**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	221,750,655	251,130,109	197,042,057	231,085,880
	Total	**221,750,655**	**251,130,109**	**197,042,057**	**231,085,880**
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**	**221,750,655**	**251,130,109**	**197,042,057**	**231,085,880**
	Total	**221,750,655**	**251,130,109**	**197,042,057**	**231,085,880**

NO. 110.- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 110
(FC22D49)
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted **11,570,000**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	13,560,280	7,150,000	17,149,999	11,570,000
	Total	**13,560,280**	**7,150,000**	**17,149,999**	**11,570,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**24,301**	**34,285**	**34,285**	**70,500**
A011	Pay	24,003	33,785	33,785	70,000
A011-1	Pay of Officers	(15,831)	(22,750)	(22,750)	(40,000)
A011-2	Pay of Other Staff	(8,172)	(11,035)	(11,035)	(30,000)
A012	Allowances	298	500	500	500
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)	(298)	(500)	(500)	(500)
A03	**Operating Expenses**	**4,891,641**	**2,981,806**	**12,837,942**	**5,781,400**
A09	**Physical Assets**	**1,888,198**	**152,600**	**151,337**	**67,600**
A12	**Civil works**	**6,755,247**	**3,980,109**	**4,125,005**	**5,648,000**
A13	**Repairs and Maintenance**	**893**	**1,200**	**1,430**	**2,500**
	Total	**13,560,280**	**7,150,000**	**17,149,999**	**11,570,000**
	(In Foreign Exchange)	(4,493,191)	(4,493,191)		(4,500,000)
	(Own Resources)				
	(Foreign Aid)	(4,493,191)	(4,493,191)		(4,500,000)
	(In Local Currency)	(2,656,809)	(2,656,809)	(17,149,999)	(7,070,000)

SECTION ---.

MINISTRY OF HUMAN RIGHTS

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands presented on behalf of the Ministry of Human Rights .	
Development Expenditure on Revenue Account	
---. Development Expenditure of Human Rights Division	**-**
Total :	**-**

NO. ---.- DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. ---

(FC22D71)

DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION.**

Voted

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	63,110	23,000	23,000	
	Total	**63,110**	**23,000**	**23,000**	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**50,477**	**18,200**	**18,200**	
A011	Pay	50,477	18,200	18,200	
A011-1	Pay of Officers	(40,201)	(15,700)	(15,700)	
A011-2	Pay of Other Staff	(10,276)	(2,500)	(2,500)	
A03	**Operating Expenses**	**9,364**	**4,480**	**4,480**	
A09	**Physical Assets**	**3,269**	**300**	**300**	
A13	**Repairs and Maintenance**		**20**	**20**	
	Total	**63,110**	**23,000**	**23,000**	

SECTION X

MINISTRY OF INFORMATION AND BROADCASTING

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Information and Broadcasting		
Development Expenditure on Revenue Account.		
111.	**Development Expenditure of Information and Broadcasting Division**	**659,252**
	Total :	**659,252**

NO. 111.- DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 111
(FC22D22)
DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted **659,252**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	1,320,337	1,616,321	1,249,108	659,252
	Total	**1,320,337**	**1,616,321**	**1,249,108**	**659,252**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**69,504**	**154,937**	**127,800**	**18,800**
A011	Pay	69,270	154,649	127,600	18,800
A011-1	Pay of Officers	(58,114)	(130,000)	(105,700)	(16,000)
A011-2	Pay of Other Staff	(11,156)	(24,649)	(21,900)	(2,800)
A012	Allowances	234	288	200	
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)	(234)	(288)	(200)	
A02	**Project Pre-Investment Analysis**			**1,500**	
A03	**Operating Expenses**	**103,459**	**250,761**	**159,201**	**29,000**
A09	**Physical Assets**	**1,147,374**	**1,210,623**	**960,607**	**611,452**
	Total	**1,320,337**	**1,616,321**	**1,249,108**	**659,252**

SECTION XI

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Information Technology and Telecommunication	
Development Expenditure on Revenue Account.	
112. Development Expenditure of Information Technology and Telecommunication Division	**19,580,000**
Total :	**19,580,000**

NO. 112.- DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 112

(FC22D48)

DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted **19,580,000**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
016	Basic Research	5,299,662	15,477,493	12,663,685	19,181,125
046	Communications	1,231,752	750,000	2,002,000	398,875
	Total	**6,531,414**	**16,227,493**	**14,665,685**	**19,580,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**326,622**	**653,987**	**696,187**	**1,063,952**
A011	Pay	318,651	650,957	690,457	1,039,215
A011-1	Pay of Officers	(278,794)	(600,960)	(640,460)	(977,097)
A011-2	Pay of Other Staff	(39,857)	(49,997)	(49,997)	(62,118)
A012	Allowances	7,971	3,030	5,730	24,737
A012-1	Regular Allowances	(3,972)	(1,530)	(4,230)	(5,000)
A012-2	Other Allowances (Excluding TA)	(3,999)	(1,500)	(1,500)	(19,737)
A02	**Project Pre-Investment Analysis**	**184,875**			
A03	**Operating Expenses**	**4,039,815**	**13,911,924**	**10,296,321**	**16,504,182**
A05	**Grants, Subsidies and Write off Loans**	**43,438**	**198,000**	**298,000**	**1,290,000**
A09	**Physical Assets**	**285,117**	**697,412**	**1,368,207**	**405,991**
A12	**Civil works**	**1,648,710**	**752,000**	**2,002,000**	**300,875**
A13	**Repairs and Maintenance**	**2,837**	**14,170**	**4,970**	**15,000**
	Total	**6,531,414**	**16,227,493**	**14,665,685**	**19,580,000**
	(In Foreign Exchange)	(11,880,000)	(11,880,000)		(9,800,936)
	(Own Resources)				
	(Foreign Aid)	(11,880,000)	(11,880,000)		(9,800,936)
	(In Local Currency)	(4,347,493)	(4,347,493)	(14,665,685)	(9,779,064)

SECTION XII

MINISTRY OF INTERIOR AND NARCOTICS CONTROL

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Interior and Narcotics Control	
Development Expenditure on Revenue Account.	
113. Development Expenditure of Interior and Narcotics Control Division	**21,824,900**
Total :	**21,824,900**

NO. 113.- DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 113

(FC22D23)

DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION.**

Voted **21,824,900**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		50,000	25,000	165,500
015	General Services	67,050	2,589,700	844,000	2,755,000
019	General Public Service Not Elsewhere Defined	219,094	377,204	291,384	332,893
032	Police	1,492,075	794,671	306,000	2,948,844
042	Agriculture,Food,Irrigation,Forestry and Fishing	85,808	40,296	47,585	
045	Construction and Transport	3,132,777	1,380,951	1,555,751	1,478,864
062	Community Development	5,245,873	7,675,622	6,589,931	14,143,799
	Total	**10,242,677**	**12,908,444**	**9,659,651**	**21,824,900**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**117,585**	**138,091**	**182,167**	**201,462**
A011	Pay	115,316	129,694	173,927	192,883
A011-1	Pay of Officers	(55,314)	(70,090)	(82,323)	(82,192)
A011-2	Pay of Other Staff	(60,002)	(59,604)	(91,604)	(110,691)
A012	Allowances	2,269	8,397	8,240	8,579
A012-1	Regular Allowances	(2,269)	(6,700)	(6,700)	(6,500)
A012-2	Other Allowances (Excluding TA)		(1,697)	(1,540)	(2,079)
A02	**Project Pre-Investment Analysis**				**200,000**
A03	**Operating Expenses**	**239,652**	**1,117,834**	**1,578,398**	**5,996,243**
A05	**Grants, Subsidies and Write off Loans**	**1,995**			
A06	**Transfers**	**500**	**2,000**	**700**	
A09	**Physical Assets**	**1,357,311**	**5,296,982**	**3,104,881**	**1,255,783**

A12	**Civil works**	**7,667,795**	**5,903,737**	**4,421,329**	**13,739,292**
A13	**Repairs and Maintenance**	**857,839**	**449,800**	**372,176**	**432,120**
	Total	**10,242,677**	**12,908,444**	**9,659,651**	**21,824,900**
	(In Foreign Exchange)	(2,589,700)	(2,589,700)		(2,755,000)
	(Own Resources)				
	(Foreign Aid)	(2,589,700)	(2,589,700)		(2,755,000)
	(In Local Currency)	(10,318,744)	(10,318,744)	(9,659,651)	(19,069,900)

SECTION XIII

MINISTRY OF INTER-PROVINCIAL COORDINATION

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Inter-Provincial Coordination	
Development Expenditure on Revenue Account.	
114. Development Expenditure of Inter-Provincial Coordination Division	**1,851,200**
Total :	**1,851,200**

NO. 114.- DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 114

(FC22D67)

DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION.**

Voted **1,851,200**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
081	Recreation and Sporting Services	730,098	1,179,840	1,179,840	1,851,200
	Total	**730,098**	**1,179,840**	**1,179,840**	**1,851,200**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**145,000**
A011	Pay				145,000
A011-1	Pay of Officers				(145,000)
A03	**Operating Expenses**	**297,477**			**100,000**
A12	**Civil works**	**432,621**	**1,179,840**	**1,179,840**	**1,606,200**
	Total	**730,098**	**1,179,840**	**1,179,840**	**1,851,200**

SECTION XIV

MINISTRY OF KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Kashmir Affairs, Gilgit-Baltistan and States and Frontier Regions	
Development Expenditure on Revenue Account	
115. Development Expenditure of Kashmir Affairs, Gilgit-Baltistan and States and Frontier Regions Division	**623,000**
Total :	**623,000**

NO. 115.- DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS, GILGIT BALTISTAN AND STATES AND FRONTIER REGIONS DIVSION **DEMANDS FOR GRANTS**

DEMAND NO. 115

(FC22K01)

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS, GILGIT BALTISTAN AND STATES AND FRONTIER REGIONS DIVSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS, GILGIT BALTISTAN AND STATES AND FRONTIER REGIONS DIVSION.**

Voted **623,000**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
107	Administration		1,800,000	174,298	623,000
	Total		**1,800,000**	**174,298**	**623,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**		**111,333**	**45,243**	**21,431**
A011	Pay		106,709	45,060	18,131
A011-1	Pay of Officers		(76,936)	(33,543)	(15,976)
A011-2	Pay of Other Staff		(29,773)	(11,517)	(2,155)
A012	Allowances		4,624	183	3,300
A012-1	Regular Allowances		(732)	(183)	(300)
A012-2	Other Allowances (Excluding TA)		(3,892)		(3,000)
A03	**Operating Expenses**		**614,790**	**92,409**	**107,530**
A06	**Transfers**		**14,595**	**1,172**	
A09	**Physical Assets**		**982,087**	**18,338**	**444,550**
A13	**Repairs and Maintenance**		**77,195**	**17,136**	**49,489**
	Total		**1,800,000**	**174,298**	**623,000**
	(In Foreign Exchange)	(1,750,000)	(1,750,000)		
	(Own Resources)				
	(Foreign Aid)	(1,750,000)	(1,750,000)		
	(In Local Currency)	(50,000)	(50,000)	(174,298)	(623,000)

SECTION XV

MINISTRY OF LAW AND JUSTICE

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Law and Justice .	
Development Expenditure on Revenue Account	
116. Development Expenditure of Law and Justice Division	**2,403,000**
Total :	**2,403,000**

NO. 116.- DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 116

(FC22D47)

DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION.**

Voted **2,403,000**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
031	Law Courts	923,160	1,912,481	1,583,441	2,403,000
	Total	**923,160**	**1,912,481**	**1,583,441**	**2,403,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**178,502**	**209,579**	**200,904**	**55,613**
A011	Pay	176,308	204,800	195,471	52,881
A011-1	Pay of Officers	(42,316)	(56,077)	(49,587)	(23,810)
A011-2	Pay of Other Staff	(133,992)	(148,723)	(145,884)	(29,071)
A012	Allowances	2,194	4,779	5,433	2,732
A012-1	Regular Allowances	(2,194)	(4,779)	(4,933)	(2,732)
A012-2	Other Allowances (Excluding TA)			(500)	
A03	**Operating Expenses**	**49,455**	**107,778**	**74,372**	**1,031,244**
A09	**Physical Assets**	**82,053**	**16,528**	**31,327**	
A12	**Civil works**	**578,449**	**1,570,156**	**1,259,875**	**1,313,793**
A13	**Repairs and Maintenance**	**34,701**	**8,440**	**16,963**	**2,350**
	Total	**923,160**	**1,912,481**	**1,583,441**	**2,403,000**

SECTION XVI

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of National Food Security and Research	
Development Expenditure on Revenue Account	
117. Development Expenditure of National Food Security and Research Division	**4,183,000**
Total :	**4,183,000**

NO. 117.- DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 117

(FC22D72)

DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted **4,183,000**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing	3,446,044	4,253,738	1,865,302	4,183,000
	Total	**3,446,044**	**4,253,738**	**1,865,302**	**4,183,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**271,031**	**512,510**	**145,441**	**363,276**
A011	Pay	230,529	489,350	139,455	346,676
A011-1	Pay of Officers	(165,735)	(362,780)	(110,587)	(261,700)
A011-2	Pay of Other Staff	(64,794)	(126,570)	(28,868)	(84,976)
A012	Allowances	40,502	23,160	5,986	16,600
A012-1	Regular Allowances	(5,089)	(8,610)	(1,656)	(11,500)
A012-2	Other Allowances (Excluding TA)	(35,413)	(14,550)	(4,330)	(5,100)
A02	**Project Pre-Investment Analysis**		**102,341**	**30,000**	
A03	**Operating Expenses**	**1,561,775**	**1,400,289**	**742,623**	**2,320,727**
A05	**Grants, Subsidies and Write off Loans**	**1,048,842**	**677,000**	**346,912**	**60,000**
A06	**Transfers**	**265,350**	**302,800**	**299,700**	**487,000**
A09	**Physical Assets**	**251,183**	**1,078,328**	**272,377**	**460,990**
A11	**Investments**				**80,000**
A12	**Civil works**	**15,425**	**90,184**	**3,362**	**73,000**
A13	**Repairs and Maintenance**	**32,438**	**90,286**	**24,887**	**338,007**
	Total	**3,446,044**	**4,253,738**	**1,865,302**	**4,183,000**
	(In Foreign Exchange)	(60,000)	(60,000)		(150,000)
	(Own Resources)				
	(Foreign Aid)	(60,000)	(60,000)		(150,000)
	(In Local Currency)	(4,193,738)	(4,193,738)	(1,865,302)	(4,033,000)

SECTION XVII

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of National Health Services, Regulations and Coordination	
Development Expenditure on Revenue Account	
118. Development Expenditure of National Health Services, Regulations and Coordination Division	**16,064,500**
Total :	**16,064,500**

NO. 118.- DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 118

(FC22D77)

DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION.**

Voted **16,064,500**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
073	Hospital Services	13,429,493	5,348,230	5,520,763	6,537,505
074	Public Health Services	6,072,217	8,700,000	7,137,858	5,961,995
076	Health Administration	630,775	295,270	279,523	3,565,000
	Total	**20,132,485**	**14,343,500**	**12,938,144**	**16,064,500**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**242,051**	**1,029,165**	**414,892**	**1,116,942**
A011	Pay	204,569	1,012,521	377,791	1,095,787
A011-1	Pay of Officers	(135,069)	(667,346)	(292,230)	(618,911)
A011-2	Pay of Other Staff	(69,500)	(345,175)	(85,561)	(476,876)
A012	Allowances	37,482	16,644	37,101	21,155
A012-1	Regular Allowances	(25,616)	(1,641)	(14,526)	(4,505)
A012-2	Other Allowances (Excluding TA)	(11,866)	(15,003)	(22,575)	(16,650)
A02	**Project Pre-Investment Analysis**	**313,682**	**654,802**	**648,897**	**47,470**
A03	**Operating Expenses**	**899,046**	**3,379,773**	**2,709,984**	**3,540,038**
A05	**Grants, Subsidies and Write off Loans**	**200,000**			
A06	**Transfers**		**5,000**	**7,623**	**2,874,374**
A09	**Physical Assets**	**10,044,915**	**8,643,359**	**8,524,869**	**5,063,388**
A12	**Civil works**	**7,736,392**	**448,041**	**473,041**	**3,326,192**
A13	**Repairs and Maintenance**	**696,399**	**183,360**	**158,838**	**96,096**
	Total	**20,132,485**	**14,343,500**	**12,938,144**	**16,064,500**
	(In Foreign Exchange)	(1,500,000)	(1,500,000)		(1,300,000)
	(Own Resources)	(1,000,000)	(1,000,000)		
	(Foreign Aid)	(500,000)	(500,000)		(1,300,000)
	(In Local Currency)	(12,843,500)	(12,843,500)	(12,938,144)	(14,764,500)

SECTION ---.

MINISTRY OF PARLIAMENTARY AFFAIRS

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Parliamentary Affairs	
Development Expenditure on Revenue Account	
---. Development Expenditure of Parliamentary Affairs Division	-
Total :	-

NO. ---.- DEVELOPMENT EXPENDITURE OF PARLIAMENTARY AFFAIRS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. ---

(FC22P05)

DEVELOPMENT EXPENDITURE OF PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF PARLIAMENTARY AFFAIRS DIVISION.**

Voted

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		2,500,000		
	Total		**2,500,000**		
	OBJECT CLASSIFICATION				
A12	**Civil works**		**2,500,000**		
	Total		**2,500,000**		

SECTION XVIII

MINISTRY OF PRIVATISATION

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Privatisation		
Development Expenditure on Revenue Account		
119.	**Development Expenditure of Privatisation Division**	**410,290**
	Total :	**410,290**

NO. 119.- DEVELOPMENT EXPENDITURE OF PRIVATISATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 119

(FC22P10)

DEVELOPMENT EXPENDITURE OF PRIVATISATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF PRIVATISATION DIVISION.**

Voted **410,290**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				410,290
	Total				**410,290**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**				**410,290**
	Total				**410,290**

SECTION XIX

MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES

****

	2026-2027 Budget Estimates
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Planning, Development and Special Initiatives	
Development Expenditure on Revenue Account	
120. Development Expenditure of Planning, Development and Special Initiatives Division	**27,626,340**
Total :	**27,626,340**

NO. 120.- DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 120

(FC22D28)

DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

Voted **27,626,340**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services	7,983,028	21,770,141	19,427,074	26,326,340
045	Construction and Transport	533,678	1,500,000	75,492	1,300,000
	Total	**8,516,706**	**23,270,141**	**19,502,566**	**27,626,340**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**351,004**	**764,190**	**471,166**	**1,105,251**
A011	Pay	350,346	756,780	466,656	1,085,001
A011-1	Pay of Officers	(319,825)	(675,140)	(406,178)	(966,101)
A011-2	Pay of Other Staff	(30,521)	(81,640)	(60,478)	(118,900)
A012	Allowances	658	7,410	4,510	20,250
A012-1	Regular Allowances	(178)	(1,470)	(910)	(4,800)
A012-2	Other Allowances (Excluding TA)	(480)	(5,940)	(3,600)	(15,450)
A02	**Project Pre-Investment Analysis**	**183,829**	**235,000**	**252,000**	**315,500**
A03	**Operating Expenses**	**7,424,611**	**21,087,196**	**18,268,593**	**25,219,064**
A05	**Grants, Subsidies and Write off Loans**	**182,490**			
A06	**Transfers**	**9,008**	**17,050**	**14,100**	**29,015**
A09	**Physical Assets**	**69,292**	**283,150**	**191,671**	**469,490**
A12	**Civil works**	**247,109**	**800,000**	**250,000**	**344,640**
A13	**Repairs and Maintenance**	**49,363**	**83,555**	**55,036**	**143,380**
	Total	**8,516,706**	**23,270,141**	**19,502,566**	**27,626,340**
	(In Foreign Exchange)	(18,300,000)	(18,300,000)		(17,300,000)
	(Own Resources)				
	(Foreign Aid)	(18,300,000)	(18,300,000)		(17,300,000)
	(In Local Currency)	(4,970,141)	(4,970,141)	(19,502,566)	(10,326,340)

SECTION XX

MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

****

	2026-2027 Budget Estimates
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Religious Affairs and Inter-Faith Harmony	
Development Expenditure on Revenue Account	
121. Development Expenditure of Religious, Affairs and Inter-Faith Harmony Division	**311,500**
Total :	**311,500**

NO. 121.- DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER FAITH HAROMONY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 121

(FC22R33)

DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER FAITH HAROMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER FAITH HAROMONY DIVISION.**

Voted **311,500**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
084	Religious Affairs		650,384	49,615	311,500
	Total		**650,384**	**49,615**	**311,500**
	OBJECT CLASSIFICATION				
A12	**Civil works**		**650,384**	**49,615**	**311,500**
	Total		**650,384**	**49,615**	**311,500**

SECTION XXI

MINISTRY OF SCIENCE AND TECHNOLOGY

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Science and Technology	
Development Expenditure on Revenue Account:	
122. Development Expenditure of Science and Technology Division	**3,567,120**
Total :	**3,567,120**

NO. 122.- DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 122

(FC22D31)

DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION.**

Voted **3,567,120**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
016	Basic Research	5,097,616	4,192,687	3,043,977	3,017,120
042	Agriculture,Food,Irrigation,Forestry and Fishing	168,035	100,000	98,460	150,000
095	Subsidiary Services to Education	701,473	500,000	197,998	400,000
	Total	**5,967,124**	**4,792,687**	**3,340,435**	**3,567,120**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**531,784**	**492,802**	**515,164**	**472,219**
A011	Pay	469,019	432,336	461,317	435,747
A011-1	Pay of Officers	(297,838)	(278,764)	(294,372)	(278,758)
A011-2	Pay of Other Staff	(171,181)	(153,572)	(166,945)	(156,989)
A012	Allowances	62,765	60,466	53,847	36,472
A012-1	Regular Allowances	(42,092)	(36,066)	(30,258)	(30,772)
A012-2	Other Allowances (Excluding TA)	(20,673)	(24,400)	(23,589)	(5,700)
A02	**Project Pre-Investment Analysis**	**387,481**	**254,263**	**305,141**	**234,059**
A03	**Operating Expenses**	**1,095,919**	**780,979**	**523,006**	**460,420**
A06	**Transfers**	**832**	**655,250**	**2,000**	**91,120**
A09	**Physical Assets**	**2,534,454**	**2,119,931**	**1,572,102**	**2,043,757**
A12	**Civil works**	**1,386,841**	**447,384**	**393,453**	**241,750**
A13	**Repairs and Maintenance**	**29,813**	**42,078**	**29,569**	**23,795**
	Total	**5,967,124**	**4,792,687**	**3,340,435**	**3,567,120**

SECTION XXII

MINISTRY OF WATER RESOURCES

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Water Resources		
Development Expenditure on Revenue Account.		
123.	**Development Expenditure of Water Resources Division**	**55,251,070**
	Total :	**55,251,070**

NO. 123.- DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 123

(FC22D84)

DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION.**

Voted **55,251,070**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	92,324,905	10,000,000	10,000,000	200,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	109,882,394	67,767,697	67,767,697	45,296,279
043	Fuel and Energy	12,895,730	4,611,736	4,611,736	5,254,791
107	Administration		400,000	400,000	4,500,000
	Total	**215,103,029**	**82,779,433**	**82,779,433**	**55,251,070**
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**	**133,462,567**	**82,779,433**	**82,779,433**	**55,251,070**
A08	**Loans and Advances**	**81,640,462**			
	Total	**215,103,029**	**82,779,433**	**82,779,433**	**55,251,070**
	(In Foreign Exchange)	(1,136,018)	(1,136,018)		(3,610,000)
	(Own Resources)				
	(Foreign Aid)	(1,136,018)	(1,136,018)		(3,610,000)
	(In Local Currency)	(81,643,415)	(81,643,415)	(82,779,433)	(51,641,070)

(B) DEVELOPMENT EXPENDITURE

ON CAPITAL ACCOUNT

SECTION I

CABINET SECRETARIAT

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Cabinet Secretariat		
Development Expenditure on Capital Account		
124.	**Capital Outlay on Development of Atomic Energy**	**1,335,000**
	Total :	**1,335,000**

NO. 124.- CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY **DEMANDS FOR GRANTS**

DEMAND NO. 124

(FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.**

Voted **1,335,000**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	25,000,000	761,000	761,000	1,335,000
	Total	**25,000,000**	**761,000**	**761,000**	**1,335,000**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**25,000,000**	**761,000**	**761,000**	**1,335,000**
	Total	**25,000,000**	**761,000**	**761,000**	**1,335,000**
	(In Foreign Exchange)	(300,000)	(300,000)		(635,000)
	(Own Resources)	(300,000)	(300,000)		(635,000)
	(Foreign Aid)				
	(In Local Currency)	(461,000)	(461,000)	(761,000)	(700,000)

SECTION II

MINISTRY OF COMMUNICATIONS

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Communications		
Development Expenditure on Capital Account.		
125.	**External Development Loans and Advances of Communications Division**	**59,255,000**
	Total :	**59,255,000**

NO. 125.- EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF COMMUNICATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 125

(FC12N10)

EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF COMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF COMMUNICATION DIVISION.**

Voted **59,255,000**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers		54,856,200	49,370,580	59,250,000
045	Construction and Transport				5,000
	Total		**54,856,200**	**49,370,580**	**59,255,000**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**				**2,000**
A08	**Loans and Advances**		**54,856,200**	**49,370,580**	**59,250,000**
A09	**Physical Assets**				**3,000**
	Total		**54,856,200**	**49,370,580**	**59,255,000**
	(In Foreign Exchange)	(54,856,200)	(54,856,200)		(59,255,000)
	(Own Resources)				
	(Foreign Aid)	(54,856,200)	(54,856,200)		(59,255,000)
	(In Local Currency)			(49,370,580)	

SECTION III

MINISTRY OF ENERGY

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Energy		
Development Expenditure on Capital Account.		
126. Capital Outlay on Petroleum Division		**311,800**
127. External Development Loans and Advances of Power Division		**76,607,502**
Total :		**76,919,302**

NO. 126.- CAPITAL OUTLAY ON PETROLEUM DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 126
(FC12C50)
CAPITAL OUTLAY ON PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM DIVISION.**

Voted **311,800**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	737,079	718,580	368,287	311,800
043	Fuel and Energy	2,329,799		244,426	
	Total	**3,066,878**	**718,580**	**612,713**	**311,800**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**36,131**	**90,000**	**70,167**	**37,000**
A011	Pay	11,912	65,000	50,167	30,000
A011-1	Pay of Officers	(4,617)	(65,000)	(50,167)	(30,000)
A012	Allowances	24,219	25,000	20,000	7,000
A012-1	Regular Allowances	(15,604)	(15,000)	(15,000)	(5,000)
A012-2	Other Allowances (Excluding TA)	(8,615)	(10,000)	(5,000)	(2,000)
A03	**Operating Expenses**	**2,002,170**	**358,980**	**218,346**	**123,764**
A09	**Physical Assets**	**907,696**	**266,200**	**310,607**	**144,700**
A12	**Civil works**	**86,888**		**6,193**	
A13	**Repairs and Maintenance**	**33,993**	**3,400**	**7,400**	**6,336**
	Total	**3,066,878**	**718,580**	**612,713**	**311,800**

NO. 127.- EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 127

(FC12P10)

EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION.**

Voted **76,607,502**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers		72,106,914	63,131,336	76,607,502
	Total		**72,106,914**	**63,131,336**	**76,607,502**
	OBJECT CLASSIFICATION				
A08	**Loans and Advances**		**72,106,914**	**63,131,336**	**76,607,502**
	Total		**72,106,914**	**63,131,336**	**76,607,502**
	(In Foreign Exchange)	(72,106,914)	(72,106,914)		
	(Own Resources)				
	(Foreign Aid)	(72,106,914)	(72,106,914)		
	(In Local Currency)			(63,131,336)	(76,607,502)

SECTION IV

MINISTRY OF FINANCE AND REVENUE

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Finance and Revenue.		
Development Expenditure on Capital Account.		
128.	**Capital Outlay on Federal Investments**	**2,359,678**
129.	**Development Loans and Advances by the Federal Government**	**169,210,378**
130.	**External Development Loans and Advances by the Federal Government**	**609,608,690**
	Total :	**781,178,746**

DEMAND NO. 128
(FC12C39)
CAPITAL OUTLAY ON FEDERAL INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted **2,359,678**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	863,114	1,489,920	1,489,920	2,359,678
	Total	**863,114**	**1,489,920**	**1,489,920**	**2,359,678**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**863,114**	**1,489,920**	**1,489,920**	**2,359,678**
	Total	**863,114**	**1,489,920**	**1,489,920**	**2,359,678**
	(In Foreign Exchange)	(1,063,520)	(1,063,520)		(1,048,700)
	(Own Resources)	(1,063,520)	(1,063,520)		(1,048,700)
	(Foreign Aid)				
	(In Local Currency)	(426,400)	(426,400)	(1,489,920)	(1,310,978)

NO. 129.- DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

DEMAND NO. 129
(FC12D36)
DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Voted **169,210,378**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	146,843,119	183,758,219	163,916,654	169,210,378
083	Broadcasting and Publishing	534,627			
	Total	**147,377,746**	**183,758,219**	**163,916,654**	**169,210,378**
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**				**370,868**
A08	**Loans and Advances**	**147,377,746**	**183,758,219**	**163,916,654**	**168,839,510**
	Total	**147,377,746**	**183,758,219**	**163,916,654**	**169,210,378**
	(In Foreign Exchange)	(928,326)	(928,326)		
	(Own Resources)	(928,326)	(928,326)		
	(Foreign Aid)				
	(In Local Currency)	(182,829,893)	(182,829,893)	(163,916,654)	(169,210,378)

NO. 130.- EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

DEMAND NO. 130

(FC12E14 / FC15E14)

EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Total		**609,608,690**
(Charged)	Rs.	607,308,690
(Voted)	Rs.	2,300,000

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	661,787,881	777,053,280	777,053,280	609,608,690
	Total	**661,787,881**	**777,053,280**	**777,053,280**	**609,608,690**
	(Charged)	549,616,015	774,953,280	774,953,280	607,308,690
	(Voted)	112,171,866	2,100,000	2,100,000	2,300,000
	OBJECT CLASSIFICATION				
A08	**Loans and Advances**	**661,787,881**	**777,053,280**	**777,053,280**	**609,608,690**
	(Charged)	549,616,015	774,953,280	774,953,280	607,308,690
	(Voted)	112,171,866	2,100,000	2,100,000	2,300,000
	Total	**661,787,881**	**777,053,280**	**777,053,280**	**609,608,690**
	(Charged)	549,616,015	774,953,280	774,953,280	607,308,690
	(Voted)	112,171,866	2,100,000	2,100,000	2,300,000
	(In Foreign Exchange)	(777,053,280)	(777,053,280)	(777,053,280)	(609,608,690)
	(Own Resources)				
	(Foreign Aid)	(777,053,280)	(777,053,280)	(777,053,280)	(609,608,690)

SECTION V

MINISTRY OF HOUSING AND WORKS

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Housing and Works	
Development Expenditure on Capital Account	
131. Capital Outlay on Civil Works	**16,394,700**
Total :	**16,394,700**

DEMAND NO. 131
(FC12C28)
CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **CAPITAL OUTLAY ON CIVIL WORKS.**

Voted 16,394,700

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	7,504,367	15,005,801	20,471,720	16,394,700
	Total	**7,504,367**	**15,005,801**	**20,471,720**	**16,394,700**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**16,934**	**151,492**	**132,472**	
A05	**Grants, Subsidies and Write off Loans**		**185,000**	**185,000**	
A12	**Civil works**	**7,487,433**	**14,669,309**	**20,154,248**	**16,394,700**
	Total	**7,504,367**	**15,005,801**	**20,471,720**	**16,394,700**

SECTION VI

MINISTRY OF INDUSTRIES AND PRODUCTION

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands presented on behalf of the Ministry of Industries and Production	
Development Expendiutre on Capital Account.	
132. Capital Outlay on Industrial Development	**6,657,650**
Total :	**6,657,650**

NO. 132.- CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT **DEMANDS FOR GRANTS**

DEMAND NO. 132
(FC12C32)
CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT.**

Voted **6,657,650**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	1,567,198	1,904,281	1,713,853	6,657,650
	Total	**1,567,198**	**1,904,281**	**1,713,853**	**6,657,650**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**121,066**	**149,759**	**149,759**	**244,820**
A011	Pay	121,066	149,759	149,759	244,820
A011-1	Pay of Officers	(100,110)	(95,048)	(95,048)	(164,360)
A011-2	Pay of Other Staff	(20,956)	(54,711)	(54,711)	(80,460)
A03	**Operating Expenses**	**190,827**	**165,389**	**119,087**	**350,691**
A05	**Grants, Subsidies and Write off Loans**	**129,810**	**235,970**	**233,520**	
A09	**Physical Assets**	**691,303**	**468,371**	**387,171**	**2,413,808**
A12	**Civil works**	**406,196**	**884,792**	**824,316**	**3,647,331**
A13	**Repairs and Maintenance**	**27,996**			**1,000**
	Total	**1,567,198**	**1,904,281**	**1,713,853**	**6,657,650**

SECTION VII

MINISTRY OF MARITIME AFFAIRS

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Maritime Affairs	
Development Expenditure on Capital Account.	
133. Capital Outlay on Maritime Affairs Division	**1,780,000**
Total :	**1,780,000**

NO. 133.- CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 133

(FC12C51)

CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION.**

Voted **1,780,000**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	51,802	2,224,000	837,110	1,280,000
046	Communications	1,061,154	1,241,000	632,460	500,000
	Total	**1,112,956**	**3,465,000**	**1,469,570**	**1,780,000**
	OBJECT CLASSIFICATION				
A02	**Project Pre-Investment Analysis**	**51,802**	**15,000**	**15,000**	
A09	**Physical Assets**	**1,000,000**	**1,115,565**	**507,025**	**500,000**
A12	**Civil works**	**61,154**	**2,334,435**	**947,545**	**1,280,000**
	Total	**1,112,956**	**3,465,000**	**1,469,570**	**1,780,000**

SECTION VIII

MINISTRY OF RAILWAYS

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Railways		
Development Expenditure on Capital Account.		
134. Capital Outlay on Railways Division		**40,657,870**
	Total :	**40,657,870**

DEMAND NO. 134
(FC12C33)
CAPITAL OUTLAY ON RAILWAYS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **CAPITAL OUTLAY ON RAILWAYS DIVISION.**

Voted **40,657,870**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	34,236,000	22,365,000	25,168,733	40,516,870
045	Construction and Transport	563,000	50,000		141,000
	Total	**34,799,000**	**22,415,000**	**25,168,733**	**40,657,870**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**		**100,000**		
A11	**Investments**	**34,799,000**	**22,315,000**	**25,168,733**	**40,657,870**
	Total	**34,799,000**	**22,415,000**	**25,168,733**	**40,657,870**
	(In Foreign Exchange)	(10,438,000)	(10,438,000)		(31,867,000)
	(Own Resources)	(10,338,000)	(10,338,000)		(5,767,000)
	(Foreign Aid)	(100,000)	(100,000)		(26,100,000)
	(In Local Currency)	(11,977,000)	(11,977,000)	(25,168,733)	(8,790,870)

SECTION IX

MINISTRY OF WATER RESOURCES

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Water Resources		
Development Expenditure on Capital Account.		
135.	**External Development Loans and Advances of Water Resources Division**	**47,835,360**
	Total :	**47,835,360**

NO. 135.- EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 135

(FC12W01)

EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF WATER RESOURCES DIVISION.**

Voted **47,835,360**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers		50,645,000	50,645,000	47,835,360
	Total		**50,645,000**	**50,645,000**	**47,835,360**
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**		**4,063,000**	**4,063,000**	**1,043,000**
A08	**Loans and Advances**		**46,582,000**	**46,582,000**	**46,792,360**
	Total		**50,645,000**	**50,645,000**	**47,835,360**
	(In Foreign Exchange)	(50,645,000)	(50,645,000)	(50,645,000)	(47,835,360)
	(Own Resources)				
	(Foreign Aid)	(50,645,000)	(50,645,000)	(50,645,000)	(47,835,360)

PART II.- APPROPRIATIONS

CHARGED UPON
THE FEDERAL CONSOLIDATED FUND

SECTION I

CABINET SECRETARIAT

****

		2026-2027 ***Budget*** ***Estimate***
		(Rupees in Thousand)
Appropriations presented on behalf of the Cabinet Secretariat.		
---	***Staff,Household and Allowances of the President (Public)***	***963,799***
---	***Staff,Household and Allowances of the President (Personal)***	**1,836,674**
	Total :	**2,800,473**

.- STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC) **APPROPRIATIONS**

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)
(FC24S28)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC).**

Charged **963,799**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	850,031	933,746	561,020	963,799
	Total	**850,031**	**933,746**	**561,020**	**963,799**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**541,956**	**688,758**	**451,821**	**719,751**
A011	Pay	165,367	243,277	154,066	221,390
A011-1	Pay of Officers	(102,099)	(143,070)	(86,139)	(137,300)
A011-2	Pay of Other Staff	(63,268)	(100,207)	(67,927)	(84,090)
A012	Allowances	376,589	445,481	297,755	498,361
A012-1	Regular Allowances	(210,588)	(334,481)	(213,642)	(334,361)
A012-2	Other Allowances (Excluding TA)	(166,001)	(111,000)	(84,113)	(164,000)
A03	**Operating Expenses**	**89,152**	**102,088**	**97,042**	**112,148**
A04	**Employees Retirement Benefits**	**15,801**	**25,200**	**4,740**	**14,200**
A05	**Grants, Subsidies and Write off Loans**	**3,404**	**7,500**	**115**	**7,500**
A09	**Physical Assets**	**186,015**	**98,500**	**19**	**98,500**
A13	**Repairs and Maintenance**	**13,703**	**11,700**	**7,283**	**11,700**
	Total	**850,031**	**933,746**	**561,020**	**963,799**

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

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL)
(FC24S27)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL).**

Charged 1,836,674

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,622,515	1,759,783	1,699,126	1,836,674
	Total	**1,622,515**	**1,759,783**	**1,699,126**	**1,836,674**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**777,296**	**923,866**	**923,866**	**965,440**
A011	Pay	226,235	255,420	255,420	265,920
A011-1	Pay of Officers	(44,917)	(54,110)	(54,110)	(54,610)
A011-2	Pay of Other Staff	(181,318)	(201,310)	(201,310)	(211,310)
A012	Allowances	551,061	668,446	668,446	699,520
A012-1	Regular Allowances	(300,309)	(366,196)	(366,196)	(399,750)
A012-2	Other Allowances (Excluding TA)	(250,752)	(302,250)	(302,250)	(299,770)
A03	**Operating Expenses**	**203,008**	**426,400**	**296,081**	**426,400**
A04	**Employees Retirement Benefits**	**23,768**	**64,000**	**18,940**	**64,000**
A05	**Grants, Subsidies and Write off Loans**	**6,500**	**6,200**	**10,050**	**6,200**
A09	**Physical Assets**	**389,468**	**213,800**	**2,644**	**34,300**
A12	**Civil works**			**384,938**	**500**
A13	**Repairs and Maintenance**	**222,475**	**125,517**	**62,607**	**339,834**
	Total	**1,622,515**	**1,759,783**	**1,699,126**	**1,836,674**

SECTION II

MINISTRY OF ECONOMIC AFFAIRS

****

		2026-2027 ***Budget*** ***Estimate***
		(Rupees in Thousand)
Appropriations presented on behalf of the Ministry of Economic Affairs		
---	***Servicing of Foreign Debt***	**1,071,393,069**
---	***Foreign Loans Repayament***	**5,836,274,764**
---	***Repayment of Short Term Foreign Credits***	**130,292,360**
	Total :	**7,037,960,193**

.- SERVICING OF FOREIGN DEBT **APPROPRIATIONS**

SERVICING OF FOREIGN DEBT
(FC24S30)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **SERVICING OF FOREIGN DEBT.**

Charged **1,071,393,069**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	922,460,588	1,009,321,802	930,917,829	1,071,393,069
	Total	**922,460,588**	**1,009,321,802**	**930,917,829**	**1,071,393,069**
	OBJECT CLASSIFICATION				
A07	**Interest Payment**	**922,460,588**	**1,009,321,802**	**930,917,829**	**1,071,393,069**
	Total	**922,460,588**	**1,009,321,802**	**930,917,829**	**1,071,393,069**

.- FOREIGN LOANS REPAYMENT APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R10)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **FOREIGN LOANS REPAYMENT.**

Charged 5,836,274,764

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	2,213,517,841	5,472,221,703	3,326,036,515	5,836,274,764
	Total	**2,213,517,841**	**5,472,221,703**	**3,326,036,515**	**5,836,274,764**
	OBJECT CLASSIFICATION				
A10	**Principal Repayments of Loans**	**2,213,517,841**	**5,472,221,703**	**3,326,036,515**	**5,836,274,764**
	Total	**2,213,517,841**	**5,472,221,703**	**3,326,036,515**	**5,836,274,764**

.- REPAYMENT OF SHORT TERM FOREIGN CREDITS APPROPRIATIONS

REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R20)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged 130,292,360

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	69,882,416	199,810,000	164,453,454	130,292,360
	Total	**69,882,416**	**199,810,000**	**164,453,454**	**130,292,360**
	OBJECT CLASSIFICATION				
A10	**Principal Repayments of Loans**	**69,882,416**	**199,810,000**	**164,453,454**	**130,292,360**
	Total	**69,882,416**	**199,810,000**	**164,453,454**	**130,292,360**

SECTION III

MINISTRY OF FINANCE AND REVENUE

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Appropriations presented on behalf of the Ministry of Finance and Revenue		
---	***Audit***	**9,820,163**
---	***Servicing of Domestic Debt***	**6,982,606,931**
---	***Repayment of Domestic Debt***	**25,992,201,007**
	Total :	**32,984,628,101**

AUDIT
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **AUDIT.**

Charged **9,820,163**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	8,699,512	9,008,606	8,807,974	9,820,163
	Total	**8,699,512**	**9,008,606**	**8,807,974**	**9,820,163**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**5,989,844**	**6,186,180**	**6,204,195**	**6,484,020**
A011	Pay	2,741,873	2,765,272	2,720,906	2,707,245
A011-1	Pay of Officers	(2,327,511)	(2,346,842)	(2,317,844)	(2,298,353)
A011-2	Pay of Other Staff	(414,362)	(418,430)	(403,062)	(408,892)
A012	Allowances	3,247,971	3,420,908	3,483,289	3,776,775
A012-1	Regular Allowances	(2,881,595)	(3,047,054)	(3,096,268)	(3,361,832)
A012-2	Other Allowances (Excluding TA)	(366,376)	(373,854)	(387,021)	(414,943)
A03	**Operating Expenses**	**2,344,710**	**2,498,310**	**2,241,126**	**2,909,259**
A04	**Employees Retirement Benefits**	**190,956**	**141,922**	**135,668**	**164,480**
A05	**Grants, Subsidies and Write off Loans**	**57,914**	**65,284**	**57,789**	**78,307**
A09	**Physical Assets**	**55,821**	**21,763**	**56,399**	**77,479**
A13	**Repairs and Maintenance**	**60,267**	**95,147**	**112,797**	**106,618**
	Total	**8,699,512**	**9,008,606**	**8,807,974**	**9,820,163**

.- SERVICING OF DOMESTIC DEBT **APPROPRIATIONS**

SERVICING OF DOMESTIC DEBT
(FC24S09)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **SERVICING OF DOMESTIC DEBT.**

Charged **6,982,606,931**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	4,821,131,449	7,197,335,198	6,006,541,052	6,982,606,931
014	Transfers		593,000		
	Total	**4,821,131,449**	**7,197,928,198**	**6,006,541,052**	**6,982,606,931**
	OBJECT CLASSIFICATION				
A07	**Interest Payment**	**4,821,131,449**	**7,197,928,198**	**6,006,541,052**	**6,982,606,931**
	Total	**4,821,131,449**	**7,197,928,198**	**6,006,541,052**	**6,982,606,931**

.- REPAYMENT OF DOMESTIC DEBT **APPROPRIATIONS**

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **REPAYMENT OF DOMESTIC DEBT.**

Charged **25,992,201,007**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	23,560,352,088	14,007,189,470	26,650,015,256	25,992,201,007
	Total	**23,560,352,088**	**14,007,189,470**	**26,650,015,256**	**25,992,201,007**
	OBJECT CLASSIFICATION				
A10	**Principal Repayments of Loans**	**23,560,352,088**	**14,007,189,470**	**26,650,015,256**	**25,992,201,007**
	Total	**23,560,352,088**	**14,007,189,470**	**26,650,015,256**	**25,992,201,007**

SECTION IV

MINISTRY OF LAW AND JUSTICE

****

		2026-2027 *Budget Estimate*
		(Rupees in Thousand)
Appropriations presented on behalf of the Ministry of Law and Justice		
---	***Supreme Court***	**7,440,754**
---	***Federal Constitutional Court of Pakistan***	**6,047,694**
---	***Islamabad High Court***	**2,366,933**
---	***Election***	**10,577,573**
---	***Federal Ombudsman Secretariat for Protection Against Harrasmet of Women at Work Place***	**258,541**
	Total :	**26,691,495**

SUPREME COURT
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **SUPREME COURT.**

Charged 7,440,754

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
031	Law Courts	4,457,550	6,645,199	6,484,071	7,440,754
	Total	**4,457,550**	**6,645,199**	**6,484,071**	**7,440,754**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**2,919,425**	**4,457,498**	**4,163,898**	**4,438,008**
A011	Pay	726,184	1,193,144	1,030,086	1,155,086
A011-1	Pay of Officers	(525,372)	(911,069)	(748,011)	(828,931)
A011-2	Pay of Other Staff	(200,812)	(282,075)	(282,075)	(326,155)
A012	Allowances	2,193,241	3,264,354	3,133,812	3,282,922
A012-1	Regular Allowances	(1,669,780)	(2,493,864)	(2,420,982)	(2,599,455)
A012-2	Other Allowances (Excluding TA)	(523,461)	(770,490)	(712,830)	(683,467)
A03	**Operating Expenses**	**635,164**	**1,038,022**	**1,212,751**	**1,384,973**
A04	**Employees Retirement Benefits**	**214,915**	**238,032**	**280,532**	**260,200**
A05	**Grants, Subsidies and Write off Loans**	**14,082**	**20,087**	**20,669**	**27,087**
A06	**Transfers**	**6,314**	**12,650**	**12,877**	**13,500**
A09	**Physical Assets**	**397,432**	**420,648**	**391,679**	**721,085**
A12	**Civil works**	**150,000**		**85,147**	**230,000**
A13	**Repairs and Maintenance**	**120,218**	**458,262**	**316,518**	**365,901**
	Total	**4,457,550**	**6,645,199**	**6,484,071**	**7,440,754**

.- **FEDERAL CONSTITUTIONAL COURT OF PAKISTAN** **APPROPRIATIONS**

FEDERAL CONSTITUTIONAL COURT OF PAKISTAN
(FC24C10)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL CONSTITUTIONAL COURT OF PAKISTAN.**

Charged **6,047,694**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
031	Law Courts			2,250,000	6,047,694
	Total			**2,250,000**	**6,047,694**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**			**955,335**	**3,000,414**
A011	Pay			159,937	737,193
A011-1	Pay of Officers			(131,135)	(615,967)
A011-2	Pay of Other Staff			(28,802)	(121,226)
A012	Allowances			795,398	2,263,221
A012-1	Regular Allowances			(545,271)	(1,873,647)
A012-2	Other Allowances (Excluding TA)			(250,127)	(389,574)
A03	**Operating Expenses**			**239,035**	**826,620**
A04	**Employees Retirement Benefits**			**30**	**26,896**
A05	**Grants, Subsidies and Write off Loans**				**26,896**
A06	**Transfers**			**1,000**	**8,069**
A09	**Physical Assets**			**917,780**	**914,463**
A13	**Repairs and Maintenance**			**136,820**	**1,244,336**
	Total			**2,250,000**	**6,047,694**

.- **ISLAMABAD HIGH COURT** **APPROPRIATIONS**

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **ISLAMABAD HIGH COURT.**

Charged **2,366,933**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
031	Law Courts	1,823,215	2,170,331	2,166,357	2,366,933
	Total	**1,823,215**	**2,170,331**	**2,166,357**	**2,366,933**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,428,806**	**1,784,067**	**1,784,064**	**1,883,754**
A011	Pay	383,635	471,275	436,296	445,999
A011-1	Pay of Officers	(295,459)	(368,373)	(338,387)	(337,787)
A011-2	Pay of Other Staff	(88,176)	(102,902)	(97,909)	(108,212)
A012	Allowances	1,045,171	1,312,792	1,347,768	1,437,755
A012-1	Regular Allowances	(906,985)	(1,257,752)	(1,171,990)	(1,356,955)
A012-2	Other Allowances (Excluding TA)	(138,186)	(55,040)	(175,778)	(80,800)
A03	**Operating Expenses**	**168,839**	**247,664**	**195,017**	**290,629**
A04	**Employees Retirement Benefits**	**25,266**	**6,750**	**5,886**	**8,550**
A05	**Grants, Subsidies and Write off Loans**	**3,077**	**1,100**	**3,585**	**1,100**
A06	**Transfers**	**369**	**300**	**2,600**	**6,000**
A09	**Physical Assets**	**115,532**	**52,650**	**102,897**	**97,600**
A13	**Repairs and Maintenance**	**81,326**	**77,800**	**72,308**	**79,300**
	Total	**1,823,215**	**2,170,331**	**2,166,357**	**2,366,933**

ELECTION
(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **ELECTION.**

Charged **10,577,573**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
018	Administration of General Public Service	9,316,601	9,869,363	10,030,980	10,577,573
	Total	**9,316,601**	**9,869,363**	**10,030,980**	**10,577,573**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**5,835,690**	**6,275,568**	**6,736,294**	**7,040,080**
A011	Pay	1,686,300	2,166,015	2,198,288	2,054,862
A011-1	Pay of Officers	(796,341)	(1,068,305)	(1,217,978)	(987,951)
A011-2	Pay of Other Staff	(889,959)	(1,097,710)	(980,310)	(1,066,911)
A012	Allowances	4,149,390	4,109,553	4,538,006	4,985,218
A012-1	Regular Allowances	(1,946,610)	(2,400,479)	(2,389,283)	(2,978,380)
A012-2	Other Allowances (Excluding TA)	(2,202,780)	(1,709,074)	(2,148,723)	(2,006,838)
A03	**Operating Expenses**	**1,951,693**	**3,313,431**	**2,816,254**	**3,103,710**
A04	**Employees Retirement Benefits**	**45,517**	**26,705**	**34,755**	**28,903**
A05	**Grants, Subsidies and Write off Loans**	**25,462**	**1,418**	**48,871**	**1,048**
A09	**Physical Assets**	**1,168,041**		**51,744**	**55,713**
A12	**Civil works**	**50,260**		**120,632**	**121,100**
A13	**Repairs and Maintenance**	**239,938**	**252,241**	**222,430**	**227,019**
	Total	**9,316,601**	**9,869,363**	**10,030,980**	**10,577,573**

.- FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE **APPROPRIATIONS**

FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE
(FC24F20)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE.**

Charged **258,541**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	183,089	235,326	225,103	258,541
	Total	**183,089**	**235,326**	**225,103**	**258,541**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**98,628**	**99,546**	**99,646**	**117,129**
A011	Pay	55,265	55,597	56,597	58,536
A011-1	Pay of Officers	(42,926)	(43,202)	(44,202)	(47,016)
A011-2	Pay of Other Staff	(12,339)	(12,395)	(12,395)	(11,520)
A012	Allowances	43,363	43,949	43,049	58,593
A012-1	Regular Allowances	(35,363)	(35,408)	(34,408)	(49,985)
A012-2	Other Allowances (Excluding TA)	(8,000)	(8,541)	(8,641)	(8,608)
A03	**Operating Expenses**	**65,239**	**123,517**	**93,920**	**124,342**
A04	**Employees Retirement Benefits**				**50**
A06	**Transfers**		**300**		**50**
A09	**Physical Assets**	**13,971**	**4,150**	**24,993**	**8,900**
A13	**Repairs and Maintenance**	**5,251**	**7,813**	**6,544**	**8,070**
	Total	**183,089**	**235,326**	**225,103**	**258,541**

SECTION V

WAFAQI MOHTASIB SECRETARIAT

****

		2026-2027 *Budget Estimate*
		(Rupees in Thousand)
Appropriations presented on behalf of the Wafaqi Mohtasib Secretariat.		
---	***Wafaqi Mohtasib***	**2,123,556**
	Total :	**2,123,556**

WAFAQI MOHTASIB
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **WAFAQI MOHTASIB.**

Charged 2,123,556

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
031	Law Courts	1,520,879	1,643,720	1,643,706	2,123,556
	Total	**1,520,879**	**1,643,720**	**1,643,706**	**2,123,556**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**748,426**	**807,962**	**696,203**	**1,065,629**
A011	Pay	307,035	327,762	292,167	400,866
A011-1	Pay of Officers	(170,555)	(187,162)	(163,877)	(232,362)
A011-2	Pay of Other Staff	(136,480)	(140,600)	(128,290)	(168,504)
A012	Allowances	441,391	480,200	404,036	664,763
A012-1	Regular Allowances	(336,368)	(380,306)	(374,356)	(562,553)
A012-2	Other Allowances (Excluding TA)	(105,023)	(99,894)	(29,680)	(102,210)
A03	**Operating Expenses**	**634,776**	**682,845**	**839,494**	**816,175**
A04	**Employees Retirement Benefits**	**42,990**	**38,483**	**38,150**	**38,983**
A05	**Grants, Subsidies and Write off Loans**	**16,876**	**25,285**	**18,499**	**26,323**
A09	**Physical Assets**	**57,499**	**59,522**	**27,928**	**111,400**
A13	**Repairs and Maintenance**	**20,312**	**29,623**	**23,432**	**65,046**
	Total	**1,520,879**	**1,643,720**	**1,643,706**	**2,123,556**

SECTION VI

FEDERAL TAX OMBUDSMAN SECRETARIAT

****

		2026-2027 *Budget Estimate*
		(Rupees in Thousand)
Appropriations presented on behalf of the Federal Tax Ombudsman Secretariat.		
---	***Federal Tax Ombudsman***	**645,572**
	Total :	**645,572**

FEDERAL TAX OMBUDSMAN
(FC24F19)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN.**

Charged 645,572

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	508,832	603,925	580,432	645,572
	Total	**508,832**	**603,925**	**580,432**	**645,572**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**289,583**	**300,849**	**301,249**	**330,108**
A011	Pay	163,218	145,145	145,145	173,810
A011-1	Pay of Officers	(100,277)	(67,624)	(67,624)	(106,682)
A011-2	Pay of Other Staff	(62,941)	(77,521)	(77,521)	(67,128)
A012	Allowances	126,365	155,704	156,104	156,298
A012-1	Regular Allowances	(112,538)	(128,906)	(128,306)	(129,902)
A012-2	Other Allowances (Excluding TA)	(13,827)	(26,798)	(27,798)	(26,396)
A03	**Operating Expenses**	**195,826**	**278,833**	**239,352**	**273,187**
A04	**Employees Retirement Benefits**	**2,076**	**4,246**	**7,775**	**450**
A05	**Grants, Subsidies and Write off Loans**	**2,909**		**2,057**	**15,432**
A06	**Transfers**	**1,388**	**970**	**2,671**	**500**
A09	**Physical Assets**	**67**	**850**	**10,535**	
A13	**Repairs and Maintenance**	**16,983**	**18,177**	**16,793**	**25,895**
	Total	**508,832**	**603,925**	**580,432**	**645,572**

SCHEDULE I

DEMANDS FOR GRANTS AND APPROPRIATION FOR EXPENDITURE MET FROM THE FEDERAL CONSOLIDATED FUND FOR THE FINANCIAL YEAR COMMENCING ON 1st JULY, 2026 AND ENDING ON 30th JUNE, 2027

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
001.	CABINET		709,505,000	709,505,000
002.	CABINET DIVISION		5,941,454,000	5,941,454,000
003.	EMERGENCY RELIEF AND REPATRIATION		1,796,674,000	1,796,674,000
004.	ATOMIC ENERGY		22,577,544,000	22,577,544,000
005.	PAKISTAN NUCLEAR REGULATORY AUTHORITY		2,357,387,000	2,357,387,000
006.	NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY		142,694,000	142,694,000
007.	PRIME MINISTER'S OFFICE (INTERNAL)		895,499,000	895,499,000
008.	PRIME MINISTER'S OFFICE (PUBLIC)		921,203,000	921,203,000
009.	NATIONAL DISASTER MANAGEMENT AUTHORITY		1,048,376,000	1,048,376,000
010.	BOARD OF INVESTMENT		858,109,000	858,109,000
011.	PRIME MINISTER'S INSPECTION COMMISSION		199,842,000	199,842,000
012.	SPECIAL TECHNOLOGY ZONE AUTHORITY		952,481,000	952,481,000
013.	NATIONAL ANTI-MONEY LAUNDERING & COUNTER FINANCING OF TERRORISM AUTHORITY		205,225,000	205,225,000
014.	CANNABIS CONTROL & REGULATORY AUTHORITY		250,225,000	250,225,000
015.	ESTABLISHMENT DIVISION		10,177,181,000	10,177,181,000
016.	FEDERAL PUBLIC SERVICE COMMISSION		1,473,723,000	1,473,723,000
017.	NATIONAL SCHOOL OF PUBLIC POLICY		3,514,750,000	3,514,750,000
018.	CIVIL SERVICES ACADEMY		2,087,757,000	2,087,757,000
019.	NATIONAL SECURITY DIVISION		488,768,000	488,768,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
020.	COUNCIL OF COMMON INTEREST (SECRETARIAT)		117,902,000	117,902,000
021.	SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION (SIFCD)		354,365,000	354,365,000
022.	INTELLIGENCE BUREAU DIVISION		22,960,644,000	22,960,644,000
023.	CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION		1,315,421,000	1,315,421,000
024.	COMMERCE DIVISION		27,909,940,000	27,909,940,000
025.	COMMUNICATIONS DIVISION		354,958,000	354,958,000
026.	OTHER EXPENDITURE OF COMMUNICATIONS DIVISION		36,137,389,000	36,137,389,000
027.	PAKISTAN POST OFFICE DEPARTMENT	5,000,000	25,536,726,000	25,541,726,000
028.	DEFENCE DIVISION		17,100,707,000	17,100,707,000
029.	FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS		17,582,031,000	17,582,031,000
030.	AIRPORTS SECURITY FORCE		21,650,713,000	21,650,713,000
031.	DEFENCE SERVICES		3,000,000,000,000	3,000,000,000,000
032.	DEFENCE PRODUCTION DIVISION		1,140,055,000	1,140,055,000
033.	ECONOMIC AFFAIRS DIVISION		985,301,000	985,301,000
034.	MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION		14,026,000,000	14,026,000,000
035.	POWER DIVISION		578,837,216,000	578,837,216,000
036.	PETROLEUM DIVISION		1,111,666,000	1,111,666,000
037.	GEOLOGICAL SURVEY OF PAKISTAN		1,201,001,000	1,201,001,000
038.	FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		42,748,356,000	42,748,356,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
039.	HIGHER EDUCATION COMMISSION (HEC)		66,432,063,000	66,432,063,000
040.	NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY		115,783,000	115,783,000
041.	NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)		1,092,300,000	1,092,300,000
042.	NATIONAL HERITAGE AND CULTURE DIVISION		2,604,635,000	2,604,635,000
043.	FINANCE DIVISION		5,660,518,000	5,660,518,000
044.	OTHER EXPENDITURE OF FINANCE DIVISION		9,873,311,000	9,873,311,000
045.	CONTROLLER GENERAL OF ACCOUNTS		14,914,495,000	14,914,495,000
046.	SUPERANNUATION ALLOWANCES AND PENSIONS	6,935,607,000	1,162,064,393,000	1,169,000,000,000
047.	GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE	57,000,000,000	2,504,467,460,000	2,561,467,460,000
048.	REVENUE DIVISION		106,012,000	106,012,000
049.	FEDERAL BOARD OF REVENUE		85,604,176,000	85,604,176,000
050.	FOREIGN AFFAIRS DIVISION		5,012,472,000	5,012,472,000
051.	FOREIGN MISSIONS	500,000,000	63,159,765,000	63,659,765,000
052.	HOUSING AND WORKS DIVISION		5,925,282,000	5,925,282,000
053.	HUMAN RIGHTS DIVISION		1,831,612,000	1,831,612,000
054.	NATIONAL COMISSION FOR HUMAN RIGHTS		271,183,000	271,183,000
055.	NATIONAL COMMISSION ON THE RIGHTS OF CHILD		97,774,000	97,774,000
056.	NATIONAL COMMISSION ON THE STATUS OF WOM EN		131,967,000	131,967,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
057.	INDUSTRIES AND PRODUCTION DIVISION		22,882,028,000	22,882,028,000
058.	INFORMATION AND BROADCASTING DIVISION		11,014,503,000	11,014,503,000
059.	MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION		15,897,550,000	15,897,550,000
060.	INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		22,495,417,000	22,495,417,000
061.	INTERIOR AND NARCOTICS CONTROL DIVISION		26,651,923,000	26,651,923,000
062.	OTHER EXPENDITURE OF INTERIOR DIVISION		23,125,142,000	23,125,142,000
063.	ISLAMABAD CAPITAL TERRITORY (ICT)		23,221,446,000	23,221,446,000
064.	COMBINED CIVIL ARMED FORCES		298,051,893,000	298,051,893,000
065.	NATIONAL COUNTER TERRORISM AUTHORITY		1,355,823,000	1,355,823,000
066.	INTER-PROVINCIAL COORDINATION DIVISION		3,171,185,000	3,171,185,000
067.	KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION		2,557,089,000	2,557,089,000
068.	LAW AND JUSTICE DIVISION	539,407,000	11,123,389,000	11,662,796,000
069.	FEDERAL JUDICIAL ACADEMY		354,570,000	354,570,000
070.	FEDERAL SHARIAT COURT		1,127,148,000	1,127,148,000
071.	COUNCIL OF ISLAMIC IDEOLOGY		322,355,000	322,355,000
072.	NATIONAL ACCOUNTABILITY BUREAU		7,739,738,000	7,739,738,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
073.	DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY		1,847,581,000	1,847,581,000
074.	MARITIME AFFAIRS DIVISION		2,343,775,000	2,343,775,000
075.	NATIONAL ASSEMBLY	7,968,915,000	9,035,765,000	17,004,680,000
076.	THE SENATE	6,452,907,000	3,217,202,000	9,670,109,000
077.	NATIONAL FOOD SECURITY AND RESEARCH DIVISION		22,231,937,000	22,231,937,000
078.	PAKISTAN AGRICULTURAL RESEARCH COUNCIL		7,291,498,000	7,291,498,000
079.	NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION		37,221,767,000	37,221,767,000
080.	OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION		3,735,457,000	3,735,457,000
081.	PARLIAMENTARY AFFAIRS DIVISION		1,208,800,000	1,208,800,000
082.	PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		9,584,220,000	9,584,220,000
083.	POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION		806,272,000	806,272,000
084.	BENAZIR INCOME SUPPORT PROGRAME (BISP)		844,780,152,000	844,780,152,000
085.	PAKISTAN BAIT- UL -MAL		14,390,094,000	14,390,094,000
086.	PRIVATIZATION DIVISION		1,329,976,000	1,329,976,000
087.	RAILWAYS DIVISION		70,478,151,000	70,478,151,000
088.	RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION		2,091,458,000	2,091,458,000
089.	SCIENCE AND TECHNOLOGY DIVISION		15,973,576,000	15,973,576,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
090.	WATER RESOURCES DIVISION		4,241,496,000	4,241,496,000
091.	FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES		94,714,562,000	94,714,562,000
092.	DEVELOPMENT EXPENDITURE OF CABINET DIVISION		63,516,151,000	63,516,151,000
093.	DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT		760,950,000	760,950,000
094.	DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES AUTHORITY		563,849,000	563,849,000
095.	DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION		1,786,080,000	1,786,080,000
096.	DEVELOPMENT EXPENDITURE OF SUPARCO		4,895,000,000	4,895,000,000
097.	DEVELOPMENT EXPENDITURE OF SEPECIAL INVESTMENT FACILITATION COUNCIL DIVISION		479,710,000	479,710,000
098.	DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION		2,477,760,000	2,477,760,000
099.	DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION		89,000,000	89,000,000
100.	DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION		4,439,540,000	4,439,540,000
101.	DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION		10,902,500,000	10,902,500,000
102.	DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION		979,840,000	979,840,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
103.	DEVELOPMENT EXPENDITURE OF POWER DIVISION		3,196,630,000	3,196,630,000
104.	DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		28,411,490,000	28,411,490,000
105.	DEVELOPMENT EXPENDITURE OF HIGHER EDUCATION COMMISSION (HEC)		46,000,000,000	46,000,000,000
106.	DEVELOPMENT EXPENDITURE OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)		7,900,510,000	7,900,510,000
107.	DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION		445,000,000	445,000,000
108.	DEVELOPMENT EXPENDITURE OF FINANCE DIVISION		1,440,000,000	1,440,000,000
109.	OTHER DEVELOPMENT EXPENDITURE		231,085,880,000	231,085,880,000
110.	DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		11,570,000,000	11,570,000,000
111.	DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION		659,252,000	659,252,000
112.	DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		19,580,000,000	19,580,000,000
113.	DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION		21,824,900,000	21,824,900,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
114.	DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION		1,851,200,000	1,851,200,000
115.	DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS, GILGIT BALTISTAN AND STATES AND FRONTIER REGIONS DIVSION		623,000,000	623,000,000
116.	DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION		2,403,000,000	2,403,000,000
117.	DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION		4,183,000,000	4,183,000,000
118.	DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION		16,064,500,000	16,064,500,000
119.	DEVELOPMENT EXPENDITURE OF PRIVATISATION DIVISION		410,290,000	410,290,000
120.	DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		27,626,340,000	27,626,340,000
121.	DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER FAITH HAROMONY DIVISION		311,500,000	311,500,000
122.	DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION		3,567,120,000	3,567,120,000
123.	DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION		55,251,070,000	55,251,070,000
124.	CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY		1,335,000,000	1,335,000,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
125.	EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF COMMUNICATION DIVISION		59,255,000,000	59,255,000,000
126.	CAPITAL OUTLAY ON PETROLEUM DIVISION		311,800,000	311,800,000
127.	EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION		76,607,502,000	76,607,502,000
128.	CAPITAL OUTLAY ON FEDERAL INVESTMENTS		2,359,678,000	2,359,678,000
129.	DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT		169,210,378,000	169,210,378,000
130.	EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	607,308,690,000	2,300,000,000	609,608,690,000
131.	CAPITAL OUTLAY ON CIVIL WORKS		16,394,700,000	16,394,700,000
132.	CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT		6,657,650,000	6,657,650,000
133.	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION		1,780,000,000	1,780,000,000
134.	CAPITAL OUTLAY ON RAILWAYS DIVISION		40,657,870,000	40,657,870,000
135.	EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF WATER RESOURCES DIVISION		47,835,360,000	47,835,360,000
---.	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)	963,799,000		963,799,000
---.	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL)	1,836,674,000		1,836,674,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3	4	5
		Rs	Rs	Rs
---.	SERVICING OF FOREIGN DEBT	1,071,393,069,000		1,071,393,069,000
---.	FOREIGN LOANS REPAYMENT	5,836,274,764,000		5,836,274,764,000
---.	REPAYMENT OF SHORT TERM FOREIGN CREDITS	130,292,360,000		130,292,360,000
---.	AUDIT	9,820,163,000		9,820,163,000
---.	SERVICING OF DOMESTIC DEBT	6,982,606,931,000		6,982,606,931,000
---.	REPAYMENT OF DOMESTIC DEBT	25,992,201,007,000		25,992,201,007,000
---.	SUPREME COURT	7,440,754,000		7,440,754,000
---.	FEDERAL CONSTITUTIONAL COURT OF PAKISTAN	6,047,694,000		6,047,694,000
---.	ISLAMABAD HIGH COURT	2,366,933,000		2,366,933,000
---.	ELECTION	10,577,573,000		10,577,573,000
---.	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE	258,541,000		258,541,000
---.	WAFAQI MOHTASIB	2,123,556,000		2,123,556,000
---.	FEDERAL TAX OMBUDSMAN	645,572,000		645,572,000
	Total	**40,741,559,916,000**	**10,414,648,927,000**	**51,156,208,843,000**

For Departmental use only

FEDERAL
BUDGET
2026–2027

DETAILS OF DEMANDS FOR GRANTS AND APPROPRIATIONS

VOLUME I
Current Expenditure

Government of Pakistan
Finance Division
Islamabad

PREFACE

This publication, “Details of Demands for Grants and Appropriations 2026-27” has been prepared for facilitating accounts offices and budget utilizing entities. The revised estimates for FY2025-26 are based on the information available in AGPR system as of 15th May, 2026, while budget estimates for FY2026-27 is a collection of budget orders/new item statements. The budget estimates for FY2026-27 provide for salary increase, reflected in separate cost centres under each demand. This will be utilized in consultation with Finance Division.

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

The accounting offices, which process payments against budgeted amounts, are also identified with each Demands for Grants and Appropriations. This book, therefore, is a reference point for expenditure management and control for Ministries, Divisions and PAOs.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division
Islamabad, June, 2026

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IX - FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE, MINISTRY OF -

38 Federal Education and Professional Training Division 477
39 Higher Education Commission (HEC) 843
40 National Rahmatul-Lil-Aalameen Wa Khatamun Nabiyyin Authority 872
41 National Vocational & Technical Training Commission (NAVTTC) 874
42 National Heritage and Culture Division 882

PART I.- CURRENT EXPENDITURE

(A) EXPENDITURE ON REVENUE ACCOUNT

SECTION I

CABINET SECRETARIAT

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands Presented on behalf of the Cabinet Secretariat.		
Current Expenditure on Revenue Account.		
1	Cabinet	709,505
2	Cabinet Division	5,941,454
3	Emergency Relief and Repatriation	1,796,674
4	Atomic Energy	22,577,544
5	Pakistan Nuclear Regulatory Authority	2,357,387
6	Naya Pakistan Housing Development Authority	142,694
7	Prime Minister's Office (Internal)	895,499
8	Prime Minister's Office (Public)	921,203
9	National Disaster Management Authority	1,048,376
10	Board of Investment	858,109
11	Prime Minister's Inspection Commission	199,842
12	Special Technology Zone Authority	952,481
13	National Anti Money Laundering & Counter Financing of Terrorism Authority	205,225
14	Cannabis Control & Regulatory Authority	250,225
15	Establishment Division	10,177,181
16	Federal Public Service Commission	1,473,723
17	National School of Public Policy	3,514,750
18	Civil Services Academy	2,087,757
19	National Security Division	488,768
20	Council of Common Interest (Secretariat)	117,902
21	Special Investment Facilitation Council Division	354,365
22	Intelligence Bureau Division	22,960,644
	Total :	**80,031,308**

DEMAND NO. 001
(FC21C01)
CABINET

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CABINET.**

Voted Rs. 709,505,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	688,727,000	612,938,000	709,505,000
	Total	**688,727,000**	**612,938,000**	**709,505,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**553,810,000**	**443,466,000**	**578,731,000**
A011	Pay	466,115,000	366,382,000	471,855,000
A011-1	Pay of Officers	(466,115,000)	(366,382,000)	(471,855,000)
A012	Allowances	87,695,000	77,084,000	106,876,000
A012-1	Regular Allowances	(79,385,000)	(71,717,000)	(94,919,000)
A012-2	Other Allowances (Excluding TA)	(8,310,000)	(5,367,000)	(11,957,000)
A03	**Operating Expenses**	**134,867,000**	**169,472,000**	**130,774,000**
A13	**Repairs and Maintenance**	**50,000**		
	Total	**688,727,000**	**612,938,000**	**709,505,000**

NO. 001.- FC21C01 CABINET **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011102	**Federal Executive :**					
IB9215	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CABINET)**					
011102- A01	**Employees Related Expenses**			**6,697,000**		**19,383,000**
011102- A012	Allowances			6,697,000		19,383,000
011102- A012-1	Regular Allowances			(6,697,000)		(19,383,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CABINET)**			**6,697,000**		**19,383,000**
ID0056	**FEDERAL MINISTERS/MINISTERS OF STATE**					
011102- A01	**Employees Related Expenses**			**403,473,000**	**335,272,000**	**405,000,000**
011102- A011	Pay			343,715,000	278,744,000	343,715,000
011102- A011-1	Pay of Officers			(343,715,000)	(278,744,000)	(343,715,000)
011102- A012	Allowances			59,758,000	56,528,000	61,285,000
011102- A012-1	Regular Allowances			(54,558,000)	(53,061,000)	(54,558,000)
011102- A012-2	Other Allowances (Excluding TA)			(5,200,000)	(3,467,000)	(6,727,000)
011102- A03	**Operating Expenses**			**101,950,000**	**142,540,000**	**102,000,000**
011102- A038	Travel & Transportation			101,950,000	142,540,000	102,000,000
011102- A13	**Repairs and Maintenance**			**50,000**		
011102- A130	Transport			50,000		
Total-	**FEDERAL MINISTERS/MINISTERS OF STATE**			**505,473,000**	**477,812,000**	**507,000,000**
ID0073	**ADVISER TO THE PRIME MINISTER**					
011102- A01	**Employees Related Expenses**			**44,380,000**	**37,041,000**	**45,000,000**
011102- A011	Pay			36,000,000	29,400,000	36,000,000
011102- A011-1	Pay of Officers			(36,000,000)	(29,400,000)	(36,000,000)
011102- A012	Allowances			8,380,000	7,641,000	9,000,000
011102- A012-1	Regular Allowances			(6,820,000)	(6,641,000)	(6,820,000)
011102- A012-2	Other Allowances (Excluding TA)			(1,560,000)	(1,000,000)	(2,180,000)
011102- A03	**Operating Expenses**			**18,740,000**	**2,400,000**	**15,000,000**
011102- A038	Travel & Transportation			18,740,000	2,400,000	15,000,000
Total-	**ADVISER TO THE PRIME MINISTER**			**63,120,000**	**39,441,000**	**60,000,000**

NO. 001.- FC21C01 CABINET **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
ID0074	**SPECIAL ASSISTANTS TO PRIME MINISTER**					
011102- A01	**Employees Related Expenses**			**99,260,000**	**71,153,000**	**109,348,000**
011102- A011	Pay			86,400,000	58,238,000	92,140,000
011102- A011-1	Pay of Officers			(86,400,000)	(58,238,000)	(92,140,000)
011102- A012	Allowances			12,860,000	12,915,000	17,208,000
011102- A012-1	Regular Allowances			(11,310,000)	(12,015,000)	(14,158,000)
011102- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(900,000)	(3,050,000)
011102- A03	**Operating Expenses**			**14,177,000**	**24,532,000**	**13,774,000**
011102- A038	Travel & Transportation			14,177,000	24,532,000	13,774,000
Total-	**SPECIAL ASSISTANTS TO PRIME MINISTER**			**113,437,000**	**95,685,000**	**123,122,000**
011102	Total- Federal Executive			688,727,000	612,938,000	709,505,000
0111	Total- Executive and Legislative Organs			688,727,000	612,938,000	709,505,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			688,727,000	612,938,000	709,505,000
01	Total- General Public Service			688,727,000	612,938,000	709,505,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**688,727,000**	**612,938,000**	**709,505,000**
	TOTAL - DEMAND			**688,727,000**	**612,938,000**	**709,505,000**

NO. 002.- CABINET DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

Voted Rs. 5,941,454,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	3,333,965,000	3,776,777,000	5,239,628,000
031	Law Courts	6,000		6,000
044	Mining and Manufacturing	47,000,000	34,686,000	43,000,000
046	Communications	350,000,000	367,605,000	389,000,000
047	Other Industries	224,000,000	44,274,000	
095	Subsidiary Services to Education	261,000,000	268,650,000	269,820,000
	Total	**4,215,971,000**	**4,491,992,000**	**5,941,454,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**2,446,217,000**	**2,176,155,000**	**2,735,396,000**
A011	Pay	942,803,000	1,051,028,000	1,336,884,000
A011-1	Pay of Officers	(515,136,000)	(584,804,000)	(981,933,000)
A011-2	Pay of Other Staff	(427,667,000)	(466,224,000)	(354,951,000)
A012	Allowances	1,503,414,000	1,125,127,000	1,398,512,000
A012-1	Regular Allowances	(1,259,264,000)	(979,808,000)	(1,215,262,000)
A012-2	Other Allowances (Excluding TA)	(244,150,000)	(145,319,000)	(183,250,000)
A03	**Operating Expenses**	**911,259,000**	**1,558,276,000**	**2,096,691,000**
A04	**Employees Retirement Benefits**	**55,200,000**	**42,004,000**	**57,500,000**
A05	**Grants, Subsidies and Write off Loans**	**68,000,000**	**19,112,000**	**70,138,000**
A06	**Transfers**		**167,500,000**	
A09	**Physical Assets**	**382,278,000**	**104,383,000**	**343,511,000**
A13	**Repairs and Maintenance**	**353,017,000**	**424,562,000**	**638,218,000**
	Total	**4,215,971,000**	**4,491,992,000**	**5,941,454,000**

NO. 002.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011101	**Parliamentary/legislative Affairs :**					
IB9216	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CABINET DIVISION)**					
011101- A01	**Employees Related Expenses**			**50,372,000**		**84,917,000**
011101- A012	Allowances			50,372,000		84,917,000
011101- A012-1	Regular Allowances			(50,372,000)		(84,917,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CABINET DIVISION)**			**50,372,000**		**84,917,000**
ID0061	**MAIN SECRETARIAT**					
011101- A01	**Employees Related Expenses**			**1,460,845,000**	**1,099,677,000**	**1,460,479,000**
011101- A011	Pay	887	809	497,936,000	397,018,000	493,636,000
011101- A011-1	Pay of Officers	(221)	(211)	(260,000,000)	(211,768,000)	(257,700,000)
011101- A011-2	Pay of Other Staff	(666)	(598)	(237,936,000)	(185,250,000)	(235,936,000)
011101- A012	Allowances			962,909,000	702,659,000	966,843,000
011101- A012-1	Regular Allowances			(778,809,000)	(602,223,000)	(824,843,000)
011101- A012-2	Other Allowances (Excluding TA)			(184,100,000)	(100,436,000)	(142,000,000)
011101- A03	**Operating Expenses**			**496,250,000**	**671,215,000**	**636,700,000**
011101- A031	Fees			1,000,000		100,000
011101- A032	Communications			19,300,000	28,762,000	28,900,000
011101- A033	Utilities			500,000	500,000	600,000
011101- A034	Occupancy Costs			150,250,000	162,905,000	160,200,000
011101- A036	Motor Vehicles			500,000		300,000
011101- A038	Travel & Transportation			72,200,000	51,564,000	72,100,000
011101- A039	General			252,500,000	427,484,000	374,500,000
011101- A04	**Employees Retirement Benefits**			**41,500,000**	**29,094,000**	**37,000,000**
011101- A041	Pension			41,500,000	29,094,000	37,000,000
011101- A05	**Grants, Subsidies and Write off Loans**			**50,000,000**	**16,977,000**	**50,000,000**
011101- A052	Grants Domestic			50,000,000	16,977,000	50,000,000
011101- A06	**Transfers**				**167,500,000**	
011101- A061	Scholarship				167,500,000	

NO. 002.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A09	**Physical Assets**			**128,908,000**	**74,826,000**	**101,200,000**
011101- A092	Computer Equipment			92,208,000	73,676,000	62,200,000
011101- A095	Purchase of Transport			6,700,000		4,000,000
011101- A096	Purchase of Plant and Machinery			20,000,000		30,000,000
011101- A097	Purchase of Furniture and Fixture			10,000,000	1,150,000	5,000,000
011101- A13	**Repairs and Maintenance**			**38,587,000**	**33,691,000**	**175,100,000**
011101- A130	Transport			20,000,000	13,809,000	20,000,000
011101- A131	Machinery and Equipment			15,000,000	2,077,000	8,000,000
011101- A132	Furniture and Fixture			2,057,000	1,658,000	5,000,000
011101- A133	Buildings and Structure				15,000,000	140,000,000
011101- A137	Computer Equipment			1,530,000	1,147,000	2,100,000
Total-	**MAIN SECRETARIAT**			**2,216,090,000**	**2,092,980,000**	**2,460,479,000**
ID0063 CENTRAL POOL OF CARS						
011101- A03	**Operating Expenses**			**82,503,000**	**117,381,000**	**142,503,000**
011101- A034	Occupancy Costs			503,000	200,000	3,000,000
011101- A036	Motor Vehicles			10,000,000	518,000	10,000,000
011101- A038	Travel & Transportation			70,500,000	115,163,000	124,000,000
011101- A039	General			1,500,000	1,500,000	5,503,000
011101- A09	**Physical Assets**			**238,000,000**	**23,382,000**	**200,000,000**
011101- A095	Purchase of Transport			238,000,000	23,382,000	200,000,000
011101- A13	**Repairs and Maintenance**			**300,000,000**	**380,000,000**	**400,000,000**
011101- A130	Transport			300,000,000	380,000,000	400,000,000
Total-	**CENTRAL POOL OF CARS**			**620,503,000**	**520,763,000**	**742,503,000**
011101	Total- Parliamentary/legislative Affairs			2,886,965,000	2,613,743,000	3,287,899,000
011102 Federal Executive :						
IB4010 ASSETS RECOVERY UNIT						
011102- A01	**Employees Related Expenses**			**50,000,000**	**37,805,000**	**20,000,000**
011102- A011	Pay	9	7	19,000,000	18,027,000	7,800,000
011102- A011-1	Pay of Officers	(7)	(6)	(15,600,000)	(15,027,000)	(5,150,000)
011102- A011-2	Pay of Other Staff	(2)	(1)	(3,400,000)	(3,000,000)	(2,650,000)
011102- A012	Allowances			31,000,000	19,778,000	12,200,000
011102- A012-1	Regular Allowances			(29,750,000)	(19,078,000)	(11,150,000)
011102- A012-2	Other Allowances (Excluding TA)			(1,250,000)	(700,000)	(1,050,000)

NO. 002.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011102- A03	**Operating Expenses**			**8,880,000**	**1,749,000**	**10,880,000**
011102- A032	Communications			420,000	158,000	520,000
011102- A034	Occupancy Costs			3,100,000	1,534,000	5,100,000
011102- A038	Travel & Transportation			1,350,000	34,000	1,050,000
011102- A039	General			4,010,000	23,000	4,210,000
011102- A09	**Physical Assets**			**350,000**	**75,000**	**350,000**
011102- A097	Purchase of Furniture and Fixture			350,000	75,000	350,000
011102- A13	**Repairs and Maintenance**			**770,000**	**55,000**	**770,000**
011102- A130	Transport			150,000	38,000	150,000
011102- A131	Machinery and Equipment			200,000		200,000
011102- A132	Furniture and Fixture			150,000		150,000
011102- A137	Computer Equipment			270,000	17,000	270,000
Total-	**ASSETS RECOVERY UNIT**			**60,000,000**	**39,684,000**	**32,000,000**
IB4011	**INSTITUTIONAL REFORM CELL (IRC)**					
011102- A01	**Employees Related Expenses**			**60,000,000**	**22,551,000**	**40,000,000**
011102- A011	Pay	16	12	28,200,000	7,476,000	15,200,000
011102- A011-1	Pay of Officers	(8)	(6)	(16,600,000)	(5,823,000)	(10,100,000)
011102- A011-2	Pay of Other Staff	(8)	(6)	(11,600,000)	(1,653,000)	(5,100,000)
011102- A012	Allowances			31,800,000	15,075,000	24,800,000
011102- A012-1	Regular Allowances			(24,300,000)	(12,347,000)	(19,800,000)
011102- A012-2	Other Allowances (Excluding TA)			(7,500,000)	(2,728,000)	(5,000,000)
011102- A03	**Operating Expenses**			**11,400,000**	**9,205,000**	**13,300,000**
011102- A032	Communications			550,000	491,000	1,400,000
011102- A034	Occupancy Costs			5,000,000	6,300,000	6,000,000
011102- A038	Travel & Transportation			2,750,000	1,524,000	3,250,000
011102- A039	General			3,100,000	890,000	2,650,000
011102- A09	**Physical Assets**			**2,750,000**		**2,200,000**
011102- A092	Computer Equipment			1,250,000		900,000
011102- A096	Purchase of Plant and Machinery			500,000		500,000
011102- A097	Purchase of Furniture and Fixture			1,000,000		800,000
011102- A13	**Repairs and Maintenance**			**1,850,000**	**466,000**	**1,500,000**
011102- A130	Transport			500,000	200,000	500,000
011102- A131	Machinery and Equipment			400,000	96,000	300,000

NO. 002.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011102- A132	Furniture and Fixture			350,000		200,000
011102- A137	Computer Equipment			600,000	170,000	500,000
Total-	**INSTITUTIONAL REFORM CELL (IRC)**			**76,000,000**	**32,222,000**	**57,000,000**
011102	Total- Federal Executive			136,000,000	71,906,000	89,000,000
0111	Total- Executive and Legislative Organs			3,022,965,000	2,685,649,000	3,376,899,000
0112	**Financial and Fiscal Affairs:**					
011204	**Administration of Financial Affairs :**					
IB3919 PAKISTAN VIRTUAL ASSET REGULATORY AUTHORITY ISLAMABAD (PVARA)						
011204- A01	**Employees Related Expenses**				**127,075,000**	**644,000,000**
011204- A011	Pay				88,952,000	555,000,000
011204- A011-1	Pay of Officers				(82,598,000)	(550,000,000)
011204- A011-2	Pay of Other Staff				(6,354,000)	(5,000,000)
011204- A012	Allowances				38,123,000	89,000,000
011204- A012-1	Regular Allowances				(31,769,000)	(79,000,000)
011204- A012-2	Other Allowances (Excluding TA)				(6,354,000)	(10,000,000)
011204- A03	**Operating Expenses**				**468,791,000**	**900,000,000**
011204- A039	General				468,791,000	900,000,000
Total-	**PAKISTAN VIRTUAL ASSET REGULATORY AUTHORITY ISLAMABAD (PVARA)**				**595,866,000**	**1,544,000,000**
IB3955 PRININTING CORPORATION OF PAKISTAN (PCP) ISLAMABAD						
011204- A01	**Employees Related Expenses**				**200,000,000**	
011204- A011	Pay				200,000,000	
011204- A011-1	Pay of Officers				(75,000,000)	
011204- A011-2	Pay of Other Staff				(125,000,000)	
Total-	**PRININTING CORPORATION OF PAKISTAN (PCP) ISLAMABAD**				**200,000,000**	
IB5130 E-PAK ACQUISITION AND DISPOSAL SYSTEM (AUTONOMOUS)						
011204- A01	**Employees Related Expenses**			**110,000,000**	**108,332,000**	**111,000,000**
011204- A011	Pay			110,000,000	108,332,000	111,000,000
011204- A011-1	Pay of Officers			(99,000,000)	(99,000,000)	(99,000,000)
011204- A011-2	Pay of Other Staff			(11,000,000)	(9,332,000)	(12,000,000)
011204- A03	**Operating Expenses**			**201,000,000**	**186,930,000**	**207,729,000**
011204- A039	General			201,000,000	186,930,000	207,729,000

NO. 002.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total-	**E-PAK ACQUISITION AND DISPOSAL SYSTEM (AUTONOMOUS)**				**311,000,000**	**295,262,000**	**318,729,000**
011204	Total-	Administration of Financial Affairs			311,000,000	1,091,128,000	1,862,729,000
0112	Total-	Financial and Fiscal Affairs			311,000,000	1,091,128,000	1,862,729,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			3,333,965,000	3,776,777,000	5,239,628,000
01	Total-	General Public Service			3,333,965,000	3,776,777,000	5,239,628,000
03	**Public Order And Safety Affairs:**						
031	**Law Courts:**						
0311	**Law Courts:**						
031101	**Courts/Justice :**						
IB2403	**SUPREME JUDICIAL COUNCIL ISLAMABAD.**						
031101- A03	**Operating Expenses**				**6,000**		**6,000**
031101- A038	Travel & Transportation				6,000		6,000
Total-	**SUPREME JUDICIAL COUNCIL ISLAMABAD.**				**6,000**		**6,000**
031101	Total-	Courts/Justice			6,000		6,000
0311	Total-	Law Courts			6,000		6,000
031	Total-	Law Courts			6,000		6,000
03	Total-	Public Order And Safety Affairs			6,000		6,000
04	**Economic Affairs:**						
046	**Communications:**						
0461	**Communications:**						
046120	**Others :**						
IB2402	**DEPARTMENT OF COMMUNICATIONS SECURITY**						
046120- A01	**Employees Related Expenses**				**300,000,000**	**319,769,000**	**213,000,000**
046120- A011	Pay		175	172	122,361,000	122,264,000	88,179,000
046120- A011-1	Pay of Officers		(39)	(38)	(50,308,000)	(50,275,000)	(36,339,000)
046120- A011-2	Pay of Other Staff		(136)	(134)	(72,053,000)	(71,989,000)	(51,840,000)
046120- A012	Allowances				177,639,000	197,505,000	124,821,000
046120- A012-1	Regular Allowances				(163,839,000)	(183,705,000)	(108,021,000)
046120- A012-2	Other Allowances (Excluding TA)				(13,800,000)	(13,800,000)	(16,800,000)
046120- A03	**Operating Expenses**				**23,100,000**	**35,136,000**	**90,562,000**
046120- A032	Communications				1,095,000	1,080,000	1,320,000

NO. 002.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
046120- A033	Utilities			7,000,000	12,135,000	10,100,000
046120- A034	Occupancy Costs			7,044,000	14,630,000	67,050,000
046120- A038	Travel & Transportation			4,700,000	3,908,000	7,122,000
046120- A039	General			3,261,000	3,383,000	4,970,000
046120- A04	**Employees Retirement Benefits**			**8,400,000**	**8,400,000**	**10,500,000**
046120- A041	Pension			8,400,000	8,400,000	10,500,000
046120- A05	**Grants, Subsidies and Write off Loans**			**7,300,000**	**100,000**	**11,300,000**
046120- A052	Grants Domestic			7,300,000	100,000	11,300,000
046120- A09	**Physical Assets**			**9,000,000**	**3,000,000**	**31,938,000**
046120- A092	Computer Equipment			3,500,000	1,500,000	7,810,000
046120- A095	Purchase of Transport			3,500,000		
046120- A096	Purchase of Plant and Machinery			1,500,000	1,500,000	22,698,000
046120- A097	Purchase of Furniture and Fixture			500,000		1,430,000
046120- A13	**Repairs and Maintenance**			**2,200,000**	**1,200,000**	**31,700,000**
046120- A130	Transport			500,000	500,000	700,000
046120- A131	Machinery and Equipment			400,000	400,000	600,000
046120- A132	Furniture and Fixture			100,000	100,000	100,000
046120- A133	Buildings and Structure			1,000,000		30,000,000
046120- A137	Computer Equipment			200,000	200,000	300,000
Total-	**DEPARTMENT OF COMMUNICATIONS SECURITY**			**350,000,000**	**367,605,000**	**389,000,000**
046120	Total- Others			350,000,000	367,605,000	389,000,000
0461	Total- Communications			350,000,000	367,605,000	389,000,000
046	Total- Communications			350,000,000	367,605,000	389,000,000
047	**Other Industries:**					
0472	**Other Industries:**					
047202	**Tourism :**					
	IB2409 PAKISTAN TOURISM DEVELOPMENT CORPORATION (PTDC) (AUTONOMOUS)					
047202- A01	**Employees Related Expenses**			**200,000,000**	**40,676,000**	
047202- A011	Pay			70,000,000	17,300,000	
047202- A011-1	Pay of Officers			(35,000,000)	(8,650,000)	
047202- A011-2	Pay of Other Staff			(35,000,000)	(8,650,000)	
047202- A012	Allowances			130,000,000	23,376,000	

NO. 002.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
047202- A012-1	Regular Allowances			(110,000,000)	(19,171,000)	
047202- A012-2	Other Allowances (Excluding TA)			(20,000,000)	(4,205,000)	
047202- A03	**Operating Expenses**			**24,000,000**	**3,598,000**	
047202- A039	General			24,000,000	3,598,000	
Total-	**PAKISTAN TOURISM DEVELOPMENT CORPORATION (PTDC) (AUTONOMOUS)**			**224,000,000**	**44,274,000**	
047202 Total-	Tourism			224,000,000	44,274,000	
0472 Total-	Other Industries			224,000,000	44,274,000	
047 Total-	Other Industries			224,000,000	44,274,000	
04 Total-	Economic Affairs			574,000,000	411,879,000	389,000,000
09	**Education Affairs and Services:**					
095	**Subsidiary Services to Education:**					
0951	**Subsidiary Services to Education:**					
095101	**Archives Library and Museums :**					
IB2401	**NATIONAL ARCHIVES OF PAKISTAN ISLAMABAD**					
095101- A01	**Employees Related Expenses**			**180,000,000**	**191,536,000**	**132,000,000**
095101- A011	Pay	141	165	79,970,000	79,325,000	57,800,000
095101- A011-1	Pay of Officers	(45)	(45)	(35,600,000)	(35,194,000)	(20,600,000)
095101- A011-2	Pay of Other Staff	(96)	(120)	(44,370,000)	(44,131,000)	(37,200,000)
095101- A012	Allowances			100,030,000	112,211,000	74,200,000
095101- A012-1	Regular Allowances			(83,030,000)	(95,211,000)	(66,300,000)
095101- A012-2	Other Allowances (Excluding TA)			(17,000,000)	(17,000,000)	(7,900,000)
095101- A03	**Operating Expenses**			**60,880,000**	**60,564,000**	**90,771,000**
095101- A032	Communications			1,275,000	863,000	1,320,000
095101- A033	Utilities			17,400,000	13,600,000	21,400,000
095101- A034	Occupancy Costs			15,001,000	22,936,000	30,001,000
095101- A038	Travel & Transportation			4,300,000	1,906,000	4,700,000
095101- A039	General			22,904,000	21,259,000	33,350,000
095101- A04	**Employees Retirement Benefits**			**2,300,000**	**2,300,000**	**7,000,000**
095101- A041	Pension			2,300,000	2,300,000	7,000,000
095101- A05	**Grants, Subsidies and Write off Loans**			**5,000,000**	**2,000,000**	**3,138,000**
095101- A052	Grants Domestic			5,000,000	2,000,000	3,138,000
095101- A09	**Physical Assets**			**3,270,000**	**3,100,000**	**7,823,000**

NO. 002.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
095101- A092	Computer Equipment			2,170,000	2,000,000	2,823,000
095101- A094	Other Stores and Stocks			1,100,000	1,100,000	5,000,000
095101- A13	**Repairs and Maintenance**			**9,550,000**	**9,150,000**	**29,088,000**
095101- A130	Transport			500,000	500,000	50,000
095101- A131	Machinery and Equipment			500,000	500,000	50,000
095101- A132	Furniture and Fixture			300,000	300,000	1,919,000
095101- A133	Buildings and Structure			7,000,000	7,000,000	22,000,000
095101- A137	Computer Equipment			750,000	350,000	2,069,000
095101- A138	General			500,000	500,000	3,000,000
Total-	**NATIONAL ARCHIVES OF PAKISTAN ISLAMABAD**			**261,000,000**	**268,650,000**	**269,820,000**
095101	Total- Archives Library and Museums			261,000,000	268,650,000	269,820,000
0951	Total- Subsidiary Services to Education			261,000,000	268,650,000	269,820,000
095	Total- Subsidiary Services to Education			261,000,000	268,650,000	269,820,000
09	Total- Education Affairs and Services			261,000,000	268,650,000	269,820,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**4,168,971,000**	**4,457,306,000**	**5,898,454,000**

NO. 002.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0441	**Manufacturing:**					
044120	**Others :**					
KA3164	**CONTROLLER STATIONARY AND FORMS (H.Q.)**					
044120- A01	**Employees Related Expenses**			**35,000,000**	**28,734,000**	**30,000,000**
044120- A011	Pay	32	25	15,336,000	12,334,000	8,269,000
044120- A011-1	Pay of Officers	(3)	(3)	(3,028,000)	(1,469,000)	(3,044,000)
044120- A011-2	Pay of Other Staff	(29)	(22)	(12,308,000)	(10,865,000)	(5,225,000)
044120- A012	Allowances			19,664,000	16,400,000	21,731,000
044120- A012-1	Regular Allowances			(19,164,000)	(16,304,000)	(21,231,000)
044120- A012-2	Other Allowances (Excluding TA)			(500,000)	(96,000)	(500,000)
044120- A03	**Operating Expenses**			**3,240,000**	**3,707,000**	**4,240,000**
044120- A032	Communications			85,000	50,000	85,000
044120- A033	Utilities			710,000		710,000
044120- A034	Occupancy Costs			2,000,000	3,634,000	3,000,000
044120- A038	Travel & Transportation			300,000		300,000
044120- A039	General			145,000	23,000	145,000
044120- A04	**Employees Retirement Benefits**			**3,000,000**	**2,210,000**	**3,000,000**
044120- A041	Pension			3,000,000	2,210,000	3,000,000
044120- A05	**Grants, Subsidies and Write off Loans**			**5,700,000**	**35,000**	**5,700,000**
044120- A052	Grants Domestic			5,700,000	35,000	5,700,000
044120- A13	**Repairs and Maintenance**			**60,000**		**60,000**
044120- A137	Computer Equipment			60,000		60,000
Total-	**CONTROLLER STATIONARY AND FORMS (H.Q.)**			**47,000,000**	**34,686,000**	**43,000,000**
044120	Total- Others			47,000,000	34,686,000	43,000,000
0441	Total- Manufacturing			47,000,000	34,686,000	43,000,000
044	Total- Mining and Manufacturing			47,000,000	34,686,000	43,000,000
04	Total- Economic Affairs			47,000,000	34,686,000	43,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**47,000,000**	**34,686,000**	**43,000,000**
	TOTAL - DEMAND			**4,215,971,000**	**4,491,992,000**	**5,941,454,000**

NO. 003.- EMERGENCY RELIEF AND REPATRIATION **DEMANDS FOR GRANTS**

DEMAND NO. 003

(FC21E01)

EMERGENCY RELIEF AND REPATRIATION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **EMERGENCY RELIEF AND REPATRIATION.**

Voted **Rs. 1,796,674,000**

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
107	Administration	2,926,814,000	2,739,186,000	1,796,674,000
	Total	**2,926,814,000**	**2,739,186,000**	**1,796,674,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**142,410,000**	**217,410,000**	**229,129,000**
A012	Allowances	142,410,000	217,410,000	229,129,000
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(142,410,000)	(217,410,000)	(229,129,000)
A03	**Operating Expenses**	**2,344,655,000**	**188,713,000**	**1,223,780,000**
A09	**Physical Assets**	**500,000**	**300,000**	**1,500,000**
A13	**Repairs and Maintenance**	**439,249,000**	**2,332,763,000**	**342,265,000**
	Total	**2,926,814,000**	**2,739,186,000**	**1,796,674,000**

NO. 003.- FC21E01 EMERGENCY RELIEF AND REPATRIATION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
10	**Social Protection:**					
107	**Administration:**					
1071	**Administration:**					
107101	**Relief measures :**					
IB3810	**GRANT FOR EMERGENCY RELIEF AND REPATRIATION**					
107101- A03	**Operating Expenses**			**2,000,000,000**		**750,000,000**
107101- A039	General			2,000,000,000		750,000,000
Total-	**GRANT FOR EMERGENCY RELIEF AND REPATRIATION**			**2,000,000,000**		**750,000,000**
ID0042	**RELIEF MEASURES**					
107101- A03	**Operating Expenses**			**178,855,000**	**96,195,000**	**313,680,000**
107101- A033	Utilities			30,700,000	43,300,000	52,700,000
107101- A034	Occupancy Costs			40,000,000	37,983,000	150,000,000
107101- A038	Travel & Transportation					20,000
107101- A039	General			108,155,000	14,912,000	110,960,000
107101- A09	**Physical Assets**			**500,000**	**300,000**	**1,500,000**
107101- A096	Purchase of Plant and Machinery					500,000
107101- A097	Purchase of Furniture and Fixture			500,000	300,000	1,000,000
107101- A13	**Repairs and Maintenance**			**439,249,000**	**2,332,763,000**	**342,265,000**
107101- A130	Transport			434,749,000	2,313,249,000	319,565,000
107101- A131	Machinery and Equipment			500,000	400,000	700,000
107101- A132	Furniture and Fixture			500,000	250,000	500,000
107101- A133	Buildings and Structure			3,000,000	18,464,000	21,000,000
107101- A137	Computer Equipment			500,000	400,000	500,000
Total-	**RELIEF MEASURES**			**618,604,000**	**2,429,258,000**	**657,445,000**
ID0057	**EMERGENCY RELIEF CELL (6-AVAITION SQUADRON) CABINET DIVISION**					
107101- A01	**Employees Related Expenses**			**142,410,000**	**217,410,000**	**229,129,000**
107101- A012	Allowances			142,410,000	217,410,000	229,129,000
107101- A012-2	Other Allowances (Excluding TA)			(142,410,000)	(217,410,000)	(229,129,000)
107101- A03	**Operating Expenses**			**165,800,000**	**92,518,000**	**160,100,000**
107101- A039	General			165,800,000	92,518,000	160,100,000
Total-	**EMERGENCY RELIEF CELL (6-AVAITION SQUADRON) CABINET DIVISION**			**308,210,000**	**309,928,000**	**389,229,000**

NO. 003.- FC21E01 EMERGENCY RELIEF AND REPATRIATION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
107101	Total-	Relief measures			2,926,814,000	2,739,186,000	1,796,674,000
1071	Total-	Administration			2,926,814,000	2,739,186,000	1,796,674,000
107	Total-	Administration			2,926,814,000	2,739,186,000	1,796,674,000
10	Total-	Social Protection			2,926,814,000	2,739,186,000	1,796,674,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**2,926,814,000**	**2,739,186,000**	**1,796,674,000**
	TOTAL - DEMAND				**2,926,814,000**	**2,739,186,000**	**1,796,674,000**

DEMAND NO. 004
(FC21A01)
ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **ATOMIC ENERGY.**

Voted Rs. 22,577,544,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	20,082,086,000	19,704,627,000	22,577,544,000
	Total	**20,082,086,000**	**19,704,627,000**	**22,577,544,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**14,689,826,000**	**14,689,826,000**	**15,224,143,000**
A011	Pay	6,955,000,000	6,955,000,000	6,965,000,000
A011-1	Pay of Officers	(3,130,000,000)	(3,130,000,000)	(3,135,000,000)
A011-2	Pay of Other Staff	(3,825,000,000)	(3,825,000,000)	(3,830,000,000)
A012	Allowances	7,734,826,000	7,734,826,000	8,259,143,000
A012-1	Regular Allowances	(7,521,745,000)	(7,521,745,000)	(8,044,143,000)
A012-2	Other Allowances (Excluding TA)	(213,081,000)	(213,081,000)	(215,000,000)
A03	**Operating Expenses**	**2,542,260,000**	**2,364,301,000**	**7,353,401,000**
A04	**Employees Retirement Benefits**	**2,850,000,000**	**2,650,500,000**	
	Total	**20,082,086,000**	**19,704,627,000**	**22,577,544,000**

NO. 004.- FC21A01 ATOMIC ENERGY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
017	**Research and Development General Public Services:**					
0171	**Research & Dev. General Public Services:**					
017101	**Atomic Energy :**					
IB9218	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ATOMIC ENERGY)**					
017101- A01	**Employees Related Expenses**			**423,745,000**		**514,143,000**
017101- A012	Allowances			423,745,000		514,143,000
017101- A012-1	Regular Allowances			(423,745,000)		(514,143,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ATOMIC ENERGY)**			**423,745,000**		**514,143,000**
ID0030	**PAKISTAN ATOMIC ENERGY COMMISSION (SECRETARIAT) (AUTONOMOUS)**					
017101- A01	**Employees Related Expenses**			**14,266,081,000**	**14,689,826,000**	**14,710,000,000**
017101- A011	Pay			6,955,000,000	6,955,000,000	6,965,000,000
017101- A011-1	Pay of Officers			(3,130,000,000)	(3,130,000,000)	(3,135,000,000)
017101- A011-2	Pay of Other Staff			(3,825,000,000)	(3,825,000,000)	(3,830,000,000)
017101- A012	Allowances			7,311,081,000	7,734,826,000	7,745,000,000
017101- A012-1	Regular Allowances			(7,098,000,000)	(7,521,745,000)	(7,530,000,000)
017101- A012-2	Other Allowances (Excluding TA)			(213,081,000)	(213,081,000)	(215,000,000)
017101- A03	**Operating Expenses**			**2,542,260,000**	**2,364,301,000**	**7,353,401,000**
017101- A039	General			2,542,260,000	2,364,301,000	7,353,401,000
017101- A04	**Employees Retirement Benefits**			**2,850,000,000**	**2,650,500,000**	
017101- A041	Pension			2,850,000,000	2,650,500,000	
Total-	**PAKISTAN ATOMIC ENERGY COMMISSION (SECRETARIAT) (AUTONOMOUS)**			**19,658,341,000**	**19,704,627,000**	**22,063,401,000**
017101	Total- Atomic Energy			20,082,086,000	19,704,627,000	22,577,544,000
0171	Total- Research & Dev. General Public Services			20,082,086,000	19,704,627,000	22,577,544,000
017	Total- Research and Development General Public Services			20,082,086,000	19,704,627,000	22,577,544,000
01	Total- General Public Service			20,082,086,000	19,704,627,000	22,577,544,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**20,082,086,000**	**19,704,627,000**	**22,577,544,000**
	TOTAL - DEMAND			**20,082,086,000**	**19,704,627,000**	**22,577,544,000**

NO. 005.- PAKISTAN NUCLEAR REGULATORY AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 005

(FC21P33)

PAKISTAN NUCLEAR REGULATORY AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PAKISTAN NUCLEAR REGULATORY AUTHORITY.**

Voted Rs. 2,357,387,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	2,256,988,000	2,227,340,000	2,357,387,000
	Total	**2,256,988,000**	**2,227,340,000**	**2,357,387,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,833,459,000**	**1,833,459,000**	**1,915,964,000**
A011	Pay	848,000,000	848,000,000	845,000,000
A011-1	Pay of Officers	(550,000,000)	(550,000,000)	(550,000,000)
A011-2	Pay of Other Staff	(298,000,000)	(298,000,000)	(295,000,000)
A012	Allowances	985,459,000	985,459,000	1,070,964,000
A012-1	Regular Allowances	(952,888,000)	(952,888,000)	(1,028,171,000)
A012-2	Other Allowances (Excluding TA)	(32,571,000)	(32,571,000)	(42,793,000)
A03	**Operating Expenses**	**207,937,000**	**193,381,000**	**217,854,000**
A04	**Employees Retirement Benefits**	**215,592,000**	**200,500,000**	**223,569,000**
	Total	**2,256,988,000**	**2,227,340,000**	**2,357,387,000**

NO. 005.- FC21P33 PAKISTAN NUCLEAR REGULATORY AUTHORITY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
01		**General Public Service:**					
017		**Research and Development General Public Services:**					
0171		**Research & Dev. General Public Services:**					
017101		**Atomic Energy :**					
IB0923		**PAKISTAN NUCLEAR REGULATORY AUTHORITY (AUTONOMOUS)**					
017101- A01		**Employees Related Expenses**			**1,780,571,000**	**1,833,459,000**	**1,851,793,000**
017101- A011		Pay			848,000,000	848,000,000	845,000,000
017101- A011-1		Pay of Officers			(550,000,000)	(550,000,000)	(550,000,000)
017101- A011-2		Pay of Other Staff			(298,000,000)	(298,000,000)	(295,000,000)
017101- A012		Allowances			932,571,000	985,459,000	1,006,793,000
017101- A012-1		Regular Allowances			(900,000,000)	(952,888,000)	(964,000,000)
017101- A012-2		Other Allowances (Excluding TA)			(32,571,000)	(32,571,000)	(42,793,000)
017101- A03		**Operating Expenses**			**207,937,000**	**193,381,000**	**217,854,000**
017101- A039		General			207,937,000	193,381,000	217,854,000
017101- A04		**Employees Retirement Benefits**			**215,592,000**	**200,500,000**	**223,569,000**
017101- A041		Pension			215,592,000	200,500,000	223,569,000
	Total-	**PAKISTAN NUCLEAR REGULATORY AUTHORITY (AUTONOMOUS)**			**2,204,100,000**	**2,227,340,000**	**2,293,216,000**
IB9219		**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN NUCLEAR REGULATORY AUTHORITY)**					
017101- A01		**Employees Related Expenses**			**52,888,000**		**64,171,000**
017101- A012		Allowances			52,888,000		64,171,000
017101- A012-1		Regular Allowances			(52,888,000)		(64,171,000)
	Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN NUCLEAR REGULATORY AUTHORITY)**			**52,888,000**		**64,171,000**
017101	Total-	Atomic Energy			2,256,988,000	2,227,340,000	2,357,387,000
0171	Total-	Research & Dev. General Public Services			2,256,988,000	2,227,340,000	2,357,387,000
017	Total-	Research and Development General Public Services			2,256,988,000	2,227,340,000	2,357,387,000
01	Total-	General Public Service			2,256,988,000	2,227,340,000	2,357,387,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**2,256,988,000**	**2,227,340,000**	**2,357,387,000**
		TOTAL - DEMAND			**2,256,988,000**	**2,227,340,000**	**2,357,387,000**

NO. 006.- NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 006

(FC21N22)

NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY.**

Voted Rs. 142,694,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
061	Housing Development	1,587,567,000	129,365,000	142,694,000
	Total	**1,587,567,000**	**129,365,000**	**142,694,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**493,012,000**	**92,192,000**	**97,954,000**
A011	Pay	112,000,000	20,530,000	19,000,000
A011-1	Pay of Officers	(65,000,000)	(11,142,000)	(10,000,000)
A011-2	Pay of Other Staff	(47,000,000)	(9,388,000)	(9,000,000)
A012	Allowances	381,012,000	71,662,000	78,954,000
A012-1	Regular Allowances	(351,012,000)	(66,149,000)	(68,954,000)
A012-2	Other Allowances (Excluding TA)	(30,000,000)	(5,513,000)	(10,000,000)
A03	**Operating Expenses**	**94,555,000**	**37,173,000**	**44,740,000**
A05	**Grants, Subsidies and Write off Loans**	**1,000,000,000**		
	Total	**1,587,567,000**	**129,365,000**	**142,694,000**

NO. 006.- FC21N22 NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
06	**Housing And Community Amenities:**					
061	**Housing Development:**					
0611	**Housing development:**					
061101	**Administration :**					
IB1074	**NAYA PAKISTAN HOUSING AND DEVELOPMENT AUTHORITY ISLAMABAD (AUTONOMOUS)**					
061101- A01	**Employees Related Expenses**			**478,790,000**	**92,192,000**	**80,699,000**
061101- A011	Pay			112,000,000	20,530,000	19,000,000
061101- A011-1	Pay of Officers			(65,000,000)	(11,142,000)	(10,000,000)
061101- A011-2	Pay of Other Staff			(47,000,000)	(9,388,000)	(9,000,000)
061101- A012	Allowances			366,790,000	71,662,000	61,699,000
061101- A012-1	Regular Allowances			(336,790,000)	(66,149,000)	(51,699,000)
061101- A012-2	Other Allowances (Excluding TA)			(30,000,000)	(5,513,000)	(10,000,000)
061101- A03	**Operating Expenses**			**94,555,000**	**37,173,000**	**44,740,000**
061101- A039	General			94,555,000	37,173,000	44,740,000
Total-	**NAYA PAKISTAN HOUSING AND DEVELOPMENT AUTHORITY ISLAMABAD (AUTONOMOUS)**			**573,345,000**	**129,365,000**	**125,439,000**
IB3507	**NAYA PAKISTAN HOUSING & DEVELOPMENT AUTHORITY**					
061101- A05	**Grants, Subsidies and Write off Loans**			**1,000,000,000**		
061101- A051	Subsidies			1,000,000,000		
Total-	**NAYA PAKISTAN HOUSING & DEVELOPMENT AUTHORITY**			**1,000,000,000**		
IB9220	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY)**					
061101- A01	**Employees Related Expenses**			**14,222,000**		**17,255,000**
061101- A012	Allowances			14,222,000		17,255,000
061101- A012-1	Regular Allowances			(14,222,000)		(17,255,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY)**			**14,222,000**		**17,255,000**
061101	Total- Administration			1,587,567,000	129,365,000	142,694,000
0611	Total- Housing development			1,587,567,000	129,365,000	142,694,000
061	Total- Housing Development			1,587,567,000	129,365,000	142,694,000
06	Total- Housing And Community Amenities			1,587,567,000	129,365,000	142,694,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,587,567,000**	**129,365,000**	**142,694,000**
	TOTAL - DEMAND			**1,587,567,000**	**129,365,000**	**142,694,000**

NO. 007.- PRIME MINISTER'S OFFICE (INTERNAL) **DEMANDS FOR GRANTS**

DEMAND NO. 007
(FC21P32)
PRIME MINISTER'S OFFICE (INTERNAL)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (INTERNAL).**

Voted Rs. 895,499,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	857,721,000	836,251,000	895,499,000
	Total	**857,721,000**	**836,251,000**	**895,499,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**560,341,000**	**560,341,000**	**585,555,000**
A011	Pay	182,878,000	180,891,000	191,247,000
A011-1	Pay of Officers	(48,334,000)	(46,328,000)	(49,178,000)
A011-2	Pay of Other Staff	(134,544,000)	(134,563,000)	(142,069,000)
A012	Allowances	377,463,000	379,450,000	394,308,000
A012-1	Regular Allowances	(269,978,000)	(271,065,000)	(285,657,000)
A012-2	Other Allowances (Excluding TA)	(107,485,000)	(108,385,000)	(108,651,000)
A03	**Operating Expenses**	**256,641,000**	**235,171,000**	**273,600,000**
A04	**Employees Retirement Benefits**	**10,145,000**	**10,145,000**	**7,511,000**
A05	**Grants, Subsidies and Write off Loans**	**9,700,000**	**9,700,000**	**9,700,000**
A09	**Physical Assets**	**675,000**	**675,000**	**600,000**
A13	**Repairs and Maintenance**	**20,219,000**	**20,219,000**	**18,533,000**
	Total	**857,721,000**	**836,251,000**	**895,499,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011102	**Federal Executive :**					
IB0904	**TOUR EXPENSES-PM OFFICE (INT.)**					
011102- A03	**Operating Expenses**			**6,002,000**	**6,002,000**	**7,002,000**
011102- A038	Travel & Transportation			1,000,000	1,000,000	1,000,000
011102- A039	General			5,002,000	5,002,000	6,002,000
Total-	**TOUR EXPENSES-PM OFFICE (INT.)**			**6,002,000**	**6,002,000**	**7,002,000**
IB0905	**SALARY OF PRIME MINISTER-PM OFFICE (INT.)**					
011102- A01	**Employees Related Expenses**			**2,961,000**	**2,961,000**	**2,961,000**
011102- A011	Pay			1,288,000	1,288,000	1,288,000
011102- A011-1	Pay of Officers			(1,288,000)	(1,288,000)	(1,288,000)
011102- A012	Allowances			1,673,000	1,673,000	1,673,000
011102- A012-1	Regular Allowances			(1,133,000)	(1,133,000)	(1,133,000)
011102- A012-2	Other Allowances (Excluding TA)			(540,000)	(540,000)	(540,000)
Total-	**SALARY OF PRIME MINISTER-PM OFFICE (INT.)**			**2,961,000**	**2,961,000**	**2,961,000**
IB0906	**PRESENT AND CHARITIES-PM OFFICE (INT.)**					
011102- A03	**Operating Expenses**			**4,236,000**	**4,236,000**	**5,083,000**
011102- A039	General			4,236,000	4,236,000	5,083,000
Total-	**PRESENT AND CHARITIES-PM OFFICE (INT.)**			**4,236,000**	**4,236,000**	**5,083,000**
IB0907	**MISCELLANEOUS-PM OFFICE (INT.)**					
011102- A03	**Operating Expenses**			**69,569,000**	**69,569,000**	**83,461,000**
011102- A039	General			69,569,000	69,569,000	83,461,000
Total-	**MISCELLANEOUS-PM OFFICE (INT.)**			**69,569,000**	**69,569,000**	**83,461,000**
IB0909	**STAFF AND HOUSEHOLD-PM OFFICE (INT.)**					
011102- A01	**Employees Related Expenses**			**363,676,000**	**374,112,000**	**375,890,000**
011102- A011	Pay	253	253	120,227,000	118,240,000	124,214,000
011102- A011-1	Pay of Officers	(42)	(42)	(47,046,000)	(45,040,000)	(47,890,000)
011102- A011-2	Pay of Other Staff	(211)	(211)	(73,181,000)	(73,200,000)	(76,324,000)
011102- A012	Allowances			243,449,000	255,872,000	251,676,000

NO. 007.- FC21P32 PRIME MINISTER'S OFFICE (INTERNAL) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011102- A012-1	Regular Allowances			(171,777,000)	(183,700,000)	(179,437,000)
011102- A012-2	Other Allowances (Excluding TA)			(71,672,000)	(72,172,000)	(72,239,000)
011102- A03	**Operating Expenses**			**41,480,000**	**38,082,000**	**49,282,000**
011102- A032	Communications			6,349,000	6,939,000	7,689,000
011102- A034	Occupancy Costs			15,178,000	9,390,000	17,644,000
011102- A038	Travel & Transportation			9,082,000	9,082,000	9,082,000
011102- A039	General			10,871,000	12,671,000	14,867,000
011102- A04	**Employees Retirement Benefits**			**4,036,000**	**4,036,000**	**2,337,000**
011102- A041	Pension			4,036,000	4,036,000	2,337,000
011102- A05	**Grants, Subsidies and Write off Loans**			**9,700,000**	**9,700,000**	**9,700,000**
011102- A052	Grants Domestic			9,700,000	9,700,000	9,700,000
011102- A09	**Physical Assets**			**122,000**	**122,000**	
011102- A092	Computer Equipment			122,000	122,000	
011102- A13	**Repairs and Maintenance**			**3,816,000**	**3,816,000**	**4,696,000**
011102- A131	Machinery and Equipment			2,511,000	2,511,000	3,000,000
011102- A137	Computer Equipment			1,305,000	1,305,000	1,696,000
Total-	**STAFF AND HOUSEHOLD-PM OFFICE (INT.)**			**422,830,000**	**429,868,000**	**441,905,000**
IB0910	**WAGES OF HOUSEHOLD-PM OFFICE (INT.)**					
011102- A01	**Employees Related Expenses**			**122,936,000**	**127,112,000**	**129,343,000**
011102- A011	Pay	141	141	43,541,000	43,541,000	46,909,000
011102- A011-2	Pay of Other Staff	(141)	(141)	(43,541,000)	(43,541,000)	(46,909,000)
011102- A012	Allowances			79,395,000	83,571,000	82,434,000
011102- A012-1	Regular Allowances			(54,743,000)	(58,619,000)	(57,524,000)
011102- A012-2	Other Allowances (Excluding TA)			(24,652,000)	(24,952,000)	(24,910,000)
011102- A03	**Operating Expenses**			**61,200,000**	**63,135,000**	**73,160,000**
011102- A038	Travel & Transportation			5,088,000	5,088,000	5,588,000
011102- A039	General			56,112,000	58,047,000	67,572,000
011102- A04	**Employees Retirement Benefits**			**1,909,000**	**1,909,000**	**3,068,000**
011102- A041	Pension			1,909,000	1,909,000	3,068,000
Total-	**WAGES OF HOUSEHOLD-PM OFFICE (INT.)**			**186,045,000**	**192,156,000**	**205,571,000**

NO. 007.- FC21P32 PRIME MINISTER'S OFFICE (INTERNAL) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB0911 STATE CONVEYANCE AND MOTOR CAR PM OFFICE (INT.)						
011102- A01	**Employees Related Expenses**			**8,159,000**	**8,392,000**	**8,561,000**
011102- A011	Pay	10	10	2,949,000	2,949,000	3,018,000
011102- A011-2	Pay of Other Staff	(10)	(10)	(2,949,000)	(2,949,000)	(3,018,000)
011102- A012	Allowances			5,210,000	5,443,000	5,543,000
011102- A012-1	Regular Allowances			(3,642,000)	(3,875,000)	(3,940,000)
011102- A012-2	Other Allowances (Excluding TA)			(1,568,000)	(1,568,000)	(1,603,000)
011102- A03	**Operating Expenses**			**67,658,000**	**47,563,000**	**48,511,000**
011102- A036	Motor Vehicles			198,000	198,000	198,000
011102- A038	Travel & Transportation			49,140,000	45,070,000	45,310,000
011102- A039	General			18,320,000	2,295,000	3,003,000
011102- A13	**Repairs and Maintenance**			**14,758,000**	**14,758,000**	**12,000,000**
011102- A130	Transport			14,758,000	14,758,000	12,000,000
Total-	**STATE CONVEYANCE AND MOTOR CAR PM OFFICE (INT.)**			**90,575,000**	**70,713,000**	**69,072,000**
IB0912 SECRETARIAT DISPENSARY-PM OFFICE (INT.)						
011102- A01	**Employees Related Expenses**			**5,566,000**	**5,634,000**	**6,008,000**
011102- A011	Pay	8	8	1,444,000	1,444,000	1,673,000
011102- A011-2	Pay of Other Staff	(8)	(8)	(1,444,000)	(1,444,000)	(1,673,000)
011102- A012	Allowances			4,122,000	4,190,000	4,335,000
011102- A012-1	Regular Allowances			(3,080,000)	(3,148,000)	(3,279,000)
011102- A012-2	Other Allowances (Excluding TA)			(1,042,000)	(1,042,000)	(1,056,000)
011102- A03	**Operating Expenses**			**6,131,000**	**6,131,000**	**6,648,000**
011102- A038	Travel & Transportation			138,000	138,000	148,000
011102- A039	General			5,993,000	5,993,000	6,500,000
011102- A04	**Employees Retirement Benefits**			**2,006,000**	**2,006,000**	**2,106,000**
011102- A041	Pension			2,006,000	2,006,000	2,106,000
011102- A09	**Physical Assets**			**553,000**	**553,000**	**600,000**
011102- A096	Purchase of Plant and Machinery			553,000	553,000	600,000
011102- A13	**Repairs and Maintenance**			**208,000**	**208,000**	**350,000**
011102- A131	Machinery and Equipment			208,000	208,000	350,000
Total-	**SECRETARIAT DISPENSARY-PM OFFICE (INT.)**			**14,464,000**	**14,532,000**	**15,712,000**

NO. 007.- FC21P32 PRIME MINISTER'S OFFICE (INTERNAL) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB0913 ESTATE GARDEN ESTABLISHMENT- PM OFFICE						
011102- A01	**Employees Related Expenses**			**40,879,000**	**42,130,000**	**43,181,000**
011102- A011	Pay	60	60	13,429,000	13,429,000	14,145,000
011102- A011-2	Pay of Other Staff	(60)	(60)	(13,429,000)	(13,429,000)	(14,145,000)
011102- A012	Allowances			27,450,000	28,701,000	29,036,000
011102- A012-1	Regular Allowances			(19,439,000)	(20,590,000)	(20,733,000)
011102- A012-2	Other Allowances (Excluding TA)			(8,011,000)	(8,111,000)	(8,303,000)
011102- A03	**Operating Expenses**			**365,000**	**453,000**	**453,000**
011102- A038	Travel & Transportation			365,000	453,000	453,000
011102- A04	**Employees Retirement Benefits**			**2,194,000**	**2,194,000**	
011102- A041	Pension			2,194,000	2,194,000	
011102- A13	**Repairs and Maintenance**			**1,437,000**	**1,437,000**	**1,487,000**
011102- A131	Machinery and Equipment			442,000	442,000	442,000
011102- A138	General			995,000	995,000	1,045,000
Total-	**ESTATE GARDEN ESTABLISHMENT- PM OFFICE**			**44,875,000**	**46,214,000**	**45,121,000**
IB9221 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIME MINISTER'S OFFICE (INTERNAL))						
011102- A01	**Employees Related Expenses**			**16,164,000**		**19,611,000**
011102- A012	Allowances			16,164,000		19,611,000
011102- A012-1	Regular Allowances			(16,164,000)		(19,611,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIME MINISTER'S OFFICE (INTERNAL))**			**16,164,000**		**19,611,000**
011102	Total- Federal Executive			857,721,000	836,251,000	895,499,000
0111	Total- Executive and Legislative Organs			857,721,000	836,251,000	895,499,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			857,721,000	836,251,000	895,499,000
01	Total- General Public Service			857,721,000	836,251,000	895,499,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**857,721,000**	**836,251,000**	**895,499,000**
	TOTAL - DEMAND			**857,721,000**	**836,251,000**	**895,499,000**

DEMAND NO. 008

(FC21P34)

PRIME MINISTER'S OFFICE (PUBLIC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (PUBLIC).**

Voted Rs. 921,203,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	896,542,000	882,240,000	921,203,000
	Total	**896,542,000**	**882,240,000**	**921,203,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**704,621,000**	**704,621,000**	**729,282,000**
A011	Pay	259,200,000	249,200,000	260,726,000
A011-1	Pay of Officers	(185,200,000)	(185,200,000)	(196,492,000)
A011-2	Pay of Other Staff	(74,000,000)	(64,000,000)	(64,234,000)
A012	Allowances	445,421,000	455,421,000	468,556,000
A012-1	Regular Allowances	(368,021,000)	(338,021,000)	(351,056,000)
A012-2	Other Allowances (Excluding TA)	(77,400,000)	(117,400,000)	(117,500,000)
A03	**Operating Expenses**	**151,050,000**	**149,748,000**	**158,221,000**
A04	**Employees Retirement Benefits**	**11,471,000**	**9,471,000**	**12,300,000**
A05	**Grants, Subsidies and Write off Loans**	**21,200,000**	**10,200,000**	**13,500,000**
A13	**Repairs and Maintenance**	**8,200,000**	**8,200,000**	**7,900,000**
	Total	**896,542,000**	**882,240,000**	**921,203,000**

NO. 008.- FC21P34 PRIME MINISTER'S OFFICE (PUBLIC) **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011102	**Federal Executive :**					
IB0947	**PRIME MINISTER'S OFFICE (PUBLIC)**					
011102- A01	**Employees Related Expenses**			**684,295,000**	**704,621,000**	**704,621,000**
011102- A011	Pay	321	323	259,200,000	249,200,000	260,726,000
011102- A011-1	Pay of Officers	(124)	(124)	(185,200,000)	(185,200,000)	(196,492,000)
011102- A011-2	Pay of Other Staff	(197)	(199)	(74,000,000)	(64,000,000)	(64,234,000)
011102- A012	Allowances			425,095,000	455,421,000	443,895,000
011102- A012-1	Regular Allowances			(347,695,000)	(338,021,000)	(326,395,000)
011102- A012-2	Other Allowances (Excluding TA)			(77,400,000)	(117,400,000)	(117,500,000)
011102- A03	**Operating Expenses**			**151,050,000**	**149,748,000**	**158,221,000**
011102- A032	Communications			5,250,000	5,250,000	5,250,000
011102- A034	Occupancy Costs			40,300,000	54,300,000	52,250,000
011102- A036	Motor Vehicles			200,000	200,000	200,000
011102- A038	Travel & Transportation			87,300,000	75,783,000	83,000,000
011102- A039	General			18,000,000	14,215,000	17,521,000
011102- A04	**Employees Retirement Benefits**			**11,471,000**	**9,471,000**	**12,300,000**
011102- A041	Pension			11,471,000	9,471,000	12,300,000
011102- A05	**Grants, Subsidies and Write off Loans**			**21,200,000**	**10,200,000**	**13,500,000**
011102- A052	Grants Domestic			21,200,000	10,200,000	13,500,000
011102- A13	**Repairs and Maintenance**			**8,200,000**	**8,200,000**	**7,900,000**
011102- A130	Transport			7,000,000	7,000,000	6,800,000
011102- A131	Machinery and Equipment			900,000	900,000	800,000
011102- A137	Computer Equipment			300,000	300,000	300,000
Total-	**PRIME MINISTER'S OFFICE (PUBLIC)**			**876,216,000**	**882,240,000**	**896,542,000**
IB9222	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIME MINISTER'S OFFICE (PUBLIC))**					
011102- A01	**Employees Related Expenses**			**20,326,000**		**24,661,000**
011102- A012	Allowances			20,326,000		24,661,000
011102- A012-1	Regular Allowances			(20,326,000)		(24,661,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIME MINISTER'S OFFICE (PUBLIC)**			**20,326,000**		**24,661,000**

NO. 008.- FC21P34 PRIME MINISTER'S OFFICE (PUBLIC) **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011102	Total-	Federal Executive			896,542,000	882,240,000	921,203,000
0111	Total-	Executive and Legislative Organs			896,542,000	882,240,000	921,203,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			896,542,000	882,240,000	921,203,000
01	Total-	General Public Service			896,542,000	882,240,000	921,203,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**896,542,000**	**882,240,000**	**921,203,000**
	TOTAL - DEMAND				**896,542,000**	**882,240,000**	**921,203,000**

NO. 009.- NATIONAL DISASTER MANAGEMENT AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 009

(FC21N19)

NATIONAL DISASTER MANAGEMENT AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL DISASTER MANAGEMENT AUTHORITY.**

Voted Rs. 1,048,376,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
107	Administration	908,293,000	4,888,191,000	1,048,376,000
	Total	**908,293,000**	**4,888,191,000**	**1,048,376,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**621,126,000**	**621,126,000**	**649,076,000**
A011	Pay	171,039,000	171,039,000	171,039,000
A011-1	Pay of Officers	(90,548,000)	(90,548,000)	(90,548,000)
A011-2	Pay of Other Staff	(80,491,000)	(80,491,000)	(80,491,000)
A012	Allowances	450,087,000	450,087,000	478,037,000
A012-1	Regular Allowances	(282,730,000)	(282,730,000)	(310,680,000)
A012-2	Other Allowances (Excluding TA)	(167,357,000)	(167,357,000)	(167,357,000)
A03	**Operating Expenses**	**287,167,000**	**267,065,000**	**399,300,000**
A06	**Transfers**		**4,000,000,000**	
	Total	**908,293,000**	**4,888,191,000**	**1,048,376,000**

NO. 009.- FC21N19 NATIONAL DISASTER MANAGEMENT AUTHORITY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
10	**Social Protection:**						
107	**Administration:**						
1071	**Administration:**						
107101	**Relief measures :**						
IB0901	**NATIONAL DISASTER MANAGEMENT AUTHORITY (AUTONOMOUS)**						
107101- A01	**Employees Related Expenses**				**604,651,000**	**621,126,000**	**627,337,000**
107101- A011	Pay				171,039,000	171,039,000	171,039,000
107101- A011-1	Pay of Officers				(90,548,000)	(90,548,000)	(90,548,000)
107101- A011-2	Pay of Other Staff				(80,491,000)	(80,491,000)	(80,491,000)
107101- A012	Allowances				433,612,000	450,087,000	456,298,000
107101- A012-1	Regular Allowances				(266,255,000)	(282,730,000)	(288,941,000)
107101- A012-2	Other Allowances (Excluding TA)				(167,357,000)	(167,357,000)	(167,357,000)
107101- A03	**Operating Expenses**				**287,167,000**	**267,065,000**	**399,300,000**
107101- A039	General				287,167,000	267,065,000	399,300,000
Total-	**NATIONAL DISASTER MANAGEMENT AUTHORITY (AUTONOMOUS)**				**891,818,000**	**888,191,000**	**1,026,637,000**
IB3651	**NATIONAL DISASTER MANAGEMENT FUND**						
107101- A06	**Transfers**					**4,000,000,000**	
107101- A064	Other Transfer Payments					4,000,000,000	
Total-	**NATIONAL DISASTER MANAGEMENT FUND**					**4,000,000,000**	
IB9223	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL DISAST**					**DISASTER MANAGEMENT**	
AUTHORITY)							
107101- A01	**Employees Related Expenses**				**16,475,000**		**21,739,000**
107101- A012	Allowances				16,475,000		21,739,000
107101- A012-1	Regular Allowances				(16,475,000)		(21,739,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL DISAST DISASTER MANAGEMENT AUTHORITY)**				**16,475,000**		**21,739,000**
107101	Total-	Relief measures			908,293,000	4,888,191,000	1,048,376,000
1071	Total-	Administration			908,293,000	4,888,191,000	1,048,376,000
107	Total-	Administration			908,293,000	4,888,191,000	1,048,376,000
10	Total-	Social Protection			908,293,000	4,888,191,000	1,048,376,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**908,293,000**	**4,888,191,000**	**1,048,376,000**
	TOTAL - DEMAND				**908,293,000**	**4,888,191,000**	**1,048,376,000**

DEMAND NO. 010
(FC21P23)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT.**

Voted Rs. 858,109,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
044	Mining and Manufacturing	806,183,000	775,049,000	858,109,000
	Total	**806,183,000**	**775,049,000**	**858,109,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**364,603,000**	**381,923,000**	**399,109,000**
A011	Pay	148,750,000	148,750,000	158,653,000
A011-1	Pay of Officers	(92,647,000)	(92,647,000)	(94,950,000)
A011-2	Pay of Other Staff	(56,103,000)	(56,103,000)	(63,703,000)
A012	Allowances	215,853,000	233,173,000	240,456,000
A012-1	Regular Allowances	(198,798,000)	(214,118,000)	(220,801,000)
A012-2	Other Allowances (Excluding TA)	(17,055,000)	(19,055,000)	(19,655,000)
A03	**Operating Expenses**	**416,380,000**	**367,968,000**	**431,400,000**
A04	**Employees Retirement Benefits**	**8,100,000**	**8,100,000**	**10,800,000**
A09	**Physical Assets**	**5,650,000**	**5,650,000**	**5,650,000**
A13	**Repairs and Maintenance**	**11,450,000**	**11,408,000**	**11,150,000**
	Total	**806,183,000**	**775,049,000**	**858,109,000**

NO. 010.- FC21P23 BOARD OF INVESTMENT **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0443	**Administration:**					
044301	**ADMINISTRATION :**					
IB9224	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (BOARD OF INVESTMENT)**					
044301- A01	**Employees Related Expenses**			**10,517,000**	**10,517,000**	**13,367,000**
044301- A012	Allowances			10,517,000	10,517,000	13,367,000
044301- A012-1	Regular Allowances			(10,517,000)	(10,517,000)	(13,367,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (BOARD OF INVESTMENT)**			**10,517,000**	**10,517,000**	**13,367,000**
ID5247	**BOARD OF INVESTMENT ISLAMABAD.**					
044301- A01	**Employees Related Expenses**			**306,883,000**	**323,023,000**	**335,217,000**
044301- A011	Pay	240	235	128,283,000	128,283,000	139,514,000
044301- A011-1	Pay of Officers	(86)	(85)	(84,786,000)	(84,786,000)	(88,017,000)
044301- A011-2	Pay of Other Staff	(154)	(150)	(43,497,000)	(43,497,000)	(51,497,000)
044301- A012	Allowances			178,600,000	194,740,000	195,703,000
044301- A012-1	Regular Allowances			(164,200,000)	(178,340,000)	(178,703,000)
044301- A012-2	Other Allowances (Excluding TA)			(14,400,000)	(16,400,000)	(17,000,000)
044301- A03	**Operating Expenses**			**384,486,000**	**336,032,000**	**397,706,000**
044301- A032	Communications			30,600,000	30,600,000	35,406,000
044301- A033	Utilities			40,500,000	41,500,000	42,500,000
044301- A034	Occupancy Costs			101,800,000	101,900,000	102,100,000
044301- A036	Motor Vehicles			10,000	10,000	10,000
044301- A038	Travel & Transportation			32,050,000	30,425,000	32,050,000
044301- A039	General			179,526,000	131,597,000	185,640,000
044301- A04	**Employees Retirement Benefits**			**7,900,000**	**7,900,000**	**8,100,000**
044301- A041	Pension			7,900,000	7,900,000	8,100,000
044301- A09	**Physical Assets**			**4,500,000**	**4,500,000**	**4,500,000**
044301- A092	Computer Equipment			1,500,000	1,500,000	1,500,000
044301- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	1,000,000
044301- A097	Purchase of Furniture and Fixture			2,000,000	2,000,000	2,000,000
044301- A13	**Repairs and Maintenance**			**9,200,000**	**9,200,000**	**8,900,000**

NO. 010.- FC21P23 BOARD OF INVESTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
044301- A130	Transport			3,000,000	3,000,000	3,000,000
044301- A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
044301- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
044301- A133	Buildings and Structure			1,000,000	1,000,000	700,000
044301- A137	Computer Equipment			3,000,000	3,000,000	3,000,000
044301- A138	General			200,000	200,000	200,000
Total-	**BOARD OF INVESTMENT ISLAMABAD.**			**712,969,000**	**680,655,000**	**754,423,000**
044301	Total- ADMINISTRATION			723,486,000	691,172,000	767,790,000
0443	Total- Administration			723,486,000	691,172,000	767,790,000
044	Total- Mining and Manufacturing			723,486,000	691,172,000	767,790,000
04	Total- Economic Affairs			723,486,000	691,172,000	767,790,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**723,486,000**	**691,172,000**	**767,790,000**

NO. 010.- FC21P23 BOARD OF INVESTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0443	**Administration:**					
044301	**ADMINISTRATION :**					
LO0844	**BOI'S INVESTMENT FACILITATION CENTRE LAHORE.**					
044301- A01	**Employees Related Expenses**			**9,572,000**	**9,572,000**	**10,872,000**
044301- A011	Pay	10	9	4,249,000	4,249,000	4,249,000
044301- A011-1	Pay of Officers	(2)	(2)	(2,358,000)	(2,358,000)	(2,358,000)
044301- A011-2	Pay of Other Staff	(8)	(7)	(1,891,000)	(1,891,000)	(1,891,000)
044301- A012	Allowances			5,323,000	5,323,000	6,623,000
044301- A012-1	Regular Allowances			(4,753,000)	(4,753,000)	(6,053,000)
044301- A012-2	Other Allowances (Excluding TA)			(570,000)	(570,000)	(570,000)
044301- A03	**Operating Expenses**			**6,209,000**	**6,209,000**	**6,209,000**
044301- A032	Communications			256,000	256,000	256,000
044301- A033	Utilities			1,115,000	1,115,000	1,115,000
044301- A034	Occupancy Costs			3,638,000	3,638,000	3,638,000
044301- A038	Travel & Transportation			700,000	700,000	700,000
044301- A039	General			500,000	500,000	500,000
044301- A13	**Repairs and Maintenance**			**500,000**	**500,000**	**500,000**
044301- A130	Transport			150,000	150,000	150,000
044301- A131	Machinery and Equipment			150,000	150,000	150,000
044301- A132	Furniture and Fixture			100,000	100,000	100,000
044301- A137	Computer Equipment			100,000	100,000	100,000
Total-	**BOI'S INVESTMENT FACILITATION CENTRE LAHORE.**			**16,281,000**	**16,281,000**	**17,581,000**
044301	Total- ADMINISTRATION			16,281,000	16,281,000	17,581,000
0443	Total- Administration			16,281,000	16,281,000	17,581,000
044	Total- Mining and Manufacturing			16,281,000	16,281,000	17,581,000
04	Total- Economic Affairs			16,281,000	16,281,000	17,581,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**16,281,000**	**16,281,000**	**17,581,000**

NO. 010.- FC21P23 BOARD OF INVESTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0443	**Administration:**					
044301	**ADMINISTRATION :**					
PR0753	**BOI'S INVESTMENT FACILITATION CENTRE PESHAWAR.**					
044301- A01	**Employees Related Expenses**			**4,821,000**	**5,388,000**	**5,541,000**
044301- A011	Pay	6	6	2,090,000	2,090,000	2,090,000
044301- A011-1	Pay of Officers	(1)	(1)	(775,000)	(775,000)	(775,000)
044301- A011-2	Pay of Other Staff	(5)	(5)	(1,315,000)	(1,315,000)	(1,315,000)
044301- A012	Allowances			2,731,000	3,298,000	3,451,000
044301- A012-1	Regular Allowances			(2,431,000)	(2,998,000)	(3,151,000)
044301- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(300,000)
044301- A03	**Operating Expenses**			**2,980,000**	**3,022,000**	**2,980,000**
044301- A032	Communications			160,000	160,000	160,000
044301- A033	Utilities			500,000	500,000	500,000
044301- A034	Occupancy Costs			2,050,000	2,230,000	2,050,000
044301- A038	Travel & Transportation			150,000	12,000	150,000
044301- A039	General			120,000	120,000	120,000
044301- A13	**Repairs and Maintenance**			**150,000**	**108,000**	**150,000**
044301- A130	Transport			50,000	8,000	50,000
044301- A131	Machinery and Equipment			60,000	60,000	60,000
044301- A132	Furniture and Fixture			40,000	40,000	40,000
Total-	**BOI'S INVESTMENT FACILITATION CENTRE PESHAWAR.**			**7,951,000**	**8,518,000**	**8,671,000**
044301	Total- ADMINISTRATION			7,951,000	8,518,000	8,671,000
0443	Total- Administration			7,951,000	8,518,000	8,671,000
044	Total- Mining and Manufacturing			7,951,000	8,518,000	8,671,000
04	Total- Economic Affairs			7,951,000	8,518,000	8,671,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**7,951,000**	**8,518,000**	**8,671,000**

NO. 010.- FC21P23 BOARD OF INVESTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0443	**Administration:**					
044301	**ADMINISTRATION :**					
KA0978	**BOARD OF INVESTMENT KARACHI**					
044301- A01	**Employees Related Expenses**			**26,938,000**	**26,938,000**	**27,490,000**
044301- A011	Pay	27	22	11,728,000	11,728,000	10,400,000
044301- A011-1	Pay of Officers	(4)	(4)	(3,928,000)	(3,928,000)	(3,000,000)
044301- A011-2	Pay of Other Staff	(23)	(18)	(7,800,000)	(7,800,000)	(7,400,000)
044301- A012	Allowances			15,210,000	15,210,000	17,090,000
044301- A012-1	Regular Allowances			(13,885,000)	(13,885,000)	(15,765,000)
044301- A012-2	Other Allowances (Excluding TA)			(1,325,000)	(1,325,000)	(1,325,000)
044301- A03	**Operating Expenses**			**17,400,000**	**17,400,000**	**19,200,000**
044301- A032	Communications			750,000	750,000	750,000
044301- A033	Utilities			2,450,000	2,450,000	2,450,000
044301- A034	Occupancy Costs			11,050,000	11,050,000	12,550,000
044301- A038	Travel & Transportation			1,800,000	1,800,000	2,100,000
044301- A039	General			1,350,000	1,350,000	1,350,000
044301- A04	**Employees Retirement Benefits**					**2,700,000**
044301- A041	Pension					2,700,000
044301- A09	**Physical Assets**			**1,150,000**	**1,150,000**	**1,150,000**
044301- A092	Computer Equipment			600,000	600,000	600,000
044301- A096	Purchase of Plant and Machinery			500,000	500,000	500,000
044301- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
044301- A13	**Repairs and Maintenance**			**1,100,000**	**1,100,000**	**1,100,000**
044301- A130	Transport			300,000	300,000	300,000
044301- A131	Machinery and Equipment			300,000	300,000	300,000
044301- A132	Furniture and Fixture			100,000	100,000	100,000
044301- A133	Buildings and Structure			100,000	100,000	100,000
044301- A137	Computer Equipment			300,000	300,000	300,000
Total-	**BOARD OF INVESTMENT KARACHI**			**46,588,000**	**46,588,000**	**51,640,000**
044301	Total- ADMINISTRATION			46,588,000	46,588,000	51,640,000
0443	Total- Administration			46,588,000	46,588,000	51,640,000
044	Total- Mining and Manufacturing			46,588,000	46,588,000	51,640,000
04	Total- Economic Affairs			46,588,000	46,588,000	51,640,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**46,588,000**	**46,588,000**	**51,640,000**

NO. 010.- FC21P23 BOARD OF INVESTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0443	**Administration:**					
044301	**ADMINISTRATION :**					
QA0471	**BIO'S INVESTMENT FACILITATION CENTRE QUETTA.**					
044301- A01	**Employees Related Expenses**			**5,872,000**	**6,485,000**	**6,622,000**
044301- A011	Pay	7	7	2,400,000	2,400,000	2,400,000
044301- A011-1	Pay of Officers	(2)	(2)	(800,000)	(800,000)	(800,000)
044301- A011-2	Pay of Other Staff	(5)	(5)	(1,600,000)	(1,600,000)	(1,600,000)
044301- A012	Allowances			3,472,000	4,085,000	4,222,000
044301- A012-1	Regular Allowances			(3,012,000)	(3,625,000)	(3,762,000)
044301- A012-2	Other Allowances (Excluding TA)			(460,000)	(460,000)	(460,000)
044301- A03	**Operating Expenses**			**5,305,000**	**5,305,000**	**5,305,000**
044301- A032	Communications			155,000	155,000	155,000
044301- A033	Utilities			650,000	650,000	650,000
044301- A034	Occupancy Costs			3,700,000	3,700,000	3,700,000
044301- A038	Travel & Transportation			520,000	520,000	520,000
044301- A039	General			280,000	280,000	280,000
044301- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	
044301- A041	Pension			200,000	200,000	
044301- A13	**Repairs and Maintenance**			**500,000**	**500,000**	**500,000**
044301- A130	Transport			200,000	200,000	200,000
044301- A131	Machinery and Equipment			100,000	100,000	100,000
044301- A132	Furniture and Fixture			100,000	100,000	100,000
044301- A137	Computer Equipment			50,000	50,000	50,000
044301- A138	General			50,000	50,000	50,000
Total-	**BIO'S INVESTMENT FACILITATION CENTRE QUETTA.**			**11,877,000**	**12,490,000**	**12,427,000**
044301	Total- ADMINISTRATION			11,877,000	12,490,000	12,427,000
0443	Total- Administration			11,877,000	12,490,000	12,427,000
044	Total- Mining and Manufacturing			11,877,000	12,490,000	12,427,000
04	Total- Economic Affairs			11,877,000	12,490,000	12,427,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**11,877,000**	**12,490,000**	**12,427,000**
TOTAL - DEMAND				**806,183,000**	**775,049,000**	**858,109,000**

NO. 011.- PRIME MINISTER'S INSPECTION COMMISSION **DEMANDS FOR GRANTS**

DEMAND NO. 011

(FC21F02)

PRIME MINISTER'S INSPECTION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

Voted Rs. 199,842,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	153,039,000	151,016,000	199,842,000
	Total	**153,039,000**	**151,016,000**	**199,842,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**121,996,000**	**122,722,000**	**150,863,000**
A011	Pay	57,653,000	56,342,000	50,770,000
A011-1	Pay of Officers	(45,911,000)	(44,600,000)	(38,680,000)
A011-2	Pay of Other Staff	(11,742,000)	(11,742,000)	(12,090,000)
A012	Allowances	64,343,000	66,380,000	100,093,000
A012-1	Regular Allowances	(55,933,000)	(58,670,000)	(90,193,000)
A012-2	Other Allowances (Excluding TA)	(8,410,000)	(7,710,000)	(9,900,000)
A03	**Operating Expenses**	**25,717,000**	**23,063,000**	**46,449,000**
A04	**Employees Retirement Benefits**	**3,679,000**	**3,628,000**	**210,000**
A05	**Grants, Subsidies and Write off Loans**	**60,000**	**48,000**	**60,000**
A09	**Physical Assets**	**60,000**	**48,000**	**60,000**
A13	**Repairs and Maintenance**	**1,527,000**	**1,507,000**	**2,200,000**
	Total	**153,039,000**	**151,016,000**	**199,842,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011104	**Administrative Inspection :**					
IB9225	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIME MINISTER'S INSPECTION COMMISSION)**					
011104- A01	**Employees Related Expenses**			**3,519,000**		**4,295,000**
011104- A012	Allowances			3,519,000		4,295,000
011104- A012-1	Regular Allowances			(3,519,000)		(4,295,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIME MINISTER'S INSPECTION COMMISSION)**			**3,519,000**		**4,295,000**
ID1997	**PRIME MINISTER'S INSPECTION COMMISSION ISLAMABAD.**					
011104- A01	**Employees Related Expenses**			**118,477,000**	**122,722,000**	**146,568,000**
011104- A011	Pay	56	56	57,653,000	56,342,000	50,770,000
011104- A011-1	Pay of Officers	(23)	(23)	(45,911,000)	(44,600,000)	(38,680,000)
011104- A011-2	Pay of Other Staff	(33)	(33)	(11,742,000)	(11,742,000)	(12,090,000)
011104- A012	Allowances			60,824,000	66,380,000	95,798,000
011104- A012-1	Regular Allowances			(52,414,000)	(58,670,000)	(85,898,000)
011104- A012-2	Other Allowances (Excluding TA)			(8,410,000)	(7,710,000)	(9,900,000)
011104- A03	**Operating Expenses**			**25,717,000**	**23,063,000**	**46,449,000**
011104- A032	Communications			1,310,000	1,300,000	2,000,000
011104- A033	Utilities			2,430,000	2,554,000	3,850,000
011104- A034	Occupancy Costs			13,112,000	10,916,000	27,379,000
011104- A036	Motor Vehicles			50,000	45,000	70,000
011104- A038	Travel & Transportation			5,025,000	5,321,000	7,180,000
011104- A039	General			3,790,000	2,927,000	5,970,000
011104- A04	**Employees Retirement Benefits**			**3,679,000**	**3,628,000**	**210,000**
011104- A041	Pension			3,679,000	3,628,000	210,000
011104- A05	**Grants, Subsidies and Write off Loans**			**60,000**	**48,000**	**60,000**
011104- A052	Grants Domestic			60,000	48,000	60,000
011104- A09	**Physical Assets**			**60,000**	**48,000**	**60,000**
011104- A092	Computer Equipment			30,000	24,000	30,000
011104- A095	Purchase of Transport			10,000	8,000	10,000

NO. 011.- FC21F02 PRIME MINISTER'S INSPECTION COMMISSION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011104- A096	Purchase of Plant and Machinery			10,000	8,000	10,000
011104- A097	Purchase of Furniture and Fixture			10,000	8,000	10,000
011104- A13	**Repairs and Maintenance**			**1,527,000**	**1,507,000**	**2,200,000**
011104- A130	Transport			1,328,000	1,326,000	1,800,000
011104- A131	Machinery and Equipment			100,000	95,000	200,000
011104- A132	Furniture and Fixture			99,000	86,000	200,000
Total-	**PRIME MINISTER'S INSPECTION COMMISSION ISLAMABAD.**			**149,520,000**	**151,016,000**	**195,547,000**
011104	Total- Administrative Inspection			153,039,000	151,016,000	199,842,000
0111	Total- Executive and Legislative Organs			153,039,000	151,016,000	199,842,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			153,039,000	151,016,000	199,842,000
01	Total- General Public Service			153,039,000	151,016,000	199,842,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**153,039,000**	**151,016,000**	**199,842,000**
TOTAL - DEMAND				**153,039,000**	**151,016,000**	**199,842,000**

NO. 012.- SPECIAL TECHNOLOGY ZONE AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 012

(FC21S40)

SPECIAL TECHNOLOGY ZONE AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **SPECIAL TECHNOLOGY ZONE AUTHORITY.**

Voted Rs. 952,481,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
048	Research & Development Economic Affairs	783,185,000	759,084,000	952,481,000
	Total	**783,185,000**	**759,084,000**	**952,481,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**438,889,000**	**438,889,000**	**523,639,000**
A011	Pay	285,573,000	303,133,000	365,960,000
A011-1	Pay of Officers	(259,871,000)	(282,031,000)	(345,400,000)
A011-2	Pay of Other Staff	(25,702,000)	(21,102,000)	(20,560,000)
A012	Allowances	153,316,000	135,756,000	157,679,000
A012-1	Regular Allowances	(95,647,000)	(59,987,000)	(81,288,000)
A012-2	Other Allowances (Excluding TA)	(57,669,000)	(75,769,000)	(76,391,000)
A03	**Operating Expenses**	**344,296,000**	**320,195,000**	**428,842,000**
	Total	**783,185,000**	**759,084,000**	**952,481,000**

NO. 012.- FC21S40 SPECIAL TECHNOLOGY ZONE AUTHORITY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
04		**Economic Affairs:**					
048		**Research & Development Economic Affairs:**					
0481		**Research & Development Economic Affairs:**					
048120		**R & D Other industries :**					
IB3041		**SPECIAL TECHNOLOGY ZONE AUTHORITY (AUTONOMOUS)**					
048120- A01		**Employees Related Expenses**			**426,229,000**	**438,889,000**	**508,278,000**
048120- A011		Pay			285,573,000	303,133,000	365,960,000
048120- A011-1		Pay of Officers			(259,871,000)	(282,031,000)	(345,400,000)
048120- A011-2		Pay of Other Staff			(25,702,000)	(21,102,000)	(20,560,000)
048120- A012		Allowances			140,656,000	135,756,000	142,318,000
048120- A012-1		Regular Allowances			(82,987,000)	(59,987,000)	(65,927,000)
048120- A012-2		Other Allowances (Excluding TA)			(57,669,000)	(75,769,000)	(76,391,000)
048120- A03		**Operating Expenses**			**344,296,000**	**320,195,000**	**428,842,000**
048120- A039		General			344,296,000	320,195,000	428,842,000
	Total-	**SPECIAL TECHNOLOGY ZONE AUTHORITY (AUTONOMOUS)**			**770,525,000**	**759,084,000**	**937,120,000**
IB9226		**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (SPECIAL TECHNOLOGY ZONE AUTHORITY)**					
048120- A01		**Employees Related Expenses**			**12,660,000**		**15,361,000**
048120- A012		Allowances			12,660,000		15,361,000
048120- A012-1		Regular Allowances			(12,660,000)		(15,361,000)
	Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (SPECIAL TECHNOLOGY ZONE AUTHORITY)**			**12,660,000**		**15,361,000**
048120	Total-	R & D Other industries			783,185,000	759,084,000	952,481,000
0481	Total-	Research & Development Economic Affairs			783,185,000	759,084,000	952,481,000
048	Total-	Research & Development Economic Affairs			783,185,000	759,084,000	952,481,000
04	Total-	Economic Affairs			783,185,000	759,084,000	952,481,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**783,185,000**	**759,084,000**	**952,481,000**
		TOTAL - DEMAND			**783,185,000**	**759,084,000**	**952,481,000**

NO. 013.- NATIONAL ANTI-MONEY LAUNDERING & COUNTER FINANCING OF TERRORISM AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 013

(FC21N28)

NATIONAL ANTI-MONEY LAUNDERING & COUNTER FINANCING OF TERRORISM AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL ANTI-MONEY LAUNDERING & COUNTER FINANCING OF TERRORISM AUTHORITY.**

Voted Rs. 205,225,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	200,000,000	193,000,000	205,225,000
	Total	**200,000,000**	**193,000,000**	**205,225,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**100,000,000**	**100,000,000**	**101,000,000**
A011	Pay	85,000,000	59,000,000	50,000,000
A011-1	Pay of Officers	(75,000,000)	(49,000,000)	(40,000,000)
A011-2	Pay of Other Staff	(10,000,000)	(10,000,000)	(10,000,000)
A012	Allowances	15,000,000	41,000,000	51,000,000
A012-1	Regular Allowances	(10,000,000)	(36,000,000)	(45,000,000)
A012-2	Other Allowances (Excluding TA)	(5,000,000)	(5,000,000)	(6,000,000)
A03	**Operating Expenses**	**100,000,000**	**93,000,000**	**104,225,000**
	Total	**200,000,000**	**193,000,000**	**205,225,000**

NO. 013.- FC21N28 NATIONAL ANTI-MONEY LAUNDERING & COUNTER FINANCING OF TERRORISM AUTHORITY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011204	**Administration of Financial Affairs :**					
IB3776 NATIONAL ANTI-MONEY LAUNDERING AND COUNTER FINANCING OF TERRORISM AUTHORITY (AUTONOMOUS)						
011204- A01	**Employees Related Expenses**			**100,000,000**	**100,000,000**	**101,000,000**
011204- A011	Pay			85,000,000	59,000,000	50,000,000
011204- A011-1	Pay of Officers			(75,000,000)	(49,000,000)	(40,000,000)
011204- A011-2	Pay of Other Staff			(10,000,000)	(10,000,000)	(10,000,000)
011204- A012	Allowances			15,000,000	41,000,000	51,000,000
011204- A012-1	Regular Allowances			(10,000,000)	(36,000,000)	(45,000,000)
011204- A012-2	Other Allowances (Excluding TA)			(5,000,000)	(5,000,000)	(6,000,000)
011204- A03	**Operating Expenses**			**100,000,000**	**93,000,000**	**104,225,000**
011204- A039	General			100,000,000	93,000,000	104,225,000
Total-	**NATIONAL ANTI-MONEY LAUNDERING AND COUNTER FINANCING OF TERRORISM AUTHORITY (AUTONOMOUS)**			**200,000,000**	**193,000,000**	**205,225,000**
011204	Total- Administration of Financial Affairs			200,000,000	193,000,000	205,225,000
0112	Total- Financial and Fiscal Affairs			200,000,000	193,000,000	205,225,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			200,000,000	193,000,000	205,225,000
01	Total- General Public Service			200,000,000	193,000,000	205,225,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**200,000,000**	**193,000,000**	**205,225,000**
TOTAL - DEMAND				**200,000,000**	**193,000,000**	**205,225,000**

NO. 014.- CANNABIS CONTROL & REGULATORY AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 014

(FC21C20)

CANNABIS CONTROL & REGULATORY AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CANNABIS CONTROL & REGULATORY AUTHORITY.**

Voted Rs. 250,225,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	200,000,000	193,000,000	250,225,000
	Total	**200,000,000**	**193,000,000**	**250,225,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**100,000,000**	**100,000,000**	**50,000,000**
A011	Pay	95,000,000	95,000,000	40,000,000
A011-1	Pay of Officers	(60,000,000)	(60,000,000)	(35,000,000)
A011-2	Pay of Other Staff	(35,000,000)	(35,000,000)	(5,000,000)
A012	Allowances	5,000,000	5,000,000	10,000,000
A012-1	Regular Allowances			(5,000,000)
A012-2	Other Allowances (Excluding TA)	(5,000,000)	(5,000,000)	(5,000,000)
A03	**Operating Expenses**	**100,000,000**	**93,000,000**	**200,225,000**
	Total	**200,000,000**	**193,000,000**	**250,225,000**

NO. 014.- FC21C20 CANNABIS CONTROL & REGULATORY AUTHORITY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011204	**Administration of Financial Affairs :**					
IB3780	**CANNABIS CONTROL & REGULATORY AUTHORITY**					
011204- A01	**Employees Related Expenses**			**100,000,000**	**100,000,000**	**50,000,000**
011204- A011	Pay			95,000,000	95,000,000	40,000,000
011204- A011-1	Pay of Officers			(60,000,000)	(60,000,000)	(35,000,000)
011204- A011-2	Pay of Other Staff			(35,000,000)	(35,000,000)	(5,000,000)
011204- A012	Allowances			5,000,000	5,000,000	10,000,000
011204- A012-1	Regular Allowances					(5,000,000)
011204- A012-2	Other Allowances (Excluding TA)			(5,000,000)	(5,000,000)	(5,000,000)
011204- A03	**Operating Expenses**			**100,000,000**	**93,000,000**	**200,225,000**
011204- A039	General			100,000,000	93,000,000	200,225,000
Total-	**CANNABIS CONTROL & REGULATORY AUTHORITY**			**200,000,000**	**193,000,000**	**250,225,000**
011204	Total- Administration of Financial Affairs			200,000,000	193,000,000	250,225,000
0112	Total- Financial and Fiscal Affairs			200,000,000	193,000,000	250,225,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			200,000,000	193,000,000	250,225,000
01	Total- General Public Service			200,000,000	193,000,000	250,225,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**200,000,000**	**193,000,000**	**250,225,000**
	TOTAL - DEMAND			**200,000,000**	**193,000,000**	**250,225,000**

DEMAND NO. 015
(FC21E02)
ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION.**

Voted Rs. 10,177,181,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
015	General Services	7,687,621,000	7,273,636,000	8,019,857,000
019	General Public Service Not Elsewhere Defined	1,374,397,000	1,315,792,000	1,404,756,000
044	Mining and Manufacturing	98,377,000	90,495,000	95,562,000
082	Cultural Services	132,517,000	126,464,000	137,334,000
095	Subsidiary Services to Education	10,165,000	10,884,000	12,118,000
097	Education Affairs,Services not Elsewhere Classified	177,232,000	88,100,000	134,070,000
107	Administration	334,519,000	263,041,000	373,484,000
	Total	**9,814,828,000**	**9,168,412,000**	**10,177,181,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**2,415,928,000**	**2,500,842,000**	**2,883,367,000**
A011	Pay	1,008,488,000	1,005,508,000	1,017,168,000
A011-1	Pay of Officers	(630,666,000)	(630,540,000)	(604,102,000)
A011-2	Pay of Other Staff	(377,822,000)	(374,968,000)	(413,066,000)
A012	Allowances	1,407,440,000	1,495,334,000	1,866,199,000
A012-1	Regular Allowances	(1,100,876,000)	(1,180,135,000)	(1,715,016,000)
A012-2	Other Allowances (Excluding TA)	(306,564,000)	(315,199,000)	(151,183,000)
A02	**Project Pre-Investment Analysis**	**100,000**	**28,000**	**200,000**
A03	**Operating Expenses**	**1,358,980,000**	**1,265,495,000**	**1,399,953,000**
A04	**Employees Retirement Benefits**	**194,085,000**	**174,613,000**	**143,654,000**
A05	**Grants, Subsidies and Write off Loans**	**1,295,320,000**	**937,776,000**	**1,145,520,000**
A06	**Transfers**	**4,229,124,000**	**4,130,425,000**	**4,333,997,000**
A09	**Physical Assets**	**57,450,000**	**44,194,000**	**98,165,000**
A13	**Repairs and Maintenance**	**263,841,000**	**115,039,000**	**172,325,000**
	Total	**9,814,828,000**	**9,168,412,000**	**10,177,181,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
015	**General Services:**					
0151	**Personnel Services:**					
015101	**Establishment Services General Administ :**					
IB2958	**INCENTIVE PACKAGE/POLICY FOR PAS/PSP OFFICERS POSTED UNDER GOVERNMENT OF BALOCHISTAN**					
015101- A05	**Grants, Subsidies and Write off Loans**			**1,000,000,000**	**688,941,000**	**1,000,000,000**
015101- A052	Grants Domestic			1,000,000,000	688,941,000	1,000,000,000
Total-	**INCENTIVE PACKAGE/POLICY FOR PAS/PSP OFFICERS POSTED UNDER GOVERNMENT OF BALOCHISTAN**			**1,000,000,000**	**688,941,000**	**1,000,000,000**
IB4041	**GOVERNMENT CONTRIBUTION TO THE FEDERAL EMPLOYEES GROUP INSURANCE FUNDS**					
015101- A06	**Transfers**			**4,097,624,000**	**4,097,624,000**	**4,262,497,000**
015101- A064	Other Transfer Payments			4,097,624,000	4,097,624,000	4,262,497,000
Total-	**GOVERNMENT CONTRIBUTION TO THE FEDERAL EMPLOYEES GROUP INSURANCE FUNDS**			**4,097,624,000**	**4,097,624,000**	**4,262,497,000**
IB9227	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ESTABLISHMENT DIVISION)**					
015101- A01	**Employees Related Expenses**			**69,690,000**	**69,690,000**	**84,786,000**
015101- A012	Allowances			69,690,000	69,690,000	84,786,000
015101- A012-1	Regular Allowances			(69,690,000)	(69,690,000)	(84,786,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ESTABLISHMENT DIVISION)**			**69,690,000**	**69,690,000**	**84,786,000**
ID0083	**ESTABLISHMENT DIVISION MAIN**					
015101- A01	**Employees Related Expenses**			**1,056,065,000**	**1,056,065,000**	**1,300,300,000**
015101- A011	Pay	621	621	477,875,000	477,875,000	489,850,000
015101- A011-1	Pay of Officers	(130)	(130)	(377,870,000)	(377,870,000)	(364,800,000)
015101- A011-2	Pay of Other Staff	(491)	(491)	(100,005,000)	(100,005,000)	(125,050,000)
015101- A012	Allowances			578,190,000	578,190,000	810,450,000
015101- A012-1	Regular Allowances			(537,169,000)	(537,169,000)	(764,450,000)
015101- A012-2	Other Allowances (Excluding TA)			(41,021,000)	(41,021,000)	(46,000,000)
015101- A03	**Operating Expenses**			**809,349,000**	**752,692,000**	**878,249,000**
015101- A032	Communications			11,373,000	10,576,000	11,373,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
015101- A034	Occupancy Costs			200,000,000	186,000,000	220,000,000
015101- A038	Travel & Transportation			64,550,000	59,352,000	58,200,000
015101- A039	General			533,426,000	496,764,000	588,676,000
015101- A04	**Employees Retirement Benefits**			**149,682,000**	**139,204,000**	**95,500,000**
015101- A041	Pension			149,682,000	139,204,000	95,500,000
015101- A05	**Grants, Subsidies and Write off Loans**			**212,800,000**	**197,904,000**	**65,500,000**
015101- A052	Grants Domestic			212,800,000	197,904,000	65,500,000
015101- A06	**Transfers**			**1,000,000**	**930,000**	**1,000,000**
015101- A062	Technical Assistance			1,000,000	930,000	1,000,000
015101- A09	**Physical Assets**			**20,750,000**	**19,297,000**	**30,650,000**
015101- A092	Computer Equipment			20,750,000	19,297,000	20,750,000
015101- A097	Purchase of Furniture and Fixture					9,900,000
015101- A13	**Repairs and Maintenance**			**9,601,000**	**8,928,000**	**13,300,000**
015101- A130	Transport			3,300,000	3,069,000	4,000,000
015101- A131	Machinery and Equipment			1,800,000	1,674,000	3,000,000
015101- A132	Furniture and Fixture			1,800,000	1,674,000	3,000,000
015101- A133	Buildings and Structure			401,000	372,000	1,000,000
015101- A137	Computer Equipment			2,300,000	2,139,000	2,300,000
Total-	**ESTABLISHMENT DIVISION MAIN**			**2,259,247,000**	**2,175,020,000**	**2,384,499,000**
015101	Total- Establishment Services General Administ			7,426,561,000	7,031,275,000	7,731,782,000
015102	**Human Resource Management :**					
	IB4044 HUMAN RESOURCE MANAGEMENT POLICY REFORMS CELL					
015102- A01	**Employees Related Expenses**			**33,000,000**	**33,000,000**	**40,755,000**
015102- A011	Pay	22	22	12,297,000	12,297,000	9,552,000
015102- A011-1	Pay of Officers	(8)	(6)	(8,000,000)	(8,000,000)	(6,592,000)
015102- A011-2	Pay of Other Staff	(14)	(16)	(4,297,000)	(4,297,000)	(2,960,000)
015102- A012	Allowances			20,703,000	20,703,000	31,203,000
015102- A012-1	Regular Allowances			(19,403,000)	(19,403,000)	(29,383,000)
015102- A012-2	Other Allowances (Excluding TA)			(1,300,000)	(1,300,000)	(1,820,000)
015102- A03	**Operating Expenses**			**17,710,000**	**13,681,000**	**13,465,000**
015102- A032	Communications			550,000	175,000	570,000
015102- A033	Utilities			10,000,000	7,400,000	4,500,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
015102- A034	Occupancy Costs			5,000,000	5,000,000	6,000,000
015102- A036	Motor Vehicles			10,000	1,000	10,000
015102- A038	Travel & Transportation			900,000	805,000	945,000
015102- A039	General			1,250,000	300,000	1,440,000
015102- A04	**Employees Retirement Benefits**					**1,400,000**
015102- A041	Pension					1,400,000
015102- A05	**Grants, Subsidies and Write off Loans**			**4,500,000**		**4,500,000**
015102- A052	Grants Domestic			4,500,000		4,500,000
015102- A09	**Physical Assets**			**150,000**		**165,000**
015102- A092	Computer Equipment			150,000		165,000
015102- A13	**Repairs and Maintenance**			**700,000**	**250,000**	**790,000**
015102- A130	Transport			100,000		110,000
015102- A131	Machinery and Equipment			100,000	50,000	110,000
015102- A132	Furniture and Fixture			300,000	100,000	330,000
015102- A137	Computer Equipment			200,000	100,000	240,000
Total-	**HUMAN RESOURCE MANAGEMENT POLICY REFORMS CELL**			**56,060,000**	**46,931,000**	**61,075,000**
IB4046 DDO AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT						
015102- A01	**Employees Related Expenses**			**74,000,000**	**73,990,000**	**77,000,000**
015102- A011	Pay	79	78	33,160,000	30,454,000	30,160,000
015102- A011-1	Pay of Officers	(22)	(22)	(15,045,000)	(14,770,000)	(14,055,000)
015102- A011-2	Pay of Other Staff	(57)	(56)	(18,115,000)	(15,684,000)	(16,105,000)
015102- A012	Allowances			40,840,000	43,536,000	46,840,000
015102- A012-1	Regular Allowances			(36,197,000)	(39,124,000)	(42,197,000)
015102- A012-2	Other Allowances (Excluding TA)			(4,643,000)	(4,412,000)	(4,643,000)
015102- A02	**Project Pre-Investment Analysis**			**100,000**	**28,000**	**200,000**
015102- A022	Research Survey & Exploratory Oper			100,000	28,000	200,000
015102- A03	**Operating Expenses**			**63,900,000**	**53,855,000**	**78,700,000**
015102- A032	Communications			1,620,000	1,493,000	1,620,000
015102- A033	Utilities			16,730,000	14,364,000	17,130,000
015102- A034	Occupancy Costs			12,050,000	11,206,000	15,050,000
015102- A038	Travel & Transportation			5,500,000	3,265,000	5,900,000
015102- A039	General			28,000,000	23,527,000	39,000,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
015102- A04	**Employees Retirement Benefits**			**4,000,000**	**4,038,000**	**4,000,000**
015102- A041	Pension			4,000,000	4,038,000	4,000,000
015102- A06	**Transfers**			**500,000**	**140,000**	**500,000**
015102- A063	Entertainment & Gifts			500,000	140,000	500,000
015102- A13	**Repairs and Maintenance**			**37,500,000**	**40,025,000**	**41,600,000**
015102- A130	Transport			2,000,000	2,510,000	3,500,000
015102- A131	Machinery and Equipment			1,000,000	930,000	1,000,000
015102- A132	Furniture and Fixture			1,500,000	1,395,000	2,500,000
015102- A133	Buildings and Structure			30,000,000	32,400,000	31,600,000
015102- A137	Computer Equipment			1,500,000	1,395,000	1,500,000
015102- A138	General			1,500,000	1,395,000	1,500,000
Total-	**DDO AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT**			**180,000,000**	**172,076,000**	**202,000,000**
015102	Total- Human Resource Management			236,060,000	219,007,000	263,075,000
0151	Total- Personnel Services			7,662,621,000	7,250,282,000	7,994,857,000
015	Total- General Services			7,662,621,000	7,250,282,000	7,994,857,000
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019101	**Administrative Training :**					
IB2428	**SECRETARIAT TRAINING INSTITUTE**					
019101- A01	**Employees Related Expenses**			**138,000,000**	**169,979,000**	**196,312,000**
019101- A011	Pay	115	115	68,074,000	68,074,000	74,545,000
019101- A011-1	Pay of Officers	(29)	(29)	(37,201,000)	(37,201,000)	(40,389,000)
019101- A011-2	Pay of Other Staff	(86)	(86)	(30,873,000)	(30,873,000)	(34,156,000)
019101- A012	Allowances			69,926,000	101,905,000	121,767,000
019101- A012-1	Regular Allowances			(62,426,000)	(92,905,000)	(112,767,000)
019101- A012-2	Other Allowances (Excluding TA)			(7,500,000)	(9,000,000)	(9,000,000)
019101- A03	**Operating Expenses**			**46,004,000**	**83,609,000**	**71,130,000**
019101- A032	Communications			4,040,000	3,940,000	4,890,000
019101- A033	Utilities			7,500,000	13,100,000	12,000,000
019101- A034	Occupancy Costs			11,114,000	21,034,000	20,200,000
019101- A036	Motor Vehicles			250,000	250,000	250,000
019101- A038	Travel & Transportation			10,800,000	15,685,000	12,500,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
019101- A039	General			12,300,000	29,600,000	21,290,000
019101- A04	**Employees Retirement Benefits**			**3,000,000**	**2,200,000**	**4,500,000**
019101- A041	Pension			3,000,000	2,200,000	4,500,000
019101- A05	**Grants, Subsidies and Write off Loans**			**2,500,000**	**1,200,000**	**4,000,000**
019101- A052	Grants Domestic			2,500,000	1,200,000	4,000,000
019101- A09	**Physical Assets**			**29,550,000**	**20,300,000**	**57,450,000**
019101- A092	Computer Equipment			7,350,000	4,150,000	28,450,000
019101- A095	Purchase of Transport			20,000,000	10,000,000	20,000,000
019101- A096	Purchase of Plant and Machinery			1,800,000	2,250,000	7,000,000
019101- A097	Purchase of Furniture and Fixture			400,000	3,900,000	2,000,000
019101- A13	**Repairs and Maintenance**			**132,400,000**	**43,969,000**	**62,500,000**
019101- A130	Transport			2,000,000	1,700,000	2,000,000
019101- A131	Machinery and Equipment			2,500,000	2,550,000	2,500,000
019101- A132	Furniture and Fixture			2,500,000	2,100,000	2,500,000
019101- A133	Buildings and Structure			120,200,000	33,619,000	50,000,000
019101- A137	Computer Equipment			5,200,000	4,000,000	5,500,000
Total-	**SECRETARIAT TRAINING INSTITUTE**			**351,454,000**	**321,257,000**	**395,892,000**
019101	Total- Administrative Training			351,454,000	321,257,000	395,892,000
019102	**Administrative Research :**					
	IB3523 PAKISTAN PUBLIC ADMINISTRATION RESEARCH CENTRE ISLAMABAD					
019102- A01	**Employees Related Expenses**			**111,000,000**	**111,000,000**	**125,167,000**
019102- A011	Pay	88	88	47,704,000	47,704,000	49,432,000
019102- A011-1	Pay of Officers	(25)	(25)	(25,239,000)	(25,239,000)	(26,304,000)
019102- A011-2	Pay of Other Staff	(63)	(63)	(22,465,000)	(22,465,000)	(23,128,000)
019102- A012	Allowances			63,296,000	63,296,000	75,735,000
019102- A012-1	Regular Allowances			(58,696,000)	(58,696,000)	(69,535,000)
019102- A012-2	Other Allowances (Excluding TA)			(4,600,000)	(4,600,000)	(6,200,000)
019102- A03	**Operating Expenses**			**42,465,000**	**34,612,000**	**40,915,000**
019102- A032	Communications			1,450,000	1,132,000	1,450,000
019102- A033	Utilities			3,200,000	2,912,000	3,200,000
019102- A034	Occupancy Costs			25,000,000	23,551,000	25,000,000
019102- A036	Motor Vehicles			45,000		45,000
019102- A038	Travel & Transportation			4,250,000	1,877,000	4,000,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
019102- A039	General			8,520,000	5,140,000	7,220,000
019102- A04	**Employees Retirement Benefits**			**5,500,000**	**5,127,000**	**5,400,000**
019102- A041	Pension			5,500,000	5,127,000	5,400,000
019102- A05	**Grants, Subsidies and Write off Loans**			**20,000**		**20,000**
019102- A052	Grants Domestic			20,000		20,000
019102- A09	**Physical Assets**			**3,100,000**	**1,880,000**	**2,800,000**
019102- A092	Computer Equipment			3,100,000	1,880,000	2,800,000
019102- A13	**Repairs and Maintenance**			**4,800,000**	**3,616,000**	**5,000,000**
019102- A130	Transport			800,000	742,000	1,000,000
019102- A131	Machinery and Equipment			1,000,000	837,000	1,000,000
019102- A132	Furniture and Fixture			1,000,000	865,000	1,000,000
019102- A133	Buildings and Structure			1,000,000	682,000	1,000,000
019102- A137	Computer Equipment			1,000,000	490,000	1,000,000
Total-	**PAKISTAN PUBLIC ADMINISTRATION RESEARCH CENTRE ISLAMABAD**			**166,885,000**	**156,235,000**	**179,302,000**
019102	Total- Administrative Research			166,885,000	156,235,000	179,302,000
019120 Others :						
IB4027 MANAGEMENT SERVICES WING ISLAMABAD						
019120- A01	**Employees Related Expenses**			**307,000,000**	**309,000,000**	**345,711,000**
019120- A011	Pay	222	219	133,693,000	133,693,000	133,292,000
019120- A011-1	Pay of Officers	(75)	(75)	(83,672,000)	(83,672,000)	(81,770,000)
019120- A011-2	Pay of Other Staff	(147)	(144)	(50,021,000)	(50,021,000)	(51,522,000)
019120- A012	Allowances			173,307,000	175,307,000	212,419,000
019120- A012-1	Regular Allowances			(158,807,000)	(158,807,000)	(195,019,000)
019120- A012-2	Other Allowances (Excluding TA)			(14,500,000)	(16,500,000)	(17,400,000)
019120- A03	**Operating Expenses**			**85,120,000**	**78,397,000**	**97,325,000**
019120- A032	Communications			3,260,000	3,031,000	3,680,000
019120- A033	Utilities			21,000,000	11,798,000	20,100,000
019120- A034	Occupancy Costs			40,000,000	44,200,000	50,000,000
019120- A036	Motor Vehicles			10,000	9,000	10,000
019120- A038	Travel & Transportation			5,900,000	5,456,000	6,120,000
019120- A039	General			14,950,000	13,903,000	17,415,000
019120- A04	**Employees Retirement Benefits**			**11,000,000**	**8,562,000**	**14,500,000**

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
019120- A041	Pension			11,000,000	8,562,000	14,500,000
019120- A05	**Grants, Subsidies and Write off Loans**			**9,000,000**	**8,770,000**	**9,000,000**
019120- A052	Grants Domestic			9,000,000	8,770,000	9,000,000
019120- A09	**Physical Assets**			**3,900,000**	**2,717,000**	**7,100,000**
019120- A092	Computer Equipment			1,300,000	1,209,000	1,500,000
019120- A096	Purchase of Plant and Machinery			1,200,000	1,116,000	4,000,000
019120- A097	Purchase of Furniture and Fixture			1,400,000	392,000	1,600,000
019120- A13	**Repairs and Maintenance**			**4,800,000**	**5,174,000**	**8,800,000**
019120- A130	Transport			1,000,000	1,130,000	1,200,000
019120- A131	Machinery and Equipment			1,000,000	1,240,000	1,200,000
019120- A132	Furniture and Fixture			800,000	944,000	1,000,000
019120- A133	Buildings and Structure			1,000,000	930,000	4,100,000
019120- A137	Computer Equipment			1,000,000	930,000	1,300,000
Total-	**MANAGEMENT SERVICES WING ISLAMABAD**			**420,820,000**	**412,620,000**	**482,436,000**
019120 Total-	Others			420,820,000	412,620,000	482,436,000
0191 Total-	Gen Public Service Not Elsewhere Defined			939,159,000	890,112,000	1,057,630,000
019 Total-	General Public Service Not Elsewhere Defined			939,159,000	890,112,000	1,057,630,000
01 Total-	General Public Service			8,601,780,000	8,140,394,000	9,052,487,000
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0441	**Manufacturing:**					
044101	**Support for Industrial Development :**					
IB4038	**LADIES INDUSTRIAL HOMES ISLAMABAD**					
044101- A01	**Employees Related Expenses**			**27,435,000**	**34,562,000**	**35,621,000**
044101- A011	Pay	38	38	14,551,000	14,550,000	15,920,000
044101- A011-1	Pay of Officers	(1)	(1)	(570,000)	(569,000)	(597,000)
044101- A011-2	Pay of Other Staff	(37)	(37)	(13,981,000)	(13,981,000)	(15,323,000)
044101- A012	Allowances			12,884,000	20,012,000	19,701,000
044101- A012-1	Regular Allowances			(11,984,000)	(18,198,000)	(18,265,000)
044101- A012-2	Other Allowances (Excluding TA)			(900,000)	(1,814,000)	(1,436,000)
044101- A03	**Operating Expenses**			**1,946,000**	**2,727,000**	**2,446,000**

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
044101- A032	Communications			50,000	120,000	50,000
044101- A033	Utilities			1,450,000	1,724,000	2,000,000
044101- A038	Travel & Transportation			266,000	133,000	216,000
044101- A039	General			180,000	750,000	180,000
044101- A04	**Employees Retirement Benefits**			**1,074,000**		
044101- A041	Pension			1,074,000		
044101- A13	**Repairs and Maintenance**			**3,590,000**	**1,669,000**	**910,000**
044101- A131	Machinery and Equipment			250,000	759,000	260,000
044101- A132	Furniture and Fixture			300,000	770,000	400,000
044101- A133	Buildings and Structure			3,000,000		
044101- A137	Computer Equipment			40,000	140,000	250,000
Total-	**LADIES INDUSTRIAL HOMES ISLAMABAD**			**34,045,000**	**38,958,000**	**38,977,000**
044101	Total- Support for Industrial Development			34,045,000	38,958,000	38,977,000
0441	Total- Manufacturing			34,045,000	38,958,000	38,977,000
044	Total- Mining and Manufacturing			34,045,000	38,958,000	38,977,000
04	Total- Economic Affairs			34,045,000	38,958,000	38,977,000
08	**Recreation, Culture and Religion:**					
082	**Cultural Services:**					
0821	**Cultural Services:**					
082103	**Community Centres :**					
IB4028	**COMMUNITY CENTRE G-9/2 ISLAMABAD**					
082103- A01	**Employees Related Expenses**			**16,535,000**	**19,726,000**	**19,448,000**
082103- A011	Pay	26	26	8,765,000	8,765,000	9,083,000
082103- A011-1	Pay of Officers	(3)	(3)	(1,574,000)	(1,574,000)	(1,655,000)
082103- A011-2	Pay of Other Staff	(23)	(23)	(7,191,000)	(7,191,000)	(7,428,000)
082103- A012	Allowances			7,770,000	10,961,000	10,365,000
082103- A012-1	Regular Allowances			(6,965,000)	(10,144,000)	(9,535,000)
082103- A012-2	Other Allowances (Excluding TA)			(805,000)	(817,000)	(830,000)
082103- A03	**Operating Expenses**			**3,725,000**	**3,611,000**	**3,825,000**
082103- A032	Communications			415,000	122,000	215,000
082103- A033	Utilities			1,500,000	1,804,000	1,800,000
082103- A036	Motor Vehicles			20,000	12,000	20,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
082103- A038	Travel & Transportation			900,000	1,031,000	900,000
082103- A039	General			890,000	642,000	890,000
082103- A04	**Employees Retirement Benefits**			**300,000**	**237,000**	**953,000**
082103- A041	Pension			300,000	237,000	953,000
082103- A13	**Repairs and Maintenance**			**930,000**	**989,000**	**930,000**
082103- A130	Transport			300,000	450,000	300,000
082103- A131	Machinery and Equipment			300,000	270,000	300,000
082103- A132	Furniture and Fixture			300,000	250,000	300,000
082103- A137	Computer Equipment			30,000	19,000	30,000
Total-	**COMMUNITY CENTRE G-9/2 ISLAMABAD**			**21,490,000**	**24,563,000**	**25,156,000**
IB4032 CH. REHMAT ALI COMMUNITY CENTRE G-7 ISLAMABAD.						
082103- A01	**Employees Related Expenses**			**12,675,000**	**13,732,000**	**12,497,000**
082103- A011	Pay	16	16	6,155,000	5,938,000	5,053,000
082103- A011-1	Pay of Officers	(1)	(1)	(663,000)	(663,000)	(651,000)
082103- A011-2	Pay of Other Staff	(15)	(15)	(5,492,000)	(5,275,000)	(4,402,000)
082103- A012	Allowances			6,520,000	7,794,000	7,444,000
082103- A012-1	Regular Allowances			(5,630,000)	(6,716,000)	(6,554,000)
082103- A012-2	Other Allowances (Excluding TA)			(890,000)	(1,078,000)	(890,000)
082103- A03	**Operating Expenses**			**2,922,000**	**2,448,000**	**3,122,000**
082103- A032	Communications			70,000	10,000	70,000
082103- A033	Utilities			930,000	1,041,000	1,130,000
082103- A036	Motor Vehicles			12,000		12,000
082103- A038	Travel & Transportation			1,530,000	1,087,000	1,530,000
082103- A039	General			380,000	310,000	380,000
082103- A04	**Employees Retirement Benefits**			**2,289,000**	**1,902,000**	**2,289,000**
082103- A041	Pension			2,289,000	1,902,000	2,289,000
082103- A13	**Repairs and Maintenance**			**500,000**	**1,100,000**	**500,000**
082103- A130	Transport			300,000	900,000	300,000
082103- A131	Machinery and Equipment			100,000	100,000	100,000
082103- A132	Furniture and Fixture			100,000	100,000	100,000
Total-	**CH. REHMAT ALI COMMUNITY CENTRE G-7 ISLAMABAD.**			**18,386,000**	**19,182,000**	**18,408,000**

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4039 COMMUNITY CENTRE AABPARA ISLAMABAD.						
082103- A01	**Employees Related Expenses**			**5,712,000**	**6,397,000**	**6,531,000**
082103- A011	Pay	10	10	2,696,000	2,696,000	2,621,000
082103- A011-2	Pay of Other Staff	(10)	(10)	(2,696,000)	(2,696,000)	(2,621,000)
082103- A012	Allowances			3,016,000	3,701,000	3,910,000
082103- A012-1	Regular Allowances			(2,766,000)	(3,475,000)	(3,660,000)
082103- A012-2	Other Allowances (Excluding TA)			(250,000)	(226,000)	(250,000)
082103- A03	**Operating Expenses**			**4,469,000**	**4,268,000**	**6,319,000**
082103- A033	Utilities			3,800,000	3,645,000	5,650,000
082103- A038	Travel & Transportation			110,000	50,000	110,000
082103- A039	General			559,000	573,000	559,000
082103- A13	**Repairs and Maintenance**			**700,000**	**500,000**	**700,000**
082103- A131	Machinery and Equipment			300,000	200,000	300,000
082103- A132	Furniture and Fixture			400,000	300,000	400,000
Total-	**COMMUNITY CENTRE AABPARA ISLAMABAD.**			**10,881,000**	**11,165,000**	**13,550,000**
082103	Total- Community Centres			50,757,000	54,910,000	57,114,000
082120 Others :						
IB4033 DAY CARE CENTRE ISLAMABAD.						
082120- A01	**Employees Related Expenses**			**4,309,000**	**4,864,000**	**5,283,000**
082120- A011	Pay	7	7	2,081,000	2,081,000	2,163,000
082120- A011-1	Pay of Officers	(1)	(1)	(597,000)	(597,000)	(624,000)
082120- A011-2	Pay of Other Staff	(6)	(6)	(1,484,000)	(1,484,000)	(1,539,000)
082120- A012	Allowances			2,228,000	2,783,000	3,120,000
082120- A012-1	Regular Allowances			(2,038,000)	(2,606,000)	(2,913,000)
082120- A012-2	Other Allowances (Excluding TA)			(190,000)	(177,000)	(207,000)
082120- A03	**Operating Expenses**			**140,000**	**298,000**	**140,000**
082120- A032	Communications			20,000	20,000	20,000
082120- A038	Travel & Transportation			15,000		15,000
082120- A039	General			105,000	278,000	105,000
082120- A13	**Repairs and Maintenance**			**50,000**	**119,000**	**50,000**
082120- A131	Machinery and Equipment			20,000	72,000	20,000
082120- A132	Furniture and Fixture			20,000	37,000	20,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
082120- A137		Computer Equipment			10,000	10,000	10,000
Total-		**DAY CARE CENTRE ISLAMABAD.**			**4,499,000**	**5,281,000**	**5,473,000**
082120	Total-	Others			4,499,000	5,281,000	5,473,000
0821	Total-	Cultural Services			55,256,000	60,191,000	62,587,000
082	Total-	Cultural Services			55,256,000	60,191,000	62,587,000
08	Total-	Recreation, Culture and Religion			55,256,000	60,191,000	62,587,000
09		**Education Affairs and Services:**					
095		**Subsidiary Services to Education:**					
0951		**Subsidiary Services to Education:**					
095101		**Archives Library and Museums :**					
IB4035 STAFF WELFARE LIBRARY ISLAMABAD							
095101- A01		**Employees Related Expenses**			**2,675,000**	**3,004,000**	**3,341,000**
095101- A011		Pay	3	3	1,377,000	1,377,000	1,439,000
095101- A011-2		Pay of Other Staff	(3)	(3)	(1,377,000)	(1,377,000)	(1,439,000)
095101- A012		Allowances			1,298,000	1,627,000	1,902,000
095101- A012-1		Regular Allowances			(1,148,000)	(1,511,000)	(1,752,000)
095101- A012-2		Other Allowances (Excluding TA)			(150,000)	(116,000)	(150,000)
095101- A03		**Operating Expenses**			**190,000**	**139,000**	**190,000**
095101- A038		Travel & Transportation			20,000		20,000
095101- A039		General			170,000	139,000	170,000
095101- A13		**Repairs and Maintenance**			**240,000**	**274,000**	**240,000**
095101- A131		Machinery and Equipment			120,000	54,000	120,000
095101- A132		Furniture and Fixture			120,000	220,000	120,000
Total-		**STAFF WELFARE LIBRARY ISLAMABAD**			**3,105,000**	**3,417,000**	**3,771,000**
095101	Total-	Archives Library and Museums			3,105,000	3,417,000	3,771,000
0951	Total-	Subsidiary Services to Education			3,105,000	3,417,000	3,771,000
095	Total-	Subsidiary Services to Education			3,105,000	3,417,000	3,771,000
097		**Education Affairs,Services not Elsewhere Classified:**					
0971		**Edu.Aff.Services not Elsewhere Classfied:**					
097120		**Others :**					
IB4034 TRADE TRAINING CENTRE ISLAMABAD							
097120- A01		**Employees Related Expenses**			**15,564,000**	**17,951,000**	**18,169,000**
097120- A011		Pay	16	16	7,802,000	7,798,000	7,970,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
097120- A011-1	Pay of Officers	(6)	(6)	(5,039,000)	(5,035,000)	(4,827,000)
097120- A011-2	Pay of Other Staff	(10)	(10)	(2,763,000)	(2,763,000)	(3,143,000)
097120- A012	Allowances			7,762,000	10,153,000	10,199,000
097120- A012-1	Regular Allowances			(7,192,000)	(9,232,000)	(9,629,000)
097120- A012-2	Other Allowances (Excluding TA)			(570,000)	(921,000)	(570,000)
097120- A03	**Operating Expenses**			**1,472,000**	**1,212,000**	**1,472,000**
097120- A032	Communications			105,000	75,000	105,000
097120- A033	Utilities			860,000	808,000	860,000
097120- A038	Travel & Transportation			252,000	223,000	252,000
097120- A039	General			255,000	106,000	255,000
097120- A04	**Employees Retirement Benefits**			**1,720,000**	**1,566,000**	**1,720,000**
097120- A041	Pension			1,720,000	1,566,000	1,720,000
097120- A13	**Repairs and Maintenance**			**550,000**	**143,000**	**550,000**
097120- A131	Machinery and Equipment			200,000	100,000	200,000
097120- A132	Furniture and Fixture			200,000		200,000
097120- A137	Computer Equipment			150,000	43,000	150,000
Total-	**TRADE TRAINING CENTRE ISLAMABAD**			**19,306,000**	**20,872,000**	**21,911,000**
IB4043	**STIPENDS TO THE CHILDREN OF GOVERNMENT SERVANTS OF BPS-1 TO 22**					
097120- A06	**Transfers**			**92,000,000**	**19,920,000**	**50,000,000**
097120- A061	Scholarship			92,000,000	19,920,000	50,000,000
Total-	**STIPENDS TO THE CHILDREN OF GOVERNMENT SERVANTS OF BPS-1 TO 22**			**92,000,000**	**19,920,000**	**50,000,000**
097120	Total- Others			111,306,000	40,792,000	71,911,000
0971	Total- Edu.Aff.Services not Elsewhere Classfied			111,306,000	40,792,000	71,911,000
097	Total- Education Affairs,Services not Elsewhere Classified			111,306,000	40,792,000	71,911,000
09	Total- Education Affairs and Services			114,411,000	44,209,000	75,682,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
10	**Social Protection:**					
107	**Administration:**					
1071	**Administration:**					
107104	**Administration :**					
IB4029	**STAFF WELFARE ORGANIZATION G-7 ISLAMABAD .**					
107104- A01	**Employees Related Expenses**			**9,470,000**	**10,453,000**	**11,672,000**
107104- A011	Pay	10	10	4,817,000	4,656,000	5,121,000
107104- A011-1	Pay of Officers	(4)	(4)	(3,030,000)	(2,869,000)	(2,641,000)
107104- A011-2	Pay of Other Staff	(6)	(6)	(1,787,000)	(1,787,000)	(2,480,000)
107104- A012	Allowances			4,653,000	5,797,000	6,551,000
107104- A012-1	Regular Allowances			(4,147,000)	(5,437,000)	(6,045,000)
107104- A012-2	Other Allowances (Excluding TA)			(506,000)	(360,000)	(506,000)
107104- A03	**Operating Expenses**			**1,580,000**	**926,000**	**1,580,000**
107104- A032	Communications			460,000	113,000	460,000
107104- A038	Travel & Transportation			160,000	100,000	160,000
107104- A039	General			960,000	713,000	960,000
107104- A04	**Employees Retirement Benefits**			**351,000**	**507,000**	**351,000**
107104- A041	Pension			351,000	507,000	351,000
107104- A13	**Repairs and Maintenance**			**270,000**	**267,000**	**270,000**
107104- A131	Machinery and Equipment			100,000	25,000	100,000
107104- A132	Furniture and Fixture			100,000	82,000	100,000
107104- A137	Computer Equipment			70,000	160,000	70,000
Total-	**STAFF WELFARE ORGANIZATION G-7 ISLAMABAD .**			**11,671,000**	**12,153,000**	**13,873,000**
IB4030	**STAFF WELFARE ORGANISATION AABPARA ISLAMABAD.**					
107104- A01	**Employees Related Expenses**			**14,848,000**	**16,758,000**	**18,864,000**
107104- A011	Pay	17	17	7,622,000	7,622,000	7,674,000
107104- A011-1	Pay of Officers	(5)	(5)	(2,961,000)	(2,961,000)	(3,707,000)
107104- A011-2	Pay of Other Staff	(12)	(12)	(4,661,000)	(4,661,000)	(3,967,000)
107104- A012	Allowances			7,226,000	9,136,000	11,190,000
107104- A012-1	Regular Allowances			(6,416,000)	(8,213,000)	(10,380,000)
107104- A012-2	Other Allowances (Excluding TA)			(810,000)	(923,000)	(810,000)
107104- A03	**Operating Expenses**			**3,050,000**	**2,781,000**	**3,180,000**
107104- A032	Communications			220,000	324,000	220,000
107104- A036	Motor Vehicles			30,000	28,000	160,000
107104- A038	Travel & Transportation			1,815,000	1,809,000	1,815,000
107104- A039	General			985,000	620,000	985,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
107104- A04	**Employees Retirement Benefits**					**1,348,000**
107104- A041	Pension					1,348,000
107104- A13	**Repairs and Maintenance**			**955,000**	**1,010,000**	**955,000**
107104- A130	Transport			450,000	600,000	450,000
107104- A131	Machinery and Equipment			200,000	100,000	200,000
107104- A132	Furniture and Fixture			250,000	250,000	250,000
107104- A137	Computer Equipment			55,000	60,000	55,000
Total-	**STAFF WELFARE ORGANISATION AABPARA ISLAMABAD.**			**18,853,000**	**20,549,000**	**24,347,000**
IB4031 STAFF WELFARE ORGANIZATION D.G'S OFFICE ISLAMABAD.						
107104- A01	**Employees Related Expenses**			**40,847,000**	**47,554,000**	**50,189,000**
107104- A011	Pay	32	32	20,411,000	20,411,000	21,454,000
107104- A011-1	Pay of Officers	(13)	(13)	(13,383,000)	(13,383,000)	(13,745,000)
107104- A011-2	Pay of Other Staff	(19)	(19)	(7,028,000)	(7,028,000)	(7,709,000)
107104- A012	Allowances			20,436,000	27,143,000	28,735,000
107104- A012-1	Regular Allowances			(18,016,000)	(23,623,000)	(24,785,000)
107104- A012-2	Other Allowances (Excluding TA)			(2,420,000)	(3,520,000)	(3,950,000)
107104- A03	**Operating Expenses**			**48,658,000**	**32,602,000**	**50,703,000**
107104- A032	Communications			3,020,000	2,295,000	3,020,000
107104- A033	Utilities			3,070,000	2,450,000	4,370,000
107104- A034	Occupancy Costs			33,000,000	25,370,000	33,000,000
107104- A036	Motor Vehicles			30,000		30,000
107104- A038	Travel & Transportation			2,320,000	1,417,000	2,620,000
107104- A039	General			7,218,000	1,070,000	7,663,000
107104- A04	**Employees Retirement Benefits**			**6,800,000**	**5,503,000**	**6,800,000**
107104- A041	Pension			6,800,000	5,503,000	6,800,000
107104- A05	**Grants, Subsidies and Write off Loans**			**16,000,000**	**450,000**	**16,000,000**
107104- A052	Grants Domestic			16,000,000	450,000	16,000,000
107104- A13	**Repairs and Maintenance**			**1,900,000**	**1,434,000**	**1,900,000**

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
107104- A130	Transport			600,000	386,000	600,000
107104- A131	Machinery and Equipment			400,000	396,000	400,000
107104- A132	Furniture and Fixture			300,000	268,000	300,000
107104- A137	Computer Equipment			600,000	384,000	600,000
Total-	**STAFF WELFARE ORGANIZATION D.G'S OFFICE ISLAMABAD.**			**114,205,000**	**87,543,000**	**125,592,000**
IB4036	**HOLIDAY HOMES MURREE**					
107104- A01	**Employees Related Expenses**			**14,534,000**	**16,338,000**	**17,461,000**
107104- A011	Pay	21	21	7,140,000	7,044,000	6,937,000
107104- A011-1	Pay of Officers	(1)	(1)	(868,000)	(868,000)	(934,000)
107104- A011-2	Pay of Other Staff	(20)	(20)	(6,272,000)	(6,176,000)	(6,003,000)
107104- A012	Allowances			7,394,000	9,294,000	10,524,000
107104- A012-1	Regular Allowances			(6,844,000)	(8,645,000)	(9,846,000)
107104- A012-2	Other Allowances (Excluding TA)			(550,000)	(649,000)	(678,000)
107104- A03	**Operating Expenses**			**7,746,000**	**7,180,000**	**10,446,000**
107104- A032	Communications			165,000	100,000	165,000
107104- A033	Utilities			5,715,000	5,415,000	8,415,000
107104- A034	Occupancy Costs			20,000		20,000
107104- A038	Travel & Transportation			236,000	110,000	236,000
107104- A039	General			1,610,000	1,555,000	1,610,000
107104- A13	**Repairs and Maintenance**			**25,680,000**	**615,000**	**25,680,000**
107104- A130	Transport			65,000		65,000
107104- A131	Machinery and Equipment			300,000	300,000	300,000
107104- A132	Furniture and Fixture			300,000	300,000	300,000
107104- A133	Buildings and Structure			25,000,000		25,000,000
107104- A137	Computer Equipment			15,000	15,000	15,000
Total-	**HOLIDAY HOMES MURREE**			**47,960,000**	**24,133,000**	**53,587,000**
IB4037	**HOSTEL FOR WORKING WOMEN ISLAMABAD**					
107104- A01	**Employees Related Expenses**			**4,035,000**	**4,750,000**	**5,351,000**
107104- A011	Pay	8	8	2,150,000	2,150,000	2,102,000
107104- A011-2	Pay of Other Staff	(8)	(8)	(2,150,000)	(2,150,000)	(2,102,000)
107104- A012	Allowances			1,885,000	2,600,000	3,249,000
107104- A012-1	Regular Allowances			(1,775,000)	(2,371,000)	(3,089,000)
107104- A012-2	Other Allowances (Excluding TA)			(110,000)	(229,000)	(160,000)
107104- A03	**Operating Expenses**			**8,510,000**	**6,098,000**	**10,410,000**
107104- A032	Communications			35,000	35,000	35,000
107104- A033	Utilities			7,900,000	6,045,000	9,800,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
107104- A038	Travel & Transportation			45,000	4,000	45,000
107104- A039	General			530,000	14,000	530,000
107104- A13	**Repairs and Maintenance**			**520,000**	**65,000**	**520,000**
107104- A131	Machinery and Equipment			250,000	65,000	250,000
107104- A132	Furniture and Fixture			250,000		250,000
107104- A137	Computer Equipment			20,000		20,000
Total-	**HOSTEL FOR WORKING WOMEN ISLAMABAD**			**13,065,000**	**10,913,000**	**16,281,000**
IB4040 FEDERAL STAFF RELIEF FUND ISLAMABAD						
107104- A05	**Grants, Subsidies and Write off Loans**			**17,000,000**	**10,619,000**	**17,000,000**
107104- A052	Grants Domestic			17,000,000	10,619,000	17,000,000
Total-	**FEDERAL STAFF RELIEF FUND ISLAMABAD**			**17,000,000**	**10,619,000**	**17,000,000**
IB4045 PROVISION FOR REHABILITATION AID ISLAMABAD.						
107104- A05	**Grants, Subsidies and Write off Loans**			**10,000,000**	**9,995,000**	**10,000,000**
107104- A052	Grants Domestic			10,000,000	9,995,000	10,000,000
Total-	**PROVISION FOR REHABILITATION AID ISLAMABAD.**			**10,000,000**	**9,995,000**	**10,000,000**
107104	Total- Administration			232,754,000	175,905,000	260,680,000
1071	Total- Administration			232,754,000	175,905,000	260,680,000
107	Total- Administration			232,754,000	175,905,000	260,680,000
10	Total- Social Protection			232,754,000	175,905,000	260,680,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**9,038,246,000**	**8,459,657,000**	**9,490,413,000**

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0441	**Manufacturing:**					
044101	**Support for Industrial Development :**					
LO1422	**LADIES INDUSTRIAL HOMES LAHORE**					
044101- A01	**Employees Related Expenses**			**11,261,000**	**13,041,000**	**13,075,000**
044101- A011	Pay	17	17	5,464,000	5,464,000	5,777,000
044101- A011-2	Pay of Other Staff	(17)	(17)	(5,464,000)	(5,464,000)	(5,777,000)
044101- A012	Allowances			5,797,000	7,577,000	7,298,000
044101- A012-1	Regular Allowances			(5,396,000)	(6,954,000)	(6,897,000)
044101- A012-2	Other Allowances (Excluding TA)			(401,000)	(623,000)	(401,000)
044101- A03	**Operating Expenses**			**1,210,000**	**1,059,000**	**1,310,000**
044101- A032	Communications			45,000	45,000	45,000
044101- A033	Utilities			820,000	800,000	920,000
044101- A038	Travel & Transportation			90,000	24,000	90,000
044101- A039	General			255,000	190,000	255,000
044101- A04	**Employees Retirement Benefits**			**1,197,000**		**1,123,000**
044101- A041	Pension			1,197,000		1,123,000
044101- A13	**Repairs and Maintenance**			**3,066,000**	**211,000**	**250,000**
044101- A131	Machinery and Equipment			100,000	100,000	100,000
044101- A132	Furniture and Fixture			150,000	111,000	150,000
044101- A133	Buildings and Structure			2,816,000		
Total-	**LADIES INDUSTRIAL HOMES LAHORE**			**16,734,000**	**14,311,000**	**15,758,000**
044101	Total- Support for Industrial Development			16,734,000	14,311,000	15,758,000
0441	Total- Manufacturing			16,734,000	14,311,000	15,758,000
044	Total- Mining and Manufacturing			16,734,000	14,311,000	15,758,000
04	Total- Economic Affairs			16,734,000	14,311,000	15,758,000
08	**Recreation, Culture and Religion:**					
082	**Cultural Services:**					
0821	**Cultural Services:**					
082103	**Community Centres :**					
LO1420	**COMMUNITY CENTRE AG OFFICE LAHORE**					
082103- A01	**Employees Related Expenses**			**6,876,000**	**7,606,000**	**8,078,000**
082103- A011	Pay	10	10	3,331,000	3,251,000	3,407,000
082103- A011-1	Pay of Officers	(1)	(1)	(868,000)	(868,000)	(868,000)

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
082103- A011-2	Pay of Other Staff	(9)	(9)	(2,463,000)	(2,383,000)	(2,539,000)
082103- A012	Allowances			3,545,000	4,355,000	4,671,000
082103- A012-1	Regular Allowances			(3,263,000)	(4,022,000)	(4,389,000)
082103- A012-2	Other Allowances (Excluding TA)			(282,000)	(333,000)	(282,000)
082103- A03	**Operating Expenses**			**2,605,000**	**2,175,000**	**2,955,000**
082103- A032	Communications			60,000	48,000	60,000
082103- A033	Utilities			1,900,000	1,704,000	2,250,000
082103- A038	Travel & Transportation			270,000	226,000	270,000
082103- A039	General			375,000	197,000	375,000
082103- A13	**Repairs and Maintenance**			**3,556,000**	**409,000**	**500,000**
082103- A130	Transport			250,000	250,000	250,000
082103- A131	Machinery and Equipment			100,000	79,000	100,000
082103- A132	Furniture and Fixture			150,000	80,000	150,000
082103- A133	Buildings and Structure			3,056,000		
Total-	**COMMUNITY CENTRE AG OFFICE LAHORE**			**13,037,000**	**10,190,000**	**11,533,000**
LO1423 COMMUNITY CENTRE DHANA SINGH WALA LAHORE						
082103- A01	**Employees Related Expenses**			**12,234,000**	**14,005,000**	**13,387,000**
082103- A011	Pay	17	17	6,738,000	6,738,000	6,282,000
082103- A011-1	Pay of Officers	(1)	(1)	(1,436,000)	(1,436,000)	(488,000)
082103- A011-2	Pay of Other Staff	(16)	(16)	(5,302,000)	(5,302,000)	(5,794,000)
082103- A012	Allowances			5,496,000	7,267,000	7,105,000
082103- A012-1	Regular Allowances			(4,971,000)	(6,563,000)	(6,580,000)
082103- A012-2	Other Allowances (Excluding TA)			(525,000)	(704,000)	(525,000)
082103- A03	**Operating Expenses**			**1,880,000**	**1,343,000**	**2,080,000**
082103- A032	Communications			75,000	10,000	75,000
082103- A033	Utilities			1,100,000	850,000	1,300,000
082103- A038	Travel & Transportation			440,000	318,000	440,000
082103- A039	General			265,000	165,000	265,000
082103- A04	**Employees Retirement Benefits**			**606,000**	**1,346,000**	

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
082103- A041	Pension			606,000	1,346,000	
082103- A05	**Grants, Subsidies and Write off Loans**				**1,200,000**	
082103- A052	Grants Domestic				1,200,000	
082103- A13	**Repairs and Maintenance**			**600,000**	**477,000**	**600,000**
082103- A130	Transport			300,000	300,000	300,000
082103- A131	Machinery and Equipment			150,000	95,000	150,000
082103- A132	Furniture and Fixture			150,000	82,000	150,000
Total-	**COMMUNITY CENTRE DHANA SINGH WALA LAHORE**			**15,320,000**	**18,371,000**	**16,067,000**
082103	Total- Community Centres			28,357,000	28,561,000	27,600,000
0821	Total- Cultural Services			28,357,000	28,561,000	27,600,000
082	Total- Cultural Services			28,357,000	28,561,000	27,600,000
08	Total- Recreation, Culture and Religion			28,357,000	28,561,000	27,600,000
09	**Education Affairs and Services:**					
095	**Subsidiary Services to Education:**					
0951	**Subsidiary Services to Education:**					
095101	**Archives Library and Museums :**					
LO1418	**STAFF WELFARE LIBRARY LAHORE**					
095101- A01	**Employees Related Expenses**			**2,077,000**	**2,369,000**	**2,535,000**
095101- A011	Pay	2	2	1,058,000	1,058,000	1,090,000
095101- A011-2	Pay of Other Staff	(2)	(2)	(1,058,000)	(1,058,000)	(1,090,000)
095101- A012	Allowances			1,019,000	1,311,000	1,445,000
095101- A012-1	Regular Allowances			(931,000)	(1,222,000)	(1,357,000)
095101- A012-2	Other Allowances (Excluding TA)			(88,000)	(89,000)	(88,000)
095101- A03	**Operating Expenses**			**142,000**	**127,000**	**142,000**
095101- A038	Travel & Transportation			12,000	12,000	12,000
095101- A039	General			130,000	115,000	130,000
095101- A13	**Repairs and Maintenance**			**75,000**	**75,000**	**75,000**
095101- A132	Furniture and Fixture			75,000	75,000	75,000
Total-	**STAFF WELFARE LIBRARY LAHORE**			**2,294,000**	**2,571,000**	**2,752,000**
095101	Total- Archives Library and Museums			2,294,000	2,571,000	2,752,000
0951	Total- Subsidiary Services to Education			2,294,000	2,571,000	2,752,000
095	Total- Subsidiary Services to Education			2,294,000	2,571,000	2,752,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
097	**Education Affairs,Services not Elsewhere Classified:**					
0971	**Edu.Aff.Services not Elsewhere Classfied:**					
097120	**Others :**					
LO1417	**VOCATIONAL TRAINING CENTRE LAHORE**					
097120- A01	**Employees Related Expenses**			**5,278,000**	**6,508,000**	**11,398,000**
097120- A011	Pay	13	13	3,118,000	3,118,000	4,813,000
097120- A011-1	Pay of Officers	(5)	(5)	(1,159,000)	(1,159,000)	(2,759,000)
097120- A011-2	Pay of Other Staff	(8)	(8)	(1,959,000)	(1,959,000)	(2,054,000)
097120- A012	Allowances			2,160,000	3,390,000	6,585,000
097120- A012-1	Regular Allowances			(2,010,000)	(3,026,000)	(6,435,000)
097120- A012-2	Other Allowances (Excluding TA)			(150,000)	(364,000)	(150,000)
097120- A03	**Operating Expenses**			**975,000**	**642,000**	**1,325,000**
097120- A032	Communications			65,000	31,000	65,000
097120- A033	Utilities			700,000	524,000	1,050,000
097120- A038	Travel & Transportation			20,000	20,000	20,000
097120- A039	General			190,000	67,000	190,000
097120- A04	**Employees Retirement Benefits**			**407,000**		**417,000**
097120- A041	Pension			407,000		417,000
097120- A05	**Grants, Subsidies and Write off Loans**				**5,000,000**	
097120- A052	Grants Domestic				5,000,000	
097120- A13	**Repairs and Maintenance**			**400,000**	**184,000**	**400,000**
097120- A131	Machinery and Equipment			100,000	70,000	100,000
097120- A132	Furniture and Fixture			150,000	48,000	150,000
097120- A137	Computer Equipment			150,000	66,000	150,000
Total-	**VOCATIONAL TRAINING CENTRE LAHORE**			**7,060,000**	**12,334,000**	**13,540,000**
LO9663	**AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 LAHORE**					
097120- A06	**Transfers**			**17,000,000**	**6,103,000**	**9,000,000**
097120- A061	Scholarship			17,000,000	6,103,000	9,000,000
Total-	**AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 LAHORE**			**17,000,000**	**6,103,000**	**9,000,000**
097120	Total- Others			24,060,000	18,437,000	22,540,000
0971	Total- Edu.Aff.Services not Elsewhere Classfied			24,060,000	18,437,000	22,540,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
097	Total-	Education Affairs,Services not Elsewhere Classified			24,060,000	18,437,000	22,540,000
09	Total-	Education Affairs and Services			26,354,000	21,008,000	25,292,000
10	**Social Protection:**						
107	**Administration:**						
1071	**Administration:**						
107104	**Administration :**						
LO1419	**STAFF WELFARE ORGANIZATION LAHORE**						
107104- A01	**Employees Related Expenses**				**13,948,000**	**15,848,000**	**18,436,000**
107104- A011	Pay		18	18	7,728,000	7,728,000	8,343,000
107104- A011-1	Pay of Officers		(5)	(5)	(2,601,000)	(2,601,000)	(3,235,000)
107104- A011-2	Pay of Other Staff		(13)	(13)	(5,127,000)	(5,127,000)	(5,108,000)
107104- A012	Allowances				6,220,000	8,120,000	10,093,000
107104- A012-1	Regular Allowances				(5,445,000)	(7,341,000)	(9,318,000)
107104- A012-2	Other Allowances (Excluding TA)				(775,000)	(779,000)	(775,000)
107104- A03	**Operating Expenses**				**13,895,000**	**8,053,000**	**9,895,000**
107104- A032	Communications				405,000	100,000	405,000
107104- A034	Occupancy Costs				12,000,000	7,188,000	8,000,000
107104- A036	Motor Vehicles				20,000		20,000
107104- A038	Travel & Transportation				590,000	467,000	590,000
107104- A039	General				880,000	298,000	880,000
107104- A04	**Employees Retirement Benefits**				**1,111,000**	**1,111,000**	**70,000**
107104- A041	Pension				1,111,000	1,111,000	70,000
107104- A05	**Grants, Subsidies and Write off Loans**					**2,000,000**	
107104- A052	Grants Domestic					2,000,000	
107104- A13	**Repairs and Maintenance**				**400,000**	**196,000**	**400,000**
107104- A130	Transport				150,000	70,000	150,000
107104- A131	Machinery and Equipment				100,000	38,000	100,000
107104- A132	Furniture and Fixture				100,000	38,000	100,000
107104- A137	Computer Equipment				50,000	50,000	50,000
Total-	**STAFF WELFARE ORGANIZATION LAHORE**				**29,354,000**	**27,208,000**	**28,801,000**
LO1421	**FEDERAL STAFF RELIEF FUND LAHORE**						
107104- A05	**Grants, Subsidies and Write off Loans**				**8,000,000**	**3,263,000**	**8,000,000**

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
107104- A052		Grants Domestic			8,000,000	3,263,000	8,000,000
Total-		**FEDERAL STAFF RELIEF FUND LAHORE**			**8,000,000**	**3,263,000**	**8,000,000**
107104	Total-	Administration			37,354,000	30,471,000	36,801,000
1071	Total-	Administration			37,354,000	30,471,000	36,801,000
107	Total-	Administration			37,354,000	30,471,000	36,801,000
10	Total-	Social Protection			37,354,000	30,471,000	36,801,000
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**108,799,000**	**94,351,000**	**105,451,000**

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019101 Administrative Training :					
PR1282 PAKISTAN ACADEMY FOR RURAL DEVELOPMENT PESHWAR (AUTONOMOUS)					
019101- A01 Employees Related Expenses			**302,173,000**	**302,173,000**	**298,336,000**
019101- A011 Pay			71,640,000	71,640,000	52,391,000
019101- A011-1 Pay of Officers			(36,553,000)	(36,553,000)	(15,473,000)
019101- A011-2 Pay of Other Staff			(35,087,000)	(35,087,000)	(36,918,000)
019101- A012 Allowances			230,533,000	230,533,000	245,945,000
019101- A012-1 Regular Allowances			(12,739,000)	(12,739,000)	(197,312,000)
019101- A012-2 Other Allowances (Excluding TA)			(217,794,000)	(217,794,000)	(48,633,000)
019101- A03 Operating Expenses			**133,065,000**	**123,507,000**	**48,790,000**
019101- A039 General			133,065,000	123,507,000	48,790,000
Total- PAKISTAN ACADEMY FOR RURAL DEVELOPMENT PESHWAR (AUTONOMOUS)			**435,238,000**	**425,680,000**	**347,126,000**
019101 Total- Administrative Training			435,238,000	425,680,000	347,126,000
0191 Total- Gen Public Service Not Elsewhere Defined			435,238,000	425,680,000	347,126,000
019 Total- General Public Service Not Elsewhere Defined			435,238,000	425,680,000	347,126,000
01 Total- General Public Service			435,238,000	425,680,000	347,126,000
04 Economic Affairs:					
044 Mining and Manufacturing:					
0441 Manufacturing:					
044101 Support for Industrial Development :					
PR1277 LADIES INDUSTRIAL HOME PESHAWAR					
044101- A01 Employees Related Expenses			**9,728,000**	**11,050,000**	**12,735,000**
044101- A011 Pay	16	16	4,787,000	4,787,000	5,323,000
044101- A011-2 Pay of Other Staff	(16)	(16)	(4,787,000)	(4,787,000)	(5,323,000)
044101- A012 Allowances			4,941,000	6,263,000	7,412,000
044101- A012-1 Regular Allowances			(4,591,000)	(5,805,000)	(7,062,000)
044101- A012-2 Other Allowances (Excluding TA)			(350,000)	(458,000)	(350,000)

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
044101- A03	**Operating Expenses**			**794,000**	**210,000**	**834,000**
044101- A032	Communications			15,000		15,000
044101- A033	Utilities			600,000	165,000	640,000
044101- A038	Travel & Transportation			15,000		15,000
044101- A039	General			164,000	45,000	164,000
044101- A04	**Employees Retirement Benefits**			**740,000**	**740,000**	
044101- A041	Pension			740,000	740,000	
044101- A13	**Repairs and Maintenance**			**200,000**	**39,000**	**200,000**
044101- A131	Machinery and Equipment			100,000	26,000	100,000
044101- A132	Furniture and Fixture			100,000	13,000	100,000
Total-	**LADIES INDUSTRIAL HOME PESHAWAR**			**11,462,000**	**12,039,000**	**13,769,000**
044101	Total- Support for Industrial Development			11,462,000	12,039,000	13,769,000
0441	Total- Manufacturing			11,462,000	12,039,000	13,769,000
044	Total- Mining and Manufacturing			11,462,000	12,039,000	13,769,000
04	Total- Economic Affairs			11,462,000	12,039,000	13,769,000
08	**Recreation, Culture and Religion:**					
082	**Cultural Services:**					
0821	**Cultural Services:**					
082103	**Community Centres :**					
PR1275	**COMMUNITY CENTRE PESHAWAR**					
082103- A01	**Employees Related Expenses**			**3,494,000**	**3,851,000**	**4,438,000**
082103- A011	Pay	6	6	1,664,000	1,664,000	1,752,000
082103- A011-1	Pay of Officers	(1)	(1)	(624,000)	(624,000)	(352,000)
082103- A011-2	Pay of Other Staff	(5)	(5)	(1,040,000)	(1,040,000)	(1,400,000)
082103- A012	Allowances			1,830,000	2,187,000	2,686,000
082103- A012-1	Regular Allowances			(1,547,000)	(1,904,000)	(2,403,000)
082103- A012-2	Other Allowances (Excluding TA)			(283,000)	(283,000)	(283,000)
082103- A03	**Operating Expenses**			**1,077,000**	**478,000**	**1,107,000**
082103- A032	Communications			45,000	27,000	45,000
082103- A033	Utilities			660,000	251,000	690,000
082103- A036	Motor Vehicles			12,000	5,000	12,000
082103- A038	Travel & Transportation			235,000	113,000	235,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
082103- A039	General			125,000	82,000	125,000
082103- A04	**Employees Retirement Benefits**			**965,000**		**965,000**
082103- A041	Pension			965,000		965,000
082103- A13	**Repairs and Maintenance**			**260,000**	**63,000**	**260,000**
082103- A130	Transport			80,000	50,000	80,000
082103- A131	Machinery and Equipment			80,000	6,000	80,000
082103- A132	Furniture and Fixture			100,000	7,000	100,000
Total-	**COMMUNITY CENTRE PESHAWAR**			**5,796,000**	**4,392,000**	**6,770,000**
PR1281 COMMUNITY CENTRE HASAN GARHI PESHAWAR						
082103- A01	**Employees Related Expenses**			**12,975,000**	**14,582,000**	**18,004,000**
082103- A011	Pay	19	19	6,910,000	6,910,000	7,604,000
082103- A011-1	Pay of Officers	(3)	(3)	(2,041,000)	(2,041,000)	(2,069,000)
082103- A011-2	Pay of Other Staff	(16)	(16)	(4,869,000)	(4,869,000)	(5,535,000)
082103- A012	Allowances			6,065,000	7,672,000	10,400,000
082103- A012-1	Regular Allowances			(5,400,000)	(7,007,000)	(9,735,000)
082103- A012-2	Other Allowances (Excluding TA)			(665,000)	(665,000)	(665,000)
082103- A03	**Operating Expenses**			**1,882,000**	**1,023,000**	**2,082,000**
082103- A032	Communications			82,000	55,000	82,000
082103- A033	Utilities			1,340,000	778,000	1,540,000
082103- A038	Travel & Transportation			130,000		130,000
082103- A039	General			330,000	190,000	330,000
082103- A13	**Repairs and Maintenance**			**11,353,000**	**77,000**	**200,000**
082103- A131	Machinery and Equipment			100,000	31,000	100,000
082103- A132	Furniture and Fixture			100,000	46,000	100,000
082103- A133	Buildings and Structure			11,153,000		
Total-	**COMMUNITY CENTRE HASAN GARHI PESHAWAR**			**26,210,000**	**15,682,000**	**20,286,000**
082103	Total- Community Centres			32,006,000	20,074,000	27,056,000
0821	Total- Cultural Services			32,006,000	20,074,000	27,056,000
082	Total- Cultural Services			32,006,000	20,074,000	27,056,000
08	Total- Recreation, Culture and Religion			32,006,000	20,074,000	27,056,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
09	**Education Affairs and Services:**					
095	**Subsidiary Services to Education:**					
0951	**Subsidiary Services to Education:**					
095101	**Archives Library and Museums :**					
PR1280	**STAFF WELFARE ORGANIZATION LIBRARY**					
095101- A01	**Employees Related Expenses**			**1,867,000**	**2,154,000**	**2,324,000**
095101- A011	Pay	2	2	947,000	947,000	969,000
095101- A011-2	Pay of Other Staff	(2)	(2)	(947,000)	(947,000)	(969,000)
095101- A012	Allowances			920,000	1,207,000	1,355,000
095101- A012-1	Regular Allowances			(860,000)	(1,128,000)	(1,295,000)
095101- A012-2	Other Allowances (Excluding TA)			(60,000)	(79,000)	(60,000)
095101- A03	**Operating Expenses**			**133,000**	**26,000**	**133,000**
095101- A032	Communications			12,000		12,000
095101- A038	Travel & Transportation			12,000		12,000
095101- A039	General			109,000	26,000	109,000
095101- A13	**Repairs and Maintenance**			**125,000**	**12,000**	**125,000**
095101- A131	Machinery and Equipment			50,000	6,000	50,000
095101- A132	Furniture and Fixture			75,000	6,000	75,000
Total-	**STAFF WELFARE ORGANIZATION LIBRARY**			**2,125,000**	**2,192,000**	**2,582,000**
095101	Total- Archives Library and Museums			2,125,000	2,192,000	2,582,000
0951	Total- Subsidiary Services to Education			2,125,000	2,192,000	2,582,000
095	Total- Subsidiary Services to Education			2,125,000	2,192,000	2,582,000
097	**Education Affairs,Services not Elsewhere Classified:**					
0971	**Edu.Aff.Services not Elsewhere Classfied:**					
097120	**Others :**					
PR1279	**VOCATIONAL TRAINING CENTRE PESHAWAR**					
097120- A01	**Employees Related Expenses**			**4,880,000**	**5,606,000**	**8,157,000**
097120- A011	Pay	9	9	2,375,000	2,375,000	3,692,000
097120- A011-1	Pay of Officers	(4)	(4)	(1,162,000)	(1,162,000)	(2,316,000)
097120- A011-2	Pay of Other Staff	(5)	(5)	(1,213,000)	(1,213,000)	(1,376,000)
097120- A012	Allowances			2,505,000	3,231,000	4,465,000
097120- A012-1	Regular Allowances			(2,375,000)	(3,007,000)	(4,335,000)
097120- A012-2	Other Allowances (Excluding TA)			(130,000)	(224,000)	(130,000)
097120- A03	**Operating Expenses**			**424,000**	**53,000**	**424,000**
097120- A032	Communications			32,000		32,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
097120- A033	Utilities			235,000		235,000
097120- A038	Travel & Transportation			27,000	46,000	27,000
097120- A039	General			130,000	7,000	130,000
097120- A13	**Repairs and Maintenance**			**215,000**	**27,000**	**215,000**
097120- A131	Machinery and Equipment			75,000	7,000	75,000
097120- A132	Furniture and Fixture			100,000	6,000	100,000
097120- A137	Computer Equipment			40,000	14,000	40,000
Total-	**VOCATIONAL TRAINING CENTRE PESHAWAR**			**5,519,000**	**5,686,000**	**8,796,000**
PR9615 AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 PESHAWAR						
097120- A06	**Transfers**			**9,000,000**	**3,044,000**	**4,000,000**
097120- A061	Scholarship			9,000,000	3,044,000	4,000,000
Total-	**AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 PESHAWAR**			**9,000,000**	**3,044,000**	**4,000,000**
097120 Total-	Others			14,519,000	8,730,000	12,796,000
0971 Total-	Edu.Aff.Services not Elsewhere Classfied			14,519,000	8,730,000	12,796,000
097 Total-	Education Affairs,Services not Elsewhere Classified			14,519,000	8,730,000	12,796,000
09 Total-	Education Affairs and Services			16,644,000	10,922,000	15,378,000
10	**Social Protection:**					
107	**Administration:**					
1071	**Administration:**					
107104	**Administration :**					
PR1276 FEDERAL STAFF RELIEF FUND PESHAWAR						
107104- A05	**Grants, Subsidies and Write off Loans**			**6,000,000**	**3,691,000**	**6,000,000**
107104- A052	Grants Domestic			6,000,000	3,691,000	6,000,000
Total-	**FEDERAL STAFF RELIEF FUND PESHAWAR**			**6,000,000**	**3,691,000**	**6,000,000**
PR1278 STAFF WELFARE ORGANIZATION PESHAWAR						
107104- A01	**Employees Related Expenses**			**5,548,000**	**6,560,000**	**11,229,000**
107104- A011	Pay	10	10	3,072,000	3,072,000	5,045,000
107104- A011-1	Pay of Officers	(3)	(3)	(353,000)	(353,000)	(2,312,000)

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107104- A011-2	Pay of Other Staff	(7)	(7)	(2,719,000)	(2,719,000)	(2,733,000)
107104- A012	Allowances			2,476,000	3,488,000	6,184,000
107104- A012-1	Regular Allowances			(2,151,000)	(3,108,000)	(5,859,000)
107104- A012-2	Other Allowances (Excluding TA)			(325,000)	(380,000)	(325,000)
107104- A03	**Operating Expenses**			**3,196,000**	**3,613,000**	**3,196,000**
107104- A032	Communications			94,000	80,000	94,000
107104- A034	Occupancy Costs			2,000,000	3,270,000	2,000,000
107104- A036	Motor Vehicles			15,000	10,000	15,000
107104- A038	Travel & Transportation			177,000	160,000	177,000
107104- A039	General			910,000	93,000	910,000
107104- A04	**Employees Retirement Benefits**			**907,000**		
107104- A041	Pension			907,000		
107104- A05	**Grants, Subsidies and Write off Loans**				**1,673,000**	
107104- A052	Grants Domestic				1,673,000	
107104- A13	**Repairs and Maintenance**			**260,000**	**86,000**	**260,000**
107104- A130	Transport			100,000	32,000	100,000
107104- A131	Machinery and Equipment			65,000	20,000	65,000
107104- A132	Furniture and Fixture			80,000	20,000	80,000
107104- A137	Computer Equipment			15,000	14,000	15,000
Total-	**STAFF WELFARE ORGANIZATION PESHAWAR**			**9,911,000**	**11,932,000**	**14,685,000**
107104	Total- Administration			15,911,000	15,623,000	20,685,000
1071	Total- Administration			15,911,000	15,623,000	20,685,000
107	Total- Administration			15,911,000	15,623,000	20,685,000
10	Total- Social Protection			15,911,000	15,623,000	20,685,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**511,261,000**	**484,338,000**	**424,014,000**

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0441	**Manufacturing:**					
044101	**Support for Industrial Development :**					
KA7212	**LADIES INDUSTRIAL HOMES KARACHI**					
044101- A01	**Employees Related Expenses**			**12,703,000**	**14,178,000**	**14,032,000**
044101- A011	Pay	18	18	5,996,000	5,996,000	5,422,000
044101- A011-2	Pay of Other Staff	(18)	(18)	(5,996,000)	(5,996,000)	(5,422,000)
044101- A012	Allowances			6,707,000	8,182,000	8,610,000
044101- A012-1	Regular Allowances			(6,265,000)	(7,668,000)	(8,168,000)
044101- A012-2	Other Allowances (Excluding TA)			(442,000)	(514,000)	(442,000)
044101- A03	**Operating Expenses**			**1,305,000**	**629,000**	**1,415,000**
044101- A033	Utilities			540,000	211,000	650,000
044101- A038	Travel & Transportation			185,000	102,000	185,000
044101- A039	General			580,000	316,000	580,000
044101- A04	**Employees Retirement Benefits**			**870,000**	**869,000**	**1,090,000**
044101- A041	Pension			870,000	869,000	1,090,000
044101- A13	**Repairs and Maintenance**			**12,400,000**	**273,000**	**400,000**
044101- A131	Machinery and Equipment			200,000	194,000	200,000
044101- A132	Furniture and Fixture			200,000	79,000	200,000
044101- A133	Buildings and Structure			12,000,000		
Total-	**LADIES INDUSTRIAL HOMES KARACHI**			**27,278,000**	**15,949,000**	**16,937,000**
044101	Total- Support for Industrial Development			27,278,000	15,949,000	16,937,000
0441	Total- Manufacturing			27,278,000	15,949,000	16,937,000
044	Total- Mining and Manufacturing			27,278,000	15,949,000	16,937,000
04	Total- Economic Affairs			27,278,000	15,949,000	16,937,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
08	**Recreation, Culture and Religion:**					
082	**Cultural Services:**					
0821	**Cultural Services:**					
082103	**Community Centres :**					
KA7213	**COMMUNITY CENTRE KARACHI**					
082103- A01	**Employees Related Expenses**			**3,628,000**	**4,142,000**	**3,659,000**
082103- A011	Pay	6	6	1,767,000	1,767,000	1,598,000
082103- A011-1	Pay of Officers	(1)	(1)	(597,000)	(597,000)	(597,000)
082103- A011-2	Pay of Other Staff	(5)	(5)	(1,170,000)	(1,170,000)	(1,001,000)
082103- A012	Allowances			1,861,000	2,375,000	2,061,000
082103- A012-1	Regular Allowances			(1,731,000)	(2,195,000)	(1,939,000)
082103- A012-2	Other Allowances (Excluding TA)			(130,000)	(180,000)	(122,000)
082103- A03	**Operating Expenses**			**2,110,000**	**1,135,000**	**2,010,000**
082103- A033	Utilities			1,250,000	594,000	1,150,000
082103- A038	Travel & Transportation			200,000	64,000	200,000
082103- A039	General			660,000	477,000	660,000
082103- A04	**Employees Retirement Benefits**			**241,000**	**240,000**	
082103- A041	Pension			241,000	240,000	
082103- A13	**Repairs and Maintenance**			**350,000**	**258,000**	**350,000**
082103- A130	Transport			100,000	14,000	100,000
082103- A131	Machinery and Equipment			100,000	95,000	100,000
082103- A132	Furniture and Fixture			150,000	149,000	150,000
Total-	**COMMUNITY CENTRE KARACHI**			**6,329,000**	**5,775,000**	**6,019,000**
KA7216	**COMMUNITY CENTRE F.C. AREA KARACHI**					
082103- A01	**Employees Related Expenses**			**2,011,000**	**2,212,000**	**2,973,000**
082103- A011	Pay	3	3	777,000	777,000	1,162,000
082103- A011-1	Pay of Officers	(2)	(2)	(461,000)	(461,000)	(840,000)
082103- A011-2	Pay of Other Staff	(1)	(1)	(316,000)	(316,000)	(322,000)
082103- A012	Allowances			1,234,000	1,435,000	1,811,000
082103- A012-1	Regular Allowances			(1,091,000)	(1,292,000)	(1,665,000)
082103- A012-2	Other Allowances (Excluding TA)			(143,000)	(143,000)	(146,000)
Total-	**COMMUNITY CENTRE F.C. AREA KARACHI**			**2,011,000**	**2,212,000**	**2,973,000**
082103	Total- Community Centres			8,340,000	7,987,000	8,992,000
0821	Total- Cultural Services			8,340,000	7,987,000	8,992,000
082	Total- Cultural Services			8,340,000	7,987,000	8,992,000
08	Total- Recreation, Culture and Religion			8,340,000	7,987,000	8,992,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
09	**Education Affairs and Services:**					
095	**Subsidiary Services to Education:**					
0951	**Subsidiary Services to Education:**					
095101	**Archives Library and Museums :**					
KA7214	**STAFF WELFARE LIBRARY KARACHI**					
095101- A01	**Employees Related Expenses**			**635,000**	**710,000**	**720,000**
095101- A011	Pay	1	1	276,000	276,000	284,000
095101- A011-2	Pay of Other Staff	(1)	(1)	(276,000)	(276,000)	(284,000)
095101- A012	Allowances			359,000	434,000	436,000
095101- A012-1	Regular Allowances			(336,000)	(411,000)	(413,000)
095101- A012-2	Other Allowances (Excluding TA)			(23,000)	(23,000)	(23,000)
095101- A03	**Operating Expenses**			**210,000**	**117,000**	**210,000**
095101- A039	General			210,000	117,000	210,000
095101- A13	**Repairs and Maintenance**			**130,000**	**51,000**	**130,000**
095101- A132	Furniture and Fixture			130,000	51,000	130,000
Total-	**STAFF WELFARE LIBRARY KARACHI**			**975,000**	**878,000**	**1,060,000**
095101 Total-	Archives Library and Museums			975,000	878,000	1,060,000
0951 Total-	Subsidiary Services to Education			975,000	878,000	1,060,000
095 Total-	Subsidiary Services to Education			975,000	878,000	1,060,000
097	**Education Affairs,Services not Elsewhere Classified:**					
0971	**Edu.Aff.Services not Elsewhere Classfied:**					
097120	**Others :**					
KA7215	**VOCATIONAL TRAINING CENTRE KARACHI**					
097120- A01	**Employees Related Expenses**			**8,739,000**	**10,374,000**	**11,704,000**
097120- A011	Pay	12	12	3,798,000	4,113,000	4,791,000
097120- A011-1	Pay of Officers	(4)	(4)	(1,422,000)	(1,737,000)	(2,331,000)
097120- A011-2	Pay of Other Staff	(8)	(8)	(2,376,000)	(2,376,000)	(2,460,000)
097120- A012	Allowances			4,941,000	6,261,000	6,913,000
097120- A012-1	Regular Allowances			(4,621,000)	(5,802,000)	(6,593,000)
097120- A012-2	Other Allowances (Excluding TA)			(320,000)	(459,000)	(320,000)
097120- A03	**Operating Expenses**			**1,085,000**	**437,000**	**1,115,000**
097120- A032	Communications			70,000	10,000	100,000
097120- A033	Utilities			300,000	130,000	300,000
097120- A038	Travel & Transportation			75,000	18,000	75,000
097120- A039	General			640,000	279,000	640,000
097120- A13	**Repairs and Maintenance**			**300,000**	**235,000**	**300,000**

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
097120- A131	Machinery and Equipment			100,000	99,000	100,000
097120- A132	Furniture and Fixture			100,000	38,000	100,000
097120- A137	Computer Equipment			100,000	98,000	100,000
Total-	**VOCATIONAL TRAINING CENTRE KARACHI**			**10,124,000**	**11,046,000**	**13,119,000**
KA9631	**AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 KARACHI**					
097120- A06	**Transfers**			**9,000,000**	**1,816,000**	**5,000,000**
097120- A061	Scholarship			9,000,000	1,816,000	5,000,000
Total-	**AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 KARACHI**			**9,000,000**	**1,816,000**	**5,000,000**
097120 Total-	Others			19,124,000	12,862,000	18,119,000
0971 Total-	Edu.Aff.Services not Elsewhere Classfied			19,124,000	12,862,000	18,119,000
097 Total-	Education Affairs,Services not Elsewhere Classified			19,124,000	12,862,000	18,119,000
09 Total-	Education Affairs and Services			20,099,000	13,740,000	19,179,000
10	**Social Protection:**					
107	**Administration:**					
1071	**Administration:**					
107104	**Administration :**					
KA7208	**STAFF WELFARE ORGANIZATION KARACHI**					
107104- A01	**Employees Related Expenses**			**9,685,000**	**11,921,000**	**15,681,000**
107104- A011	Pay	17	17	4,742,000	4,742,000	6,892,000
107104- A011-1	Pay of Officers	(4)	(4)	(2,385,000)	(2,385,000)	(3,120,000)
107104- A011-2	Pay of Other Staff	(13)	(13)	(2,357,000)	(2,357,000)	(3,772,000)
107104- A012	Allowances			4,943,000	7,179,000	8,789,000
107104- A012-1	Regular Allowances			(4,343,000)	(5,848,000)	(8,189,000)
107104- A012-2	Other Allowances (Excluding TA)			(600,000)	(1,331,000)	(600,000)
107104- A03	**Operating Expenses**			**11,345,000**	**9,954,000**	**12,925,000**
107104- A032	Communications			450,000	290,000	530,000
107104- A033	Utilities			800,000	430,000	800,000
107104- A034	Occupancy Costs			8,000,000	8,000,000	9,500,000
107104- A038	Travel & Transportation			590,000	330,000	590,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
107104- A039	General			1,505,000	904,000	1,505,000
107104- A04	**Employees Retirement Benefits**			**465,000**	**434,000**	**1,228,000**
107104- A041	Pension			465,000	434,000	1,228,000
107104- A13	**Repairs and Maintenance**			**2,700,000**	**466,000**	**700,000**
107104- A130	Transport			300,000	74,000	300,000
107104- A131	Machinery and Equipment			150,000	148,000	150,000
107104- A132	Furniture and Fixture			150,000	146,000	150,000
107104- A133	Buildings and Structure			2,000,000		
107104- A137	Computer Equipment			100,000	98,000	100,000
Total-	**STAFF WELFARE ORGANIZATION KARACHI**			**24,195,000**	**22,775,000**	**30,534,000**
KA7209	**FEDERAL STAFF RELIEF FUND KARACHI REGION**					
107104- A05	**Grants, Subsidies and Write off Loans**			**8,000,000**	**2,544,000**	**4,000,000**
107104- A052	Grants Domestic			8,000,000	2,544,000	4,000,000
Total-	**FEDERAL STAFF RELIEF FUND KARACHI REGION**			**8,000,000**	**2,544,000**	**4,000,000**
KA7210	**HOLIDAY HOMES KARACHI**					
107104- A01	**Employees Related Expenses**			**541,000**	**607,000**	**591,000**
107104- A011	Pay	1	1	238,000	238,000	245,000
107104- A011-2	Pay of Other Staff	(1)	(1)	(238,000)	(238,000)	(245,000)
107104- A012	Allowances			303,000	369,000	346,000
107104- A012-1	Regular Allowances			(283,000)	(349,000)	(326,000)
107104- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
107104- A03	**Operating Expenses**			**760,000**	**407,000**	**1,060,000**
107104- A033	Utilities			500,000	210,000	800,000
107104- A034	Occupancy Costs			15,000		15,000
107104- A038	Travel & Transportation			30,000	3,000	30,000
107104- A039	General			215,000	194,000	215,000
107104- A13	**Repairs and Maintenance**			**300,000**	**288,000**	**300,000**
107104- A131	Machinery and Equipment			100,000	95,000	100,000
107104- A132	Furniture and Fixture			200,000	193,000	200,000
Total-	**HOLIDAY HOMES KARACHI**			**1,601,000**	**1,302,000**	**1,951,000**
107104	Total- Administration			33,796,000	26,621,000	36,485,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
1071	Total-	Administration			33,796,000	26,621,000	36,485,000
107	Total-	Administration			33,796,000	26,621,000	36,485,000
10	Total-	Social Protection			33,796,000	26,621,000	36,485,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**89,513,000**	**64,297,000**	**81,593,000**

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0441	**Manufacturing:**					
044101	**Support for Industrial Development :**					
QA0661	**LADIES INDUSTRIAL HOME QUETTA**					
044101- A01	**Employees Related Expenses**			**7,354,000**	**8,298,000**	**8,891,000**
044101- A011	Pay	12	12	3,641,000	3,641,000	4,053,000
044101- A011-2	Pay of Other Staff	(12)	(12)	(3,641,000)	(3,641,000)	(4,053,000)
044101- A012	Allowances			3,713,000	4,657,000	4,838,000
044101- A012-1	Regular Allowances			(3,383,000)	(4,302,000)	(4,508,000)
044101- A012-2	Other Allowances (Excluding TA)			(330,000)	(355,000)	(330,000)
044101- A03	**Operating Expenses**			**820,000**	**700,000**	**990,000**
044101- A033	Utilities			470,000	370,000	640,000
044101- A038	Travel & Transportation			40,000	40,000	40,000
044101- A039	General			310,000	290,000	310,000
044101- A04	**Employees Retirement Benefits**			**444,000**		
044101- A041	Pension			444,000		
044101- A13	**Repairs and Maintenance**			**240,000**	**240,000**	**240,000**
044101- A131	Machinery and Equipment			120,000	120,000	120,000
044101- A132	Furniture and Fixture			120,000	120,000	120,000
Total-	**LADIES INDUSTRIAL HOME QUETTA**			**8,858,000**	**9,238,000**	**10,121,000**
044101	Total- Support for Industrial Development			8,858,000	9,238,000	10,121,000
0441	Total- Manufacturing			8,858,000	9,238,000	10,121,000
044	Total- Mining and Manufacturing			8,858,000	9,238,000	10,121,000
04	Total- Economic Affairs			8,858,000	9,238,000	10,121,000
08	**Recreation, Culture and Religion:**					
082	**Cultural Services:**					
0821	**Cultural Services:**					
082103	**Community Centres :**					
QA0659	**COMMUNITY CENTRE QUETTA**					
082103- A01	**Employees Related Expenses**			**6,552,000**	**7,405,000**	**9,309,000**
082103- A011	Pay	10	10	3,597,000	3,571,000	3,617,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
082103- A011-1	Pay of Officers	(1)	(1)	(624,000)	(624,000)	(624,000)
082103- A011-2	Pay of Other Staff	(9)	(9)	(2,973,000)	(2,947,000)	(2,993,000)
082103- A012	Allowances			2,955,000	3,834,000	5,692,000
082103- A012-1	Regular Allowances			(2,545,000)	(3,424,000)	(5,282,000)
082103- A012-2	Other Allowances (Excluding TA)			(410,000)	(410,000)	(410,000)
082103- A03	**Operating Expenses**			**1,290,000**	**919,000**	**1,490,000**
082103- A032	Communications			15,000	10,000	15,000
082103- A033	Utilities			650,000	519,000	850,000
082103- A038	Travel & Transportation			300,000	165,000	300,000
082103- A039	General			325,000	225,000	325,000
082103- A04	**Employees Retirement Benefits**			**416,000**	**1,027,000**	
082103- A041	Pension			416,000	1,027,000	
082103- A13	**Repairs and Maintenance**			**300,000**	**300,000**	**300,000**
082103- A130	Transport			100,000	100,000	100,000
082103- A131	Machinery and Equipment			100,000	100,000	100,000
082103- A132	Furniture and Fixture			100,000	100,000	100,000
Total-	**COMMUNITY CENTRE QUETTA**			**8,558,000**	**9,651,000**	**11,099,000**
082103	Total- Community Centres			8,558,000	9,651,000	11,099,000
0821	Total- Cultural Services			8,558,000	9,651,000	11,099,000
082	Total- Cultural Services			8,558,000	9,651,000	11,099,000
08	Total- Recreation, Culture and Religion			8,558,000	9,651,000	11,099,000
09	**Education Affairs and Services:**					
095	**Subsidiary Services to Education:**					
0951	**Subsidiary Services to Education:**					
095101	**Archives Library and Museums :**					
QA0658	**STAFF WELFARE LIBRARY QUETTA**					
095101- A01	**Employees Related Expenses**			**1,326,000**	**1,511,000**	**1,613,000**
095101- A011	Pay	1	1	668,000	664,000	690,000
095101- A011-2	Pay of Other Staff	(1)	(1)	(668,000)	(664,000)	(690,000)
095101- A012	Allowances			658,000	847,000	923,000
095101- A012-1	Regular Allowances			(574,000)	(761,000)	(839,000)
095101- A012-2	Other Allowances (Excluding TA)			(84,000)	(86,000)	(84,000)
095101- A03	**Operating Expenses**			**190,000**	**165,000**	**190,000**

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
095101- A039		General			190,000	165,000	190,000
095101- A13		**Repairs and Maintenance**			**150,000**	**150,000**	**150,000**
095101- A131		Machinery and Equipment			70,000	70,000	70,000
095101- A132		Furniture and Fixture			80,000	80,000	80,000
Total-		**STAFF WELFARE LIBRARY QUETTA**			**1,666,000**	**1,826,000**	**1,953,000**
095101	Total-	Archives Library and Museums			1,666,000	1,826,000	1,953,000
0951	Total-	Subsidiary Services to Education			1,666,000	1,826,000	1,953,000
095	Total-	Subsidiary Services to Education			1,666,000	1,826,000	1,953,000
097		**Education Affairs,Services not Elsewhere Classified:**					
0971		**Edu.Aff.Services not Elsewhere Classfied:**					
097120		**Others :**					
QA0657		**VOCATIONAL TRAINING CENTRE QUETTA**					
097120- A01		**Employees Related Expenses**			**4,823,000**	**6,031,000**	**6,304,000**
097120- A011		Pay	7	7	2,106,000	2,106,000	2,574,000
097120- A011-1		Pay of Officers	(2)	(2)	(1,176,000)	(1,176,000)	(1,176,000)
097120- A011-2		Pay of Other Staff	(5)	(5)	(930,000)	(930,000)	(1,398,000)
097120- A012		Allowances			2,717,000	3,925,000	3,730,000
097120- A012-1		Regular Allowances			(2,567,000)	(3,099,000)	(3,580,000)
097120- A012-2		Other Allowances (Excluding TA)			(150,000)	(826,000)	(150,000)
097120- A03		**Operating Expenses**			**150,000**	**150,000**	**150,000**
097120- A039		General			150,000	150,000	150,000
097120- A13		**Repairs and Maintenance**			**250,000**	**250,000**	**250,000**
097120- A131		Machinery and Equipment			100,000	100,000	100,000
097120- A132		Furniture and Fixture			100,000	100,000	100,000
097120- A137		Computer Equipment			50,000	50,000	50,000
Total-		**VOCATIONAL TRAINING CENTRE QUETTA**			**5,223,000**	**6,431,000**	**6,704,000**
QA9084		**AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 QUETTA**					
097120- A06		**Transfers**			**3,000,000**	**848,000**	**2,000,000**
097120- A061		Scholarship			3,000,000	848,000	2,000,000
Total-		**AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 QUETTA**			**3,000,000**	**848,000**	**2,000,000**
097120	Total-	Others			8,223,000	7,279,000	8,704,000

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
0971	Total-	Edu.Aff.Services not Elsewhere Classfied			8,223,000	7,279,000	8,704,000
097	Total-	Education Affairs,Services not Elsewhere Classified			8,223,000	7,279,000	8,704,000
09	Total-	Education Affairs and Services			9,889,000	9,105,000	10,657,000
10	**Social Protection:**						
107	**Administration:**						
1071	**Administration:**						
107104	**Administration :**						
QA0654	**FEDERAL STAFF RELIEF FUND QUETTA**						
107104- A05	**Grants, Subsidies and Write off Loans**				**1,500,000**	**526,000**	**1,500,000**
107104- A052	Grants Domestic				1,500,000	526,000	1,500,000
Total-	**FEDERAL STAFF RELIEF FUND QUETTA**				**1,500,000**	**526,000**	**1,500,000**
QA0655	**STAFF WELFARE ORGANIZATION QUETTA**						
107104- A01	**Employees Related Expenses**				**7,148,000**	**8,105,000**	**10,064,000**
107104- A011	Pay		9	9	3,204,000	3,204,000	4,509,000
107104- A011-1	Pay of Officers		(3)	(3)	(1,492,000)	(1,492,000)	(2,251,000)
107104- A011-2	Pay of Other Staff		(6)	(6)	(1,712,000)	(1,712,000)	(2,258,000)
107104- A012	Allowances				3,944,000	4,901,000	5,555,000
107104- A012-1	Regular Allowances				(3,644,000)	(4,557,000)	(5,255,000)
107104- A012-2	Other Allowances (Excluding TA)				(300,000)	(344,000)	(300,000)
107104- A03	**Operating Expenses**				**3,790,000**	**3,474,000**	**4,640,000**
107104- A032	Communications				100,000	45,000	100,000
107104- A033	Utilities				600,000	1,009,000	950,000
107104- A034	Occupancy Costs				2,000,000	1,977,000	2,500,000
107104- A038	Travel & Transportation				335,000	203,000	335,000
107104- A039	General				755,000	240,000	755,000
107104- A13	**Repairs and Maintenance**				**440,000**	**440,000**	**440,000**
107104- A130	Transport				100,000	100,000	100,000
107104- A131	Machinery and Equipment				150,000	150,000	150,000
107104- A132	Furniture and Fixture				150,000	150,000	150,000
107104- A137	Computer Equipment				40,000	40,000	40,000
Total-	**STAFF WELFARE ORGANIZATION QUETTA**				**11,378,000**	**12,019,000**	**15,144,000**

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA0660 HOLIDAY HOME ZIARAT.						
107104- A01	**Employees Related Expenses**			**1,050,000**	**1,182,000**	**1,236,000**
107104- A011	Pay	2	2	476,000	476,000	475,000
107104- A011-2	Pay of Other Staff	(2)	(2)	(476,000)	(476,000)	(475,000)
107104- A012	Allowances			574,000	706,000	761,000
107104- A012-1	Regular Allowances			(505,000)	(636,000)	(692,000)
107104- A012-2	Other Allowances (Excluding TA)			(69,000)	(70,000)	(69,000)
107104- A03	**Operating Expenses**			**691,000**	**609,000**	**868,000**
107104- A032	Communications			14,000	8,000	14,000
107104- A033	Utilities			443,000	367,000	620,000
107104- A038	Travel & Transportation			19,000	19,000	19,000
107104- A039	General			215,000	215,000	215,000
107104- A13	**Repairs and Maintenance**			**85,000**	**85,000**	**85,000**
107104- A131	Machinery and Equipment			35,000	35,000	35,000
107104- A132	Furniture and Fixture			50,000	50,000	50,000
Total-	**HOLIDAY HOME ZIARAT.**			**1,826,000**	**1,876,000**	**2,189,000**
107104	Total- Administration			14,704,000	14,421,000	18,833,000
1071	Total- Administration			14,704,000	14,421,000	18,833,000
107	Total- Administration			14,704,000	14,421,000	18,833,000
10	Total- Social Protection			14,704,000	14,421,000	18,833,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**42,009,000**	**42,415,000**	**50,710,000**

NO. 015.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01 General Public Service:					
015 General Services:					
0151 Personnel Services:					
015102 Human Resource Management :					
HQ2103 AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT					
015102- A03 Operating Expenses			**25,000,000**	**23,354,000**	**25,000,000**
015102- A039 General			25,000,000	23,354,000	25,000,000
Total- AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT			**25,000,000**	**23,354,000**	**25,000,000**
015102 Total- Human Resource Management			25,000,000	23,354,000	25,000,000
0151 Total- Personnel Services			25,000,000	23,354,000	25,000,000
015 Total- General Services			25,000,000	23,354,000	25,000,000
01 Total- General Public Service			25,000,000	23,354,000	25,000,000
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			**25,000,000**	**23,354,000**	**25,000,000**
TOTAL - DEMAND			**9,814,828,000**	**9,168,412,000**	**10,177,181,000**

NO. 016.- FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

DEMAND NO. 016
(FC21F01)
FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

Voted Rs. 1,473,723,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,376,533,000	1,336,006,000	1,473,723,000
	Total	**1,376,533,000**	**1,336,006,000**	**1,473,723,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**803,552,000**	**803,552,000**	**857,946,000**
A011	Pay	371,334,000	346,508,000	357,725,000
A011-1	Pay of Officers	(228,691,000)	(213,900,000)	(224,353,000)
A011-2	Pay of Other Staff	(142,643,000)	(132,608,000)	(133,372,000)
A012	Allowances	432,218,000	457,044,000	500,221,000
A012-1	Regular Allowances	(366,639,000)	(387,009,000)	(422,350,000)
A012-2	Other Allowances (Excluding TA)	(65,579,000)	(70,035,000)	(77,871,000)
A03	**Operating Expenses**	**486,934,000**	**441,171,000**	**565,682,000**
A04	**Employees Retirement Benefits**	**22,500,000**	**23,556,000**	**24,700,000**
A05	**Grants, Subsidies and Write off Loans**	**7,300,000**	**10,030,000**	**3,700,000**
A13	**Repairs and Maintenance**	**56,247,000**	**57,697,000**	**21,695,000**
	Total	**1,376,533,000**	**1,336,006,000**	**1,473,723,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011110	**General Commission and Enquiries :**					
IB9228	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL PUBLIC SERVICE COMMISSION)**					
011110- A01	**Employees Related Expenses**			**23,179,000**	**23,179,000**	**28,124,000**
011110- A012	Allowances			23,179,000	23,179,000	28,124,000
011110- A012-1	Regular Allowances			(23,179,000)	(23,179,000)	(28,124,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL PUBLIC SERVICE COMMISSION)**			**23,179,000**	**23,179,000**	**28,124,000**
ID0087	**FEDERAL PUBLIC SERVICE COMMISSION HEADQUARTERS ISLAMABAD**					
011110- A01	**Employees Related Expenses**			**714,591,000**	**713,377,000**	**757,045,000**
011110- A011	Pay	527	519	344,068,000	321,427,000	330,662,000
011110- A011-1	Pay of Officers	(171)	(172)	(220,050,000)	(207,113,000)	(216,645,000)
011110- A011-2	Pay of Other Staff	(356)	(347)	(124,018,000)	(114,314,000)	(114,017,000)
011110- A012	Allowances			370,523,000	391,950,000	426,383,000
011110- A012-1	Regular Allowances			(313,171,000)	(329,598,000)	(357,383,000)
011110- A012-2	Other Allowances (Excluding TA)			(57,352,000)	(62,352,000)	(69,000,000)
011110- A03	**Operating Expenses**			**444,343,000**	**403,633,000**	**515,394,000**
011110- A031	Fees			300,000	300,000	300,000
011110- A032	Communications			17,500,000	17,754,000	30,800,000
011110- A033	Utilities			25,800,000	18,055,000	25,800,000
011110- A034	Occupancy Costs			101,000,000	100,700,000	151,000,000
011110- A038	Travel & Transportation			122,700,000	132,000,000	144,200,000
011110- A039	General			177,043,000	134,824,000	163,294,000
011110- A04	**Employees Retirement Benefits**			**22,000,000**	**22,800,000**	**23,000,000**
011110- A041	Pension			22,000,000	22,800,000	23,000,000
011110- A05	**Grants, Subsidies and Write off Loans**			**5,500,000**	**8,500,000**	**2,500,000**
011110- A052	Grants Domestic			5,500,000	8,500,000	2,500,000
011110- A13	**Repairs and Maintenance**			**52,600,000**	**52,500,000**	**16,055,000**
011110- A130	Transport			6,500,000	6,500,000	7,500,000
011110- A131	Machinery and Equipment			2,500,000	2,500,000	1,750,000

NO. 016.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
011110- A132		Furniture and Fixture			2,000,000	2,000,000	1,500,000
011110- A133		Buildings and Structure			37,000,000	37,000,000	5,000
011110- A137		Computer Equipment			4,600,000	4,500,000	5,300,000
Total-		**FEDERAL PUBLIC SERVICE COMMISSION HEADQUARTERS ISLAMABAD**			**1,239,034,000**	**1,200,810,000**	**1,313,994,000**
011110	Total-	General Commission and Enquiries			1,262,213,000	1,223,989,000	1,342,118,000
0111	Total-	Executive and Legislative Organs			1,262,213,000	1,223,989,000	1,342,118,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,262,213,000	1,223,989,000	1,342,118,000
01	Total-	General Public Service			1,262,213,000	1,223,989,000	1,342,118,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,262,213,000**	**1,223,989,000**	**1,342,118,000**

NO. 016.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011110	**General Commission and Enquiries :**					
LO0008 FEDERAL PUBLIC SERVICE COMMISSION PROVINCIAL OFFICE LAHORE						
011110- A01	**Employees Related Expenses**			**12,804,000**	**12,149,000**	**13,095,000**
011110- A011	Pay	15	14	5,020,000	4,377,000	4,376,000
011110- A011-1	Pay of Officers	(1)	(1)	(1,397,000)	(871,000)	(750,000)
011110- A011-2	Pay of Other Staff	(14)	(13)	(3,623,000)	(3,506,000)	(3,626,000)
011110- A012	Allowances			7,784,000	7,772,000	8,719,000
011110- A012-1	Regular Allowances			(5,484,000)	(6,125,000)	(6,419,000)
011110- A012-2	Other Allowances (Excluding TA)			(2,300,000)	(1,647,000)	(2,300,000)
011110- A03	**Operating Expenses**			**12,914,000**	**11,007,000**	**13,875,000**
011110- A032	Communications			320,000	210,000	355,000
011110- A033	Utilities			5,430,000	4,650,000	5,480,000
011110- A034	Occupancy Costs			1,400,000	1,400,000	1,800,000
011110- A038	Travel & Transportation			1,635,000	1,007,000	1,520,000
011110- A039	General			4,129,000	3,740,000	4,720,000
011110- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
011110- A052	Grants Domestic				800,000	
011110- A13	**Repairs and Maintenance**			**1,370,000**	**1,370,000**	**1,560,000**
011110- A130	Transport			400,000	400,000	450,000
011110- A131	Machinery and Equipment			300,000	300,000	350,000
011110- A132	Furniture and Fixture			250,000	250,000	270,000
011110- A133	Buildings and Structure			140,000	140,000	140,000
011110- A137	Computer Equipment			80,000	80,000	100,000
011110- A138	General			200,000	200,000	250,000
Total-	**FEDERAL PUBLIC SERVICE COMMISSION PROVINCIAL OFFICE LAHORE**			**27,088,000**	**25,326,000**	**28,530,000**
MN0610 FPSC REGIONAL OFFICE MULTAN.						
011110- A01	**Employees Related Expenses**			**6,502,000**	**7,272,000**	**7,272,000**
011110- A011	Pay	6	5	2,747,000	2,624,000	2,624,000

NO. 016.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011110- A011-1	Pay of Officers	(1)	(1)	(1,180,000)	(1,045,000)	(1,045,000)
011110- A011-2	Pay of Other Staff	(5)	(4)	(1,567,000)	(1,579,000)	(1,579,000)
011110- A012	Allowances			3,755,000	4,648,000	4,648,000
011110- A012-1	Regular Allowances			(2,990,000)	(3,883,000)	(3,883,000)
011110- A012-2	Other Allowances (Excluding TA)			(765,000)	(765,000)	(765,000)
011110- A03	**Operating Expenses**			**3,350,000**	**2,920,000**	**3,020,000**
011110- A032	Communications			145,000	145,000	145,000
011110- A033	Utilities			680,000	410,000	410,000
011110- A034	Occupancy Costs			1,000,000	1,000,000	1,000,000
011110- A038	Travel & Transportation			905,000	745,000	845,000
011110- A039	General			620,000	620,000	620,000
011110- A04	**Employees Retirement Benefits**			**500,000**	**500,000**	**500,000**
011110- A041	Pension			500,000	500,000	500,000
011110- A13	**Repairs and Maintenance**			**230,000**	**230,000**	**230,000**
011110- A130	Transport			40,000	40,000	40,000
011110- A131	Machinery and Equipment			60,000	60,000	60,000
011110- A132	Furniture and Fixture			70,000	70,000	70,000
011110- A137	Computer Equipment			60,000	60,000	60,000
Total-	**FPSC REGIONAL OFFICE MULTAN.**			**10,582,000**	**10,922,000**	**11,022,000**
011110	Total- General Commission and Enquiries			37,670,000	36,248,000	39,552,000
0111	Total- Executive and Legislative Organs			37,670,000	36,248,000	39,552,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			37,670,000	36,248,000	39,552,000
01	Total- General Public Service			37,670,000	36,248,000	39,552,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**37,670,000**	**36,248,000**	**39,552,000**

NO. 016.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011110	**General Commission and Enquiries :**					
PR0016 FEDERAL PUBLIC SERVICE COMMISSION PESHAWAR.						
011110- A01	**Employees Related Expenses**			**11,638,000**	**9,295,000**	**11,028,000**
011110- A011	Pay	11	8	4,906,000	3,128,000	4,091,000
011110- A011-1	Pay of Officers	(2)	(1)	(2,412,000)	(1,039,000)	(1,541,000)
011110- A011-2	Pay of Other Staff	(9)	(7)	(2,494,000)	(2,089,000)	(2,550,000)
011110- A012	Allowances			6,732,000	6,167,000	6,937,000
011110- A012-1	Regular Allowances			(5,352,000)	(4,309,000)	(5,787,000)
011110- A012-2	Other Allowances (Excluding TA)			(1,380,000)	(1,858,000)	(1,150,000)
011110- A03	**Operating Expenses**			**5,369,000**	**4,411,000**	**6,203,000**
011110- A032	Communications			186,000	144,000	200,000
011110- A033	Utilities			2,620,000	2,354,000	2,950,000
011110- A034	Occupancy Costs			663,000	663,000	1,488,000
011110- A038	Travel & Transportation			660,000	430,000	510,000
011110- A039	General			1,240,000	820,000	1,055,000
011110- A13	**Repairs and Maintenance**			**500,000**	**1,200,000**	**600,000**
011110- A130	Transport			200,000	100,000	200,000
011110- A131	Machinery and Equipment			100,000	100,000	100,000
011110- A132	Furniture and Fixture			50,000	50,000	50,000
011110- A133	Buildings and Structure				800,000	100,000
011110- A137	Computer Equipment			100,000	100,000	100,000
011110- A138	General			50,000	50,000	50,000
Total-	**FEDERAL PUBLIC SERVICE COMMISSION PESHAWAR.**			**17,507,000**	**14,906,000**	**17,831,000**
011110	Total- General Commission and Enquiries			17,507,000	14,906,000	17,831,000
0111	Total- Executive and Legislative Organs			17,507,000	14,906,000	17,831,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			17,507,000	14,906,000	17,831,000
01	Total- General Public Service			17,507,000	14,906,000	17,831,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**17,507,000**	**14,906,000**	**17,831,000**

NO. 016.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011110	**General Commission and Enquiries :**					
KA0005	**FEDERAL PUBLIC SERVICE COMMISSION PROVINCIAL OFFICE KARACHI**					
011110- A01	**Employees Related Expenses**			**14,166,000**	**16,664,000**	**17,023,000**
011110- A011	Pay	15	13	5,700,000	6,568,000	6,800,000
011110- A011-1	Pay of Officers	(2)	(1)	(1,200,000)	(1,754,000)	(1,800,000)
011110- A011-2	Pay of Other Staff	(13)	(12)	(4,500,000)	(4,814,000)	(5,000,000)
011110- A012	Allowances			8,466,000	10,096,000	10,223,000
011110- A012-1	Regular Allowances			(6,616,000)	(8,556,000)	(8,373,000)
011110- A012-2	Other Allowances (Excluding TA)			(1,850,000)	(1,540,000)	(1,850,000)
011110- A03	**Operating Expenses**			**9,780,000**	**8,162,000**	**9,020,000**
011110- A032	Communications			195,000	145,000	210,000
011110- A033	Utilities			3,400,000	2,425,000	3,225,000
011110- A034	Occupancy Costs			1,500,000	1,500,000	1,500,000
011110- A038	Travel & Transportation			1,090,000	830,000	990,000
011110- A039	General			3,595,000	3,262,000	3,095,000
011110- A04	**Employees Retirement Benefits**				**256,000**	
011110- A041	Pension				256,000	
011110- A05	**Grants, Subsidies and Write off Loans**			**1,800,000**	**730,000**	**1,200,000**
011110- A052	Grants Domestic			1,800,000	730,000	1,200,000
011110- A13	**Repairs and Maintenance**			**460,000**	**1,460,000**	**1,500,000**
011110- A130	Transport			200,000	200,000	200,000
011110- A131	Machinery and Equipment			100,000	100,000	100,000
011110- A132	Furniture and Fixture			50,000	50,000	50,000
011110- A133	Buildings and Structure				1,000,000	1,000,000
011110- A137	Computer Equipment			60,000	60,000	100,000
011110- A138	General			50,000	50,000	50,000
Total-	**FEDERAL PUBLIC SERVICE COMMISSION PROVINCIAL OFFICE KARACHI**			**26,206,000**	**27,272,000**	**28,743,000**

NO. 016.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
SK0060 FPSC REGIONAL OFFICE SUKKUR.						
011110- A01	**Employees Related Expenses**			**4,535,000**	**4,481,000**	**5,148,000**
011110- A011	Pay	5	4	1,740,000	1,648,000	1,700,000
011110- A011-2	Pay of Other Staff	(5)	(4)	(1,740,000)	(1,648,000)	(1,700,000)
011110- A012	Allowances			2,795,000	2,833,000	3,448,000
011110- A012-1	Regular Allowances			(2,339,000)	(2,307,000)	(2,822,000)
011110- A012-2	Other Allowances (Excluding TA)			(456,000)	(526,000)	(626,000)
011110- A03	**Operating Expenses**			**2,778,000**	**3,069,000**	**3,405,000**
011110- A032	Communications			157,000	157,000	183,000
011110- A033	Utilities			299,000	321,000	333,000
011110- A034	Occupancy Costs			1,026,000	1,026,000	1,500,000
011110- A038	Travel & Transportation			187,000	265,000	205,000
011110- A039	General			1,109,000	1,300,000	1,184,000
011110- A13	**Repairs and Maintenance**			**87,000**	**87,000**	**100,000**
011110- A132	Furniture and Fixture			12,000	12,000	15,000
011110- A137	Computer Equipment			52,000	52,000	55,000
011110- A138	General			23,000	23,000	30,000
Total-	**FPSC REGIONAL OFFICE SUKKUR.**			**7,400,000**	**7,637,000**	**8,653,000**
011110	Total- General Commission and Enquiries			33,606,000	34,909,000	37,396,000
0111	Total- Executive and Legislative Organs			33,606,000	34,909,000	37,396,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			33,606,000	34,909,000	37,396,000
01	Total- General Public Service			33,606,000	34,909,000	37,396,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**33,606,000**	**34,909,000**	**37,396,000**

NO. 016.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011110	**General Commission and Enquiries :**					
QA0002	**FEDERAL PUBLIC SERVICE COMMISSION QUETTA**					
011110- A01	**Employees Related Expenses**			**9,929,000**	**10,874,000**	**11,457,000**
011110- A011	Pay	10	10	4,453,000	4,240,000	4,422,000
011110- A011-1	Pay of Officers	(1)	(1)	(1,222,000)	(954,000)	(1,222,000)
011110- A011-2	Pay of Other Staff	(9)	(9)	(3,231,000)	(3,286,000)	(3,200,000)
011110- A012	Allowances			5,476,000	6,634,000	7,035,000
011110- A012-1	Regular Allowances			(4,665,000)	(5,592,000)	(5,805,000)
011110- A012-2	Other Allowances (Excluding TA)			(811,000)	(1,042,000)	(1,230,000)
011110- A03	**Operating Expenses**			**5,070,000**	**5,249,000**	**10,280,000**
011110- A032	Communications			650,000	650,000	650,000
011110- A033	Utilities			1,860,000	1,782,000	2,260,000
011110- A034	Occupancy Costs			700,000	700,000	5,000,000
011110- A038	Travel & Transportation			690,000	845,000	870,000
011110- A039	General			1,170,000	1,272,000	1,500,000
011110- A13	**Repairs and Maintenance**			**850,000**	**850,000**	**1,500,000**
011110- A130	Transport			200,000	200,000	200,000
011110- A131	Machinery and Equipment			100,000	100,000	100,000
011110- A132	Furniture and Fixture			100,000	100,000	100,000
011110- A133	Buildings and Structure			200,000	200,000	500,000
011110- A137	Computer Equipment			50,000	50,000	100,000
011110- A138	General			200,000	200,000	500,000
Total-	**FEDERAL PUBLIC SERVICE COMMISSION QUETTA**			**15,849,000**	**16,973,000**	**23,237,000**
011110	Total- General Commission and Enquiries			15,849,000	16,973,000	23,237,000
0111	Total- Executive and Legislative Organs			15,849,000	16,973,000	23,237,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			15,849,000	16,973,000	23,237,000
01	Total- General Public Service			15,849,000	16,973,000	23,237,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**15,849,000**	**16,973,000**	**23,237,000**

NO. 016.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011110	**General Commission and Enquiries :**					
GL0106	**FPSC REGIONAL OFFICE GILGIT**					
011110- A01	**Employees Related Expenses**			**6,208,000**	**6,261,000**	**7,754,000**
011110- A011	Pay	5	5	2,700,000	2,496,000	3,050,000
011110- A011-1	Pay of Officers	(1)	(1)	(1,230,000)	(1,124,000)	(1,350,000)
011110- A011-2	Pay of Other Staff	(4)	(4)	(1,470,000)	(1,372,000)	(1,700,000)
011110- A012	Allowances			3,508,000	3,765,000	4,704,000
011110- A012-1	Regular Allowances			(2,843,000)	(3,460,000)	(3,754,000)
011110- A012-2	Other Allowances (Excluding TA)			(665,000)	(305,000)	(950,000)
011110- A03	**Operating Expenses**			**3,330,000**	**2,720,000**	**4,485,000**
011110- A032	Communications			95,000	43,000	115,000
011110- A033	Utilities			560,000	438,000	560,000
011110- A034	Occupancy Costs			1,015,000	1,015,000	1,850,000
011110- A038	Travel & Transportation			650,000	314,000	650,000
011110- A039	General			1,010,000	910,000	1,310,000
011110- A04	**Employees Retirement Benefits**					**1,200,000**
011110- A041	Pension					1,200,000
011110- A13	**Repairs and Maintenance**			**150,000**		**150,000**
011110- A131	Machinery and Equipment			50,000		50,000
011110- A132	Furniture and Fixture			50,000		50,000
011110- A137	Computer Equipment			50,000		50,000
Total-	**FPSC REGIONAL OFFICE GILGIT**			**9,688,000**	**8,981,000**	**13,589,000**
011110	Total- General Commission and Enquiries			9,688,000	8,981,000	13,589,000
0111	Total- Executive and Legislative Organs			9,688,000	8,981,000	13,589,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			9,688,000	8,981,000	13,589,000
01	Total- General Public Service			9,688,000	8,981,000	13,589,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**9,688,000**	**8,981,000**	**13,589,000**
TOTAL - DEMAND				**1,376,533,000**	**1,336,006,000**	**1,473,723,000**

NO. 017.- NATIONAL SCHOOL OF PUBLIC POLICY **DEMANDS FOR GRANTS**

DEMAND NO. 017

(FC21N18)

NATIONAL SCHOOL OF PUBLIC POLICY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL SCHOOL OF PUBLIC POLICY.**

Voted Rs. 3,514,750,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	3,391,048,000	3,290,366,000	3,514,750,000
	Total	**3,391,048,000**	**3,290,366,000**	**3,514,750,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,850,685,000**	**2,076,469,000**	**2,244,148,000**
A011	Pay	656,173,000	664,590,000	630,281,000
A011-1	Pay of Officers	(419,373,000)	(419,059,000)	(358,000,000)
A011-2	Pay of Other Staff	(236,800,000)	(245,531,000)	(272,281,000)
A012	Allowances	1,194,512,000	1,411,879,000	1,613,867,000
A012-1	Regular Allowances	(763,733,000)	(886,291,000)	(1,064,914,000)
A012-2	Other Allowances (Excluding TA)	(430,779,000)	(525,588,000)	(548,953,000)
A03	**Operating Expenses**	**1,540,363,000**	**1,213,897,000**	**1,270,602,000**
	Total	**3,391,048,000**	**3,290,366,000**	**3,514,750,000**

NO. 017.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
01		**General Public Service:**					
019		**General Public Service Not Elsewhere Defined:**					
0191		**Gen Public Service Not Elsewhere Defined:**					
019101		**Administrative Training :**					
IB0900		**NATIONAL INSTITUTE OF PUBLIC ADMINISTRATION ISLAMABAD (AUTONOMOUS)**					
019101- A01		**Employees Related Expenses**			**60,000,000**	**69,998,000**	**85,218,000**
019101- A011		Pay			21,000,000	21,810,000	31,000,000
019101- A011-1		Pay of Officers			(19,000,000)	(19,810,000)	(28,000,000)
019101- A011-2		Pay of Other Staff			(2,000,000)	(2,000,000)	(3,000,000)
019101- A012		Allowances			39,000,000	48,188,000	54,218,000
019101- A012-1		Regular Allowances			(32,200,000)	(38,133,000)	(44,218,000)
019101- A012-2		Other Allowances (Excluding TA)			(6,800,000)	(10,055,000)	(10,000,000)
019101- A03		**Operating Expenses**			**68,281,000**	**79,836,000**	**75,087,000**
019101- A039		General			68,281,000	79,836,000	75,087,000
	Total-	**NATIONAL INSTITUTE OF PUBLIC ADMINISTRATION ISLAMABAD (AUTONOMOUS)**			**128,281,000**	**149,834,000**	**160,305,000**
IB9229		**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL SCHOOL OF PUBLIC POLICY)**					
019101- A01		**Employees Related Expenses**			**51,943,000**	**51,943,000**	**72,676,000**
019101- A012		Allowances			51,943,000	51,943,000	72,676,000
019101- A012-1		Regular Allowances			(51,943,000)	(51,943,000)	(72,676,000)
	Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL SCHOOL OF PUBLIC POLICY)**			**51,943,000**	**51,943,000**	**72,676,000**
019101	Total-	Administrative Training			180,224,000	201,777,000	232,981,000
0191	Total-	Gen Public Service Not Elsewhere Defined			180,224,000	201,777,000	232,981,000
019	Total-	General Public Service Not Elsewhere Defined			180,224,000	201,777,000	232,981,000
01	Total-	General Public Service			180,224,000	201,777,000	232,981,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**180,224,000**	**201,777,000**	**232,981,000**

NO. 017.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019101	**ADMINISTRATIVE TRAINING :**					
LO1350	**NATIONAL SCHOOL OF PUBLIC POLICY LAHORE (AUTONOMOUS)**					
019101- A01	**Employees Related Expenses**			**489,942,000**	**489,942,000**	**533,875,000**
019101- A011	Pay			250,000,000	250,000,000	182,403,000
019101- A011-1	Pay of Officers			(175,000,000)	(175,000,000)	(105,000,000)
019101- A011-2	Pay of Other Staff			(75,000,000)	(75,000,000)	(77,403,000)
019101- A012	Allowances			239,942,000	239,942,000	351,472,000
019101- A012-1	Regular Allowances			(200,000,000)	(200,000,000)	(301,000,000)
019101- A012-2	Other Allowances (Excluding TA)			(39,942,000)	(39,942,000)	(50,472,000)
019101- A03	**Operating Expenses**			**1,107,379,000**	**737,780,000**	**794,342,000**
019101- A039	General			1,107,379,000	737,780,000	794,342,000
Total-	**NATIONAL SCHOOL OF PUBLIC POLICY LAHORE (AUTONOMOUS)**			**1,597,321,000**	**1,227,722,000**	**1,328,217,000**
LO1351	**PAKISTAN ADMINISTRATIVE STAFF COLLEGE (PASS) LAHORE (AUTONOMOUS)**					
019101- A01	**Employees Related Expenses**			**308,800,000**	**358,800,000**	**351,878,000**
019101- A011	Pay			100,501,000	100,501,000	96,878,000
019101- A011-1	Pay of Officers			(57,501,000)	(57,501,000)	(50,000,000)
019101- A011-2	Pay of Other Staff			(43,000,000)	(43,000,000)	(46,878,000)
019101- A012	Allowances			208,299,000	258,299,000	255,000,000
019101- A012-1	Regular Allowances			(100,962,000)	(134,062,000)	(135,000,000)
019101- A012-2	Other Allowances (Excluding TA)			(107,337,000)	(124,237,000)	(120,000,000)
019101- A03	**Operating Expenses**			**125,000,000**	**117,118,000**	**137,500,000**
019101- A039	General			125,000,000	117,118,000	137,500,000
Total-	**PAKISTAN ADMINISTRATIVE STAFF COLLEGE (PASS) LAHORE (AUTONOMOUS)**			**433,800,000**	**475,918,000**	**489,378,000**
LO1352	**NATIONAL INSTITUTE OF PUBLIC ADMINISTRATION LAHORE (AUTONOMOUS)**					
019101- A01	**Employees Related Expenses**			**310,000,000**	**368,840,000**	**415,513,000**
019101- A011	Pay			85,000,000	90,800,000	110,000,000
019101- A011-1	Pay of Officers			(50,000,000)	(50,000,000)	(60,000,000)

NO. 017.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019101- A011-2		Pay of Other Staff			(35,000,000)	(40,800,000)	(50,000,000)
019101- A012		Allowances			225,000,000	278,040,000	305,513,000
019101- A012-1		Regular Allowances			(120,000,000)	(167,840,000)	(175,513,000)
019101- A012-2		Other Allowances (Excluding TA)			(105,000,000)	(110,200,000)	(130,000,000)
019101- A03		**Operating Expenses**			**60,375,000**	**70,428,000**	**66,412,000**
019101- A039		General			60,375,000	70,428,000	66,412,000
Total-		**NATIONAL INSTITUTE OF PUBLIC ADMINISTRATION LAHORE (AUTONOMOUS)**			**370,375,000**	**439,268,000**	**481,925,000**
019101	Total-	Administrative Training			2,401,496,000	2,142,908,000	2,299,520,000
0191	Total-	Gen Public Service Not Elsewhere Defined			2,401,496,000	2,142,908,000	2,299,520,000
019	Total-	General Public Service Not Elsewhere Defined			2,401,496,000	2,142,908,000	2,299,520,000
01	Total-	General Public Service			2,401,496,000	2,142,908,000	2,299,520,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**2,401,496,000**	**2,142,908,000**	**2,299,520,000**

NO. 017.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019101 Administrative Training :					
PR7000 NATIONAL INSTITUTE OF PUBLIC ADMINISTRATION PESHAWAR (AUTONOMOUS)					
019101- A01			**210,000,000**	**249,430,000**	**258,317,000**
019101- A011			55,000,000	60,000,000	65,000,000
019101- A011-1			(30,000,000)	(32,500,000)	(35,000,000)
019101- A011-2			(25,000,000)	(27,500,000)	(30,000,000)
019101- A012			155,000,000	189,430,000	193,317,000
019101- A012-1			(99,000,000)	(105,976,000)	(115,000,000)
019101- A012-2			(56,000,000)	(83,454,000)	(78,317,000)
019101- A03			**48,875,000**	**67,963,000**	**53,762,000**
019101- A039			48,875,000	67,963,000	53,762,000
Total-			**258,875,000**	**317,393,000**	**312,079,000**
NATIONAL INSTITUTE OF PUBLIC ADMINISTRATION PESHAWAR (AUTONOMOUS)					
019101	Total-	Administrative Training	258,875,000	317,393,000	312,079,000
0191	Total-	Gen Public Service Not Elsewhere Defined	258,875,000	317,393,000	312,079,000
019	Total-	General Public Service Not Elsewhere Defined	258,875,000	317,393,000	312,079,000
01	Total-	General Public Service	258,875,000	317,393,000	312,079,000
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**	**258,875,000**	**317,393,000**	**312,079,000**

NO. 017.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019101 Administrative Training :					
KA7000 NATIONAL INSTITUTE OF PUBLIC ADMINISTRATION KARACHI (AUTONOMOUS)					
019101- A01 Employees Related Expenses			**270,000,000**	**325,100,000**	**325,164,000**
019101- A011 Pay			77,300,000	77,300,000	75,000,000
019101- A011-1 Pay of Officers			(45,500,000)	(45,500,000)	(40,000,000)
019101- A011-2 Pay of Other Staff			(31,800,000)	(31,800,000)	(35,000,000)
019101- A012 Allowances			192,700,000	247,800,000	250,164,000
019101- A012-1 Regular Allowances			(95,000,000)	(108,100,000)	(115,000,000)
019101- A012-2 Other Allowances (Excluding TA)			(97,700,000)	(139,700,000)	(135,164,000)
019101- A03 Operating Expenses			**83,016,000**	**92,928,000**	**91,318,000**
019101- A039 General			83,016,000	92,928,000	91,318,000
Total- NATIONAL INSTITUTE OF PUBLIC ADMINISTRATION KARACHI (AUTONOMOUS)			**353,016,000**	**418,028,000**	**416,482,000**
019101 Total- Administrative Training			353,016,000	418,028,000	416,482,000
0191 Total- Gen Public Service Not Elsewhere Defined			353,016,000	418,028,000	416,482,000
019 Total- General Public Service Not Elsewhere Defined			353,016,000	418,028,000	416,482,000
01 Total- General Public Service			353,016,000	418,028,000	416,482,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			**353,016,000**	**418,028,000**	**416,482,000**

NO. 017.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019101 Administrative Training :					
QA7000 NATIONAL INSTITUTE OF PUBLIC ADMINISTRATION QUETTA (AUTONOMOUS)					
019101- A01			**Employees Related Expenses**	**150,000,000**	**162,416,000**	**201,507,000**
019101- A011			Pay	67,372,000	64,179,000	70,000,000
019101- A011-1			Pay of Officers	(42,372,000)	(38,748,000)	(40,000,000)
019101- A011-2			Pay of Other Staff	(25,000,000)	(25,431,000)	(30,000,000)
019101- A012			Allowances	82,628,000	98,237,000	131,507,000
019101- A012-1			Regular Allowances	(64,628,000)	(80,237,000)	(106,507,000)
019101- A012-2			Other Allowances (Excluding TA)	(18,000,000)	(18,000,000)	(25,000,000)
019101- A03			**Operating Expenses**	**47,437,000**	**47,844,000**	**52,181,000**
019101- A039			General	47,437,000	47,844,000	52,181,000
	Total-		**NATIONAL INSTITUTE OF PUBLIC ADMINISTRATION QUETTA (AUTONOMOUS)**	**197,437,000**	**210,260,000**	**253,688,000**
019101	Total-		Administrative Training	197,437,000	210,260,000	253,688,000
0191	Total-		Gen Public Service Not Elsewhere Defined	197,437,000	210,260,000	253,688,000
019	Total-		General Public Service Not Elsewhere Defined	197,437,000	210,260,000	253,688,000
01	Total-		General Public Service	197,437,000	210,260,000	253,688,000
	Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**	**197,437,000**	**210,260,000**	**253,688,000**
			TOTAL - DEMAND	**3,391,048,000**	**3,290,366,000**	**3,514,750,000**

DEMAND NO. 018
(FC21C52)
CIVIL SERVICES ACADEMY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CIVIL SERVICES ACADEMY.**

Voted Rs. 2,087,757,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	2,000,283,000	1,935,687,000	2,087,757,000
	Total	**2,000,283,000**	**1,935,687,000**	**2,087,757,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,077,492,000**	**1,077,492,000**	**1,125,979,000**
A011	Pay	515,000,000	515,000,000	511,000,000
A011-1	Pay of Officers	(402,000,000)	(402,000,000)	(400,000,000)
A011-2	Pay of Other Staff	(113,000,000)	(113,000,000)	(111,000,000)
A012	Allowances	562,492,000	562,492,000	614,979,000
A012-1	Regular Allowances	(405,082,000)	(405,082,000)	(528,979,000)
A012-2	Other Allowances (Excluding TA)	(157,410,000)	(157,410,000)	(86,000,000)
A03	**Operating Expenses**	**922,791,000**	**858,195,000**	**961,778,000**
	Total	**2,000,283,000**	**1,935,687,000**	**2,087,757,000**

NO. 018.- FC21C52 CIVIL SERVICES ACADEMY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01		**General Public Service:**					
019		**General Public Service Not Elsewhere Defined:**					
0191		**Gen Public Service Not Elsewhere Defined:**					
019101		**Administrative Training :**					
LO1358 CIVIL SERVICE ACADEMY LAHORE (AUTONOMOUS)							
019101- A01		**Employees Related Expenses**			**1,046,410,000**	**1,046,410,000**	**1,088,267,000**
019101- A011		Pay			515,000,000	515,000,000	511,000,000
019101- A011-1		Pay of Officers			(402,000,000)	(402,000,000)	(400,000,000)
019101- A011-2		Pay of Other Staff			(113,000,000)	(113,000,000)	(111,000,000)
019101- A012		Allowances			531,410,000	531,410,000	577,267,000
019101- A012-1		Regular Allowances			(374,000,000)	(374,000,000)	(491,267,000)
019101- A012-2		Other Allowances (Excluding TA)			(157,410,000)	(157,410,000)	(86,000,000)
019101- A03		**Operating Expenses**			**922,791,000**	**858,195,000**	**961,778,000**
019101- A039		General			922,791,000	858,195,000	961,778,000
	Total-	**CIVIL SERVICE ACADEMY LAHORE (AUTONOMOUS)**			**1,969,201,000**	**1,904,605,000**	**2,050,045,000**
LO9008 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CIVIL SERVICES ACADEMY)							
019101- A01		**Employees Related Expenses**			**31,082,000**	**31,082,000**	**37,712,000**
019101- A012		Allowances			31,082,000	31,082,000	37,712,000
019101- A012-1		Regular Allowances			(31,082,000)	(31,082,000)	(37,712,000)
	Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CIVIL SERVICES ACADEMY)**			**31,082,000**	**31,082,000**	**37,712,000**
019101	Total-	Administrative Training			2,000,283,000	1,935,687,000	2,087,757,000
0191	Total-	Gen Public Service Not Elsewhere Defined			2,000,283,000	1,935,687,000	2,087,757,000
019	Total-	General Public Service Not Elsewhere Defined			2,000,283,000	1,935,687,000	2,087,757,000
01	Total-	General Public Service			2,000,283,000	1,935,687,000	2,087,757,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**2,000,283,000**	**1,935,687,000**	**2,087,757,000**
		TOTAL - DEMAND			**2,000,283,000**	**1,935,687,000**	**2,087,757,000**

DEMAND NO. 019
(FC21N15)
NATIONAL SECURITY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL SECURITY DIVISION.**

Voted Rs. 488,768,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	240,618,000	224,250,000	488,768,000
	Total	**240,618,000**	**224,250,000**	**488,768,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**140,259,000**	**138,206,000**	**191,148,000**
A011	Pay	55,950,000	61,002,000	88,900,000
A011-1	Pay of Officers	(46,050,000)	(52,500,000)	(79,300,000)
A011-2	Pay of Other Staff	(9,900,000)	(8,502,000)	(9,600,000)
A012	Allowances	84,309,000	77,204,000	102,248,000
A012-1	Regular Allowances	(76,575,000)	(67,521,000)	(92,408,000)
A012-2	Other Allowances (Excluding TA)	(7,734,000)	(9,683,000)	(9,840,000)
A03	**Operating Expenses**	**89,859,000**	**47,598,000**	**261,370,000**
A04	**Employees Retirement Benefits**	**7,050,000**	**2,226,000**	**8,750,000**
A09	**Physical Assets**	**500,000**	**33,270,000**	**13,800,000**
A13	**Repairs and Maintenance**	**2,950,000**	**2,950,000**	**13,700,000**
	Total	**240,618,000**	**224,250,000**	**488,768,000**

NO. 019.- FC21N15 NATIONAL SECURITY DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011101	**Parliamentary/legislative Affairs :**					
IB0796	**STRATEGIC POLICY PLANNING CELL**					
011101- A01	**Employees Related Expenses**			**38,333,000**	**51,643,000**	**91,746,000**
011101- A011	Pay	20	23	23,400,000	31,800,000	57,600,000
011101- A011-1	Pay of Officers	(13)	(16)	(22,000,000)	(30,840,000)	(56,300,000)
011101- A011-2	Pay of Other Staff	(7)	(7)	(1,400,000)	(960,000)	(1,300,000)
011101- A012	Allowances			14,933,000	19,843,000	34,146,000
011101- A012-1	Regular Allowances			(13,899,000)	(18,832,000)	(32,906,000)
011101- A012-2	Other Allowances (Excluding TA)			(1,034,000)	(1,011,000)	(1,240,000)
011101- A03	**Operating Expenses**			**57,989,000**	**11,486,000**	**179,720,000**
011101- A032	Communications			1,689,000	1,219,000	1,270,000
011101- A034	Occupancy Costs			1,000,000	1,285,000	2,500,000
011101- A036	Motor Vehicles					1,500,000
011101- A038	Travel & Transportation			850,000	2,633,000	34,950,000
011101- A039	General			54,450,000	6,349,000	139,500,000
011101- A09	**Physical Assets**				**31,250,000**	**6,500,000**
011101- A092	Computer Equipment				15,250,000	500,000
011101- A096	Purchase of Plant and Machinery				7,500,000	
011101- A097	Purchase of Furniture and Fixture				8,500,000	6,000,000
011101- A13	**Repairs and Maintenance**			**250,000**	**1,195,000**	**4,400,000**
011101- A130	Transport			50,000	32,000	1,500,000
011101- A131	Machinery and Equipment			50,000	300,000	500,000
011101- A132	Furniture and Fixture			50,000	279,000	500,000
011101- A133	Buildings and Structure					1,000,000
011101- A137	Computer Equipment			100,000	584,000	900,000
Total-	**STRATEGIC POLICY PLANNING CELL**			**96,572,000**	**95,574,000**	**282,366,000**
IB9230	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL SECURITY DIVISION)**					
011101- A01	**Employees Related Expenses**			**4,046,000**		**6,402,000**
011101- A012	Allowances			4,046,000		6,402,000
011101- A012-1	Regular Allowances			(4,046,000)		(6,402,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL SECURITY DIVISION)**			**4,046,000**		**6,402,000**

NO. 019.- FC21N15 NATIONAL SECURITY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID4359 NATIONAL SECURITY DIVISION						
011101- A01	**Employees Related Expenses**			**97,880,000**	**86,563,000**	**93,000,000**
011101- A011	Pay	50	50	32,550,000	29,202,000	31,300,000
011101- A011-1	Pay of Officers	(15)	(21)	(24,050,000)	(21,660,000)	(23,000,000)
011101- A011-2	Pay of Other Staff	(35)	(29)	(8,500,000)	(7,542,000)	(8,300,000)
011101- A012	Allowances			65,330,000	57,361,000	61,700,000
011101- A012-1	Regular Allowances			(58,630,000)	(48,689,000)	(53,100,000)
011101- A012-2	Other Allowances (Excluding TA)			(6,700,000)	(8,672,000)	(8,600,000)
011101- A03	**Operating Expenses**			**31,870,000**	**36,112,000**	**81,650,000**
011101- A032	Communications			1,330,000	1,166,000	3,100,000
011101- A034	Occupancy Costs			11,000,000	15,387,000	22,000,000
011101- A038	Travel & Transportation			11,900,000	7,505,000	26,800,000
011101- A039	General			7,640,000	12,054,000	29,750,000
011101- A04	**Employees Retirement Benefits**			**7,050,000**	**2,226,000**	**8,750,000**
011101- A041	Pension			7,050,000	2,226,000	8,750,000
011101- A09	**Physical Assets**			**500,000**	**2,020,000**	**7,300,000**
011101- A092	Computer Equipment				2,020,000	300,000
011101- A095	Purchase of Transport			500,000		
011101- A097	Purchase of Furniture and Fixture					7,000,000
011101- A13	**Repairs and Maintenance**			**2,700,000**	**1,755,000**	**9,300,000**
011101- A130	Transport			1,000,000	719,000	2,500,000
011101- A131	Machinery and Equipment			1,000,000	509,000	1,000,000
011101- A132	Furniture and Fixture					2,000,000
011101- A133	Buildings and Structure					3,000,000
011101- A137	Computer Equipment			700,000	527,000	800,000
Total-	**NATIONAL SECURITY DIVISION**			**140,000,000**	**128,676,000**	**200,000,000**
011101	Total- Parliamentary/legislative Affairs			240,618,000	224,250,000	488,768,000
0111	Total- Executive and Legislative Organs			240,618,000	224,250,000	488,768,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			240,618,000	224,250,000	488,768,000
01	Total- General Public Service			240,618,000	224,250,000	488,768,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**240,618,000**	**224,250,000**	**488,768,000**
	TOTAL - DEMAND			**240,618,000**	**224,250,000**	**488,768,000**

NO. 020.- COUNCIL OF COMMON INTEREST (SECRETARIAT) **DEMANDS FOR GRANTS**

DEMAND NO. 020

(FC21C71)

COUNCIL OF COMMON INTEREST (SECRETARIAT)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **COUNCIL OF COMMON INTEREST (SECRETARIAT).**

Voted Rs. 117,902,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	112,937,000	96,247,000	117,902,000
	Total	**112,937,000**	**96,247,000**	**117,902,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**70,853,000**	**56,913,000**	**74,040,000**
A011	Pay	22,911,000	19,459,000	21,864,000
A011-1	Pay of Officers	(19,445,000)	(15,382,000)	(18,504,000)
A011-2	Pay of Other Staff	(3,466,000)	(4,077,000)	(3,360,000)
A012	Allowances	47,942,000	37,454,000	52,176,000
A012-1	Regular Allowances	(40,906,000)	(32,658,000)	(44,726,000)
A012-2	Other Allowances (Excluding TA)	(7,036,000)	(4,796,000)	(7,450,000)
A03	**Operating Expenses**	**36,024,000**	**27,653,000**	**36,147,000**
A04	**Employees Retirement Benefits**	**1,950,000**	**1,428,000**	**4,500,000**
A05	**Grants, Subsidies and Write off Loans**	**550,000**		**2,000**
A09	**Physical Assets**	**655,000**	**801,000**	**653,000**
A13	**Repairs and Maintenance**	**2,905,000**	**9,452,000**	**2,560,000**
	Total	**112,937,000**	**96,247,000**	**117,902,000**

NO. 020.- FC21C71 COUNCIL OF COMMON INTEREST (SECRETARIAT) **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011113	**Council of Common Interest :**					
IB5153	**COUNCIL OF COMMON INTERESTS SECRETARIAT**					
011113- A01	**Employees Related Expenses**			**68,809,000**	**56,913,000**	**71,561,000**
011113- A011	Pay	38	38	22,911,000	19,459,000	21,864,000
011113- A011-1	Pay of Officers	(10)	(10)	(19,445,000)	(15,382,000)	(18,504,000)
011113- A011-2	Pay of Other Staff	(28)	(28)	(3,466,000)	(4,077,000)	(3,360,000)
011113- A012	Allowances			45,898,000	37,454,000	49,697,000
011113- A012-1	Regular Allowances			(38,862,000)	(32,658,000)	(42,247,000)
011113- A012-2	Other Allowances (Excluding TA)			(7,036,000)	(4,796,000)	(7,450,000)
011113- A03	**Operating Expenses**			**36,024,000**	**27,653,000**	**36,147,000**
011113- A031	Fees			10,000		1,000
011113- A032	Communications			1,750,000	1,344,000	1,700,000
011113- A033	Utilities			4,005,000	5,251,000	4,501,000
011113- A034	Occupancy Costs			6,200,000	8,457,000	6,700,000
011113- A036	Motor Vehicles			2,000		2,000
011113- A038	Travel & Transportation			7,106,000	2,658,000	6,592,000
011113- A039	General			16,951,000	9,943,000	16,651,000
011113- A04	**Employees Retirement Benefits**			**1,950,000**	**1,428,000**	**4,500,000**
011113- A041	Pension			1,950,000	1,428,000	4,500,000
011113- A05	**Grants, Subsidies and Write off Loans**			**550,000**		**2,000**
011113- A052	Grants Domestic			550,000		2,000
011113- A09	**Physical Assets**			**655,000**	**801,000**	**653,000**
011113- A092	Computer Equipment			150,000		150,000
011113- A096	Purchase of Plant and Machinery			5,000		3,000
011113- A097	Purchase of Furniture and Fixture			500,000	801,000	500,000
011113- A13	**Repairs and Maintenance**			**2,905,000**	**9,452,000**	**2,560,000**
011113- A130	Transport			1,000,000	1,500,000	1,000,000
011113- A131	Machinery and Equipment			100,000	210,000	100,000
011113- A132	Furniture and Fixture			100,000	600,000	100,000

NO. 020.- FC21C71 COUNCIL OF COMMON INTEREST (SECRETARIAT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011113- A133	Buildings and Structure			1,000,000	6,748,000	1,000,000
011113- A137	Computer Equipment			705,000	394,000	360,000
Total-	**COUNCIL OF COMMON INTERESTS SECRETARIAT**			**110,893,000**	**96,247,000**	**115,423,000**
IB9231 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COUNCIL OF COMMON INTEREST (SECRETARIAT))						
011113- A01	**Employees Related Expenses**			**2,044,000**		**2,479,000**
011113- A012	Allowances			2,044,000		2,479,000
011113- A012-1	Regular Allowances			(2,044,000)		(2,479,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COUNCIL OF COMMON INTEREST (SECRETARIAT))**			**2,044,000**		**2,479,000**
011113	Total- Council of Common Interest			112,937,000	96,247,000	117,902,000
0111	Total- Executive and Legislative Organs			112,937,000	96,247,000	117,902,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			112,937,000	96,247,000	117,902,000
01	Total- General Public Service			112,937,000	96,247,000	117,902,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**112,937,000**	**96,247,000**	**117,902,000**
TOTAL - DEMAND				**112,937,000**	**96,247,000**	**117,902,000**

NO. 021.- SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION (SIFCD) **DEMANDS FOR GRANTS**

DEMAND NO. 021

(FC21S10)

SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION (SIFCD)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION (SIFCD).**

Voted **Rs. 354,365,000**

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	340,000,000	315,960,000	354,365,000
	Total	**340,000,000**	**315,960,000**	**354,365,000**
	OBJECT CLASSIFICATION			
A03	**Operating Expenses**	**123,800,000**	**166,388,000**	**188,065,000**
A09	**Physical Assets**	**159,500,000**	**53,680,000**	**108,500,000**
A13	**Repairs and Maintenance**	**56,700,000**	**95,892,000**	**57,800,000**
	Total	**340,000,000**	**315,960,000**	**354,365,000**

NO. 021.- FC21S10 SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION (SIFCD) DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0412	**Commercial Affairs:**					
041214	**Administration :**					
IB3712	**SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION**					
041214- A03	**Operating Expenses**			**35,800,000**	**35,828,000**	**42,700,000**
041214- A032	Communications			1,800,000	1,200,000	2,500,000
041214- A033	Utilities					1,000,000
041214- A036	Motor Vehicles					200,000
041214- A038	Travel & Transportation			5,000,000	2,176,000	4,500,000
041214- A039	General			29,000,000	32,452,000	34,500,000
041214- A09	**Physical Assets**			**44,000,000**	**5,954,000**	**38,000,000**
041214- A092	Computer Equipment			19,000,000		10,000,000
041214- A095	Purchase of Transport			12,000,000		15,000,000
041214- A096	Purchase of Plant and Machinery			9,000,000		8,000,000
041214- A097	Purchase of Furniture and Fixture			4,000,000	5,954,000	5,000,000
041214- A13	**Repairs and Maintenance**			**10,200,000**	**16,266,000**	**18,300,000**
041214- A130	Transport			1,000,000	5,000,000	1,000,000
041214- A131	Machinery and Equipment			500,000	300,000	500,000
041214- A132	Furniture and Fixture			500,000	7,000,000	1,000,000
041214- A133	Buildings and Structure			7,000,000	2,771,000	15,000,000
041214- A137	Computer Equipment			1,000,000	995,000	500,000
041214- A138	General			200,000	200,000	300,000
Total-	**SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION**			**90,000,000**	**58,048,000**	**99,000,000**
IB3775	**SPECIAL INVESTMENT FACILITATION COUNCIL**					
041214- A03	**Operating Expenses**			**88,000,000**	**130,560,000**	**145,365,000**
041214- A032	Communications			5,500,000	5,274,000	5,500,000
041214- A033	Utilities			4,000,000		4,000,000
041214- A036	Motor Vehicles			1,000,000	86,000	300,000
041214- A038	Travel & Transportation			5,000,000	10,950,000	15,000,000
041214- A039	General			72,500,000	114,250,000	120,565,000

NO. 021.- FC21S10 SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION (SIFCD) DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
041214- A09	**Physical Assets**			**115,500,000**	**47,726,000**	**70,500,000**
041214- A092	Computer Equipment			60,500,000	12,126,000	30,500,000
041214- A095	Purchase of Transport			15,000,000		15,000,000
041214- A096	Purchase of Plant and Machinery			20,000,000	35,600,000	20,000,000
041214- A097	Purchase of Furniture and Fixture			20,000,000		5,000,000
041214- A13	**Repairs and Maintenance**			**46,500,000**	**79,626,000**	**39,500,000**
041214- A130	Transport			5,000,000	5,000,000	5,000,000
041214- A131	Machinery and Equipment			2,000,000	4,000,000	2,000,000
041214- A132	Furniture and Fixture			8,000,000	24,100,000	1,000,000
041214- A133	Buildings and Structure			30,000,000	45,026,000	30,000,000
041214- A137	Computer Equipment			1,000,000	1,000,000	1,000,000
041214- A138	General			500,000	500,000	500,000
Total-	**SPECIAL INVESTMENT FACILITATION COUNCIL**			**250,000,000**	**257,912,000**	**255,365,000**
041214	Total- Administration			340,000,000	315,960,000	354,365,000
0412	Total- Commercial Affairs			340,000,000	315,960,000	354,365,000
041	Total- General Economic,Commercial & Labour Affairs			340,000,000	315,960,000	354,365,000
04	Total- Economic Affairs			340,000,000	315,960,000	354,365,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**340,000,000**	**315,960,000**	**354,365,000**
	TOTAL - DEMAND			**340,000,000**	**315,960,000**	**354,365,000**

DEMAND NO. 022
(FC21B40)
INTELLIGENCE BUREAU DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **INTELLIGENCE BUREAU DIVISION.**

Voted Rs. 22,960,644,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	19,120,993,000	18,591,724,000	22,960,644,000
	Total	**19,120,993,000**	**18,591,724,000**	**22,960,644,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**11,560,019,000**	**11,560,019,000**	**12,080,219,000**
A012	Allowances	11,560,019,000	11,560,019,000	12,080,219,000
A012-1	Regular Allowances	(11,560,019,000)	(11,560,019,000)	(12,080,219,000)
A03	**Operating Expenses**	**7,560,974,000**	**7,031,705,000**	**10,880,425,000**
	Total	**19,120,993,000**	**18,591,724,000**	**22,960,644,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019120	**Others :**					
IB3743	**INTELLIGENCE BUREAU DIVISION (HQ) ISLAMABAD**					
019120- A01	**Employees Related Expenses**			**3,373,557,000**	**3,483,019,000**	**3,577,619,000**
019120- A012	Allowances			3,373,557,000	3,483,019,000	3,577,619,000
019120- A012-1	Regular Allowances			(3,373,557,000)	(3,483,019,000)	(3,577,619,000)
019120- A03	**Operating Expenses**			**5,862,974,000**	**5,186,565,000**	**8,631,425,000**
019120- A039	General			5,862,974,000	5,186,565,000	8,631,425,000
Total-	**INTELLIGENCE BUREAU DIVISION (HQ) ISLAMABAD**			**9,236,531,000**	**8,669,584,000**	**12,209,044,000**
IB3744	**INTELLIGENCE BUREAU DIVISION ACADEMY ISLAMABAD**					
019120- A01	**Employees Related Expenses**			**302,000,000**	**313,000,000**	**302,000,000**
019120- A012	Allowances			302,000,000	313,000,000	302,000,000
019120- A012-1	Regular Allowances			(302,000,000)	(313,000,000)	(302,000,000)
019120- A03	**Operating Expenses**			**95,000,000**	**116,350,000**	**123,000,000**
019120- A039	General			95,000,000	116,350,000	123,000,000
Total-	**INTELLIGENCE BUREAU DIVISION ACADEMY ISLAMABAD**			**397,000,000**	**429,350,000**	**425,000,000**
IB3745	**CAPITAL REGION HQ IB DIVISION ISLAMABAD**					
019120- A01	**Employees Related Expenses**			**928,000,000**	**1,018,000,000**	**1,085,000,000**
019120- A012	Allowances			928,000,000	1,018,000,000	1,085,000,000
019120- A012-1	Regular Allowances			(928,000,000)	(1,018,000,000)	(1,085,000,000)
019120- A03	**Operating Expenses**			**245,000,000**	**249,850,000**	**330,000,000**
019120- A039	General			245,000,000	249,850,000	330,000,000
Total-	**CAPITAL REGION HQ IB DIVISION ISLAMABAD**			**1,173,000,000**	**1,267,850,000**	**1,415,000,000**
IB3746	**AZAD JAMMU & KASHMIR REGIONAL HQ INTLLIGENCE BUREAU DIVISION MUZAFFARABAD**					
019120- A01	**Employees Related Expenses**			**215,000,000**	**224,000,000**	**220,000,000**
019120- A012	Allowances			215,000,000	224,000,000	220,000,000
019120- A012-1	Regular Allowances			(215,000,000)	(224,000,000)	(220,000,000)
019120- A03	**Operating Expenses**			**52,000,000**	**59,360,000**	**68,000,000**

NO. 022.- FC21B40 INTELLIGENCE BUREAU DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
019120- A039	General			52,000,000	59,360,000	68,000,000
Total-	**AZAD JAMMU & KASHMIR REGIONAL HQ INTLLIGENCE BUREAU DIVISION MUZAFFARABAD**			**267,000,000**	**283,360,000**	**288,000,000**
IB3790 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INTELLIGENCE BUREAU DIVISION)						
019120- A01	**Employees Related Expenses**			**333,462,000**		**404,600,000**
019120- A012	Allowances			333,462,000		404,600,000
019120- A012-1	Regular Allowances			(333,462,000)		(404,600,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INTELLIGENCE BUREAU DIVISION)**			**333,462,000**		**404,600,000**
019120	Total- Others			11,406,993,000	10,650,144,000	14,741,644,000
0191	Total- Gen Public Service Not Elsewhere Defined			11,406,993,000	10,650,144,000	14,741,644,000
019	Total- General Public Service Not Elsewhere Defined			11,406,993,000	10,650,144,000	14,741,644,000
01	Total- General Public Service			11,406,993,000	10,650,144,000	14,741,644,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**11,406,993,000**	**10,650,144,000**	**14,741,644,000**

NO. 022.- FC21B40 INTELLIGENCE BUREAU DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019120 Others :					
LO1455 PUNJAB PROVINCIAL HQ IB DIVISION LAHORE					
019120- A01 Employees Related Expenses			**2,450,000,000**	**2,485,000,000**	**2,550,000,000**
019120- A012 Allowances			2,450,000,000	2,485,000,000	2,550,000,000
019120- A012-1 Regular Allowances			(2,450,000,000)	(2,485,000,000)	(2,550,000,000)
019120- A03 Operating Expenses			**490,000,000**	**505,700,000**	**600,000,000**
019120- A039 General			490,000,000	505,700,000	600,000,000
Total- PUNJAB PROVINCIAL HQ IB DIVISION LAHORE			**2,940,000,000**	**2,990,700,000**	**3,150,000,000**
019120 Total- Others			2,940,000,000	2,990,700,000	3,150,000,000
0191 Total- Gen Public Service Not Elsewhere Defined			2,940,000,000	2,990,700,000	3,150,000,000
019 Total- General Public Service Not Elsewhere Defined			2,940,000,000	2,990,700,000	3,150,000,000
01 Total- General Public Service			2,940,000,000	2,990,700,000	3,150,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			**2,940,000,000**	**2,990,700,000**	**3,150,000,000**

NO. 022.- FC21B40 INTELLIGENCE BUREAU DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019120 Others :					
PR0978 KHYBER PAKHTONKHWA PROVINCIAL HQ IB DIVISION PESHAWAR					
019120- A01 Employees Related Expenses			**1,263,000,000**	**1,283,000,000**	**1,295,000,000**
019120- A012 Allowances			1,263,000,000	1,283,000,000	1,295,000,000
019120- A012-1 Regular Allowances			(1,263,000,000)	(1,283,000,000)	(1,295,000,000)
019120- A03 Operating Expenses			**280,000,000**	**310,400,000**	**375,000,000**
019120- A039 General			280,000,000	310,400,000	375,000,000
Total- KHYBER PAKHTONKHWA PROVINCIAL HQ IB DIVISION PESHAWAR			**1,543,000,000**	**1,593,400,000**	**1,670,000,000**
019120 Total- Others			1,543,000,000	1,593,400,000	1,670,000,000
0191 Total- Gen Public Service Not Elsewhere Defined			1,543,000,000	1,593,400,000	1,670,000,000
019 Total- General Public Service Not Elsewhere Defined			1,543,000,000	1,593,400,000	1,670,000,000
01 Total- General Public Service			1,543,000,000	1,593,400,000	1,670,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			**1,543,000,000**	**1,593,400,000**	**1,670,000,000**

NO. 022.- FC21B40 INTELLIGENCE BUREAU DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019120 Others :					
KA1440 SINDH PROVINCIAL HQ IB DIVISION KARACHI					
019120- A01 Employees Related Expenses			**1,695,000,000**	**1,720,000,000**	**1,766,000,000**
019120- A012 Allowances			1,695,000,000	1,720,000,000	1,766,000,000
019120- A012-1 Regular Allowances			(1,695,000,000)	(1,720,000,000)	(1,766,000,000)
019120- A03 Operating Expenses			**335,000,000**	**361,550,000**	**465,000,000**
019120- A039 General			335,000,000	361,550,000	465,000,000
Total- SINDH PROVINCIAL HQ IB DIVISION KARACHI			**2,030,000,000**	**2,081,550,000**	**2,231,000,000**
019120 Total- Others			2,030,000,000	2,081,550,000	2,231,000,000
0191 Total- Gen Public Service Not Elsewhere Defined			2,030,000,000	2,081,550,000	2,231,000,000
019 Total- General Public Service Not Elsewhere Defined			2,030,000,000	2,081,550,000	2,231,000,000
01 Total- General Public Service			2,030,000,000	2,081,550,000	2,231,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			**2,030,000,000**	**2,081,550,000**	**2,231,000,000**

NO. 022.- FC21B40 INTELLIGENCE BUREAU DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019120 Others :					
QA0618 BALOCHISTAN PROVINCIAL HQ IB DIVISION QUETTA					
019120- A01 Employees Related Expenses			**707,000,000**	**732,000,000**	**625,000,000**
019120- A012 Allowances			707,000,000	732,000,000	625,000,000
019120- A012-1 Regular Allowances			(707,000,000)	(732,000,000)	(625,000,000)
019120- A03 Operating Expenses			**148,000,000**	**195,640,000**	**238,000,000**
019120- A039 General			148,000,000	195,640,000	238,000,000
Total- BALOCHISTAN PROVINCIAL HQ IB DIVISION QUETTA			**855,000,000**	**927,640,000**	**863,000,000**
019120 Total- Others			855,000,000	927,640,000	863,000,000
0191 Total- Gen Public Service Not Elsewhere Defined			855,000,000	927,640,000	863,000,000
019 Total- General Public Service Not Elsewhere Defined			855,000,000	927,640,000	863,000,000
01 Total- General Public Service			855,000,000	927,640,000	863,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			**855,000,000**	**927,640,000**	**863,000,000**

NO. 022.- FC21B40 INTELLIGENCE BUREAU DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019120 Others :					
GL0447 GILGIT BALTISTAN REGIONAL HQ IB DIVISION GILGIT					
019120- A01 Employees Related Expenses			**293,000,000**	**302,000,000**	**255,000,000**
019120- A012 Allowances			293,000,000	302,000,000	255,000,000
019120- A012-1 Regular Allowances			(293,000,000)	(302,000,000)	(255,000,000)
019120- A03 Operating Expenses			**53,000,000**	**46,290,000**	**50,000,000**
019120- A039 General			53,000,000	46,290,000	50,000,000
Total- GILGIT BALTISTAN REGIONAL HQ IB DIVISION GILGIT			**346,000,000**	**348,290,000**	**305,000,000**
019120 Total- Others			346,000,000	348,290,000	305,000,000
0191 Total- Gen Public Service Not Elsewhere Defined			346,000,000	348,290,000	305,000,000
019 Total- General Public Service Not Elsewhere Defined			346,000,000	348,290,000	305,000,000
01 Total- General Public Service			346,000,000	348,290,000	305,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			**346,000,000**	**348,290,000**	**305,000,000**
TOTAL - DEMAND			**19,120,993,000**	**18,591,724,000**	**22,960,644,000**

SECTION II

MINISTRY OF CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Climate Change and Environmental Coordination Current Expenditure on Revenue Account.		
23	**Climate Change and Enviromental Coordination Division**	**1,315,421**
	Total :	**1,315,421**

NO. 023.- CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 023

(FC21N09)

CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION.**

Voted **Rs. 1,315,421,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION .**

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	55,385,000	57,344,000	64,749,000
055	Administration of Environment Protection	1,013,047,000	1,085,034,000	1,250,672,000
	Total	**1,068,432,000**	**1,142,378,000**	**1,315,421,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**672,276,000**	**673,684,000**	**702,528,000**
A011	Pay	293,111,000	278,172,000	293,151,000
A011-1	Pay of Officers	(200,280,000)	(188,163,000)	(199,011,000)
A011-2	Pay of Other Staff	(92,831,000)	(90,009,000)	(94,140,000)
A012	Allowances	379,165,000	395,512,000	409,377,000
A012-1	Regular Allowances	(341,649,000)	(353,588,000)	(369,156,000)
A012-2	Other Allowances (Excluding TA)	(37,516,000)	(41,924,000)	(40,221,000)
A02	**Project Pre-Investment Analysis**	**550,000**		**150,000**
A03	**Operating Expenses**	**358,803,000**	**446,220,000**	**572,118,000**
A04	**Employees Retirement Benefits**	**10,070,000**	**3,764,000**	**13,541,000**
A05	**Grants, Subsidies and Write off Loans**	**3,200,000**	**711,000**	**5,450,000**
A06	**Transfers**	**102,000**		**21,000**
A09	**Physical Assets**	**1,850,000**	**5,212,000**	**2,125,000**
A13	**Repairs and Maintenance**	**21,581,000**	**12,787,000**	**19,488,000**
	Total	**1,068,432,000**	**1,142,378,000**	**1,315,421,000**

NO. 023.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
017	**Research and Development General Public Services:**					
0171	**Research & Dev. General Public Services:**					
017103	**MARINE/BILOGY/ZOOLOGY :**					
IB2435	**ZOOLOGICAL SURVEY OF PAKISTAN**					
017103- A01	**Employees Related Expenses**			**33,315,000**	**37,315,000**	**36,949,000**
017103- A011	Pay	44	43	13,500,000	13,500,000	15,600,000
017103- A011-1	Pay of Officers	(12)	(12)	(7,500,000)	(7,500,000)	(8,000,000)
017103- A011-2	Pay of Other Staff	(32)	(31)	(6,000,000)	(6,000,000)	(7,600,000)
017103- A012	Allowances			19,815,000	23,815,000	21,349,000
017103- A012-1	Regular Allowances			(18,165,000)	(22,165,000)	(19,399,000)
017103- A012-2	Other Allowances (Excluding TA)			(1,650,000)	(1,650,000)	(1,950,000)
017103- A02	**Project Pre-Investment Analysis**			**50,000**		**100,000**
017103- A022	Research Survey & Exploratory Oper			50,000		100,000
017103- A03	**Operating Expenses**			**19,549,000**	**18,400,000**	**25,230,000**
017103- A032	Communications			769,000	607,000	790,000
017103- A033	Utilities			1,310,000	1,150,000	1,360,000
017103- A034	Occupancy Costs			7,250,000	7,119,000	11,710,000
017103- A038	Travel & Transportation			5,800,000	5,266,000	6,400,000
017103- A039	General			4,420,000	4,258,000	4,970,000
017103- A04	**Employees Retirement Benefits**			**20,000**	**20,000**	**40,000**
017103- A041	Pension			20,000	20,000	40,000
017103- A09	**Physical Assets**			**180,000**		
017103- A092	Computer Equipment			180,000		
017103- A13	**Repairs and Maintenance**			**2,271,000**	**1,609,000**	**2,430,000**
017103- A130	Transport			1,541,000	1,441,000	1,600,000
017103- A131	Machinery and Equipment			300,000	114,000	400,000
017103- A132	Furniture and Fixture			100,000		100,000
017103- A133	Buildings and Structure			150,000		150,000
017103- A137	Computer Equipment			130,000	35,000	130,000
017103- A138	General			50,000	19,000	50,000
Total-	**ZOOLOGICAL SURVEY OF PAKISTAN**			**55,385,000**	**57,344,000**	**64,749,000**

NO. 023.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
017103	Total-	MARINE/BILOGY/ZOOLOGY			55,385,000	57,344,000	64,749,000
0171	Total-	Research & Dev. General Public Services			55,385,000	57,344,000	64,749,000
017	Total-	Research and Development General Public Services			55,385,000	57,344,000	64,749,000
01	Total-	General Public Service			55,385,000	57,344,000	64,749,000
05	**Environment Protection:**						
055	**Administration of Environment Protection:**						
0551	**Administration of Environment Protection:**						
055101	**ADMINISTRATION :**						
IB2436	**PAKISTAN ENVIRONMENTAL PROTECTION AGENCY**						
055101- A01	**Employees Related Expenses**				**74,100,000**	**78,658,000**	**77,250,000**
055101- A011	Pay		64	71	33,545,000	33,545,000	35,211,000
055101- A011-1	Pay of Officers		(22)	(22)	(18,221,000)	(18,221,000)	(19,160,000)
055101- A011-2	Pay of Other Staff		(42)	(49)	(15,324,000)	(15,324,000)	(16,051,000)
055101- A012	Allowances				40,555,000	45,113,000	42,039,000
055101- A012-1	Regular Allowances				(38,055,000)	(41,205,000)	(39,118,000)
055101- A012-2	Other Allowances (Excluding TA)				(2,500,000)	(3,908,000)	(2,921,000)
055101- A02	**Project Pre-Investment Analysis**				**500,000**		**50,000**
055101- A022	Research Survey & Exploratory Oper				500,000		50,000
055101- A03	**Operating Expenses**				**34,968,000**	**35,304,000**	**44,295,000**
055101- A032	Communications				2,062,000	2,338,000	2,403,000
055101- A033	Utilities				7,800,000	8,155,000	9,010,000
055101- A034	Occupancy Costs				13,201,000	14,352,000	16,301,000
055101- A036	Motor Vehicles				150,000		20,000
055101- A038	Travel & Transportation				6,000,000	5,163,000	5,900,000
055101- A039	General				5,755,000	5,296,000	10,661,000
055101- A04	**Employees Retirement Benefits**				**550,000**	**345,000**	**1,000**
055101- A041	Pension				550,000	345,000	1,000
055101- A05	**Grants, Subsidies and Write off Loans**					**511,000**	**950,000**
055101- A052	Grants Domestic					511,000	950,000
055101- A06	**Transfers**				**102,000**		**21,000**
055101- A061	Scholarship				52,000		1,000

NO. 023.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
055101- A063	Entertainment & Gifts			50,000		20,000
055101- A09	**Physical Assets**			**1,670,000**	**5,212,000**	**2,125,000**
055101- A092	Computer Equipment			700,000	700,000	900,000
055101- A094	Other Stores and Stocks			260,000	4,485,000	515,000
055101- A095	Purchase of Transport			10,000		10,000
055101- A096	Purchase of Plant and Machinery			500,000		500,000
055101- A097	Purchase of Furniture and Fixture			200,000	27,000	200,000
055101- A13	**Repairs and Maintenance**			**12,310,000**	**3,578,000**	**7,758,000**
055101- A130	Transport			1,400,000	1,400,000	1,000,000
055101- A131	Machinery and Equipment			9,100,000	472,000	5,108,000
055101- A132	Furniture and Fixture			300,000	300,000	300,000
055101- A133	Buildings and Structure			810,000	706,000	700,000
055101- A137	Computer Equipment			600,000	600,000	550,000
055101- A138	General			100,000	100,000	100,000
Total-	**PAKISTAN ENVIRONMENTAL PROTECTION AGENCY**			**124,200,000**	**123,608,000**	**132,450,000**
IB2437	**GLOBAL CHANGE IMPACT STUDIES CENTRE (AUTONOMOUS)**					
055101- A01	**Employees Related Expenses**			**86,560,000**	**95,379,000**	**95,000,000**
055101- A011	Pay			40,871,000	41,282,000	40,040,000
055101- A011-1	Pay of Officers			(31,214,000)	(31,447,000)	(30,251,000)
055101- A011-2	Pay of Other Staff			(9,657,000)	(9,835,000)	(9,789,000)
055101- A012	Allowances			45,689,000	54,097,000	54,960,000
055101- A012-1	Regular Allowances			(41,673,000)	(50,081,000)	(51,960,000)
055101- A012-2	Other Allowances (Excluding TA)			(4,016,000)	(4,016,000)	(3,000,000)
055101- A03	**Operating Expenses**			**38,000,000**	**35,236,000**	**40,000,000**
055101- A039	General			38,000,000	35,236,000	40,000,000
Total-	**GLOBAL CHANGE IMPACT STUDIES CENTRE (AUTONOMOUS)**			**124,560,000**	**130,615,000**	**135,000,000**
IB2438	**ISLAMABAD WILDLIFE MANAGEMENT BOARD (AUTONOMOUS)**					
055101- A01	**Employees Related Expenses**			**37,000,000**	**37,000,000**	**38,000,000**
055101- A011	Pay			22,000,000	22,000,000	23,000,000
055101- A011-1	Pay of Officers			(12,500,000)	(12,500,000)	(13,500,000)

NO. 023.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
055101- A011-2	Pay of Other Staff			(9,500,000)	(9,500,000)	(9,500,000)
055101- A012	Allowances			15,000,000	15,000,000	15,000,000
055101- A012-1	Regular Allowances			(13,000,000)	(13,000,000)	(13,000,000)
055101- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	(2,000,000)
055101- A03	**Operating Expenses**			**26,200,000**	**24,216,000**	**38,400,000**
055101- A039	General			26,200,000	24,216,000	38,400,000
Total-	**ISLAMABAD WILDLIFE MANAGEMENT BOARD (AUTONOMOUS)**			**63,200,000**	**61,216,000**	**76,400,000**
IB2439 PAKISTAN CLIMATE CHANGE AUTHORITY						
055101- A01	**Employees Related Expenses**			**80,000,000**	**73,507,000**	**80,000,000**
055101- A011	Pay			45,000,000	45,000,000	45,000,000
055101- A011-1	Pay of Officers			(40,000,000)	(40,000,000)	(40,000,000)
055101- A011-2	Pay of Other Staff			(5,000,000)	(5,000,000)	(5,000,000)
055101- A012	Allowances			35,000,000	28,507,000	35,000,000
055101- A012-1	Regular Allowances			(28,000,000)	(21,507,000)	(28,000,000)
055101- A012-2	Other Allowances (Excluding TA)			(7,000,000)	(7,000,000)	(7,000,000)
055101- A03	**Operating Expenses**			**40,000,000**	**37,200,000**	**45,000,000**
055101- A039	General			40,000,000	37,200,000	45,000,000
Total-	**PAKISTAN CLIMATE CHANGE AUTHORITY**			**120,000,000**	**110,707,000**	**125,000,000**
IB9232 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CLIMATE CHANGE DIVISION)						
055101- A01	**Employees Related Expenses**			**18,976,000**		**23,529,000**
055101- A012	Allowances			18,976,000		23,529,000
055101- A012-1	Regular Allowances			(18,976,000)		(23,529,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CLIMATE CHANGE DIVISION)**			**18,976,000**		**23,529,000**
ID6267 CLIMATE CHANGE (MAIN SECRETARIAT)						
055101- A01	**Employees Related Expenses**			**342,325,000**	**351,825,000**	**351,800,000**
055101- A011	Pay	195	195	138,195,000	122,845,000	134,300,000
055101- A011-1	Pay of Officers	(57)	(57)	(90,845,000)	(78,495,000)	(88,100,000)
055101- A011-2	Pay of Other Staff	(138)	(138)	(47,350,000)	(44,350,000)	(46,200,000)
055101- A012	Allowances			204,130,000	228,980,000	217,500,000

NO. 023.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
055101- A012-1	Regular Allowances			(183,780,000)	(205,630,000)	(194,150,000)
055101- A012-2	Other Allowances (Excluding TA)			(20,350,000)	(23,350,000)	(23,350,000)
055101- A03	**Operating Expenses**			**124,086,000**	**219,864,000**	**149,286,000**
055101- A032	Communications			10,950,000	8,950,000	10,950,000
055101- A033	Utilities			15,300,000	15,800,000	17,600,000
055101- A034	Occupancy Costs			42,036,000	47,636,000	53,236,000
055101- A038	Travel & Transportation			25,000,000	19,478,000	27,000,000
055101- A039	General			30,800,000	128,000,000	40,500,000
055101- A04	**Employees Retirement Benefits**			**9,500,000**	**3,399,000**	**13,500,000**
055101- A041	Pension			9,500,000	3,399,000	13,500,000
055101- A05	**Grants, Subsidies and Write off Loans**			**3,200,000**	**200,000**	**4,500,000**
055101- A052	Grants Domestic			3,200,000	200,000	4,500,000
055101- A13	**Repairs and Maintenance**			**7,000,000**	**7,600,000**	**9,300,000**
055101- A130	Transport			3,000,000	3,000,000	3,500,000
055101- A131	Machinery and Equipment			2,000,000	2,000,000	3,000,000
055101- A132	Furniture and Fixture			1,400,000	2,200,000	2,000,000
055101- A137	Computer Equipment			600,000	400,000	800,000
Total-	**CLIMATE CHANGE (MAIN SECRETARIAT)**			**486,111,000**	**582,888,000**	**528,386,000**
055101	Total- ADMINISTRATION			937,047,000	1,009,034,000	1,020,765,000
0551	Total- Administration of Environment Protection			937,047,000	1,009,034,000	1,020,765,000
055	Total- Administration of Environment Protection			937,047,000	1,009,034,000	1,020,765,000
05	Total- Environment Protection			937,047,000	1,009,034,000	1,020,765,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**992,432,000**	**1,066,378,000**	**1,085,514,000**

NO. 023.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
05 Environment Protection:					
055 Administration of Environment Protection:					
0551 Administration of Environment Protection:					
055101 Administration :					
HQ2104 COORDINATION MONITORING AND IMPLEMENTATION OF ENVIRONMENTAL AGREEMENTS WITH OTHER COUNTRIES					
055101- A03 Operating Expenses			**76,000,000**	**76,000,000**	**229,907,000**
055101- A039 General			76,000,000	76,000,000	229,907,000
Total- COORDINATION MONITORING AND IMPLEMENTATION OF ENVIRONMENTAL AGREEMENTS WITH OTHER COUNTRIES			**76,000,000**	**76,000,000**	**229,907,000**
055101 Total- ADMINISTRATION			76,000,000	76,000,000	229,907,000
0551 Total- Administration of Environment Protection			76,000,000	76,000,000	229,907,000
055 Total- Administration of Environment Protection			76,000,000	76,000,000	229,907,000
05 Total- Environment Protection			76,000,000	76,000,000	229,907,000
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			**76,000,000**	**76,000,000**	**229,907,000**
TOTAL - DEMAND			**1,068,432,000**	**1,142,378,000**	**1,315,421,000**

SECTION III

MINISTRY OF COMMERCE

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands Presented on behalf of the Ministry of Commerce		
Current Expenditure on Revenue Account.		
24	**Commerce Division**	**27,909,940**
	Total :	**27,909,940**

NO. 024.- COMMERCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 024
(FC21M01)
COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **COMMERCE DIVISION.**

Voted Rs. 27,909,940,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	15,000,000,000	15,000,000,000	14,000,000,000
041	General Economic,Commercial & Labour Affairs	11,878,574,000	10,604,228,000	13,909,940,000
042	Agriculture,Food,Irrigation,Forestry and Fishing		7,500,000,000	
047	Other Industries	70,000,000	35,601,000	
	Total	**26,948,574,000**	**33,139,829,000**	**27,909,940,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**6,014,240,000**	**5,334,431,000**	**6,284,880,000**
A011	Pay	2,492,102,000	2,100,207,000	2,569,927,000
A011-1	Pay of Officers	(921,265,000)	(704,251,000)	(1,166,645,000)
A011-2	Pay of Other Staff	(1,570,837,000)	(1,395,956,000)	(1,403,282,000)
A012	Allowances	3,522,138,000	3,234,224,000	3,714,953,000
A012-1	Regular Allowances	(2,949,604,000)	(2,553,396,000)	(3,066,714,000)
A012-2	Other Allowances (Excluding TA)	(572,534,000)	(680,828,000)	(648,239,000)
A02	**Project Pre-Investment Analysis**	**1,000,000**	**1,000,000**	**1,000,000**
A03	**Operating Expenses**	**5,726,391,000**	**4,988,043,000**	**7,319,173,000**
A04	**Employees Retirement Benefits**	**23,928,000**	**116,386,000**	**27,794,000**
A05	**Grants, Subsidies and Write off Loans**	**15,009,792,000**	**22,501,292,000**	**14,009,794,000**
A09	**Physical Assets**	**49,381,000**	**56,233,000**	**108,723,000**
A12	**Civil works**	**600,000**	**600,000**	**600,000**
A13	**Repairs and Maintenance**	**123,242,000**	**141,844,000**	**157,976,000**
	Total	**26,948,574,000**	**33,139,829,000**	**27,909,940,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
014	**Transfers:**					
0141	**Transfers (Inter-Governmental):**					
014110	**Others :**					
IB3976	**GRANT FOR TDAP & TRADE MISSIONS**					
014110- A05	**Grants, Subsidies and Write off Loans**					**4,000,000,000**
014110- A052	Grants Domestic					4,000,000,000
Total-	**GRANT FOR TDAP & TRADE MISSIONS**					**4,000,000,000**
014110 Total-	Others					4,000,000,000
0141 Total-	Transfers (Inter-Governmental)					4,000,000,000
014 Total-	Transfers					4,000,000,000
01 Total-	General Public Service					4,000,000,000
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0412	**Commercial Affairs:**					
041214	**ADMINISTRATION :**					
IB7304	**PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT ISLAMABAD**					
041214- A01	**Employees Related Expenses**			**78,000,000**	**78,000,000**	**85,000,000**
041214- A011	Pay	49	49	35,324,000	31,991,000	34,448,000
041214- A011-1	Pay of Officers	(15)	(15)	(23,544,000)	(20,211,000)	(21,354,000)
041214- A011-2	Pay of Other Staff	(34)	(34)	(11,780,000)	(11,780,000)	(13,094,000)
041214- A012	Allowances			42,676,000	46,009,000	50,552,000
041214- A012-1	Regular Allowances			(38,500,000)	(39,313,000)	(43,990,000)
041214- A012-2	Other Allowances (Excluding TA)			(4,176,000)	(6,696,000)	(6,562,000)
041214- A02	**Project Pre-Investment Analysis**			**1,000,000**	**1,000,000**	**1,000,000**
041214- A022	Research Survey & Exploratory Oper			1,000,000	1,000,000	1,000,000
041214- A03	**Operating Expenses**			**60,562,000**	**57,275,000**	**64,812,000**
041214- A032	Communications			2,520,000	1,543,000	2,520,000
041214- A033	Utilities			11,200,000	11,200,000	11,200,000
041214- A034	Occupancy Costs			12,000,000	12,000,000	20,099,000
041214- A036	Motor Vehicles			100,000	100,000	100,000
041214- A038	Travel & Transportation			11,302,000	14,802,000	14,853,000
041214- A039	General			23,440,000	17,630,000	16,040,000

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041214- A04	**Employees Retirement Benefits**			**2,097,000**	**2,097,000**	**544,000**
041214- A041	Pension			2,097,000	2,097,000	544,000
041214- A05	**Grants, Subsidies and Write off Loans**			**1,691,000**	**1,291,000**	**1,694,000**
041214- A052	Grants Domestic			1,691,000	1,291,000	1,694,000
041214- A09	**Physical Assets**			**16,200,000**	**1,373,000**	**28,200,000**
041214- A092	Computer Equipment			10,200,000	1,373,000	4,200,000
041214- A095	Purchase of Transport			1,000,000		15,000,000
041214- A096	Purchase of Plant and Machinery			4,700,000		4,500,000
041214- A097	Purchase of Furniture and Fixture			300,000		4,500,000
041214- A12	**Civil works**			**600,000**	**600,000**	**600,000**
041214- A124	Building and Structures			600,000	600,000	600,000
041214- A13	**Repairs and Maintenance**			**6,850,000**	**8,250,000**	**8,150,000**
041214- A130	Transport			500,000	1,900,000	1,500,000
041214- A131	Machinery and Equipment			1,500,000	1,500,000	1,500,000
041214- A132	Furniture and Fixture			200,000	200,000	500,000
041214- A133	Buildings and Structure			3,200,000	3,200,000	3,200,000
041214- A137	Computer Equipment			750,000	750,000	750,000
041214- A138	General			500,000	500,000	500,000
041214- A139	Telecommunication Works			200,000	200,000	200,000
Total-	**PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT ISLAMABAD**			**167,000,000**	**149,886,000**	**190,000,000**
IB7305	**DIRECTORATE GENERAL OF TRADE ORGANIZATIONS ISLAMABAD**					
041214- A01	**Employees Related Expenses**			**56,000,000**	**46,974,000**	**60,000,000**
041214- A011	Pay	46	46	25,873,000	18,888,000	24,975,000
041214- A011-1	Pay of Officers	(9)	(9)	(12,873,000)	(5,038,000)	(10,975,000)
041214- A011-2	Pay of Other Staff	(37)	(37)	(13,000,000)	(13,850,000)	(14,000,000)
041214- A012	Allowances			30,127,000	28,086,000	35,025,000
041214- A012-1	Regular Allowances			(24,725,000)	(24,148,000)	(29,625,000)
041214- A012-2	Other Allowances (Excluding TA)			(5,402,000)	(3,938,000)	(5,400,000)
041214- A03	**Operating Expenses**			**53,035,000**	**42,455,000**	**60,747,000**
041214- A032	Communications			1,451,000	1,091,000	1,605,000
041214- A033	Utilities			1,700,000	2,500,000	2,800,000
041214- A034	Occupancy Costs			19,501,000	31,141,000	24,800,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041214- A036	Motor Vehicles			100,000		
041214- A038	Travel & Transportation			6,282,000	5,212,000	6,142,000
041214- A039	General			24,001,000	2,511,000	25,400,000
041214- A04	**Employees Retirement Benefits**			**251,000**	**1,000**	**250,000**
041214- A041	Pension			251,000	1,000	250,000
041214- A05	**Grants, Subsidies and Write off Loans**			**1,101,000**	**1,000**	**1,100,000**
041214- A052	Grants Domestic			1,101,000	1,000	1,100,000
041214- A09	**Physical Assets**			**6,111,000**	**231,000**	**7,303,000**
041214- A092	Computer Equipment			3,511,000	11,000	4,303,000
041214- A096	Purchase of Plant and Machinery			2,200,000		2,000,000
041214- A097	Purchase of Furniture and Fixture			400,000	220,000	1,000,000
041214- A13	**Repairs and Maintenance**			**2,502,000**	**8,042,000**	**5,600,000**
041214- A130	Transport			750,000	750,000	1,000,000
041214- A131	Machinery and Equipment			500,000	2,000,000	1,000,000
041214- A132	Furniture and Fixture			400,000	1,900,000	1,000,000
041214- A133	Buildings and Structure			351,000	1,651,000	1,000,000
041214- A137	Computer Equipment			501,000	1,741,000	1,600,000
Total-	**DIRECTORATE GENERAL OF TRADE ORGANIZATIONS ISLAMABAD**			**119,000,000**	**97,704,000**	**135,000,000**
IB7306	**NATIONAL TARIFF COMMISSION ISLAMABAD (AUTONOMOUS)**					
041214- A01	**Employees Related Expenses**			**330,000,000**	**325,370,000**	**779,000,000**
041214- A011	Pay			154,479,000	133,099,000	525,598,000
041214- A011-1	Pay of Officers			(132,906,000)	(111,826,000)	(494,719,000)
041214- A011-2	Pay of Other Staff			(21,573,000)	(21,273,000)	(30,879,000)
041214- A012	Allowances			175,521,000	192,271,000	253,402,000
041214- A012-1	Regular Allowances			(160,078,000)	(157,228,000)	(180,695,000)
041214- A012-2	Other Allowances (Excluding TA)			(15,443,000)	(35,043,000)	(72,707,000)
041214- A03	**Operating Expenses**			**190,000,000**	**240,141,000**	**435,000,000**
041214- A039	General			190,000,000	240,141,000	435,000,000
041214- A04	**Employees Retirement Benefits**				**90,188,000**	
041214- A041	Pension				90,188,000	
Total-	**NATIONAL TARIFF COMMISSION ISLAMABAD (AUTONOMOUS)**			**520,000,000**	**655,699,000**	**1,214,000,000**

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB7307 TRADE DISPUTE RESOLUTION ORGANIZATION (TDRO) ISLAMABAD						
041214- A01	**Employees Related Expenses**			**37,000,000**	**37,000,000**	**100,000,000**
041214- A011	Pay	12	17	17,151,000	17,151,000	58,151,000
041214- A011-1	Pay of Officers	(12)	(17)	(17,151,000)	(17,151,000)	(58,151,000)
041214- A012	Allowances			19,849,000	19,849,000	41,849,000
041214- A012-1	Regular Allowances			(17,949,000)	(17,949,000)	(35,849,000)
041214- A012-2	Other Allowances (Excluding TA)			(1,900,000)	(1,900,000)	(6,000,000)
041214- A03	**Operating Expenses**			**30,824,000**	**28,374,000**	**78,100,000**
041214- A032	Communications			950,000	950,000	3,200,000
041214- A033	Utilities			2,200,000	2,200,000	3,500,000
041214- A034	Occupancy Costs			17,024,000	17,024,000	28,500,000
041214- A038	Travel & Transportation			4,400,000	1,950,000	17,000,000
041214- A039	General			6,250,000	6,250,000	25,900,000
041214- A04	**Employees Retirement Benefits**			**2,580,000**	**2,580,000**	**2,000,000**
041214- A041	Pension			2,580,000	2,580,000	2,000,000
041214- A09	**Physical Assets**					**45,000,000**
041214- A092	Computer Equipment					5,700,000
041214- A095	Purchase of Transport					31,700,000
041214- A096	Purchase of Plant and Machinery					4,600,000
041214- A097	Purchase of Furniture and Fixture					3,000,000
041214- A13	**Repairs and Maintenance**			**2,596,000**	**2,596,000**	**4,900,000**
041214- A130	Transport			600,000	600,000	2,000,000
041214- A131	Machinery and Equipment			451,000	451,000	500,000
041214- A132	Furniture and Fixture			500,000	500,000	500,000
041214- A133	Buildings and Structure			500,000	500,000	500,000
041214- A137	Computer Equipment			545,000	545,000	1,400,000
Total-	**TRADE DISPUTE RESOLUTION ORGANIZATION (TDRO) ISLAMABAD**			**73,000,000**	**70,550,000**	**230,000,000**
IB9233 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COMMERCE DIVISION)						
041214- A01	**Employees Related Expenses**			**156,180,000**	**32,822,000**	**210,498,000**
041214- A012	Allowances			156,180,000	32,822,000	210,498,000
041214- A012-1	Regular Allowances			(156,180,000)	(32,822,000)	(210,498,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COMMERCE DIVISION)**			**156,180,000**	**32,822,000**	**210,498,000**
ID0108 COMMERCE DIVISION SECRETARIAT						
041214- A01	**Employees Related Expenses**			**1,004,000,000**	**894,956,000**	**1,027,382,000**
041214- A011	Pay	646	639	396,400,000	357,860,000	400,022,000
041214- A011-1	Pay of Officers	(203)	(195)	(230,700,000)	(215,260,000)	(244,622,000)

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041214- A011-2	Pay of Other Staff	(443)	(444)	(165,700,000)	(142,600,000)	(155,400,000)
041214- A012	Allowances			607,600,000	537,096,000	627,360,000
041214- A012-1	Regular Allowances			(549,750,000)	(461,296,000)	(564,010,000)
041214- A012-2	Other Allowances (Excluding TA)			(57,850,000)	(75,800,000)	(63,350,000)
041214- A03	**Operating Expenses**			**474,600,000**	**540,290,000**	**582,160,000**
041214- A031	Fees			390,000		400,000
041214- A032	Communications			26,000,000	19,300,000	26,000,000
041214- A033	Utilities			28,500,000	32,500,000	32,000,000
041214- A034	Occupancy Costs			130,200,000	190,100,000	200,200,000
041214- A036	Motor Vehicles			70,000		70,000
041214- A038	Travel & Transportation			82,600,000	97,700,000	105,600,000
041214- A039	General			206,840,000	200,690,000	217,890,000
041214- A04	**Employees Retirement Benefits**			**19,000,000**	**21,120,000**	**25,000,000**
041214- A041	Pension			19,000,000	21,120,000	25,000,000
041214- A05	**Grants, Subsidies and Write off Loans**			**7,000,000**		**7,000,000**
041214- A052	Grants Domestic			7,000,000		7,000,000
041214- A09	**Physical Assets**			**26,800,000**	**8,100,000**	**26,800,000**
041214- A092	Computer Equipment			11,800,000	1,100,000	11,800,000
041214- A096	Purchase of Plant and Machinery			8,000,000		8,000,000
041214- A097	Purchase of Furniture and Fixture			7,000,000	7,000,000	7,000,000
041214- A13	**Repairs and Maintenance**			**30,600,000**	**26,500,000**	**38,100,000**
041214- A130	Transport			10,000,000	10,000,000	10,000,000
041214- A131	Machinery and Equipment			7,000,000	4,500,000	8,000,000
041214- A132	Furniture and Fixture			4,500,000	2,000,000	5,000,000
041214- A133	Buildings and Structure			3,500,000	7,500,000	8,500,000
041214- A137	Computer Equipment			5,600,000	2,500,000	6,600,000
Total-	**COMMERCE DIVISION SECRETARIAT**			**1,562,000,000**	**1,490,966,000**	**1,706,442,000**
041214	Total- ADMINISTRATION			2,597,180,000	2,497,627,000	3,685,940,000
0412	Total- Commercial Affairs			2,597,180,000	2,497,627,000	3,685,940,000
041	Total- General Economic,Commercial & Labour Affairs			2,597,180,000	2,497,627,000	3,685,940,000
04	Total- Economic Affairs			2,597,180,000	2,497,627,000	3,685,940,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**2,597,180,000**	**2,497,627,000**	**7,685,940,000**

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	**Economic Affairs:**					
047	**Other Industries:**					
0472	**Other Industries:**					
047220	**Others :**					
FD7304 TEXTILE COMMISSIONER ORGANIZATION REGIONAL OFFICE FAISALABAD						
047220- A01	**Employees Related Expenses**			**3,000,000**	**3,000,000**	
047220- A011	Pay	3		1,250,000	1,250,000	
047220- A011-1	Pay of Officers	(1)		(700,000)	(700,000)	
047220- A011-2	Pay of Other Staff	(2)		(550,000)	(550,000)	
047220- A012	Allowances			1,750,000	1,750,000	
047220- A012-1	Regular Allowances			(1,750,000)	(1,750,000)	
Total-	**TEXTILE COMMISSIONER ORGANIZATION REGIONAL OFFICE FAISALABAD**			**3,000,000**	**3,000,000**	
047220	Total- Others			3,000,000	3,000,000	
0472	Total- Other Industries			3,000,000	3,000,000	
047	Total- Other Industries			3,000,000	3,000,000	
04	Total- Economic Affairs			3,000,000	3,000,000	
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**3,000,000**	**3,000,000**	

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
014 Transfers:					
0141 Transfers (Inter-Governmental):					
014110 Others :					
KA3640 DUTY DRAWBACK OF TAXES (DDT) ORDER 2018-21					
014110- A05 Grants, Subsidies and Write off Loans			**15,000,000,000**	**15,000,000,000**	**10,000,000,000**
014110- A052 Grants Domestic			15,000,000,000	15,000,000,000	10,000,000,000
Total- DUTY DRAWBACK OF TAXES (DDT) ORDER 2018-21			**15,000,000,000**	**15,000,000,000**	**10,000,000,000**
014110 Total- Others			15,000,000,000	15,000,000,000	10,000,000,000
0141 Total- Transfers (Inter-Governmental)			15,000,000,000	15,000,000,000	10,000,000,000
014 Total- Transfers			15,000,000,000	15,000,000,000	10,000,000,000
01 Total- General Public Service			15,000,000,000	15,000,000,000	10,000,000,000
04 Economic Affairs:					
041 General Economic,Commercial & Labour Affairs:					
0412 Commercial Affairs:					
041214 Administration :					
KA7304 TRADE DEVELOPMENT AUTHORITY OF PAKISTAN (AUTONOMOUS)					
041214- A01 Employees Related Expenses			**1,215,000,000**	**1,215,000,000**	**1,305,000,000**
041214- A011 Pay			528,060,000	528,060,000	528,060,000
041214- A011-1 Pay of Officers			(228,392,000)	(228,392,000)	(228,392,000)
041214- A011-2 Pay of Other Staff			(299,668,000)	(299,668,000)	(299,668,000)
041214- A012 Allowances			686,940,000	686,940,000	776,940,000
041214- A012-1 Regular Allowances			(492,940,000)	(492,940,000)	(582,940,000)
041214- A012-2 Other Allowances (Excluding TA)			(194,000,000)	(194,000,000)	(194,000,000)
041214- A03 Operating Expenses			**1,385,000,000**	**1,288,050,000**	**2,695,000,000**
041214- A039 General			1,385,000,000	1,288,050,000	2,695,000,000
Total- TRADE DEVELOPMENT AUTHORITY OF PAKISTAN (AUTONOMOUS)			**2,600,000,000**	**2,503,050,000**	**4,000,000,000**
041214 Total- ADMINISTRATION			2,600,000,000	2,503,050,000	4,000,000,000
0412 Total- Commercial Affairs			2,600,000,000	2,503,050,000	4,000,000,000
041 Total- General Economic,Commercial & Labour Affairs			2,600,000,000	2,503,050,000	4,000,000,000
042 Agriculture,Food,Irrigation,Forestry and Fishing:					

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
0421	**Agriculture:**						
042108	**Subsidies :**						
KA7319 SUBSIDY OF IMPORT OF UREA FERTILIZER (TCP) KARACHI							
042108- A05	**Grants, Subsidies and Write off Loans**					**7,500,000,000**	
042108- A051	Subsidies					7,500,000,000	
Total-	**SUBSIDY OF IMPORT OF UREA FERTILIZER (TCP) KARACHI**					**7,500,000,000**	
042108	Total-	Subsidies				7,500,000,000	
0421	Total-	Agriculture				7,500,000,000	
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing				7,500,000,000	
047	**Other Industries:**						
0472	**Other Industries:**						
047220	**Others :**						
KA7305 TEXTILE COMMISSIONER ORGANIZATION KARACHI							
047220- A01	**Employees Related Expenses**				**47,000,000**	**24,001,000**	
047220- A011	Pay		52		25,045,000	14,201,000	
047220- A011-1	Pay of Officers		(17)		(12,401,000)	(8,639,000)	
047220- A011-2	Pay of Other Staff		(35)		(12,644,000)	(5,562,000)	
047220- A012	Allowances				21,955,000	9,800,000	
047220- A012-1	Regular Allowances				(20,855,000)	(9,700,000)	
047220- A012-2	Other Allowances (Excluding TA)				(1,100,000)	(100,000)	
047220- A03	**Operating Expenses**				**20,000,000**	**8,600,000**	
047220- A034	Occupancy Costs				20,000,000	8,600,000	
Total-	**TEXTILE COMMISSIONER ORGANIZATION KARACHI**				**67,000,000**	**32,601,000**	
047220	Total-	Others			67,000,000	32,601,000	
0472	Total-	Other Industries			67,000,000	32,601,000	
047	Total-	Other Industries			67,000,000	32,601,000	
04	Total-	Economic Affairs			2,667,000,000	10,035,651,000	4,000,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**				**17,667,000,000**	**25,035,651,000**	**14,000,000,000**

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0412	**Commercial Affairs:**					
041214	**Administration :**					
CN0004	**LIASON OFFICE AFGHAN TRANSIT TRADE CHAMAN**					
041214- A01	**Employees Related Expenses**			**2,000,000**	**2,000,000**	**2,000,000**
041214- A011	Pay	4	4	1,000,000	1,000,000	1,000,000
041214- A011-1	Pay of Officers	(1)	(1)	(150,000)	(150,000)	(150,000)
041214- A011-2	Pay of Other Staff	(3)	(3)	(850,000)	(850,000)	(850,000)
041214- A012	Allowances			1,000,000	1,000,000	1,000,000
041214- A012-1	Regular Allowances			(950,000)	(950,000)	(950,000)
041214- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(50,000)
041214- A03	**Operating Expenses**			**710,000**	**710,000**	**1,094,000**
041214- A032	Communications			64,000	64,000	124,000
041214- A033	Utilities			60,000	60,000	110,000
041214- A034	Occupancy Costs			366,000	366,000	500,000
041214- A038	Travel & Transportation			80,000	80,000	150,000
041214- A039	General			140,000	140,000	210,000
041214- A09	**Physical Assets**			**270,000**	**200,000**	**820,000**
041214- A092	Computer Equipment			250,000	180,000	770,000
041214- A097	Purchase of Furniture and Fixture			20,000	20,000	50,000
041214- A13	**Repairs and Maintenance**			**20,000**	**20,000**	**86,000**
041214- A131	Machinery and Equipment			10,000	10,000	46,000
041214- A132	Furniture and Fixture			10,000	10,000	40,000
Total-	**LIASON OFFICE AFGHAN TRANSIT TRADE CHAMAN**			**3,000,000**	**2,930,000**	**4,000,000**
041214	Total- ADMINISTRATION			3,000,000	2,930,000	4,000,000
0412	Total- Commercial Affairs			3,000,000	2,930,000	4,000,000
041	Total- General Economic,Commercial & Labour Affairs			3,000,000	2,930,000	4,000,000
04	Total- Economic Affairs			3,000,000	2,930,000	4,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**3,000,000**	**2,930,000**	**4,000,000**

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0412	**Commercial Affairs:**					
041207	**Other Commercial Functions :**					
HQ0005	**TRADE AND INVESTMENT SECTION TASHKENT**					
041207- A01	**Employees Related Expenses**			**24,690,000**	**22,303,000**	**20,567,000**
041207- A011	Pay	2	2	6,626,000	5,999,000	5,893,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,912,000)	(1,538,000)	(1,403,000)
041207- A011-2	Pay of Other Staff	(1)	(1)	(4,714,000)	(4,461,000)	(4,490,000)
041207- A012	Allowances			18,064,000	16,304,000	14,674,000
041207- A012-1	Regular Allowances			(16,554,000)	(15,430,000)	(13,695,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,510,000)	(874,000)	(979,000)
041207- A03	**Operating Expenses**			**27,495,000**	**17,511,000**	**15,125,000**
041207- A032	Communications			220,000	296,000	325,000
041207- A033	Utilities			320,000	317,000	310,000
041207- A034	Occupancy Costs			11,975,000	11,218,000	11,200,000
041207- A036	Motor Vehicles			250,000	307,000	300,000
041207- A038	Travel & Transportation			1,700,000	4,509,000	1,570,000
041207- A039	General			13,030,000	864,000	1,420,000
041207- A13	**Repairs and Maintenance**			**650,000**	**650,000**	**1,060,000**
041207- A130	Transport			250,000	250,000	600,000
041207- A131	Machinery and Equipment			100,000	100,000	100,000
041207- A132	Furniture and Fixture			50,000	50,000	100,000
041207- A133	Buildings and Structure			100,000	100,000	110,000
041207- A137	Computer Equipment			150,000	150,000	150,000
Total-	**TRADE AND INVESTMENT SECTION TASHKENT**			**52,835,000**	**40,464,000**	**36,752,000**
HQ0037	**TRADE AND INVESTMENT SECTION SINGAPORE**					
041207- A01	**Employees Related Expenses**			**40,593,000**	**18,207,000**	**38,740,000**
041207- A011	Pay	4	4	6,686,000	807,000	6,099,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,972,000)	(460,000)	(1,497,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(4,714,000)	(347,000)	(4,602,000)
041207- A012	Allowances			33,907,000	17,400,000	32,641,000

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A012-1	Regular Allowances			(31,307,000)	(15,058,000)	(30,067,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,600,000)	(2,342,000)	(2,574,000)
041207- A03	**Operating Expenses**			**90,827,000**	**67,853,000**	**80,056,000**
041207- A032	Communications			1,170,000	1,118,000	1,262,000
041207- A033	Utilities			1,279,000	491,000	1,448,000
041207- A034	Occupancy Costs			73,920,000	61,381,000	63,000,000
041207- A036	Motor Vehicles				552,000	533,000
041207- A038	Travel & Transportation			1,750,000	1,736,000	1,687,000
041207- A039	General			12,708,000	2,575,000	12,126,000
041207- A09	**Physical Assets**				**5,395,000**	
041207- A096	Purchase of Plant and Machinery				2,600,000	
041207- A097	Purchase of Furniture and Fixture				2,795,000	
041207- A13	**Repairs and Maintenance**			**475,000**	**438,000**	**1,200,000**
041207- A130	Transport			150,000	55,000	500,000
041207- A131	Machinery and Equipment			55,000		100,000
041207- A132	Furniture and Fixture			55,000		100,000
041207- A133	Buildings and Structure			50,000	328,000	200,000
041207- A137	Computer Equipment			165,000	55,000	300,000
Total-	**TRADE AND INVESTMENT SECTION SINGAPORE**			**131,895,000**	**91,893,000**	**119,996,000**
HQ0038 TRADE AND INVESTMENT SECTION MUSCAT (OMAN)						
041207- A01	**Employees Related Expenses**			**36,300,000**	**26,686,000**	**31,963,000**
041207- A011	Pay	4	4	11,220,000	8,029,000	8,131,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,560,000)	(1,040,000)	(1,474,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(9,660,000)	(6,989,000)	(6,657,000)
041207- A012	Allowances			25,080,000	18,657,000	23,832,000
041207- A012-1	Regular Allowances			(24,230,000)	(16,157,000)	(20,458,000)
041207- A012-2	Other Allowances (Excluding TA)			(850,000)	(2,500,000)	(3,374,000)
041207- A03	**Operating Expenses**			**18,457,000**	**6,027,000**	**23,160,000**
041207- A032	Communications			800,000	3,000	1,071,000
041207- A033	Utilities			900,000		933,000
041207- A034	Occupancy Costs			12,702,000	4,440,000	16,900,000
041207- A036	Motor Vehicles			100,000		250,000

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A038	Travel & Transportation			2,105,000	1,393,000	1,598,000
041207- A039	General			1,850,000	191,000	2,408,000
041207- A09	**Physical Assets**				**6,771,000**	
041207- A092	Computer Equipment				222,000	
041207- A097	Purchase of Furniture and Fixture				6,549,000	
041207- A13	**Repairs and Maintenance**			**900,000**	**9,000**	**764,000**
041207- A130	Transport			500,000	9,000	355,000
041207- A131	Machinery and Equipment			100,000		89,000
041207- A132	Furniture and Fixture			50,000		60,000
041207- A133	Buildings and Structure			100,000		110,000
041207- A137	Computer Equipment			150,000		150,000
Total-	**TRADE AND INVESTMENT SECTION MUSCAT (OMAN)**			**55,657,000**	**39,493,000**	**55,887,000**
HQ0039 TRADE AND INVESTMENT SECTION MAPUTO (MOZAMBIQUE)						
041207- A01	**Employees Related Expenses**			**29,913,000**		**12,015,000**
041207- A011	Pay	4	4	6,488,000		3,248,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,560,000)		(785,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(4,928,000)		(2,463,000)
041207- A012	Allowances			23,425,000		8,767,000
041207- A012-1	Regular Allowances			(22,575,000)		(8,367,000)
041207- A012-2	Other Allowances (Excluding TA)			(850,000)		(400,000)
041207- A03	**Operating Expenses**			**30,955,000**		**15,200,000**
041207- A032	Communications			800,000		375,000
041207- A033	Utilities			900,000		450,000
041207- A034	Occupancy Costs			25,200,000		12,500,000
041207- A036	Motor Vehicles			100,000		50,000
041207- A038	Travel & Transportation			2,105,000		1,200,000
041207- A039	General			1,850,000		625,000
041207- A13	**Repairs and Maintenance**			**900,000**		**450,000**
041207- A130	Transport			500,000		250,000
041207- A131	Machinery and Equipment			100,000		50,000
041207- A132	Furniture and Fixture			50,000		25,000
041207- A133	Buildings and Structure			100,000		50,000

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A137	Computer Equipment			150,000		75,000
Total-	**TRADE AND INVESTMENT SECTION MAPUTO (MOZAMBIQUE)**			**61,768,000**		**27,665,000**
HQ0040 TRADE AND INVESTMENT SECTION KUWAIT						
041207- A01	**Employees Related Expenses**			**40,217,000**	**26,143,000**	**30,646,000**
041207- A011	Pay	4	4	15,639,000	4,816,000	7,607,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,620,000)	(734,000)	(906,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(14,019,000)	(4,082,000)	(6,701,000)
041207- A012	Allowances			24,578,000	21,327,000	23,039,000
041207- A012-1	Regular Allowances			(24,028,000)	(19,378,000)	(21,707,000)
041207- A012-2	Other Allowances (Excluding TA)			(550,000)	(1,949,000)	(1,332,000)
041207- A03	**Operating Expenses**			**38,875,000**	**36,255,000**	**35,752,000**
041207- A032	Communications			800,000	630,000	845,000
041207- A033	Utilities			900,000	450,000	900,000
041207- A034	Occupancy Costs			33,120,000	31,020,000	30,000,000
041207- A036	Motor Vehicles			100,000	100,000	350,000
041207- A038	Travel & Transportation			2,105,000	1,605,000	1,800,000
041207- A039	General			1,850,000	2,450,000	1,857,000
041207- A09	**Physical Assets**				**7,838,000**	
041207- A092	Computer Equipment				300,000	
041207- A096	Purchase of Plant and Machinery				1,518,000	
041207- A097	Purchase of Furniture and Fixture				6,020,000	
041207- A13	**Repairs and Maintenance**			**900,000**	**900,000**	**1,000,000**
041207- A130	Transport			500,000	500,000	500,000
041207- A131	Machinery and Equipment			100,000	100,000	75,000
041207- A132	Furniture and Fixture			50,000	50,000	75,000
041207- A133	Buildings and Structure			100,000	100,000	125,000
041207- A137	Computer Equipment			150,000	150,000	225,000
Total-	**TRADE AND INVESTMENT SECTION KUWAIT**			**79,992,000**	**71,136,000**	**67,398,000**
HQ0041 TRADE AND INVESTMENT SECTION DARUSSALAM (TANZANIA)						
041207- A01	**Employees Related Expenses**			**31,773,000**		**16,179,000**
041207- A011	Pay	4	4	5,796,000		2,840,000

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A011-1	Pay of Officers	(1)	(1)	(1,680,000)		(840,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(4,116,000)		(2,000,000)
041207- A012	Allowances			25,977,000		13,339,000
041207- A012-1	Regular Allowances			(25,127,000)		(12,789,000)
041207- A012-2	Other Allowances (Excluding TA)			(850,000)		(550,000)
041207- A03	**Operating Expenses**			**36,202,000**	**2,000**	**18,262,000**
041207- A032	Communications			800,000	2,000	462,000
041207- A033	Utilities			900,000		450,000
041207- A034	Occupancy Costs			25,407,000		12,500,000
041207- A036	Motor Vehicles			100,000		175,000
041207- A038	Travel & Transportation			2,105,000		1,150,000
041207- A039	General			6,890,000		3,525,000
041207- A13	**Repairs and Maintenance**			**900,000**		**475,000**
041207- A130	Transport			500,000		250,000
041207- A131	Machinery and Equipment			100,000		50,000
041207- A132	Furniture and Fixture			50,000		25,000
041207- A133	Buildings and Structure			100,000		75,000
041207- A137	Computer Equipment			150,000		75,000
Total-	**TRADE AND INVESTMENT SECTION DARUSSALAM (TANZANIA)**			**68,875,000**	**2,000**	**34,916,000**
HQ0042 TRADE AND INVESTMENT SECTION BUDAPEST (HUNGARY)						
041207- A01	**Employees Related Expenses**			**38,551,000**	**21,955,000**	**26,763,000**
041207- A011	Pay	4	4	19,506,000	5,774,000	8,549,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,740,000)	(773,000)	(906,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(17,766,000)	(5,001,000)	(7,643,000)
041207- A012	Allowances			19,045,000	16,181,000	18,214,000
041207- A012-1	Regular Allowances			(18,195,000)	(14,708,000)	(16,438,000)
041207- A012-2	Other Allowances (Excluding TA)			(850,000)	(1,473,000)	(1,776,000)
041207- A03	**Operating Expenses**			**40,973,000**	**22,953,000**	**24,295,000**
041207- A032	Communications			800,000	446,000	1,023,000
041207- A033	Utilities			900,000	914,000	1,022,000
041207- A034	Occupancy Costs			35,218,000	17,583,000	17,000,000
041207- A036	Motor Vehicles			100,000	329,000	400,000

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A038	Travel & Transportation			2,105,000	1,394,000	1,900,000
041207- A039	General			1,850,000	2,287,000	2,950,000
041207- A09	**Physical Assets**				**3,347,000**	
041207- A092	Computer Equipment				1,354,000	
041207- A096	Purchase of Plant and Machinery				350,000	
041207- A097	Purchase of Furniture and Fixture				1,643,000	
041207- A13	**Repairs and Maintenance**			**900,000**	**650,000**	**1,300,000**
041207- A130	Transport			500,000	500,000	600,000
041207- A131	Machinery and Equipment			100,000		100,000
041207- A132	Furniture and Fixture			50,000		100,000
041207- A133	Buildings and Structure			100,000	150,000	200,000
041207- A137	Computer Equipment			150,000		300,000
Total-	**TRADE AND INVESTMENT SECTION BUDAPEST (HUNGARY)**			**80,424,000**	**48,905,000**	**52,358,000**
HQ0043 TRADE AND INVESTMENT SECTION BAGHDAD (IRAQ)						
041207- A01	**Employees Related Expenses**			**37,679,000**	**8,872,000**	**33,412,000**
041207- A011	Pay	4	4	6,120,000	450,000	5,432,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,860,000)	(300,000)	(1,651,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(4,260,000)	(150,000)	(3,781,000)
041207- A012	Allowances			31,559,000	8,422,000	27,980,000
041207- A012-1	Regular Allowances			(30,709,000)	(7,872,000)	(26,825,000)
041207- A012-2	Other Allowances (Excluding TA)			(850,000)	(550,000)	(1,155,000)
041207- A03	**Operating Expenses**			**49,803,000**	**7,413,000**	**46,407,000**
041207- A032	Communications			800,000	173,000	757,000
041207- A033	Utilities			1,100,000	160,000	
041207- A034	Occupancy Costs			43,848,000	6,100,000	42,000,000
041207- A036	Motor Vehicles			100,000	50,000	300,000
041207- A038	Travel & Transportation			2,105,000	337,000	1,800,000
041207- A039	General			1,850,000	593,000	1,550,000
041207- A09	**Physical Assets**				**1,558,000**	**600,000**
041207- A095	Purchase of Transport					500,000
041207- A096	Purchase of Plant and Machinery					100,000
041207- A097	Purchase of Furniture and Fixture				1,558,000	

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A13	**Repairs and Maintenance**			**900,000**	**177,000**	**150,000**
041207- A130	Transport			500,000	140,000	
041207- A131	Machinery and Equipment			100,000		50,000
041207- A132	Furniture and Fixture			50,000		
041207- A133	Buildings and Structure			100,000	37,000	
041207- A137	Computer Equipment			150,000		100,000
Total-	**TRADE AND INVESTMENT SECTION BAGHDAD (IRAQ)**			**88,382,000**	**18,020,000**	**80,569,000**
HQ0044	**TRADE AND INVESTMENT SECTION ATHENS (GREECE)**					
041207- A01	**Employees Related Expenses**			**43,570,000**		**21,806,000**
041207- A011	Pay	4	3	22,964,000		10,930,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,860,000)		(930,000)
041207- A011-2	Pay of Other Staff	(3)	(2)	(21,104,000)		(10,000,000)
041207- A012	Allowances			20,606,000		10,876,000
041207- A012-1	Regular Allowances			(19,556,000)		(9,876,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,050,000)		(1,000,000)
041207- A03	**Operating Expenses**			**28,627,000**		**14,425,000**
041207- A032	Communications			800,000		425,000
041207- A033	Utilities			1,300,000		550,000
041207- A034	Occupancy Costs			17,472,000		8,500,000
041207- A036	Motor Vehicles			100,000		175,000
041207- A038	Travel & Transportation			2,105,000		1,200,000
041207- A039	General			6,850,000		3,575,000
041207- A13	**Repairs and Maintenance**			**900,000**		**900,000**
041207- A130	Transport			500,000		500,000
041207- A131	Machinery and Equipment			100,000		50,000
041207- A132	Furniture and Fixture			50,000		50,000
041207- A133	Buildings and Structure			100,000		150,000
041207- A137	Computer Equipment			150,000		150,000
Total-	**TRADE AND INVESTMENT SECTION ATHENS (GREECE)**			**73,097,000**		**37,131,000**
HQ0170	**TRADE AND INVESTMENT SECTION MANILA**					
041207- A01	**Employees Related Expenses**			**26,342,000**	**30,229,000**	**27,236,000**

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A011	Pay	2	3	4,992,000	5,068,000	4,552,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,502,000)	(1,476,000)	(1,357,000)
041207- A011-2	Pay of Other Staff	(1)	(2)	(3,490,000)	(3,592,000)	(3,195,000)
041207- A012	Allowances			21,350,000	25,161,000	22,684,000
041207- A012-1	Regular Allowances			(16,990,000)	(16,479,000)	(14,820,000)
041207- A012-2	Other Allowances (Excluding TA)			(4,360,000)	(8,682,000)	(7,864,000)
041207- A03	**Operating Expenses**			**59,337,000**	**34,773,000**	**42,320,000**
041207- A032	Communications			1,100,000	373,000	845,000
041207- A033	Utilities			2,450,000	450,000	900,000
041207- A034	Occupancy Costs			30,720,000	21,201,000	26,970,000
041207- A036	Motor Vehicles			350,000	247,000	305,000
041207- A038	Travel & Transportation			2,117,000	1,370,000	1,700,000
041207- A039	General			22,600,000	11,132,000	11,600,000
041207- A13	**Repairs and Maintenance**			**900,000**	**338,000**	**1,200,000**
041207- A130	Transport			500,000	100,000	500,000
041207- A131	Machinery and Equipment			100,000	10,000	100,000
041207- A132	Furniture and Fixture			50,000	30,000	100,000
041207- A133	Buildings and Structure			100,000	70,000	200,000
041207- A137	Computer Equipment			150,000	128,000	300,000
Total-	**TRADE AND INVESTMENT SECTION MANILA**			**86,579,000**	**65,340,000**	**70,756,000**
HQ2105 COMMERCIAL SECTION AT BEIJING						
041207- A01	**Employees Related Expenses**			**177,681,000**	**121,825,000**	**121,274,000**
041207- A011	Pay	14	14	140,581,000	82,523,000	71,625,000
041207- A011-1	Pay of Officers	(2)	(2)	(1,450,000)	(1,019,000)	(2,400,000)
041207- A011-2	Pay of Other Staff	(12)	(12)	(139,131,000)	(81,504,000)	(69,225,000)
041207- A012	Allowances			37,100,000	39,302,000	49,649,000
041207- A012-1	Regular Allowances			(26,600,000)	(27,952,000)	(39,885,000)
041207- A012-2	Other Allowances (Excluding TA)			(10,500,000)	(11,350,000)	(9,764,000)
041207- A03	**Operating Expenses**			**60,605,000**	**31,826,000**	**42,484,000**
041207- A032	Communications			1,550,000	2,966,000	2,765,000
041207- A033	Utilities			2,380,000	3,684,000	3,200,000
041207- A034	Occupancy Costs			20,000,000	15,763,000	26,000,000

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A036	Motor Vehicles			225,000	381,000	550,000
041207- A038	Travel & Transportation			3,900,000	5,518,000	5,794,000
041207- A039	General			32,550,000	3,514,000	4,175,000
041207- A13	**Repairs and Maintenance**			**900,000**	**5,742,000**	**1,555,000**
041207- A130	Transport			500,000	936,000	755,000
041207- A131	Machinery and Equipment			100,000	80,000	100,000
041207- A132	Furniture and Fixture			50,000	107,000	100,000
041207- A133	Buildings and Structure			100,000	4,499,000	300,000
041207- A137	Computer Equipment			150,000	120,000	300,000
Total-	**COMMERCIAL SECTION AT BEIJING**			**239,186,000**	**159,393,000**	**165,313,000**
HQ2106	**COMMERCIAL SECTION AT NEW DELHI**					
041207- A01	**Employees Related Expenses**			**5,000**	**5,000**	**15,769,000**
041207- A011	Pay	1	1	5,000	5,000	5,000
041207- A011-1	Pay of Officers	(1)	(1)	(5,000)	(5,000)	(5,000)
041207- A012	Allowances					15,764,000
041207- A012-1	Regular Allowances					(15,764,000)
041207- A03	**Operating Expenses**			**1,000,000**	**1,000,000**	**1,000,000**
041207- A033	Utilities			300,000	300,000	300,000
041207- A036	Motor Vehicles			200,000	200,000	200,000
041207- A039	General			500,000	500,000	500,000
041207- A13	**Repairs and Maintenance**			**100,000**	**100,000**	**50,000**
041207- A133	Buildings and Structure			50,000	50,000	
041207- A138	General			50,000	50,000	50,000
Total-	**COMMERCIAL SECTION AT NEW DELHI**			**1,105,000**	**1,105,000**	**16,819,000**
HQ2107	**COMMERCIAL SECTION- DUSHANBE**					
041207- A01	**Employees Related Expenses**			**30,050,000**	**28,905,000**	**27,433,000**
041207- A011	Pay	4	4	6,250,000	5,296,000	4,682,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,450,000)	(830,000)	(954,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(4,800,000)	(4,466,000)	(3,728,000)
041207- A012	Allowances			23,800,000	23,609,000	22,751,000
041207- A012-1	Regular Allowances			(22,000,000)	(20,084,000)	(19,955,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,800,000)	(3,525,000)	(2,796,000)

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A03	**Operating Expenses**			**34,736,000**	**35,224,000**	**36,943,000**
041207- A032	Communications			1,215,000	918,000	1,120,000
041207- A033	Utilities			1,180,000	2,630,000	2,300,000
041207- A034	Occupancy Costs			23,396,000	21,807,000	20,500,000
041207- A036	Motor Vehicles			150,000	150,000	150,000
041207- A038	Travel & Transportation			1,700,000	2,299,000	1,640,000
041207- A039	General			7,095,000	7,420,000	11,233,000
041207- A13	**Repairs and Maintenance**			**700,000**	**1,200,000**	**1,200,000**
041207- A130	Transport			300,000	800,000	800,000
041207- A131	Machinery and Equipment			100,000	100,000	100,000
041207- A132	Furniture and Fixture			50,000	50,000	50,000
041207- A133	Buildings and Structure			100,000	100,000	100,000
041207- A137	Computer Equipment			150,000	150,000	150,000
Total-	**COMMERCIAL SECTION- DUSHANBE**			**65,486,000**	**65,329,000**	**65,576,000**
HQ2108 COMMERCIAL SECTION EMBASSY OF PAKISTAN FRANKFURT						
041207- A01	**Employees Related Expenses**			**46,419,000**	**47,205,000**	**40,506,000**
041207- A011	Pay	3	3	22,069,000	22,546,000	20,119,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,909,000)	(1,748,000)	(1,695,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(20,160,000)	(20,798,000)	(18,424,000)
041207- A012	Allowances			24,350,000	24,659,000	20,387,000
041207- A012-1	Regular Allowances			(17,200,000)	(17,200,000)	(13,820,000)
041207- A012-2	Other Allowances (Excluding TA)			(7,150,000)	(7,459,000)	(6,567,000)
041207- A03	**Operating Expenses**			**56,605,000**	**54,028,000**	**53,345,000**
041207- A032	Communications			1,250,000	1,129,000	950,000
041207- A033	Utilities			1,100,000	785,000	700,000
041207- A034	Occupancy Costs			35,810,000	29,523,000	30,000,000
041207- A036	Motor Vehicles			600,000	596,000	600,000
041207- A038	Travel & Transportation			3,500,000	6,417,000	3,100,000
041207- A039	General			14,345,000	15,578,000	17,995,000
041207- A04	**Employees Retirement Benefits**				**200,000**	
041207- A041	Pension				200,000	
041207- A13	**Repairs and Maintenance**			**1,150,000**	**2,438,000**	**1,721,000**
041207- A130	Transport			800,000	1,818,000	1,100,000

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A131	Machinery and Equipment			50,000	10,000	57,000
041207- A132	Furniture and Fixture			50,000	10,000	57,000
041207- A133	Buildings and Structure			100,000	525,000	207,000
041207- A137	Computer Equipment			150,000	75,000	300,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN FRANKFURT**			**104,174,000**	**103,871,000**	**95,572,000**
HQ2109 COMMERCIAL SECTION THE HAGUE						
041207- A01	**Employees Related Expenses**			**41,211,000**	**43,372,000**	**39,842,000**
041207- A011	Pay	3	3	21,561,000	24,397,000	21,390,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,561,000)	(1,560,000)	(1,435,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(20,000,000)	(22,837,000)	(19,955,000)
041207- A012	Allowances			19,650,000	18,975,000	18,452,000
041207- A012-1	Regular Allowances			(16,600,000)	(15,925,000)	(15,611,000)
041207- A012-2	Other Allowances (Excluding TA)			(3,050,000)	(3,050,000)	(2,841,000)
041207- A03	**Operating Expenses**			**37,394,000**	**39,245,000**	**40,240,000**
041207- A032	Communications			1,900,000	1,996,000	1,825,000
041207- A034	Occupancy Costs			14,519,000	14,281,000	14,450,000
041207- A036	Motor Vehicles			625,000	575,000	550,000
041207- A038	Travel & Transportation			3,200,000	4,366,000	3,950,000
041207- A039	General			17,150,000	18,027,000	19,465,000
041207- A13	**Repairs and Maintenance**			**1,050,000**	**2,418,000**	**2,050,000**
041207- A130	Transport			800,000	1,201,000	1,250,000
041207- A131	Machinery and Equipment			50,000	775,000	600,000
041207- A132	Furniture and Fixture			50,000	50,000	50,000
041207- A137	Computer Equipment			150,000	392,000	150,000
Total-	**COMMERCIAL SECTION THE HAGUE**			**79,655,000**	**85,035,000**	**82,132,000**
HQ2111 COMMERCIAL SECTION AT CONSULATE GENERAL OF PAKISTAN SHANGHAI						
041207- A01	**Employees Related Expenses**			**89,013,000**	**81,376,000**	**79,758,000**
041207- A011	Pay	9	9	56,731,000	49,764,000	47,276,000
041207- A011-1	Pay of Officers	(1)	(1)	(4,200,000)	(2,197,000)	(2,276,000)
041207- A011-2	Pay of Other Staff	(8)	(8)	(52,531,000)	(47,567,000)	(45,000,000)
041207- A012	Allowances			32,282,000	31,612,000	32,482,000
041207- A012-1	Regular Allowances			(27,282,000)	(27,019,000)	(26,982,000)

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A012-2	Other Allowances (Excluding TA)			(5,000,000)	(4,593,000)	(5,500,000)
041207- A03	**Operating Expenses**			**97,645,000**	**111,924,000**	**103,175,000**
041207- A032	Communications			1,550,000	872,000	1,575,000
041207- A033	Utilities			1,850,000	1,285,000	1,600,000
041207- A034	Occupancy Costs			65,575,000	75,994,000	74,575,000
041207- A036	Motor Vehicles			200,000	147,000	200,000
041207- A038	Travel & Transportation			5,100,000	6,865,000	5,250,000
041207- A039	General			23,370,000	26,761,000	19,975,000
041207- A13	**Repairs and Maintenance**			**1,200,000**	**594,000**	**1,400,000**
041207- A130	Transport			500,000	170,000	500,000
041207- A131	Machinery and Equipment			150,000	179,000	150,000
041207- A132	Furniture and Fixture			50,000	23,000	150,000
041207- A133	Buildings and Structure			200,000	30,000	300,000
041207- A137	Computer Equipment			300,000	192,000	300,000
Total-	**COMMERCIAL SECTION AT CONSULATE GENERAL OF PAKISTAN SHANGHAI**			**187,858,000**	**193,894,000**	**184,333,000**
HQ2112	**COMMERCIAL SECTION HOUSTON**					
041207- A01	**Employees Related Expenses**			**51,049,000**	**73,192,000**	**42,781,000**
041207- A011	Pay	3	3	11,500,000	6,710,000	11,281,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,276,000)	(1,695,000)	(1,281,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(10,224,000)	(5,015,000)	(10,000,000)
041207- A012	Allowances			39,549,000	66,482,000	31,500,000
041207- A012-1	Regular Allowances			(18,399,000)	(21,976,000)	(14,000,000)
041207- A012-2	Other Allowances (Excluding TA)			(21,150,000)	(44,506,000)	(17,500,000)
041207- A03	**Operating Expenses**			**43,010,000**	**54,972,000**	**41,705,000**
041207- A032	Communications			2,200,000	2,060,000	1,850,000
041207- A033	Utilities			1,500,000	3,066,000	2,450,000
041207- A034	Occupancy Costs			29,140,000	40,016,000	28,000,000
041207- A036	Motor Vehicles			380,000	412,000	450,000
041207- A038	Travel & Transportation			4,600,000	4,652,000	4,500,000
041207- A039	General			5,190,000	4,766,000	4,455,000
041207- A04	**Employees Retirement Benefits**				**200,000**	

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A041	Pension				200,000	
041207- A13	**Repairs and Maintenance**			**950,000**	**1,921,000**	**2,800,000**
041207- A130	Transport			600,000	1,771,000	1,600,000
041207- A131	Machinery and Equipment			50,000		250,000
041207- A132	Furniture and Fixture			50,000		250,000
041207- A133	Buildings and Structure			100,000		250,000
041207- A137	Computer Equipment			150,000	150,000	450,000
Total-	**COMMERCIAL SECTION HOUSTON**			**95,009,000**	**130,285,000**	**87,286,000**
HQ2113 EMBASSY OF PAKISTAN COMMERCIAL SECTION MOSCOW						
041207- A01	**Employees Related Expenses**			**49,398,000**	**48,399,000**	**45,816,000**
041207- A011	Pay	4	4	14,636,000	14,510,000	15,104,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,518,000)	(2,392,000)	(3,104,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(12,118,000)	(12,118,000)	(12,000,000)
041207- A012	Allowances			34,762,000	33,889,000	30,712,000
041207- A012-1	Regular Allowances			(25,262,000)	(24,722,000)	(24,012,000)
041207- A012-2	Other Allowances (Excluding TA)			(9,500,000)	(9,167,000)	(6,700,000)
041207- A03	**Operating Expenses**			**76,507,000**	**54,661,000**	**55,173,000**
041207- A032	Communications			1,900,000	1,391,000	1,800,000
041207- A033	Utilities			2,050,000	1,864,000	1,875,000
041207- A034	Occupancy Costs			44,137,000	44,780,000	45,778,000
041207- A036	Motor Vehicles			620,000	440,000	620,000
041207- A038	Travel & Transportation			3,550,000	4,197,000	3,300,000
041207- A039	General			24,250,000	1,989,000	1,800,000
041207- A13	**Repairs and Maintenance**			**2,250,000**	**1,364,000**	**2,150,000**
041207- A130	Transport			650,000	650,000	650,000
041207- A131	Machinery and Equipment			250,000	80,000	250,000
041207- A132	Furniture and Fixture			250,000	100,000	250,000
041207- A133	Buildings and Structure			500,000	234,000	400,000
041207- A137	Computer Equipment			600,000	300,000	600,000
Total-	**EMBASSY OF PAKISTAN COMMERCIAL SECTION MOSCOW**			**128,155,000**	**104,424,000**	**103,139,000**
HQ2114 EMBASSY OF PAKISTAN COMMERCIAL WARSAW						
041207- A01	**Employees Related Expenses**			**35,503,000**	**34,042,000**	**30,178,000**

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A011	Pay	3	3	10,750,000	10,252,000	10,348,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,900,000)	(1,757,000)	(1,998,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(8,850,000)	(8,495,000)	(8,350,000)
041207- A012	Allowances			24,753,000	23,790,000	19,830,000
041207- A012-1	Regular Allowances			(20,853,000)	(20,045,000)	(16,030,000)
041207- A012-2	Other Allowances (Excluding TA)			(3,900,000)	(3,745,000)	(3,800,000)
041207- A03	**Operating Expenses**			**57,720,000**	**57,572,000**	**54,515,000**
041207- A032	Communications			1,315,000	1,403,000	1,450,000
041207- A033	Utilities			8,800,000	5,209,000	6,875,000
041207- A034	Occupancy Costs			22,000,000	23,471,000	22,500,000
041207- A036	Motor Vehicles			500,000	373,000	475,000
041207- A038	Travel & Transportation			2,150,000	2,050,000	1,950,000
041207- A039	General			22,955,000	25,066,000	21,265,000
041207- A13	**Repairs and Maintenance**			**800,000**	**1,207,000**	**1,420,000**
041207- A130	Transport			450,000	660,000	650,000
041207- A131	Machinery and Equipment			50,000	50,000	100,000
041207- A132	Furniture and Fixture			50,000	21,000	75,000
041207- A133	Buildings and Structure			100,000	326,000	325,000
041207- A137	Computer Equipment			150,000	150,000	270,000
Total-	**EMBASSY OF PAKISTAN COMMERCIAL WARSAW**			**94,023,000**	**92,821,000**	**86,113,000**
HQ2115	**EMBASSY OF PAKISTAN COMMERCIAL SECTION ASTANA**					
041207- A01	**Employees Related Expenses**			**23,409,000**	**21,892,000**	**21,905,000**
041207- A011	Pay	3	3	8,540,000	8,233,000	8,539,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,700,000)	(1,581,000)	(1,739,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(6,840,000)	(6,652,000)	(6,800,000)
041207- A012	Allowances			14,869,000	13,659,000	13,366,000
041207- A012-1	Regular Allowances			(14,567,000)	(13,630,000)	(13,000,000)
041207- A012-2	Other Allowances (Excluding TA)			(302,000)	(29,000)	(366,000)
041207- A03	**Operating Expenses**			**40,996,000**	**29,423,000**	**31,578,000**
041207- A032	Communications			330,000	187,000	362,000
041207- A033	Utilities				290,000	340,000
041207- A034	Occupancy Costs			29,661,000	18,681,000	18,500,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A036	Motor Vehicles			300,000	377,000	414,000
041207- A038	Travel & Transportation			2,380,000	2,209,000	2,138,000
041207- A039	General			8,325,000	7,679,000	9,824,000
041207- A13	**Repairs and Maintenance**			**950,000**	**897,000**	**1,140,000**
041207- A130	Transport			600,000	459,000	660,000
041207- A131	Machinery and Equipment			50,000	49,000	55,000
041207- A132	Furniture and Fixture			50,000	48,000	55,000
041207- A133	Buildings and Structure			100,000	204,000	205,000
041207- A137	Computer Equipment			150,000	137,000	165,000
Total-	**EMBASSY OF PAKISTAN COMMERCIAL SECTION ASTANA**			**65,355,000**	**52,212,000**	**54,623,000**
HQ2116 COMMERCIAL SECTION EMBASSY OF PAKISTAN STOCKHOLM						
041207- A01	**Employees Related Expenses**			**43,468,000**	**45,554,000**	**41,649,000**
041207- A011	Pay	3	3	24,914,000	26,645,000	24,599,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,914,000)	(1,521,000)	(1,599,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(23,000,000)	(25,124,000)	(23,000,000)
041207- A012	Allowances			18,554,000	18,909,000	17,050,000
041207- A012-1	Regular Allowances			(16,404,000)	(16,494,000)	(14,500,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,150,000)	(2,415,000)	(2,550,000)
041207- A03	**Operating Expenses**			**38,380,000**	**34,748,000**	**34,155,000**
041207- A032	Communications			2,050,000	1,565,000	2,125,000
041207- A033	Utilities			880,000	349,000	680,000
041207- A034	Occupancy Costs			25,050,000	19,135,000	22,200,000
041207- A036	Motor Vehicles			550,000	550,000	550,000
041207- A038	Travel & Transportation			3,400,000	2,301,000	2,550,000
041207- A039	General			6,450,000	10,848,000	6,050,000
041207- A13	**Repairs and Maintenance**			**2,100,000**	**2,187,000**	**2,050,000**
041207- A130	Transport			1,450,000	1,450,000	1,500,000
041207- A131	Machinery and Equipment			150,000	150,000	150,000
041207- A132	Furniture and Fixture			150,000	150,000	150,000
041207- A133	Buildings and Structure			200,000	87,000	100,000
041207- A137	Computer Equipment			150,000	350,000	150,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN STOCKHOLM**			**83,948,000**	**82,489,000**	**77,854,000**

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ2117 COMMERCIAL SECTION EMBASSY OF PAKISTAN JOHANNESBURG						
041207- A01	**Employees Related Expenses**			**25,346,000**	**24,369,000**	**26,618,000**
041207- A011	Pay	4	4	6,159,000	5,623,000	6,344,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,759,000)	(1,226,000)	(1,812,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(4,400,000)	(4,397,000)	(4,532,000)
041207- A012	Allowances			19,187,000	18,746,000	20,274,000
041207- A012-1	Regular Allowances			(16,626,000)	(15,901,000)	(16,924,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,561,000)	(2,845,000)	(3,350,000)
041207- A03	**Operating Expenses**			**27,014,000**	**27,550,000**	**28,751,000**
041207- A032	Communications			1,540,000	874,000	1,155,000
041207- A033	Utilities			1,978,000	1,734,000	1,800,000
041207- A034	Occupancy Costs			16,500,000	16,907,000	17,200,000
041207- A036	Motor Vehicles			468,000		481,000
041207- A038	Travel & Transportation			2,625,000	3,670,000	3,500,000
041207- A039	General			3,903,000	4,365,000	4,615,000
041207- A13	**Repairs and Maintenance**			**700,000**	**340,000**	**1,055,000**
041207- A130	Transport			250,000	165,000	300,000
041207- A131	Machinery and Equipment			150,000	50,000	150,000
041207- A132	Furniture and Fixture			150,000	50,000	100,000
041207- A133	Buildings and Structure					205,000
041207- A137	Computer Equipment			150,000	75,000	300,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN JOHANNESBURG**			**53,060,000**	**52,259,000**	**56,424,000**
HQ2118 COMMERCIAL SECTION AT LAGOS (NIGERIA)						
041207- A01	**Employees Related Expenses**			**29,039,000**	**29,236,000**	**27,768,000**
041207- A011	Pay	4	4	6,205,000	5,065,000	5,071,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,375,000)	(1,035,000)	(1,071,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(4,830,000)	(4,030,000)	(4,000,000)
041207- A012	Allowances			22,834,000	24,171,000	22,697,000
041207- A012-1	Regular Allowances			(21,651,000)	(23,030,000)	(21,397,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,183,000)	(1,141,000)	(1,300,000)
041207- A03	**Operating Expenses**			**35,330,000**	**33,458,000**	**31,695,000**

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A032	Communications			825,000	778,000	865,000
041207- A033	Utilities			250,000	250,000	300,000
041207- A034	Occupancy Costs			27,515,000	28,315,000	22,800,000
041207- A036	Motor Vehicles			140,000	140,000	180,000
041207- A038	Travel & Transportation			1,470,000	3,301,000	2,420,000
041207- A039	General			5,130,000	674,000	5,130,000
041207- A13	**Repairs and Maintenance**			**610,000**	**816,000**	**810,000**
041207- A130	Transport			260,000	260,000	260,000
041207- A131	Machinery and Equipment			50,000	206,000	200,000
041207- A132	Furniture and Fixture			50,000	50,000	50,000
041207- A133	Buildings and Structure			100,000	100,000	100,000
041207- A137	Computer Equipment			150,000	200,000	200,000
Total-	**COMMERCIAL SECTION AT LAGOS (NIGERIA)**			**64,979,000**	**63,510,000**	**60,273,000**
HQ2119 COMMERCIAL SECTION AT JEDDAH						
041207- A01	**Employees Related Expenses**			**46,528,000**	**41,490,000**	**36,909,000**
041207- A011	Pay	3	3	10,815,000	11,648,000	11,809,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,815,000)	(1,717,000)	(1,809,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(9,000,000)	(9,931,000)	(10,000,000)
041207- A012	Allowances			35,713,000	29,842,000	25,100,000
041207- A012-1	Regular Allowances			(34,013,000)	(27,811,000)	(23,100,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(2,031,000)	(2,000,000)
041207- A03	**Operating Expenses**			**26,635,000**	**24,099,000**	**24,025,000**
041207- A032	Communications			1,460,000	1,343,000	1,300,000
041207- A033	Utilities			1,300,000	4,289,000	2,150,000
041207- A034	Occupancy Costs			13,000,000	13,635,000	15,000,000
041207- A036	Motor Vehicles			300,000	300,000	500,000
041207- A038	Travel & Transportation			4,050,000	2,230,000	2,800,000
041207- A039	General			6,525,000	2,302,000	2,275,000
041207- A13	**Repairs and Maintenance**			**1,800,000**	**7,493,000**	**3,400,000**
041207- A130	Transport			1,500,000	1,817,000	1,500,000
041207- A131	Machinery and Equipment				1,030,000	500,000
041207- A132	Furniture and Fixture			50,000	1,046,000	500,000

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A133	Buildings and Structure			150,000	2,000,000	600,000
041207- A137	Computer Equipment			100,000	1,600,000	300,000
Total-	**COMMERCIAL SECTION AT JEDDAH**			**74,963,000**	**73,082,000**	**64,334,000**
HQ2120	**COMMERCIAL SECTION SAO PAULO**					
041207- A01	**Employees Related Expenses**			**23,535,000**	**34,247,000**	**26,671,000**
041207- A011	Pay	3	3	7,430,000	16,003,000	9,509,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,062,000)	(1,890,000)	(2,009,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(5,368,000)	(14,113,000)	(7,500,000)
041207- A012	Allowances			16,105,000	18,244,000	17,162,000
041207- A012-1	Regular Allowances			(14,873,000)	(17,319,000)	(15,662,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,232,000)	(925,000)	(1,500,000)
041207- A03	**Operating Expenses**			**65,354,000**	**48,077,000**	**39,650,000**
041207- A032	Communications			750,000	913,000	925,000
041207- A033	Utilities			1,020,000	1,207,000	1,400,000
041207- A034	Occupancy Costs			51,000,000	27,650,000	17,000,000
041207- A036	Motor Vehicles					700,000
041207- A038	Travel & Transportation			660,000	2,600,000	2,100,000
041207- A039	General			11,924,000	15,707,000	17,525,000
041207- A13	**Repairs and Maintenance**			**672,000**	**1,061,000**	**2,000,000**
041207- A130	Transport			672,000	1,061,000	1,000,000
041207- A131	Machinery and Equipment					100,000
041207- A132	Furniture and Fixture					100,000
041207- A133	Buildings and Structure					500,000
041207- A137	Computer Equipment					300,000
Total-	**COMMERCIAL SECTION SAO PAULO**			**89,561,000**	**83,385,000**	**68,321,000**
HQ2121	**COMMERCIAL SECTION GUANGZHOU**					
041207- A01	**Employees Related Expenses**			**70,615,000**	**59,931,000**	**60,885,000**
041207- A011	Pay	7	7	50,176,000	39,807,000	40,124,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,576,000)	(1,585,000)	(1,624,000)
041207- A011-2	Pay of Other Staff	(6)	(6)	(48,600,000)	(38,222,000)	(38,500,000)
041207- A012	Allowances			20,439,000	20,124,000	20,761,000
041207- A012-1	Regular Allowances			(16,959,000)	(15,600,000)	(17,261,000)
041207- A012-2	Other Allowances (Excluding TA)			(3,480,000)	(4,524,000)	(3,500,000)

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A03	**Operating Expenses**			**51,554,000**	**44,960,000**	**45,540,000**
041207- A032	Communications			570,000	426,000	565,000
041207- A033	Utilities			264,000	158,000	280,000
041207- A034	Occupancy Costs			25,000,000	24,702,000	26,000,000
041207- A036	Motor Vehicles			320,000	92,000	275,000
041207- A038	Travel & Transportation			2,860,000	5,753,000	3,900,000
041207- A039	General			22,540,000	13,829,000	14,520,000
041207- A13	**Repairs and Maintenance**			**750,000**	**221,000**	**960,000**
041207- A130	Transport			400,000	170,000	600,000
041207- A131	Machinery and Equipment			50,000		50,000
041207- A132	Furniture and Fixture			50,000		50,000
041207- A133	Buildings and Structure			100,000	51,000	110,000
041207- A137	Computer Equipment			150,000		150,000
Total-	**COMMERCIAL SECTION GUANGZHOU**			**122,919,000**	**105,112,000**	**107,385,000**
HQ2122	**COMMERCIAL SECTION AT JAKARTA**					
041207- A01	**Employees Related Expenses**			**37,394,000**	**37,588,000**	**36,868,000**
041207- A011	Pay	4	4	7,826,000	7,455,000	7,818,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,178,000)	(2,178,000)	(2,118,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(5,648,000)	(5,277,000)	(5,700,000)
041207- A012	Allowances			29,568,000	30,133,000	29,050,000
041207- A012-1	Regular Allowances			(27,031,000)	(27,172,000)	(25,000,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,537,000)	(2,961,000)	(4,050,000)
041207- A03	**Operating Expenses**			**46,325,000**	**48,876,000**	**48,066,000**
041207- A032	Communications			850,000	850,000	1,230,000
041207- A033	Utilities			1,050,000	1,048,000	1,120,000
041207- A034	Occupancy Costs			22,000,000	24,490,000	23,436,000
041207- A036	Motor Vehicles				117,000	200,000
041207- A038	Travel & Transportation			1,380,000	1,381,000	1,885,000
041207- A039	General			21,045,000	20,990,000	20,195,000
041207- A13	**Repairs and Maintenance**			**750,000**	**700,000**	**1,165,000**
041207- A130	Transport			400,000	400,000	600,000
041207- A131	Machinery and Equipment			50,000	50,000	110,000
041207- A132	Furniture and Fixture			50,000	50,000	110,000

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A133	Buildings and Structure			100,000	50,000	105,000
041207- A137	Computer Equipment			150,000	150,000	240,000
Total-	**COMMERCIAL SECTION AT JAKARTA**			**84,469,000**	**87,164,000**	**86,099,000**
HQ2123	**PERMANENT MISSION OF PAKISTAN TO THE WTO GENEVA**					
041207- A01	**Employees Related Expenses**			**303,105,000**	**318,267,000**	**280,258,000**
041207- A011	Pay	10	10	172,984,000	164,446,000	156,274,000
041207- A011-1	Pay of Officers	(3)	(3)	(5,799,000)	(6,061,000)	(6,274,000)
041207- A011-2	Pay of Other Staff	(7)	(7)	(167,185,000)	(158,385,000)	(150,000,000)
041207- A012	Allowances			130,121,000	153,821,000	123,984,000
041207- A012-1	Regular Allowances			(84,321,000)	(98,121,000)	(82,984,000)
041207- A012-2	Other Allowances (Excluding TA)			(45,800,000)	(55,700,000)	(41,000,000)
041207- A03	**Operating Expenses**			**295,282,000**	**332,881,000**	**292,500,000**
041207- A032	Communications			7,450,000	8,318,000	8,400,000
041207- A033	Utilities			4,700,000	5,510,000	4,400,000
041207- A034	Occupancy Costs			186,632,000	209,175,000	183,100,000
041207- A035	Operating Leases			900,000	900,000	900,000
041207- A036	Motor Vehicles			1,500,000	3,006,000	2,700,000
041207- A038	Travel & Transportation			13,600,000	10,900,000	13,000,000
041207- A039	General			80,500,000	95,072,000	80,000,000
041207- A13	**Repairs and Maintenance**			**3,050,000**	**3,195,000**	**3,800,000**
041207- A130	Transport			1,500,000	1,500,000	1,600,000
041207- A131	Machinery and Equipment			250,000	370,000	450,000
041207- A132	Furniture and Fixture			250,000	250,000	400,000
041207- A133	Buildings and Structure			300,000	300,000	400,000
041207- A137	Computer Equipment			750,000	750,000	900,000
041207- A138	General				25,000	50,000
Total-	**PERMANENT MISSION OF PAKISTAN TO THE WTO GENEVA**			**601,437,000**	**654,343,000**	**576,558,000**
HQ2124	**COMMERCIAL SECTION MEXICO**					
041207- A01	**Employees Related Expenses**			**30,823,000**	**28,777,000**	**29,873,000**
041207- A011	Pay	3	3	7,118,000	5,496,000	6,539,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,018,000)	(1,693,000)	(1,539,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(5,100,000)	(3,803,000)	(5,000,000)

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A012	Allowances			23,705,000	23,281,000	23,334,000
041207- A012-1	Regular Allowances			(20,057,000)	(20,141,000)	(18,416,000)
041207- A012-2	Other Allowances (Excluding TA)			(3,648,000)	(3,140,000)	(4,918,000)
041207- A03	**Operating Expenses**			**42,420,000**	**36,255,000**	**35,120,000**
041207- A032	Communications			2,140,000	1,677,000	1,800,000
041207- A033	Utilities			1,200,000	841,000	1,100,000
041207- A034	Occupancy Costs			19,000,000	18,931,000	19,000,000
041207- A036	Motor Vehicles			400,000	309,000	480,000
041207- A038	Travel & Transportation			3,050,000	2,698,000	2,700,000
041207- A039	General			16,630,000	11,799,000	10,040,000
041207- A13	**Repairs and Maintenance**			**1,350,000**	**1,497,000**	**1,536,000**
041207- A130	Transport			1,000,000	1,299,000	900,000
041207- A131	Machinery and Equipment			50,000	21,000	84,000
041207- A132	Furniture and Fixture			50,000	21,000	84,000
041207- A133	Buildings and Structure			100,000	42,000	168,000
041207- A137	Computer Equipment			150,000	114,000	300,000
Total-	**COMMERCIAL SECTION MEXICO**			**74,593,000**	**66,529,000**	**66,529,000**
HQ2125	**COMMERCIAL SECTION CAIRO**					
041207- A01	**Employees Related Expenses**			**14,564,000**	**20,309,000**	**19,518,000**
041207- A011	Pay	3	3	4,044,000	3,964,000	4,089,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,721,000)	(1,209,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(2,844,000)	(2,243,000)	(2,880,000)
041207- A012	Allowances			10,520,000	16,345,000	15,429,000
041207- A012-1	Regular Allowances			(9,600,000)	(16,027,000)	(14,129,000)
041207- A012-2	Other Allowances (Excluding TA)			(920,000)	(318,000)	(1,300,000)
041207- A03	**Operating Expenses**			**33,011,000**	**14,406,000**	**23,311,000**
041207- A032	Communications			1,000,000	508,000	950,000
041207- A033	Utilities			850,000	185,000	850,000
041207- A034	Occupancy Costs			15,711,000	9,272,000	15,711,000
041207- A036	Motor Vehicles			250,000	224,000	250,000
041207- A038	Travel & Transportation			1,700,000	1,667,000	2,050,000
041207- A039	General			13,500,000	2,550,000	3,500,000
041207- A09	**Physical Assets**				**33,000**	

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A096	Purchase of Plant and Machinery				33,000	
041207- A13	**Repairs and Maintenance**			**1,450,000**	**1,412,000**	**1,450,000**
041207- A130	Transport			1,100,000	906,000	1,100,000
041207- A131	Machinery and Equipment			50,000	50,000	50,000
041207- A132	Furniture and Fixture			50,000	46,000	50,000
041207- A133	Buildings and Structure			100,000	95,000	100,000
041207- A137	Computer Equipment			150,000	315,000	150,000
Total-	**COMMERCIAL SECTION CAIRO**			**49,025,000**	**36,160,000**	**44,279,000**
HQ2126 OTHER EXPENSES OF TRADE OFFICES ABROAD						
041207- A01	**Employees Related Expenses**			**137,921,000**	**3,000,000**	**29,636,000**
041207- A011	Pay			137,921,000	3,000,000	
041207- A011-1	Pay of Officers			(137,921,000)	(3,000,000)	
041207- A012	Allowances					29,636,000
041207- A012-1	Regular Allowances					(29,636,000)
041207- A03	**Operating Expenses**			**176,373,000**		**316,899,000**
041207- A034	Occupancy Costs			176,373,000		316,899,000
Total-	**OTHER EXPENSES OF TRADE OFFICES ABROAD**			**314,294,000**	**3,000,000**	**346,535,000**
HQ2127 EXPENDITURE ON TRANSFERS POSTINGS AND GRANTS OF HOME LEAVE / EMERGENCY						
041207- A03	**Operating Expenses**			**300,000,000**	**84,764,000**	**300,000,000**
041207- A038	Travel & Transportation			300,000,000	84,764,000	300,000,000
Total-	**EXPENDITURE ON TRANSFERS POSTINGS AND GRANTS OF HOME LEAVE / EMERGENCY**			**300,000,000**	**84,764,000**	**300,000,000**
HQ2128 ECONOMIC CELL OF THE PAKISTAN EMBASSY AT BRUSSELS						
041207- A01	**Employees Related Expenses**			**65,468,000**	**66,401,000**	**69,583,000**
041207- A011	Pay	4	4	40,518,000	29,142,000	39,701,000
041207- A011-1	Pay of Officers	(1)	(1)	(3,018,000)	(2,683,000)	(2,861,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(37,500,000)	(26,459,000)	(36,840,000)
041207- A012	Allowances			24,950,000	37,259,000	29,882,000
041207- A012-1	Regular Allowances			(23,350,000)	(22,379,000)	(20,382,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,600,000)	(14,880,000)	(9,500,000)
041207- A03	**Operating Expenses**			**64,860,000**	**66,094,000**	**56,214,000**

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A032	Communications			3,580,000	3,464,000	2,730,000
041207- A033	Utilities			2,500,000	1,910,000	2,150,000
041207- A034	Occupancy Costs			20,300,000	21,407,000	17,375,000
041207- A036	Motor Vehicles			700,000	680,000	715,000
041207- A038	Travel & Transportation			3,550,000	3,665,000	3,200,000
041207- A039	General			34,230,000	34,968,000	30,044,000
041207- A13	**Repairs and Maintenance**			**1,700,000**	**2,928,000**	**2,680,000**
041207- A130	Transport			1,000,000	2,454,000	2,000,000
041207- A131	Machinery and Equipment			250,000	94,000	200,000
041207- A132	Furniture and Fixture			50,000	50,000	100,000
041207- A133	Buildings and Structure			100,000	50,000	100,000
041207- A137	Computer Equipment			300,000	280,000	280,000
Total-	**ECONOMIC CELL OF THE PAKISTAN EMBASSY AT BRUSSELS**			**132,028,000**	**135,423,000**	**128,477,000**
HQ2129 COMMERCIAL SECTION MANCHESTER						
041207- A01	**Employees Related Expenses**			**42,964,000**	**41,036,000**	**37,487,000**
041207- A011	Pay	4	4	14,469,000	13,645,000	13,779,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,321,000)	(1,214,000)	(1,377,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(13,148,000)	(12,431,000)	(12,402,000)
041207- A012	Allowances			28,495,000	27,391,000	23,708,000
041207- A012-1	Regular Allowances			(26,595,000)	(25,491,000)	(22,258,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,900,000)	(1,900,000)	(1,450,000)
041207- A03	**Operating Expenses**			**33,497,000**	**37,158,000**	**36,125,000**
041207- A032	Communications			1,100,000	1,100,000	1,115,000
041207- A033	Utilities			1,350,000	1,350,000	1,275,000
041207- A034	Occupancy Costs			24,197,000	26,547,000	27,675,000
041207- A036	Motor Vehicles			700,000	701,000	710,000
041207- A038	Travel & Transportation			4,150,000	5,200,000	3,400,000
041207- A039	General			2,000,000	2,260,000	1,950,000
041207- A13	**Repairs and Maintenance**			**2,850,000**	**2,998,000**	**1,500,000**
041207- A130	Transport			800,000	800,000	800,000
041207- A131	Machinery and Equipment			200,000	349,000	100,000
041207- A132	Furniture and Fixture			200,000	199,000	100,000

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A133	Buildings and Structure			150,000	150,000	200,000
041207- A137	Computer Equipment			1,500,000	1,500,000	300,000
Total-	**COMMERCIAL SECTION MANCHESTER**			**79,311,000**	**81,192,000**	**75,112,000**
HQ2130	**COMMERCIAL SECTION AT TOKYO**					
041207- A01	**Employees Related Expenses**			**38,516,000**	**37,424,000**	**33,717,000**
041207- A011	Pay	3	3	17,173,000	15,874,000	14,275,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,595,000)	(1,520,000)	(1,700,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(15,578,000)	(14,354,000)	(12,575,000)
041207- A012	Allowances			21,343,000	21,550,000	19,442,000
041207- A012-1	Regular Allowances			(18,716,000)	(17,827,000)	(15,542,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,627,000)	(3,723,000)	(3,900,000)
041207- A03	**Operating Expenses**			**22,763,000**	**20,954,000**	**20,660,000**
041207- A032	Communications			1,908,000	1,874,000	1,910,000
041207- A033	Utilities			2,530,000	2,176,000	2,380,000
041207- A036	Motor Vehicles			264,000	286,000	350,000
041207- A038	Travel & Transportation			2,811,000	1,311,000	1,600,000
041207- A039	General			15,250,000	15,307,000	14,420,000
041207- A09	**Physical Assets**				**2,593,000**	
041207- A097	Purchase of Furniture and Fixture				2,593,000	
041207- A13	**Repairs and Maintenance**			**2,850,000**	**4,748,000**	**2,140,000**
041207- A130	Transport			800,000	600,000	700,000
041207- A131	Machinery and Equipment			200,000	300,000	220,000
041207- A132	Furniture and Fixture			200,000	460,000	220,000
041207- A133	Buildings and Structure			150,000	1,888,000	600,000
041207- A137	Computer Equipment			1,500,000	1,500,000	400,000
Total-	**COMMERCIAL SECTION AT TOKYO**			**64,129,000**	**65,719,000**	**56,517,000**
HQ2131	**COMMERCIAL SECTION KABUL**					
041207- A01	**Employees Related Expenses**			**41,731,000**	**37,504,000**	**36,399,000**
041207- A011	Pay	3	3	4,222,000	2,866,000	3,200,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,396,000)	(2,075,000)	(2,339,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(1,826,000)	(791,000)	(861,000)
041207- A012	Allowances			37,509,000	34,638,000	33,199,000
041207- A012-1	Regular Allowances			(37,289,000)	(34,493,000)	(32,924,000)

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A012-2	Other Allowances (Excluding TA)			(220,000)	(145,000)	(275,000)
041207- A03	**Operating Expenses**			**15,987,000**	**35,620,000**	**34,700,000**
041207- A032	Communications			935,000	754,000	825,000
041207- A033	Utilities			2,579,000	4,061,000	2,600,000
041207- A034	Occupancy Costs			9,768,000	27,530,000	28,100,000
041207- A038	Travel & Transportation			1,580,000	956,000	1,600,000
041207- A039	General			1,125,000	2,319,000	1,575,000
041207- A13	**Repairs and Maintenance**			**1,060,000**	**1,000,000**	**600,000**
041207- A130	Transport			220,000	220,000	250,000
041207- A131	Machinery and Equipment			100,000	100,000	75,000
041207- A132	Furniture and Fixture			50,000	50,000	50,000
041207- A133	Buildings and Structure			450,000	390,000	75,000
041207- A137	Computer Equipment			240,000	240,000	150,000
Total-	**COMMERCIAL SECTION KABUL**			**58,778,000**	**74,124,000**	**71,699,000**
HQ2132 COMMERCIAL SECTION EMBASSY OF PAKISTAN WASHINGTON						
041207- A01	**Employees Related Expenses**			**38,804,000**	**72,404,000**	**68,189,000**
041207- A011	Pay	4	4	10,237,000	31,552,000	26,960,000
041207- A011-1	Pay of Officers	(1)	(1)	(3,513,000)	(2,328,000)	(2,536,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(6,724,000)	(29,224,000)	(24,424,000)
041207- A012	Allowances			28,567,000	40,852,000	41,229,000
041207- A012-1	Regular Allowances			(21,624,000)	(28,455,000)	(28,379,000)
041207- A012-2	Other Allowances (Excluding TA)			(6,943,000)	(12,397,000)	(12,850,000)
041207- A03	**Operating Expenses**			**21,742,000**	**37,225,000**	**37,336,000**
041207- A032	Communications			1,306,000	3,140,000	3,500,000
041207- A033	Utilities			676,000	1,176,000	876,000
041207- A034	Occupancy Costs			11,000,000	23,025,000	25,000,000
041207- A036	Motor Vehicles			182,000	950,000	800,000
041207- A038	Travel & Transportation			3,549,000	5,040,000	4,200,000
041207- A039	General			5,029,000	3,894,000	2,960,000
041207- A09	**Physical Assets**				**8,428,000**	
041207- A095	Purchase of Transport				8,428,000	
041207- A13	**Repairs and Maintenance**			**1,373,000**	**2,489,000**	**3,085,000**
041207- A130	Transport			677,000	1,598,000	1,500,000

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A131	Machinery and Equipment			60,000	170,000	250,000
041207- A132	Furniture and Fixture			36,000	36,000	360,000
041207- A133	Buildings and Structure			470,000	655,000	670,000
041207- A137	Computer Equipment			130,000	30,000	305,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN WASHINGTON**			**61,919,000**	**120,546,000**	**108,610,000**
HQ2133 CONSULATE GENERAL OF PAKISTAN AT HONG KONG						
041207- A01	**Employees Related Expenses**			**84,167,000**	**74,053,000**	**69,569,000**
041207- A011	Pay	8	8	43,101,000	38,937,000	37,418,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,357,000)	(2,357,000)	(2,418,000)
041207- A011-2	Pay of Other Staff	(7)	(7)	(40,744,000)	(36,580,000)	(35,000,000)
041207- A012	Allowances			41,066,000	35,116,000	32,151,000
041207- A012-1	Regular Allowances			(35,066,000)	(29,632,000)	(26,551,000)
041207- A012-2	Other Allowances (Excluding TA)			(6,000,000)	(5,484,000)	(5,600,000)
041207- A03	**Operating Expenses**			**94,930,000**	**116,954,000**	**113,485,000**
041207- A032	Communications			1,950,000	2,658,000	2,485,000
041207- A033	Utilities			1,200,000	1,796,000	1,750,000
041207- A034	Occupancy Costs			71,000,000	83,755,000	81,000,000
041207- A035	Operating Leases					350,000
041207- A036	Motor Vehicles				350,000	350,000
041207- A038	Travel & Transportation			3,000,000	4,352,000	4,050,000
041207- A039	General			17,780,000	24,043,000	23,500,000
041207- A13	**Repairs and Maintenance**			**2,200,000**	**2,868,000**	**3,000,000**
041207- A130	Transport			800,000	848,000	1,200,000
041207- A131	Machinery and Equipment			250,000	671,000	800,000
041207- A132	Furniture and Fixture			250,000	449,000	250,000
041207- A133	Buildings and Structure			400,000	400,000	450,000
041207- A137	Computer Equipment			500,000	500,000	300,000
Total-	**CONSULATE GENERAL OF PAKISTAN AT HONG KONG**			**181,297,000**	**193,875,000**	**186,054,000**
HQ2134 COMMERCIAL SECTION EMBASSY OF PAKISTAN TORONTO						
041207- A01	**Employees Related Expenses**			**41,036,000**	**38,661,000**	**35,322,000**
041207- A011	Pay	4	3	15,456,000	11,914,000	14,058,000

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A011-1	Pay of Officers	(1)	(1)	(2,097,000)	(1,304,000)	(1,358,000)
041207- A011-2	Pay of Other Staff	(3)	(2)	(13,359,000)	(10,610,000)	(12,700,000)
041207- A012	Allowances			25,580,000	26,747,000	21,264,000
041207- A012-1	Regular Allowances			(23,255,000)	(17,845,000)	(16,164,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,325,000)	(8,902,000)	(5,100,000)
041207- A03	**Operating Expenses**			**47,163,000**	**46,932,000**	**44,750,000**
041207- A032	Communications			1,950,000	2,236,000	2,100,000
041207- A033	Utilities			2,800,000	2,800,000	1,800,000
041207- A034	Occupancy Costs			34,113,000	32,253,000	32,350,000
041207- A036	Motor Vehicles			500,000	1,190,000	1,400,000
041207- A038	Travel & Transportation			3,850,000	3,850,000	3,500,000
041207- A039	General			3,950,000	4,603,000	3,600,000
041207- A13	**Repairs and Maintenance**			**2,950,000**	**2,950,000**	**1,850,000**
041207- A130	Transport			1,500,000	1,500,000	1,200,000
041207- A131	Machinery and Equipment			250,000	250,000	150,000
041207- A132	Furniture and Fixture			250,000	250,000	
041207- A133	Buildings and Structure			500,000	500,000	200,000
041207- A137	Computer Equipment			450,000	450,000	300,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN TORONTO**			**91,149,000**	**88,543,000**	**81,922,000**
HQ2136 COMMERCIAL SECTION AT TEHRAN SECTION A						
041207- A01	**Employees Related Expenses**			**27,285,000**	**27,645,000**	**28,821,000**
041207- A011	Pay	3	3	6,921,000	5,539,000	6,276,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,921,000)	(1,497,000)	(1,476,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(5,000,000)	(4,042,000)	(4,800,000)
041207- A012	Allowances			20,364,000	22,106,000	22,545,000
041207- A012-1	Regular Allowances			(18,514,000)	(20,145,000)	(20,416,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,850,000)	(1,961,000)	(2,129,000)
041207- A03	**Operating Expenses**			**16,500,000**	**21,726,000**	**24,212,000**
041207- A032	Communications			710,000	338,000	758,000
041207- A033	Utilities			250,000	194,000	289,000
041207- A034	Occupancy Costs			13,000,000	18,899,000	20,431,000
041207- A036	Motor Vehicles			70,000	69,000	100,000

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A038	Travel & Transportation			1,360,000	1,123,000	1,445,000
041207- A039	General			1,110,000	1,103,000	1,189,000
041207- A13	**Repairs and Maintenance**			**975,000**	**998,000**	**1,105,000**
041207- A130	Transport			700,000	700,000	800,000
041207- A131	Machinery and Equipment			50,000	36,000	57,000
041207- A132	Furniture and Fixture			50,000	50,000	57,000
041207- A133	Buildings and Structure			100,000	140,000	107,000
041207- A137	Computer Equipment			75,000	72,000	84,000
Total-	**COMMERCIAL SECTION AT TEHRAN SECTION A**			**44,760,000**	**50,369,000**	**54,138,000**
HQ2137	**CONSULATE GENERAL OF PAKISTAN SYDNEY**					
041207- A01	**Employees Related Expenses**			**48,889,000**	**57,052,000**	**56,829,000**
041207- A011	Pay	4	4	11,627,000	14,326,000	15,288,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,727,000)	(2,208,000)	(2,288,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(9,900,000)	(12,118,000)	(13,000,000)
041207- A012	Allowances			37,262,000	42,726,000	41,541,000
041207- A012-1	Regular Allowances			(31,912,000)	(32,881,000)	(33,641,000)
041207- A012-2	Other Allowances (Excluding TA)			(5,350,000)	(9,845,000)	(7,900,000)
041207- A03	**Operating Expenses**			**61,100,000**	**79,371,000**	**73,750,000**
041207- A032	Communications			1,700,000	3,110,000	1,950,000
041207- A033	Utilities			1,300,000	1,826,000	1,450,000
041207- A034	Occupancy Costs			52,800,000	61,597,000	61,800,000
041207- A036	Motor Vehicles			750,000	751,000	850,000
041207- A038	Travel & Transportation			2,500,000	4,873,000	3,800,000
041207- A039	General			2,050,000	7,214,000	3,900,000
041207- A09	**Physical Assets**				**144,000**	
041207- A097	Purchase of Furniture and Fixture				144,000	
041207- A13	**Repairs and Maintenance**			**1,270,000**	**1,488,000**	**1,800,000**
041207- A130	Transport			700,000	892,000	900,000
041207- A131	Machinery and Equipment			80,000	80,000	150,000
041207- A132	Furniture and Fixture			80,000	80,000	150,000
041207- A133	Buildings and Structure			160,000	160,000	250,000
041207- A137	Computer Equipment			250,000	276,000	350,000

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
Total-	**CONSULATE GENERAL OF PAKISTAN SYDNEY**			**111,259,000**	**138,055,000**	**132,379,000**
HQ2138	**COMMERCIAL SECTION AT ROME**					
041207- A01	**Employees Related Expenses**			**36,858,000**	**44,215,000**	**44,083,000**
041207- A011	Pay	3	3	10,340,000	21,311,000	23,176,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,562,000)	(1,203,000)	(1,676,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(8,778,000)	(20,108,000)	(21,500,000)
041207- A012	Allowances			26,518,000	22,904,000	20,907,000
041207- A012-1	Regular Allowances			(15,118,000)	(15,451,000)	(15,387,000)
041207- A012-2	Other Allowances (Excluding TA)			(11,400,000)	(7,453,000)	(5,520,000)
041207- A03	**Operating Expenses**			**42,186,000**	**39,450,000**	**40,175,000**
041207- A032	Communications			2,600,000	4,133,000	3,325,000
041207- A033	Utilities			3,100,000	3,789,000	3,350,000
041207- A034	Occupancy Costs			15,000,000	13,934,000	14,000,000
041207- A036	Motor Vehicles			1,100,000	759,000	850,000
041207- A038	Travel & Transportation			2,000,000	2,513,000	2,475,000
041207- A039	General			18,386,000	14,322,000	16,175,000
041207- A13	**Repairs and Maintenance**			**1,585,000**	**1,765,000**	**1,735,000**
041207- A130	Transport			1,100,000	1,100,000	1,100,000
041207- A131	Machinery and Equipment			50,000	50,000	100,000
041207- A132	Furniture and Fixture			50,000	50,000	150,000
041207- A133	Buildings and Structure			100,000	280,000	175,000
041207- A137	Computer Equipment			150,000	150,000	210,000
041207- A138	General			135,000	135,000	
Total-	**COMMERCIAL SECTION AT ROME**			**80,629,000**	**85,430,000**	**85,993,000**
HQ2139	**COMMERCIAL SECTION EMBASSY OF PAKISTAN ALGIERS**					
041207- A01	**Employees Related Expenses**			**26,401,000**	**27,824,000**	**24,759,000**
041207- A011	Pay	3	3	5,228,000	4,746,000	4,759,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,585,000)	(1,585,000)	(1,509,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(3,643,000)	(3,161,000)	(3,250,000)
041207- A012	Allowances			21,173,000	23,078,000	20,000,000
041207- A012-1	Regular Allowances			(19,823,000)	(21,544,000)	(19,000,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,350,000)	(1,534,000)	(1,000,000)

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A03	**Operating Expenses**			**29,879,000**	**22,016,000**	**27,815,000**
041207- A032	Communications			900,000	609,000	1,080,000
041207- A033	Utilities			450,000	450,000	450,000
041207- A034	Occupancy Costs			20,619,000	18,226,000	19,770,000
041207- A036	Motor Vehicles			260,000	260,000	260,000
041207- A038	Travel & Transportation			1,450,000	1,475,000	1,600,000
041207- A039	General			6,200,000	996,000	4,655,000
041207- A13	**Repairs and Maintenance**			**550,000**	**525,000**	**1,275,000**
041207- A130	Transport			150,000	50,000	500,000
041207- A131	Machinery and Equipment			50,000	125,000	200,000
041207- A132	Furniture and Fixture			50,000	50,000	125,000
041207- A133	Buildings and Structure			100,000	150,000	200,000
041207- A137	Computer Equipment			150,000	100,000	250,000
041207- A138	General			50,000	50,000	
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN ALGIERS**			**56,830,000**	**50,365,000**	**53,849,000**
HQ2140	**CONSULATE GENERAL OF PAKISTAN DUBAI**					
041207- A01	**Employees Related Expenses**			**40,637,000**	**42,853,000**	**40,432,000**
041207- A011	Pay	4	4	8,815,000	9,663,000	10,383,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,615,000)	(1,649,000)	(1,883,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(7,200,000)	(8,014,000)	(8,500,000)
041207- A012	Allowances			31,822,000	33,190,000	30,049,000
041207- A012-1	Regular Allowances			(28,022,000)	(27,808,000)	(25,709,000)
041207- A012-2	Other Allowances (Excluding TA)			(3,800,000)	(5,382,000)	(4,340,000)
041207- A03	**Operating Expenses**			**35,840,000**	**32,860,000**	**37,246,000**
041207- A032	Communications			1,950,000	1,822,000	2,067,000
041207- A033	Utilities			2,800,000	2,605,000	3,150,000
041207- A034	Occupancy Costs			24,500,000	22,915,000	25,000,000
041207- A036	Motor Vehicles			125,000	214,000	245,000
041207- A038	Travel & Transportation			2,920,000	2,374,000	3,007,000
041207- A039	General			3,545,000	2,930,000	3,777,000
041207- A13	**Repairs and Maintenance**			**1,600,000**	**1,367,000**	**1,980,000**
041207- A130	Transport			600,000	773,000	970,000

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A131	Machinery and Equipment			100,000	95,000	115,000
041207- A132	Furniture and Fixture			100,000	53,000	115,000
041207- A133	Buildings and Structure			350,000		300,000
041207- A137	Computer Equipment			450,000	446,000	480,000
Total-	**CONSULATE GENERAL OF PAKISTAN DUBAI**			**78,077,000**	**77,080,000**	**79,658,000**
HQ2141 COMMERCIAL SECTION SEOUL (SOUTH-KOREA)						
041207- A01	**Employees Related Expenses**			**44,127,000**	**39,758,000**	**38,851,000**
041207- A011	Pay	4	4	22,445,000	20,580,000	19,709,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,445,000)	(1,512,000)	(1,709,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(20,000,000)	(19,068,000)	(18,000,000)
041207- A012	Allowances			21,682,000	19,178,000	19,142,000
041207- A012-1	Regular Allowances			(17,332,000)	(16,471,000)	(15,642,000)
041207- A012-2	Other Allowances (Excluding TA)			(4,350,000)	(2,707,000)	(3,500,000)
041207- A03	**Operating Expenses**			**54,695,000**	**53,866,000**	**54,150,000**
041207- A032	Communications			920,000	791,000	930,000
041207- A033	Utilities			1,355,000	1,181,000	1,160,000
041207- A034	Occupancy Costs			38,000,000	37,032,000	36,500,000
041207- A036	Motor Vehicles			290,000	276,000	260,000
041207- A038	Travel & Transportation			1,520,000	1,422,000	1,600,000
041207- A039	General			12,610,000	13,164,000	13,700,000
041207- A13	**Repairs and Maintenance**			**1,100,000**	**1,444,000**	**1,250,000**
041207- A130	Transport			300,000	292,000	300,000
041207- A131	Machinery and Equipment			100,000	92,000	100,000
041207- A132	Furniture and Fixture			100,000	96,000	100,000
041207- A133	Buildings and Structure			450,000	822,000	600,000
041207- A137	Computer Equipment			150,000	142,000	150,000
Total-	**COMMERCIAL SECTION SEOUL (SOUTH-KOREA)**			**99,922,000**	**95,068,000**	**94,251,000**
HQ2142 COMMERCIAL SECTION AT MADRID SECTION A						
041207- A01	**Employees Related Expenses**			**40,359,000**	**40,619,000**	**37,217,000**
041207- A011	Pay	3	3	17,500,000	16,910,000	14,300,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,600,000)	(1,310,000)	(1,300,000)

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A011-2	Pay of Other Staff	(2)	(2)	(15,900,000)	(15,600,000)	(13,000,000)
041207- A012	Allowances			22,859,000	23,709,000	22,917,000
041207- A012-1	Regular Allowances			(14,459,000)	(14,659,000)	(13,717,000)
041207- A012-2	Other Allowances (Excluding TA)			(8,400,000)	(9,050,000)	(9,200,000)
041207- A03	**Operating Expenses**			**41,900,000**	**49,718,000**	**47,215,000**
041207- A032	Communications			1,330,000	1,305,000	1,395,000
041207- A033	Utilities			1,000,000	1,300,000	1,100,000
041207- A034	Occupancy Costs			22,000,000	29,200,000	28,000,000
041207- A036	Motor Vehicles			460,000	613,000	750,000
041207- A038	Travel & Transportation			5,935,000	5,000,000	5,500,000
041207- A039	General			11,175,000	12,300,000	10,470,000
041207- A13	**Repairs and Maintenance**			**1,710,000**	**2,310,000**	**2,025,000**
041207- A130	Transport			1,000,000	1,610,000	1,200,000
041207- A131	Machinery and Equipment			100,000		100,000
041207- A132	Furniture and Fixture			40,000		
041207- A133	Buildings and Structure			250,000	250,000	300,000
041207- A137	Computer Equipment			320,000	450,000	425,000
Total-	**COMMERCIAL SECTION AT MADRID SECTION A**			**83,969,000**	**92,647,000**	**86,457,000**
HQ2143 COMMERCIAL SECTION KANDHAR						
041207- A01	**Employees Related Expenses**			**41,322,000**	**40,313,000**	**35,509,000**
041207- A011	Pay	4	4	5,532,000	2,958,000	2,434,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,522,000)	(1,521,000)	(1,521,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(4,010,000)	(1,437,000)	(913,000)
041207- A012	Allowances			35,790,000	37,355,000	33,075,000
041207- A012-1	Regular Allowances			(35,010,000)	(37,083,000)	(32,425,000)
041207- A012-2	Other Allowances (Excluding TA)			(780,000)	(272,000)	(650,000)
041207- A03	**Operating Expenses**			**14,886,000**	**12,969,000**	**14,284,000**
041207- A032	Communications			1,018,000	917,000	986,000
041207- A033	Utilities			935,000	995,000	1,030,000
041207- A034	Occupancy Costs			9,768,000	9,593,000	9,618,000
041207- A036	Motor Vehicles			55,000	50,000	
041207- A038	Travel & Transportation			2,105,000	409,000	1,500,000

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A039	General			1,005,000	1,005,000	1,150,000
041207- A13	**Repairs and Maintenance**			**810,000**	**244,000**	**720,000**
041207- A130	Transport			300,000	144,000	250,000
041207- A131	Machinery and Equipment			200,000	67,000	200,000
041207- A132	Furniture and Fixture			50,000		50,000
041207- A133	Buildings and Structure			100,000	33,000	70,000
041207- A137	Computer Equipment			150,000		150,000
041207- A138	General			10,000		
Total-	**COMMERCIAL SECTION KANDHAR**			**57,018,000**	**53,526,000**	**50,513,000**
HQ2144	**COMMERCIAL SECTION BUENOS AIRES**					
041207- A01	**Employees Related Expenses**			**30,271,000**	**30,368,000**	**26,729,000**
041207- A011	Pay	2	2	10,730,000	10,756,000	8,609,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,667,000)	(1,693,000)	(1,609,000)
041207- A011-2	Pay of Other Staff	(1)	(1)	(9,063,000)	(9,063,000)	(7,000,000)
041207- A012	Allowances			19,541,000	19,612,000	18,120,000
041207- A012-1	Regular Allowances			(16,041,000)	(16,112,000)	(14,620,000)
041207- A012-2	Other Allowances (Excluding TA)			(3,500,000)	(3,500,000)	(3,500,000)
041207- A03	**Operating Expenses**			**63,537,000**	**63,303,000**	**55,007,000**
041207- A032	Communications			2,000,000	1,646,000	2,175,000
041207- A033	Utilities			730,000	640,000	850,000
041207- A034	Occupancy Costs			24,428,000	24,639,000	24,763,000
041207- A036	Motor Vehicles			300,000	392,000	336,000
041207- A038	Travel & Transportation			3,400,000	3,240,000	2,000,000
041207- A039	General			32,679,000	32,746,000	24,883,000
041207- A13	**Repairs and Maintenance**			**1,650,000**	**1,750,000**	**2,200,000**
041207- A130	Transport			600,000	600,000	1,000,000
041207- A131	Machinery and Equipment			150,000	150,000	250,000
041207- A132	Furniture and Fixture			150,000	150,000	250,000
041207- A133	Buildings and Structure			300,000	400,000	250,000
041207- A137	Computer Equipment			450,000	450,000	450,000
Total-	**COMMERCIAL SECTION BUENOS AIRES**			**95,458,000**	**95,421,000**	**83,936,000**

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ2145 COMMERCIAL SECTION COLOMBO						
041207- A01	**Employees Related Expenses**			**28,812,000**	**31,628,000**	**26,700,000**
041207- A011	Pay	4	4	6,850,000	5,542,000	5,100,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,350,000)	(1,175,000)	(1,300,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(5,500,000)	(4,367,000)	(3,800,000)
041207- A012	Allowances			21,962,000	26,086,000	21,600,000
041207- A012-1	Regular Allowances			(20,712,000)	(21,789,000)	(18,700,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,250,000)	(4,297,000)	(2,900,000)
041207- A03	**Operating Expenses**			**35,340,000**	**24,881,000**	**25,050,000**
041207- A032	Communications			950,000	388,000	780,000
041207- A033	Utilities			900,000	648,000	810,000
041207- A034	Occupancy Costs			27,600,000	18,680,000	17,500,000
041207- A036	Motor Vehicles			250,000	141,000	250,000
041207- A038	Travel & Transportation			980,000	1,287,000	1,380,000
041207- A039	General			4,660,000	3,737,000	4,330,000
041207- A13	**Repairs and Maintenance**			**800,000**	**685,000**	**855,000**
041207- A130	Transport			450,000	450,000	500,000
041207- A131	Machinery and Equipment			50,000	50,000	50,000
041207- A132	Furniture and Fixture			50,000	33,000	50,000
041207- A133	Buildings and Structure			100,000	87,000	130,000
041207- A137	Computer Equipment			150,000	65,000	125,000
Total-	**COMMERCIAL SECTION COLOMBO**			**64,952,000**	**57,194,000**	**52,605,000**
HQ2146 COMMERCIAL SECTION BRUSSELS						
041207- A01	**Employees Related Expenses**			**43,455,000**	**31,863,000**	**35,502,000**
041207- A011	Pay	4	4	16,400,000	3,874,000	10,502,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,400,000)	(1,086,000)	(1,002,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(15,000,000)	(2,788,000)	(9,500,000)
041207- A012	Allowances			27,055,000	27,989,000	25,000,000
041207- A012-1	Regular Allowances			(23,475,000)	(24,413,000)	(21,100,000)
041207- A012-2	Other Allowances (Excluding TA)			(3,580,000)	(3,576,000)	(3,900,000)
041207- A03	**Operating Expenses**			**56,250,000**	**58,006,000**	**54,310,000**
041207- A032	Communications			3,010,000	2,867,000	1,650,000
041207- A033	Utilities			1,800,000	1,846,000	1,800,000
041207- A034	Occupancy Costs			16,250,000	15,457,000	14,350,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A036	Motor Vehicles			700,000	657,000	875,000
041207- A038	Travel & Transportation			2,150,000	3,647,000	1,750,000
041207- A039	General			32,340,000	33,532,000	33,885,000
041207- A13	**Repairs and Maintenance**			**850,000**	**1,594,000**	**1,650,000**
041207- A130	Transport			500,000	774,000	900,000
041207- A131	Machinery and Equipment			50,000	286,000	100,000
041207- A132	Furniture and Fixture			50,000	49,000	100,000
041207- A133	Buildings and Structure			100,000	40,000	250,000
041207- A137	Computer Equipment			150,000	445,000	300,000
Total-	**COMMERCIAL SECTION BRUSSELS**			**100,555,000**	**91,463,000**	**91,462,000**
HQ2147 COMMERCIAL SECTION EMBASSY OF PAKISTAN DAKAR						
041207- A01	**Employees Related Expenses**			**18,558,000**	**26,210,000**	**22,200,000**
041207- A011	Pay	3	3	4,560,000	6,229,000	5,700,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,560,000)	(1,173,000)	(1,200,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(3,000,000)	(5,056,000)	(4,500,000)
041207- A012	Allowances			13,998,000	19,981,000	16,500,000
041207- A012-1	Regular Allowances			(12,748,000)	(18,731,000)	(15,500,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,250,000)	(1,250,000)	(1,000,000)
041207- A03	**Operating Expenses**			**37,643,000**	**50,711,000**	**31,895,000**
041207- A032	Communications			1,510,000	1,360,000	1,245,000
041207- A033	Utilities			1,150,000	1,290,000	1,500,000
041207- A034	Occupancy Costs			27,168,000	26,138,000	21,000,000
041207- A036	Motor Vehicles			550,000	250,000	300,000
041207- A038	Travel & Transportation			1,465,000	1,580,000	1,450,000
041207- A039	General			5,800,000	20,093,000	6,400,000
041207- A13	**Repairs and Maintenance**			**700,000**	**1,366,000**	**700,000**
041207- A130	Transport			350,000	268,000	350,000
041207- A131	Machinery and Equipment			50,000	848,000	50,000
041207- A132	Furniture and Fixture			50,000	50,000	50,000
041207- A133	Buildings and Structure			100,000	50,000	100,000
041207- A137	Computer Equipment			150,000	150,000	150,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN DAKAR**			**56,901,000**	**78,287,000**	**54,795,000**

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ2148 COMMERCIAL SECTION EMBASSY OF PAKISTAN DOHA						
041207- A01	**Employees Related Expenses**			**31,634,000**	**29,938,000**	**43,500,000**
041207- A011	Pay	3	4	11,500,000	10,741,000	9,700,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,500,000)	(1,046,000)	(1,100,000)
041207- A011-2	Pay of Other Staff	(2)	(3)	(10,000,000)	(9,695,000)	(8,600,000)
041207- A012	Allowances			20,134,000	19,197,000	33,800,000
041207- A012-1	Regular Allowances			(19,087,000)	(18,228,000)	(32,600,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,047,000)	(969,000)	(1,200,000)
041207- A03	**Operating Expenses**			**31,228,000**	**24,821,000**	**27,660,000**
041207- A032	Communications			855,000	882,000	1,020,000
041207- A033	Utilities			2,063,000	2,240,000	4,000,000
041207- A034	Occupancy Costs			23,000,000	17,525,000	18,000,000
041207- A036	Motor Vehicles			170,000		280,000
041207- A038	Travel & Transportation			810,000	983,000	1,270,000
041207- A039	General			4,330,000	3,191,000	3,090,000
041207- A09	**Physical Assets**				**8,398,000**	
041207- A095	Purchase of Transport				8,398,000	
041207- A13	**Repairs and Maintenance**			**938,000**	**322,000**	**1,300,000**
041207- A130	Transport			588,000	22,000	590,000
041207- A131	Machinery and Equipment			50,000		50,000
041207- A132	Furniture and Fixture			50,000	50,000	120,000
041207- A133	Buildings and Structure			100,000	100,000	240,000
041207- A137	Computer Equipment			150,000	150,000	300,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN DOHA**			**63,800,000**	**63,479,000**	**72,460,000**
HQ2149 COMMERCIAL SECTION AT DHAKA SECTION A						
041207- A01	**Employees Related Expenses**			**26,962,000**	**25,173,000**	**23,700,000**
041207- A011	Pay	3	3	4,600,000	3,616,000	3,600,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,600,000)	(1,069,000)	(1,100,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(3,000,000)	(2,547,000)	(2,500,000)
041207- A012	Allowances			22,362,000	21,557,000	20,100,000
041207- A012-1	Regular Allowances			(19,762,000)	(19,098,000)	(18,100,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,600,000)	(2,459,000)	(2,000,000)

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A03	**Operating Expenses**			**19,380,000**	**12,290,000**	**13,420,000**
041207- A032	Communications			970,000	264,000	460,000
041207- A033	Utilities			1,530,000	820,000	1,015,000
041207- A034	Occupancy Costs			9,100,000	6,959,000	6,800,000
041207- A036	Motor Vehicles			160,000	63,000	100,000
041207- A038	Travel & Transportation			2,590,000	1,700,000	1,600,000
041207- A039	General			5,030,000	2,484,000	3,445,000
041207- A13	**Repairs and Maintenance**			**1,350,000**	**1,150,000**	**1,350,000**
041207- A130	Transport			650,000	650,000	650,000
041207- A131	Machinery and Equipment			100,000	100,000	100,000
041207- A132	Furniture and Fixture			100,000		100,000
041207- A133	Buildings and Structure			200,000	100,000	200,000
041207- A137	Computer Equipment			300,000	300,000	300,000
Total-	**COMMERCIAL SECTION AT DHAKA SECTION A**			**47,692,000**	**38,613,000**	**38,470,000**
HQ2150 COMMERCIAL SECTION AT BANGKOK						
041207- A01	**Employees Related Expenses**			**33,119,000**	**20,631,000**	**31,000,000**
041207- A011	Pay	4	4	8,191,000	7,453,000	7,000,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,340,000)	(1,102,000)	(2,000,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(5,851,000)	(6,351,000)	(5,000,000)
041207- A012	Allowances			24,928,000	13,178,000	24,000,000
041207- A012-1	Regular Allowances			(21,956,000)	(9,544,000)	(20,500,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,972,000)	(3,634,000)	(3,500,000)
041207- A03	**Operating Expenses**			**21,180,000**	**20,153,000**	**20,500,000**
041207- A032	Communications			1,010,000	1,010,000	1,030,000
041207- A033	Utilities			2,300,000	2,300,000	2,250,000
041207- A036	Motor Vehicles			200,000	185,000	200,000
041207- A038	Travel & Transportation			2,650,000	338,000	2,557,000
041207- A039	General			15,020,000	16,320,000	14,463,000
041207- A13	**Repairs and Maintenance**			**600,000**	**1,754,000**	**1,483,000**
041207- A130	Transport			250,000	250,000	287,000
041207- A131	Machinery and Equipment			50,000	806,000	500,000
041207- A132	Furniture and Fixture			50,000	50,000	50,000

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A133	Buildings and Structure			100,000	423,000	475,000
041207- A137	Computer Equipment			150,000	225,000	171,000
Total-	**COMMERCIAL SECTION AT BANGKOK**			**54,899,000**	**42,538,000**	**52,983,000**
HQ3334 COMMERCIAL SECTION CHENGDU						
041207- A01	**Employees Related Expenses**			**44,002,000**	**15,006,000**	**33,312,000**
041207- A011	Pay	3	3	16,614,000	13,832,000	16,412,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,932,000)		(1,912,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(14,682,000)	(13,832,000)	(14,500,000)
041207- A012	Allowances			27,388,000	1,174,000	16,900,000
041207- A012-1	Regular Allowances			(23,488,000)		(15,000,000)
041207- A012-2	Other Allowances (Excluding TA)			(3,900,000)	(1,174,000)	(1,900,000)
041207- A03	**Operating Expenses**			**47,821,000**	**11,550,000**	**35,945,000**
041207- A032	Communications			1,550,000	12,000	705,000
041207- A033	Utilities			850,000	205,000	600,000
041207- A034	Occupancy Costs			12,136,000	9,193,000	15,540,000
041207- A036	Motor Vehicles			350,000	406,000	350,000
041207- A038	Travel & Transportation			2,250,000	1,334,000	2,150,000
041207- A039	General			30,685,000	400,000	16,600,000
041207- A13	**Repairs and Maintenance**			**900,000**	**129,000**	**875,000**
041207- A130	Transport			500,000	100,000	475,000
041207- A131	Machinery and Equipment			100,000		100,000
041207- A132	Furniture and Fixture			50,000		50,000
041207- A133	Buildings and Structure			100,000		100,000
041207- A137	Computer Equipment			150,000	29,000	150,000
Total-	**COMMERCIAL SECTION CHENGDU**			**92,723,000**	**26,685,000**	**70,132,000**
HQ3335 COMMERCIAL SECTION BAKU						
041207- A01	**Employees Related Expenses**			**28,152,000**	**14,357,000**	**32,793,000**
041207- A011	Pay	4	4	7,116,000	3,894,000	6,718,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,680,000)	(300,000)	(1,218,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(5,436,000)	(3,594,000)	(5,500,000)
041207- A012	Allowances			21,036,000	10,463,000	26,075,000
041207- A012-1	Regular Allowances			(19,986,000)	(9,863,000)	(24,575,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,050,000)	(600,000)	(1,500,000)

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A03	**Operating Expenses**			**26,931,000**	**16,718,000**	**23,920,000**
041207- A032	Communications			800,000	300,000	850,000
041207- A033	Utilities			1,300,000	1,300,000	1,070,000
041207- A034	Occupancy Costs			17,976,000	9,043,000	14,800,000
041207- A036	Motor Vehicles			100,000	100,000	355,000
041207- A038	Travel & Transportation			2,105,000	1,600,000	2,400,000
041207- A039	General			4,650,000	4,375,000	4,445,000
041207- A09	**Physical Assets**				**1,824,000**	
041207- A097	Purchase of Furniture and Fixture				1,824,000	
041207- A13	**Repairs and Maintenance**			**900,000**	**545,000**	**1,450,000**
041207- A130	Transport			500,000	100,000	700,000
041207- A131	Machinery and Equipment			100,000	50,000	100,000
041207- A132	Furniture and Fixture			50,000	50,000	100,000
041207- A133	Buildings and Structure			100,000	50,000	250,000
041207- A137	Computer Equipment			150,000	295,000	300,000
Total-	**COMMERCIAL SECTION BAKU**			**55,983,000**	**33,444,000**	**58,163,000**
HQ3702	**COMMERCIAL SECTION EMBASSY OF PAKISTAN ADDIS ABABA**					
041207- A01	**Employees Related Expenses**			**34,254,000**	**31,410,000**	**31,718,000**
041207- A011	Pay	3	3	6,827,000	5,754,000	5,518,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,327,000)	(1,937,000)	(1,818,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(4,500,000)	(3,817,000)	(3,700,000)
041207- A012	Allowances			27,427,000	25,656,000	26,200,000
041207- A012-1	Regular Allowances			(24,577,000)	(23,798,000)	(23,700,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,850,000)	(1,858,000)	(2,500,000)
041207- A03	**Operating Expenses**			**27,646,000**	**25,263,000**	**25,230,000**
041207- A031	Fees				154,000	
041207- A032	Communications			1,060,000	414,000	950,000
041207- A033	Utilities			390,000	221,000	410,000
041207- A034	Occupancy Costs			21,076,000	20,552,000	19,000,000
041207- A036	Motor Vehicles			200,000	200,000	200,000
041207- A038	Travel & Transportation			2,350,000	1,950,000	2,100,000
041207- A039	General			2,570,000	1,772,000	2,570,000
041207- A13	**Repairs and Maintenance**			**850,000**	**930,000**	**2,000,000**

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A130	Transport			500,000	500,000	1,000,000
041207- A131	Machinery and Equipment			50,000	50,000	200,000
041207- A132	Furniture and Fixture			50,000	50,000	200,000
041207- A133	Buildings and Structure			100,000	130,000	300,000
041207- A137	Computer Equipment			150,000	150,000	300,000
041207- A138	General				50,000	
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN ADDIS ABABA**			**62,750,000**	**57,603,000**	**58,948,000**
HQ3703 COMMERCIAL SECTION EMBASSY OF PAKISTAN AMMAN						
041207- A01	**Employees Related Expenses**			**32,783,000**	**32,403,000**	**29,650,000**
041207- A011	Pay	3	3	2,700,000	1,953,000	2,100,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,500,000)	(1,020,000)	(1,100,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(1,200,000)	(933,000)	(1,000,000)
041207- A012	Allowances			30,083,000	30,450,000	27,550,000
041207- A012-1	Regular Allowances			(27,783,000)	(26,550,000)	(24,900,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,300,000)	(3,900,000)	(2,650,000)
041207- A03	**Operating Expenses**			**30,970,000**	**23,019,000**	**22,025,000**
041207- A032	Communications			820,000	522,000	645,000
041207- A033	Utilities			1,200,000	503,000	900,000
041207- A034	Occupancy Costs			23,000,000	16,572,000	15,100,000
041207- A036	Motor Vehicles			250,000	250,000	275,000
041207- A038	Travel & Transportation			2,300,000	2,225,000	2,280,000
041207- A039	General			3,400,000	2,947,000	2,825,000
041207- A13	**Repairs and Maintenance**			**1,150,000**	**918,000**	**1,325,000**
041207- A130	Transport			800,000	620,000	800,000
041207- A131	Machinery and Equipment			50,000	50,000	50,000
041207- A132	Furniture and Fixture			50,000	50,000	50,000
041207- A133	Buildings and Structure			100,000	50,000	150,000
041207- A137	Computer Equipment			150,000	148,000	275,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN AMMAN**			**64,903,000**	**56,340,000**	**53,000,000**
HQ3704 COMMERCIAL SECTION HONAI SECTION H						
041207- A01	**Employees Related Expenses**			**36,322,000**	**34,701,000**	**33,100,000**

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A011	Pay	4	4	8,400,000	7,900,000	6,600,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,100,000)	(976,000)	(1,000,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(7,300,000)	(6,924,000)	(5,600,000)
041207- A012	Allowances			27,922,000	26,801,000	26,500,000
041207- A012-1	Regular Allowances			(24,522,000)	(23,527,000)	(23,900,000)
041207- A012-2	Other Allowances (Excluding TA)			(3,400,000)	(3,274,000)	(2,600,000)
041207- A03	**Operating Expenses**			**48,930,000**	**43,209,000**	**31,810,000**
041207- A032	Communications			900,000	602,000	870,000
041207- A033	Utilities			430,000	324,000	430,000
041207- A034	Occupancy Costs			29,000,000	24,404,000	13,900,000
041207- A036	Motor Vehicles			200,000	116,000	150,000
041207- A038	Travel & Transportation			1,750,000	2,365,000	2,120,000
041207- A039	General			16,650,000	15,398,000	14,340,000
041207- A13	**Repairs and Maintenance**			**950,000**	**466,000**	**770,000**
041207- A130	Transport			600,000	358,000	500,000
041207- A131	Machinery and Equipment			50,000	50,000	100,000
041207- A132	Furniture and Fixture			50,000		30,000
041207- A133	Buildings and Structure			100,000		50,000
041207- A137	Computer Equipment			150,000	58,000	90,000
Total-	**COMMERCIAL SECTION HONAI SECTION H**			**86,202,000**	**78,376,000**	**65,680,000**
HQ3705	**COMMERCIAL SECTION RIYADH**					
041207- A01	**Employees Related Expenses**			**39,560,000**	**43,244,000**	**37,218,000**
041207- A011	Pay	4	4	9,555,000	12,995,000	11,318,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,555,000)	(2,195,000)	(1,818,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(7,000,000)	(10,800,000)	(9,500,000)
041207- A012	Allowances			30,005,000	30,249,000	25,900,000
041207- A012-1	Regular Allowances			(29,005,000)	(29,249,000)	(24,900,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,000,000)
041207- A03	**Operating Expenses**			**32,109,000**	**34,647,000**	**27,116,000**
041207- A032	Communications			1,387,000	1,320,000	1,262,000
041207- A033	Utilities			5,725,000	6,609,000	5,350,000
041207- A034	Occupancy Costs			18,000,000	18,000,000	15,000,000

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A036	Motor Vehicles			135,000	291,000	135,000
041207- A038	Travel & Transportation			2,999,000	2,999,000	2,499,000
041207- A039	General			3,863,000	5,428,000	2,870,000
041207- A13	**Repairs and Maintenance**			**1,616,000**	**1,500,000**	**1,466,000**
041207- A130	Transport			466,000	600,000	466,000
041207- A131	Machinery and Equipment			250,000	250,000	250,000
041207- A132	Furniture and Fixture			250,000	250,000	250,000
041207- A133	Buildings and Structure			500,000	250,000	350,000
041207- A137	Computer Equipment			150,000	150,000	150,000
Total-	**COMMERCIAL SECTION RIYADH**			**73,285,000**	**79,391,000**	**65,800,000**
HQ3706	**CONSULATE GENERAL OF PAKISTAN LOS ANGELS**					
041207- A01	**Employees Related Expenses**			**52,458,000**	**52,458,000**	**46,800,000**
041207- A011	Pay	3	3	25,226,000	25,226,000	21,600,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,802,000)	(1,802,000)	(1,600,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(23,424,000)	(23,424,000)	(20,000,000)
041207- A012	Allowances			27,232,000	27,232,000	25,200,000
041207- A012-1	Regular Allowances			(17,332,000)	(17,332,000)	(15,400,000)
041207- A012-2	Other Allowances (Excluding TA)			(9,900,000)	(9,900,000)	(9,800,000)
041207- A03	**Operating Expenses**			**47,115,000**	**36,151,000**	**43,415,000**
041207- A032	Communications			1,215,000	1,215,000	1,165,000
041207- A033	Utilities			300,000	300,000	1,000,000
041207- A034	Occupancy Costs			40,000,000	29,036,000	36,000,000
041207- A036	Motor Vehicles			1,200,000	1,200,000	1,100,000
041207- A038	Travel & Transportation			2,100,000	2,100,000	2,000,000
041207- A039	General			2,300,000	2,300,000	2,150,000
041207- A13	**Repairs and Maintenance**			**2,100,000**	**2,100,000**	**2,050,000**
041207- A130	Transport			1,000,000	1,000,000	1,000,000
041207- A131	Machinery and Equipment			200,000	200,000	200,000
041207- A132	Furniture and Fixture			200,000	200,000	200,000
041207- A133	Buildings and Structure			400,000	400,000	350,000
041207- A137	Computer Equipment			300,000	300,000	300,000
Total-	**CONSULATE GENERAL OF PAKISTAN LOS ANGELS**			**101,673,000**	**90,709,000**	**92,265,000**

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ3707	**COMMERCIAL SECTION AT PARIS**					
041207- A01	**Employees Related Expenses**			**61,796,000**	**61,296,000**	**59,209,000**
041207- A011	Pay	5	5	28,663,000	28,663,000	25,509,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,650,000)	(1,650,000)	(1,509,000)
041207- A011-2	Pay of Other Staff	(4)	(4)	(27,013,000)	(27,013,000)	(24,000,000)
041207- A012	Allowances			33,133,000	32,633,000	33,700,000
041207- A012-1	Regular Allowances			(21,704,000)	(21,704,000)	(24,600,000)
041207- A012-2	Other Allowances (Excluding TA)			(11,429,000)	(10,929,000)	(9,100,000)
041207- A03	**Operating Expenses**			**97,859,000**	**88,127,000**	**93,785,000**
041207- A032	Communications			1,870,000	2,850,000	2,540,000
041207- A033	Utilities			2,000,000	2,000,000	2,000,000
041207- A034	Occupancy Costs			57,000,000	58,911,000	53,000,000
041207- A036	Motor Vehicles			1,439,000	750,000	750,000
041207- A038	Travel & Transportation			1,950,000	1,950,000	1,950,000
041207- A039	General			33,600,000	21,666,000	33,545,000
041207- A13	**Repairs and Maintenance**			**1,150,000**	**1,580,000**	**2,000,000**
041207- A130	Transport			800,000	1,100,000	1,100,000
041207- A131	Machinery and Equipment			50,000	50,000	57,000
041207- A132	Furniture and Fixture			50,000	50,000	57,000
041207- A133	Buildings and Structure			100,000	200,000	615,000
041207- A137	Computer Equipment			150,000	180,000	171,000
Total-	**COMMERCIAL SECTION AT PARIS**			**160,805,000**	**151,003,000**	**154,994,000**
HQ3708	**COMMERCIAL SECTION AT NEW YORK**					
041207- A01	**Employees Related Expenses**			**77,538,000**	**69,207,000**	**64,909,000**
041207- A011	Pay	4	4	23,008,000	17,552,000	17,109,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,812,000)	(2,019,000)	(2,109,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(20,196,000)	(15,533,000)	(15,000,000)
041207- A012	Allowances			54,530,000	51,655,000	47,800,000
041207- A012-1	Regular Allowances			(25,530,000)	(25,699,000)	(23,800,000)
041207- A012-2	Other Allowances (Excluding TA)			(29,000,000)	(25,956,000)	(24,000,000)
041207- A03	**Operating Expenses**			**45,154,000**	**46,141,000**	**45,878,000**
041207- A032	Communications			2,318,000	2,008,000	2,155,000
041207- A033	Utilities			1,998,000	2,995,000	2,959,000

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A034	Occupancy Costs			35,000,000	33,683,000	32,775,000
041207- A035	Operating Leases				138,000	225,000
041207- A036	Motor Vehicles			1,528,000	1,135,000	1,250,000
041207- A038	Travel & Transportation			2,340,000	2,501,000	2,600,000
041207- A039	General			1,970,000	3,681,000	3,914,000
041207- A13	**Repairs and Maintenance**			**1,090,000**	**1,029,000**	**1,420,000**
041207- A130	Transport			800,000	795,000	900,000
041207- A131	Machinery and Equipment			50,000	50,000	125,000
041207- A132	Furniture and Fixture			50,000	63,000	125,000
041207- A133	Buildings and Structure			100,000	31,000	150,000
041207- A137	Computer Equipment			90,000	90,000	120,000
Total-	**COMMERCIAL SECTION AT NEW YORK**			**123,782,000**	**116,377,000**	**112,207,000**
HQ3709	**COMMERCIAL SECTION AT NAIROBI**					
041207- A01	**Employees Related Expenses**			**23,143,000**	**24,211,000**	**21,739,000**
041207- A011	Pay	3	3	5,641,000	5,780,000	5,309,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,640,000)	(1,560,000)	(1,509,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(4,001,000)	(4,220,000)	(3,800,000)
041207- A012	Allowances			17,502,000	18,431,000	16,430,000
041207- A012-1	Regular Allowances			(16,265,000)	(16,249,000)	(14,280,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,237,000)	(2,182,000)	(2,150,000)
041207- A03	**Operating Expenses**			**30,940,000**	**19,438,000**	**23,535,000**
041207- A032	Communications			1,856,000	1,365,000	1,405,000
041207- A033	Utilities			1,342,000	484,000	880,000
041207- A036	Motor Vehicles			440,000	40,000	400,000
041207- A038	Travel & Transportation			7,477,000	2,292,000	3,375,000
041207- A039	General			19,825,000	15,257,000	17,475,000
041207- A13	**Repairs and Maintenance**			**1,290,000**	**3,696,000**	**4,290,000**
041207- A130	Transport			1,000,000	1,226,000	1,700,000
041207- A131	Machinery and Equipment			50,000	210,000	250,000
041207- A132	Furniture and Fixture			50,000	144,000	250,000
041207- A133	Buildings and Structure			100,000	2,116,000	1,000,000
041207- A137	Computer Equipment			90,000		90,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A138	General					1,000,000
Total-	**COMMERCIAL SECTION AT NAIROBI**			**55,373,000**	**47,345,000**	**49,564,000**
HQ3710	**COMMERCIAL SECTION AT KUALALUMPUR**					
041207- A01	**Employees Related Expenses**			**29,643,000**	**32,636,000**	**26,809,000**
041207- A011	Pay	3	3	10,720,000	9,421,000	8,609,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,520,000)	(1,696,000)	(1,609,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(8,200,000)	(7,725,000)	(7,000,000)
041207- A012	Allowances			18,923,000	23,215,000	18,200,000
041207- A012-1	Regular Allowances			(16,223,000)	(16,296,000)	(15,000,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,700,000)	(6,919,000)	(3,200,000)
041207- A03	**Operating Expenses**			**27,770,000**	**31,774,000**	**26,945,000**
041207- A032	Communications			1,850,000	1,205,000	1,425,000
041207- A033	Utilities			1,100,000	1,016,000	1,100,000
041207- A034	Occupancy Costs			8,500,000	8,401,000	8,000,000
041207- A036	Motor Vehicles			400,000	239,000	400,000
041207- A038	Travel & Transportation			1,300,000	1,012,000	1,400,000
041207- A039	General			14,620,000	19,901,000	14,620,000
041207- A13	**Repairs and Maintenance**			**850,000**	**960,000**	**1,250,000**
041207- A130	Transport			500,000	610,000	500,000
041207- A131	Machinery and Equipment			50,000	50,000	100,000
041207- A132	Furniture and Fixture			50,000	50,000	100,000
041207- A133	Buildings and Structure			100,000	100,000	300,000
041207- A137	Computer Equipment			150,000	150,000	250,000
Total-	**COMMERCIAL SECTION AT KUALALUMPUR**			**58,263,000**	**65,370,000**	**55,004,000**
HQ3711	**COMMERCIAL SECTION AT ISTANBUL**					
041207- A01	**Employees Related Expenses**			**47,049,000**	**47,958,000**	**42,068,000**
041207- A011	Pay	5	5	14,633,000	14,514,000	12,300,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,289,000)	(2,687,000)	(2,300,000)
041207- A011-2	Pay of Other Staff	(4)	(4)	(12,344,000)	(11,827,000)	(10,000,000)
041207- A012	Allowances			32,416,000	33,444,000	29,768,000
041207- A012-1	Regular Allowances			(28,666,000)	(29,575,000)	(26,918,000)
041207- A012-2	Other Allowances (Excluding TA)			(3,750,000)	(3,869,000)	(2,850,000)

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A03	**Operating Expenses**			**83,030,000**	**67,284,000**	**81,930,000**
041207- A032	Communications			1,900,000	1,356,000	1,725,000
041207- A033	Utilities			1,250,000	1,092,000	1,000,000
041207- A034	Occupancy Costs			48,100,000	50,899,000	50,000,000
041207- A036	Motor Vehicles			800,000	760,000	800,000
041207- A038	Travel & Transportation			3,800,000	3,186,000	3,250,000
041207- A039	General			27,180,000	9,991,000	25,155,000
041207- A13	**Repairs and Maintenance**			**2,900,000**	**2,300,000**	**2,650,000**
041207- A130	Transport			800,000	760,000	800,000
041207- A131	Machinery and Equipment			300,000	285,000	300,000
041207- A132	Furniture and Fixture			300,000	285,000	300,000
041207- A133	Buildings and Structure			600,000	150,000	500,000
041207- A137	Computer Equipment			900,000	820,000	600,000
041207- A138	General					150,000
Total-	**COMMERCIAL SECTION AT ISTANBUL**			**132,979,000**	**117,542,000**	**126,648,000**
HQ3712	**HIGH COMMISSION FOR PAKISTAN LONDON**					
041207- A01	**Employees Related Expenses**			**52,281,000**	**35,472,000**	**49,335,000**
041207- A011	Pay	4	4	17,750,000	16,718,000	16,818,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,098,000)		(1,818,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(15,652,000)	(16,718,000)	(15,000,000)
041207- A012	Allowances			34,531,000	18,754,000	32,517,000
041207- A012-1	Regular Allowances			(31,411,000)	(14,128,000)	(28,817,000)
041207- A012-2	Other Allowances (Excluding TA)			(3,120,000)	(4,626,000)	(3,700,000)
041207- A03	**Operating Expenses**			**37,452,000**	**19,013,000**	**35,895,000**
041207- A032	Communications			2,081,000	809,000	2,110,000
041207- A033	Utilities			1,750,000	2,841,000	2,710,000
041207- A034	Occupancy Costs			25,021,000	10,557,000	24,400,000
041207- A036	Motor Vehicles			870,000	806,000	1,010,000
041207- A038	Travel & Transportation			5,830,000	3,008,000	4,385,000
041207- A039	General			1,900,000	992,000	1,280,000
041207- A13	**Repairs and Maintenance**			**1,850,000**	**1,575,000**	**1,100,000**
041207- A130	Transport			800,000	1,102,000	800,000
041207- A131	Machinery and Equipment			250,000	100,000	50,000

NO. 024.- FC21M01 COMMERCE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A132		Furniture and Fixture			250,000	50,000	50,000
041207- A133		Buildings and Structure			250,000	150,000	50,000
041207- A137		Computer Equipment			300,000	173,000	150,000
Total-		**HIGH COMMISSION FOR PAKISTAN LONDON**			**91,583,000**	**56,060,000**	**86,330,000**
041207	Total-	Other Commercial Functions			6,678,394,000	5,600,621,000	6,220,000,000
0412	Total-	Commercial Affairs			6,678,394,000	5,600,621,000	6,220,000,000
041	Total-	General Economic,Commercial & Labour Affairs			6,678,394,000	5,600,621,000	6,220,000,000
04	Total-	Economic Affairs			6,678,394,000	5,600,621,000	6,220,000,000
	Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**			**6,678,394,000**	**5,600,621,000**	**6,220,000,000**
		TOTAL - DEMAND			**26,948,574,000**	**33,139,829,000**	**27,909,940,000**

SECTION IV

MINISTRY OF COMMUNICATIONS

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands Presented on behalf of the Ministry of Communications		
Current Expenditure on Revenue Account.		
25	**Communications Division**	**354,958**
26	**Other Expenditure of Communications Division**	**36,137,389**
27	**Pakistan Post Office Department**	**25,541,726**
	Total :	**62,034,073**

NO. 025.- COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 025
(FC21M02)
COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION.**

Voted Rs. 354,958,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	313,680,000	307,459,000	354,958,000
	Total	**313,680,000**	**307,459,000**	**354,958,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**232,654,000**	**232,654,000**	**254,509,000**
A011	Pay	102,116,000	102,116,000	87,273,000
A011-1	Pay of Officers	(75,236,000)	(75,236,000)	(48,980,000)
A011-2	Pay of Other Staff	(26,880,000)	(26,880,000)	(38,293,000)
A012	Allowances	130,538,000	130,538,000	167,236,000
A012-1	Regular Allowances	(116,538,000)	(116,538,000)	(154,536,000)
A012-2	Other Allowances (Excluding TA)	(14,000,000)	(14,000,000)	(12,700,000)
A03	**Operating Expenses**	**70,944,000**	**65,970,000**	**85,389,000**
A04	**Employees Retirement Benefits**	**4,807,000**	**3,970,000**	**5,907,000**
A05	**Grants, Subsidies and Write off Loans**	**1,705,000**	**1,585,000**	**4,303,000**
A09	**Physical Assets**	**110,000**	**96,000**	**85,000**
A13	**Repairs and Maintenance**	**3,460,000**	**3,184,000**	**4,765,000**
	Total	**313,680,000**	**307,459,000**	**354,958,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0452	**Road Transport:**					
045201	**Administration :**					
IB1135	**POSTAL SERVICES WING (SECRETARIAT)**					
045201- A01	**Employees Related Expenses**			**43,175,000**	**43,175,000**	**49,159,000**
045201- A011	Pay	46	44	20,315,000	20,315,000	22,299,000
045201- A011-1	Pay of Officers	(9)	(11)	(10,315,000)	(10,315,000)	(11,315,000)
045201- A011-2	Pay of Other Staff	(37)	(33)	(10,000,000)	(10,000,000)	(10,984,000)
045201- A012	Allowances			22,860,000	22,860,000	26,860,000
045201- A012-1	Regular Allowances			(19,860,000)	(19,860,000)	(23,860,000)
045201- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(3,000,000)	(3,000,000)
045201- A03	**Operating Expenses**			**19,985,000**	**16,623,000**	**21,030,000**
045201- A032	Communications			300,000	279,000	400,000
045201- A034	Occupancy Costs			14,002,000	12,260,000	14,490,000
045201- A038	Travel & Transportation			4,433,000	2,924,000	4,835,000
045201- A039	General			1,250,000	1,160,000	1,305,000
045201- A04	**Employees Retirement Benefits**			**407,000**	**378,000**	**407,000**
045201- A041	Pension			407,000	378,000	407,000
045201- A05	**Grants, Subsidies and Write off Loans**			**500,000**	**465,000**	**1,103,000**
045201- A052	Grants Domestic			500,000	465,000	1,103,000
045201- A09	**Physical Assets**			**40,000**	**36,000**	**40,000**
045201- A092	Computer Equipment			10,000	9,000	10,000
045201- A095	Purchase of Transport			10,000	9,000	10,000
045201- A096	Purchase of Plant and Machinery			10,000	9,000	10,000
045201- A097	Purchase of Furniture and Fixture			10,000	9,000	10,000
045201- A13	**Repairs and Maintenance**			**950,000**	**883,000**	**1,050,000**
045201- A130	Transport			400,000	372,000	500,000
045201- A131	Machinery and Equipment			300,000	279,000	300,000
045201- A132	Furniture and Fixture			100,000	93,000	100,000
045201- A137	Computer Equipment			100,000	93,000	100,000
045201- A138	General			50,000	46,000	50,000
Total-	**POSTAL SERVICES WING (SECRETARIAT)**			**65,057,000**	**61,560,000**	**72,789,000**

NO. 025.- FC21M02 COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9234	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COMMUNICATIONS DIVISION)**					
045201- A01	**Employees Related Expenses**			**6,711,000**	**6,711,000**	**8,142,000**
045201- A012	Allowances			6,711,000	6,711,000	8,142,000
045201- A012-1	Regular Allowances			(6,711,000)	(6,711,000)	(8,142,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COMMUNICATIONS DIVISION)**			**6,711,000**	**6,711,000**	**8,142,000**
ID0117	**COMMUNICATIONS DIVISION. (SECRETARIAT)**					
045201- A01	**Employees Related Expenses**			**151,239,000**	**151,239,000**	**151,239,000**
045201- A011	Pay	100	100	69,232,000	69,232,000	47,288,000
045201- A011-1	Pay of Officers	(35)	(35)	(58,509,000)	(58,509,000)	(29,280,000)
045201- A011-2	Pay of Other Staff	(65)	(65)	(10,723,000)	(10,723,000)	(18,008,000)
045201- A012	Allowances			82,007,000	82,007,000	103,951,000
045201- A012-1	Regular Allowances			(74,657,000)	(74,657,000)	(96,601,000)
045201- A012-2	Other Allowances (Excluding TA)			(7,350,000)	(7,350,000)	(7,350,000)
045201- A03	**Operating Expenses**			**40,807,000**	**39,914,000**	**54,430,000**
045201- A032	Communications			4,972,000	4,623,000	6,620,000
045201- A034	Occupancy Costs			16,985,000	16,580,000	22,060,000
045201- A038	Travel & Transportation			13,500,000	13,757,000	18,000,000
045201- A039	General			5,350,000	4,954,000	7,750,000
045201- A04	**Employees Retirement Benefits**			**4,400,000**	**3,592,000**	**5,500,000**
045201- A041	Pension			4,400,000	3,592,000	5,500,000
045201- A05	**Grants, Subsidies and Write off Loans**			**1,200,000**	**1,116,000**	**1,200,000**
045201- A052	Grants Domestic			1,200,000	1,116,000	1,200,000
045201- A09	**Physical Assets**			**45,000**	**40,000**	**20,000**
045201- A092	Computer Equipment			15,000	13,000	5,000
045201- A095	Purchase of Transport			10,000	9,000	5,000
045201- A096	Purchase of Plant and Machinery			10,000	9,000	5,000
045201- A097	Purchase of Furniture and Fixture			10,000	9,000	5,000
045201- A13	**Repairs and Maintenance**			**2,470,000**	**2,266,000**	**3,360,000**
045201- A130	Transport			1,200,000	1,116,000	1,500,000

NO. 025.- FC21M02 COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045201- A131	Machinery and Equipment			400,000	372,000	500,000
045201- A132	Furniture and Fixture			400,000	372,000	500,000
045201- A133	Buildings and Structure			150,000	109,000	350,000
045201- A137	Computer Equipment			310,000	288,000	505,000
045201- A138	General			10,000	9,000	5,000
Total-	**COMMUNICATIONS DIVISION. (SECRETARIAT)**			**200,161,000**	**198,167,000**	**215,749,000**
ID5215	**PLANNING MONITORING & EVALUATION CELL**					
045201- A01	**Employees Related Expenses**			**31,529,000**	**31,529,000**	**45,969,000**
045201- A011	Pay	30	29	12,569,000	12,569,000	17,686,000
045201- A011-1	Pay of Officers	(6)	(6)	(6,412,000)	(6,412,000)	(8,385,000)
045201- A011-2	Pay of Other Staff	(24)	(23)	(6,157,000)	(6,157,000)	(9,301,000)
045201- A012	Allowances			18,960,000	18,960,000	28,283,000
045201- A012-1	Regular Allowances			(15,310,000)	(15,310,000)	(25,933,000)
045201- A012-2	Other Allowances (Excluding TA)			(3,650,000)	(3,650,000)	(2,350,000)
045201- A03	**Operating Expenses**			**10,152,000**	**9,433,000**	**9,929,000**
045201- A032	Communications			114,000	104,000	114,000
045201- A034	Occupancy Costs			7,952,000	7,395,000	7,952,000
045201- A038	Travel & Transportation			2,017,000	1,871,000	1,709,000
045201- A039	General			69,000	63,000	154,000
045201- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**4,000**	**2,000,000**
045201- A052	Grants Domestic			5,000	4,000	2,000,000
045201- A09	**Physical Assets**			**25,000**	**20,000**	**25,000**
045201- A092	Computer Equipment			10,000	8,000	10,000
045201- A095	Purchase of Transport			5,000	4,000	5,000
045201- A096	Purchase of Plant and Machinery			5,000	4,000	5,000
045201- A097	Purchase of Furniture and Fixture			5,000	4,000	5,000
045201- A13	**Repairs and Maintenance**			**40,000**	**35,000**	**355,000**
045201- A130	Transport			10,000	9,000	5,000
045201- A131	Machinery and Equipment			10,000	9,000	140,000
045201- A132	Furniture and Fixture			10,000	9,000	105,000
045201- A137	Computer Equipment			10,000	8,000	105,000
Total-	**PLANNING MONITORING & EVALUATION CELL**			**41,751,000**	**41,021,000**	**58,278,000**

NO. 025.- FC21M02 COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
045201	Total-	Administration			313,680,000	307,459,000	354,958,000
0452	Total-	Road Transport			313,680,000	307,459,000	354,958,000
045	Total-	Construction and Transport			313,680,000	307,459,000	354,958,000
04	Total-	Economic Affairs			313,680,000	307,459,000	354,958,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**313,680,000**	**307,459,000**	**354,958,000**
	TOTAL - DEMAND				**313,680,000**	**307,459,000**	**354,958,000**

NO. 026.- OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 026

(FC21Y05)

OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 36,137,389,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	34,505,505,000	33,396,775,000	35,878,028,000
046	Communications	249,267,000	143,651,000	259,361,000
	Total	**34,754,772,000**	**33,540,426,000**	**36,137,389,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**14,331,757,000**	**15,957,734,000**	**14,978,252,000**
A011	Pay	4,639,180,000	4,562,563,000	4,337,412,000
A011-1	Pay of Officers	(1,576,471,000)	(1,421,914,000)	(1,344,490,000)
A011-2	Pay of Other Staff	(3,062,709,000)	(3,140,649,000)	(2,992,922,000)
A012	Allowances	9,692,577,000	11,395,171,000	10,640,840,000
A012-1	Regular Allowances	(9,197,149,000)	(10,885,605,000)	(10,149,562,000)
A012-2	Other Allowances (Excluding TA)	(495,428,000)	(509,566,000)	(491,278,000)
A02	**Project Pre-Investment Analysis**	**1,500,000**		**348,000**
A03	**Operating Expenses**	**14,688,726,000**	**13,401,137,000**	**16,370,325,000**
A04	**Employees Retirement Benefits**	**45,757,000**	**50,975,000**	**50,128,000**
A05	**Grants, Subsidies and Write off Loans**	**4,501,695,000**	**3,300,369,000**	**3,847,581,000**
A06	**Transfers**	**51,440,000**	**63,652,000**	**46,774,000**
A09	**Physical Assets**	**510,782,000**	**110,059,000**	**230,296,000**
A13	**Repairs and Maintenance**	**623,115,000**	**656,500,000**	**613,685,000**
	Total	**34,754,772,000**	**33,540,426,000**	**36,137,389,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0452	**Road Transport:**					
045201	**Administration :**					
IB0521	**GRANT FOR PLIC LIABILITIES (PLIC)**					
045201- A05	**Grants, Subsidies and Write off Loans**			**3,000,000,000**	**3,000,000,000**	**3,000,000,000**
045201- A052	Grants Domestic			3,000,000,000	3,000,000,000	3,000,000,000
Total-	**GRANT FOR PLIC LIABILITIES (PLIC)**			**3,000,000,000**	**3,000,000,000**	**3,000,000,000**
IB1673	**NATIONAL HIGHWAY & PAK MOTORWAY POLICE**					
045201- A01	**Employees Related Expenses**			**994,387,000**	**1,141,392,000**	**930,853,000**
045201- A011	Pay	847	841	305,672,000	312,175,000	249,801,000
045201- A011-1	Pay of Officers	(157)	(169)	(115,126,000)	(117,462,000)	(93,650,000)
045201- A011-2	Pay of Other Staff	(690)	(672)	(190,546,000)	(194,713,000)	(156,151,000)
045201- A012	Allowances			688,715,000	829,217,000	681,052,000
045201- A012-1	Regular Allowances			(646,561,000)	(775,921,000)	(638,898,000)
045201- A012-2	Other Allowances (Excluding TA)			(42,154,000)	(53,296,000)	(42,154,000)
045201- A03	**Operating Expenses**			**1,189,089,000**	**930,416,000**	**1,666,128,000**
045201- A032	Communications			5,650,000	3,750,000	6,650,000
045201- A033	Utilities			30,500,000	27,816,000	35,500,000
045201- A034	Occupancy Costs				6,751,000	
045201- A036	Motor Vehicles			75,170,000	32,999,000	49,000,000
045201- A038	Travel & Transportation			215,000,000	173,591,000	213,892,000
045201- A039	General			862,769,000	685,509,000	1,361,086,000
045201- A04	**Employees Retirement Benefits**			**8,050,000**	**6,371,000**	**6,000,000**
045201- A041	Pension			8,050,000	6,371,000	6,000,000
045201- A05	**Grants, Subsidies and Write off Loans**			**1,279,071,000**	**2,557,000**	**648,383,000**
045201- A052	Grants Domestic			1,279,071,000	2,557,000	648,383,000
045201- A06	**Transfers**			**11,000,000**	**11,000,000**	**8,000,000**
045201- A061	Scholarship			11,000,000	11,000,000	8,000,000
045201- A09	**Physical Assets**			**499,746,000**	**104,797,000**	**218,200,000**
045201- A092	Computer Equipment			250,000	84,000	8,200,000
045201- A096	Purchase of Plant and Machinery			169,496,000	4,457,000	

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045201- A097	Purchase of Furniture and Fixture			230,000,000	747,000	
045201- A098	Purchase of Other Assets			100,000,000	99,509,000	210,000,000
045201- A13	**Repairs and Maintenance**			**218,202,000**	**282,280,000**	**232,392,000**
045201- A130	Transport			205,755,000	271,620,000	210,000,000
045201- A131	Machinery and Equipment			5,200,000	7,037,000	15,000,000
045201- A132	Furniture and Fixture			2,000,000	1,531,000	3,000,000
045201- A133	Buildings and Structure			1,000,000	348,000	600,000
045201- A137	Computer Equipment			3,247,000	1,341,000	3,292,000
045201- A138	General			1,000,000	403,000	500,000
Total-	**NATIONAL HIGHWAY & PAK MOTORWAY POLICE**			**4,199,545,000**	**2,478,813,000**	**3,709,956,000**
IB1674 NATIONAL HIGHWAYS & MOTORWAYS POLICE(N5) NORTHS						
045201- A01	**Employees Related Expenses**			**1,935,028,000**	**2,215,528,000**	**1,983,899,000**
045201- A011	Pay	2230	2159	612,100,000	634,540,000	537,770,000
045201- A011-1	Pay of Officers	(372)	(359)	(255,100,000)	(248,330,000)	(211,350,000)
045201- A011-2	Pay of Other Staff	(1858)	(1800)	(357,000,000)	(386,210,000)	(326,420,000)
045201- A012	Allowances			1,322,928,000	1,580,988,000	1,446,129,000
045201- A012-1	Regular Allowances			(1,269,769,000)	(1,528,029,000)	(1,392,970,000)
045201- A012-2	Other Allowances (Excluding TA)			(53,159,000)	(52,959,000)	(53,159,000)
045201- A03	**Operating Expenses**			**21,638,000**	**15,791,000**	**28,619,000**
045201- A032	Communications			5,830,000	4,080,000	4,830,000
045201- A033	Utilities			4,150,000	4,230,000	5,200,000
045201- A038	Travel & Transportation			10,118,000	6,021,000	17,049,000
045201- A039	General			1,540,000	1,460,000	1,540,000
045201- A04	**Employees Retirement Benefits**			**1,650,000**	**5,936,000**	**1,850,000**
045201- A041	Pension			1,650,000	5,936,000	1,850,000
045201- A05	**Grants, Subsidies and Write off Loans**			**10,800,000**	**79,000,000**	**10,500,000**
045201- A052	Grants Domestic			10,800,000	79,000,000	10,500,000
045201- A06	**Transfers**			**3,500,000**	**5,393,000**	**4,000,000**
045201- A061	Scholarship			3,500,000	5,393,000	4,000,000
045201- A13	**Repairs and Maintenance**			**3,100,000**	**2,405,000**	**2,930,000**
045201- A130	Transport			2,000,000	1,305,000	1,700,000
045201- A131	Machinery and Equipment			250,000	250,000	300,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045201- A132	Furniture and Fixture			250,000	250,000	300,000
045201- A133	Buildings and Structure			200,000	200,000	100,000
045201- A137	Computer Equipment			300,000	300,000	380,000
045201- A138	General			100,000	100,000	150,000
Total-	**NATIONAL HIGHWAYS & MOTORWAYS POLICE(N5) NORTHS**			**1,975,716,000**	**2,324,053,000**	**2,031,798,000**
IB1675 NHMP MOTORWAY NORTH ZONE (MOTORWAYS)						
045201- A01	**Employees Related Expenses**			**2,285,138,000**	**2,742,613,000**	**2,289,138,000**
045201- A011	Pay	2326	2356	757,812,000	783,648,000	757,767,000
045201- A011-1	Pay of Officers	(337)	(371)	(269,255,000)	(267,848,000)	(269,255,000)
045201- A011-2	Pay of Other Staff	(1989)	(1985)	(488,557,000)	(515,800,000)	(488,512,000)
045201- A012	Allowances			1,527,326,000	1,958,965,000	1,531,371,000
045201- A012-1	Regular Allowances			(1,464,216,000)	(1,896,755,000)	(1,468,261,000)
045201- A012-2	Other Allowances (Excluding TA)			(63,110,000)	(62,210,000)	(63,110,000)
045201- A03	**Operating Expenses**			**30,510,000**	**27,834,000**	**30,348,000**
045201- A032	Communications			3,710,000	3,330,000	3,710,000
045201- A033	Utilities			4,800,000	6,564,000	4,563,000
045201- A038	Travel & Transportation			11,150,000	7,050,000	11,250,000
045201- A039	General			10,850,000	10,890,000	10,825,000
045201- A04	**Employees Retirement Benefits**			**9,460,000**	**7,896,000**	**9,760,000**
045201- A041	Pension			9,460,000	7,896,000	9,760,000
045201- A05	**Grants, Subsidies and Write off Loans**			**64,200,000**	**20,044,000**	**64,200,000**
045201- A052	Grants Domestic			64,200,000	20,044,000	64,200,000
045201- A06	**Transfers**			**4,000,000**	**4,000,000**	**4,000,000**
045201- A061	Scholarship			4,000,000	4,000,000	4,000,000
045201- A13	**Repairs and Maintenance**			**4,650,000**	**4,500,000**	**4,675,000**
045201- A130	Transport			2,000,000	2,000,000	2,000,000
045201- A131	Machinery and Equipment			500,000	500,000	495,000
045201- A132	Furniture and Fixture			500,000	500,000	495,000
045201- A133	Buildings and Structure			400,000	400,000	400,000
045201- A137	Computer Equipment			850,000	700,000	845,000
045201- A138	General			400,000	400,000	440,000
Total-	**NHMP MOTORWAY NORTH ZONE (MOTORWAYS)**			**2,397,958,000**	**2,806,887,000**	**2,402,121,000**

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1676 SECTOR M-2 (NORTH) SERVICE AREA CHAKRI						
045201- A01	**Employees Related Expenses**			**4,697,000**	**4,697,000**	**4,000,000**
045201- A012	Allowances			4,697,000	4,697,000	4,000,000
045201- A012-2	Other Allowances (Excluding TA)			(4,697,000)	(4,697,000)	(4,000,000)
045201- A03	**Operating Expenses**			**135,072,000**	**151,526,000**	**184,022,000**
045201- A032	Communications			500,000	673,000	690,000
045201- A033	Utilities			9,690,000	10,382,000	8,070,000
045201- A038	Travel & Transportation			119,782,000	135,268,000	171,762,000
045201- A039	General			5,100,000	5,203,000	3,500,000
045201- A04	**Employees Retirement Benefits**			**450,000**	**418,000**	
045201- A041	Pension			450,000	418,000	
045201- A13	**Repairs and Maintenance**			**14,250,000**	**13,375,000**	**11,950,000**
045201- A130	Transport			12,000,000	11,575,000	10,000,000
045201- A131	Machinery and Equipment			1,000,000	900,000	1,000,000
045201- A132	Furniture and Fixture			600,000	500,000	500,000
045201- A133	Buildings and Structure					200,000
045201- A137	Computer Equipment			600,000	300,000	200,000
045201- A138	General			50,000	100,000	50,000
Total-	**SECTOR M-2 (NORTH) SERVICE AREA CHAKRI**			**154,469,000**	**170,016,000**	**199,972,000**
IB1677 SSP NORTH-II NH&MP N-5 (NORTH) JHELUM						
045201- A01	**Employees Related Expenses**			**5,600,000**	**17,100,000**	**6,600,000**
045201- A012	Allowances			5,600,000	17,100,000	6,600,000
045201- A012-2	Other Allowances (Excluding TA)			(5,600,000)	(17,100,000)	(6,600,000)
045201- A03	**Operating Expenses**			**125,180,000**	**118,617,000**	**163,150,000**
045201- A032	Communications			900,000	610,000	960,000
045201- A033	Utilities			11,700,000	12,122,000	12,500,000
045201- A034	Occupancy Costs			12,000,000	13,665,000	13,800,000
045201- A038	Travel & Transportation			91,800,000	85,790,000	130,950,000
045201- A039	General			8,780,000	6,430,000	4,940,000
045201- A13	**Repairs and Maintenance**			**14,820,000**	**15,850,000**	**16,850,000**
045201- A130	Transport			12,120,000	14,320,000	14,700,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
045201- A131	Machinery and Equipment			1,000,000	880,000	1,000,000
045201- A132	Furniture and Fixture			1,000,000	500,000	900,000
045201- A133	Buildings and Structure			200,000		
045201- A137	Computer Equipment			500,000	150,000	250,000
Total-	**SSP NORTH-II NH&MP N-5 (NORTH) JHELUM**			**145,600,000**	**151,567,000**	**186,600,000**
IB1678 SSP NORTH-I NH&MPN-5 (NORTH) KHAIRABAD						
045201- A01	**Employees Related Expenses**			**5,000,000**	**7,500,000**	**4,500,000**
045201- A012	Allowances			5,000,000	7,500,000	4,500,000
045201- A012-2	Other Allowances (Excluding TA)			(5,000,000)	(7,500,000)	(4,500,000)
045201- A03	**Operating Expenses**			**111,718,000**	**100,245,000**	**142,220,000**
045201- A032	Communications			814,000	904,000	764,000
045201- A033	Utilities			11,900,000	11,080,000	10,062,000
045201- A034	Occupancy Costs			8,600,000	11,283,000	14,000,000
045201- A038	Travel & Transportation			82,550,000	70,790,000	110,850,000
045201- A039	General			7,854,000	6,188,000	6,544,000
045201- A13	**Repairs and Maintenance**			**12,782,000**	**11,481,000**	**10,780,000**
045201- A130	Transport			10,294,000	9,353,000	9,000,000
045201- A131	Machinery and Equipment			599,000	489,000	450,000
045201- A132	Furniture and Fixture			599,000	489,000	450,000
045201- A133	Buildings and Structure			600,000	490,000	300,000
045201- A137	Computer Equipment			690,000	660,000	580,000
Total-	**SSP NORTH-I NH&MPN-5 (NORTH) KHAIRABAD**			**129,500,000**	**119,226,000**	**157,500,000**
IB1679 SECTOR M-1 BURHAN						
045201- A01	**Employees Related Expenses**			**4,700,000**	**4,700,000**	**4,297,000**
045201- A012	Allowances			4,700,000	4,700,000	4,297,000
045201- A012-2	Other Allowances (Excluding TA)			(4,700,000)	(4,700,000)	(4,297,000)
045201- A03	**Operating Expenses**			**112,854,000**	**108,495,000**	**133,106,000**
045201- A032	Communications			509,000	686,000	499,000
045201- A033	Utilities			11,300,000	11,372,000	7,000,000
045201- A038	Travel & Transportation			96,770,000	91,750,000	121,432,000
045201- A039	General			4,275,000	4,687,000	4,175,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045201- A13	**Repairs and Maintenance**			**8,920,000**	**8,640,000**	**8,920,000**
045201- A130	Transport			6,000,000	5,580,000	6,000,000
045201- A131	Machinery and Equipment			1,650,000	1,650,000	1,700,000
045201- A132	Furniture and Fixture			500,000	700,000	450,000
045201- A133	Buildings and Structure			220,000	220,000	220,000
045201- A137	Computer Equipment			500,000	440,000	500,000
045201- A138	General			50,000	50,000	50,000
Total-	**SECTOR M-1 BURHAN**			**126,474,000**	**121,835,000**	**146,323,000**
IB2349	**NHMP SWAT EXPRESS WAY**					
045201- A01	**Employees Related Expenses**			**204,263,000**	**202,229,000**	**205,558,000**
045201- A011	Pay	154	154	65,994,000	57,553,000	61,989,000
045201- A011-1	Pay of Officers	(38)	(38)	(14,215,000)	(13,369,000)	(13,210,000)
045201- A011-2	Pay of Other Staff	(116)	(116)	(51,779,000)	(44,184,000)	(48,779,000)
045201- A012	Allowances			138,269,000	144,676,000	143,569,000
045201- A012-1	Regular Allowances			(129,669,000)	(136,911,000)	(134,969,000)
045201- A012-2	Other Allowances (Excluding TA)			(8,600,000)	(7,765,000)	(8,600,000)
045201- A03	**Operating Expenses**			**48,977,000**	**53,421,000**	**57,786,000**
045201- A032	Communications			660,000	545,000	570,000
045201- A033	Utilities			2,868,000	3,036,000	4,118,000
045201- A034	Occupancy Costs			4,885,000	4,663,000	5,128,000
045201- A038	Travel & Transportation			37,884,000	42,277,000	45,720,000
045201- A039	General			2,680,000	2,900,000	2,250,000
045201- A04	**Employees Retirement Benefits**			**900,000**	**750,000**	**900,000**
045201- A041	Pension			900,000	750,000	900,000
045201- A05	**Grants, Subsidies and Write off Loans**			**6,500,000**		**6,500,000**
045201- A052	Grants Domestic			6,500,000		6,500,000
045201- A06	**Transfers**			**300,000**	**300,000**	**350,000**
045201- A061	Scholarship			300,000	300,000	350,000
045201- A13	**Repairs and Maintenance**			**4,750,000**	**4,930,000**	**4,720,000**
045201- A130	Transport			3,000,000	2,802,000	3,000,000
045201- A131	Machinery and Equipment			700,000	1,198,000	700,000
045201- A132	Furniture and Fixture			300,000	300,000	350,000
045201- A133	Buildings and Structure			300,000	300,000	300,000
045201- A137	Computer Equipment			450,000	330,000	300,000
045201- A138	General					70,000
Total-	**NHMP SWAT EXPRESS WAY**			**265,690,000**	**261,630,000**	**275,814,000**

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3757 NMHP REGIONAL OFFICE (NORTH)						
045201- A01	**Employees Related Expenses**			**42,500,000**	**34,865,000**	**22,239,000**
045201- A011	Pay	35	32	13,160,000	10,613,000	6,147,000
045201- A011-1	Pay of Officers	(6)	(7)	(5,739,000)	(6,773,000)	(4,146,000)
045201- A011-2	Pay of Other Staff	(29)	(25)	(7,421,000)	(3,840,000)	(2,001,000)
045201- A012	Allowances			29,340,000	24,252,000	16,092,000
045201- A012-1	Regular Allowances			(26,840,000)	(22,829,000)	(13,592,000)
045201- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(1,423,000)	(2,500,000)
045201- A03	**Operating Expenses**			**7,157,000**	**6,677,000**	**9,760,000**
045201- A032	Communications			190,000	86,000	200,000
045201- A033	Utilities			800,000	332,000	610,000
045201- A038	Travel & Transportation			5,662,000	4,354,000	6,510,000
045201- A039	General			505,000	1,905,000	2,440,000
045201- A04	**Employees Retirement Benefits**			**452,000**		
045201- A041	Pension			452,000		
045201- A05	**Grants, Subsidies and Write off Loans**			**5,000,000**		**2,500,000**
045201- A052	Grants Domestic			5,000,000		2,500,000
045201- A06	**Transfers**			**1,000,000**	**1,300,000**	**1,000,000**
045201- A061	Scholarship			1,000,000	1,300,000	1,000,000
045201- A13	**Repairs and Maintenance**			**1,575,000**	**3,604,000**	**1,730,000**
045201- A130	Transport			1,200,000	1,700,000	900,000
045201- A131	Machinery and Equipment			100,000	450,000	250,000
045201- A132	Furniture and Fixture			100,000	400,000	300,000
045201- A133	Buildings and Structure			50,000	400,000	50,000
045201- A137	Computer Equipment			100,000	429,000	180,000
045201- A138	General			25,000	225,000	50,000
Total-	**NMHP REGIONAL OFFICE (NORTH)**			**57,684,000**	**46,446,000**	**37,229,000**
IB9235 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (OTHER EXPENDITURE OF COMMUNICATIONS)						
045201- A01	**Employees Related Expenses**			**413,416,000**	**413,416,000**	**501,663,000**
045201- A012	Allowances			413,416,000	413,416,000	501,663,000
045201- A012-1	Regular Allowances			(413,416,000)	(413,416,000)	(501,663,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (OTHER EXPENDITURE OF COMMUNICATION)**			**413,416,000**	**413,416,000**	**501,663,000**

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID0122 ESTABLISHMENT CHARGES FOR CONSTRUCTION TECHNOLOGY TRAINING INSTITUTE.						
045201- A01	**Employees Related Expenses**			**302,500,000**	**302,500,000**	**314,760,000**
045201- A011	Pay	390	390	228,423,000	228,423,000	235,145,000
045201- A011-1	Pay of Officers	(46)	(46)	(56,375,000)	(56,375,000)	(58,375,000)
045201- A011-2	Pay of Other Staff	(344)	(344)	(172,048,000)	(172,048,000)	(176,770,000)
045201- A012	Allowances			74,077,000	74,077,000	79,615,000
045201- A012-1	Regular Allowances			(74,077,000)	(74,077,000)	(79,615,000)
045201- A03	**Operating Expenses**			**112,986,000**	**103,543,000**	**118,630,000**
045201- A030	Fule and Power			32,630,000	27,799,000	37,818,000
045201- A032	Communications			456,000	456,000	456,000
045201- A033	Utilities			76,000,000	71,661,000	76,456,000
045201- A038	Travel & Transportation			3,900,000	3,627,000	3,900,000
Total-	**ESTABLISHMENT CHARGES FOR CONSTRUCTION TECHNOLOGY TRAINING INSTITUTE.**			**415,486,000**	**406,043,000**	**433,390,000**
045201	Total- Administration			13,281,538,000	12,299,932,000	13,082,366,000
045202 Highways Roads and Bridges :						
IB2410 LEGAL CHARGES FOR ICSID ARBITRATION CASE NO. ARB/21/48 BAYINDAR INSAAT TURZIM VS PAKISTAN (M-1)						
045202- A03	**Operating Expenses**			**500,000,000**	**465,000,000**	**500,000,000**
045202- A039	General			500,000,000	465,000,000	500,000,000
Total-	**LEGAL CHARGES FOR ICSID ARBITRATION CASE NO. ARB/21/48 BAYINDAR INSAAT TURZIM VS PAKISTAN (M-1)**			**500,000,000**	**465,000,000**	**500,000,000**
IB3944 MAINTENANCE OF KOHALA MUZAFFARABAD STRATEGIC ROAD (S-2)						
045202- A03	**Operating Expenses**					**113,540,000**
045202- A039	General					113,540,000
Total-	**MAINTENANCE OF KOHALA MUZAFFARABAD STRATEGIC ROAD (S-2)**					**113,540,000**

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
046	**Communications:**					
0461	**Communications:**					
046120	**Others :**					
ID0129	**NATIONAL TRANSPORT RESEARCH CENTRE ISLAMABAD**					
046120- A01	**Employees Related Expenses**			**197,826,000**	**104,171,000**	**205,750,000**
046120- A011	Pay	85	84	116,407,000	52,645,000	85,292,000
046120- A011-1	Pay of Officers	(23)	(23)	(71,997,000)	(36,357,000)	(54,892,000)
046120- A011-2	Pay of Other Staff	(62)	(61)	(44,410,000)	(16,288,000)	(30,400,000)
046120- A012	Allowances			81,419,000	51,526,000	120,458,000
046120- A012-1	Regular Allowances			(70,869,000)	(41,216,000)	(114,058,000)
046120- A012-2	Other Allowances (Excluding TA)			(10,550,000)	(10,310,000)	(6,400,000)
046120- A02	**Project Pre-Investment Analysis**			**1,500,000**		**348,000**
046120- A022	Research Survey & Exploratory Oper			1,500,000		348,000
046120- A03	**Operating Expenses**			**31,307,000**	**27,302,000**	**32,989,000**
046120- A032	Communications			817,000	948,000	930,000
046120- A033	Utilities			3,850,000	3,287,000	4,362,000
046120- A034	Occupancy Costs			17,582,000	17,310,000	20,086,000
046120- A038	Travel & Transportation			4,324,000	2,763,000	3,424,000
046120- A039	General			4,734,000	2,994,000	4,187,000
046120- A04	**Employees Retirement Benefits**			**5,510,000**	**5,580,000**	**6,000,000**
046120- A041	Pension			5,510,000	5,580,000	6,000,000
046120- A05	**Grants, Subsidies and Write off Loans**			**48,000**	**42,000**	**48,000**
046120- A052	Grants Domestic			48,000	42,000	48,000
046120- A09	**Physical Assets**			**11,036,000**	**5,262,000**	**12,096,000**
046120- A091	Purchase of Building			10,940,000	5,175,000	12,000,000
046120- A092	Computer Equipment			24,000	22,000	24,000
046120- A095	Purchase of Transport			12,000	11,000	12,000
046120- A096	Purchase of Plant and Machinery			30,000	27,000	30,000
046120- A097	Purchase of Furniture and Fixture			30,000	27,000	30,000
046120- A13	**Repairs and Maintenance**			**2,040,000**	**1,294,000**	**2,130,000**
046120- A130	Transport			600,000	258,000	550,000
046120- A131	Machinery and Equipment			400,000	249,000	400,000
046120- A132	Furniture and Fixture			240,000	123,000	230,000
046120- A133	Buildings and Structure			100,000	43,000	100,000
046120- A137	Computer Equipment			600,000	538,000	700,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
046120- A138		General			100,000	83,000	150,000
Total-		**NATIONAL TRANSPORT RESEARCH CENTRE ISLAMABAD**			**249,267,000**	**143,651,000**	**259,361,000**
046120	Total-	Others			249,267,000	143,651,000	259,361,000
0461	Total-	Communications			249,267,000	143,651,000	259,361,000
046	Total-	Communications			249,267,000	143,651,000	259,361,000
04	Total-	Economic Affairs			23,819,705,000	22,012,260,000	24,064,817,000
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**23,819,705,000**	**22,012,260,000**	**24,064,817,000**

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0452	**Road Transport:**					
045201	**Administration :**					
LO1382	**NHMP MOTORWAY CENTRAL-I ZONE**					
045201- A01	**Employees Related Expenses**			**1,243,673,000**	**1,470,333,000**	**1,292,788,000**
045201- A011	Pay	1515	1509	406,324,000	419,087,000	406,324,000
045201- A011-1	Pay of Officers	(231)	(231)	(164,952,000)	(150,652,000)	(150,652,000)
045201- A011-2	Pay of Other Staff	(1284)	(1278)	(241,372,000)	(268,435,000)	(255,672,000)
045201- A012	Allowances			837,349,000	1,051,246,000	886,464,000
045201- A012-1	Regular Allowances			(801,701,000)	(1,017,691,000)	(850,816,000)
045201- A012-2	Other Allowances (Excluding TA)			(35,648,000)	(33,555,000)	(35,648,000)
045201- A03	**Operating Expenses**			**17,206,000**	**15,082,000**	**18,874,000**
045201- A032	Communications			2,320,000	1,231,000	1,767,000
045201- A033	Utilities			4,110,000	3,669,000	4,500,000
045201- A038	Travel & Transportation			8,358,000	6,538,000	8,987,000
045201- A039	General			2,418,000	3,644,000	3,620,000
045201- A04	**Employees Retirement Benefits**			**3,800,000**	**3,263,000**	**3,200,000**
045201- A041	Pension			3,800,000	3,263,000	3,200,000
045201- A05	**Grants, Subsidies and Write off Loans**			**32,726,000**	**22,426,000**	**30,300,000**
045201- A052	Grants Domestic			32,726,000	22,426,000	30,300,000
045201- A06	**Transfers**			**1,000,000**	**1,444,000**	**2,000,000**
045201- A061	Scholarship			1,000,000	1,444,000	2,000,000
045201- A13	**Repairs and Maintenance**			**3,700,000**	**3,960,000**	**4,650,000**
045201- A130	Transport			2,600,000	2,418,000	3,000,000
045201- A131	Machinery and Equipment			400,000	900,000	700,000
045201- A132	Furniture and Fixture			300,000	261,000	600,000
045201- A137	Computer Equipment			400,000	381,000	350,000
Total-	**NHMP MOTORWAY CENTRAL-I ZONE**			**1,302,105,000**	**1,516,508,000**	**1,351,812,000**
LO1383	**NH&MP /M-3 SECTOR (M3/M-4 ZONE)**					
045201- A01	**Employees Related Expenses**			**2,100,000**	**1,380,000**	**2,100,000**
045201- A012	Allowances			2,100,000	1,380,000	2,100,000
045201- A012-2	Other Allowances (Excluding TA)			(2,100,000)	(1,380,000)	(2,100,000)

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A03	**Operating Expenses**			**105,580,000**	**104,852,000**	**134,753,000**
045201- A032	Communications			1,530,000	1,046,000	1,520,000
045201- A033	Utilities			9,500,000	9,795,000	9,300,000
045201- A038	Travel & Transportation			89,750,000	89,729,000	116,973,000
045201- A039	General			4,800,000	4,282,000	6,960,000
045201- A04	**Employees Retirement Benefits**			**100,000**		**100,000**
045201- A041	Pension			100,000		100,000
045201- A06	**Transfers**			**1,500,000**	**1,200,000**	**700,000**
045201- A061	Scholarship			1,500,000	1,200,000	700,000
045201- A13	**Repairs and Maintenance**			**13,800,000**	**12,619,000**	**12,900,000**
045201- A130	Transport			12,000,000	10,919,000	12,000,000
045201- A131	Machinery and Equipment			700,000	700,000	400,000
045201- A132	Furniture and Fixture			700,000	700,000	300,000
045201- A137	Computer Equipment			400,000	300,000	200,000
Total-	**NH&MP /M-3 SECTOR (M3/M-4 ZONE)**			**123,080,000**	**120,051,000**	**150,553,000**
LO1384 NATIONAL HIGHWAYS & MOTORWAY POLICE (N-5 NORTH-III)						
045201- A01	**Employees Related Expenses**			**5,000,000**	**2,700,000**	**4,500,000**
045201- A012	Allowances			5,000,000	2,700,000	4,500,000
045201- A012-2	Other Allowances (Excluding TA)			(5,000,000)	(2,700,000)	(4,500,000)
045201- A03	**Operating Expenses**			**113,650,000**	**96,940,000**	**142,580,000**
045201- A032	Communications			815,000	1,015,000	970,000
045201- A033	Utilities			8,840,000	8,944,000	9,500,000
045201- A034	Occupancy Costs			14,000,000	11,850,000	13,550,000
045201- A038	Travel & Transportation			82,300,000	69,000,000	111,025,000
045201- A039	General			7,695,000	6,131,000	7,535,000
045201- A13	**Repairs and Maintenance**			**10,850,000**	**11,450,000**	**10,420,000**
045201- A130	Transport			9,000,000	9,000,000	8,525,000
045201- A131	Machinery and Equipment			800,000	1,200,000	800,000
045201- A132	Furniture and Fixture			600,000	800,000	600,000
045201- A137	Computer Equipment			450,000	450,000	495,000
Total-	**NATIONAL HIGHWAYS & MOTORWAY POLICE (N-5 NORTH-III)**			**129,500,000**	**111,090,000**	**157,500,000**

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1385 NH & MP M2 NH & MP M2 SOUTHSOU						
045201- A01	**Employees Related Expenses**			**4,240,000**	**4,240,000**	**4,240,000**
045201- A012	Allowances			4,240,000	4,240,000	4,240,000
045201- A012-2	Other Allowances (Excluding TA)			(4,240,000)	(4,240,000)	(4,240,000)
045201- A03	**Operating Expenses**			**107,970,000**	**124,647,000**	**136,293,000**
045201- A032	Communications			1,170,000	992,000	1,150,000
045201- A033	Utilities			10,800,000	10,569,000	10,400,000
045201- A034	Occupancy Costs			3,060,000	3,206,000	3,607,000
045201- A038	Travel & Transportation			90,000,000	107,160,000	116,474,000
045201- A039	General			2,940,000	2,720,000	4,662,000
045201- A04	**Employees Retirement Benefits**			**75,000**	**140,000**	**226,000**
045201- A041	Pension			75,000	140,000	226,000
045201- A06	**Transfers**			**1,450,000**	**1,239,000**	**1,000,000**
045201- A061	Scholarship			1,450,000	1,239,000	1,000,000
045201- A13	**Repairs and Maintenance**			**14,500,000**	**13,398,000**	**13,950,000**
045201- A130	Transport			12,000,000	11,160,000	12,000,000
045201- A131	Machinery and Equipment			1,200,000	1,200,000	1,000,000
045201- A132	Furniture and Fixture			700,000	651,000	700,000
045201- A137	Computer Equipment			600,000	387,000	250,000
Total-	**NH & MP M2 NH & MP M2 SOUTH**			**128,235,000**	**143,664,000**	**155,709,000**
LO1386 NH & MP N-5 LHR						
045201- A01	**Employees Related Expenses**			**1,551,095,000**	**1,708,095,000**	**1,621,271,000**
045201- A011	Pay	1906	1876	514,349,000	484,384,000	447,332,000
045201- A011-1	Pay of Officers	(236)	(236)	(183,350,000)	(147,435,000)	(130,032,000)
045201- A011-2	Pay of Other Staff	(1670)	(1640)	(330,999,000)	(336,949,000)	(317,300,000)
045201- A012	Allowances			1,036,746,000	1,223,711,000	1,173,939,000
045201- A012-1	Regular Allowances			(994,572,000)	(1,182,937,000)	(1,131,804,000)
045201- A012-2	Other Allowances (Excluding TA)			(42,174,000)	(40,774,000)	(42,135,000)
045201- A03	**Operating Expenses**			**17,418,000**	**21,535,000**	**20,242,000**
045201- A032	Communications			1,975,000	2,995,000	3,525,000
045201- A033	Utilities			4,530,000	3,360,000	4,080,000
045201- A038	Travel & Transportation			8,030,000	12,907,000	8,587,000
045201- A039	General			2,883,000	2,273,000	4,050,000
045201- A04	**Employees Retirement Benefits**			**6,100,000**	**6,000,000**	**4,800,000**

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A041	Pension			6,100,000	6,000,000	4,800,000
045201- A05	**Grants, Subsidies and Write off Loans**			**11,300,000**	**11,600,000**	**13,300,000**
045201- A052	Grants Domestic			11,300,000	11,600,000	13,300,000
045201- A06	**Transfers**			**1,390,000**	**1,290,000**	**800,000**
045201- A061	Scholarship			1,390,000	1,290,000	800,000
045201- A13	**Repairs and Maintenance**			**3,090,000**	**2,335,000**	**2,950,000**
045201- A130	Transport			1,500,000	1,395,000	1,500,000
045201- A131	Machinery and Equipment			490,000	440,000	495,000
045201- A132	Furniture and Fixture			300,000	150,000	305,000
045201- A133	Buildings and Structure			50,000	50,000	50,000
045201- A137	Computer Equipment			550,000	250,000	500,000
045201- A138	General			200,000	50,000	100,000
Total-	**NH & MP N-5 LHR**			**1,590,393,000**	**1,750,855,000**	**1,663,363,000**
LO1387	**NH & MP SECTOR-I OKARA**					
045201- A01	**Employees Related Expenses**			**4,500,000**	**4,500,000**	**4,739,000**
045201- A012	Allowances			4,500,000	4,500,000	4,739,000
045201- A012-2	Other Allowances (Excluding TA)			(4,500,000)	(4,500,000)	(4,739,000)
045201- A03	**Operating Expenses**			**137,620,000**	**147,282,000**	**181,900,000**
045201- A032	Communications			1,837,000	1,228,000	1,230,000
045201- A033	Utilities			11,050,000	11,250,000	11,700,000
045201- A034	Occupancy Costs			20,413,000	20,413,000	20,690,000
045201- A038	Travel & Transportation			99,430,000	108,713,000	142,580,000
045201- A039	General			4,890,000	5,678,000	5,700,000
045201- A04	**Employees Retirement Benefits**			**700,000**	**328,000**	**500,000**
045201- A041	Pension			700,000	328,000	500,000
045201- A06	**Transfers**			**700,000**	**700,000**	**800,000**
045201- A061	Scholarship			700,000	700,000	800,000
045201- A13	**Repairs and Maintenance**			**19,005,000**	**15,716,000**	**17,085,000**
045201- A130	Transport			16,000,000	13,675,000	15,200,000
045201- A131	Machinery and Equipment			1,500,000	1,500,000	1,155,000
045201- A132	Furniture and Fixture			480,000	196,000	300,000
045201- A137	Computer Equipment			1,025,000	345,000	430,000
Total-	**NH & MP SECTOR-I OKARA**			**162,525,000**	**168,526,000**	**205,024,000**

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1388 NH&MP TRAINING INSTITUTE						
045201- A01	**Employees Related Expenses**			**268,832,000**	**275,317,000**	**271,924,000**
045201- A011	Pay	331	312	89,297,000	82,656,000	77,803,000
045201- A011-1	Pay of Officers	(73)	(63)	(41,222,000)	(32,576,000)	(31,982,000)
045201- A011-2	Pay of Other Staff	(258)	(249)	(48,075,000)	(50,080,000)	(45,821,000)
045201- A012	Allowances			179,535,000	192,661,000	194,121,000
045201- A012-1	Regular Allowances			(169,155,000)	(182,849,000)	(183,741,000)
045201- A012-2	Other Allowances (Excluding TA)			(10,380,000)	(9,812,000)	(10,380,000)
045201- A03	**Operating Expenses**			**71,665,000**	**74,031,000**	**90,660,000**
045201- A032	Communications			1,075,000	1,110,000	1,175,000
045201- A033	Utilities			35,108,000	40,208,000	32,000,000
045201- A038	Travel & Transportation			24,632,000	20,054,000	31,385,000
045201- A039	General			10,850,000	12,659,000	26,100,000
045201- A04	**Employees Retirement Benefits**			**1,000,000**	**2,701,000**	**1,534,000**
045201- A041	Pension			1,000,000	2,701,000	1,534,000
045201- A05	**Grants, Subsidies and Write off Loans**			**12,500,000**	**5,900,000**	**8,800,000**
045201- A052	Grants Domestic			12,500,000	5,900,000	8,800,000
045201- A06	**Transfers**			**3,000,000**	**1,954,000**	**674,000**
045201- A061	Scholarship			3,000,000	1,954,000	674,000
045201- A13	**Repairs and Maintenance**			**17,500,000**	**14,427,000**	**11,800,000**
045201- A130	Transport			9,500,000	5,943,000	5,000,000
045201- A131	Machinery and Equipment			2,500,000	2,500,000	2,500,000
045201- A132	Furniture and Fixture			1,000,000	1,727,000	500,000
045201- A133	Buildings and Structure			1,000,000	1,035,000	800,000
045201- A137	Computer Equipment			1,500,000	1,500,000	1,000,000
045201- A138	General			2,000,000	1,722,000	2,000,000
Total-	**NH&MP TRAINING INSTITUTE**			**374,497,000**	**374,330,000**	**385,392,000**
LO1456 NMHP REGIONAL OFFICE (CENTRAL)						
045201- A01	**Employees Related Expenses**			**42,500,000**	**26,270,000**	**23,472,000**
045201- A011	Pay	35	31	13,945,000	6,644,000	5,111,000
045201- A011-1	Pay of Officers	(5)	(5)	(6,845,000)	(3,509,000)	(2,681,000)
045201- A011-2	Pay of Other Staff	(30)	(26)	(7,100,000)	(3,135,000)	(2,430,000)
045201- A012	Allowances			28,555,000	19,626,000	18,361,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A012-1	Regular Allowances			(26,055,000)	(17,283,000)	(15,861,000)
045201- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(2,343,000)	(2,500,000)
045201- A03	**Operating Expenses**			**8,924,000**	**7,303,000**	**12,940,000**
045201- A032	Communications			580,000	530,000	660,000
045201- A033	Utilities				3,700,000	3,620,000
045201- A038	Travel & Transportation			6,084,000	773,000	6,810,000
045201- A039	General			2,260,000	2,300,000	1,850,000
045201- A05	**Grants, Subsidies and Write off Loans**			**2,700,000**		
045201- A052	Grants Domestic			2,700,000		
045201- A06	**Transfers**			**850,000**	**850,000**	**850,000**
045201- A061	Scholarship			850,000	850,000	850,000
045201- A13	**Repairs and Maintenance**			**2,710,000**	**1,620,000**	**1,200,000**
045201- A130	Transport			1,610,000	450,000	550,000
045201- A131	Machinery and Equipment			400,000	470,000	250,000
045201- A132	Furniture and Fixture			300,000	300,000	200,000
045201- A137	Computer Equipment			400,000	400,000	200,000
Total-	**NMHP REGIONAL OFFICE (CENTRAL)**			**57,684,000**	**36,043,000**	**38,462,000**
LO9698 NHMP M-11 LSM SECTOR						
045201- A01	**Employees Related Expenses**			**1,420,000**	**1,420,000**	**1,420,000**
045201- A012	Allowances			1,420,000	1,420,000	1,420,000
045201- A012-2	Other Allowances (Excluding TA)			(1,420,000)	(1,420,000)	(1,420,000)
045201- A03	**Operating Expenses**			**77,228,000**	**75,068,000**	**107,006,000**
045201- A032	Communications			1,315,000	1,050,000	1,060,000
045201- A033	Utilities			3,900,000	3,623,000	3,032,000
045201- A034	Occupancy Costs			10,503,000	10,645,000	10,929,000
045201- A038	Travel & Transportation			58,500,000	57,700,000	87,605,000
045201- A039	General			3,010,000	2,050,000	4,380,000
045201- A06	**Transfers**			**800,000**	**1,000,000**	**600,000**
045201- A061	Scholarship			800,000	1,000,000	600,000
045201- A13	**Repairs and Maintenance**			**10,173,000**	**9,348,000**	**10,200,000**
045201- A130	Transport			9,473,000	8,931,000	9,500,000
045201- A131	Machinery and Equipment			300,000	300,000	400,000
045201- A132	Furniture and Fixture			200,000	67,000	200,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
045201- A137	Computer Equipment			200,000	50,000	100,000
Total-	**NHMP M-11 LSM SECTOR**			**89,621,000**	**86,836,000**	**119,226,000**
MI0031 NHMP SECTOR M-14 (DIK-HAKLA)						
045201- A01	**Employees Related Expenses**			**4,700,000**	**1,800,000**	**4,500,000**
045201- A012	Allowances			4,700,000	1,800,000	4,500,000
045201- A012-2	Other Allowances (Excluding TA)			(4,700,000)	(1,800,000)	(4,500,000)
045201- A03	**Operating Expenses**			**112,530,000**	**127,326,000**	**181,368,000**
045201- A032	Communications			630,000	1,280,000	690,000
045201- A033	Utilities			9,250,000	8,548,000	9,018,000
045201- A034	Occupancy Costs			10,000,000	10,422,000	11,100,000
045201- A038	Travel & Transportation			89,720,000	104,277,000	156,720,000
045201- A039	General			2,930,000	2,799,000	3,840,000
045201- A13	**Repairs and Maintenance**			**12,400,000**	**13,738,000**	**13,000,000**
045201- A130	Transport			9,000,000	11,500,000	9,500,000
045201- A131	Machinery and Equipment			1,800,000	1,500,000	1,800,000
045201- A132	Furniture and Fixture			800,000	400,000	800,000
045201- A137	Computer Equipment			800,000	338,000	900,000
Total-	**NHMP SECTOR M-14 (DIK-HAKLA)**			**129,630,000**	**142,864,000**	**198,868,000**
MN3012 NATIONAL HIGHWAY & MOTORWAY POLICE CENTRAL-II (CENTRAL ZONE)						
045201- A01	**Employees Related Expenses**			**3,200,000**	**645,000**	**3,000,000**
045201- A012	Allowances			3,200,000	645,000	3,000,000
045201- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(645,000)	(3,000,000)
045201- A03	**Operating Expenses**			**100,452,000**	**99,853,000**	**136,592,000**
045201- A032	Communications			1,025,000	1,300,000	1,405,000
045201- A033	Utilities			8,900,000	6,975,000	9,680,000
045201- A034	Occupancy Costs			7,977,000	7,977,000	7,977,000
045201- A038	Travel & Transportation			79,175,000	79,625,000	112,900,000
045201- A039	General			3,375,000	3,976,000	4,630,000
045201- A06	**Transfers**			**150,000**	**450,000**	**450,000**
045201- A061	Scholarship			150,000	450,000	450,000
045201- A13	**Repairs and Maintenance**			**17,168,000**	**14,749,000**	**14,508,000**
045201- A130	Transport			16,343,000	13,321,000	13,000,000
045201- A131	Machinery and Equipment			400,000	1,075,000	800,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A132	Furniture and Fixture			100,000	30,000	200,000
045201- A133	Buildings and Structure			125,000	123,000	150,000
045201- A137	Computer Equipment			200,000	200,000	250,000
045201- A138	General					108,000
Total-	**NATIONAL HIGHWAY & MOTORWAY POLICE CENTRAL-II (CENTRAL ZONE)**			**120,970,000**	**115,697,000**	**154,550,000**
MN3013 NHMP MOTORWAY CENTRAL-II ZONE						
045201- A01	**Employees Related Expenses**			**1,234,540,000**	**1,445,790,000**	**1,326,261,000**
045201- A011	Pay	1602	1585	368,893,000	411,958,000	353,748,000
045201- A011-1	Pay of Officers	(189)	(189)	(124,531,000)	(125,726,000)	(107,094,000)
045201- A011-2	Pay of Other Staff	(1413)	(1396)	(244,362,000)	(286,232,000)	(246,654,000)
045201- A012	Allowances			865,647,000	1,033,832,000	972,513,000
045201- A012-1	Regular Allowances			(832,900,000)	(1,002,385,000)	(940,403,000)
045201- A012-2	Other Allowances (Excluding TA)			(32,747,000)	(31,447,000)	(32,110,000)
045201- A03	**Operating Expenses**			**20,540,000**	**17,798,000**	**23,220,000**
045201- A032	Communications			1,650,000	1,508,000	1,660,000
045201- A033	Utilities			4,670,000	3,065,000	4,750,000
045201- A034	Occupancy Costs			5,400,000	5,400,000	5,400,000
045201- A038	Travel & Transportation			7,120,000	5,990,000	9,080,000
045201- A039	General			1,700,000	1,835,000	2,330,000
045201- A04	**Employees Retirement Benefits**			**3,000,000**	**4,825,000**	**7,000,000**
045201- A041	Pension			3,000,000	4,825,000	7,000,000
045201- A05	**Grants, Subsidies and Write off Loans**			**43,900,000**	**115,600,000**	**29,200,000**
045201- A052	Grants Domestic			43,900,000	115,600,000	29,200,000
045201- A06	**Transfers**			**2,000,000**	**2,000,000**	**2,000,000**
045201- A061	Scholarship			2,000,000	2,000,000	2,000,000
045201- A13	**Repairs and Maintenance**			**2,860,000**	**2,785,000**	**3,085,000**
045201- A130	Transport			1,700,000	1,700,000	1,750,000
045201- A131	Machinery and Equipment			450,000	450,000	450,000
045201- A132	Furniture and Fixture			200,000	130,000	210,000
045201- A137	Computer Equipment			480,000	477,000	660,000
045201- A138	General			30,000	28,000	15,000
Total-	**NHMP MOTORWAY CENTRAL-II ZONE**			**1,306,840,000**	**1,588,798,000**	**1,390,766,000**

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MN3014 NHMP / SECTOR-I (M-5 ZONE)						
045201- A01	**Employees Related Expenses**			**2,137,000**	**4,037,000**	**2,137,000**
045201- A012	Allowances			2,137,000	4,037,000	2,137,000
045201- A012-2	Other Allowances (Excluding TA)			(2,137,000)	(4,037,000)	(2,137,000)
045201- A03	**Operating Expenses**			**105,088,000**	**93,832,000**	**133,635,000**
045201- A032	Communications			470,000	624,000	655,000
045201- A033	Utilities			14,830,000	11,780,000	13,150,000
045201- A038	Travel & Transportation			85,538,000	77,688,000	115,700,000
045201- A039	General			4,250,000	3,740,000	4,130,000
045201- A06	**Transfers**			**1,000,000**	**900,000**	**1,500,000**
045201- A061	Scholarship			1,000,000	900,000	1,500,000
045201- A13	**Repairs and Maintenance**			**14,170,000**	**15,501,000**	**16,725,000**
045201- A130	Transport			12,500,000	13,700,000	15,000,000
045201- A131	Machinery and Equipment			900,000	1,100,000	900,000
045201- A132	Furniture and Fixture			600,000	555,000	600,000
045201- A137	Computer Equipment			170,000	146,000	225,000
Total-	**NHMP / SECTOR-I (M-5 ZONE)**			**122,395,000**	**114,270,000**	**153,997,000**
RN0202 NHMP / CENTRAL-III (CENTRAL ZONE) MOTOR WAY POLICE						
045201- A01	**Employees Related Expenses**			**4,000,000**	**4,955,000**	**4,000,000**
045201- A012	Allowances			4,000,000	4,955,000	4,000,000
045201- A012-2	Other Allowances (Excluding TA)			(4,000,000)	(4,955,000)	(4,000,000)
045201- A03	**Operating Expenses**			**114,407,000**	**99,545,000**	**133,302,000**
045201- A032	Communications			875,000	586,000	555,000
045201- A033	Utilities			13,100,000	12,700,000	12,100,000
045201- A034	Occupancy Costs			3,297,000	3,022,000	3,297,000
045201- A038	Travel & Transportation			93,300,000	79,316,000	112,850,000
045201- A039	General			3,835,000	3,921,000	4,500,000
045201- A04	**Employees Retirement Benefits**			**10,000**		**8,000**
045201- A041	Pension			10,000		8,000
045201- A06	**Transfers**			**700,000**	**581,000**	**450,000**
045201- A061	Scholarship			700,000	581,000	450,000
045201- A13	**Repairs and Maintenance**			**13,190,000**	**14,673,000**	**13,250,000**
045201- A130	Transport			11,000,000	13,000,000	12,000,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A131	Machinery and Equipment			480,000	680,000	590,000
045201- A132	Furniture and Fixture			450,000	450,000	230,000
045201- A133	Buildings and Structure			200,000		30,000
045201- A137	Computer Equipment			960,000	410,000	350,000
045201- A138	General			100,000	133,000	50,000
Total-	**NHMP / CENTRAL-III (CENTRAL ZONE) MOTOR WAY POLICE**			**132,307,000**	**119,754,000**	**151,010,000**
RN0203	**NHMP / SECTOR-II (M-5 ZONE)**					
045201- A01	**Employees Related Expenses**			**2,137,000**	**1,487,000**	**2,000,000**
045201- A012	Allowances			2,137,000	1,487,000	2,000,000
045201- A012-2	Other Allowances (Excluding TA)			(2,137,000)	(1,487,000)	(2,000,000)
045201- A03	**Operating Expenses**			**103,858,000**	**94,330,000**	**137,235,000**
045201- A032	Communications			690,000	590,000	585,000
045201- A033	Utilities			11,300,000	12,716,000	14,650,000
045201- A038	Travel & Transportation			86,338,000	75,008,000	115,700,000
045201- A039	General			5,530,000	6,016,000	6,300,000
045201- A06	**Transfers**			**1,500,000**	**1,800,000**	**1,500,000**
045201- A061	Scholarship			1,500,000	1,800,000	1,500,000
045201- A13	**Repairs and Maintenance**			**14,900,000**	**15,469,000**	**15,800,000**
045201- A130	Transport			12,500,000	12,500,000	13,000,000
045201- A131	Machinery and Equipment			1,500,000	1,769,000	2,000,000
045201- A132	Furniture and Fixture			450,000	900,000	450,000
045201- A133	Buildings and Structure			200,000		50,000
045201- A137	Computer Equipment			250,000	300,000	300,000
Total-	**NHMP / SECTOR-II (M-5 ZONE)**			**122,395,000**	**113,086,000**	**156,535,000**
TS0101	**NH&MP/M-4 SECTOR (M3/M-4)**					
045201- A01	**Employees Related Expenses**			**3,200,000**	**3,200,000**	**3,974,000**
045201- A012	Allowances			3,200,000	3,200,000	3,974,000
045201- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(3,200,000)	(3,974,000)
045201- A03	**Operating Expenses**			**158,084,000**	**146,134,000**	**195,554,000**
045201- A032	Communications			910,000	1,122,000	1,155,000
045201- A033	Utilities			13,690,000	13,820,000	15,925,000
045201- A034	Occupancy Costs			3,350,000	3,350,000	3,350,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A038	Travel & Transportation			134,684,000	121,964,000	167,824,000
045201- A039	General			5,450,000	5,878,000	7,300,000
045201- A04	**Employees Retirement Benefits**					**250,000**
045201- A041	Pension					250,000
045201- A06	**Transfers**			**2,000,000**	**1,732,000**	**2,000,000**
045201- A061	Scholarship			2,000,000	1,732,000	2,000,000
045201- A13	**Repairs and Maintenance**			**27,400,000**	**24,830,000**	**26,250,000**
045201- A130	Transport			25,000,000	23,250,000	24,000,000
045201- A131	Machinery and Equipment			700,000	900,000	700,000
045201- A132	Furniture and Fixture			700,000	350,000	700,000
045201- A137	Computer Equipment			1,000,000	330,000	850,000
Total-	**NH&MP/M-4 SECTOR (M3/M-4)**			**190,684,000**	**175,896,000**	**228,028,000**
045201	Total- Administration			6,082,861,000	6,678,268,000	6,660,795,000
0452	Total- Road Transport			6,082,861,000	6,678,268,000	6,660,795,000
045	Total- Construction and Transport			6,082,861,000	6,678,268,000	6,660,795,000
04	Total- Economic Affairs			6,082,861,000	6,678,268,000	6,660,795,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**6,082,861,000**	**6,678,268,000**	**6,660,795,000**

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
04 Economic Affairs:					
045 Construction and Transport:					
0452 Road Transport:					
045201 Administration :					
AD0202 NHMP / E-35 SECTOR (MOTORWAY)					
045201- A01 Employees Related Expenses			**4,700,000**	**5,200,000**	**4,250,000**
045201- A012 Allowances			4,700,000	5,200,000	4,250,000
045201- A012-2 Other Allowances (Excluding TA)			(4,700,000)	(5,200,000)	(4,250,000)
045201- A03 Operating Expenses			**120,141,000**	**109,207,000**	**126,589,000**
045201- A032 Communications			890,000	1,055,000	940,000
045201- A033 Utilities			11,820,000	11,688,000	10,780,000
045201- A034 Occupancy Costs			19,430,000	13,295,000	10,000,000
045201- A038 Travel & Transportation			82,910,000	78,640,000	100,644,000
045201- A039 General			5,091,000	4,529,000	4,225,000
045201- A13 Repairs and Maintenance			**8,000,000**	**9,255,000**	**9,200,000**
045201- A130 Transport			5,000,000	6,500,000	6,500,000
045201- A131 Machinery and Equipment			1,600,000	1,600,000	1,300,000
045201- A132 Furniture and Fixture			500,000	500,000	450,000
045201- A133 Buildings and Structure			350,000	150,000	400,000
045201- A137 Computer Equipment			550,000	505,000	550,000
Total- NHMP / E-35 SECTOR (MOTORWAY)			**132,841,000**	**123,662,000**	**140,039,000**
045201 Total- Administration			132,841,000	123,662,000	140,039,000
0452 Total- Road Transport			132,841,000	123,662,000	140,039,000
045 Total- Construction and Transport			132,841,000	123,662,000	140,039,000
04 Total- Economic Affairs			132,841,000	123,662,000	140,039,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			**132,841,000**	**123,662,000**	**140,039,000**

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0452	**Road Transport:**					
045201	**Administration :**					
DU0064	**NH&MP/N-55(SOUTH ZONE)**					
045201- A01	**Employees Related Expenses**			**6,600,000**	**6,100,000**	**6,600,000**
045201- A012	Allowances			6,600,000	6,100,000	6,600,000
045201- A012-2	Other Allowances (Excluding TA)			(6,600,000)	(6,100,000)	(6,600,000)
045201- A03	**Operating Expenses**			**130,395,000**	**135,159,000**	**176,796,000**
045201- A032	Communications			1,275,000	2,325,000	1,844,000
045201- A033	Utilities			10,880,000	12,720,000	13,622,000
045201- A034	Occupancy Costs			18,500,000	18,296,000	18,500,000
045201- A038	Travel & Transportation			89,995,000	90,240,000	133,360,000
045201- A039	General			9,745,000	11,578,000	9,470,000
045201- A06	**Transfers**			**1,000,000**	**5,100,000**	**1,000,000**
045201- A061	Scholarship			1,000,000	5,100,000	1,000,000
045201- A13	**Repairs and Maintenance**			**19,554,000**	**17,731,000**	**18,634,000**
045201- A130	Transport			15,000,000	13,219,000	14,000,000
045201- A131	Machinery and Equipment			2,750,000	2,600,000	2,600,000
045201- A132	Furniture and Fixture			1,100,000	1,350,000	1,200,000
045201- A133	Buildings and Structure			220,000		250,000
045201- A137	Computer Equipment			484,000	562,000	584,000
Total-	**NH&MP/N-55(SOUTH ZONE)**			**157,549,000**	**164,090,000**	**203,030,000**
HD0305	**NH&MP / SOUTH-III (SOUTH ZONE)**					
045201- A01	**Employees Related Expenses**			**6,000,000**	**7,500,000**	**6,000,000**
045201- A012	Allowances			6,000,000	7,500,000	6,000,000
045201- A012-2	Other Allowances (Excluding TA)			(6,000,000)	(7,500,000)	(6,000,000)
045201- A03	**Operating Expenses**			**115,410,000**	**121,655,000**	**161,210,000**
045201- A032	Communications			1,310,000	1,510,000	1,660,000
045201- A033	Utilities			7,950,000	11,310,000	11,350,000
045201- A034	Occupancy Costs				2,450,000	5,880,000
045201- A038	Travel & Transportation			96,350,000	97,150,000	132,800,000
045201- A039	General			9,800,000	9,235,000	9,520,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045201- A06	**Transfers**			**800,000**	**3,600,000**	**1,000,000**
045201- A061	Scholarship			800,000	3,600,000	1,000,000
045201- A13	**Repairs and Maintenance**			**21,420,000**	**21,420,000**	**19,200,000**
045201- A130	Transport			17,000,000	17,000,000	15,000,000
045201- A131	Machinery and Equipment			1,800,000	1,800,000	1,950,000
045201- A132	Furniture and Fixture			1,200,000	1,200,000	1,200,000
045201- A133	Buildings and Structure			800,000	800,000	450,000
045201- A137	Computer Equipment			620,000	620,000	600,000
Total-	**NH&MP / SOUTH-III (SOUTH ZONE)**			**143,630,000**	**154,175,000**	**187,410,000**
KA1441	**NMHP REGIONAL OFFICE (SOUTH)**					
045201- A01	**Employees Related Expenses**			**42,500,000**	**36,907,000**	**25,940,000**
045201- A011	Pay	35	32	13,945,000	10,437,000	11,247,000
045201- A011-1	Pay of Officers	(6)	(6)	(6,845,000)	(6,063,000)	(6,842,000)
045201- A011-2	Pay of Other Staff	(29)	(26)	(7,100,000)	(4,374,000)	(4,405,000)
045201- A012	Allowances			28,555,000	26,470,000	14,693,000
045201- A012-1	Regular Allowances			(26,055,000)	(22,975,000)	(12,193,000)
045201- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(3,495,000)	(2,500,000)
045201- A03	**Operating Expenses**			**10,874,000**	**5,451,000**	**10,990,000**
045201- A032	Communications			670,000	111,000	520,000
045201- A033	Utilities			2,000,000	1,824,000	2,100,000
045201- A038	Travel & Transportation			6,134,000	2,147,000	6,690,000
045201- A039	General			2,070,000	1,369,000	1,680,000
045201- A04	**Employees Retirement Benefits**				**3,020,000**	**500,000**
045201- A041	Pension				3,020,000	500,000
045201- A06	**Transfers**			**500,000**	**465,000**	**800,000**
045201- A061	Scholarship			500,000	465,000	800,000
045201- A13	**Repairs and Maintenance**			**3,810,000**	**920,000**	**2,700,000**
045201- A130	Transport			1,810,000	422,000	1,000,000
045201- A131	Machinery and Equipment			500,000	215,000	500,000
045201- A132	Furniture and Fixture			300,000	39,000	100,000
045201- A133	Buildings and Structure			500,000	153,000	500,000
045201- A137	Computer Equipment			700,000	91,000	600,000
Total-	**NMHP REGIONAL OFFICE (SOUTH)**			**57,684,000**	**46,763,000**	**40,930,000**

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA7047 NATIONAL HIGHWAYS & PAKISTAN MOTORWAY						
045201- A01	**Employees Related Expenses**			**1,767,823,000**	**1,942,244,000**	**1,941,837,000**
045201- A011	Pay	2287	2245	590,360,000	563,397,000	583,242,000
045201- A011-1	Pay of Officers	(293)	(273)	(193,460,000)	(159,077,000)	(154,713,000)
045201- A011-2	Pay of Other Staff	(1994)	(1972)	(396,900,000)	(404,320,000)	(428,529,000)
045201- A012	Allowances			1,177,463,000	1,378,847,000	1,358,595,000
045201- A012-1	Regular Allowances			(1,125,654,000)	(1,334,938,000)	(1,306,786,000)
045201- A012-2	Other Allowances (Excluding TA)			(51,809,000)	(43,909,000)	(51,809,000)
045201- A03	**Operating Expenses**			**115,752,000**	**33,983,000**	**109,697,000**
045201- A032	Communications			3,350,000	2,102,000	3,150,000
045201- A033	Utilities			10,500,000	5,714,000	8,400,000
045201- A038	Travel & Transportation			73,672,000	10,246,000	82,597,000
045201- A039	General			28,230,000	15,921,000	15,550,000
045201- A04	**Employees Retirement Benefits**			**4,500,000**	**3,747,000**	**7,500,000**
045201- A041	Pension			4,500,000	3,747,000	7,500,000
045201- A05	**Grants, Subsidies and Write off Loans**			**20,250,000**	**36,400,000**	**22,450,000**
045201- A052	Grants Domestic			20,250,000	36,400,000	22,450,000
045201- A06	**Transfers**			**5,000,000**	**5,500,000**	**2,700,000**
045201- A061	Scholarship			5,000,000	5,500,000	2,700,000
045201- A13	**Repairs and Maintenance**			**15,786,000**	**9,447,000**	**11,790,000**
045201- A130	Transport			3,086,000	3,086,000	3,400,000
045201- A131	Machinery and Equipment			4,000,000	2,199,000	2,900,000
045201- A132	Furniture and Fixture			4,000,000	2,450,000	2,900,000
045201- A133	Buildings and Structure			3,000,000	755,000	890,000
045201- A137	Computer Equipment			1,700,000	957,000	1,700,000
Total-	**NATIONAL HIGHWAYS & PAKISTAN MOTORWAY**			**1,929,111,000**	**2,031,321,000**	**2,095,974,000**
NH0053 NMHP (SOUTH-II)						
045201- A01	**Employees Related Expenses**			**3,000,000**	**4,200,000**	**3,000,000**
045201- A012	Allowances			3,000,000	4,200,000	3,000,000
045201- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(4,200,000)	(3,000,000)
045201- A03	**Operating Expenses**			**85,196,000**	**80,574,000**	**103,118,000**
045201- A032	Communications			966,000	1,126,000	1,443,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045201- A033	Utilities			5,150,000	7,700,000	7,665,000
045201- A034	Occupancy Costs			6,255,000	6,194,000	5,900,000
045201- A038	Travel & Transportation			66,020,000	59,469,000	81,830,000
045201- A039	General			6,805,000	6,085,000	6,280,000
045201- A06	**Transfers**			**900,000**	**2,200,000**	**600,000**
045201- A061	Scholarship			900,000	2,200,000	600,000
045201- A13	**Repairs and Maintenance**			**11,784,000**	**11,977,000**	**10,140,000**
045201- A130	Transport			8,000,000	8,000,000	7,000,000
045201- A131	Machinery and Equipment			1,500,000	2,100,000	1,650,000
045201- A132	Furniture and Fixture			1,100,000	1,100,000	900,000
045201- A133	Buildings and Structure			550,000	343,000	200,000
045201- A137	Computer Equipment			634,000	434,000	390,000
Total-	**NMHP (SOUTH-II)**			**100,880,000**	**98,951,000**	**116,858,000**
SK0203 DDO NH&MP SOUTH-III N-5 SUKKUR						
045201- A01	**Employees Related Expenses**			**4,400,000**	**6,900,000**	**4,400,000**
045201- A012	Allowances			4,400,000	6,900,000	4,400,000
045201- A012-2	Other Allowances (Excluding TA)			(4,400,000)	(6,900,000)	(4,400,000)
045201- A03	**Operating Expenses**			**104,734,000**	**108,367,000**	**122,371,000**
045201- A032	Communications			924,000	1,044,000	1,283,000
045201- A033	Utilities			6,750,000	8,000,000	9,380,000
045201- A034	Occupancy Costs			6,050,000	6,750,000	6,948,000
045201- A038	Travel & Transportation			84,840,000	84,730,000	97,680,000
045201- A039	General			6,170,000	7,843,000	7,080,000
045201- A06	**Transfers**			**600,000**	**1,800,000**	**700,000**
045201- A061	Scholarship			600,000	1,800,000	700,000
045201- A13	**Repairs and Maintenance**			**10,750,000**	**13,450,000**	**12,350,000**
045201- A130	Transport			7,000,000	10,000,000	9,000,000
045201- A131	Machinery and Equipment			1,650,000	2,010,000	1,800,000
045201- A132	Furniture and Fixture			800,000	800,000	800,000
045201- A133	Buildings and Structure			800,000	200,000	300,000
045201- A137	Computer Equipment			500,000	440,000	450,000
Total-	**DDO NH&MP SOUTH-III N-5 SUKKUR**			**120,484,000**	**130,517,000**	**139,821,000**
045201	Total- Administration			2,509,338,000	2,625,817,000	2,784,023,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
0452	Total-	Road Transport			2,509,338,000	2,625,817,000	2,784,023,000
045	Total-	Construction and Transport			2,509,338,000	2,625,817,000	2,784,023,000
04	Total-	Economic Affairs			2,509,338,000	2,625,817,000	2,784,023,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**2,509,338,000**	**2,625,817,000**	**2,784,023,000**

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0452	**Road Transport:**					
045201	**Administration :**					
GR0104 SP N-10 COASTAL HIGHWAY NH&MP WEST ZONE						
045201- A01	**Employees Related Expenses**			**3,000,000**	**3,241,000**	**3,500,000**
045201- A012	Allowances			3,000,000	3,241,000	3,500,000
045201- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(3,241,000)	(3,500,000)
045201- A03	**Operating Expenses**			**78,640,000**	**45,059,000**	**88,860,000**
045201- A032	Communications			910,000	747,000	660,000
045201- A033	Utilities			9,700,000	15,365,000	9,550,000
045201- A034	Occupancy Costs				1,102,000	
045201- A038	Travel & Transportation			64,650,000	24,040,000	74,250,000
045201- A039	General			3,380,000	3,805,000	4,400,000
045201- A06	**Transfers**			**650,000**	**850,000**	**1,200,000**
045201- A061	Scholarship			650,000	850,000	1,200,000
045201- A13	**Repairs and Maintenance**			**7,650,000**	**6,986,000**	**9,550,000**
045201- A130	Transport			5,000,000	4,632,000	6,250,000
045201- A131	Machinery and Equipment			1,000,000	1,200,000	1,100,000
045201- A132	Furniture and Fixture			800,000	744,000	1,200,000
045201- A133	Buildings and Structure			350,000	195,000	500,000
045201- A137	Computer Equipment			500,000	215,000	500,000
Total-	**SP N-10 COASTAL HIGHWAY NH&MP WEST ZONE**			**89,940,000**	**56,136,000**	**103,110,000**
HB0012 NATIONAL HIGHWAYS & MOTORWAY POLICE (NHMP) UTHAL SECTOR						
045201- A01	**Employees Related Expenses**			**3,000,000**	**4,000,000**	**3,500,000**
045201- A012	Allowances			3,000,000	4,000,000	3,500,000
045201- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(4,000,000)	(3,500,000)
045201- A03	**Operating Expenses**			**97,327,000**	**56,450,000**	**102,430,000**
045201- A032	Communications			1,130,000	1,297,000	1,452,000
045201- A033	Utilities			10,050,000	12,663,000	11,336,000
045201- A038	Travel & Transportation			82,021,000	37,030,000	85,632,000
045201- A039	General			4,126,000	5,460,000	4,010,000

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
045201- A06	**Transfers**			**800,000**	**1,000,000**	**1,200,000**
045201- A061	Scholarship			800,000	1,000,000	1,200,000
045201- A13	**Repairs and Maintenance**			**16,756,000**	**12,126,000**	**11,191,000**
045201- A130	Transport			13,000,000	8,998,000	7,500,000
045201- A131	Machinery and Equipment			1,400,000	1,130,000	1,100,000
045201- A132	Furniture and Fixture			1,300,000	1,072,000	1,430,000
045201- A133	Buildings and Structure			528,000	435,000	580,000
045201- A137	Computer Equipment			528,000	491,000	581,000
Total-	**NATIONAL HIGHWAYS & MOTORWAY POLICE (NHMP) UTHAL SECTOR**			**117,883,000**	**73,576,000**	**118,321,000**
KL0024 SP SECTOR-1 RCD HIHWAY N-25 WEST ZONE						
045201- A01	**Employees Related Expenses**			**3,500,000**	**5,200,000**	**3,500,000**
045201- A012	Allowances			3,500,000	5,200,000	3,500,000
045201- A012-2	Other Allowances (Excluding TA)			(3,500,000)	(5,200,000)	(3,500,000)
045201- A03	**Operating Expenses**			**83,897,000**	**28,104,000**	**87,139,000**
045201- A032	Communications			959,000	1,208,000	4,589,000
045201- A033	Utilities			6,638,000	5,938,000	5,200,000
045201- A038	Travel & Transportation			72,200,000	17,300,000	74,250,000
045201- A039	General			4,100,000	3,658,000	3,100,000
045201- A06	**Transfers**			**700,000**	**900,000**	**1,200,000**
045201- A061	Scholarship			700,000	900,000	1,200,000
045201- A13	**Repairs and Maintenance**			**11,400,000**	**7,269,000**	**7,700,000**
045201- A130	Transport			8,250,000	5,445,000	5,300,000
045201- A131	Machinery and Equipment			1,200,000	800,000	700,000
045201- A132	Furniture and Fixture			1,200,000	540,000	800,000
045201- A133	Buildings and Structure			250,000	175,000	500,000
045201- A137	Computer Equipment			500,000	309,000	400,000
Total-	**SP SECTOR-1 RCD HIHWAY N-25 WEST ZONE**			**99,497,000**	**41,473,000**	**99,539,000**
QA7027 NH & MP RCD N-25 Q						
045201- A01	**Employees Related Expenses**			**1,711,905,000**	**1,782,062,000**	**1,924,892,000**
045201- A011	Pay	2304	2258	542,499,000	504,403,000	518,694,000
045201- A011-1	Pay of Officers	(143)	(139)	(67,459,000)	(50,362,000)	(55,616,000)

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
045201- A011-2	Pay of Other Staff	(2161)	(2119)	(475,040,000)	(454,041,000)	(463,078,000)
045201- A012	Allowances			1,169,406,000	1,277,659,000	1,406,198,000
045201- A012-1	Regular Allowances			(1,125,640,000)	(1,235,393,000)	(1,363,932,000)
045201- A012-2	Other Allowances (Excluding TA)			(43,766,000)	(42,266,000)	(42,266,000)
045201- A03	**Operating Expenses**			**84,986,000**	**78,911,000**	**85,231,000**
045201- A032	Communications			5,774,000	4,963,000	1,800,000
045201- A033	Utilities			6,660,000	4,495,000	5,600,000
045201- A034	Occupancy Costs			39,600,000	48,673,000	49,478,000
045201- A038	Travel & Transportation			16,212,000	9,297,000	15,703,000
045201- A039	General			16,740,000	11,483,000	12,650,000
045201- A05	**Grants, Subsidies and Write off Loans**			**12,700,000**	**6,800,000**	**11,400,000**
045201- A052	Grants Domestic			12,700,000	6,800,000	11,400,000
045201- A06	**Transfers**			**2,000,000**	**2,500,000**	**2,500,000**
045201- A061	Scholarship			2,000,000	2,500,000	2,500,000
045201- A13	**Repairs and Maintenance**			**6,560,000**	**3,094,000**	**4,290,000**
045201- A130	Transport			3,000,000	987,000	2,000,000
045201- A131	Machinery and Equipment			1,000,000	660,000	700,000
045201- A132	Furniture and Fixture			1,200,000	566,000	600,000
045201- A133	Buildings and Structure			600,000	426,000	470,000
045201- A137	Computer Equipment			760,000	455,000	520,000
Total-	**NH & MP RCD N-25 Q**			**1,818,151,000**	**1,873,367,000**	**2,028,313,000**
QS0016 SECTOR-1 N50 NHMP						
045201- A01	**Employees Related Expenses**			**3,000,000**	**7,300,000**	**3,500,000**
045201- A012	Allowances			3,000,000	7,300,000	3,500,000
045201- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(7,300,000)	(3,500,000)
045201- A03	**Operating Expenses**			**73,766,000**	**40,115,000**	**86,692,000**
045201- A032	Communications			828,000	1,835,000	1,472,000
045201- A033	Utilities			5,638,000	4,875,000	5,400,000
045201- A038	Travel & Transportation			63,850,000	30,211,000	76,470,000
045201- A039	General			3,450,000	3,194,000	3,350,000
045201- A06	**Transfers**			**650,000**	**604,000**	**1,200,000**
045201- A061	Scholarship			650,000	604,000	1,200,000
045201- A13	**Repairs and Maintenance**			**7,140,000**	**7,848,000**	**8,650,000**

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
045201- A130	Transport			4,500,000	5,500,000	6,250,000
045201- A131	Machinery and Equipment			800,000	744,000	500,000
045201- A132	Furniture and Fixture			800,000	744,000	800,000
045201- A133	Buildings and Structure			600,000	451,000	600,000
045201- A137	Computer Equipment			440,000	409,000	500,000
Total-	**SECTOR-1 N50 NHMP**			**84,556,000**	**55,867,000**	**100,042,000**
045201	Total- Administration			2,210,027,000	2,100,419,000	2,449,325,000
0452	Total- Road Transport			2,210,027,000	2,100,419,000	2,449,325,000
045	Total- Construction and Transport			2,210,027,000	2,100,419,000	2,449,325,000
04	Total- Economic Affairs			2,210,027,000	2,100,419,000	2,449,325,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**2,210,027,000**	**2,100,419,000**	**2,449,325,000**

NO. 026.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
04 Economic Affairs:					
045 Construction and Transport:					
0452 Road Transport:					
045201 Administration :					
GL0450 NHMP SECTOR-II KKH					
045201- A01 Employees Related Expenses					**1,750,000**
045201- A012 Allowances					1,750,000
045201- A012-2 Other Allowances (Excluding TA)					(1,750,000)
045201- A03 Operating Expenses					**33,200,000**
045201- A032 Communications					300,000
045201- A033 Utilities					3,540,000
045201- A034 Occupancy Costs					6,460,000
045201- A038 Travel & Transportation					21,170,000
045201- A039 General					1,730,000
045201- A13 Repairs and Maintenance					**3,440,000**
045201- A130 Transport					3,000,000
045201- A131 Machinery and Equipment					150,000
045201- A132 Furniture and Fixture					150,000
045201- A137 Computer Equipment					140,000
Total- NHMP SECTOR-II KKH					**38,390,000**
045201 Total- Administration					38,390,000
0452 Total- Road Transport					38,390,000
045 Total- Construction and Transport					38,390,000
04 Total- Economic Affairs					38,390,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					**38,390,000**
TOTAL - DEMAND			**34,754,772,000**	**33,540,426,000**	**36,137,389,000**

NO. 027.- PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

DEMAND NO. 027
(FC21P01 / FC24P01)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT.**

Total	**Rs.**	**25,541,726,000**
(Charged)	Rs.	5,000,000
(Voted)	Rs.	25,536,726,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
046	Communications	24,453,581,000	24,082,300,000	25,541,726,000
	Total	**24,453,581,000**	**24,082,300,000**	**25,541,726,000**
	(Charged)	5,000,000	4,650,000	5,000,000
	(Voted)	24,448,581,000	24,077,650,000	25,536,726,000
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**19,613,559,000**	**19,614,776,000**	**20,497,213,000**
A011	Pay	9,230,794,000	9,230,794,000	8,360,104,000
A011-1	Pay of Officers	(553,381,000)	(553,381,000)	(535,754,000)
A011-2	Pay of Other Staff	(8,677,413,000)	(8,677,413,000)	(7,824,350,000)
A012	Allowances	10,382,765,000	10,383,982,000	12,137,109,000
A012-1	Regular Allowances	(10,147,365,000)	(10,147,365,000)	(11,920,809,000)
A012-2	Other Allowances (Excluding TA)	(235,400,000)	(236,617,000)	(216,300,000)
A03	**Operating Expenses**	**3,684,544,000**	**3,390,099,000**	**3,783,258,000**
A04	**Employees Retirement Benefits**	**477,624,000**	**457,505,000**	**499,320,000**
A05	**Grants, Subsidies and Write off Loans**	**467,000,000**	**422,365,000**	**522,000,000**
A06	**Transfers**	**1,200,000**		**1,200,000**
A07	**Interest Payment**	**5,000,000**	**4,650,000**	**5,000,000**
	(Charged)	5,000,000	4,650,000	5,000,000
A10	**Principal Repayments of Loans**	**10,000,000**		**10,000,000**
A12	**Civil works**	**4,000,000**	**400,000**	**6,000,000**
A13	**Repairs and Maintenance**	**190,654,000**	**192,505,000**	**217,735,000**
	Total	**24,453,581,000**	**24,082,300,000**	**25,541,726,000**
	(Charged)	5,000,000	4,650,000	5,000,000
	(Voted)	24,448,581,000	24,077,650,000	25,536,726,000

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
04	**Economic Affairs:**					
046	**Communications:**					
0461	**Communications:**					
046102	**Post Offices :**					
BB8010	**BHIMBER GPO**					
046102- A03	**Operating Expenses**			**2,020,000**	**2,020,000**	**1,715,000**
046102- A032	Communications			100,000	100,000	60,000
046102- A033	Utilities			300,000	300,000	275,000
046102- A034	Occupancy Costs			600,000	600,000	600,000
046102- A038	Travel & Transportation			770,000	770,000	550,000
046102- A039	General			250,000	250,000	230,000
046102- A04	**Employees Retirement Benefits**				**1,460,000**	
046102- A041	Pension				1,460,000	
046102- A13	**Repairs and Maintenance**			**230,000**	**230,000**	**130,000**
046102- A131	Machinery and Equipment			100,000	100,000	40,000
046102- A132	Furniture and Fixture			60,000	60,000	40,000
046102- A137	Computer Equipment			70,000	70,000	50,000
Total-	**BHIMBER GPO**			**2,250,000**	**3,710,000**	**1,845,000**
IB6368	**DSPS MURREE KAHUTA**					
046102- A03	**Operating Expenses**			**8,485,000**	**8,095,000**	**8,380,000**
046102- A032	Communications			450,000	550,000	569,000
046102- A033	Utilities			1,600,000	700,000	932,000
046102- A034	Occupancy Costs			3,010,000	3,510,000	3,633,000
046102- A038	Travel & Transportation			2,825,000	2,835,000	2,935,000
046102- A039	General			600,000	500,000	311,000
046102- A05	**Grants, Subsidies and Write off Loans**				**25,000**	
046102- A053	Write Off Loans / Advances				25,000	
046102- A13	**Repairs and Maintenance**			**385,000**	**385,000**	**399,000**
046102- A130	Transport			200,000	200,000	207,000
046102- A131	Machinery and Equipment			60,000	60,000	62,000
046102- A132	Furniture and Fixture			60,000	60,000	62,000
046102- A137	Computer Equipment			50,000	50,000	52,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
046102- A138	General			15,000	15,000	16,000
Total-	**DSPS MURREE KAHUTA**			**8,870,000**	**8,505,000**	**8,779,000**
IB6369 GUJAR KHAN GPO						
046102- A03	**Operating Expenses**			**1,410,000**	**1,355,000**	**1,404,000**
046102- A032	Communications			100,000	100,000	104,000
046102- A033	Utilities			1,000,000	800,000	875,000
046102- A038	Travel & Transportation			200,000	300,000	311,000
046102- A039	General			110,000	155,000	114,000
046102- A05	**Grants, Subsidies and Write off Loans**				**72,000**	
046102- A053	Write Off Loans / Advances				72,000	
046102- A13	**Repairs and Maintenance**			**140,000**	**140,000**	**145,000**
046102- A131	Machinery and Equipment			60,000	60,000	62,000
046102- A132	Furniture and Fixture			50,000	50,000	52,000
046102- A137	Computer Equipment			30,000	30,000	31,000
Total-	**GUJAR KHAN GPO**			**1,550,000**	**1,567,000**	**1,549,000**
IB6370 KAHUTA GPO						
046102- A03	**Operating Expenses**			**840,000**	**830,000**	**870,000**
046102- A032	Communications			130,000	120,000	135,000
046102- A033	Utilities			460,000	460,000	476,000
046102- A038	Travel & Transportation			150,000	150,000	155,000
046102- A039	General			100,000	100,000	104,000
046102- A04	**Employees Retirement Benefits**				**9,000**	
046102- A041	Pension				9,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**50,000**	
046102- A053	Write Off Loans / Advances				50,000	
046102- A13	**Repairs and Maintenance**			**110,000**	**119,000**	**114,000**
046102- A131	Machinery and Equipment			50,000	50,000	52,000
046102- A132	Furniture and Fixture			30,000	30,000	31,000
046102- A137	Computer Equipment			30,000	39,000	31,000
Total-	**KAHUTA GPO**			**950,000**	**1,008,000**	**984,000**
IB6371 DS MST R DIVISION RAWALPINDI.						
046102- A03	**Operating Expenses**			**35,300,000**	**39,340,000**	**41,870,000**
046102- A032	Communications			700,000	700,000	725,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
046102- A033	Utilities			5,250,000	4,150,000	4,814,000
046102- A034	Occupancy Costs			27,000,000	32,210,000	33,120,000
046102- A038	Travel & Transportation			1,800,000	1,730,000	1,791,000
046102- A039	General			550,000	550,000	1,420,000
046102- A04	**Employees Retirement Benefits**				**5,459,000**	
046102- A041	Pension				5,459,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**832,000**	
046102- A052	Grants Domestic				832,000	
046102- A13	**Repairs and Maintenance**			**800,000**	**1,090,000**	**828,000**
046102- A130	Transport			200,000	490,000	207,000
046102- A131	Machinery and Equipment			200,000	200,000	207,000
046102- A132	Furniture and Fixture			200,000	200,000	207,000
046102- A137	Computer Equipment			200,000	200,000	207,000
Total-	**DS MST R DIVISION RAWALPINDI.**			**36,100,000**	**46,721,000**	**42,698,000**
IB6372 RAWALPINDI GPO						
046102- A03	**Operating Expenses**			**41,300,000**	**38,837,000**	**38,922,000**
046102- A032	Communications			700,000	690,000	880,000
046102- A033	Utilities			3,210,000	4,257,000	3,996,000
046102- A034	Occupancy Costs			28,060,000	28,160,000	29,146,000
046102- A038	Travel & Transportation			8,900,000	5,300,000	4,486,000
046102- A039	General			430,000	430,000	414,000
046102- A04	**Employees Retirement Benefits**				**5,642,000**	
046102- A041	Pension				5,642,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**2,120,000**	
046102- A052	Grants Domestic				820,000	
046102- A053	Write Off Loans / Advances				1,300,000	
046102- A13	**Repairs and Maintenance**			**940,000**	**965,000**	**1,000,000**
046102- A130	Transport			450,000	450,000	466,000
046102- A131	Machinery and Equipment			200,000	200,000	207,000
046102- A132	Furniture and Fixture			80,000	80,000	83,000
046102- A137	Computer Equipment			200,000	220,000	228,000
046102- A138	General			10,000	15,000	16,000
Total-	**RAWALPINDI GPO**			**42,240,000**	**47,564,000**	**39,922,000**

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB6373 PMG RAWALPINDI						
046102- A01	**Employees Related Expenses**			**7,000,000**	**9,000,000**	**8,000,000**
046102- A012	Allowances			7,000,000	9,000,000	8,000,000
046102- A012-2	Other Allowances (Excluding TA)			(7,000,000)	(9,000,000)	(8,000,000)
046102- A03	**Operating Expenses**			**116,330,000**	**138,940,000**	**143,253,000**
046102- A032	Communications			1,000,000	1,500,000	1,553,000
046102- A033	Utilities			4,500,000	4,762,000	5,176,000
046102- A034	Occupancy Costs			22,030,000	22,420,000	23,624,000
046102- A038	Travel & Transportation			6,500,000	36,944,000	66,935,000
046102- A039	General			82,300,000	73,314,000	45,965,000
046102- A04	**Employees Retirement Benefits**			**2,600,000**	**8,227,000**	**3,000,000**
046102- A041	Pension			2,600,000	8,227,000	3,000,000
046102- A05	**Grants, Subsidies and Write off Loans**				**7,302,000**	
046102- A052	Grants Domestic				7,302,000	
046102- A13	**Repairs and Maintenance**			**6,050,000**	**5,371,000**	**5,229,000**
046102- A130	Transport			900,000	900,000	932,000
046102- A131	Machinery and Equipment			1,100,000	1,100,000	1,139,000
046102- A132	Furniture and Fixture			170,000	170,000	176,000
046102- A133	Buildings and Structure			3,550,000	2,871,000	2,640,000
046102- A137	Computer Equipment			300,000	300,000	311,000
046102- A138	General			30,000	30,000	31,000
Total-	**PMG RAWALPINDI**			**131,980,000**	**168,840,000**	**159,482,000**
IB6374 DSPS RAWALPINDI CITY						
046102- A03	**Operating Expenses**			**38,000,000**	**30,080,000**	**30,715,000**
046102- A032	Communications			800,000	900,000	932,000
046102- A033	Utilities			2,600,000	2,450,000	2,536,000
046102- A034	Occupancy Costs			19,000,000	20,205,000	21,452,000
046102- A038	Travel & Transportation			12,450,000	4,275,000	3,466,000
046102- A039	General			3,150,000	2,250,000	2,329,000
046102- A04	**Employees Retirement Benefits**				**4,280,000**	
046102- A041	Pension				4,280,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**385,000**	
046102- A052	Grants Domestic				343,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
046102- A053	Write Off Loans / Advances				42,000	
046102- A13	**Repairs and Maintenance**			**340,000**	**340,000**	**352,000**
046102- A130	Transport			120,000	120,000	124,000
046102- A131	Machinery and Equipment			100,000	100,000	104,000
046102- A132	Furniture and Fixture			50,000	50,000	52,000
046102- A137	Computer Equipment			70,000	70,000	72,000
Total-	**DSPS RAWALPINDI CITY**			**38,340,000**	**35,085,000**	**31,067,000**
IB6375	**DSPS RAWALPINDI RURAL**					
046102- A03	**Operating Expenses**			**6,670,000**	**6,705,000**	**6,941,000**
046102- A032	Communications			250,000	250,000	285,000
046102- A033	Utilities			2,110,000	1,960,000	2,184,000
046102- A034	Occupancy Costs			1,500,000	1,750,000	1,811,000
046102- A038	Travel & Transportation			2,060,000	2,295,000	2,195,000
046102- A039	General			750,000	450,000	466,000
046102- A04	**Employees Retirement Benefits**				**518,000**	
046102- A041	Pension				518,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**1,060,000**	
046102- A052	Grants Domestic				957,000	
046102- A053	Write Off Loans / Advances				103,000	
046102- A13	**Repairs and Maintenance**			**475,000**	**475,000**	**492,000**
046102- A130	Transport			200,000	200,000	207,000
046102- A131	Machinery and Equipment			130,000	130,000	135,000
046102- A132	Furniture and Fixture			60,000	60,000	62,000
046102- A137	Computer Equipment			80,000	80,000	83,000
046102- A138	General			5,000	5,000	5,000
Total-	**DSPS RAWALPINDI RURAL**			**7,145,000**	**8,758,000**	**7,433,000**
IB6376	**MURREE GPO**					
046102- A03	**Operating Expenses**			**2,540,000**	**2,540,000**	**2,629,000**
046102- A032	Communications			200,000	400,000	414,000
046102- A033	Utilities			1,940,000	1,740,000	1,801,000
046102- A038	Travel & Transportation			200,000	200,000	207,000
046102- A039	General			200,000	200,000	207,000
046102- A04	**Employees Retirement Benefits**				**1,147,000**	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
046102- A041	Pension				1,147,000	
046102- A13	**Repairs and Maintenance**			**120,000**	**120,000**	**124,000**
046102- A131	Machinery and Equipment			50,000	50,000	52,000
046102- A132	Furniture and Fixture			40,000	40,000	41,000
046102- A137	Computer Equipment			30,000	30,000	31,000
Total-	**MURREE GPO**			**2,660,000**	**3,807,000**	**2,753,000**
IB6377 WAH CANTT GPO						
046102- A03	**Operating Expenses**			**1,370,000**	**1,190,000**	**1,283,000**
046102- A032	Communications			200,000	200,000	207,000
046102- A033	Utilities			820,000	620,000	693,000
046102- A038	Travel & Transportation			200,000	200,000	207,000
046102- A039	General			150,000	170,000	176,000
046102- A05	**Grants, Subsidies and Write off Loans**				**975,000**	
046102- A052	Grants Domestic				900,000	
046102- A053	Write Off Loans / Advances				75,000	
046102- A13	**Repairs and Maintenance**			**90,000**	**100,000**	**103,000**
046102- A131	Machinery and Equipment			30,000	30,000	31,000
046102- A132	Furniture and Fixture			30,000	30,000	31,000
046102- A137	Computer Equipment			30,000	40,000	41,000
Total-	**WAH CANTT GPO**			**1,460,000**	**2,265,000**	**1,386,000**
IB8098 DMO ISLAMABAD						
046102- A03	**Operating Expenses**			**5,307,000**	**5,347,000**	**5,035,000**
046102- A032	Communications			250,000	250,000	259,000
046102- A033	Utilities			50,000	50,000	52,000
046102- A034	Occupancy Costs			4,707,000	4,707,000	4,372,000
046102- A038	Travel & Transportation			150,000	190,000	197,000
046102- A039	General			150,000	150,000	155,000
046102- A05	**Grants, Subsidies and Write off Loans**				**373,000**	
046102- A052	Grants Domestic				373,000	
046102- A13	**Repairs and Maintenance**			**190,000**	**205,000**	**211,000**
046102- A131	Machinery and Equipment			40,000	40,000	41,000
046102- A132	Furniture and Fixture			70,000	85,000	88,000
046102- A137	Computer Equipment			70,000	70,000	72,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
046102- A138	General			10,000	10,000	10,000
Total-	**DMO ISLAMABAD**			**5,497,000**	**5,925,000**	**5,246,000**
IB8099	**DSPS ISLAMABAD**					
046102- A03	**Operating Expenses**			**30,300,000**	**26,448,000**	**27,804,000**
046102- A032	Communications			1,800,000	2,130,000	2,205,000
046102- A033	Utilities			3,400,000	2,400,000	2,417,000
046102- A034	Occupancy Costs			14,000,000	14,000,000	14,490,000
046102- A038	Travel & Transportation			4,830,000	4,648,000	5,378,000
046102- A039	General			6,270,000	3,270,000	3,314,000
046102- A04	**Employees Retirement Benefits**				**1,755,000**	
046102- A041	Pension				1,755,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**542,000**	
046102- A052	Grants Domestic				292,000	
046102- A053	Write Off Loans / Advances				250,000	
046102- A13	**Repairs and Maintenance**			**360,000**	**360,000**	**373,000**
046102- A130	Transport			150,000	150,000	155,000
046102- A131	Machinery and Equipment			100,000	100,000	104,000
046102- A132	Furniture and Fixture			50,000	50,000	52,000
046102- A137	Computer Equipment			50,000	50,000	52,000
046102- A138	General			10,000	10,000	10,000
Total-	**DSPS ISLAMABAD**			**30,660,000**	**29,105,000**	**28,177,000**
IB8881	**DIRECTORATE GENERAL PPOD**					
046102- A01	**Employees Related Expenses**			**8,000,000**	**15,233,000**	**9,000,000**
046102- A012	Allowances			8,000,000	15,233,000	9,000,000
046102- A012-2	Other Allowances (Excluding TA)			(8,000,000)	(15,233,000)	(9,000,000)
046102- A03	**Operating Expenses**			**158,909,000**	**156,235,000**	**185,330,000**
046102- A031	Fees			1,000,000	2,352,000	1,000,000
046102- A032	Communications			7,679,000	8,229,000	7,800,000
046102- A033	Utilities			43,700,000	45,977,000	47,330,000
046102- A034	Occupancy Costs			20,500,000	24,500,000	47,600,000
046102- A038	Travel & Transportation			56,200,000	47,332,000	55,200,000
046102- A039	General			29,830,000	27,845,000	26,400,000
046102- A04	**Employees Retirement Benefits**			**4,000,000**	**23,873,000**	**5,000,000**

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
046102- A041	Pension			4,000,000	23,873,000	5,000,000
046102- A06	**Transfers**			**1,000,000**		**1,000,000**
046102- A064	Other Transfer Payments			1,000,000		1,000,000
046102- A10	**Principal Repayments of Loans**			**10,000,000**		**10,000,000**
046102- A101	Principal Repayment of Loans - Domestic			10,000,000		10,000,000
046102- A13	**Repairs and Maintenance**			**21,730,000**	**63,150,000**	**50,200,000**
046102- A130	Transport			3,500,000	5,900,000	2,200,000
046102- A131	Machinery and Equipment			2,500,000	3,350,000	2,500,000
046102- A132	Furniture and Fixture			1,500,000	1,900,000	2,000,000
046102- A133	Buildings and Structure			7,000,000	13,850,000	9,000,000
046102- A137	Computer Equipment			6,730,000	37,400,000	33,500,000
046102- A138	General			500,000	750,000	1,000,000
Total-	**DIRECTORATE GENERAL PPOD**			**203,639,000**	**258,491,000**	**260,530,000**
IB8899	**CONTROLLER IMO ISLAMABAD.**					
046102- A03	**Operating Expenses**			**18,515,000**	**19,365,000**	**19,423,000**
046102- A032	Communications			600,000	600,000	621,000
046102- A033	Utilities			2,715,000	2,815,000	2,914,000
046102- A034	Occupancy Costs			12,250,000	13,250,000	13,714,000
046102- A038	Travel & Transportation			1,950,000	1,700,000	1,760,000
046102- A039	General			1,000,000	1,000,000	414,000
046102- A04	**Employees Retirement Benefits**				**494,000**	
046102- A041	Pension				494,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**1,017,000**	
046102- A052	Grants Domestic				1,017,000	
046102- A13	**Repairs and Maintenance**			**420,000**	**437,000**	**453,000**
046102- A130	Transport			250,000	250,000	259,000
046102- A131	Machinery and Equipment			50,000	67,000	70,000
046102- A132	Furniture and Fixture			40,000	40,000	41,000
046102- A137	Computer Equipment			80,000	80,000	83,000
Total-	**CONTROLLER IMO ISLAMABAD.**			**18,935,000**	**21,313,000**	**19,876,000**
IB8900	**PRINCIPAL PTC ISLAMABAD**					
046102- A03	**Operating Expenses**			**3,330,000**	**3,330,000**	**3,344,000**
046102- A032	Communications			200,000	200,000	207,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
046102- A033	Utilities			250,000	250,000	259,000
046102- A034	Occupancy Costs			2,250,000	2,250,000	2,329,000
046102- A038	Travel & Transportation			400,000	400,000	414,000
046102- A039	General			230,000	230,000	135,000
046102- A13	**Repairs and Maintenance**			**170,000**	**170,000**	**176,000**
046102- A130	Transport			50,000	50,000	52,000
046102- A131	Machinery and Equipment			30,000	30,000	31,000
046102- A132	Furniture and Fixture			50,000	50,000	52,000
046102- A137	Computer Equipment			40,000	40,000	41,000
Total-	**PRINCIPAL PTC ISLAMABAD**			**3,500,000**	**3,500,000**	**3,520,000**
IB8902	**POSTAL STAFF COLLEGE ISLAMABAD**					
046102- A01	**Employees Related Expenses**			**600,000**	**2,600,000**	**1,000,000**
046102- A012	Allowances			600,000	2,600,000	1,000,000
046102- A012-2	Other Allowances (Excluding TA)			(600,000)	(2,600,000)	(1,000,000)
046102- A03	**Operating Expenses**			**22,550,000**	**23,016,000**	**23,570,000**
046102- A032	Communications			1,300,000	1,220,000	1,263,000
046102- A033	Utilities			9,250,000	8,289,000	9,034,000
046102- A034	Occupancy Costs			5,000,000	5,027,000	5,203,000
046102- A038	Travel & Transportation			2,850,000	2,584,000	2,950,000
046102- A039	General			4,150,000	5,896,000	5,120,000
046102- A04	**Employees Retirement Benefits**				**7,126,000**	**100,000**
046102- A041	Pension				7,126,000	100,000
046102- A13	**Repairs and Maintenance**			**2,230,000**	**2,980,000**	**2,000,000**
046102- A130	Transport			420,000	620,000	500,000
046102- A131	Machinery and Equipment			420,000	620,000	450,000
046102- A132	Furniture and Fixture			120,000	320,000	250,000
046102- A133	Buildings and Structure			1,100,000	950,000	500,000
046102- A137	Computer Equipment			120,000	320,000	200,000
046102- A138	General			50,000	150,000	100,000
Total-	**POSTAL STAFF COLLEGE ISLAMABAD**			**25,380,000**	**35,722,000**	**26,670,000**
IB8903	**POST MALL ISLAMABAD**					
046102- A03	**Operating Expenses**			**3,674,000**	**3,757,000**	**2,452,000**
046102- A032	Communications			250,000	265,000	275,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
046102- A033	Utilities			510,000	578,000	598,000
046102- A034	Occupancy Costs			2,000,000	2,000,000	1,150,000
046102- A038	Travel & Transportation			364,000	364,000	377,000
046102- A039	General			550,000	550,000	52,000
046102- A04	**Employees Retirement Benefits**				**752,000**	
046102- A041	Pension				752,000	
046102- A13	**Repairs and Maintenance**			**70,000**	**70,000**	**72,000**
046102- A132	Furniture and Fixture			40,000	40,000	41,000
046102- A137	Computer Equipment			30,000	30,000	31,000
Total-	**POST MALL ISLAMABAD**			**3,744,000**	**4,579,000**	**2,524,000**
IB8996 PMG ISLAMABAD						
046102- A01	**Employees Related Expenses**			**1,500,000**	**2,900,000**	**3,000,000**
046102- A012	Allowances			1,500,000	2,900,000	3,000,000
046102- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(2,900,000)	(3,000,000)
046102- A03	**Operating Expenses**			**68,600,000**	**65,741,000**	**71,947,000**
046102- A032	Communications			1,000,000	1,011,000	1,047,000
046102- A033	Utilities			2,850,000	2,550,000	2,624,000
046102- A034	Occupancy Costs			15,000,000	15,000,000	15,525,000
046102- A038	Travel & Transportation			3,100,000	14,203,000	24,053,000
046102- A039	General			46,650,000	32,977,000	28,698,000
046102- A04	**Employees Retirement Benefits**			**500,000**	**5,746,000**	**1,000,000**
046102- A041	Pension			500,000	5,746,000	1,000,000
046102- A05	**Grants, Subsidies and Write off Loans**				**420,000**	
046102- A052	Grants Domestic				420,000	
046102- A13	**Repairs and Maintenance**			**3,250,000**	**2,800,000**	**2,899,000**
046102- A130	Transport			500,000	900,000	932,000
046102- A131	Machinery and Equipment			180,000	680,000	704,000
046102- A132	Furniture and Fixture			210,000	710,000	735,000
046102- A133	Buildings and Structure			2,200,000	350,000	362,000
046102- A137	Computer Equipment			140,000	140,000	145,000
046102- A138	General			20,000	20,000	21,000
Total-	**PMG ISLAMABAD**			**73,850,000**	**77,607,000**	**78,846,000**

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB8997 ISLAMABAD GPO						
046102- A03	**Operating Expenses**			**24,450,000**	**25,580,000**	**26,444,000**
046102- A032	Communications			950,000	1,550,000	1,604,000
046102- A033	Utilities			7,900,000	8,180,000	8,210,000
046102- A034	Occupancy Costs			10,500,000	10,500,000	10,836,000
046102- A038	Travel & Transportation			4,700,000	4,950,000	5,380,000
046102- A039	General			400,000	400,000	414,000
046102- A04	**Employees Retirement Benefits**				**4,011,000**	
046102- A041	Pension				4,011,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**2,360,000**	
046102- A052	Grants Domestic				2,273,000	
046102- A053	Write Off Loans / Advances				87,000	
046102- A13	**Repairs and Maintenance**			**1,010,000**	**1,160,000**	**1,233,000**
046102- A130	Transport			350,000	350,000	362,000
046102- A131	Machinery and Equipment			250,000	300,000	311,000
046102- A132	Furniture and Fixture			200,000	250,000	270,000
046102- A137	Computer Equipment			200,000	250,000	270,000
046102- A138	General			10,000	10,000	20,000
Total-	**ISLAMABAD GPO**			**25,460,000**	**33,111,000**	**27,677,000**
IB9093 PAKISTAN POST OFFICE DEPARTMENT						
046102- A01	**Employees Related Expenses**			**172,740,000**	**21,107,000**	**156,315,000**
046102- A012	Allowances			172,740,000	21,107,000	156,315,000
046102- A012-2	Other Allowances (Excluding TA)			(172,740,000)	(21,107,000)	(156,315,000)
046102- A03	**Operating Expenses**			**371,500,000**	**75,896,000**	**367,185,000**
046102- A032	Communications			6,000,000	2,834,000	6,000,000
046102- A033	Utilities			61,000,000	14,859,000	51,000,000
046102- A034	Occupancy Costs			35,000,000	20,308,000	44,000,000
046102- A037	Consultancy and Contractual Work			3,000,000	3,000,000	3,000,000
046102- A038	Travel & Transportation			98,000,000	19,116,000	125,185,000
046102- A039	General			168,500,000	15,779,000	138,000,000
046102- A04	**Employees Retirement Benefits**			**455,000,000**	**2,436,000**	**478,000,000**
046102- A041	Pension			455,000,000	2,436,000	478,000,000
046102- A05	**Grants, Subsidies and Write off Loans**			**467,000,000**	**18,423,000**	**522,000,000**
046102- A052	Grants Domestic			381,000,000	33,000	432,000,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
046102- A053	Write Off Loans / Advances			86,000,000	18,390,000	90,000,000
046102- A06	**Transfers**			**200,000**		**200,000**
046102- A062	Technical Assistance			100,000		100,000
046102- A063	Entertainment & Gifts			100,000		100,000
046102- A12	**Civil works**			**4,000,000**	**400,000**	**6,000,000**
046102- A124	Building and Structures			4,000,000	400,000	6,000,000
046102- A13	**Repairs and Maintenance**			**60,050,000**	**20,292,000**	**55,967,000**
046102- A130	Transport			10,000,000	3,855,000	8,000,000
046102- A131	Machinery and Equipment			10,000,000	3,188,000	9,000,000
046102- A132	Furniture and Fixture			10,000,000	3,910,000	9,000,000
046102- A133	Buildings and Structure			6,050,000	1,179,000	8,000,000
046102- A137	Computer Equipment			22,000,000	7,575,000	19,000,000
046102- A138	General			2,000,000	585,000	2,967,000
Total-	**PAKISTAN POST OFFICE DEPARTMENT**			**1,530,490,000**	**138,554,000**	**1,585,667,000**
IB9094 PAKISTAN POST OFFICE DEPARTMENT ?						
046102- A07	**Interest Payment**			**5,000,000**	**4,650,000**	**5,000,000**
	(Charged)			5,000,000	4,650,000	5,000,000
046102- A071	Interest - Domestic			5,000,000	4,650,000	5,000,000
	(Charged)			5,000,000	4,650,000	5,000,000
Total-	**PAKISTAN POST OFFICE DEPARTMENT ?**			**5,000,000**	**4,650,000**	**5,000,000**
IB9236 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN POST OFFICE DEPARTMENT)						
046102- A01	**Employees Related Expenses**			**565,776,000**		**686,509,000**
046102- A012	Allowances			565,776,000		686,509,000
046102- A012-1	Regular Allowances			(565,776,000)		(686,509,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN POST OFFICE DEPARTMENT)**			**565,776,000**		**686,509,000**
KJ8011 KOTLI GPO						
046102- A03	**Operating Expenses**			**1,490,000**	**1,490,000**	**1,150,000**
046102- A032	Communications			100,000	100,000	80,000
046102- A033	Utilities			410,000	410,000	360,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
046102- A038	Travel & Transportation			640,000	640,000	460,000
046102- A039	General			340,000	340,000	250,000
046102- A13	**Repairs and Maintenance**			**230,000**	**230,000**	**150,000**
046102- A131	Machinery and Equipment			70,000	70,000	50,000
046102- A132	Furniture and Fixture			80,000	80,000	50,000
046102- A137	Computer Equipment			60,000	60,000	50,000
046102- A138	General			20,000	20,000	
Total-	**KOTLI GPO**			**1,720,000**	**1,720,000**	**1,300,000**
MJ8010 MIRPUR AK GPO						
046102- A03	**Operating Expenses**			**2,840,000**	**2,640,000**	**2,065,000**
046102- A031	Fees			30,000	30,000	5,000
046102- A032	Communications			150,000	150,000	100,000
046102- A033	Utilities			1,000,000	900,000	740,000
046102- A034	Occupancy Costs			100,000	100,000	
046102- A038	Travel & Transportation			1,210,000	1,110,000	920,000
046102- A039	General			350,000	350,000	300,000
046102- A13	**Repairs and Maintenance**			**398,000**	**398,000**	**360,000**
046102- A130	Transport			200,000	200,000	150,000
046102- A131	Machinery and Equipment			70,000	70,000	70,000
046102- A132	Furniture and Fixture			70,000	70,000	70,000
046102- A137	Computer Equipment			50,000	50,000	70,000
046102- A138	General			8,000	8,000	
Total-	**MIRPUR AK GPO**			**3,238,000**	**3,038,000**	**2,425,000**
MJ8011 DSPS MIRPUR AJK						
046102- A03	**Operating Expenses**			**8,750,000**	**8,150,000**	**5,760,000**
046102- A031	Fees			220,000	220,000	100,000
046102- A032	Communications			300,000	300,000	250,000
046102- A033	Utilities			1,720,000	1,220,000	890,000
046102- A034	Occupancy Costs			1,000,000	1,000,000	1,200,000
046102- A038	Travel & Transportation			3,960,000	3,860,000	3,070,000
046102- A039	General			1,550,000	1,550,000	250,000
046102- A04	**Employees Retirement Benefits**				**2,465,000**	
046102- A041	Pension				2,465,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
046102- A05	**Grants, Subsidies and Write off Loans**				**1,600,000**	
046102- A052	Grants Domestic				1,600,000	
046102- A13	**Repairs and Maintenance**			**250,000**	**250,000**	**195,000**
046102- A130	Transport			130,000	130,000	100,000
046102- A131	Machinery and Equipment			50,000	50,000	30,000
046102- A132	Furniture and Fixture			30,000	30,000	25,000
046102- A137	Computer Equipment			35,000	35,000	40,000
046102- A138	General			5,000	5,000	
Total-	**DSPS MIRPUR AJK**			**9,000,000**	**12,465,000**	**5,955,000**
MZ8010 PMG MUZAFFARABAD						
046102- A01	**Employees Related Expenses**			**2,000,000**	**3,000,000**	**2,000,000**
046102- A012	Allowances			2,000,000	3,000,000	2,000,000
046102- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(3,000,000)	(2,000,000)
046102- A03	**Operating Expenses**			**37,860,000**	**33,060,000**	**39,109,000**
046102- A032	Communications			250,000	300,000	330,000
046102- A033	Utilities			1,700,000	1,550,000	1,555,000
046102- A034	Occupancy Costs					50,000
046102- A038	Travel & Transportation			3,850,000	3,950,000	28,150,000
046102- A039	General			32,060,000	27,260,000	9,024,000
046102- A04	**Employees Retirement Benefits**			**520,000**	**520,000**	**700,000**
046102- A041	Pension			520,000	520,000	700,000
046102- A13	**Repairs and Maintenance**			**3,320,000**	**2,540,000**	**3,922,000**
046102- A130	Transport			700,000	820,000	700,000
046102- A131	Machinery and Equipment			200,000	200,000	250,000
046102- A132	Furniture and Fixture			170,000	170,000	250,000
046102- A133	Buildings and Structure			2,000,000	1,100,000	2,400,000
046102- A137	Computer Equipment			200,000	200,000	250,000
046102- A138	General			50,000	50,000	72,000
Total-	**PMG MUZAFFARABAD**			**43,700,000**	**39,120,000**	**45,731,000**
MZ8011 MUZAFFARABAD GPO						
046102- A03	**Operating Expenses**			**3,350,000**	**2,800,000**	**3,125,000**
046102- A032	Communications			300,000	300,000	250,000
046102- A033	Utilities			1,240,000	740,000	725,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
046102- A034	Occupancy Costs			300,000	300,000	150,000
046102- A038	Travel & Transportation			1,080,000	1,030,000	1,500,000
046102- A039	General			430,000	430,000	500,000
046102- A04	**Employees Retirement Benefits**				**602,000**	
046102- A041	Pension				602,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**1,212,000**	
046102- A052	Grants Domestic				1,200,000	
046102- A053	Write Off Loans / Advances				12,000	
046102- A13	**Repairs and Maintenance**			**405,000**	**405,000**	**550,000**
046102- A130	Transport			170,000	170,000	250,000
046102- A131	Machinery and Equipment			75,000	75,000	100,000
046102- A132	Furniture and Fixture			100,000	100,000	100,000
046102- A137	Computer Equipment			60,000	60,000	100,000
Total-	**MUZAFFARABAD GPO**			**3,755,000**	**5,019,000**	**3,675,000**
MZ8012 DSPS MUZAFFARABAD						
046102- A03	**Operating Expenses**			**8,880,000**	**8,230,000**	**7,740,000**
046102- A032	Communications			350,000	350,000	300,000
046102- A033	Utilities			1,140,000	640,000	590,000
046102- A034	Occupancy Costs			2,000,000	2,000,000	2,000,000
046102- A038	Travel & Transportation			4,980,000	4,830,000	4,300,000
046102- A039	General			410,000	410,000	550,000
046102- A04	**Employees Retirement Benefits**				**293,000**	
046102- A041	Pension				293,000	
046102- A13	**Repairs and Maintenance**			**660,000**	**660,000**	**670,000**
046102- A130	Transport			500,000	500,000	400,000
046102- A131	Machinery and Equipment			50,000	50,000	70,000
046102- A132	Furniture and Fixture			70,000	70,000	100,000
046102- A137	Computer Equipment			40,000	40,000	100,000
Total-	**DSPS MUZAFFARABAD**			**9,540,000**	**9,183,000**	**8,410,000**
PO8010 RAWALAKOT GPO						
046102- A03	**Operating Expenses**			**1,550,000**	**1,400,000**	**1,330,000**
046102- A032	Communications			150,000	150,000	100,000
046102- A033	Utilities			600,000	450,000	350,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
046102- A038	Travel & Transportation			530,000	530,000	600,000
046102- A039	General			270,000	270,000	280,000
046102- A13	**Repairs and Maintenance**			**140,000**	**140,000**	**140,000**
046102- A131	Machinery and Equipment			70,000	70,000	50,000
046102- A132	Furniture and Fixture			40,000	40,000	40,000
046102- A137	Computer Equipment			30,000	30,000	50,000
Total-	**RAWALAKOT GPO**			**1,690,000**	**1,540,000**	**1,470,000**
PO8011 DSPS RAWALKOT						
046102- A03	**Operating Expenses**			**5,910,000**	**5,460,000**	**5,210,000**
046102- A032	Communications			320,000	320,000	300,000
046102- A033	Utilities			1,420,000	1,020,000	690,000
046102- A034	Occupancy Costs			2,000,000	2,000,000	2,000,000
046102- A038	Travel & Transportation			1,920,000	1,870,000	1,970,000
046102- A039	General			250,000	250,000	250,000
046102- A04	**Employees Retirement Benefits**				**1,444,000**	
046102- A041	Pension				1,444,000	
046102- A13	**Repairs and Maintenance**			**110,000**	**110,000**	**85,000**
046102- A131	Machinery and Equipment			50,000	50,000	30,000
046102- A132	Furniture and Fixture			30,000	30,000	25,000
046102- A137	Computer Equipment			30,000	30,000	30,000
Total-	**DSPS RAWALKOT**			**6,020,000**	**7,014,000**	**5,295,000**
SJ8011 PLANDRI GPO						
046102- A03	**Operating Expenses**			**950,000**	**800,000**	**660,000**
046102- A032	Communications			50,000	50,000	40,000
046102- A033	Utilities			300,000	150,000	120,000
046102- A038	Travel & Transportation			450,000	450,000	250,000
046102- A039	General			150,000	150,000	250,000
046102- A13	**Repairs and Maintenance**			**150,000**	**150,000**	**170,000**
046102- A131	Machinery and Equipment			70,000	70,000	70,000
046102- A132	Furniture and Fixture			40,000	40,000	50,000
046102- A137	Computer Equipment			40,000	40,000	50,000
Total-	**PLANDRI GPO**			**1,100,000**	**950,000**	**830,000**
046102	Total- Post Offices			2,845,239,000	1,020,436,000	3,103,231,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
0461	Total-	Communications			2,845,239,000	1,020,436,000	3,103,231,000
046	Total-	Communications			2,845,239,000	1,020,436,000	3,103,231,000
04	Total-	Economic Affairs			2,845,239,000	1,020,436,000	3,103,231,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**2,845,239,000**	**1,020,436,000**	**3,103,231,000**
	(Charged)				5,000,000	4,650,000	5,000,000
	(Voted)				2,840,239,000	1,015,786,000	3,098,231,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	**Economic Affairs:**					
046	**Communications:**					
0461	**Communications:**					
046102	**Post Offices :**					
AK8895	**ATTOCK GPO**					
046102- A03	**Operating Expenses**			**2,275,000**	**2,275,000**	**2,354,000**
046102- A032	Communications			250,000	120,000	259,000
046102- A033	Utilities			775,000	905,000	802,000
046102- A038	Travel & Transportation			1,090,000	990,000	1,076,000
046102- A039	General			160,000	260,000	217,000
046102- A04	**Employees Retirement Benefits**				**951,000**	
046102- A041	Pension				951,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**271,000**	
046102- A052	Grants Domestic				84,000	
046102- A053	Write Off Loans / Advances				187,000	
046102- A13	**Repairs and Maintenance**			**235,000**	**395,000**	**356,000**
046102- A130	Transport			100,000	150,000	155,000
046102- A131	Machinery and Equipment			60,000	90,000	93,000
046102- A132	Furniture and Fixture			40,000	65,000	41,000
046102- A137	Computer Equipment			30,000	85,000	62,000
046102- A138	General			5,000	5,000	5,000
Total-	**ATTOCK GPO**			**2,510,000**	**3,892,000**	**2,710,000**
AK8996	**DSPS ATTOCK**					
046102- A03	**Operating Expenses**			**5,555,000**	**6,255,000**	**6,475,000**
046102- A032	Communications			500,000	700,000	725,000
046102- A033	Utilities			1,580,000	1,880,000	1,946,000
046102- A034	Occupancy Costs			650,000	650,000	673,000
046102- A038	Travel & Transportation			2,610,000	2,760,000	2,857,000
046102- A039	General			215,000	265,000	274,000
046102- A04	**Employees Retirement Benefits**				**6,069,000**	
046102- A041	Pension				6,069,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**2,109,000**	
046102- A052	Grants Domestic				2,109,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
046102- A13	**Repairs and Maintenance**			**343,000**	**593,000**	**510,000**
046102- A130	Transport			200,000	450,000	362,000
046102- A131	Machinery and Equipment			50,000	50,000	52,000
046102- A132	Furniture and Fixture			50,000	50,000	52,000
046102- A137	Computer Equipment			40,000	40,000	41,000
046102- A138	General			3,000	3,000	3,000
Total-	**DSPS ATTOCK**			**5,898,000**	**15,026,000**	**6,985,000**
BH8895 BAHAWAL NAGAR GPO						
046102- A03	**Operating Expenses**			**2,229,000**	**2,179,000**	**1,642,000**
046102- A032	Communications			175,000	175,000	85,000
046102- A033	Utilities			962,000	962,000	597,000
046102- A038	Travel & Transportation			877,000	827,000	810,000
046102- A039	General			215,000	215,000	150,000
046102- A04	**Employees Retirement Benefits**				**650,000**	
046102- A041	Pension				650,000	
046102- A13	**Repairs and Maintenance**			**225,000**	**225,000**	**200,000**
046102- A130	Transport			100,000	100,000	100,000
046102- A131	Machinery and Equipment			55,000	55,000	40,000
046102- A132	Furniture and Fixture			40,000	40,000	30,000
046102- A137	Computer Equipment			30,000	30,000	30,000
Total-	**BAHAWAL NAGAR GPO**			**2,454,000**	**3,054,000**	**1,842,000**
BH8996 DSPS BAHAWAL NAGAR						
046102- A03	**Operating Expenses**			**5,215,000**	**4,865,000**	**4,470,000**
046102- A032	Communications			550,000	450,000	300,000
046102- A033	Utilities			1,050,000	900,000	740,000
046102- A034	Occupancy Costs			750,000	750,000	600,000
046102- A038	Travel & Transportation			2,445,000	2,345,000	2,430,000
046102- A039	General			420,000	420,000	400,000
046102- A04	**Employees Retirement Benefits**				**3,274,000**	
046102- A041	Pension				3,274,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**2,800,000**	
046102- A052	Grants Domestic				2,800,000	
046102- A13	**Repairs and Maintenance**			**265,000**	**265,000**	**255,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
046102- A130	Transport			70,000	70,000	70,000
046102- A131	Machinery and Equipment			60,000	60,000	50,000
046102- A132	Furniture and Fixture			50,000	50,000	50,000
046102- A137	Computer Equipment			80,000	80,000	80,000
046102- A138	General			5,000	5,000	5,000
Total-	**DSPS BAHAWAL NAGAR**			**5,480,000**	**11,204,000**	**4,725,000**
BK8895 BHAKKAR GPO.						
046102- A03	**Operating Expenses**			**2,845,000**	**3,200,000**	**3,357,000**
046102- A032	Communications			140,000	165,000	171,000
046102- A033	Utilities			1,235,000	1,370,000	1,418,000
046102- A038	Travel & Transportation			1,070,000	1,195,000	1,385,000
046102- A039	General			400,000	470,000	383,000
046102- A05	**Grants, Subsidies and Write off Loans**				**7,000**	
046102- A053	Write Off Loans / Advances				7,000	
046102- A13	**Repairs and Maintenance**			**455,000**	**615,000**	**640,000**
046102- A130	Transport			150,000	150,000	155,000
046102- A131	Machinery and Equipment			100,000	100,000	106,000
046102- A132	Furniture and Fixture			100,000	100,000	104,000
046102- A137	Computer Equipment			100,000	250,000	259,000
046102- A138	General			5,000	15,000	16,000
Total-	**BHAKKAR GPO.**			**3,300,000**	**3,822,000**	**3,997,000**
BR8895 BAHAWAL PUR GPO						
046102- A03	**Operating Expenses**			**2,555,000**	**2,505,000**	**2,115,000**
046102- A032	Communications			215,000	215,000	110,000
046102- A033	Utilities			1,150,000	1,150,000	985,000
046102- A038	Travel & Transportation			880,000	730,000	860,000
046102- A039	General			310,000	410,000	160,000
046102- A04	**Employees Retirement Benefits**				**1,758,000**	
046102- A041	Pension				1,758,000	
046102- A13	**Repairs and Maintenance**			**220,000**	**220,000**	**180,000**
046102- A130	Transport			90,000	90,000	50,000
046102- A131	Machinery and Equipment			50,000	50,000	50,000
046102- A132	Furniture and Fixture			40,000	40,000	40,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
046102- A137	Computer Equipment			40,000	40,000	40,000
Total-	**BAHAWAL PUR GPO**			**2,775,000**	**4,483,000**	**2,295,000**
BR8996 DSPS BAHAWALPUR						
046102- A03	**Operating Expenses**			**9,060,000**	**7,710,000**	**5,580,000**
046102- A031	Fees			200,000	200,000	30,000
046102- A032	Communications			535,000	535,000	415,000
046102- A033	Utilities			1,530,000	1,330,000	1,305,000
046102- A034	Occupancy Costs			1,200,000	1,200,000	700,000
046102- A038	Travel & Transportation			4,150,000	4,050,000	2,910,000
046102- A039	General			1,445,000	395,000	220,000
046102- A04	**Employees Retirement Benefits**				**1,151,000**	
046102- A041	Pension				1,151,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**8,296,000**	
046102- A052	Grants Domestic				8,296,000	
046102- A13	**Repairs and Maintenance**			**375,000**	**375,000**	**290,000**
046102- A130	Transport			100,000	100,000	80,000
046102- A131	Machinery and Equipment			125,000	125,000	80,000
046102- A132	Furniture and Fixture			90,000	90,000	80,000
046102- A137	Computer Equipment			35,000	35,000	40,000
046102- A138	General			25,000	25,000	10,000
Total-	**DSPS BAHAWALPUR**			**9,435,000**	**17,532,000**	**5,870,000**
CH8895 CHAKWAL GPO						
046102- A03	**Operating Expenses**			**3,405,000**	**3,160,000**	**3,352,000**
046102- A032	Communications			130,000	130,000	135,000
046102- A033	Utilities			1,115,000	830,000	1,100,000
046102- A038	Travel & Transportation			1,600,000	1,390,000	1,500,000
046102- A039	General			560,000	810,000	617,000
046102- A05	**Grants, Subsidies and Write off Loans**				**51,000**	
046102- A052	Grants Domestic				13,000	
046102- A053	Write Off Loans / Advances				38,000	
046102- A13	**Repairs and Maintenance**			**420,000**	**520,000**	**455,000**
046102- A131	Machinery and Equipment			150,000	150,000	155,000
046102- A132	Furniture and Fixture			140,000	190,000	150,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
046102- A137	Computer Equipment			130,000	180,000	150,000
Total-	**CHAKWAL GPO**			**3,825,000**	**3,731,000**	**3,807,000**
CH8897 TALAGANG GPO						
046102- A03	**Operating Expenses**			**1,850,000**	**1,950,000**	**1,895,000**
046102- A032	Communications			160,000	160,000	166,000
046102- A033	Utilities			850,000	930,000	963,000
046102- A038	Travel & Transportation			500,000	520,000	539,000
046102- A039	General			340,000	340,000	227,000
046102- A05	**Grants, Subsidies and Write off Loans**				**348,000**	
046102- A052	Grants Domestic				293,000	
046102- A053	Write Off Loans / Advances				55,000	
046102- A13	**Repairs and Maintenance**			**315,000**	**315,000**	**326,000**
046102- A130	Transport			100,000	100,000	104,000
046102- A131	Machinery and Equipment			70,000	70,000	72,000
046102- A132	Furniture and Fixture			40,000	40,000	41,000
046102- A137	Computer Equipment			100,000	100,000	104,000
046102- A138	General			5,000	5,000	5,000
Total-	**TALAGANG GPO**			**2,165,000**	**2,613,000**	**2,221,000**
CH8996 DSPS CHAKWAL						
046102- A03	**Operating Expenses**			**9,150,000**	**8,909,000**	**8,396,000**
046102- A032	Communications			350,000	550,000	569,000
046102- A033	Utilities			1,830,000	2,297,000	2,413,000
046102- A034	Occupancy Costs			1,050,000	1,050,000	1,087,000
046102- A038	Travel & Transportation			3,720,000	3,980,000	4,120,000
046102- A039	General			2,200,000	1,032,000	207,000
046102- A04	**Employees Retirement Benefits**				**1,738,000**	
046102- A041	Pension				1,738,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**5,892,000**	
046102- A052	Grants Domestic				5,892,000	
046102- A13	**Repairs and Maintenance**			**265,000**	**365,000**	**378,000**
046102- A130	Transport			130,000	180,000	186,000
046102- A131	Machinery and Equipment			30,000	50,000	52,000
046102- A132	Furniture and Fixture			50,000	80,000	83,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
046102- A137	Computer Equipment			50,000	50,000	52,000
046102- A138	General			5,000	5,000	5,000
Total-	**DSPS CHAKWAL**			**9,415,000**	**16,904,000**	**8,774,000**
DG8895	**DERA GAZI KHAN GPO**					
046102- A03	**Operating Expenses**			**2,490,000**	**2,240,000**	**2,010,000**
046102- A032	Communications			210,000	210,000	150,000
046102- A033	Utilities			930,000	780,000	640,000
046102- A038	Travel & Transportation			1,130,000	1,030,000	1,070,000
046102- A039	General			220,000	220,000	150,000
046102- A04	**Employees Retirement Benefits**				**711,000**	
046102- A041	Pension				711,000	
046102- A13	**Repairs and Maintenance**			**225,000**	**225,000**	**175,000**
046102- A130	Transport			90,000	90,000	50,000
046102- A131	Machinery and Equipment			60,000	60,000	50,000
046102- A132	Furniture and Fixture			40,000	40,000	40,000
046102- A137	Computer Equipment			30,000	30,000	30,000
046102- A138	General			5,000	5,000	5,000
Total-	**DERA GAZI KHAN GPO**			**2,715,000**	**3,176,000**	**2,185,000**
DG8996	**DSPS DG KHAN**					
046102- A03	**Operating Expenses**			**15,780,000**	**7,405,000**	**10,430,000**
046102- A032	Communications			500,000	350,000	250,000
046102- A033	Utilities			1,240,000	1,040,000	850,000
046102- A034	Occupancy Costs			1,200,000	1,200,000	600,000
046102- A038	Travel & Transportation			12,400,000	4,575,000	8,500,000
046102- A039	General			440,000	240,000	230,000
046102- A04	**Employees Retirement Benefits**				**2,271,000**	
046102- A041	Pension				2,271,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**907,000**	
046102- A052	Grants Domestic				907,000	
046102- A13	**Repairs and Maintenance**			**205,000**	**205,000**	**185,000**
046102- A130	Transport			70,000	70,000	50,000
046102- A131	Machinery and Equipment			60,000	60,000	50,000
046102- A132	Furniture and Fixture			50,000	50,000	40,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
046102- A137	Computer Equipment			20,000	20,000	40,000
046102- A138	General			5,000	5,000	5,000
Total-	**DSPS DG KHAN**			**15,985,000**	**10,788,000**	**10,615,000**
FD8895 FAISALABAD GPO						
046102- A03	**Operating Expenses**			**17,295,000**	**13,995,000**	**14,486,000**
046102- A031	Fees			30,000	30,000	31,000
046102- A032	Communications			1,200,000	800,000	828,000
046102- A033	Utilities			5,015,000	4,515,000	4,674,000
046102- A034	Occupancy Costs			1,250,000	1,250,000	1,294,000
046102- A038	Travel & Transportation			8,090,000	6,090,000	6,303,000
046102- A039	General			1,710,000	1,310,000	1,356,000
046102- A05	**Grants, Subsidies and Write off Loans**				**9,830,000**	
046102- A052	Grants Domestic				9,830,000	
046102- A13	**Repairs and Maintenance**			**1,260,000**	**1,260,000**	**1,303,000**
046102- A130	Transport			750,000	750,000	776,000
046102- A131	Machinery and Equipment			150,000	150,000	155,000
046102- A132	Furniture and Fixture			150,000	150,000	155,000
046102- A137	Computer Equipment			200,000	200,000	207,000
046102- A138	General			10,000	10,000	10,000
Total-	**FAISALABAD GPO**			**18,555,000**	**25,085,000**	**15,789,000**
FD8996 DSPS FAISALABAD						
046102- A03	**Operating Expenses**			**13,690,000**	**11,020,000**	**11,336,000**
046102- A032	Communications			1,200,000	700,000	725,000
046102- A033	Utilities			1,610,000	1,110,000	1,258,000
046102- A034	Occupancy Costs			1,500,000	1,500,000	1,553,000
046102- A038	Travel & Transportation			6,280,000	6,110,000	7,172,000
046102- A039	General			3,100,000	1,600,000	628,000
046102- A04	**Employees Retirement Benefits**				**1,299,000**	
046102- A041	Pension				1,299,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**990,000**	
046102- A052	Grants Domestic				990,000	
046102- A13	**Repairs and Maintenance**			**405,000**	**405,000**	**498,000**
046102- A130	Transport			130,000	130,000	200,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
046102- A131	Machinery and Equipment			50,000	50,000	60,000
046102- A132	Furniture and Fixture			60,000	60,000	62,000
046102- A137	Computer Equipment			160,000	160,000	166,000
046102- A138	General			5,000	5,000	10,000
Total-	**DSPS FAISALABAD**			**14,095,000**	**13,714,000**	**11,834,000**
FD8997 DS MST F DIVISION FAISALABAD.						
046102- A03	**Operating Expenses**			**7,970,000**	**4,100,000**	**4,245,000**
046102- A032	Communications			350,000	350,000	362,000
046102- A033	Utilities			1,765,000	1,065,000	1,104,000
046102- A034	Occupancy Costs			420,000	420,000	435,000
046102- A038	Travel & Transportation			2,025,000	1,855,000	1,920,000
046102- A039	General			3,410,000	410,000	424,000
046102- A04	**Employees Retirement Benefits**				**768,000**	
046102- A041	Pension				768,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**2,529,000**	
046102- A052	Grants Domestic				2,529,000	
046102- A13	**Repairs and Maintenance**			**430,000**	**430,000**	**445,000**
046102- A130	Transport			150,000	150,000	155,000
046102- A131	Machinery and Equipment			70,000	70,000	72,000
046102- A132	Furniture and Fixture			100,000	100,000	104,000
046102- A137	Computer Equipment			100,000	100,000	104,000
046102- A138	General			10,000	10,000	10,000
Total-	**DS MST F DIVISION FAISALABAD.**			**8,400,000**	**7,827,000**	**4,690,000**
GA8895 GUJRANWALA GPO						
046102- A03	**Operating Expenses**			**8,896,000**	**7,396,000**	**7,191,000**
046102- A032	Communications			430,000	430,000	445,000
046102- A033	Utilities			2,230,000	1,730,000	1,791,000
046102- A034	Occupancy Costs			450,000	450,000	466,000
046102- A038	Travel & Transportation			3,416,000	3,116,000	3,226,000
046102- A039	General			2,370,000	1,670,000	1,263,000
046102- A04	**Employees Retirement Benefits**				**2,215,000**	
046102- A041	Pension				2,215,000	
046102- A13	**Repairs and Maintenance**			**370,000**	**370,000**	**382,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
046102- A130	Transport			160,000	160,000	166,000
046102- A131	Machinery and Equipment			70,000	70,000	72,000
046102- A132	Furniture and Fixture			65,000	65,000	67,000
046102- A137	Computer Equipment			70,000	70,000	72,000
046102- A138	General			5,000	5,000	5,000
Total-	**GUJRANWALA GPO**			**9,266,000**	**9,981,000**	**7,573,000**
GA8996 DSPS GUJRANWALA						
046102- A03	**Operating Expenses**			**11,020,000**	**8,370,000**	**8,145,000**
046102- A032	Communications			200,000	200,000	207,000
046102- A033	Utilities			1,340,000	840,000	869,000
046102- A034	Occupancy Costs			2,000,000	2,000,000	2,070,000
046102- A038	Travel & Transportation			4,420,000	4,120,000	4,264,000
046102- A039	General			3,060,000	1,210,000	735,000
046102- A04	**Employees Retirement Benefits**				**3,277,000**	
046102- A041	Pension				3,277,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**5,900,000**	
046102- A052	Grants Domestic				5,900,000	
046102- A13	**Repairs and Maintenance**			**350,000**	**350,000**	**362,000**
046102- A130	Transport			110,000	110,000	114,000
046102- A131	Machinery and Equipment			110,000	110,000	114,000
046102- A132	Furniture and Fixture			65,000	65,000	67,000
046102- A137	Computer Equipment			65,000	65,000	67,000
Total-	**DSPS GUJRANWALA**			**11,370,000**	**17,897,000**	**8,507,000**
GT8895 GUJRAT GPO						
046102- A03	**Operating Expenses**			**3,586,000**	**3,484,000**	**3,815,000**
046102- A032	Communications			305,000	225,000	388,000
046102- A033	Utilities			1,652,000	1,640,000	1,709,000
046102- A034	Occupancy Costs			250,000	210,000	259,000
046102- A038	Travel & Transportation			1,149,000	1,079,000	1,117,000
046102- A039	General			230,000	330,000	342,000
046102- A04	**Employees Retirement Benefits**				**1,139,000**	
046102- A041	Pension				1,139,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**35,000**	

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
046102- A053	Write Off Loans / Advances				35,000	
046102- A13	**Repairs and Maintenance**			**550,000**	**852,000**	**672,000**
046102- A130	Transport			200,000	250,000	207,000
046102- A131	Machinery and Equipment			170,000	370,000	279,000
046102- A132	Furniture and Fixture			70,000	122,000	72,000
046102- A137	Computer Equipment			100,000	100,000	104,000
046102- A138	General			10,000	10,000	10,000
Total-	**GUJRAT GPO**			**4,136,000**	**5,510,000**	**4,487,000**
GT8996 DSPS GUJRAT						
046102- A03	**Operating Expenses**			**7,105,000**	**6,702,000**	**6,214,000**
046102- A032	Communications			450,000	650,000	673,000
046102- A033	Utilities			1,815,000	1,782,000	1,845,000
046102- A034	Occupancy Costs			550,000	530,000	549,000
046102- A038	Travel & Transportation			3,010,000	2,760,000	2,857,000
046102- A039	General			1,280,000	980,000	290,000
046102- A04	**Employees Retirement Benefits**				**1,742,000**	
046102- A041	Pension				1,742,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**109,000**	
046102- A053	Write Off Loans / Advances				109,000	
046102- A13	**Repairs and Maintenance**			**335,000**	**335,000**	**347,000**
046102- A130	Transport			200,000	200,000	207,000
046102- A131	Machinery and Equipment			50,000	50,000	52,000
046102- A132	Furniture and Fixture			50,000	50,000	52,000
046102- A137	Computer Equipment			30,000	30,000	31,000
046102- A138	General			5,000	5,000	5,000
Total-	**DSPS GUJRAT**			**7,440,000**	**8,888,000**	**6,561,000**
JG8895 JHANG GPO						
046102- A03	**Operating Expenses**			**3,910,000**	**3,560,000**	**3,685,000**
046102- A032	Communications			235,000	235,000	243,000
046102- A033	Utilities			1,220,000	1,220,000	1,263,000
046102- A038	Travel & Transportation			1,680,000	1,460,000	1,511,000
046102- A039	General			775,000	645,000	668,000
046102- A04	**Employees Retirement Benefits**				**1,912,000**	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A041	Pension				1,912,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**700,000**	
046102- A052	Grants Domestic				600,000	
046102- A053	Write Off Loans / Advances				100,000	
046102- A13	**Repairs and Maintenance**			**365,000**	**365,000**	**378,000**
046102- A130	Transport			100,000	100,000	104,000
046102- A131	Machinery and Equipment			100,000	100,000	104,000
046102- A132	Furniture and Fixture			70,000	70,000	72,000
046102- A137	Computer Equipment			90,000	90,000	93,000
046102- A138	General			5,000	5,000	5,000
Total-	**JHANG GPO**			**4,275,000**	**6,537,000**	**4,063,000**
JG8996 DSPS JHANG						
046102- A03	**Operating Expenses**			**8,560,000**	**7,930,000**	**8,209,000**
046102- A031	Fees			100,000	100,000	104,000
046102- A032	Communications			500,000	500,000	518,000
046102- A033	Utilities			1,680,000	1,480,000	1,532,000
046102- A034	Occupancy Costs			1,250,000	1,250,000	1,294,000
046102- A038	Travel & Transportation			4,060,000	3,860,000	3,995,000
046102- A039	General			970,000	740,000	766,000
046102- A04	**Employees Retirement Benefits**				**3,882,000**	
046102- A041	Pension				3,882,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**12,800,000**	
046102- A052	Grants Domestic				12,800,000	
046102- A13	**Repairs and Maintenance**			**210,000**	**210,000**	**217,000**
046102- A130	Transport			70,000	70,000	72,000
046102- A131	Machinery and Equipment			40,000	40,000	41,000
046102- A132	Furniture and Fixture			50,000	50,000	52,000
046102- A137	Computer Equipment			50,000	50,000	52,000
Total-	**DSPS JHANG**			**8,770,000**	**24,822,000**	**8,426,000**
JM8895 JHELUM GPO						
046102- A03	**Operating Expenses**			**3,090,000**	**3,360,000**	**3,478,000**
046102- A032	Communications			300,000	380,000	393,000
046102- A033	Utilities			1,440,000	1,625,000	1,682,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A034	Occupancy Costs			100,000	155,000	161,000
046102- A038	Travel & Transportation			1,100,000	1,050,000	1,087,000
046102- A039	General			150,000	150,000	155,000
046102- A04	**Employees Retirement Benefits**				**1,390,000**	
046102- A041	Pension				1,390,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**124,000**	
046102- A053	Write Off Loans / Advances				124,000	
046102- A13	**Repairs and Maintenance**			**225,000**	**225,000**	**233,000**
046102- A130	Transport			100,000	100,000	104,000
046102- A131	Machinery and Equipment			60,000	60,000	62,000
046102- A132	Furniture and Fixture			30,000	30,000	31,000
046102- A137	Computer Equipment			30,000	30,000	31,000
046102- A138	General			5,000	5,000	5,000
Total-	**JHELUM GPO**			**3,315,000**	**5,099,000**	**3,711,000**
JM8996 DSPS JHELUM						
046102- A03	**Operating Expenses**			**4,700,000**	**5,700,000**	**5,900,000**
046102- A032	Communications			400,000	600,000	621,000
046102- A033	Utilities			1,720,000	1,700,000	1,781,000
046102- A034	Occupancy Costs			1,000,000	1,300,000	1,346,000
046102- A038	Travel & Transportation			1,430,000	1,930,000	1,997,000
046102- A039	General			150,000	170,000	155,000
046102- A04	**Employees Retirement Benefits**				**2,709,000**	
046102- A041	Pension				2,709,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**152,000**	
046102- A052	Grants Domestic				24,000	
046102- A053	Write Off Loans / Advances				128,000	
046102- A13	**Repairs and Maintenance**			**190,000**	**340,000**	**352,000**
046102- A130	Transport			80,000	80,000	83,000
046102- A131	Machinery and Equipment			50,000	200,000	207,000
046102- A132	Furniture and Fixture			40,000	40,000	41,000
046102- A137	Computer Equipment			20,000	20,000	21,000
Total-	**DSPS JHELUM**			**4,890,000**	**8,901,000**	**6,252,000**

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
KB8895 KHUSHAB GPO						
046102- A03	**Operating Expenses**			**1,820,000**	**1,818,000**	**1,800,000**
046102- A032	Communications			130,000	165,000	145,000
046102- A033	Utilities			860,000	869,000	900,000
046102- A038	Travel & Transportation			600,000	580,000	600,000
046102- A039	General			230,000	204,000	155,000
046102- A04	**Employees Retirement Benefits**				**752,000**	
046102- A041	Pension				752,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**150,000**	
046102- A053	Write Off Loans / Advances				150,000	
046102- A13	**Repairs and Maintenance**			**490,000**	**575,000**	**594,000**
046102- A130	Transport			250,000	270,000	279,000
046102- A131	Machinery and Equipment			70,000	90,000	93,000
046102- A132	Furniture and Fixture			60,000	80,000	83,000
046102- A137	Computer Equipment			100,000	125,000	129,000
046102- A138	General			10,000	10,000	10,000
Total-	**KHUSHAB GPO**			**2,310,000**	**3,295,000**	**2,394,000**
KS8895 KASUR GPO						
046102- A03	**Operating Expenses**			**1,730,000**	**1,670,000**	**1,730,000**
046102- A032	Communications			100,000	100,000	104,000
046102- A033	Utilities			710,000	710,000	735,000
046102- A038	Travel & Transportation			520,000	460,000	476,000
046102- A039	General			400,000	400,000	415,000
046102- A04	**Employees Retirement Benefits**				**666,000**	
046102- A041	Pension				666,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
046102- A052	Grants Domestic				800,000	
046102- A13	**Repairs and Maintenance**			**140,000**	**140,000**	**145,000**
046102- A131	Machinery and Equipment			50,000	50,000	52,000
046102- A132	Furniture and Fixture			50,000	50,000	52,000
046102- A137	Computer Equipment			40,000	40,000	41,000
Total-	**KASUR GPO**			**1,870,000**	**3,276,000**	**1,875,000**
KS9902 DSPS LAHORE DIVISION KASUR						
046102- A03	**Operating Expenses**			**12,200,000**	**9,000,000**	**9,317,000**

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
046102- A031	Fees			800,000	800,000	828,000
046102- A032	Communications			350,000	350,000	362,000
046102- A033	Utilities			1,270,000	1,070,000	1,108,000
046102- A034	Occupancy Costs			1,500,000	1,500,000	1,553,000
046102- A038	Travel & Transportation			6,210,000	4,710,000	4,876,000
046102- A039	General			2,070,000	570,000	590,000
046102- A04	**Employees Retirement Benefits**				**1,452,000**	
046102- A041	Pension				1,452,000	
046102- A13	**Repairs and Maintenance**			**230,000**	**230,000**	**238,000**
046102- A130	Transport			60,000	60,000	62,000
046102- A131	Machinery and Equipment			50,000	50,000	52,000
046102- A132	Furniture and Fixture			60,000	60,000	62,000
046102- A137	Computer Equipment			60,000	60,000	62,000
Total-	**DSPS LAHORE DIVISION KASUR**			**12,430,000**	**10,682,000**	**9,555,000**
KW8895 KHANEWAL GPO						
046102- A03	**Operating Expenses**			**1,660,000**	**1,660,000**	**1,306,000**
046102- A032	Communications			260,000	260,000	76,000
046102- A033	Utilities			760,000	760,000	510,000
046102- A038	Travel & Transportation			480,000	480,000	620,000
046102- A039	General			160,000	160,000	100,000
046102- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**160,000**
046102- A130	Transport			50,000	50,000	40,000
046102- A131	Machinery and Equipment			50,000	50,000	40,000
046102- A132	Furniture and Fixture			50,000	50,000	40,000
046102- A137	Computer Equipment			50,000	50,000	40,000
Total-	**KHANEWAL GPO**			**1,860,000**	**1,860,000**	**1,466,000**
LO7996 PMG LAHORE						
046102- A01	**Employees Related Expenses**			**12,000,000**	**12,000,000**	**10,000,000**
046102- A012	Allowances			12,000,000	12,000,000	10,000,000
046102- A012-2	Other Allowances (Excluding TA)			(12,000,000)	(12,000,000)	(10,000,000)
046102- A03	**Operating Expenses**			**271,490,000**	**271,848,000**	**246,769,000**
046102- A032	Communications			1,210,000	1,210,000	1,252,000
046102- A033	Utilities			15,200,000	19,200,000	19,873,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A034	Occupancy Costs			31,060,000	31,060,000	32,147,000
046102- A038	Travel & Transportation			10,040,000	11,040,000	81,427,000
046102- A039	General			213,980,000	209,338,000	112,070,000
046102- A04	**Employees Retirement Benefits**			**5,000,000**	**31,947,000**	**5,000,000**
046102- A041	Pension			5,000,000	31,947,000	5,000,000
046102- A05	**Grants, Subsidies and Write off Loans**				**4,263,000**	
046102- A052	Grants Domestic				4,263,000	
046102- A13	**Repairs and Maintenance**			**7,570,000**	**7,870,000**	**8,147,000**
046102- A130	Transport			1,250,000	1,250,000	1,294,000
046102- A131	Machinery and Equipment			820,000	820,000	849,000
046102- A132	Furniture and Fixture			620,000	620,000	642,000
046102- A133	Buildings and Structure			4,000,000	4,300,000	4,452,000
046102- A137	Computer Equipment			810,000	810,000	838,000
046102- A138	General			70,000	70,000	72,000
Total-	**PMG LAHORE**			**296,060,000**	**327,928,000**	**269,916,000**
LO8905 DS MST ÔLÖ DIVISION LAHORE.						
046102- A03	**Operating Expenses**			**37,838,000**	**36,528,000**	**37,809,000**
046102- A032	Communications			650,000	650,000	673,000
046102- A033	Utilities			3,000,000	2,500,000	2,589,000
046102- A034	Occupancy Costs			29,788,000	29,788,000	30,831,000
046102- A038	Travel & Transportation			1,800,000	1,740,000	1,801,000
046102- A039	General			2,600,000	1,850,000	1,915,000
046102- A04	**Employees Retirement Benefits**				**8,768,000**	
046102- A041	Pension				8,768,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**20,767,000**	
046102- A052	Grants Domestic				20,767,000	
046102- A13	**Repairs and Maintenance**			**800,000**	**800,000**	**828,000**
046102- A130	Transport			300,000	300,000	311,000
046102- A131	Machinery and Equipment			150,000	150,000	155,000
046102- A132	Furniture and Fixture			150,000	150,000	155,000
046102- A137	Computer Equipment			200,000	200,000	207,000
Total-	**DS MST ÔLÖ DIVISION LAHORE.**			**38,638,000**	**66,863,000**	**38,637,000**

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
LO8906 CONTROLLER B.C.O. LAHORE.						
046102- A03	**Operating Expenses**			**1,775,000**	**1,775,000**	**1,838,000**
046102- A032	Communications			20,000	20,000	21,000
046102- A033	Utilities			110,000	110,000	114,000
046102- A034	Occupancy Costs			1,195,000	1,195,000	1,237,000
046102- A038	Travel & Transportation			330,000	330,000	342,000
046102- A039	General			120,000	120,000	124,000
046102- A04	**Employees Retirement Benefits**				**580,000**	
046102- A041	Pension				580,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**134,000**	
046102- A052	Grants Domestic				134,000	
046102- A13	**Repairs and Maintenance**			**90,000**	**90,000**	**94,000**
046102- A131	Machinery and Equipment			20,000	20,000	21,000
046102- A132	Furniture and Fixture			50,000	50,000	52,000
046102- A137	Computer Equipment			20,000	20,000	21,000
Total-	**CONTROLLER B.C.O. LAHORE.**			**1,865,000**	**2,579,000**	**1,932,000**
LO8907 ASSISTANT DIRECTOR ZONAL STAMP STORE						
046102- A03	**Operating Expenses**			**2,264,000**	**2,264,000**	**2,345,000**
046102- A032	Communications			50,000	50,000	52,000
046102- A034	Occupancy Costs			2,104,000	2,104,000	2,178,000
046102- A038	Travel & Transportation			40,000	40,000	42,000
046102- A039	General			70,000	70,000	73,000
046102- A13	**Repairs and Maintenance**			**77,000**	**77,000**	**80,000**
046102- A131	Machinery and Equipment			12,000	12,000	12,000
046102- A132	Furniture and Fixture			50,000	50,000	52,000
046102- A137	Computer Equipment			15,000	15,000	16,000
Total-	**ASSISTANT DIRECTOR ZONAL STAMP STORE**			**2,341,000**	**2,341,000**	**2,425,000**
LO8908 PRINCIPAL PTC LAHORE						
046102- A03	**Operating Expenses**			**2,804,000**	**2,654,000**	**2,748,000**
046102- A032	Communications			100,000	100,000	104,000
046102- A033	Utilities			500,000	350,000	363,000
046102- A034	Occupancy Costs			1,714,000	1,714,000	1,774,000
046102- A038	Travel & Transportation			230,000	230,000	238,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
046102- A039	General			260,000	260,000	269,000
046102- A13	**Repairs and Maintenance**			**175,000**	**175,000**	**182,000**
046102- A130	Transport			80,000	80,000	83,000
046102- A131	Machinery and Equipment			20,000	20,000	21,000
046102- A132	Furniture and Fixture			50,000	50,000	52,000
046102- A137	Computer Equipment			25,000	25,000	26,000
Total-	**PRINCIPAL PTC LAHORE**			**2,979,000**	**2,829,000**	**2,930,000**
LO8917 DSPS WEST LAHORE						
046102- A03	**Operating Expenses**			**22,801,000**	**21,501,000**	**22,256,000**
046102- A032	Communications			600,000	600,000	621,000
046102- A033	Utilities			1,990,000	1,690,000	1,750,000
046102- A034	Occupancy Costs			14,176,000	14,176,000	14,672,000
046102- A038	Travel & Transportation			3,915,000	3,315,000	3,432,000
046102- A039	General			2,120,000	1,720,000	1,781,000
046102- A04	**Employees Retirement Benefits**				**5,203,000**	
046102- A041	Pension				5,203,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**1,604,000**	
046102- A052	Grants Domestic				1,604,000	
046102- A13	**Repairs and Maintenance**			**415,000**	**415,000**	**430,000**
046102- A130	Transport			90,000	90,000	93,000
046102- A131	Machinery and Equipment			120,000	120,000	124,000
046102- A132	Furniture and Fixture			100,000	100,000	104,000
046102- A137	Computer Equipment			100,000	100,000	104,000
046102- A138	General			5,000	5,000	5,000
Total-	**DSPS WEST LAHORE**			**23,216,000**	**28,723,000**	**22,686,000**
LO8996 PMG PUNJAB PROVINCE LAHORE						
046102- A03	**Operating Expenses**			**3,330,000**	**3,080,000**	**3,188,000**
046102- A032	Communications			150,000	150,000	156,000
046102- A038	Travel & Transportation			2,910,000	2,660,000	2,753,000
046102- A039	General			270,000	270,000	279,000
046102- A13	**Repairs and Maintenance**			**625,000**	**625,000**	**647,000**
046102- A130	Transport			320,000	320,000	331,000
046102- A131	Machinery and Equipment			160,000	160,000	166,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
046102- A132	Furniture and Fixture			90,000	90,000	93,000
046102- A137	Computer Equipment			50,000	50,000	52,000
046102- A138	General			5,000	5,000	5,000
Total-	**PMG PUNJAB PROVINCE LAHORE**			**3,955,000**	**3,705,000**	**3,835,000**
LO8997 LAHORE GPO						
046102- A03	**Operating Expenses**			**59,340,000**	**50,497,000**	**52,259,000**
046102- A032	Communications			500,000	500,000	518,000
046102- A033	Utilities			22,650,000	13,200,000	13,663,000
046102- A034	Occupancy Costs			27,380,000	27,380,000	28,338,000
046102- A038	Travel & Transportation			3,750,000	6,150,000	6,366,000
046102- A039	General			5,060,000	3,267,000	3,374,000
046102- A04	**Employees Retirement Benefits**				**16,102,000**	
046102- A041	Pension				16,102,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**11,240,000**	
046102- A052	Grants Domestic				10,730,000	
046102- A053	Write Off Loans / Advances				510,000	
046102- A13	**Repairs and Maintenance**			**1,815,000**	**2,365,000**	**2,449,000**
046102- A130	Transport			400,000	400,000	414,000
046102- A131	Machinery and Equipment			800,000	800,000	828,000
046102- A132	Furniture and Fixture			300,000	850,000	880,000
046102- A137	Computer Equipment			300,000	300,000	311,000
046102- A138	General			15,000	15,000	16,000
Total-	**LAHORE GPO**			**61,155,000**	**80,204,000**	**54,708,000**
LO8998 DSPS NORTH LAHORE						
046102- A03	**Operating Expenses**			**23,870,000**	**21,970,000**	**22,739,000**
046102- A032	Communications			700,000	700,000	724,000
046102- A033	Utilities			1,560,000	1,260,000	1,304,000
046102- A034	Occupancy Costs			14,370,000	14,370,000	14,873,000
046102- A038	Travel & Transportation			4,110,000	3,510,000	3,633,000
046102- A039	General			3,130,000	2,130,000	2,205,000
046102- A04	**Employees Retirement Benefits**				**3,847,000**	
046102- A041	Pension				3,847,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**5,375,000**	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
046102- A052	Grants Domestic				5,375,000	
046102- A13	**Repairs and Maintenance**			**400,000**	**400,000**	**414,000**
046102- A130	Transport			125,000	125,000	129,000
046102- A131	Machinery and Equipment			80,000	80,000	83,000
046102- A132	Furniture and Fixture			100,000	100,000	104,000
046102- A137	Computer Equipment			90,000	90,000	93,000
046102- A138	General			5,000	5,000	5,000
Total-	**DSPS NORTH LAHORE**			**24,270,000**	**31,592,000**	**23,153,000**
LO8999 DSPS SOUTH LAHORE						
046102- A03	**Operating Expenses**			**23,908,000**	**21,908,000**	**22,676,000**
046102- A032	Communications			550,000	550,000	570,000
046102- A033	Utilities			2,490,000	1,990,000	2,059,000
046102- A034	Occupancy Costs			13,548,000	13,548,000	14,022,000
046102- A038	Travel & Transportation			3,870,000	3,170,000	3,282,000
046102- A039	General			3,450,000	2,650,000	2,743,000
046102- A04	**Employees Retirement Benefits**				**4,321,000**	
046102- A041	Pension				4,321,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**12,700,000**	
046102- A052	Grants Domestic				12,700,000	
046102- A13	**Repairs and Maintenance**			**345,000**	**345,000**	**356,000**
046102- A130	Transport			200,000	200,000	207,000
046102- A131	Machinery and Equipment			60,000	60,000	62,000
046102- A132	Furniture and Fixture			10,000	10,000	10,000
046102- A137	Computer Equipment			70,000	70,000	72,000
046102- A138	General			5,000	5,000	5,000
Total-	**DSPS SOUTH LAHORE**			**24,253,000**	**39,274,000**	**23,032,000**
LO9093 PAKISTAN POST OFFICE DEPARTMENT ERE						
046102- A01	**Employees Related Expenses**			**18,822,783,000**	**19,521,559,000**	**19,601,704,000**
046102- A011	Pay	24697	23985	9,230,794,000	9,230,794,000	8,360,104,000
046102- A011-1	Pay of Officers	(717)	(729)	(553,381,000)	(553,381,000)	(535,754,000)
046102- A011-2	Pay of Other Staff	(23980)	(23256)	(8,677,413,000)	(8,677,413,000)	(7,824,350,000)
046102- A012	Allowances			9,591,989,000	10,290,765,000	11,241,600,000
046102- A012-1	Regular Allowances			(9,581,589,000)	(10,147,365,000)	(11,234,300,000)

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
046102- A012-2	Other Allowances (Excluding TA)			(10,400,000)	(143,400,000)	(7,300,000)
Total-	**PAKISTAN POST OFFICE DEPARTMENT ERE**			**18,822,783,000**	**19,521,559,000**	**19,601,704,000**
LO9901 LAHORE CANTT GPO						
046102- A03	**Operating Expenses**			**11,016,000**	**10,616,000**	**10,988,000**
046102- A032	Communications			250,000	250,000	259,000
046102- A033	Utilities			1,810,000	1,810,000	1,873,000
046102- A034	Occupancy Costs			5,996,000	5,996,000	6,206,000
046102- A038	Travel & Transportation			2,240,000	1,940,000	2,008,000
046102- A039	General			720,000	620,000	642,000
046102- A04	**Employees Retirement Benefits**				**3,116,000**	
046102- A041	Pension				3,116,000	
046102- A13	**Repairs and Maintenance**			**225,000**	**225,000**	**233,000**
046102- A131	Machinery and Equipment			50,000	50,000	52,000
046102- A132	Furniture and Fixture			100,000	100,000	104,000
046102- A137	Computer Equipment			70,000	70,000	72,000
046102- A138	General			5,000	5,000	5,000
Total-	**LAHORE CANTT GPO**			**11,241,000**	**13,957,000**	**11,221,000**
LO9903 CONTROLLER EP LAHORE GPO						
046102- A03	**Operating Expenses**			**12,391,000**	**11,191,000**	**11,583,000**
046102- A032	Communications			300,000	300,000	311,000
046102- A033	Utilities			20,000	20,000	21,000
046102- A034	Occupancy Costs			6,491,000	6,491,000	6,718,000
046102- A038	Travel & Transportation			4,430,000	3,230,000	3,343,000
046102- A039	General			1,150,000	1,150,000	1,190,000
046102- A04	**Employees Retirement Benefits**				**681,000**	
046102- A041	Pension				681,000	
046102- A13	**Repairs and Maintenance**			**460,000**	**460,000**	**477,000**
046102- A130	Transport			170,000	170,000	176,000
046102- A131	Machinery and Equipment			90,000	90,000	93,000
046102- A132	Furniture and Fixture			100,000	100,000	104,000
046102- A137	Computer Equipment			100,000	100,000	104,000
Total-	**CONTROLLER EP LAHORE GPO**			**12,851,000**	**12,332,000**	**12,060,000**

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
LO9904 CONTROLLER FOREIGN POST LAHORE.						
046102- A03	**Operating Expenses**			**7,457,000**	**7,417,000**	**7,676,000**
046102- A032	Communications			150,000	150,000	155,000
046102- A033	Utilities			80,000	80,000	83,000
046102- A034	Occupancy Costs			5,497,000	5,497,000	5,689,000
046102- A038	Travel & Transportation			540,000	500,000	517,000
046102- A039	General			1,190,000	1,190,000	1,232,000
046102- A04	**Employees Retirement Benefits**				**711,000**	
046102- A041	Pension				711,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**634,000**	
046102- A052	Grants Domestic				634,000	
046102- A13	**Repairs and Maintenance**			**375,000**	**375,000**	**389,000**
046102- A130	Transport			100,000	100,000	104,000
046102- A131	Machinery and Equipment			80,000	80,000	83,000
046102- A132	Furniture and Fixture			100,000	100,000	104,000
046102- A137	Computer Equipment			90,000	90,000	93,000
046102- A138	General			5,000	5,000	5,000
Total-	**CONTROLLER FOREIGN POST LAHORE.**			**7,832,000**	**9,137,000**	**8,065,000**
LY8895 LAYYAH GPO						
046102- A03	**Operating Expenses**			**1,370,000**	**1,370,000**	**1,095,000**
046102- A032	Communications			125,000	125,000	50,000
046102- A033	Utilities			680,000	680,000	455,000
046102- A038	Travel & Transportation			435,000	435,000	490,000
046102- A039	General			130,000	130,000	100,000
046102- A04	**Employees Retirement Benefits**				**564,000**	
046102- A041	Pension				564,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
046102- A052	Grants Domestic				800,000	
046102- A13	**Repairs and Maintenance**			**70,000**	**70,000**	**70,000**
046102- A131	Machinery and Equipment			30,000	30,000	20,000
046102- A132	Furniture and Fixture			20,000	20,000	20,000
046102- A137	Computer Equipment			20,000	20,000	30,000
Total-	**LAYYAH GPO**			**1,440,000**	**2,804,000**	**1,165,000**

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MB8895 MANDI BAHAUDDIN GPO						
046102- A03	**Operating Expenses**			**1,580,000**	**1,859,000**	**1,915,000**
046102- A032	Communications			150,000	133,000	207,000
046102- A033	Utilities			760,000	910,000	942,000
046102- A038	Travel & Transportation			400,000	420,000	435,000
046102- A039	General			270,000	396,000	331,000
046102- A13	**Repairs and Maintenance**			**305,000**	**425,000**	**440,000**
046102- A131	Machinery and Equipment			150,000	150,000	155,000
046102- A132	Furniture and Fixture			100,000	150,000	155,000
046102- A137	Computer Equipment			50,000	100,000	104,000
046102- A138	General			5,000	25,000	26,000
Total-	**MANDI BAHAUDDIN GPO**			**1,885,000**	**2,284,000**	**2,355,000**
MB8996 DSPS MANDI BAHAUDDIN						
046102- A03	**Operating Expenses**			**4,000,000**	**4,142,000**	**4,289,000**
046102- A031	Fees			200,000	200,000	207,000
046102- A032	Communications			250,000	550,000	569,000
046102- A033	Utilities			650,000	832,000	862,000
046102- A034	Occupancy Costs			500,000	700,000	725,000
046102- A038	Travel & Transportation			1,750,000	1,710,000	1,771,000
046102- A039	General			650,000	150,000	155,000
046102- A04	**Employees Retirement Benefits**				**2,975,000**	
046102- A041	Pension				2,975,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**4,500,000**	
046102- A052	Grants Domestic				4,500,000	
046102- A13	**Repairs and Maintenance**			**225,000**	**225,000**	**234,000**
046102- A130	Transport			100,000	100,000	104,000
046102- A131	Machinery and Equipment			50,000	50,000	52,000
046102- A132	Furniture and Fixture			50,000	50,000	52,000
046102- A137	Computer Equipment			20,000	20,000	21,000
046102- A138	General			5,000	5,000	5,000
Total-	**DSPS MANDI BAHAUDDIN**			**4,225,000**	**11,842,000**	**4,523,000**

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
MH8895 MUZAFFARGARH GPO						
046102- A03	**Operating Expenses**			**1,860,000**	**1,690,000**	**1,465,000**
046102- A032	Communications			130,000	130,000	85,000
046102- A033	Utilities			870,000	770,000	500,000
046102- A038	Travel & Transportation			650,000	580,000	750,000
046102- A039	General			210,000	210,000	130,000
046102- A13	**Repairs and Maintenance**			**150,000**	**150,000**	**150,000**
046102- A130	Transport			70,000	70,000	50,000
046102- A131	Machinery and Equipment			40,000	40,000	40,000
046102- A132	Furniture and Fixture			20,000	20,000	20,000
046102- A137	Computer Equipment			20,000	20,000	40,000
Total-	**MUZAFFARGARH GPO**			**2,010,000**	**1,840,000**	**1,615,000**
MH8996 DSPS MUZAFFARGARH						
046102- A03	**Operating Expenses**			**5,020,000**	**4,520,000**	**6,480,000**
046102- A032	Communications			220,000	220,000	80,000
046102- A033	Utilities			1,000,000	850,000	510,000
046102- A034	Occupancy Costs			1,000,000	1,000,000	700,000
046102- A038	Travel & Transportation			2,350,000	2,200,000	5,040,000
046102- A039	General			450,000	250,000	150,000
046102- A04	**Employees Retirement Benefits**				**2,164,000**	
046102- A041	Pension				2,164,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**2,100,000**	
046102- A052	Grants Domestic				2,100,000	
046102- A13	**Repairs and Maintenance**			**220,000**	**220,000**	**170,000**
046102- A130	Transport			100,000	100,000	50,000
046102- A131	Machinery and Equipment			50,000	50,000	40,000
046102- A132	Furniture and Fixture			50,000	50,000	40,000
046102- A137	Computer Equipment			20,000	20,000	40,000
Total-	**DSPS MUZAFFARGARH**			**5,240,000**	**9,004,000**	**6,650,000**
MI8895 MIANWALI GPO						
046102- A03	**Operating Expenses**			**3,660,000**	**3,725,000**	**3,598,000**
046102- A032	Communications			200,000	225,000	233,000
046102- A033	Utilities			1,550,000	1,550,000	1,605,000
046102- A038	Travel & Transportation			1,310,000	1,250,000	1,294,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A039	General			600,000	700,000	466,000
046102- A05	**Grants, Subsidies and Write off Loans**				**2,031,000**	
046102- A052	Grants Domestic				2,020,000	
046102- A053	Write Off Loans / Advances				11,000	
046102- A13	**Repairs and Maintenance**			**410,000**	**560,000**	**579,000**
046102- A130	Transport			50,000	50,000	52,000
046102- A131	Machinery and Equipment			150,000	200,000	207,000
046102- A132	Furniture and Fixture			100,000	150,000	155,000
046102- A137	Computer Equipment			100,000	150,000	155,000
046102- A138	General			10,000	10,000	10,000
Total-	**MIANWALI GPO**			**4,070,000**	**6,316,000**	**4,177,000**
MI8996 DSPS MIANWALI						
046102- A03	**Operating Expenses**			**11,160,000**	**13,059,000**	**10,931,000**
046102- A031	Fees			100,000		104,000
046102- A032	Communications			600,000	850,000	880,000
046102- A033	Utilities			1,600,000	1,900,000	1,967,000
046102- A034	Occupancy Costs			700,000	900,000	932,000
046102- A038	Travel & Transportation			5,510,000	8,786,000	6,893,000
046102- A039	General			2,650,000	623,000	155,000
046102- A04	**Employees Retirement Benefits**				**3,024,000**	
046102- A041	Pension				3,024,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**210,000**	
046102- A052	Grants Domestic				210,000	
046102- A13	**Repairs and Maintenance**			**395,000**	**395,000**	**409,000**
046102- A130	Transport			250,000	250,000	259,000
046102- A131	Machinery and Equipment			40,000	40,000	41,000
046102- A132	Furniture and Fixture			50,000	50,000	52,000
046102- A137	Computer Equipment			50,000	50,000	52,000
046102- A138	General			5,000	5,000	5,000
Total-	**DSPS MIANWALI**			**11,555,000**	**16,688,000**	**11,340,000**
MN8895 PMG MULTAN						
046102- A01	**Employees Related Expenses**			**4,000,000**	**4,000,000**	**1,500,000**
046102- A012	Allowances			4,000,000	4,000,000	1,500,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A012-2	Other Allowances (Excluding TA)			(4,000,000)	(4,000,000)	(1,500,000)
046102- A03	**Operating Expenses**			**106,440,000**	**121,658,000**	**140,500,000**
046102- A032	Communications			490,000	490,000	360,000
046102- A033	Utilities			3,640,000	2,840,000	1,955,000
046102- A034	Occupancy Costs			90,000	90,000	60,000
046102- A038	Travel & Transportation			7,120,000	26,820,000	60,500,000
046102- A039	General			95,100,000	91,418,000	77,625,000
046102- A04	**Employees Retirement Benefits**			**1,040,000**	**4,361,000**	
046102- A041	Pension			1,040,000	4,361,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
046102- A052	Grants Domestic				800,000	
046102- A13	**Repairs and Maintenance**			**4,280,000**	**3,180,000**	**4,624,000**
046102- A130	Transport			720,000	720,000	720,000
046102- A131	Machinery and Equipment			160,000	160,000	200,000
046102- A132	Furniture and Fixture			200,000	200,000	164,000
046102- A133	Buildings and Structure			2,800,000	1,700,000	3,000,000
046102- A137	Computer Equipment			360,000	360,000	500,000
046102- A138	General			40,000	40,000	40,000
Total-	**PMG MULTAN**			**115,760,000**	**133,999,000**	**146,624,000**
MN8898 DS MST DIVISION MULTAN.						
046102- A03	**Operating Expenses**			**9,273,000**	**12,893,000**	**9,875,000**
046102- A032	Communications			600,000	600,000	400,000
046102- A033	Utilities			3,303,000	4,023,000	3,965,000
046102- A034	Occupancy Costs			1,200,000	4,200,000	3,000,000
046102- A038	Travel & Transportation			2,950,000	2,850,000	2,310,000
046102- A039	General			1,220,000	1,220,000	200,000
046102- A04	**Employees Retirement Benefits**				**265,000**	
046102- A041	Pension				265,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**6,800,000**	
046102- A052	Grants Domestic				6,800,000	
046102- A13	**Repairs and Maintenance**			**695,000**	**695,000**	**455,000**
046102- A130	Transport			225,000	225,000	100,000
046102- A131	Machinery and Equipment			150,000	150,000	100,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A132	Furniture and Fixture			140,000	140,000	100,000
046102- A137	Computer Equipment			175,000	175,000	150,000
046102- A138	General			5,000	5,000	5,000
Total-	**DS MST DIVISION MULTAN.**			**9,968,000**	**20,653,000**	**10,330,000**
MN8996 MULTAN GPO						
046102- A03	**Operating Expenses**			**9,710,000**	**9,460,000**	**8,880,000**
046102- A032	Communications			610,000	610,000	380,000
046102- A033	Utilities			3,470,000	3,470,000	1,970,000
046102- A034	Occupancy Costs			200,000	200,000	200,000
046102- A038	Travel & Transportation			3,880,000	3,380,000	4,530,000
046102- A039	General			1,550,000	1,800,000	1,800,000
046102- A04	**Employees Retirement Benefits**				**3,667,000**	
046102- A041	Pension				3,667,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**7,992,000**	
046102- A052	Grants Domestic				7,900,000	
046102- A053	Write Off Loans / Advances				92,000	
046102- A13	**Repairs and Maintenance**			**845,000**	**845,000**	**805,000**
046102- A130	Transport			370,000	370,000	350,000
046102- A131	Machinery and Equipment			170,000	170,000	150,000
046102- A132	Furniture and Fixture			200,000	200,000	150,000
046102- A137	Computer Equipment			100,000	100,000	150,000
046102- A138	General			5,000	5,000	5,000
Total-	**MULTAN GPO**			**10,555,000**	**21,964,000**	**9,685,000**
MN8997 DSPS MULTAN						
046102- A03	**Operating Expenses**			**8,235,000**	**7,735,000**	**7,315,000**
046102- A032	Communications			500,000	500,000	500,000
046102- A033	Utilities			2,180,000	1,780,000	1,760,000
046102- A034	Occupancy Costs			1,000,000	1,000,000	1,000,000
046102- A038	Travel & Transportation			4,105,000	4,005,000	3,655,000
046102- A039	General			450,000	450,000	400,000
046102- A04	**Employees Retirement Benefits**				**592,000**	
046102- A041	Pension				592,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**5,183,000**	

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
046102- A052	Grants Domestic				5,100,000	
046102- A053	Write Off Loans / Advances				83,000	
046102- A13	**Repairs and Maintenance**			**295,000**	**295,000**	**305,000**
046102- A130	Transport			150,000	150,000	150,000
046102- A131	Machinery and Equipment			50,000	50,000	50,000
046102- A132	Furniture and Fixture			70,000	70,000	50,000
046102- A137	Computer Equipment			20,000	20,000	50,000
046102- A138	General			5,000	5,000	5,000
Total-	**DSPS MULTAN**			**8,530,000**	**13,805,000**	**7,620,000**
NL8895 NAROWAL GPO.						
046102- A03	**Operating Expenses**			**1,886,000**	**1,736,000**	**1,798,000**
046102- A032	Communications			160,000	160,000	165,000
046102- A033	Utilities			506,000	506,000	524,000
046102- A038	Travel & Transportation			620,000	570,000	591,000
046102- A039	General			600,000	500,000	518,000
046102- A04	**Employees Retirement Benefits**				**32,000**	
046102- A041	Pension				32,000	
046102- A13	**Repairs and Maintenance**			**175,000**	**175,000**	**181,000**
046102- A130	Transport			60,000	60,000	62,000
046102- A131	Machinery and Equipment			30,000	30,000	31,000
046102- A132	Furniture and Fixture			50,000	50,000	52,000
046102- A137	Computer Equipment			30,000	30,000	31,000
046102- A138	General			5,000	5,000	5,000
Total-	**NAROWAL GPO.**			**2,061,000**	**1,943,000**	**1,979,000**
OK8895 OKARA GPO						
046102- A03	**Operating Expenses**			**2,065,000**	**1,855,000**	**1,920,000**
046102- A032	Communications			125,000	125,000	129,000
046102- A033	Utilities			800,000	650,000	673,000
046102- A038	Travel & Transportation			640,000	580,000	601,000
046102- A039	General			500,000	500,000	517,000
046102- A04	**Employees Retirement Benefits**				**466,000**	
046102- A041	Pension				466,000	
046102- A13	**Repairs and Maintenance**			**240,000**	**240,000**	**248,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
046102- A130	Transport			90,000	90,000	93,000
046102- A131	Machinery and Equipment			70,000	70,000	72,000
046102- A132	Furniture and Fixture			50,000	50,000	52,000
046102- A137	Computer Equipment			30,000	30,000	31,000
Total-	**OKARA GPO**			**2,305,000**	**2,561,000**	**2,168,000**
RN8895 RAHIM YAR KHAN GPO						
046102- A03	**Operating Expenses**			**2,750,000**	**2,500,000**	**1,945,000**
046102- A032	Communications			200,000	200,000	200,000
046102- A033	Utilities			900,000	750,000	545,000
046102- A038	Travel & Transportation			1,300,000	1,200,000	1,050,000
046102- A039	General			350,000	350,000	150,000
046102- A05	**Grants, Subsidies and Write off Loans**				**932,000**	
046102- A052	Grants Domestic				932,000	
046102- A13	**Repairs and Maintenance**			**470,000**	**470,000**	**265,000**
046102- A130	Transport			250,000	250,000	100,000
046102- A131	Machinery and Equipment			80,000	80,000	50,000
046102- A132	Furniture and Fixture			50,000	50,000	50,000
046102- A137	Computer Equipment			80,000	80,000	60,000
046102- A138	General			10,000	10,000	5,000
Total-	**RAHIM YAR KHAN GPO**			**3,220,000**	**3,902,000**	**2,210,000**
RN8996 DSPS RAHIM YAR KHAN						
046102- A03	**Operating Expenses**			**6,575,000**	**5,925,000**	**4,180,000**
046102- A032	Communications			350,000	350,000	250,000
046102- A033	Utilities			1,760,000	1,560,000	1,200,000
046102- A034	Occupancy Costs			350,000	350,000	400,000
046102- A038	Travel & Transportation			3,750,000	3,300,000	2,100,000
046102- A039	General			365,000	365,000	230,000
046102- A04	**Employees Retirement Benefits**				**3,556,000**	
046102- A041	Pension				3,556,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**1,100,000**	
046102- A052	Grants Domestic				1,100,000	
046102- A13	**Repairs and Maintenance**			**400,000**	**400,000**	**240,000**
046102- A130	Transport			150,000	150,000	80,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
046102- A131	Machinery and Equipment			80,000	80,000	50,000
046102- A132	Furniture and Fixture			100,000	100,000	50,000
046102- A137	Computer Equipment			50,000	50,000	50,000
046102- A138	General			20,000	20,000	10,000
Total-	**DSPS RAHIM YAR KHAN**			**6,975,000**	**10,981,000**	**4,420,000**
SA8895	**QILA SHIKHUPURA GPO**					
046102- A03	**Operating Expenses**			**2,065,000**	**1,815,000**	**1,879,000**
046102- A032	Communications			125,000	125,000	129,000
046102- A033	Utilities			960,000	760,000	787,000
046102- A038	Travel & Transportation			590,000	540,000	559,000
046102- A039	General			390,000	390,000	404,000
046102- A04	**Employees Retirement Benefits**				**1,856,000**	
046102- A041	Pension				1,856,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**2,179,000**	
046102- A052	Grants Domestic				2,179,000	
046102- A13	**Repairs and Maintenance**			**180,000**	**180,000**	**186,000**
046102- A130	Transport			60,000	60,000	62,000
046102- A131	Machinery and Equipment			30,000	30,000	31,000
046102- A132	Furniture and Fixture			50,000	50,000	52,000
046102- A137	Computer Equipment			40,000	40,000	41,000
Total-	**QILA SHIKHUPURA GPO**			**2,245,000**	**6,030,000**	**2,065,000**
SA8996	**DSPS QILA SHAIKHUPURA**					
046102- A03	**Operating Expenses**			**5,870,000**	**4,920,000**	**5,094,000**
046102- A031	Fees			100,000	100,000	104,000
046102- A032	Communications			300,000	300,000	311,000
046102- A033	Utilities			1,370,000	1,170,000	1,211,000
046102- A034	Occupancy Costs			2,000,000	2,000,000	2,070,000
046102- A038	Travel & Transportation			1,510,000	1,060,000	1,098,000
046102- A039	General			590,000	290,000	300,000
046102- A04	**Employees Retirement Benefits**				**5,314,000**	
046102- A041	Pension				5,314,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**6,300,000**	
046102- A052	Grants Domestic				6,300,000	

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
046102- A13	**Repairs and Maintenance**			**280,000**	**280,000**	**290,000**
046102- A130	Transport			100,000	100,000	104,000
046102- A131	Machinery and Equipment			90,000	90,000	93,000
046102- A132	Furniture and Fixture			50,000	50,000	52,000
046102- A137	Computer Equipment			40,000	40,000	41,000
Total-	**DSPS QILA SHAIKHUPURA**			**6,150,000**	**16,814,000**	**5,384,000**
SG8895 SARGODHA GPO						
046102- A03	**Operating Expenses**			**6,420,000**	**6,350,000**	**6,574,000**
046102- A032	Communications			400,000	400,000	414,000
046102- A033	Utilities			3,300,000	2,930,000	3,034,000
046102- A034	Occupancy Costs			500,000	600,000	621,000
046102- A038	Travel & Transportation			1,820,000	1,820,000	1,884,000
046102- A039	General			400,000	600,000	621,000
046102- A04	**Employees Retirement Benefits**				**4,546,000**	
046102- A041	Pension				4,546,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**1,163,000**	
046102- A052	Grants Domestic				961,000	
046102- A053	Write Off Loans / Advances				202,000	
046102- A13	**Repairs and Maintenance**			**445,000**	**620,000**	**642,000**
046102- A130	Transport			200,000	275,000	285,000
046102- A131	Machinery and Equipment			100,000	200,000	207,000
046102- A132	Furniture and Fixture			60,000	60,000	62,000
046102- A137	Computer Equipment			75,000	75,000	78,000
046102- A138	General			10,000	10,000	10,000
Total-	**SARGODHA GPO**			**6,865,000**	**12,679,000**	**7,216,000**
SG8996 DSPS SARGODHA						
046102- A03	**Operating Expenses**			**14,990,000**	**13,589,000**	**12,412,000**
046102- A031	Fees			15,000	15,000	16,000
046102- A032	Communications			450,000	450,000	466,000
046102- A033	Utilities			2,405,000	1,505,000	1,766,000
046102- A034	Occupancy Costs			2,000,000	2,000,000	2,070,000
046102- A038	Travel & Transportation			6,820,000	8,348,000	7,783,000
046102- A039	General			3,300,000	1,271,000	311,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A04	**Employees Retirement Benefits**				**4,964,000**	
046102- A041	Pension				4,964,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**2,409,000**	
046102- A052	Grants Domestic				2,409,000	
046102- A13	**Repairs and Maintenance**			**650,000**	**760,000**	**787,000**
046102- A130	Transport			300,000	300,000	311,000
046102- A131	Machinery and Equipment			150,000	150,000	155,000
046102- A132	Furniture and Fixture			80,000	130,000	135,000
046102- A137	Computer Equipment			100,000	150,000	155,000
046102- A138	General			20,000	30,000	31,000
Total-	**DSPS SARGODHA**			**15,640,000**	**21,722,000**	**13,199,000**
SL8895 SAHIWAL GPO						
046102- A03	**Operating Expenses**			**2,330,000**	**2,200,000**	**1,770,000**
046102- A032	Communications			150,000	150,000	100,000
046102- A033	Utilities			1,220,000	1,020,000	750,000
046102- A038	Travel & Transportation			660,000	660,000	770,000
046102- A039	General			300,000	370,000	150,000
046102- A04	**Employees Retirement Benefits**				**1,194,000**	
046102- A041	Pension				1,194,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**5,800,000**	
046102- A052	Grants Domestic				5,800,000	
046102- A13	**Repairs and Maintenance**			**340,000**	**340,000**	**370,000**
046102- A130	Transport			70,000	70,000	100,000
046102- A131	Machinery and Equipment			60,000	60,000	60,000
046102- A132	Furniture and Fixture			50,000	50,000	50,000
046102- A137	Computer Equipment			150,000	150,000	150,000
046102- A138	General			10,000	10,000	10,000
Total-	**SAHIWAL GPO**			**2,670,000**	**9,534,000**	**2,140,000**
SL8996 DSPS SAHIWAL						
046102- A03	**Operating Expenses**			**8,310,000**	**7,810,000**	**7,425,000**
046102- A032	Communications			400,000	400,000	300,000
046102- A033	Utilities			2,550,000	2,150,000	1,640,000
046102- A034	Occupancy Costs			800,000	800,000	500,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A038	Travel & Transportation			4,360,000	4,260,000	4,805,000
046102- A039	General			200,000	200,000	180,000
046102- A04	**Employees Retirement Benefits**				**1,191,000**	
046102- A041	Pension				1,191,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**1,520,000**	
046102- A052	Grants Domestic				1,400,000	
046102- A053	Write Off Loans / Advances				120,000	
046102- A13	**Repairs and Maintenance**			**430,000**	**430,000**	**380,000**
046102- A130	Transport			100,000	100,000	100,000
046102- A131	Machinery and Equipment			100,000	100,000	100,000
046102- A132	Furniture and Fixture			100,000	100,000	50,000
046102- A137	Computer Equipment			120,000	120,000	120,000
046102- A138	General			10,000	10,000	10,000
Total-	**DSPS SAHIWAL**			**8,740,000**	**10,951,000**	**7,805,000**
ST8895 SIALKOT GPO						
046102- A03	**Operating Expenses**			**6,970,000**	**6,270,000**	**6,335,000**
046102- A032	Communications			310,000	310,000	321,000
046102- A033	Utilities			2,720,000	2,220,000	2,299,000
046102- A034	Occupancy Costs			1,000,000	1,000,000	1,035,000
046102- A038	Travel & Transportation			2,040,000	1,840,000	1,904,000
046102- A039	General			900,000	900,000	776,000
046102- A04	**Employees Retirement Benefits**				**2,206,000**	
046102- A041	Pension				2,206,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**2,500,000**	
046102- A053	Write Off Loans / Advances				2,500,000	
046102- A13	**Repairs and Maintenance**			**460,000**	**460,000**	**476,000**
046102- A130	Transport			200,000	200,000	207,000
046102- A131	Machinery and Equipment			60,000	60,000	62,000
046102- A132	Furniture and Fixture			90,000	90,000	93,000
046102- A137	Computer Equipment			100,000	100,000	104,000
046102- A138	General			10,000	10,000	10,000
Total-	**SIALKOT GPO**			**7,430,000**	**11,436,000**	**6,811,000**

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
ST8897 CONTROLLER IMO SIALKOT						
046102- A03	**Operating Expenses**			**630,000**	**630,000**	**652,000**
046102- A032	Communications			150,000	150,000	155,000
046102- A033	Utilities			60,000	60,000	62,000
046102- A038	Travel & Transportation			70,000	70,000	72,000
046102- A039	General			350,000	350,000	363,000
046102- A05	**Grants, Subsidies and Write off Loans**				**2,000,000**	
046102- A052	Grants Domestic				2,000,000	
046102- A13	**Repairs and Maintenance**			**110,000**	**110,000**	**114,000**
046102- A131	Machinery and Equipment			30,000	30,000	31,000
046102- A132	Furniture and Fixture			50,000	50,000	52,000
046102- A137	Computer Equipment			30,000	30,000	31,000
Total-	**CONTROLLER IMO SIALKOT**			**740,000**	**2,740,000**	**766,000**
ST8996 DSPS SIALKOT						
046102- A03	**Operating Expenses**			**8,015,000**	**6,315,000**	**6,331,000**
046102- A031	Fees			10,000	10,000	10,000
046102- A032	Communications			600,000	300,000	311,000
046102- A033	Utilities			1,715,000	915,000	947,000
046102- A034	Occupancy Costs			1,500,000	1,500,000	1,553,000
046102- A038	Travel & Transportation			2,790,000	2,490,000	2,578,000
046102- A039	General			1,400,000	1,100,000	932,000
046102- A04	**Employees Retirement Benefits**				**3,735,000**	
046102- A041	Pension				3,735,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**5,900,000**	
046102- A052	Grants Domestic				5,900,000	
046102- A13	**Repairs and Maintenance**			**415,000**	**415,000**	**429,000**
046102- A130	Transport			200,000	200,000	207,000
046102- A131	Machinery and Equipment			60,000	60,000	62,000
046102- A132	Furniture and Fixture			80,000	80,000	83,000
046102- A137	Computer Equipment			70,000	70,000	72,000
046102- A138	General			5,000	5,000	5,000
Total-	**DSPS SIALKOT**			**8,430,000**	**16,365,000**	**6,760,000**
TS8895 TOBA TEK SINGH GPO						
046102- A03	**Operating Expenses**			**1,783,000**	**1,603,000**	**1,659,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
046102- A032	Communications			123,000	123,000	127,000
046102- A033	Utilities			690,000	540,000	559,000
046102- A038	Travel & Transportation			480,000	450,000	466,000
046102- A039	General			490,000	490,000	507,000
046102- A04	**Employees Retirement Benefits**				**561,000**	
046102- A041	Pension				561,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**5,000,000**	
046102- A052	Grants Domestic				5,000,000	
046102- A13	**Repairs and Maintenance**			**220,000**	**220,000**	**229,000**
046102- A130	Transport			100,000	100,000	104,000
046102- A131	Machinery and Equipment			20,000	20,000	21,000
046102- A132	Furniture and Fixture			50,000	50,000	52,000
046102- A137	Computer Equipment			50,000	50,000	52,000
Total-	**TOBA TEK SINGH GPO**			**2,003,000**	**7,384,000**	**1,888,000**
VR8895 VEHARI GPO						
046102- A03	**Operating Expenses**			**1,653,000**	**1,403,000**	**1,155,000**
046102- A032	Communications			123,000	123,000	70,000
046102- A033	Utilities			850,000	600,000	415,000
046102- A038	Travel & Transportation			480,000	480,000	570,000
046102- A039	General			200,000	200,000	100,000
046102- A04	**Employees Retirement Benefits**				**1,057,000**	
046102- A041	Pension				1,057,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**900,000**	
046102- A052	Grants Domestic				900,000	
046102- A13	**Repairs and Maintenance**			**110,000**	**110,000**	**155,000**
046102- A131	Machinery and Equipment			30,000	30,000	40,000
046102- A132	Furniture and Fixture			40,000	40,000	40,000
046102- A137	Computer Equipment			30,000	30,000	70,000
046102- A138	General			10,000	10,000	5,000
Total-	**VEHARI GPO**			**1,763,000**	**3,470,000**	**1,310,000**
046102	Total- Post Offices			19,764,853,000	20,772,333,000	20,501,718,000
0461	Total- Communications			19,764,853,000	20,772,333,000	20,501,718,000
046	Total- Communications			19,764,853,000	20,772,333,000	20,501,718,000
04	Total- Economic Affairs			19,764,853,000	20,772,333,000	20,501,718,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			**19,764,853,000**	**20,772,333,000**	**20,501,718,000**
	(Voted)			19,764,853,000	20,772,333,000	20,501,718,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
04	**Economic Affairs:**					
046	**Communications:**					
0461	**Communications:**					
046102	**Post Offices :**					
AD8895	**ABBOTTABAD GPO**					
046102- A03	**Operating Expenses**			**7,108,000**	**6,058,000**	**4,850,000**
046102- A032	Communications			600,000	450,000	400,000
046102- A033	Utilities			1,968,000	1,568,000	1,500,000
046102- A034	Occupancy Costs			1,000,000	1,000,000	700,000
046102- A038	Travel & Transportation			2,640,000	2,140,000	1,350,000
046102- A039	General			900,000	900,000	900,000
046102- A04	**Employees Retirement Benefits**				**3,302,000**	
046102- A041	Pension				3,302,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**1,064,000**	
046102- A052	Grants Domestic				800,000	
046102- A053	Write Off Loans / Advances				264,000	
046102- A13	**Repairs and Maintenance**			**455,000**	**455,000**	**455,000**
046102- A130	Transport			280,000	280,000	280,000
046102- A131	Machinery and Equipment			50,000	50,000	50,000
046102- A132	Furniture and Fixture			50,000	50,000	50,000
046102- A137	Computer Equipment			75,000	75,000	75,000
Total-	**ABBOTTABAD GPO**			**7,563,000**	**10,879,000**	**5,305,000**
AD8996	**DSPS ABBOTTABAD**					
046102- A03	**Operating Expenses**			**8,030,000**	**7,076,000**	**7,500,000**
046102- A032	Communications			1,040,000	555,000	700,000
046102- A033	Utilities			2,200,000	1,292,000	1,850,000
046102- A034	Occupancy Costs			1,040,000	1,340,000	1,350,000
046102- A038	Travel & Transportation			3,300,000	3,439,000	3,150,000
046102- A039	General			450,000	450,000	450,000
046102- A04	**Employees Retirement Benefits**				**3,025,000**	
046102- A041	Pension				3,025,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**546,000**	
046102- A052	Grants Domestic				538,000	

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
046102- A053	Write Off Loans / Advances				8,000	
046102- A13	**Repairs and Maintenance**			**370,000**	**370,000**	**370,000**
046102- A130	Transport			180,000	180,000	180,000
046102- A131	Machinery and Equipment			90,000	90,000	90,000
046102- A132	Furniture and Fixture			50,000	50,000	50,000
046102- A137	Computer Equipment			50,000	50,000	50,000
Total-	**DSPS ABBOTTABAD**			**8,400,000**	**11,017,000**	**7,870,000**
BU8895	**BANNU GPO**					
046102- A03	**Operating Expenses**			**2,020,000**	**1,694,000**	**1,550,000**
046102- A032	Communications			150,000	150,000	150,000
046102- A033	Utilities			630,000	484,000	510,000
046102- A038	Travel & Transportation			940,000	720,000	540,000
046102- A039	General			300,000	340,000	350,000
046102- A04	**Employees Retirement Benefits**				**3,042,000**	
046102- A041	Pension				3,042,000	
046102- A13	**Repairs and Maintenance**			**250,000**	**310,000**	**240,000**
046102- A130	Transport			150,000	170,000	100,000
046102- A131	Machinery and Equipment			35,000	55,000	50,000
046102- A132	Furniture and Fixture			50,000	50,000	50,000
046102- A137	Computer Equipment			15,000	35,000	40,000
Total-	**BANNU GPO**			**2,270,000**	**5,046,000**	**1,790,000**
BU8996	**DSPS BANNU**					
046102- A03	**Operating Expenses**			**7,780,000**	**7,710,000**	**7,720,000**
046102- A032	Communications			250,000	250,000	250,000
046102- A033	Utilities			600,000	500,000	600,000
046102- A034	Occupancy Costs			1,550,000	1,550,000	1,400,000
046102- A038	Travel & Transportation			2,070,000	3,030,000	5,020,000
046102- A039	General			3,310,000	2,380,000	450,000
046102- A04	**Employees Retirement Benefits**				**1,354,000**	
046102- A041	Pension				1,354,000	
046102- A13	**Repairs and Maintenance**			**210,000**	**210,000**	**210,000**
046102- A130	Transport			120,000	120,000	120,000
046102- A131	Machinery and Equipment			20,000	20,000	20,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
046102- A132	Furniture and Fixture			50,000	50,000	50,000
046102- A137	Computer Equipment			20,000	20,000	20,000
Total-	**DSPS BANNU**			**7,990,000**	**9,274,000**	**7,930,000**
CA8895 CHARSADHA GPO						
046102- A03	**Operating Expenses**			**1,685,000**	**1,525,000**	**1,365,000**
046102- A032	Communications			170,000	250,000	200,000
046102- A033	Utilities			780,000	681,000	610,000
046102- A034	Occupancy Costs				24,000	
046102- A038	Travel & Transportation			485,000	260,000	255,000
046102- A039	General			250,000	310,000	300,000
046102- A05	**Grants, Subsidies and Write off Loans**				**273,000**	
046102- A052	Grants Domestic				245,000	
046102- A053	Write Off Loans / Advances				28,000	
046102- A13	**Repairs and Maintenance**			**110,000**	**155,000**	**160,000**
046102- A130	Transport			50,000	95,000	100,000
046102- A131	Machinery and Equipment			20,000	20,000	20,000
046102- A132	Furniture and Fixture			20,000	20,000	20,000
046102- A137	Computer Equipment			20,000	20,000	20,000
Total-	**CHARSADHA GPO**			**1,795,000**	**1,953,000**	**1,525,000**
CL8895 CHITRAL GPO						
046102- A03	**Operating Expenses**			**2,250,000**	**1,954,000**	**1,770,000**
046102- A032	Communications			160,000	160,000	160,000
046102- A033	Utilities			1,070,000	1,070,000	1,070,000
046102- A038	Travel & Transportation			710,000	414,000	230,000
046102- A039	General			310,000	310,000	310,000
046102- A05	**Grants, Subsidies and Write off Loans**				**95,000**	
046102- A053	Write Off Loans / Advances				95,000	
046102- A13	**Repairs and Maintenance**			**230,000**	**145,000**	**110,000**
046102- A130	Transport			120,000	35,000	
046102- A131	Machinery and Equipment			40,000	40,000	40,000
046102- A132	Furniture and Fixture			30,000	30,000	30,000
046102- A137	Computer Equipment			40,000	40,000	40,000
Total-	**CHITRAL GPO**			**2,480,000**	**2,194,000**	**1,880,000**

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
DI8895 D.I.KHAN GPO						
046102- A03	**Operating Expenses**			**6,630,000**	**3,250,000**	**2,250,000**
046102- A032	Communications			260,000	260,000	260,000
046102- A033	Utilities			5,100,000	1,600,000	1,050,000
046102- A038	Travel & Transportation			880,000	1,000,000	550,000
046102- A039	General			390,000	390,000	390,000
046102- A04	**Employees Retirement Benefits**				**371,000**	
046102- A041	Pension				371,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**2,000,000**	
046102- A052	Grants Domestic				2,000,000	
046102- A13	**Repairs and Maintenance**			**270,000**	**350,000**	**320,000**
046102- A130	Transport			50,000	130,000	100,000
046102- A131	Machinery and Equipment			80,000	80,000	80,000
046102- A132	Furniture and Fixture			50,000	50,000	50,000
046102- A137	Computer Equipment			90,000	90,000	90,000
Total-	**D.I.KHAN GPO**			**6,900,000**	**5,971,000**	**2,570,000**
DI8996 DSPS D.I.KHAN						
046102- A03	**Operating Expenses**			**10,400,000**	**10,689,000**	**8,750,000**
046102- A032	Communications			300,000	100,000	200,000
046102- A033	Utilities			1,720,000	1,320,000	1,120,000
046102- A034	Occupancy Costs			1,250,000	1,250,000	1,400,000
046102- A038	Travel & Transportation			3,150,000	6,111,000	5,550,000
046102- A039	General			3,980,000	1,908,000	480,000
046102- A04	**Employees Retirement Benefits**				**1,570,000**	
046102- A041	Pension				1,570,000	
046102- A13	**Repairs and Maintenance**			**525,000**	**685,000**	**535,000**
046102- A130	Transport			260,000	340,000	260,000
046102- A131	Machinery and Equipment			100,000	130,000	100,000
046102- A132	Furniture and Fixture			125,000	155,000	125,000
046102- A137	Computer Equipment			40,000	60,000	50,000
Total-	**DSPS D.I.KHAN**			**10,925,000**	**12,944,000**	**9,285,000**
HR8895 HARIPUR GPO						
046102- A03	**Operating Expenses**			**2,660,000**	**2,230,000**	**1,930,000**

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
046102- A032	Communications			250,000	250,000	250,000
046102- A033	Utilities			1,220,000	920,000	920,000
046102- A038	Travel & Transportation			860,000	730,000	410,000
046102- A039	General			330,000	330,000	350,000
046102- A04	**Employees Retirement Benefits**				**1,428,000**	
046102- A041	Pension				1,428,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**62,000**	
046102- A053	Write Off Loans / Advances				62,000	
046102- A13	**Repairs and Maintenance**			**100,000**	**181,000**	**140,000**
046102- A130	Transport				50,000	30,000
046102- A131	Machinery and Equipment			30,000	30,000	30,000
046102- A132	Furniture and Fixture			40,000	14,000	30,000
046102- A137	Computer Equipment			30,000	87,000	50,000
Total-	**HARIPUR GPO**			**2,760,000**	**3,901,000**	**2,070,000**
KK8895 KARAK GPO						
046102- A03	**Operating Expenses**			**1,170,000**	**1,066,000**	**930,000**
046102- A032	Communications			150,000	93,000	100,000
046102- A033	Utilities			300,000	200,000	300,000
046102- A038	Travel & Transportation			440,000	440,000	240,000
046102- A039	General			280,000	333,000	290,000
046102- A13	**Repairs and Maintenance**			**80,000**	**110,000**	**80,000**
046102- A132	Furniture and Fixture			40,000	50,000	40,000
046102- A137	Computer Equipment			40,000	60,000	40,000
Total-	**KARAK GPO**			**1,250,000**	**1,176,000**	**1,010,000**
KT8895 KOHAT GPO						
046102- A03	**Operating Expenses**			**3,270,000**	**3,170,000**	**2,420,000**
046102- A032	Communications			100,000	125,000	150,000
046102- A033	Utilities			1,460,000	1,635,000	1,160,000
046102- A038	Travel & Transportation			1,350,000	1,050,000	740,000
046102- A039	General			360,000	360,000	370,000
046102- A04	**Employees Retirement Benefits**				**336,000**	
046102- A041	Pension				336,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**900,000**	

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
046102- A052	Grants Domestic				900,000	
046102- A13	**Repairs and Maintenance**			**310,000**	**310,000**	**220,000**
046102- A130	Transport			130,000	130,000	100,000
046102- A131	Machinery and Equipment			40,000	40,000	40,000
046102- A132	Furniture and Fixture			40,000	40,000	40,000
046102- A137	Computer Equipment			100,000	100,000	40,000
Total-	**KOHAT GPO**			**3,580,000**	**4,716,000**	**2,640,000**
KT8996 DSPS KOHAT						
046102- A03	**Operating Expenses**			**6,630,000**	**7,764,000**	**8,030,000**
046102- A031	Fees			100,000	35,000	
046102- A032	Communications			300,000	300,000	300,000
046102- A033	Utilities			850,000	850,000	850,000
046102- A034	Occupancy Costs			700,000	1,000,000	1,400,000
046102- A038	Travel & Transportation			2,300,000	4,477,000	5,100,000
046102- A039	General			2,380,000	1,102,000	380,000
046102- A04	**Employees Retirement Benefits**				**835,000**	
046102- A041	Pension				835,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**1,478,000**	
046102- A052	Grants Domestic				1,478,000	
046102- A13	**Repairs and Maintenance**			**270,000**	**270,000**	**270,000**
046102- A130	Transport			120,000	120,000	120,000
046102- A131	Machinery and Equipment			50,000	50,000	50,000
046102- A132	Furniture and Fixture			50,000	50,000	50,000
046102- A137	Computer Equipment			50,000	50,000	50,000
Total-	**DSPS KOHAT**			**6,900,000**	**10,347,000**	**8,300,000**
LK8895 LAKKI MARWAT GPO						
046102- A03	**Operating Expenses**			**770,000**	**720,000**	**710,000**
046102- A032	Communications					50,000
046102- A033	Utilities			270,000	137,000	260,000
046102- A038	Travel & Transportation			300,000	293,000	100,000
046102- A039	General			200,000	290,000	300,000
046102- A04	**Employees Retirement Benefits**				**1,394,000**	
046102- A041	Pension				1,394,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
046102- A13	**Repairs and Maintenance**			**90,000**	**57,000**	**80,000**
046102- A132	Furniture and Fixture			40,000	40,000	40,000
046102- A137	Computer Equipment			50,000	17,000	40,000
Total-	**LAKKI MARWAT GPO**			**860,000**	**2,171,000**	**790,000**
MA8895 MANSEHARA GPO						
046102- A03	**Operating Expenses**			**2,140,000**	**2,210,000**	**1,890,000**
046102- A032	Communications			150,000	150,000	150,000
046102- A033	Utilities			830,000	830,000	730,000
046102- A034	Occupancy Costs				120,000	150,000
046102- A038	Travel & Transportation			830,000	780,000	530,000
046102- A039	General			330,000	330,000	330,000
046102- A04	**Employees Retirement Benefits**				**230,000**	
046102- A041	Pension				230,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**72,000**	
046102- A053	Write Off Loans / Advances				72,000	
046102- A13	**Repairs and Maintenance**			**270,000**	**270,000**	**170,000**
046102- A130	Transport			200,000	200,000	100,000
046102- A131	Machinery and Equipment			20,000	20,000	20,000
046102- A132	Furniture and Fixture			20,000	20,000	20,000
046102- A137	Computer Equipment			30,000	30,000	30,000
Total-	**MANSEHARA GPO**			**2,410,000**	**2,782,000**	**2,060,000**
MA8996 DSPS MANSEHRA						
046102- A03	**Operating Expenses**			**11,160,000**	**9,760,000**	**10,750,000**
046102- A032	Communications			250,000	250,000	250,000
046102- A033	Utilities			450,000	450,000	500,000
046102- A034	Occupancy Costs			1,750,000	1,650,000	1,800,000
046102- A038	Travel & Transportation			6,100,000	6,008,000	7,600,000
046102- A039	General			2,610,000	1,402,000	600,000
046102- A04	**Employees Retirement Benefits**				**1,107,000**	
046102- A041	Pension				1,107,000	
046102- A13	**Repairs and Maintenance**			**360,000**	**360,000**	**360,000**
046102- A130	Transport			200,000	200,000	200,000
046102- A131	Machinery and Equipment			60,000	60,000	60,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
046102- A132	Furniture and Fixture			50,000	50,000	50,000
046102- A137	Computer Equipment			50,000	50,000	50,000
Total-	**DSPS MANSEHRA**			**11,520,000**	**11,227,000**	**11,110,000**
MD8895 BATKHELA GPO						
046102- A03	**Operating Expenses**			**2,200,000**	**1,942,000**	**1,810,000**
046102- A032	Communications			150,000	150,000	200,000
046102- A033	Utilities			600,000	650,000	600,000
046102- A034	Occupancy Costs			50,000	50,000	60,000
046102- A038	Travel & Transportation			950,000	692,000	600,000
046102- A039	General			450,000	400,000	350,000
046102- A04	**Employees Retirement Benefits**				**1,729,000**	
046102- A041	Pension				1,729,000	
046102- A13	**Repairs and Maintenance**			**145,000**	**145,000**	**145,000**
046102- A130	Transport			80,000	80,000	80,000
046102- A131	Machinery and Equipment			30,000	30,000	30,000
046102- A132	Furniture and Fixture			30,000	30,000	30,000
046102- A137	Computer Equipment			5,000	5,000	5,000
Total-	**BATKHELA GPO**			**2,345,000**	**3,816,000**	**1,955,000**
MD8996 DSPS MALAKAND						
046102- A03	**Operating Expenses**			**13,260,000**	**12,820,000**	**12,480,000**
046102- A032	Communications			400,000	400,000	400,000
046102- A033	Utilities			1,140,000	1,701,000	1,830,000
046102- A034	Occupancy Costs			2,300,000	2,500,000	2,300,000
046102- A038	Travel & Transportation			3,550,000	5,031,000	7,550,000
046102- A039	General			5,870,000	3,188,000	400,000
046102- A04	**Employees Retirement Benefits**				**2,585,000**	
046102- A041	Pension				2,585,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**1,289,000**	
046102- A052	Grants Domestic				1,200,000	
046102- A053	Write Off Loans / Advances				89,000	
046102- A13	**Repairs and Maintenance**			**430,000**	**680,000**	**350,000**
046102- A130	Transport			250,000	250,000	200,000
046102- A131	Machinery and Equipment			70,000	170,000	50,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
046102- A132	Furniture and Fixture			70,000	170,000	50,000
046102- A137	Computer Equipment			40,000	90,000	50,000
Total-	**DSPS MALAKAND**			**13,690,000**	**17,374,000**	**12,830,000**
MR8900 MARDAN GPO						
046102- A03	**Operating Expenses**			**3,670,000**	**3,628,000**	**2,770,000**
046102- A032	Communications			190,000	212,000	200,000
046102- A033	Utilities			1,870,000	1,970,000	1,350,000
046102- A038	Travel & Transportation			1,040,000	810,000	550,000
046102- A039	General			570,000	636,000	670,000
046102- A05	**Grants, Subsidies and Write off Loans**				**25,000**	
046102- A053	Write Off Loans / Advances				25,000	
046102- A13	**Repairs and Maintenance**			**263,000**	**263,000**	**225,000**
046102- A130	Transport			100,000	100,000	100,000
046102- A131	Machinery and Equipment			40,000	40,000	40,000
046102- A132	Furniture and Fixture			90,000	90,000	50,000
046102- A137	Computer Equipment			25,000	25,000	25,000
046102- A138	General			8,000	8,000	10,000
Total-	**MARDAN GPO**			**3,933,000**	**3,916,000**	**2,995,000**
MR9901 DSPS MARDAN						
046102- A03	**Operating Expenses**			**7,550,000**	**6,727,000**	**6,660,000**
046102- A032	Communications			900,000	750,000	500,000
046102- A033	Utilities			1,460,000	548,000	760,000
046102- A034	Occupancy Costs			2,000,000	2,200,000	2,000,000
046102- A038	Travel & Transportation			1,610,000	2,295,000	2,900,000
046102- A039	General			1,580,000	934,000	500,000
046102- A04	**Employees Retirement Benefits**				**2,008,000**	
046102- A041	Pension				2,008,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**720,000**	
046102- A052	Grants Domestic				720,000	
046102- A13	**Repairs and Maintenance**			**200,000**	**222,000**	**200,000**
046102- A130	Transport			100,000	100,000	100,000
046102- A131	Machinery and Equipment			30,000	42,000	30,000
046102- A132	Furniture and Fixture			40,000	40,000	40,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
046102- A137	Computer Equipment			30,000	40,000	30,000
Total-	**DSPS MARDAN**			**7,750,000**	**9,677,000**	**6,860,000**
NR8895 NOWSHERA GPO						
046102- A03	**Operating Expenses**			**1,980,000**	**1,911,000**	**2,040,000**
046102- A032	Communications				161,000	200,000
046102- A033	Utilities			1,050,000	616,000	750,000
046102- A034	Occupancy Costs				342,000	350,000
046102- A038	Travel & Transportation			590,000	452,000	390,000
046102- A039	General			340,000	340,000	350,000
046102- A04	**Employees Retirement Benefits**				**675,000**	
046102- A041	Pension				675,000	
046102- A13	**Repairs and Maintenance**			**200,000**	**180,000**	**170,000**
046102- A130	Transport			130,000	110,000	100,000
046102- A131	Machinery and Equipment			20,000	20,000	20,000
046102- A132	Furniture and Fixture			20,000	20,000	20,000
046102- A137	Computer Equipment			30,000	30,000	30,000
Total-	**NOWSHERA GPO**			**2,180,000**	**2,766,000**	**2,210,000**
PR8895 PMG PESHAWAR						
046102- A01	**Employees Related Expenses**			**4,000,000**	**9,217,000**	**4,000,000**
046102- A012	Allowances			4,000,000	9,217,000	4,000,000
046102- A012-2	Other Allowances (Excluding TA)			(4,000,000)	(9,217,000)	(4,000,000)
046102- A03	**Operating Expenses**			**78,810,000**	**77,912,000**	**72,820,000**
046102- A032	Communications			1,000,000	1,000,000	1,000,000
046102- A033	Utilities			6,660,000	7,475,000	7,200,000
046102- A034	Occupancy Costs			13,050,000	13,000,000	18,050,000
046102- A038	Travel & Transportation			10,300,000	9,400,000	8,470,000
046102- A039	General			47,800,000	47,037,000	38,100,000
046102- A04	**Employees Retirement Benefits**			**3,952,000**	**7,559,000**	**3,170,000**
046102- A041	Pension			3,952,000	7,559,000	3,170,000
046102- A13	**Repairs and Maintenance**			**4,360,000**	**5,280,000**	**1,200,000**
046102- A130	Transport			680,000	600,000	400,000
046102- A131	Machinery and Equipment			330,000	330,000	300,000
046102- A132	Furniture and Fixture			230,000	230,000	200,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
046102- A133	Buildings and Structure			2,800,000	3,800,000	
046102- A137	Computer Equipment			270,000	270,000	200,000
046102- A138	General			50,000	50,000	100,000
Total-	**PMG PESHAWAR**			**91,122,000**	**99,968,000**	**81,190,000**
PR8996 PESHAWAR GPO						
046102- A03	**Operating Expenses**			**36,967,000**	**27,197,000**	**32,800,000**
046102- A032	Communications			800,000	800,000	800,000
046102- A033	Utilities			4,080,000	2,280,000	2,500,000
046102- A034	Occupancy Costs			22,327,000	16,827,000	20,000,000
046102- A038	Travel & Transportation			8,000,000	5,530,000	8,100,000
046102- A039	General			1,760,000	1,760,000	1,400,000
046102- A04	**Employees Retirement Benefits**				**1,802,000**	
046102- A041	Pension				1,802,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**4,095,000**	
046102- A052	Grants Domestic				2,900,000	
046102- A053	Write Off Loans / Advances				1,195,000	
046102- A13	**Repairs and Maintenance**			**1,360,000**	**1,467,000**	**1,280,000**
046102- A130	Transport			840,000	947,000	800,000
046102- A131	Machinery and Equipment			290,000	290,000	250,000
046102- A132	Furniture and Fixture			30,000	30,000	30,000
046102- A137	Computer Equipment			200,000	200,000	200,000
Total-	**PESHAWAR GPO**			**38,327,000**	**34,561,000**	**34,080,000**
PR8997 DSPS PESHAWAR						
046102- A03	**Operating Expenses**			**12,102,000**	**16,945,000**	**22,050,000**
046102- A032	Communications			250,000	250,000	250,000
046102- A033	Utilities			3,220,000	2,360,000	2,550,000
046102- A034	Occupancy Costs			4,562,000	10,062,000	15,000,000
046102- A038	Travel & Transportation			2,270,000	2,505,000	3,400,000
046102- A039	General			1,800,000	1,768,000	850,000
046102- A04	**Employees Retirement Benefits**				**2,908,000**	
046102- A041	Pension				2,908,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**1,900,000**	
046102- A052	Grants Domestic				1,700,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
046102- A053	Write Off Loans / Advances				200,000	
046102- A13	**Repairs and Maintenance**			**530,000**	**530,000**	**520,000**
046102- A130	Transport			260,000	260,000	250,000
046102- A131	Machinery and Equipment			100,000	100,000	100,000
046102- A132	Furniture and Fixture			70,000	70,000	70,000
046102- A137	Computer Equipment			100,000	100,000	100,000
Total-	**DSPS PESHAWAR**			**12,632,000**	**22,283,000**	**22,570,000**
PR8998 DS MST P DIVISION PESHAWAR.						
046102- A03	**Operating Expenses**			**20,341,000**	**37,355,000**	**50,657,000**
046102- A032	Communications			550,000	550,000	550,000
046102- A033	Utilities			2,660,000	2,410,000	1,510,000
046102- A034	Occupancy Costs			6,411,000	5,683,000	7,000,000
046102- A038	Travel & Transportation			3,150,000	22,304,000	39,547,000
046102- A039	General			7,570,000	6,408,000	2,050,000
046102- A04	**Employees Retirement Benefits**				**2,531,000**	
046102- A041	Pension				2,531,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**2,100,000**	
046102- A052	Grants Domestic				2,100,000	
046102- A13	**Repairs and Maintenance**			**590,000**	**990,000**	**640,000**
046102- A130	Transport			100,000	200,000	150,000
046102- A131	Machinery and Equipment			90,000	190,000	90,000
046102- A132	Furniture and Fixture			100,000	150,000	100,000
046102- A137	Computer Equipment			300,000	450,000	300,000
Total-	**DS MST P DIVISION PESHAWAR.**			**20,931,000**	**42,976,000**	**51,297,000**
SW8895 SAIDU SHARIF GPO						
046102- A03	**Operating Expenses**			**2,080,000**	**1,994,000**	**1,750,000**
046102- A032	Communications			120,000	145,000	200,000
046102- A033	Utilities			760,000	930,000	800,000
046102- A038	Travel & Transportation			850,000	550,000	400,000
046102- A039	General			350,000	369,000	350,000
046102- A04	**Employees Retirement Benefits**				**493,000**	
046102- A041	Pension				493,000	
046102- A13	**Repairs and Maintenance**			**120,000**	**120,000**	**120,000**

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
046102- A130	Transport			30,000	30,000	30,000
046102- A131	Machinery and Equipment			30,000	30,000	30,000
046102- A132	Furniture and Fixture			30,000	30,000	30,000
046102- A137	Computer Equipment			30,000	30,000	30,000
Total-	**SAIDU SHARIF GPO**			**2,200,000**	**2,607,000**	**1,870,000**
TK8895 TANK GPO						
046102- A03	**Operating Expenses**			**2,870,000**	**1,477,000**	**1,130,000**
046102- A032	Communications			150,000	88,000	100,000
046102- A033	Utilities			550,000	490,000	400,000
046102- A034	Occupancy Costs			1,000,000		
046102- A038	Travel & Transportation			730,000	385,000	180,000
046102- A039	General			440,000	514,000	450,000
046102- A05	**Grants, Subsidies and Write off Loans**				**2,100,000**	
046102- A052	Grants Domestic				2,100,000	
046102- A13	**Repairs and Maintenance**			**60,000**	**75,000**	**60,000**
046102- A130	Transport					20,000
046102- A131	Machinery and Equipment			20,000	25,000	
046102- A132	Furniture and Fixture			20,000	25,000	20,000
046102- A137	Computer Equipment			20,000	25,000	20,000
Total-	**TANK GPO**			**2,930,000**	**3,652,000**	**1,190,000**
046102	Total- Post Offices			275,643,000	339,194,000	285,182,000
0461	Total- Communications			275,643,000	339,194,000	285,182,000
046	Total- Communications			275,643,000	339,194,000	285,182,000
04	Total- Economic Affairs			275,643,000	339,194,000	285,182,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			**275,643,000**	**339,194,000**	**285,182,000**
	(Voted)			275,643,000	339,194,000	285,182,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	**Economic Affairs:**					
046	**Communications:**					
0461	**Communications:**					
046102	**Post Offices :**					
DU8895	**DADU GPO**					
046102- A03	**Operating Expenses**			**1,530,000**	**1,430,000**	**1,410,000**
046102- A032	Communications			100,000	100,000	100,000
046102- A033	Utilities			580,000	480,000	430,000
046102- A038	Travel & Transportation			730,000	730,000	760,000
046102- A039	General			120,000	120,000	120,000
046102- A13	**Repairs and Maintenance**			**185,000**	**185,000**	**185,000**
046102- A131	Machinery and Equipment			70,000	70,000	70,000
046102- A132	Furniture and Fixture			70,000	70,000	70,000
046102- A137	Computer Equipment			40,000	40,000	40,000
046102- A138	General			5,000	5,000	5,000
Total-	**DADU GPO**			**1,715,000**	**1,615,000**	**1,595,000**
HD8895	**PMG HYDERABAD**					
046102- A01	**Employees Related Expenses**			**4,160,000**	**4,160,000**	**4,200,000**
046102- A012	Allowances			4,160,000	4,160,000	4,200,000
046102- A012-2	Other Allowances (Excluding TA)			(4,160,000)	(4,160,000)	(4,200,000)
046102- A03	**Operating Expenses**			**98,830,000**	**90,648,000**	**97,920,000**
046102- A032	Communications			500,000	500,000	500,000
046102- A033	Utilities			3,120,000	2,620,000	2,520,000
046102- A038	Travel & Transportation			6,180,000	5,880,000	60,931,000
046102- A039	General			89,030,000	81,648,000	33,969,000
046102- A04	**Employees Retirement Benefits**			**1,892,000**	**5,754,000**	**1,500,000**
046102- A041	Pension			1,892,000	5,754,000	1,500,000
046102- A05	**Grants, Subsidies and Write off Loans**				**124,000**	
046102- A052	Grants Domestic				124,000	
046102- A13	**Repairs and Maintenance**			**4,025,000**	**2,825,000**	**2,825,000**
046102- A130	Transport			370,000	370,000	370,000
046102- A131	Machinery and Equipment			250,000	250,000	250,000
046102- A132	Furniture and Fixture			135,000	135,000	135,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
046102- A133	Buildings and Structure			3,000,000	1,800,000	1,800,000
046102- A137	Computer Equipment			250,000	250,000	250,000
046102- A138	General			20,000	20,000	20,000
Total-	**PMG HYDERABAD**			**108,907,000**	**103,511,000**	**106,445,000**
HD8898	**LATIFABAD GPO**					
046102- A03	**Operating Expenses**			**2,492,000**	**2,442,000**	**2,542,000**
046102- A032	Communications			100,000	100,000	100,000
046102- A033	Utilities			1,042,000	1,042,000	1,042,000
046102- A038	Travel & Transportation			1,150,000	1,100,000	1,200,000
046102- A039	General			200,000	200,000	200,000
046102- A04	**Employees Retirement Benefits**				**1,244,000**	
046102- A041	Pension				1,244,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**135,000**	
046102- A052	Grants Domestic				135,000	
046102- A13	**Repairs and Maintenance**			**545,000**	**545,000**	**545,000**
046102- A130	Transport			160,000	160,000	160,000
046102- A131	Machinery and Equipment			120,000	120,000	120,000
046102- A132	Furniture and Fixture			160,000	160,000	160,000
046102- A137	Computer Equipment			100,000	100,000	100,000
046102- A138	General			5,000	5,000	5,000
Total-	**LATIFABAD GPO**			**3,037,000**	**4,366,000**	**3,087,000**
HD8899	**DS MST H DIVISION HYDERABAD.**					
046102- A03	**Operating Expenses**			**5,220,000**	**11,120,000**	**11,220,000**
046102- A032	Communications			250,000	250,000	250,000
046102- A033	Utilities			2,600,000	2,600,000	2,600,000
046102- A034	Occupancy Costs				6,000,000	6,000,000
046102- A038	Travel & Transportation			1,470,000	1,370,000	1,470,000
046102- A039	General			900,000	900,000	900,000
046102- A04	**Employees Retirement Benefits**				**3,119,000**	
046102- A041	Pension				3,119,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**12,175,000**	
046102- A052	Grants Domestic				12,104,000	
046102- A053	Write Off Loans / Advances				71,000	

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A13	**Repairs and Maintenance**			**785,000**	**785,000**	**785,000**
046102- A130	Transport			250,000	250,000	250,000
046102- A131	Machinery and Equipment			225,000	225,000	225,000
046102- A132	Furniture and Fixture			100,000	100,000	100,000
046102- A137	Computer Equipment			200,000	200,000	200,000
046102- A138	General			10,000	10,000	10,000
Total-	**DS MST H DIVISION HYDERABAD.**			**6,005,000**	**27,199,000**	**12,005,000**
HD8996 HYDERABAD GPO						
046102- A03	**Operating Expenses**			**24,366,000**	**9,916,000**	**9,836,000**
046102- A032	Communications			451,000	351,000	351,000
046102- A033	Utilities			3,825,000	3,325,000	3,145,000
046102- A034	Occupancy Costs			30,000	30,000	30,000
046102- A038	Travel & Transportation			19,810,000	5,960,000	6,060,000
046102- A039	General			250,000	250,000	250,000
046102- A04	**Employees Retirement Benefits**				**7,331,000**	
046102- A041	Pension				7,331,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**1,248,000**	
046102- A052	Grants Domestic				1,148,000	
046102- A053	Write Off Loans / Advances				100,000	
046102- A13	**Repairs and Maintenance**			**610,000**	**610,000**	**610,000**
046102- A130	Transport			250,000	250,000	250,000
046102- A131	Machinery and Equipment			160,000	160,000	160,000
046102- A132	Furniture and Fixture			100,000	100,000	100,000
046102- A137	Computer Equipment			100,000	100,000	100,000
Total-	**HYDERABAD GPO**			**24,976,000**	**19,105,000**	**10,446,000**
HD8997 DSPS HYDERABAD						
046102- A03	**Operating Expenses**			**6,200,000**	**6,380,000**	**6,130,000**
046102- A032	Communications			200,000	200,000	200,000
046102- A033	Utilities			1,860,000	1,360,000	1,360,000
046102- A034	Occupancy Costs			600,000	1,600,000	1,600,000
046102- A038	Travel & Transportation			2,780,000	2,710,000	2,810,000
046102- A039	General			760,000	510,000	160,000
046102- A04	**Employees Retirement Benefits**				**1,192,000**	

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A041	Pension				1,192,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**7,879,000**	
046102- A052	Grants Domestic				7,879,000	
046102- A13	**Repairs and Maintenance**			**345,000**	**345,000**	**345,000**
046102- A130	Transport			180,000	180,000	180,000
046102- A131	Machinery and Equipment			70,000	70,000	70,000
046102- A132	Furniture and Fixture			50,000	50,000	50,000
046102- A137	Computer Equipment			40,000	40,000	40,000
046102- A138	General			5,000	5,000	5,000
Total-	**DSPS HYDERABAD**			**6,545,000**	**15,796,000**	**6,475,000**
JD8897 GPO JACOBABAD						
046102- A03	**Operating Expenses**			**1,540,000**	**1,040,000**	**1,090,000**
046102- A032	Communications			130,000	130,000	130,000
046102- A033	Utilities			710,000	210,000	210,000
046102- A038	Travel & Transportation			560,000	560,000	610,000
046102- A039	General			140,000	140,000	140,000
046102- A04	**Employees Retirement Benefits**				**1,883,000**	
046102- A041	Pension				1,883,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**900,000**	
046102- A052	Grants Domestic				900,000	
046102- A13	**Repairs and Maintenance**			**245,000**	**245,000**	**245,000**
046102- A131	Machinery and Equipment			80,000	80,000	80,000
046102- A132	Furniture and Fixture			50,000	50,000	50,000
046102- A137	Computer Equipment			110,000	110,000	110,000
046102- A138	General			5,000	5,000	5,000
Total-	**GPO JACOBABAD**			**1,785,000**	**4,068,000**	**1,335,000**
JS8895 DSPS JAMSHORO						
046102- A03	**Operating Expenses**			**6,675,000**	**6,225,000**	**5,825,000**
046102- A032	Communications			200,000	200,000	200,000
046102- A033	Utilities			1,080,000	1,080,000	1,080,000
046102- A034	Occupancy Costs			1,000,000	1,000,000	1,000,000
046102- A038	Travel & Transportation			3,320,000	3,170,000	3,270,000
046102- A039	General			1,075,000	775,000	275,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A04	**Employees Retirement Benefits**				**2,292,000**	
046102- A041	Pension				2,292,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**1,096,000**	
046102- A052	Grants Domestic				1,096,000	
046102- A13	**Repairs and Maintenance**			**500,000**	**500,000**	**500,000**
046102- A130	Transport			160,000	160,000	160,000
046102- A131	Machinery and Equipment			140,000	140,000	140,000
046102- A132	Furniture and Fixture			50,000	50,000	50,000
046102- A137	Computer Equipment			150,000	150,000	150,000
Total-	**DSPS JAMSHORO**			**7,175,000**	**10,113,000**	**6,325,000**
KA7998	**NEW TOWN GPO KARACHI**					
046102- A03	**Operating Expenses**			**5,287,000**	**5,307,000**	**5,417,000**
046102- A032	Communications			150,000	190,000	196,000
046102- A033	Utilities			1,050,000	1,050,000	1,085,000
046102- A034	Occupancy Costs			3,200,000	3,200,000	3,200,000
046102- A038	Travel & Transportation			497,000	477,000	533,000
046102- A039	General			390,000	390,000	403,000
046102- A04	**Employees Retirement Benefits**				**1,906,000**	
046102- A041	Pension				1,906,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**105,000**	
046102- A053	Write Off Loans / Advances				105,000	
046102- A13	**Repairs and Maintenance**			**265,000**	**265,000**	**273,000**
046102- A130	Transport			90,000	90,000	93,000
046102- A131	Machinery and Equipment			65,000	65,000	67,000
046102- A132	Furniture and Fixture			65,000	65,000	67,000
046102- A137	Computer Equipment			45,000	45,000	46,000
Total-	**NEW TOWN GPO KARACHI**			**5,552,000**	**7,583,000**	**5,690,000**
KA7999	**KARACHI SADDAR GPO**					
046102- A03	**Operating Expenses**			**12,590,000**	**13,073,000**	**14,322,000**
046102- A032	Communications			300,000	300,000	310,000
046102- A033	Utilities			3,440,000	3,940,000	5,111,000
046102- A034	Occupancy Costs			8,000,000	8,000,000	8,000,000
046102- A038	Travel & Transportation			580,000	563,000	622,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A039	General			270,000	270,000	279,000
046102- A04	**Employees Retirement Benefits**				**1,989,000**	
046102- A041	Pension				1,989,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**596,000**	
046102- A052	Grants Domestic				96,000	
046102- A053	Write Off Loans / Advances				500,000	
046102- A13	**Repairs and Maintenance**			**245,000**	**245,000**	**251,000**
046102- A130	Transport			80,000	80,000	82,000
046102- A131	Machinery and Equipment			70,000	70,000	72,000
046102- A132	Furniture and Fixture			45,000	45,000	46,000
046102- A137	Computer Equipment			50,000	50,000	51,000
Total-	**KARACHI SADDAR GPO**			**12,835,000**	**15,903,000**	**14,573,000**
KA8889 DS MST KARACHI.						
046102- A03	**Operating Expenses**			**22,485,000**	**22,155,000**	**23,116,000**
046102- A032	Communications			150,000	180,000	186,000
046102- A033	Utilities			2,915,000	2,655,000	3,464,000
046102- A034	Occupancy Costs			18,000,000	18,000,000	18,000,000
046102- A038	Travel & Transportation			550,000	450,000	567,000
046102- A039	General			870,000	870,000	899,000
046102- A04	**Employees Retirement Benefits**				**12,451,000**	
046102- A041	Pension				12,451,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**19,286,000**	
046102- A052	Grants Domestic				19,286,000	
046102- A13	**Repairs and Maintenance**			**550,000**	**550,000**	**568,000**
046102- A130	Transport			200,000	200,000	207,000
046102- A131	Machinery and Equipment			130,000	130,000	134,000
046102- A132	Furniture and Fixture			150,000	150,000	155,000
046102- A137	Computer Equipment			70,000	70,000	72,000
Total-	**DS MST KARACHI.**			**23,035,000**	**54,442,000**	**23,684,000**
KA8910 IMO PARCEL. KARACHI.						
046102- A03	**Operating Expenses**			**552,830,000**	**607,689,000**	**534,558,000**
046102- A032	Communications			250,000	250,000	258,000
046102- A033	Utilities			1,740,000	1,540,000	1,800,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A034	Occupancy Costs			3,450,000	3,450,000	3,450,000
046102- A038	Travel & Transportation			810,000	870,000	941,000
046102- A039	General			546,580,000	601,579,000	528,109,000
046102- A04	**Employees Retirement Benefits**				**5,914,000**	
046102- A041	Pension				5,914,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**6,600,000**	
046102- A052	Grants Domestic				6,600,000	
046102- A13	**Repairs and Maintenance**			**345,000**	**345,000**	**355,000**
046102- A130	Transport			150,000	150,000	155,000
046102- A131	Machinery and Equipment			70,000	70,000	72,000
046102- A132	Furniture and Fixture			75,000	75,000	77,000
046102- A137	Computer Equipment			50,000	50,000	51,000
Total-	**IMO PARCEL. KARACHI.**			**553,175,000**	**620,548,000**	**534,913,000**
KA8911 IMO LETTER KARACHI						
046102- A03	**Operating Expenses**			**10,550,000**	**9,977,000**	**9,816,000**
046102- A032	Communications			150,000	182,000	188,000
046102- A033	Utilities			1,210,000	755,000	398,000
046102- A034	Occupancy Costs			8,000,000	8,000,000	8,000,000
046102- A038	Travel & Transportation			800,000	650,000	828,000
046102- A039	General			390,000	390,000	402,000
046102- A04	**Employees Retirement Benefits**				**4,734,000**	
046102- A041	Pension				4,734,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**4,000,000**	
046102- A052	Grants Domestic				4,000,000	
046102- A13	**Repairs and Maintenance**			**280,000**	**280,000**	**288,000**
046102- A130	Transport			90,000	90,000	93,000
046102- A131	Machinery and Equipment			90,000	90,000	93,000
046102- A132	Furniture and Fixture			50,000	50,000	51,000
046102- A137	Computer Equipment			50,000	50,000	51,000
Total-	**IMO LETTER KARACHI**			**10,830,000**	**18,991,000**	**10,104,000**
KA8912 PRINCIPAL PTC KARACHI						
046102- A03	**Operating Expenses**			**1,889,000**	**1,999,000**	**2,228,000**
046102- A032	Communications			50,000	50,000	51,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A033	Utilities			520,000	670,000	848,000
046102- A034	Occupancy Costs			989,000	989,000	989,000
046102- A038	Travel & Transportation			220,000	180,000	227,000
046102- A039	General			110,000	110,000	113,000
046102- A05	**Grants, Subsidies and Write off Loans**				**2,000,000**	
046102- A052	Grants Domestic				2,000,000	
046102- A13	**Repairs and Maintenance**			**205,000**	**205,000**	**211,000**
046102- A130	Transport			30,000	30,000	31,000
046102- A131	Machinery and Equipment			60,000	60,000	62,000
046102- A132	Furniture and Fixture			60,000	60,000	62,000
046102- A137	Computer Equipment			50,000	50,000	51,000
046102- A138	General			5,000	5,000	5,000
Total-	**PRINCIPAL PTC KARACHI**			**2,094,000**	**4,204,000**	**2,439,000**
KA8914	**CHIEF CONTROLLER OF STAMPS KARACHI**					
046102- A01	**Employees Related Expenses**			**500,000**	**500,000**	**500,000**
046102- A012	Allowances			500,000	500,000	500,000
046102- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(500,000)
046102- A03	**Operating Expenses**			**275,284,000**	**302,084,000**	**411,604,000**
046102- A032	Communications			250,000	250,000	259,000
046102- A033	Utilities			1,800,000	1,800,000	1,864,000
046102- A034	Occupancy Costs			4,994,000	4,994,000	5,169,000
046102- A038	Travel & Transportation			1,940,000	1,740,000	1,801,000
046102- A039	General			266,300,000	293,300,000	402,511,000
046102- A04	**Employees Retirement Benefits**				**855,000**	
046102- A041	Pension				855,000	
046102- A13	**Repairs and Maintenance**			**2,330,000**	**2,030,000**	**2,163,000**
046102- A130	Transport			400,000	400,000	414,000
046102- A131	Machinery and Equipment			150,000	150,000	155,000
046102- A132	Furniture and Fixture			170,000	170,000	176,000
046102- A137	Computer Equipment			1,560,000	1,260,000	1,366,000
046102- A138	General			50,000	50,000	52,000
Total-	**CHIEF CONTROLLER OF STAMPS KARACHI**			**278,114,000**	**305,469,000**	**414,267,000**

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA8917 KARACHI AL-HAIDARY N.ABAD GPO						
046102- A03	**Operating Expenses**			**6,870,000**	**6,910,000**	**7,181,000**
046102- A032	Communications			200,000	200,000	207,000
046102- A033	Utilities			1,700,000	1,900,000	1,966,000
046102- A034	Occupancy Costs			3,800,000	3,800,000	3,800,000
046102- A038	Travel & Transportation			690,000	530,000	713,000
046102- A039	General			480,000	480,000	495,000
046102- A04	**Employees Retirement Benefits**				**4,308,000**	
046102- A041	Pension				4,308,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**974,000**	
046102- A052	Grants Domestic				900,000	
046102- A053	Write Off Loans / Advances				74,000	
046102- A13	**Repairs and Maintenance**			**375,000**	**375,000**	**386,000**
046102- A130	Transport			150,000	150,000	155,000
046102- A131	Machinery and Equipment			110,000	110,000	113,000
046102- A132	Furniture and Fixture			75,000	75,000	77,000
046102- A137	Computer Equipment			40,000	40,000	41,000
Total-	**KARACHI AL-HAIDARY N.ABAD GPO**			**7,245,000**	**12,567,000**	**7,567,000**
KA8918 KARACHI CITY GPO						
046102- A03	**Operating Expenses**			**7,923,000**	**7,783,000**	**8,127,000**
046102- A032	Communications			250,000	250,000	258,000
046102- A033	Utilities			1,790,000	1,690,000	1,954,000
046102- A034	Occupancy Costs			4,883,000	4,883,000	4,883,000
046102- A038	Travel & Transportation			570,000	530,000	588,000
046102- A039	General			430,000	430,000	444,000
046102- A04	**Employees Retirement Benefits**				**4,138,000**	
046102- A041	Pension				4,138,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**7,386,000**	
046102- A052	Grants Domestic				7,201,000	
046102- A053	Write Off Loans / Advances				185,000	
046102- A13	**Repairs and Maintenance**			**370,000**	**370,000**	**381,000**
046102- A130	Transport			180,000	180,000	186,000
046102- A131	Machinery and Equipment			65,000	65,000	67,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
046102- A132	Furniture and Fixture			70,000	70,000	72,000
046102- A137	Computer Equipment			50,000	50,000	51,000
046102- A138	General			5,000	5,000	5,000
Total-	**KARACHI CITY GPO**			**8,293,000**	**19,677,000**	**8,508,000**
KA8919 KORANGI GPO KARACHI						
046102- A01	**Employees Related Expenses**				**200,000**	
046102- A012	Allowances				200,000	
046102- A012-2	Other Allowances (Excluding TA)				(200,000)	
046102- A03	**Operating Expenses**			**4,193,000**	**4,043,000**	**4,420,000**
046102- A032	Communications			90,000	130,000	134,000
046102- A033	Utilities			920,000	830,000	1,167,000
046102- A034	Occupancy Costs			2,113,000	2,113,000	2,113,000
046102- A038	Travel & Transportation			650,000	550,000	672,000
046102- A039	General			420,000	420,000	334,000
046102- A04	**Employees Retirement Benefits**				**4,523,000**	
046102- A041	Pension				4,523,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**5,107,000**	
046102- A052	Grants Domestic				5,107,000	
046102- A13	**Repairs and Maintenance**			**340,000**	**340,000**	**349,000**
046102- A130	Transport			130,000	130,000	134,000
046102- A131	Machinery and Equipment			80,000	80,000	82,000
046102- A132	Furniture and Fixture			80,000	80,000	82,000
046102- A137	Computer Equipment			50,000	50,000	51,000
Total-	**KORANGI GPO KARACHI**			**4,533,000**	**14,213,000**	**4,769,000**
KA8996 PMG OFFICE SINDH PROVINCE						
046102- A01	**Employees Related Expenses**			**500,000**	**1,300,000**	**1,345,000**
046102- A012	Allowances			500,000	1,300,000	1,345,000
046102- A012-2	Other Allowances (Excluding TA)			(500,000)	(1,300,000)	(1,345,000)
046102- A03	**Operating Expenses**			**3,246,000**	**2,929,000**	**2,969,000**
046102- A032	Communications			100,000	133,000	138,000
046102- A033	Utilities			60,000	60,000	62,000
046102- A034	Occupancy Costs			1,726,000	1,726,000	1,726,000
046102- A038	Travel & Transportation			910,000	560,000	578,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
046102- A039	General			450,000	450,000	465,000
046102- A04	**Employees Retirement Benefits**				**2,540,000**	
046102- A041	Pension				2,540,000	
046102- A13	**Repairs and Maintenance**			**420,000**	**420,000**	**432,000**
046102- A130	Transport			150,000	150,000	155,000
046102- A131	Machinery and Equipment			100,000	100,000	103,000
046102- A132	Furniture and Fixture			80,000	80,000	82,000
046102- A137	Computer Equipment			50,000	50,000	51,000
046102- A138	General			40,000	40,000	41,000
Total-	**PMG OFFICE SINDH PROVINCE**			**4,166,000**	**7,189,000**	**4,746,000**
KA8997 KARACHI GPO						
046102- A03	**Operating Expenses**			**14,895,000**	**14,045,000**	**15,077,000**
046102- A032	Communications			600,000	650,000	672,000
046102- A033	Utilities			3,185,000	2,385,000	3,258,000
046102- A034	Occupancy Costs			10,000,000	10,000,000	10,000,000
046102- A038	Travel & Transportation			760,000	660,000	785,000
046102- A039	General			350,000	350,000	362,000
046102- A04	**Employees Retirement Benefits**				**8,856,000**	
046102- A041	Pension				8,856,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**9,950,000**	
046102- A052	Grants Domestic				9,600,000	
046102- A053	Write Off Loans / Advances				350,000	
046102- A13	**Repairs and Maintenance**			**450,000**	**450,000**	**464,000**
046102- A130	Transport			150,000	150,000	155,000
046102- A131	Machinery and Equipment			150,000	150,000	155,000
046102- A132	Furniture and Fixture			100,000	100,000	103,000
046102- A137	Computer Equipment			50,000	50,000	51,000
Total-	**KARACHI GPO**			**15,345,000**	**33,301,000**	**15,541,000**
KA8998 DSPS SOUTH DIVISION KARACHI						
046102- A03	**Operating Expenses**			**13,509,000**	**12,809,000**	**13,896,000**
046102- A032	Communications			700,000	700,000	724,000
046102- A033	Utilities			3,455,000	2,855,000	3,766,000
046102- A034	Occupancy Costs			8,259,000	8,259,000	8,276,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A038	Travel & Transportation			625,000	525,000	645,000
046102- A039	General			470,000	470,000	485,000
046102- A04	**Employees Retirement Benefits**				**8,031,000**	
046102- A041	Pension				8,031,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**9,999,000**	
046102- A052	Grants Domestic				9,700,000	
046102- A053	Write Off Loans / Advances				299,000	
046102- A13	**Repairs and Maintenance**			**280,000**	**280,000**	**289,000**
046102- A130	Transport			90,000	90,000	93,000
046102- A131	Machinery and Equipment			90,000	90,000	93,000
046102- A132	Furniture and Fixture			40,000	40,000	41,000
046102- A137	Computer Equipment			60,000	60,000	62,000
Total-	**DSPS SOUTH DIVISION KARACHI**			**13,789,000**	**31,119,000**	**14,185,000**
KA8999 PMG KARACHI						
046102- A01	**Employees Related Expenses**			**4,000,000**	**4,000,000**	**4,140,000**
046102- A012	Allowances			4,000,000	4,000,000	4,140,000
046102- A012-2	Other Allowances (Excluding TA)			(4,000,000)	(4,000,000)	(4,140,000)
046102- A03	**Operating Expenses**			**86,300,000**	**101,677,000**	**106,409,000**
046102- A032	Communications			950,000	1,150,000	1,190,000
046102- A033	Utilities			3,240,000	3,990,000	4,440,000
046102- A034	Occupancy Costs			13,340,000	13,495,000	13,502,000
046102- A038	Travel & Transportation			5,120,000	25,245,000	28,111,000
046102- A039	General			63,650,000	57,797,000	59,166,000
046102- A04	**Employees Retirement Benefits**			**3,120,000**	**13,736,000**	
046102- A041	Pension			3,120,000	13,736,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**14,272,000**	
046102- A052	Grants Domestic				14,272,000	
046102- A13	**Repairs and Maintenance**			**5,080,000**	**4,520,000**	**5,047,000**
046102- A130	Transport			600,000	600,000	621,000
046102- A131	Machinery and Equipment			250,000	290,000	258,000
046102- A132	Furniture and Fixture			250,000	290,000	258,000
046102- A133	Buildings and Structure			3,800,000	3,100,000	3,725,000
046102- A137	Computer Equipment			130,000	170,000	134,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
046102- A138	General			50,000	70,000	51,000
Total-	**PMG KARACHI**			**98,500,000**	**138,205,000**	**115,596,000**
KA9001 DSPS EAST DIVISION KARACHI						
046102- A03	**Operating Expenses**			**14,116,000**	**13,946,000**	**14,633,000**
046102- A032	Communications			1,100,000	1,180,000	1,221,000
046102- A033	Utilities			2,080,000	2,080,000	2,357,000
046102- A034	Occupancy Costs			9,291,000	9,291,000	9,354,000
046102- A038	Travel & Transportation			1,370,000	1,120,000	1,417,000
046102- A039	General			275,000	275,000	284,000
046102- A04	**Employees Retirement Benefits**				**6,676,000**	
046102- A041	Pension				6,676,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**11,464,000**	
046102- A052	Grants Domestic				11,336,000	
046102- A053	Write Off Loans / Advances				128,000	
046102- A13	**Repairs and Maintenance**			**360,000**	**360,000**	**371,000**
046102- A130	Transport			160,000	160,000	165,000
046102- A131	Machinery and Equipment			65,000	65,000	67,000
046102- A132	Furniture and Fixture			70,000	70,000	72,000
046102- A137	Computer Equipment			65,000	65,000	67,000
Total-	**DSPS EAST DIVISION KARACHI**			**14,476,000**	**32,446,000**	**15,004,000**
KA9002 EXPRESS POST CENTRE KARACHI						
046102- A03	**Operating Expenses**			**8,531,000**	**9,046,000**	**9,265,000**
046102- A032	Communications			400,000	510,000	527,000
046102- A033	Utilities			1,800,000	2,305,000	2,361,000
046102- A034	Occupancy Costs			4,964,000	4,964,000	4,964,000
046102- A038	Travel & Transportation			932,000	832,000	963,000
046102- A039	General			435,000	435,000	450,000
046102- A04	**Employees Retirement Benefits**				**731,000**	
046102- A041	Pension				731,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**1,000,000**	
046102- A053	Write Off Loans / Advances				1,000,000	
046102- A13	**Repairs and Maintenance**			**370,000**	**370,000**	**382,000**
046102- A130	Transport			120,000	120,000	124,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
046102- A131	Machinery and Equipment			130,000	130,000	134,000
046102- A132	Furniture and Fixture			60,000	60,000	62,000
046102- A137	Computer Equipment			60,000	60,000	62,000
Total-	**EXPRESS POST CENTRE KARACHI**			**8,901,000**	**11,147,000**	**9,647,000**
KA9901	**DSPS (WEST DIVISION) KARACHI**					
046102- A03	**Operating Expenses**			**14,549,000**	**14,264,000**	**14,801,000**
046102- A032	Communications			300,000	300,000	310,000
046102- A033	Utilities			2,180,000	1,880,000	2,255,000
046102- A034	Occupancy Costs			10,859,000	10,974,000	10,986,000
046102- A038	Travel & Transportation			750,000	650,000	775,000
046102- A039	General			460,000	460,000	475,000
046102- A04	**Employees Retirement Benefits**				**10,682,000**	
046102- A041	Pension				10,682,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**11,918,000**	
046102- A052	Grants Domestic				11,871,000	
046102- A053	Write Off Loans / Advances				47,000	
046102- A13	**Repairs and Maintenance**			**320,000**	**320,000**	**329,000**
046102- A130	Transport			100,000	100,000	103,000
046102- A131	Machinery and Equipment			110,000	110,000	113,000
046102- A132	Furniture and Fixture			50,000	50,000	51,000
046102- A137	Computer Equipment			60,000	60,000	62,000
Total-	**DSPS (WEST DIVISION) KARACHI**			**14,869,000**	**37,184,000**	**15,130,000**
KA9902	**GULSHAN-E-IQBAL GPO**					
046102- A03	**Operating Expenses**			**4,941,000**	**4,996,000**	**5,067,000**
046102- A032	Communications			100,000	100,000	103,000
046102- A033	Utilities			1,030,000	1,125,000	1,134,000
046102- A034	Occupancy Costs			3,186,000	3,186,000	3,186,000
046102- A038	Travel & Transportation			275,000	235,000	283,000
046102- A039	General			350,000	350,000	361,000
046102- A04	**Employees Retirement Benefits**				**4,108,000**	
046102- A041	Pension				4,108,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**60,000**	
046102- A053	Write Off Loans / Advances				60,000	

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
046102- A13	**Repairs and Maintenance**			**240,000**	**240,000**	**247,000**
046102- A130	Transport			70,000	70,000	72,000
046102- A131	Machinery and Equipment			60,000	60,000	62,000
046102- A132	Furniture and Fixture			60,000	60,000	62,000
046102- A137	Computer Equipment			50,000	50,000	51,000
Total-	**GULSHAN-E-IQBAL GPO**			**5,181,000**	**9,404,000**	**5,314,000**
KA9903 DSPS CENTRAL DIVISION KARACHI						
046102- A03	**Operating Expenses**			**12,239,000**	**12,089,000**	**12,152,000**
046102- A032	Communications			400,000	450,000	465,000
046102- A033	Utilities			2,320,000	2,220,000	2,123,000
046102- A034	Occupancy Costs			8,069,000	8,069,000	8,069,000
046102- A038	Travel & Transportation			860,000	760,000	885,000
046102- A039	General			590,000	590,000	610,000
046102- A04	**Employees Retirement Benefits**				**10,899,000**	
046102- A041	Pension				10,899,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**8,700,000**	
046102- A052	Grants Domestic				8,600,000	
046102- A053	Write Off Loans / Advances				100,000	
046102- A13	**Repairs and Maintenance**			**345,000**	**345,000**	**355,000**
046102- A130	Transport			80,000	80,000	82,000
046102- A131	Machinery and Equipment			150,000	150,000	155,000
046102- A132	Furniture and Fixture			50,000	50,000	51,000
046102- A137	Computer Equipment			60,000	60,000	62,000
046102- A138	General			5,000	5,000	5,000
Total-	**DSPS CENTRAL DIVISION KARACHI**			**12,584,000**	**32,033,000**	**12,507,000**
KP8897 GPO KHAIRPUR						
046102- A03	**Operating Expenses**			**1,510,000**	**1,310,000**	**1,360,000**
046102- A032	Communications			70,000	70,000	70,000
046102- A033	Utilities			740,000	540,000	540,000
046102- A038	Travel & Transportation			560,000	560,000	610,000
046102- A039	General			140,000	140,000	140,000
046102- A04	**Employees Retirement Benefits**				**1,415,000**	
046102- A041	Pension				1,415,000	

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
046102- A05	**Grants, Subsidies and Write off Loans**				**900,000**	
046102- A052	Grants Domestic				900,000	
046102- A13	**Repairs and Maintenance**			**325,000**	**325,000**	**325,000**
046102- A130	Transport			80,000	80,000	80,000
046102- A131	Machinery and Equipment			90,000	90,000	90,000
046102- A132	Furniture and Fixture			50,000	50,000	50,000
046102- A137	Computer Equipment			100,000	100,000	100,000
046102- A138	General			5,000	5,000	5,000
Total-	**GPO KHAIRPUR**			**1,835,000**	**3,950,000**	**1,685,000**
LA8895 LARKANA GPO						
046102- A03	**Operating Expenses**			**1,515,000**	**1,515,000**	**1,615,000**
046102- A032	Communications			100,000	100,000	100,000
046102- A033	Utilities			555,000	555,000	555,000
046102- A038	Travel & Transportation			710,000	710,000	810,000
046102- A039	General			150,000	150,000	150,000
046102- A04	**Employees Retirement Benefits**				**667,000**	
046102- A041	Pension				667,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**2,600,000**	
046102- A052	Grants Domestic				2,600,000	
046102- A13	**Repairs and Maintenance**			**150,000**	**150,000**	**150,000**
046102- A131	Machinery and Equipment			40,000	40,000	40,000
046102- A132	Furniture and Fixture			50,000	50,000	50,000
046102- A137	Computer Equipment			50,000	50,000	50,000
046102- A138	General			10,000	10,000	10,000
Total-	**LARKANA GPO**			**1,665,000**	**4,932,000**	**1,765,000**
LA8996 DSPS LARKANA						
046102- A03	**Operating Expenses**			**10,430,000**	**8,830,000**	**7,530,000**
046102- A032	Communications			180,000	180,000	180,000
046102- A033	Utilities			4,000,000	3,500,000	3,500,000
046102- A034	Occupancy Costs			1,000,000	1,000,000	1,000,000
046102- A038	Travel & Transportation			2,600,000	2,500,000	2,600,000
046102- A039	General			2,650,000	1,650,000	250,000
046102- A04	**Employees Retirement Benefits**				**5,642,000**	

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A041	Pension				5,642,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**1,870,000**	
046102- A052	Grants Domestic				1,870,000	
046102- A13	**Repairs and Maintenance**			**420,000**	**420,000**	**420,000**
046102- A130	Transport			150,000	150,000	150,000
046102- A131	Machinery and Equipment			120,000	120,000	120,000
046102- A132	Furniture and Fixture			50,000	50,000	50,000
046102- A137	Computer Equipment			100,000	100,000	100,000
Total-	**DSPS LARKANA**			**10,850,000**	**16,762,000**	**7,950,000**
MS8895 MIPUR KHAS GPO						
046102- A03	**Operating Expenses**			**2,370,000**	**2,270,000**	**2,250,000**
046102- A032	Communications			300,000	300,000	300,000
046102- A033	Utilities			900,000	900,000	750,000
046102- A038	Travel & Transportation			1,020,000	920,000	1,050,000
046102- A039	General			150,000	150,000	150,000
046102- A04	**Employees Retirement Benefits**				**700,000**	
046102- A041	Pension				700,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**49,000**	
046102- A052	Grants Domestic				18,000	
046102- A053	Write Off Loans / Advances				31,000	
046102- A13	**Repairs and Maintenance**			**380,000**	**380,000**	**380,000**
046102- A130	Transport			70,000	70,000	70,000
046102- A131	Machinery and Equipment			100,000	100,000	100,000
046102- A132	Furniture and Fixture			140,000	140,000	140,000
046102- A137	Computer Equipment			70,000	70,000	70,000
Total-	**MIPUR KHAS GPO**			**2,750,000**	**3,399,000**	**2,630,000**
MS8996 DSPS MIRPUR KHAS						
046102- A03	**Operating Expenses**			**6,590,000**	**5,990,000**	**5,640,000**
046102- A032	Communications			250,000	250,000	250,000
046102- A033	Utilities			1,400,000	1,200,000	1,200,000
046102- A034	Occupancy Costs			1,200,000	1,200,000	1,200,000
046102- A038	Travel & Transportation			2,920,000	2,820,000	2,820,000
046102- A039	General			820,000	520,000	170,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A04	**Employees Retirement Benefits**				**709,000**	
046102- A041	Pension				709,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**9,575,000**	
046102- A052	Grants Domestic				9,500,000	
046102- A053	Write Off Loans / Advances				75,000	
046102- A13	**Repairs and Maintenance**			**295,000**	**295,000**	**295,000**
046102- A130	Transport			150,000	150,000	150,000
046102- A131	Machinery and Equipment			60,000	60,000	60,000
046102- A132	Furniture and Fixture			50,000	50,000	50,000
046102- A137	Computer Equipment			30,000	30,000	30,000
046102- A138	General			5,000	5,000	5,000
Total-	**DSPS MIRPUR KHAS**			**6,885,000**	**16,569,000**	**5,935,000**
NH8895	**NAWABSHAH GPO**					
046102- A03	**Operating Expenses**			**2,180,000**	**2,030,000**	**2,130,000**
046102- A032	Communications			120,000	120,000	120,000
046102- A033	Utilities			720,000	570,000	570,000
046102- A038	Travel & Transportation			1,140,000	1,140,000	1,240,000
046102- A039	General			200,000	200,000	200,000
046102- A04	**Employees Retirement Benefits**				**1,238,000**	
046102- A041	Pension				1,238,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**1,033,000**	
046102- A052	Grants Domestic				995,000	
046102- A053	Write Off Loans / Advances				38,000	
046102- A13	**Repairs and Maintenance**			**385,000**	**385,000**	**385,000**
046102- A130	Transport			60,000	60,000	60,000
046102- A131	Machinery and Equipment			140,000	140,000	140,000
046102- A132	Furniture and Fixture			80,000	80,000	80,000
046102- A137	Computer Equipment			100,000	100,000	100,000
046102- A138	General			5,000	5,000	5,000
Total-	**NAWABSHAH GPO**			**2,565,000**	**4,686,000**	**2,515,000**
NH8996	**DSPS BENAZIRABAD (NAWABSHAH)**					
046102- A03	**Operating Expenses**			**4,195,000**	**3,945,000**	**4,145,000**
046102- A032	Communications			150,000	150,000	150,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A033	Utilities			670,000	520,000	520,000
046102- A034	Occupancy Costs			1,200,000	1,200,000	1,200,000
046102- A038	Travel & Transportation			1,935,000	1,835,000	2,035,000
046102- A039	General			240,000	240,000	240,000
046102- A04	**Employees Retirement Benefits**				**2,701,000**	
046102- A041	Pension				2,701,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**2,963,000**	
046102- A052	Grants Domestic				2,963,000	
046102- A13	**Repairs and Maintenance**			**245,000**	**245,000**	**245,000**
046102- A130	Transport			90,000	90,000	90,000
046102- A131	Machinery and Equipment			60,000	60,000	60,000
046102- A132	Furniture and Fixture			60,000	60,000	60,000
046102- A137	Computer Equipment			30,000	30,000	30,000
046102- A138	General			5,000	5,000	5,000
Total-	**DSPS BENAZIRABAD (NAWABSHAH)**			**4,440,000**	**9,854,000**	**4,390,000**
SK8895 SUKKUR GPO						
046102- A03	**Operating Expenses**			**5,790,000**	**5,440,000**	**5,540,000**
046102- A032	Communications			300,000	300,000	300,000
046102- A033	Utilities			2,290,000	1,990,000	1,990,000
046102- A034	Occupancy Costs			270,000	270,000	270,000
046102- A038	Travel & Transportation			2,530,000	2,480,000	2,580,000
046102- A039	General			400,000	400,000	400,000
046102- A04	**Employees Retirement Benefits**				**2,753,000**	
046102- A041	Pension				2,753,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**1,719,000**	
046102- A052	Grants Domestic				1,719,000	
046102- A13	**Repairs and Maintenance**			**700,000**	**700,000**	**700,000**
046102- A130	Transport			250,000	250,000	250,000
046102- A131	Machinery and Equipment			200,000	200,000	200,000
046102- A132	Furniture and Fixture			120,000	120,000	120,000
046102- A137	Computer Equipment			120,000	120,000	120,000
046102- A138	General			10,000	10,000	10,000
Total-	**SUKKUR GPO**			**6,490,000**	**10,612,000**	**6,240,000**

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
SK8996 DSPS SUKKUR						
046102- A03	**Operating Expenses**			**6,670,000**	**6,170,000**	**6,070,000**
046102- A032	Communications			200,000	200,000	200,000
046102- A033	Utilities			1,200,000	1,200,000	1,200,000
046102- A034	Occupancy Costs			1,500,000	1,500,000	1,500,000
046102- A038	Travel & Transportation			3,000,000	2,900,000	3,000,000
046102- A039	General			770,000	370,000	170,000
046102- A04	**Employees Retirement Benefits**				**2,698,000**	
046102- A041	Pension				2,698,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**1,860,000**	
046102- A052	Grants Domestic				1,860,000	
046102- A13	**Repairs and Maintenance**			**390,000**	**390,000**	**390,000**
046102- A130	Transport			120,000	120,000	120,000
046102- A131	Machinery and Equipment			100,000	100,000	100,000
046102- A132	Furniture and Fixture			60,000	60,000	60,000
046102- A137	Computer Equipment			100,000	100,000	100,000
046102- A138	General			10,000	10,000	10,000
Total-	**DSPS SUKKUR**			**7,060,000**	**11,118,000**	**6,460,000**
SP8898 GPO SHIKARPUR						
046102- A03	**Operating Expenses**			**2,160,000**	**1,790,000**	**1,890,000**
046102- A032	Communications			150,000	150,000	150,000
046102- A033	Utilities			760,000	660,000	660,000
046102- A038	Travel & Transportation			1,150,000	880,000	980,000
046102- A039	General			100,000	100,000	100,000
046102- A04	**Employees Retirement Benefits**				**760,000**	
046102- A041	Pension				760,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**17,000**	
046102- A052	Grants Domestic				17,000	
046102- A13	**Repairs and Maintenance**			**510,000**	**510,000**	**510,000**
046102- A130	Transport			100,000	100,000	100,000
046102- A131	Machinery and Equipment			200,000	200,000	200,000
046102- A132	Furniture and Fixture			100,000	100,000	100,000
046102- A137	Computer Equipment			100,000	100,000	100,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
046102- A138	General			10,000	10,000	10,000
Total-	**GPO SHIKARPUR**			**2,670,000**	**3,077,000**	**2,400,000**
SR8895 SANGHAR GPO						
046102- A03	**Operating Expenses**			**1,070,000**	**970,000**	**1,070,000**
046102- A032	Communications			100,000	100,000	100,000
046102- A033	Utilities			500,000	400,000	400,000
046102- A038	Travel & Transportation			370,000	370,000	470,000
046102- A039	General			100,000	100,000	100,000
046102- A04	**Employees Retirement Benefits**				**816,000**	
046102- A041	Pension				816,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**1,182,000**	
046102- A052	Grants Domestic				1,122,000	
046102- A053	Write Off Loans / Advances				60,000	
046102- A13	**Repairs and Maintenance**			**250,000**	**250,000**	**250,000**
046102- A130	Transport			50,000	50,000	50,000
046102- A131	Machinery and Equipment			50,000	50,000	50,000
046102- A132	Furniture and Fixture			50,000	50,000	50,000
046102- A137	Computer Equipment			100,000	100,000	100,000
Total-	**SANGHAR GPO**			**1,320,000**	**3,218,000**	**1,320,000**
046102	Total- Post Offices			1,302,192,000	1,679,575,000	1,425,187,000
0461	Total- Communications			1,302,192,000	1,679,575,000	1,425,187,000
046	Total- Communications			1,302,192,000	1,679,575,000	1,425,187,000
04	Total- Economic Affairs			1,302,192,000	1,679,575,000	1,425,187,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**1,302,192,000**	**1,679,575,000**	**1,425,187,000**
	(Voted)			1,302,192,000	1,679,575,000	1,425,187,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
046	**Communications:**					
0461	**Communications:**					
046102	**Post Offices :**					
BG8010 BAGH GPO						
046102- A03	**Operating Expenses**			**3,963,000**	**1,063,000**	**910,000**
046102- A032	Communications			68,000	68,000	70,000
046102- A033	Utilities			300,000	300,000	220,000
046102- A038	Travel & Transportation			3,380,000	480,000	400,000
046102- A039	General			215,000	215,000	220,000
046102- A04	**Employees Retirement Benefits**				**540,000**	
046102- A041	Pension				540,000	
046102- A13	**Repairs and Maintenance**			**168,000**	**168,000**	**150,000**
046102- A131	Machinery and Equipment			60,000	60,000	40,000
046102- A132	Furniture and Fixture			70,000	70,000	40,000
046102- A137	Computer Equipment			38,000	38,000	70,000
Total-	**BAGH GPO**			**4,131,000**	**1,771,000**	**1,060,000**
KR8895 KHUZDAR GPO						
046102- A03	**Operating Expenses**			**1,250,000**	**1,250,000**	**1,450,000**
046102- A032	Communications			150,000	150,000	150,000
046102- A033	Utilities			510,000	510,000	400,000
046102- A038	Travel & Transportation			310,000	310,000	720,000
046102- A039	General			280,000	280,000	180,000
046102- A05	**Grants, Subsidies and Write off Loans**				**2,000,000**	
046102- A052	Grants Domestic				2,000,000	
046102- A13	**Repairs and Maintenance**			**280,000**	**280,000**	**260,000**
046102- A131	Machinery and Equipment			100,000	100,000	80,000
046102- A132	Furniture and Fixture			90,000	90,000	80,000
046102- A137	Computer Equipment			80,000	80,000	100,000
046102- A138	General			10,000	10,000	
Total-	**KHUZDAR GPO**			**1,530,000**	**3,530,000**	**1,710,000**
KR8996 DSPS KHUZDAR						
046102- A03	**Operating Expenses**			**3,380,000**	**3,320,000**	**2,970,000**

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
046102- A032	Communications			200,000	200,000	200,000
046102- A033	Utilities			1,200,000	1,200,000	900,000
046102- A038	Travel & Transportation			1,570,000	1,510,000	1,520,000
046102- A039	General			410,000	410,000	350,000
046102- A04	**Employees Retirement Benefits**				**518,000**	
046102- A041	Pension				518,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**900,000**	
046102- A052	Grants Domestic				900,000	
046102- A13	**Repairs and Maintenance**			**600,000**	**600,000**	**560,000**
046102- A130	Transport			250,000	250,000	80,000
046102- A131	Machinery and Equipment			140,000	140,000	90,000
046102- A132	Furniture and Fixture			100,000	100,000	90,000
046102- A137	Computer Equipment			100,000	100,000	300,000
046102- A138	General			10,000	10,000	
Total-	**DSPS KHUZDAR**			**3,980,000**	**5,338,000**	**3,530,000**
LI8895 LORALAI						
046102- A03	**Operating Expenses**			**1,760,000**	**1,760,000**	**1,490,000**
046102- A032	Communications			130,000	130,000	130,000
046102- A033	Utilities			820,000	820,000	400,000
046102- A038	Travel & Transportation			530,000	530,000	780,000
046102- A039	General			280,000	280,000	180,000
046102- A13	**Repairs and Maintenance**			**300,000**	**300,000**	**260,000**
046102- A131	Machinery and Equipment			100,000	100,000	80,000
046102- A132	Furniture and Fixture			100,000	100,000	80,000
046102- A137	Computer Equipment			100,000	100,000	100,000
Total-	**LORALAI**			**2,060,000**	**2,060,000**	**1,750,000**
QA8898 DSPS QUETTA DIVISION						
046102- A03	**Operating Expenses**			**5,633,000**	**4,833,000**	**2,700,000**
046102- A032	Communications			300,000	300,000	300,000
046102- A033	Utilities			1,330,000	1,130,000	750,000
046102- A034	Occupancy Costs			723,000	723,000	
046102- A038	Travel & Transportation			1,570,000	1,470,000	1,370,000
046102- A039	General			1,710,000	1,210,000	280,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
046102- A04	**Employees Retirement Benefits**				**3,414,000**	
046102- A041	Pension				3,414,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**350,000**	
046102- A053	Write Off Loans / Advances				350,000	
046102- A13	**Repairs and Maintenance**			**500,000**	**500,000**	**420,000**
046102- A130	Transport			210,000	210,000	80,000
046102- A131	Machinery and Equipment			120,000	120,000	100,000
046102- A132	Furniture and Fixture			90,000	90,000	90,000
046102- A137	Computer Equipment			80,000	80,000	150,000
Total-	**DSPS QUETTA DIVISION**			**6,133,000**	**9,097,000**	**3,120,000**
QA8899 DS MST Q DIVISION QUETTA.						
046102- A03	**Operating Expenses**			**9,448,000**	**8,748,000**	**4,300,000**
046102- A032	Communications			350,000	350,000	350,000
046102- A033	Utilities			2,300,000	1,800,000	1,700,000
046102- A034	Occupancy Costs			3,268,000	3,268,000	
046102- A038	Travel & Transportation			2,500,000	2,400,000	1,300,000
046102- A039	General			1,030,000	930,000	950,000
046102- A05	**Grants, Subsidies and Write off Loans**				**5,000,000**	
046102- A052	Grants Domestic				5,000,000	
046102- A13	**Repairs and Maintenance**			**1,030,000**	**1,030,000**	**800,000**
046102- A130	Transport			300,000	300,000	100,000
046102- A131	Machinery and Equipment			250,000	250,000	100,000
046102- A132	Furniture and Fixture			270,000	270,000	100,000
046102- A137	Computer Equipment			170,000	170,000	500,000
046102- A138	General			40,000	40,000	
Total-	**DS MST Q DIVISION QUETTA.**			**10,478,000**	**14,778,000**	**5,100,000**
QA8995 PMG QUETTA						
046102- A01	**Employees Related Expenses**			**4,000,000**	**4,000,000**	**4,000,000**
046102- A012	Allowances			4,000,000	4,000,000	4,000,000
046102- A012-2	Other Allowances (Excluding TA)			(4,000,000)	(4,000,000)	(4,000,000)
046102- A03	**Operating Expenses**			**145,240,000**	**105,016,000**	**124,931,000**
046102- A032	Communications			400,000	400,000	600,000
046102- A033	Utilities			4,230,000	3,730,000	4,200,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
046102- A034	Occupancy Costs			28,000,000	28,000,000	45,200,000
046102- A038	Travel & Transportation			7,360,000	22,160,000	55,000,000
046102- A039	General			105,250,000	50,726,000	19,931,000
046102- A04	**Employees Retirement Benefits**				**1,451,000**	**1,850,000**
046102- A041	Pension				1,451,000	1,850,000
046102- A05	**Grants, Subsidies and Write off Loans**				**5,700,000**	
046102- A052	Grants Domestic				5,700,000	
046102- A13	**Repairs and Maintenance**			**4,480,000**	**3,680,000**	**9,100,000**
046102- A130	Transport			650,000	650,000	650,000
046102- A131	Machinery and Equipment			350,000	350,000	650,000
046102- A132	Furniture and Fixture			400,000	400,000	650,000
046102- A133	Buildings and Structure			2,700,000	1,900,000	6,050,000
046102- A137	Computer Equipment			300,000	300,000	1,000,000
046102- A138	General			80,000	80,000	100,000
Total-	**PMG QUETTA**			**153,720,000**	**119,847,000**	**139,881,000**
QA8996 QUETTA GPO						
046102- A03	**Operating Expenses**			**38,200,000**	**34,000,000**	**16,650,000**
046102- A032	Communications			800,000	800,000	800,000
046102- A033	Utilities			10,550,000	9,850,000	3,750,000
046102- A034	Occupancy Costs			8,000,000	8,000,000	
046102- A038	Travel & Transportation			14,650,000	11,650,000	10,200,000
046102- A039	General			4,200,000	3,700,000	1,900,000
046102- A04	**Employees Retirement Benefits**				**2,346,000**	
046102- A041	Pension				2,346,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**1,500,000**	
046102- A052	Grants Domestic				800,000	
046102- A053	Write Off Loans / Advances				700,000	
046102- A13	**Repairs and Maintenance**			**2,130,000**	**2,130,000**	**2,050,000**
046102- A130	Transport			700,000	700,000	250,000
046102- A131	Machinery and Equipment			500,000	500,000	300,000
046102- A132	Furniture and Fixture			350,000	350,000	300,000
046102- A137	Computer Equipment			500,000	500,000	1,000,000
046102- A138	General			80,000	80,000	200,000
Total-	**QUETTA GPO**			**40,330,000**	**39,976,000**	**18,700,000**

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA8997 DSPS QUETTA CITY						
046102- A03	**Operating Expenses**			**11,832,000**	**10,882,000**	**9,500,000**
046102- A032	Communications			300,000	300,000	1,000,000
046102- A033	Utilities			2,745,000	1,995,000	1,800,000
046102- A034	Occupancy Costs			6,117,000	6,117,000	
046102- A038	Travel & Transportation			1,840,000	1,740,000	5,550,000
046102- A039	General			830,000	730,000	1,150,000
046102- A04	**Employees Retirement Benefits**				**2,540,000**	
046102- A041	Pension				2,540,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**3,250,000**	
046102- A052	Grants Domestic				2,700,000	
046102- A053	Write Off Loans / Advances				550,000	
046102- A13	**Repairs and Maintenance**			**440,000**	**440,000**	**1,300,000**
046102- A130	Transport			160,000	160,000	100,000
046102- A131	Machinery and Equipment			110,000	110,000	100,000
046102- A132	Furniture and Fixture			80,000	80,000	100,000
046102- A137	Computer Equipment			90,000	90,000	1,000,000
Total-	**DSPS QUETTA CITY**			**12,272,000**	**17,112,000**	**10,800,000**
SI8895 SIBI GPO						
046102- A03	**Operating Expenses**			**1,040,000**	**840,000**	**1,515,000**
046102- A032	Communications			80,000	80,000	100,000
046102- A033	Utilities			560,000	360,000	450,000
046102- A038	Travel & Transportation			200,000	200,000	785,000
046102- A039	General			200,000	200,000	180,000
046102- A04	**Employees Retirement Benefits**				**396,000**	
046102- A041	Pension				396,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**1,700,000**	
046102- A052	Grants Domestic				1,700,000	
046102- A13	**Repairs and Maintenance**			**330,000**	**330,000**	**260,000**
046102- A131	Machinery and Equipment			160,000	160,000	80,000
046102- A132	Furniture and Fixture			100,000	100,000	80,000
046102- A133	Buildings and Structure					100,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
046102- A137	Computer Equipment			70,000	70,000	
Total-	**SIBI GPO**			**1,370,000**	**3,266,000**	**1,775,000**
SI8996 DSPS SIBI						
046102- A03	**Operating Expenses**			**2,820,000**	**2,150,000**	**2,600,000**
046102- A032	Communications			60,000	60,000	100,000
046102- A033	Utilities			790,000	640,000	600,000
046102- A038	Travel & Transportation			1,020,000	1,000,000	1,550,000
046102- A039	General			950,000	450,000	350,000
046102- A04	**Employees Retirement Benefits**				**1,873,000**	
046102- A041	Pension				1,873,000	
046102- A13	**Repairs and Maintenance**			**540,000**	**540,000**	**560,000**
046102- A130	Transport			200,000	200,000	80,000
046102- A131	Machinery and Equipment			160,000	160,000	90,000
046102- A132	Furniture and Fixture			100,000	100,000	90,000
046102- A137	Computer Equipment			80,000	80,000	300,000
Total-	**DSPS SIBI**			**3,360,000**	**4,563,000**	**3,160,000**
TB0035 DSPS TURBAT						
046102- A03	**Operating Expenses**			**2,780,000**	**2,550,000**	**2,650,000**
046102- A032	Communications			250,000	250,000	300,000
046102- A033	Utilities			1,260,000	1,060,000	650,000
046102- A038	Travel & Transportation			990,000	960,000	1,350,000
046102- A039	General			280,000	280,000	350,000
046102- A04	**Employees Retirement Benefits**				**910,000**	
046102- A041	Pension				910,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**3,500,000**	
046102- A052	Grants Domestic				3,500,000	
046102- A13	**Repairs and Maintenance**			**400,000**	**400,000**	**560,000**
046102- A130	Transport			150,000	150,000	80,000
046102- A131	Machinery and Equipment			120,000	120,000	90,000
046102- A132	Furniture and Fixture			60,000	60,000	90,000
046102- A137	Computer Equipment			70,000	70,000	300,000
Total-	**DSPS TURBAT**			**3,180,000**	**7,360,000**	**3,210,000**

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
TB8895 TURBAT GPO						
046102- A03	**Operating Expenses**			**1,490,000**	**1,240,000**	**1,560,000**
046102- A032	Communications			150,000	150,000	200,000
046102- A033	Utilities			760,000	510,000	400,000
046102- A038	Travel & Transportation			280,000	280,000	780,000
046102- A039	General			300,000	300,000	180,000
046102- A04	**Employees Retirement Benefits**				**675,000**	
046102- A041	Pension				675,000	
046102- A13	**Repairs and Maintenance**			**300,000**	**300,000**	**260,000**
046102- A131	Machinery and Equipment			150,000	150,000	80,000
046102- A132	Furniture and Fixture			70,000	70,000	80,000
046102- A137	Computer Equipment			80,000	80,000	100,000
Total-	**TURBAT GPO**			**1,790,000**	**2,215,000**	**1,820,000**
046102	Total- Post Offices			244,334,000	230,913,000	195,616,000
0461	Total- Communications			244,334,000	230,913,000	195,616,000
046	Total- Communications			244,334,000	230,913,000	195,616,000
04	Total- Economic Affairs			244,334,000	230,913,000	195,616,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**244,334,000**	**230,913,000**	**195,616,000**
	(Voted)			244,334,000	230,913,000	195,616,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
04 Economic Affairs:					
046 Communications:					
0461 Communications:					
046102 Post Offices :					
GL8895 GILGIT GPO					
046102- A03 Operating Expenses			**3,470,000**	**3,654,000**	**3,162,000**
046102- A032 Communications			200,000	220,000	228,000
046102- A033 Utilities			520,000	497,000	515,000
046102- A034 Occupancy Costs				187,000	194,000
046102- A038 Travel & Transportation			2,000,000	2,000,000	2,070,000
046102- A039 General			750,000	750,000	155,000
046102- A13 Repairs and Maintenance			**410,000**	**450,000**	**465,000**
046102- A130 Transport			220,000	220,000	228,000
046102- A131 Machinery and Equipment			80,000	120,000	124,000
046102- A132 Furniture and Fixture			70,000	70,000	72,000
046102- A137 Computer Equipment			40,000	40,000	41,000
Total- GILGIT GPO			**3,880,000**	**4,104,000**	**3,627,000**
GL8896 DSPS GILGIT					
046102- A03 Operating Expenses			**7,120,000**	**7,364,000**	**7,418,000**
046102- A032 Communications			160,000	200,000	207,000
046102- A033 Utilities			560,000	537,000	555,000
046102- A034 Occupancy Costs			1,000,000	1,000,000	1,035,000
046102- A038 Travel & Transportation			4,750,000	5,280,000	5,466,000
046102- A039 General			650,000	347,000	155,000
046102- A04 Employees Retirement Benefits				**4,027,000**	
046102- A041 Pension				4,027,000	
046102- A13 Repairs and Maintenance			**350,000**	**352,000**	**363,000**
046102- A130 Transport			180,000	180,000	186,000
046102- A131 Machinery and Equipment			60,000	60,000	62,000
046102- A132 Furniture and Fixture			70,000	70,000	72,000
046102- A137 Computer Equipment			40,000	42,000	43,000
Total- DSPS GILGIT			**7,470,000**	**11,743,000**	**7,781,000**

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
SD8895 SAKARDU GPO						
046102- A03	**Operating Expenses**			**3,890,000**	**3,710,000**	**3,427,000**
046102- A032	Communications			150,000	150,000	155,000
046102- A033	Utilities			1,050,000	950,000	985,000
046102- A038	Travel & Transportation			1,920,000	1,990,000	2,059,000
046102- A039	General			770,000	620,000	228,000
046102- A04	**Employees Retirement Benefits**				**1,466,000**	
046102- A041	Pension				1,466,000	
046102- A13	**Repairs and Maintenance**			**1,060,000**	**1,060,000**	**1,098,000**
046102- A130	Transport			500,000	500,000	518,000
046102- A131	Machinery and Equipment			100,000	100,000	104,000
046102- A132	Furniture and Fixture			150,000	150,000	155,000
046102- A137	Computer Equipment			300,000	300,000	311,000
046102- A138	General			10,000	10,000	10,000
Total-	**SAKARDU GPO**			**4,950,000**	**6,236,000**	**4,525,000**
SD8996 DSPS SAKARDU						
046102- A03	**Operating Expenses**			**4,610,000**	**13,277,000**	**14,428,000**
046102- A031	Fees			30,000	53,000	55,000
046102- A032	Communications			200,000	226,000	234,000
046102- A033	Utilities			520,000	567,000	587,000
046102- A034	Occupancy Costs			800,000	800,000	828,000
046102- A038	Travel & Transportation			2,410,000	10,481,000	11,569,000
046102- A039	General			650,000	1,150,000	1,155,000
046102- A04	**Employees Retirement Benefits**				**3,473,000**	
046102- A041	Pension				3,473,000	
046102- A05	**Grants, Subsidies and Write off Loans**				**600,000**	
046102- A052	Grants Domestic				600,000	
046102- A13	**Repairs and Maintenance**			**410,000**	**416,000**	**431,000**
046102- A130	Transport			200,000	200,000	207,000
046102- A131	Machinery and Equipment			50,000	50,000	52,000
046102- A132	Furniture and Fixture			70,000	70,000	72,000
046102- A137	Computer Equipment			80,000	80,000	83,000
046102- A138	General			10,000	16,000	17,000

NO. 027.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
Total-	**DSPS SAKARDU**				**5,020,000**	**17,766,000**	**14,859,000**
046102	Total-	Post Offices			21,320,000	39,849,000	30,792,000
0461	Total-	Communications			21,320,000	39,849,000	30,792,000
046	Total-	Communications			21,320,000	39,849,000	30,792,000
04	Total-	Economic Affairs			21,320,000	39,849,000	30,792,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**21,320,000**	**39,849,000**	**30,792,000**
	(Voted)				21,320,000	39,849,000	30,792,000
	TOTAL - DEMAND				**24,453,581,000**	**24,082,300,000**	**25,541,726,000**
	(Charged)				5,000,000	4,650,000	5,000,000
	(Voted)				24,448,581,000	24,077,650,000	25,536,726,000

SECTION V

MINISTRY OF DEFENCE

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands Presented on behalf of the Ministry of Defence.		
Current Expenditure on Revenue Account.		
28	**Defence Division**	**17,100,707**
29	**Federal Government Educational Institutions in Cantonments and Garrisons**	**17,582,031**
30	**Airports Security Force**	**21,650,713**
31	**Defence Services**	**3,000,000,000**
	Total :	**3,056,333,451**

DEMAND NO. 028
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION.**

Voted Rs. 17,100,707,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	2,436,000,000	2,481,972,000	2,750,000,000
025	Defence Administration	6,857,213,000	10,709,104,000	9,759,861,000
041	General Economic,Commercial & Labour Affairs	3,938,925,000	3,927,066,000	4,380,000,000
045	Construction and Transport	659,998,000	653,024,000	210,846,000
	Total	**13,892,136,000**	**17,771,166,000**	**17,100,707,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**7,071,167,000**	**7,088,317,000**	**7,734,861,000**
A011	Pay	3,847,895,000	3,840,337,000	3,839,384,000
A011-1	Pay of Officers	(1,353,992,000)	(1,364,450,000)	(1,320,473,000)
A011-2	Pay of Other Staff	(2,493,903,000)	(2,475,887,000)	(2,518,911,000)
A012	Allowances	3,223,272,000	3,247,980,000	3,895,477,000
A012-1	Regular Allowances	(3,083,169,000)	(3,099,698,000)	(3,629,135,000)
A012-2	Other Allowances (Excluding TA)	(140,103,000)	(148,282,000)	(266,342,000)
A02	**Project Pre-Investment Analysis**	**3,000,000**		**3,000,000**
A03	**Operating Expenses**	**3,436,070,000**	**3,226,705,000**	**3,686,186,000**
A04	**Employees Retirement Benefits**	**288,333,000**	**134,024,000**	**333,284,000**
A05	**Grants, Subsidies and Write off Loans**	**173,746,000**	**223,747,000**	**1,503,500,000**
A06	**Transfers**	**370,000**	**344,000**	**450,000**
A09	**Physical Assets**	**701,000,000**	**4,894,387,000**	**1,310,500,000**
A12	**Civil works**			**191,882,000**
A13	**Repairs and Maintenance**	**2,218,450,000**	**2,203,642,000**	**2,337,044,000**
	Total	**13,892,136,000**	**17,771,166,000**	**17,100,707,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
017	**Research and Development General Public Services:**					
0171	**Research & Dev. General Public Services:**					
017104	**Survey of Pakistan :**					
IB4060	**PHOTO PROCESSING LAB & LIBRARY RWP.**					
017104- A01	**Employees Related Expenses**			**30,586,000**	**32,238,000**	**32,856,000**
017104- A011	Pay	49	49	14,982,000	14,099,000	14,475,000
017104- A011-1	Pay of Officers	(4)	(4)	(1,950,000)	(2,234,000)	(2,290,000)
017104- A011-2	Pay of Other Staff	(45)	(45)	(13,032,000)	(11,865,000)	(12,185,000)
017104- A012	Allowances			15,604,000	18,139,000	18,381,000
017104- A012-1	Regular Allowances			(15,274,000)	(17,788,000)	(17,980,000)
017104- A012-2	Other Allowances (Excluding TA)			(330,000)	(351,000)	(401,000)
017104- A03	**Operating Expenses**			**6,214,000**	**7,150,000**	**7,707,000**
017104- A032	Communications			20,000	11,000	23,000
017104- A033	Utilities			351,000		386,000
017104- A034	Occupancy Costs			5,556,000	7,011,000	7,011,000
017104- A038	Travel & Transportation			194,000	41,000	194,000
017104- A039	General			93,000	87,000	93,000
017104- A04	**Employees Retirement Benefits**				**435,000**	
017104- A041	Pension				435,000	
017104- A13	**Repairs and Maintenance**			**202,000**	**188,000**	**202,000**
017104- A131	Machinery and Equipment			52,000	48,000	52,000
017104- A137	Computer Equipment			150,000	140,000	150,000
Total-	**PHOTO PROCESSING LAB & LIBRARY RWP.**			**37,002,000**	**40,011,000**	**40,765,000**
IB4061	**NO 8 GEODETIC UNIT**					
017104- A01	**Employees Related Expenses**			**82,348,000**	**86,067,000**	**84,905,000**
017104- A011	Pay	234	235	38,645,000	38,645,000	36,484,000
017104- A011-1	Pay of Officers	(9)	(9)	(5,736,000)	(5,736,000)	(5,908,000)
017104- A011-2	Pay of Other Staff	(225)	(226)	(32,909,000)	(32,909,000)	(30,576,000)
017104- A012	Allowances			43,703,000	47,422,000	48,421,000
017104- A012-1	Regular Allowances			(42,903,000)	(46,622,000)	(47,487,000)

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(934,000)
017104- A03	**Operating Expenses**			**22,416,000**	**22,383,000**	**28,526,000**
017104- A032	Communications			52,000	19,000	52,000
017104- A034	Occupancy Costs			13,690,000	16,990,000	19,800,000
017104- A038	Travel & Transportation			8,311,000	4,924,000	8,311,000
017104- A039	General			363,000	450,000	363,000
017104- A04	**Employees Retirement Benefits**			**50,000**	**1,240,000**	**50,000**
017104- A041	Pension			50,000	1,240,000	50,000
017104- A05	**Grants, Subsidies and Write off Loans**				**480,000**	
017104- A052	Grants Domestic				480,000	
017104- A13	**Repairs and Maintenance**			**1,698,000**	**2,151,000**	**1,763,000**
017104- A130	Transport			1,550,000	1,953,000	1,550,000
017104- A131	Machinery and Equipment			29,000	27,000	29,000
017104- A132	Furniture and Fixture			5,000	5,000	5,000
017104- A137	Computer Equipment			114,000	166,000	179,000
Total-	**NO 8 GEODETIC UNIT**			**106,512,000**	**112,321,000**	**115,244,000**
IB4062	**NO 3 PHOTOGRAMMETRIC UNIT**					
017104- A01	**Employees Related Expenses**			**32,902,000**	**37,156,000**	**37,866,000**
017104- A011	Pay	53	53	16,023,000	16,225,000	16,656,000
017104- A011-1	Pay of Officers	(4)	(4)	(2,616,000)	(3,210,000)	(3,290,000)
017104- A011-2	Pay of Other Staff	(49)	(49)	(13,407,000)	(13,015,000)	(13,366,000)
017104- A012	Allowances			16,879,000	20,931,000	21,210,000
017104- A012-1	Regular Allowances			(16,554,000)	(20,631,000)	(20,860,000)
017104- A012-2	Other Allowances (Excluding TA)			(325,000)	(300,000)	(350,000)
017104- A03	**Operating Expenses**			**6,218,000**	**6,690,000**	**6,721,000**
017104- A032	Communications			20,000	13,000	23,000
017104- A034	Occupancy Costs			5,951,000	6,451,000	6,451,000
017104- A038	Travel & Transportation			103,000	92,000	103,000
017104- A039	General			144,000	134,000	144,000
017104- A04	**Employees Retirement Benefits**			**50,000**	**1,313,000**	**50,000**
017104- A041	Pension			50,000	1,313,000	50,000
017104- A05	**Grants, Subsidies and Write off Loans**				**200,000**	
017104- A052	Grants Domestic				200,000	

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A13	**Repairs and Maintenance**			**99,000**	**93,000**	**99,000**
017104- A131	Machinery and Equipment			16,000	16,000	16,000
017104- A137	Computer Equipment			83,000	77,000	83,000
Total-	**NO 3 PHOTOGRAMMETRIC UNIT**			**39,269,000**	**45,452,000**	**44,736,000**
IB4063 NO 6 GEODETIC UNIT						
017104- A01	**Employees Related Expenses**			**94,060,000**	**98,501,000**	**100,995,000**
017104- A011	Pay	216	219	45,380,000	45,380,000	43,484,000
017104- A011-1	Pay of Officers	(11)	(13)	(5,652,000)	(5,652,000)	(4,770,000)
017104- A011-2	Pay of Other Staff	(205)	(206)	(39,728,000)	(39,728,000)	(38,714,000)
017104- A012	Allowances			48,680,000	53,121,000	57,511,000
017104- A012-1	Regular Allowances			(47,880,000)	(52,321,000)	(56,831,000)
017104- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(680,000)
017104- A03	**Operating Expenses**			**29,064,000**	**26,025,000**	**31,944,000**
017104- A032	Communications			105,000	64,000	107,000
017104- A033	Utilities			24,000	900,000	26,000
017104- A034	Occupancy Costs			16,017,000	18,517,000	18,821,000
017104- A036	Motor Vehicles				56,000	60,000
017104- A038	Travel & Transportation			11,520,000	5,170,000	11,520,000
017104- A039	General			1,398,000	1,318,000	1,410,000
017104- A04	**Employees Retirement Benefits**			**50,000**	**3,581,000**	**50,000**
017104- A041	Pension			50,000	3,581,000	50,000
017104- A05	**Grants, Subsidies and Write off Loans**				**220,000**	
017104- A052	Grants Domestic				220,000	
017104- A13	**Repairs and Maintenance**			**2,127,000**	**3,400,000**	**2,652,000**
017104- A130	Transport			1,700,000	2,464,000	1,700,000
017104- A131	Machinery and Equipment			188,000	577,000	588,000
017104- A132	Furniture and Fixture			10,000	85,000	60,000
017104- A137	Computer Equipment			229,000	274,000	304,000
Total-	**NO 6 GEODETIC UNIT**			**125,301,000**	**131,727,000**	**135,641,000**
IB4065 NO 1 PHOTOGRAMMETRIC UNIT						
017104- A01	**Employees Related Expenses**			**37,496,000**	**35,939,000**	**36,628,000**
017104- A011	Pay	53	54	18,430,000	15,700,000	16,118,000
017104- A011-1	Pay of Officers	(4)	(4)	(3,804,000)	(2,947,000)	(3,021,000)

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A011-2	Pay of Other Staff	(49)	(50)	(14,626,000)	(12,753,000)	(13,097,000)
017104- A012	Allowances			19,066,000	20,239,000	20,510,000
017104- A012-1	Regular Allowances			(18,666,000)	(19,933,000)	(20,154,000)
017104- A012-2	Other Allowances (Excluding TA)			(400,000)	(306,000)	(356,000)
017104- A03	**Operating Expenses**			**12,541,000**	**8,289,000**	**8,318,000**
017104- A032	Communications			22,000	30,000	32,000
017104- A034	Occupancy Costs			12,053,000	7,817,000	7,817,000
017104- A038	Travel & Transportation			171,000	30,000	171,000
017104- A039	General			295,000	412,000	298,000
017104- A04	**Employees Retirement Benefits**			**50,000**	**38,000**	**50,000**
017104- A041	Pension			50,000	38,000	50,000
017104- A13	**Repairs and Maintenance**			**360,000**	**335,000**	**360,000**
017104- A131	Machinery and Equipment			119,000	111,000	119,000
017104- A137	Computer Equipment			241,000	224,000	241,000
Total-	**NO 1 PHOTOGRAMMETRIC UNIT**			**50,447,000**	**44,601,000**	**45,356,000**
IB4066	**NO 2 PHOTOGRAMMETRIC UNIT**					
017104- A01	**Employees Related Expenses**			**36,963,000**	**38,981,000**	**39,716,000**
017104- A011	Pay	54	53	18,327,000	16,917,000	17,367,000
017104- A011-1	Pay of Officers	(4)	(4)	(3,626,000)	(3,563,000)	(3,652,000)
017104- A011-2	Pay of Other Staff	(50)	(49)	(14,701,000)	(13,354,000)	(13,715,000)
017104- A012	Allowances			18,636,000	22,064,000	22,349,000
017104- A012-1	Regular Allowances			(18,286,000)	(21,679,000)	(21,914,000)
017104- A012-2	Other Allowances (Excluding TA)			(350,000)	(385,000)	(435,000)
017104- A03	**Operating Expenses**			**4,928,000**	**6,036,000**	**6,609,000**
017104- A032	Communications			22,000	10,000	22,000
017104- A034	Occupancy Costs			4,499,000	5,799,000	6,180,000
017104- A038	Travel & Transportation			260,000	90,000	260,000
017104- A039	General			147,000	137,000	147,000
017104- A04	**Employees Retirement Benefits**				**1,446,000**	
017104- A041	Pension				1,446,000	
017104- A13	**Repairs and Maintenance**			**223,000**	**208,000**	**223,000**
017104- A131	Machinery and Equipment			66,000	61,000	66,000
017104- A132	Furniture and Fixture			15,000	15,000	15,000
017104- A137	Computer Equipment			142,000	132,000	142,000
Total-	**NO 2 PHOTOGRAMMETRIC UNIT**			**42,114,000**	**46,671,000**	**46,548,000**

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4067 CONTROLLING & ADMN STAFF SURVEYOR GENERAL OFFICE RAWALPINDI						
017104- A01	**Employees Related Expenses**			**313,946,000**	**287,855,000**	**395,076,000**
017104- A011	Pay	376	375	145,998,000	145,998,000	249,161,000
017104- A011-1	Pay of Officers	(44)	(44)	(34,275,000)	(34,275,000)	(34,951,000)
017104- A011-2	Pay of Other Staff	(332)	(331)	(111,723,000)	(111,723,000)	(214,210,000)
017104- A012	Allowances			167,948,000	141,857,000	145,915,000
017104- A012-1	Regular Allowances			(163,034,000)	(136,943,000)	(140,901,000)
017104- A012-2	Other Allowances (Excluding TA)			(4,914,000)	(4,914,000)	(5,014,000)
017104- A03	**Operating Expenses**			**61,291,000**	**55,124,000**	**73,766,000**
017104- A032	Communications			1,466,000	1,339,000	1,766,000
017104- A034	Occupancy Costs			36,501,000	41,804,000	48,016,000
017104- A036	Motor Vehicles			300,000		300,000
017104- A038	Travel & Transportation			16,408,000	7,581,000	16,908,000
017104- A039	General			6,616,000	4,400,000	6,776,000
017104- A04	**Employees Retirement Benefits**			**206,237,000**	**8,107,000**	**217,883,000**
017104- A041	Pension			206,237,000	8,107,000	217,883,000
017104- A05	**Grants, Subsidies and Write off Loans**			**15,000,000**		**15,000,000**
017104- A052	Grants Domestic			15,000,000		15,000,000
017104- A13	**Repairs and Maintenance**			**2,343,000**	**3,153,000**	**2,353,000**
017104- A130	Transport			906,000	843,000	906,000
017104- A131	Machinery and Equipment			764,000	711,000	764,000
017104- A132	Furniture and Fixture			238,000	521,000	238,000
017104- A137	Computer Equipment			435,000	1,078,000	445,000
Total-	**CONTROLLING & ADMN STAFF SURVEYOR GENERAL OFFICE RAWALPINDI**			**598,817,000**	**354,239,000**	**704,078,000**
IB4068 SURVEY TRAINING INSTITUTE ISLAMABAD						
017104- A01	**Employees Related Expenses**			**98,060,000**	**102,463,000**	**111,019,000**
017104- A011	Pay	309	310	46,826,000	46,826,000	47,540,000
017104- A011-1	Pay of Officers	(19)	(18)	(9,494,000)	(9,494,000)	(6,820,000)
017104- A011-2	Pay of Other Staff	(290)	(292)	(37,332,000)	(37,332,000)	(40,720,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A012	Allowances			51,234,000	55,637,000	63,479,000
017104- A012-1	Regular Allowances			(50,684,000)	(55,087,000)	(62,709,000)
017104- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(770,000)
017104- A03	**Operating Expenses**			**14,642,000**	**29,008,000**	**28,833,000**
017104- A032	Communications			225,000	226,000	225,000
017104- A033	Utilities			2,327,000	4,802,000	2,560,000
017104- A034	Occupancy Costs			9,666,000	20,281,000	23,173,000
017104- A038	Travel & Transportation			1,475,000	1,996,000	1,475,000
017104- A039	General			949,000	1,703,000	1,400,000
017104- A04	**Employees Retirement Benefits**			**50,000**	**4,367,000**	**50,000**
017104- A041	Pension			50,000	4,367,000	50,000
017104- A05	**Grants, Subsidies and Write off Loans**				**4,304,000**	
017104- A052	Grants Domestic				4,304,000	
017104- A13	**Repairs and Maintenance**			**937,000**	**2,394,000**	**2,037,000**
017104- A130	Transport			683,000	1,100,000	683,000
017104- A131	Machinery and Equipment			105,000	505,000	505,000
017104- A132	Furniture and Fixture				279,000	300,000
017104- A137	Computer Equipment			149,000	510,000	549,000
Total-	**SURVEY TRAINING INSTITUTE ISLAMABAD**			**113,689,000**	**142,536,000**	**141,939,000**
IB4069 MAP RECORD & ISSUE OFFICE						
017104- A01	**Employees Related Expenses**			**25,179,000**	**26,315,000**	**26,686,000**
017104- A011	Pay	33	33	12,038,000	12,038,000	11,558,000
017104- A011-1	Pay of Officers	(1)	(2)	(835,000)	(835,000)	(1,630,000)
017104- A011-2	Pay of Other Staff	(32)	(31)	(11,203,000)	(11,203,000)	(9,928,000)
017104- A012	Allowances			13,141,000	14,277,000	15,128,000
017104- A012-1	Regular Allowances			(12,811,000)	(13,947,000)	(14,771,000)
017104- A012-2	Other Allowances (Excluding TA)			(330,000)	(330,000)	(357,000)
017104- A03	**Operating Expenses**			**3,098,000**	**3,184,000**	**3,853,000**
017104- A032	Communications			22,000	22,000	22,000
017104- A034	Occupancy Costs			2,623,000	2,923,000	3,378,000
017104- A038	Travel & Transportation			250,000	50,000	250,000
017104- A039	General			203,000	189,000	203,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A04	**Employees Retirement Benefits**			**50,000**		**50,000**
017104- A041	Pension			50,000		50,000
017104- A13	**Repairs and Maintenance**			**137,000**	**129,000**	**137,000**
017104- A131	Machinery and Equipment			8,000	8,000	8,000
017104- A132	Furniture and Fixture			4,000	4,000	4,000
017104- A137	Computer Equipment			125,000	117,000	125,000
Total-	**MAP RECORD & ISSUE OFFICE**			**28,464,000**	**29,628,000**	**30,726,000**
IB4070	**DIRECTORATE OF PHOTOGRAMMETRY AND REMOTE SENSING**					
017104- A01	**Employees Related Expenses**			**41,110,000**	**42,965,000**	**43,829,000**
017104- A011	Pay	47	47	20,218,000	18,809,000	19,307,000
017104- A011-1	Pay of Officers	(7)	(6)	(5,182,000)	(4,479,000)	(4,591,000)
017104- A011-2	Pay of Other Staff	(40)	(41)	(15,036,000)	(14,330,000)	(14,716,000)
017104- A012	Allowances			20,892,000	24,156,000	24,522,000
017104- A012-1	Regular Allowances			(20,417,000)	(23,687,000)	(23,953,000)
017104- A012-2	Other Allowances (Excluding TA)			(475,000)	(469,000)	(569,000)
017104- A03	**Operating Expenses**			**13,953,000**	**20,272,000**	**17,364,000**
017104- A032	Communications			149,000	59,000	149,000
017104- A033	Utilities			5,549,000	9,028,000	6,104,000
017104- A034	Occupancy Costs			7,436,000	10,057,000	10,292,000
017104- A038	Travel & Transportation			524,000	660,000	524,000
017104- A039	General			295,000	468,000	295,000
017104- A04	**Employees Retirement Benefits**			**50,000**	**2,247,000**	**50,000**
017104- A041	Pension			50,000	2,247,000	50,000
017104- A05	**Grants, Subsidies and Write off Loans**				**12,400,000**	
017104- A052	Grants Domestic				12,400,000	
017104- A13	**Repairs and Maintenance**			**234,000**	**219,000**	**234,000**
017104- A130	Transport			30,000	28,000	30,000
017104- A131	Machinery and Equipment			32,000	30,000	32,000
017104- A132	Furniture and Fixture			12,000	12,000	12,000
017104- A137	Computer Equipment			160,000	149,000	160,000
Total-	**DIRECTORATE OF PHOTOGRAMMETRY AND REMOTE SENSING**			**55,347,000**	**78,103,000**	**61,477,000**

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4071 LITHOGRAPHIC PRINTING OFFICE						
017104- A01	**Employees Related Expenses**			**109,578,000**	**114,828,000**	**123,511,000**
017104- A011	Pay	197	184	53,831,000	53,831,000	54,255,000
017104- A011-1	Pay of Officers	(13)	(12)	(5,499,000)	(5,499,000)	(6,489,000)
017104- A011-2	Pay of Other Staff	(184)	(172)	(48,332,000)	(48,332,000)	(47,766,000)
017104- A012	Allowances			55,747,000	60,997,000	69,256,000
017104- A012-1	Regular Allowances			(54,947,000)	(60,197,000)	(67,330,000)
017104- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(1,926,000)
017104- A03	**Operating Expenses**			**35,603,000**	**47,278,000**	**46,696,000**
017104- A032	Communications			22,000	16,000	22,000
017104- A033	Utilities			15,774,000	22,810,000	17,351,000
017104- A034	Occupancy Costs			15,800,000	17,800,000	24,116,000
017104- A038	Travel & Transportation			1,492,000	1,093,000	1,492,000
017104- A039	General			2,515,000	5,559,000	3,715,000
017104- A04	**Employees Retirement Benefits**			**50,000**	**4,792,000**	**50,000**
017104- A041	Pension			50,000	4,792,000	50,000
017104- A05	**Grants, Subsidies and Write off Loans**				**887,000**	
017104- A052	Grants Domestic				887,000	
017104- A13	**Repairs and Maintenance**			**761,000**	**1,003,000**	**1,074,000**
017104- A130	Transport			400,000	372,000	400,000
017104- A131	Machinery and Equipment			319,000	576,000	619,000
017104- A132	Furniture and Fixture			5,000	5,000	5,000
017104- A137	Computer Equipment			37,000	50,000	50,000
Total-	**LITHOGRAPHIC PRINTING OFFICE**			**145,992,000**	**168,788,000**	**171,331,000**
IB4072 DIRECTORATE OF PRINTING AND GEODESY						
017104- A01	**Employees Related Expenses**			**75,776,000**	**77,989,000**	**54,686,000**
017104- A011	Pay	148	136	37,372,000	37,372,000	23,752,000
017104- A011-1	Pay of Officers	(11)	(8)	(8,284,000)	(8,284,000)	(4,562,000)
017104- A011-2	Pay of Other Staff	(137)	(128)	(29,088,000)	(29,088,000)	(19,190,000)
017104- A012	Allowances			38,404,000	40,617,000	30,934,000
017104- A012-1	Regular Allowances			(37,854,000)	(40,067,000)	(30,311,000)
017104- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(623,000)
017104- A03	**Operating Expenses**			**17,329,000**	**13,756,000**	**15,513,000**
017104- A032	Communications			416,000	330,000	573,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A033	Utilities			221,000		243,000
017104- A034	Occupancy Costs			15,000,000	11,752,000	13,005,000
017104- A038	Travel & Transportation			632,000	907,000	632,000
017104- A039	General			1,060,000	767,000	1,060,000
017104- A04	**Employees Retirement Benefits**			**50,000**	**6,032,000**	
017104- A041	Pension			50,000	6,032,000	
017104- A05	**Grants, Subsidies and Write off Loans**				**3,700,000**	
017104- A052	Grants Domestic				3,700,000	
017104- A13	**Repairs and Maintenance**			**245,000**	**228,000**	**245,000**
017104- A131	Machinery and Equipment			82,000	76,000	82,000
017104- A132	Furniture and Fixture			24,000	22,000	24,000
017104- A137	Computer Equipment			139,000	130,000	139,000
Total-	**DIRECTORATE OF PRINTING AND GEODESY**			**93,400,000**	**101,705,000**	**70,444,000**
IB4073 NO 1 CARTOGRAPHIC AND GIS UNIT						
017104- A01	**Employees Related Expenses**			**39,557,000**	**42,789,000**	**43,661,000**
017104- A011	Pay	47	44	19,287,000	18,654,000	19,217,000
017104- A011-1	Pay of Officers	(4)	(4)	(2,787,000)	(3,665,000)	(3,823,000)
017104- A011-2	Pay of Other Staff	(43)	(40)	(16,500,000)	(14,989,000)	(15,394,000)
017104- A012	Allowances			20,270,000	24,135,000	24,444,000
017104- A012-1	Regular Allowances			(19,920,000)	(23,555,000)	(23,814,000)
017104- A012-2	Other Allowances (Excluding TA)			(350,000)	(580,000)	(630,000)
017104- A03	**Operating Expenses**			**8,322,000**	**8,401,000**	**11,322,000**
017104- A032	Communications			22,000	22,000	22,000
017104- A033	Utilities			50,000	47,000	55,000
017104- A034	Occupancy Costs			7,626,000	7,726,000	10,621,000
017104- A038	Travel & Transportation			432,000	241,000	432,000
017104- A039	General			192,000	365,000	192,000
017104- A04	**Employees Retirement Benefits**				**542,000**	
017104- A041	Pension				542,000	
017104- A05	**Grants, Subsidies and Write off Loans**				**1,470,000**	
017104- A052	Grants Domestic				1,470,000	
017104- A13	**Repairs and Maintenance**			**73,000**	**589,000**	**633,000**

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A131	Machinery and Equipment			16,000	61,000	66,000
017104- A132	Furniture and Fixture			2,000	48,000	52,000
017104- A137	Computer Equipment			55,000	480,000	515,000
Total-	**NO 1 CARTOGRAPHIC AND GIS UNIT**			**47,952,000**	**53,791,000**	**55,616,000**
IB9185	**DIRECTORATE OF CARTOGRAPHY AND GEOGRAPHICS INFORMATION SYSTEM RAWALPINDI**					
017104- A01	**Employees Related Expenses**			**41,905,000**	**71,409,000**	**72,825,000**
017104- A011	Pay	39	68	20,367,000	32,229,000	33,230,000
017104- A011-1	Pay of Officers	(6)	(8)	(5,600,000)	(8,209,000)	(8,561,000)
017104- A011-2	Pay of Other Staff	(33)	(60)	(14,767,000)	(24,020,000)	(24,669,000)
017104- A012	Allowances			21,538,000	39,180,000	39,595,000
017104- A012-1	Regular Allowances			(21,338,000)	(38,860,000)	(39,175,000)
017104- A012-2	Other Allowances (Excluding TA)			(200,000)	(320,000)	(420,000)
017104- A03	**Operating Expenses**			**5,293,000**	**23,507,000**	**16,652,000**
017104- A032	Communications			107,000	491,000	527,000
017104- A033	Utilities				750,000	
017104- A034	Occupancy Costs			3,550,000	10,615,000	10,000,000
017104- A038	Travel & Transportation			1,346,000	1,935,000	825,000
017104- A039	General			290,000	9,716,000	5,300,000
017104- A13	**Repairs and Maintenance**			**75,000**	**1,296,000**	**1,393,000**
017104- A131	Machinery and Equipment				186,000	200,000
017104- A132	Furniture and Fixture				93,000	100,000
017104- A137	Computer Equipment			75,000	1,017,000	1,093,000
Total-	**DIRECTORATE OF CARTOGRAPHY AND GEOGRAPHICS INFORMATION SYSTEM RAWALPINDI**			**47,273,000**	**96,212,000**	**90,870,000**
IB9186	**NO.6 CARTOGRAPHY AND GEOINFORMATICS SYSTEM (GIS) UNIT**					
017104- A01	**Employees Related Expenses**			**37,247,000**	**42,321,000**	**43,168,000**
017104- A011	Pay	46	46	18,274,000	18,528,000	19,068,000
017104- A011-1	Pay of Officers	(4)	(5)	(4,223,000)	(2,393,000)	(2,497,000)
017104- A011-2	Pay of Other Staff	(42)	(41)	(14,051,000)	(16,135,000)	(16,571,000)
017104- A012	Allowances			18,973,000	23,793,000	24,100,000
017104- A012-1	Regular Allowances			(18,673,000)	(23,412,000)	(23,669,000)
017104- A012-2	Other Allowances (Excluding TA)			(300,000)	(381,000)	(431,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A03	**Operating Expenses**			**6,966,000**	**7,166,000**	**7,502,000**
017104- A032	Communications			54,000	67,000	54,000
017104- A034	Occupancy Costs			6,282,000	6,282,000	6,818,000
017104- A038	Travel & Transportation			335,000	375,000	335,000
017104- A039	General			295,000	442,000	295,000
017104- A04	**Employees Retirement Benefits**				**2,120,000**	
017104- A041	Pension				2,120,000	
017104- A13	**Repairs and Maintenance**			**150,000**	**663,000**	**750,000**
017104- A131	Machinery and Equipment				93,000	100,000
017104- A132	Furniture and Fixture				93,000	100,000
017104- A137	Computer Equipment			150,000	477,000	550,000
Total-	**NO.6 CARTOGRAPHY AND GEOINFORMATICS SYSTEM (GIS) UNIT**			**44,363,000**	**52,270,000**	**51,420,000**
IB9187 NO.7 CARTOGRAPHY AND GEOINFORMATICS SYSTEM (GIS) UNIT MURREE						
017104- A01	**Employees Related Expenses**			**43,525,000**	**40,804,000**	**41,569,000**
017104- A011	Pay	51	48	20,756,000	17,376,000	17,840,000
017104- A011-1	Pay of Officers	(3)	(3)	(1,701,000)	(2,139,000)	(2,192,000)
017104- A011-2	Pay of Other Staff	(48)	(45)	(19,055,000)	(15,237,000)	(15,648,000)
017104- A012	Allowances			22,769,000	23,428,000	23,729,000
017104- A012-1	Regular Allowances			(22,594,000)	(23,269,000)	(23,520,000)
017104- A012-2	Other Allowances (Excluding TA)			(175,000)	(159,000)	(209,000)
017104- A03	**Operating Expenses**			**1,553,000**	**3,519,000**	**1,621,000**
017104- A032	Communications			62,000	63,000	67,000
017104- A033	Utilities			626,000	3,221,000	689,000
017104- A038	Travel & Transportation			705,000	86,000	705,000
017104- A039	General			160,000	149,000	160,000
017104- A13	**Repairs and Maintenance**			**70,000**	**88,000**	**90,000**
017104- A132	Furniture and Fixture				20,000	20,000
017104- A137	Computer Equipment			70,000	68,000	70,000
Total-	**NO.7 CARTOGRAPHY AND GEOINFORMATICS SYSTEM (GIS) UNIT MURREE**			**45,148,000**	**44,411,000**	**43,280,000**
017104	Total- Survey of Pakistan			1,621,090,000	1,542,466,000	1,849,471,000

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
0171	Total-	Research & Dev. General Public Services			1,621,090,000	1,542,466,000	1,849,471,000
017	Total-	Research and Development General Public Services			1,621,090,000	1,542,466,000	1,849,471,000
01	Total-	General Public Service			1,621,090,000	1,542,466,000	1,849,471,000
02	**Defence Affairs & Services:**						
025	**Defence Administration:**						
0251	**Defence Administration:**						
025101	**Secretariat (Ministry of Defence) :**						
IB3922 DCI FUNDS FOR PAYMENT TO RESIDENTS OF VILLAGE CHAUNTRA							
025101- A09	**Physical Assets**					**4,000,000,000**	
025101- A091	Purchase of Building					4,000,000,000	
Total-	**DCI FUNDS FOR PAYMENT TO RESIDENTS OF VILLAGE CHAUNTRA**					**4,000,000,000**	
IB3939 KING HAMAD UNIVERSITY OF NURSING AND ALLIED MEDICAL SCIENCES (KHUNAMS)							
025101- A01	**Employees Related Expenses**					**15,000,000**	
025101- A011	Pay					8,350,000	
025101- A011-1	Pay of Officers					(4,250,000)	
025101- A011-2	Pay of Other Staff					(4,100,000)	
025101- A012	Allowances					6,650,000	
025101- A012-1	Regular Allowances					(5,000,000)	
025101- A012-2	Other Allowances (Excluding TA)					(1,650,000)	
025101- A03	**Operating Expenses**					**23,910,000**	
025101- A033	Utilities					13,000,000	
025101- A036	Motor Vehicles					2,000,000	
025101- A038	Travel & Transportation					3,000,000	
025101- A039	General					5,910,000	
025101- A09	**Physical Assets**					**167,500,000**	
025101- A094	Other Stores and Stocks					4,500,000	
025101- A095	Purchase of Transport					160,000,000	
025101- A098	Purchase of Other Assets					3,000,000	
025101- A13	**Repairs and Maintenance**					**43,590,000**	
025101- A130	Transport					2,000,000	
025101- A131	Machinery and Equipment					500,000	

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
025101- A132	Furniture and Fixture				250,000	
025101- A133	Buildings and Structure				1,760,000	
025101- A137	Computer Equipment				1,080,000	
025101- A138	General				36,000,000	
025101- A139	Telecommunication Works				2,000,000	
Total-	**KING HAMAD UNIVERSITY OF NURSING AND ALLIED MEDICAL SCIENCES (KHUNAMS)**				**250,000,000**	
IB6378	**MAINTENANCE OF VVIP AIRCRAFT GULF STREAM**					
025101- A09	**Physical Assets**			**700,000,000**	**651,000,000**	**1,200,000,000**
025101- A095	Purchase of Transport			700,000,000	651,000,000	1,200,000,000
Total-	**MAINTENANCE OF VVIP AIRCRAFT GULF STREAM**			**700,000,000**	**651,000,000**	**1,200,000,000**
IB9164	**RECURRENT GRANT CONTOMENT GENERAL HOSPITAL RAWALPINDI**					
025101- A05	**Grants, Subsidies and Write off Loans**				**127,000,000**	
025101- A052	Grants Domestic				127,000,000	
Total-	**RECURRENT GRANT CONTOMENT GENERAL HOSPITAL RAWALPINDI**				**127,000,000**	
IB9237	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (DEFENCE DIVISION)**					
025101- A01	**Employees Related Expenses**			**203,976,000**		**247,566,000**
025101- A012	Allowances			203,976,000		247,566,000
025101- A012-1	Regular Allowances			(203,976,000)		(247,566,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (DEFENCE DIVISION)**			**203,976,000**		**247,566,000**
ID0222	**DEFENCE DIVISION**					
025101- A01	**Employees Related Expenses**			**620,000,000**	**640,445,000**	**927,295,000**
025101- A011	Pay	528	647	287,885,000	287,885,000	414,620,000
025101- A011-1	Pay of Officers	(81)	(106)	(158,850,000)	(158,850,000)	(252,350,000)
025101- A011-2	Pay of Other Staff	(447)	(541)	(129,035,000)	(129,035,000)	(162,270,000)
025101- A012	Allowances			332,115,000	352,560,000	512,675,000
025101- A012-1	Regular Allowances			(298,615,000)	(318,060,000)	(447,675,000)
025101- A012-2	Other Allowances (Excluding TA)			(33,500,000)	(34,500,000)	(65,000,000)
025101- A03	**Operating Expenses**			**263,400,000**	**269,172,000**	**1,010,600,000**
025101- A032	Communications			5,500,000	9,755,000	113,600,000

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
025101- A033	Utilities			43,500,000	43,500,000	61,000,000
025101- A034	Occupancy Costs			90,000,000	110,027,000	400,100,000
025101- A038	Travel & Transportation			35,500,000	45,383,000	142,300,000
025101- A039	General			88,900,000	60,507,000	293,600,000
025101- A04	**Employees Retirement Benefits**			**34,000,000**	**33,488,000**	**65,000,000**
025101- A041	Pension			34,000,000	33,488,000	65,000,000
025101- A05	**Grants, Subsidies and Write off Loans**			**148,700,000**	**12,068,000**	**177,400,000**
025101- A052	Grants Domestic			148,700,000	12,068,000	177,400,000
025101- A09	**Physical Assets**					**100,000,000**
025101- A091	Purchase of Building					100,000,000
025101- A13	**Repairs and Maintenance**			**96,783,000**	**82,445,000**	**972,000,000**
025101- A130	Transport			8,000,000	8,000,000	8,000,000
025101- A131	Machinery and Equipment			11,000,000	14,000,000	16,000,000
025101- A132	Furniture and Fixture			5,000,000	7,000,000	8,000,000
025101- A133	Buildings and Structure			40,000,000	13,625,000	800,000,000
025101- A137	Computer Equipment			24,000,000	31,820,000	120,000,000
025101- A138	General			8,000,000	8,000,000	20,000,000
025101- A139	Telecommunication Works			783,000		
Total-	**DEFENCE DIVISION**			**1,162,883,000**	**1,037,618,000**	**3,252,295,000**
025101	Total- Secretariat (Ministry of Defence)			2,066,859,000	6,065,618,000	4,699,861,000
0251	Total- Defence Administration			2,066,859,000	6,065,618,000	4,699,861,000
025	Total- Defence Administration			2,066,859,000	6,065,618,000	4,699,861,000
02	Total- Defence Affairs & Services			2,066,859,000	6,065,618,000	4,699,861,000
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0411	**General Economic Affairs:**					
041104	**Meteorology :**					
IB3777	**PMD (HQ OFFICE) ISLAMABAD**					
041104- A01	**Employees Related Expenses**			**474,829,000**	**496,969,000**	**555,335,000**
041104- A011	Pay	407	404	225,277,000	225,277,000	220,217,000
041104- A011-1	Pay of Officers	(104)	(101)	(106,880,000)	(106,880,000)	(103,346,000)
041104- A011-2	Pay of Other Staff	(303)	(303)	(118,397,000)	(118,397,000)	(116,871,000)
041104- A012	Allowances			249,552,000	271,692,000	335,118,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
041104- A012-1	Regular Allowances			(228,752,000)	(248,592,000)	(296,292,000)
041104- A012-2	Other Allowances (Excluding TA)			(20,800,000)	(23,100,000)	(38,826,000)
041104- A03	**Operating Expenses**			**187,653,000**	**220,867,000**	**418,350,000**
041104- A031	Fees			250,000	330,000	350,000
041104- A032	Communications			8,600,000	33,600,000	203,600,000
041104- A033	Utilities			44,200,000	46,200,000	50,100,000
041104- A034	Occupancy Costs			61,500,000	60,470,000	86,200,000
041104- A036	Motor Vehicles			100,000	100,000	100,000
041104- A038	Travel & Transportation			28,000,000	25,264,000	31,000,000
041104- A039	General			45,003,000	54,903,000	47,000,000
041104- A04	**Employees Retirement Benefits**			**3,521,000**	**5,209,000**	**14,773,000**
041104- A041	Pension			3,521,000	5,209,000	14,773,000
041104- A05	**Grants, Subsidies and Write off Loans**			**3,250,000**	**637,000**	**2,004,000**
041104- A052	Grants Domestic			3,250,000	637,000	2,004,000
041104- A09	**Physical Assets**					**1,000,000**
041104- A095	Purchase of Transport					1,000,000
041104- A12	**Civil works**					**85,282,000**
041104- A124	Building and Structures					85,282,000
041104- A13	**Repairs and Maintenance**			**966,241,000**	**791,999,000**	**250,621,000**
041104- A130	Transport			2,000,000	2,200,000	2,000,000
041104- A131	Machinery and Equipment			942,641,000	754,399,000	200,000,000
041104- A132	Furniture and Fixture			5,000,000	11,000,000	10,621,000
041104- A133	Buildings and Structure			10,100,000	12,100,000	20,500,000
041104- A137	Computer Equipment			4,500,000	10,300,000	14,500,000
041104- A138	General			2,000,000	2,000,000	3,000,000
Total-	**PMD (HQ OFFICE) ISLAMABAD**			**1,635,494,000**	**1,515,681,000**	**1,327,365,000**
041104	Total- Meteorology			1,635,494,000	1,515,681,000	1,327,365,000
0411	Total- General Economic Affairs			1,635,494,000	1,515,681,000	1,327,365,000
041	Total- General Economic,Commercial & Labour Affairs			1,635,494,000	1,515,681,000	1,327,365,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
045	**Construction and Transport:**					
0455	**Air Transport:**					
045501	**Civil Aviation :**					
IB3778	**BUREAU OF AIR SAFETY INVESTIGATION BOARD (BASI) (AUTONOMOUS)**					
045501- A01	**Employees Related Expenses**			**50,000,000**	**50,000,000**	**50,000,000**
045501- A011	Pay			35,000,000	35,000,000	35,000,000
045501- A011-1	Pay of Officers			(20,000,000)	(20,000,000)	(20,000,000)
045501- A011-2	Pay of Other Staff			(15,000,000)	(15,000,000)	(15,000,000)
045501- A012	Allowances			15,000,000	15,000,000	15,000,000
045501- A012-1	Regular Allowances			(15,000,000)	(15,000,000)	(15,000,000)
045501- A03	**Operating Expenses**			**95,900,000**	**40,320,000**	**54,150,000**
045501- A032	Communications			1,400,000	878,000	1,250,000
045501- A033	Utilities			11,200,000		3,100,000
045501- A034	Occupancy Costs			34,000,000		10,000,000
045501- A038	Travel & Transportation			36,800,000	2,743,000	11,100,000
045501- A039	General			12,500,000	36,699,000	28,700,000
045501- A09	**Physical Assets**			**1,000,000**	**6,500,000**	**4,500,000**
045501- A092	Computer Equipment			1,000,000	2,500,000	4,500,000
045501- A097	Purchase of Furniture and Fixture				4,000,000	
045501- A13	**Repairs and Maintenance**			**3,100,000**	**45,791,000**	**46,350,000**
045501- A130	Transport			1,000,000	4,500,000	4,000,000
045501- A131	Machinery and Equipment			800,000	590,000	750,000
045501- A133	Buildings and Structure			700,000	32,456,000	35,000,000
045501- A137	Computer Equipment			600,000	245,000	600,000
045501- A138	General				8,000,000	6,000,000
Total-	**BUREAU OF AIR SAFETY INVESTIGATION BOARD (BASI) (AUTONOMOUS)**			**150,000,000**	**142,611,000**	**155,000,000**
IB3779	**AVIATION SECRETARIAT**					
045501- A01	**Employees Related Expenses**			**419,999,000**	**419,999,000**	
045501- A011	Pay		125	306,999,000	306,999,000	
045501- A011-1	Pay of Officers	(44)		(168,999,000)	(168,999,000)	
045501- A011-2	Pay of Other Staff	(81)		(138,000,000)	(138,000,000)	
045501- A012	Allowances			113,000,000	113,000,000	
045501- A012-1	Regular Allowances			(97,500,000)	(97,500,000)	
045501- A012-2	Other Allowances (Excluding TA)			(15,500,000)	(15,500,000)	

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045501- A03	**Operating Expenses**			**36,899,000**	**40,562,000**	
045501- A032	Communications			300,000	200,000	
045501- A033	Utilities			10,100,000	9,400,000	
045501- A034	Occupancy Costs			22,500,000	23,375,000	
045501- A038	Travel & Transportation			3,999,000	7,587,000	
045501- A04	**Employees Retirement Benefits**			**3,100,000**	**2,407,000**	
045501- A041	Pension			3,100,000	2,407,000	
045501- A05	**Grants, Subsidies and Write off Loans**				**445,000**	
045501- A052	Grants Domestic				445,000	
Total-	**AVIATION SECRETARIAT**			**459,998,000**	**463,413,000**	
045501	Total- Civil Aviation			609,998,000	606,024,000	155,000,000
0455	Total- Air Transport			609,998,000	606,024,000	155,000,000
045	Total- Construction and Transport			609,998,000	606,024,000	155,000,000
04	Total- Economic Affairs			2,245,492,000	2,121,705,000	1,482,365,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**5,933,441,000**	**9,729,789,000**	**8,031,697,000**

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
017	**Research and Development General Public Services:**					
0171	**Research & Dev. General Public Services:**					
017104	**Survey of Pakistan :**					
LO1302	**NO.5 CARTOGRAPHY AND GEOINFORMATICS SYSTEM (GIS) UNIT**					
017104- A01	**Employees Related Expenses**			**13,922,000**	**16,587,000**	**16,952,000**
017104- A011	Pay	51	51	6,689,000	7,156,000	7,374,000
017104- A011-1	Pay of Officers	(4)	(4)	(1,417,000)	(1,587,000)	(1,655,000)
017104- A011-2	Pay of Other Staff	(47)	(47)	(5,272,000)	(5,569,000)	(5,719,000)
017104- A012	Allowances			7,233,000	9,431,000	9,578,000
017104- A012-1	Regular Allowances			(7,033,000)	(9,259,000)	(9,356,000)
017104- A012-2	Other Allowances (Excluding TA)			(200,000)	(172,000)	(222,000)
017104- A03	**Operating Expenses**			**2,332,000**	**2,509,000**	**2,531,000**
017104- A032	Communications			5,000	25,000	5,000
017104- A033	Utilities				10,000	
017104- A034	Occupancy Costs			1,450,000	1,610,000	1,647,000
017104- A038	Travel & Transportation			715,000	543,000	715,000
017104- A039	General			162,000	321,000	164,000
017104- A04	**Employees Retirement Benefits**			**10,000**		**10,000**
017104- A041	Pension			10,000		10,000
017104- A13	**Repairs and Maintenance**			**93,000**	**276,000**	**291,000**
017104- A131	Machinery and Equipment				20,000	20,000
017104- A132	Furniture and Fixture				30,000	30,000
017104- A137	Computer Equipment			93,000	226,000	241,000
Total-	**NO.5 CARTOGRAPHY AND GEOINFORMATICS SYSTEM (GIS) UNIT**			**16,357,000**	**19,372,000**	**19,784,000**
LO1438	**NO 7 GEO DATA UNIT**					
017104- A01	**Employees Related Expenses**			**40,845,000**	**40,141,000**	**40,951,000**
017104- A011	Pay	249	250	18,944,000	16,697,000	17,174,000
017104- A011-1	Pay of Officers	(4)	(4)	(2,286,000)	(1,626,000)	(1,696,000)
017104- A011-2	Pay of Other Staff	(245)	(246)	(16,658,000)	(15,071,000)	(15,478,000)
017104- A012	Allowances			21,901,000	23,444,000	23,777,000
017104- A012-1	Regular Allowances			(21,051,000)	(22,344,000)	(22,577,000)

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
017104- A012-2	Other Allowances (Excluding TA)			(850,000)	(1,100,000)	(1,200,000)
017104- A03	**Operating Expenses**			**7,642,000**	**12,674,000**	**8,230,000**
017104- A032	Communications			37,000	21,000	41,000
017104- A033	Utilities			33,000	31,000	36,000
017104- A034	Occupancy Costs			4,503,000	5,003,000	5,080,000
017104- A036	Motor Vehicles			2,000	6,000	6,000
017104- A038	Travel & Transportation			2,464,000	6,998,000	2,464,000
017104- A039	General			603,000	615,000	603,000
017104- A04	**Employees Retirement Benefits**			**50,000**	**426,000**	**50,000**
017104- A041	Pension			50,000	426,000	50,000
017104- A13	**Repairs and Maintenance**			**624,000**	**715,000**	**624,000**
017104- A130	Transport			350,000	461,000	350,000
017104- A131	Machinery and Equipment			110,000	102,000	110,000
017104- A137	Computer Equipment			164,000	152,000	164,000
Total-	**NO 7 GEO DATA UNIT**			**49,161,000**	**53,956,000**	**49,855,000**
LO1439 NO 3	**GEO DATA UNIT**					
017104- A01	**Employees Related Expenses**			**46,931,000**	**46,284,000**	**47,278,000**
017104- A011	Pay	244	245	22,734,000	20,142,000	20,760,000
017104- A011-1	Pay of Officers	(6)	(6)	(4,451,000)	(4,694,000)	(4,896,000)
017104- A011-2	Pay of Other Staff	(238)	(239)	(18,283,000)	(15,448,000)	(15,864,000)
017104- A012	Allowances			24,197,000	26,142,000	26,518,000
017104- A012-1	Regular Allowances			(23,247,000)	(25,203,000)	(25,468,000)
017104- A012-2	Other Allowances (Excluding TA)			(950,000)	(939,000)	(1,050,000)
017104- A03	**Operating Expenses**			**7,889,000**	**11,686,000**	**9,577,000**
017104- A032	Communications			37,000	29,000	41,000
017104- A033	Utilities			25,000	23,000	28,000
017104- A034	Occupancy Costs			4,821,000	5,321,000	6,500,000
017104- A036	Motor Vehicles			11,000	13,000	13,000
017104- A038	Travel & Transportation			2,418,000	5,670,000	2,418,000
017104- A039	General			577,000	630,000	577,000
017104- A04	**Employees Retirement Benefits**			**50,000**	**2,382,000**	**50,000**
017104- A041	Pension			50,000	2,382,000	50,000
017104- A05	**Grants, Subsidies and Write off Loans**				**3,507,000**	

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
017104- A052	Grants Domestic				3,507,000	
017104- A13	**Repairs and Maintenance**			**977,000**	**908,000**	**977,000**
017104- A130	Transport			581,000	540,000	581,000
017104- A131	Machinery and Equipment			132,000	123,000	132,000
017104- A132	Furniture and Fixture			4,000	4,000	4,000
017104- A137	Computer Equipment			260,000	241,000	260,000
Total-	**NO 3 GEO DATA UNIT**			**55,847,000**	**64,767,000**	**57,882,000**
LO1440 GEO INFORMATICS CENTRE LAHORE						
017104- A01	**Employees Related Expenses**			**50,790,000**	**55,310,000**	**56,446,000**
017104- A011	Pay	83	85	24,452,000	23,589,000	24,289,000
017104- A011-1	Pay of Officers	(4)	(6)	(4,224,000)	(3,994,000)	(4,165,000)
017104- A011-2	Pay of Other Staff	(79)	(79)	(20,228,000)	(19,595,000)	(20,124,000)
017104- A012	Allowances			26,338,000	31,721,000	32,157,000
017104- A012-1	Regular Allowances			(25,838,000)	(31,059,000)	(31,395,000)
017104- A012-2	Other Allowances (Excluding TA)			(500,000)	(662,000)	(762,000)
017104- A03	**Operating Expenses**			**7,984,000**	**11,989,000**	**10,901,000**
017104- A032	Communications			166,000	210,000	256,000
017104- A033	Utilities			2,354,000	5,139,000	2,590,000
017104- A034	Occupancy Costs			3,943,000	5,037,000	6,492,000
017104- A036	Motor Vehicles				15,000	15,000
017104- A038	Travel & Transportation			836,000	1,142,000	821,000
017104- A039	General			685,000	446,000	727,000
017104- A04	**Employees Retirement Benefits**			**50,000**	**1,120,000**	**50,000**
017104- A041	Pension			50,000	1,120,000	50,000
017104- A13	**Repairs and Maintenance**			**906,000**	**1,301,000**	**1,151,000**
017104- A130	Transport			351,000	558,000	351,000
017104- A131	Machinery and Equipment			161,000	232,000	250,000
017104- A132	Furniture and Fixture			54,000	93,000	100,000
017104- A137	Computer Equipment			340,000	418,000	450,000
Total-	**GEO INFORMATICS CENTRE LAHORE**			**59,730,000**	**69,720,000**	**68,548,000**
017104	Total- Survey of Pakistan			181,095,000	207,815,000	196,069,000
0171	Total- Research & Dev. General Public Services			181,095,000	207,815,000	196,069,000
017	Total- Research and Development General Public Services			181,095,000	207,815,000	196,069,000
01	Total- General Public Service			181,095,000	207,815,000	196,069,000

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0411	**General Economic Affairs:**					
041104	**Meteorology :**					
LO1459	**REGIONAL METEOROLOGICAL CENTRE LAHORE**					
041104- A01	**Employees Related Expenses**			**446,026,000**	**466,626,000**	**515,598,000**
041104- A011	Pay	496	497	214,266,000	212,654,000	211,473,000
041104- A011-1	Pay of Officers	(42)	(43)	(35,257,000)	(38,757,000)	(36,763,000)
041104- A011-2	Pay of Other Staff	(454)	(454)	(179,009,000)	(173,897,000)	(174,710,000)
041104- A012	Allowances			231,760,000	253,972,000	304,125,000
041104- A012-1	Regular Allowances			(223,760,000)	(244,872,000)	(275,325,000)
041104- A012-2	Other Allowances (Excluding TA)			(8,000,000)	(9,100,000)	(28,800,000)
041104- A03	**Operating Expenses**			**50,405,000**	**50,048,000**	**62,755,000**
041104- A032	Communications			2,705,000	3,405,000	3,805,000
041104- A033	Utilities			17,300,000	11,950,000	12,500,000
041104- A034	Occupancy Costs			15,800,000	19,800,000	30,300,000
041104- A036	Motor Vehicles			50,000	50,000	100,000
041104- A038	Travel & Transportation			9,400,000	9,543,000	10,200,000
041104- A039	General			5,150,000	5,300,000	5,850,000
041104- A04	**Employees Retirement Benefits**			**11,494,000**	**11,494,000**	**8,254,000**
041104- A041	Pension			11,494,000	11,494,000	8,254,000
041104- A05	**Grants, Subsidies and Write off Loans**				**15,281,000**	**300,000**
041104- A052	Grants Domestic				15,281,000	300,000
041104- A09	**Physical Assets**					**1,000,000**
041104- A095	Purchase of Transport					1,000,000
041104- A12	**Civil works**					**10,000,000**
041104- A124	Building and Structures					10,000,000
041104- A13	**Repairs and Maintenance**			**13,600,000**	**13,600,000**	**38,920,000**
041104- A130	Transport			1,800,000	1,800,000	1,800,000
041104- A131	Machinery and Equipment			1,500,000	1,500,000	21,695,000
041104- A132	Furniture and Fixture			1,000,000	1,000,000	3,775,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041104- A133	Buildings and Structure			7,000,000	7,000,000	9,000,000
041104- A137	Computer Equipment			1,300,000	1,300,000	1,650,000
041104- A138	General			1,000,000	1,000,000	1,000,000
Total-	**REGIONAL METEOROLOGICAL CENTRE LAHORE**			**521,525,000**	**557,049,000**	**636,827,000**
LO1507	**FLOOD FORECASTING DIVISION (FFD) LAHORE**					
041104- A01	**Employees Related Expenses**			**178,305,000**	**184,205,000**	**203,447,000**
041104- A011	Pay	163	164	87,776,000	86,878,000	81,510,000
041104- A011-1	Pay of Officers	(42)	(43)	(39,680,000)	(39,109,000)	(38,336,000)
041104- A011-2	Pay of Other Staff	(121)	(121)	(48,096,000)	(47,769,000)	(43,174,000)
041104- A012	Allowances			90,529,000	97,327,000	121,937,000
041104- A012-1	Regular Allowances			(83,329,000)	(90,027,000)	(107,187,000)
041104- A012-2	Other Allowances (Excluding TA)			(7,200,000)	(7,300,000)	(14,750,000)
041104- A03	**Operating Expenses**			**44,874,000**	**42,909,000**	**52,286,000**
041104- A031	Fees			50,000	32,000	50,000
041104- A032	Communications			2,100,000	2,000,000	2,350,000
041104- A033	Utilities			17,250,000	15,350,000	16,800,000
041104- A034	Occupancy Costs			10,600,000	10,380,000	15,686,000
041104- A036	Motor Vehicles			50,000	50,000	100,000
041104- A038	Travel & Transportation			6,850,000	7,003,000	7,900,000
041104- A039	General			7,974,000	8,094,000	9,400,000
041104- A04	**Employees Retirement Benefits**			**7,354,000**	**8,320,000**	**3,254,000**
041104- A041	Pension			7,354,000	8,320,000	3,254,000
041104- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
041104- A052	Grants Domestic				800,000	
041104- A09	**Physical Assets**					**1,000,000**
041104- A095	Purchase of Transport					1,000,000
041104- A12	**Civil works**					**15,000,000**
041104- A124	Building and Structures					15,000,000
041104- A13	**Repairs and Maintenance**			**15,800,000**	**16,852,000**	**84,633,000**
041104- A130	Transport			1,500,000	1,252,000	1,500,000
041104- A131	Machinery and Equipment			6,000,000	6,000,000	35,918,000
041104- A132	Furniture and Fixture			1,000,000	1,000,000	11,140,000

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041104- A133		Buildings and Structure			5,600,000	5,600,000	9,875,000
041104- A137		Computer Equipment			1,200,000	2,400,000	25,500,000
041104- A138		General			500,000	600,000	700,000
Total-		**FLOOD FORECASTING DIVISION (FFD) LAHORE**			**246,333,000**	**253,086,000**	**359,620,000**
041104	Total-	Meteorology			767,858,000	810,135,000	996,447,000
0411	Total-	General Economic Affairs			767,858,000	810,135,000	996,447,000
041	Total-	General Economic,Commercial & Labour Affairs			767,858,000	810,135,000	996,447,000
04	Total-	Economic Affairs			767,858,000	810,135,000	996,447,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**948,953,000**	**1,017,950,000**	**1,192,516,000**

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
017	**Research and Development General Public Services:**					
0171	**Research & Dev. General Public Services:**					
017104	**Survey of Pakistan :**					
PR1285	**GEO INFORMATICS CENTRE PESHAWAR**					
017104- A01	**Employees Related Expenses**			**51,953,000**	**53,334,000**	**54,393,000**
017104- A011	Pay	79	78	25,009,000	22,644,000	23,298,000
017104- A011-1	Pay of Officers	(6)	(5)	(4,712,000)	(3,884,000)	(4,031,000)
017104- A011-2	Pay of Other Staff	(73)	(73)	(20,297,000)	(18,760,000)	(19,267,000)
017104- A012	Allowances			26,944,000	30,690,000	31,095,000
017104- A012-1	Regular Allowances			(26,444,000)	(30,246,000)	(30,551,000)
017104- A012-2	Other Allowances (Excluding TA)			(500,000)	(444,000)	(544,000)
017104- A03	**Operating Expenses**			**6,611,000**	**9,633,000**	**7,246,000**
017104- A032	Communications			127,000	118,000	127,000
017104- A033	Utilities			2,366,000	4,600,000	2,603,000
017104- A034	Occupancy Costs			2,996,000	3,394,000	3,394,000
017104- A038	Travel & Transportation			813,000	1,214,000	813,000
017104- A039	General			309,000	307,000	309,000
017104- A05	**Grants, Subsidies and Write off Loans**				**347,000**	
017104- A052	Grants Domestic				347,000	
017104- A13	**Repairs and Maintenance**			**164,000**	**914,000**	**364,000**
017104- A130	Transport				558,000	
017104- A131	Machinery and Equipment			21,000	221,000	221,000
017104- A132	Furniture and Fixture			10,000	10,000	10,000
017104- A137	Computer Equipment			133,000	125,000	133,000
Total-	**GEO INFORMATICS CENTRE PESHAWAR**			**58,728,000**	**64,228,000**	**62,003,000**
PR1286	**NO 2 CARTOGRAPHIC AND GIS UNIT**					
017104- A01	**Employees Related Expenses**			**27,999,000**	**28,179,000**	**28,743,000**
017104- A011	Pay	50	51	13,303,000	12,012,000	12,362,000
017104- A011-1	Pay of Officers	(3)	(3)	(1,498,000)	(1,595,000)	(1,664,000)
017104- A011-2	Pay of Other Staff	(47)	(48)	(11,805,000)	(10,417,000)	(10,698,000)
017104- A012	Allowances			14,696,000	16,167,000	16,381,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
017104- A012-1	Regular Allowances			(13,896,000)	(15,447,000)	(15,611,000)
017104- A012-2	Other Allowances (Excluding TA)			(800,000)	(720,000)	(770,000)
017104- A03	**Operating Expenses**			**2,289,000**	**2,985,000**	**3,084,000**
017104- A032	Communications			18,000	16,000	20,000
017104- A034	Occupancy Costs			1,907,000	2,607,000	2,700,000
017104- A038	Travel & Transportation			159,000	162,000	159,000
017104- A039	General			205,000	200,000	205,000
017104- A04	**Employees Retirement Benefits**				**250,000**	
017104- A041	Pension				250,000	
017104- A05	**Grants, Subsidies and Write off Loans**				**6,249,000**	
017104- A052	Grants Domestic				6,249,000	
017104- A13	**Repairs and Maintenance**			**128,000**	**160,000**	**170,000**
017104- A131	Machinery and Equipment			30,000	46,000	50,000
017104- A132	Furniture and Fixture			10,000	28,000	30,000
017104- A137	Computer Equipment			88,000	86,000	90,000
Total-	**NO 2 CARTOGRAPHIC AND GIS UNIT**			**30,416,000**	**37,823,000**	**31,997,000**
PR1287 NO 10	**GEO DATA UNIT**					
017104- A01	**Employees Related Expenses**			**45,087,000**	**49,369,000**	**50,370,000**
017104- A011	Pay	139	138	22,104,000	21,113,000	21,721,000
017104- A011-1	Pay of Officers	(5)	(4)	(2,212,000)	(2,428,000)	(1,292,000)
017104- A011-2	Pay of Other Staff	(134)	(134)	(19,892,000)	(18,685,000)	(20,429,000)
017104- A012	Allowances			22,983,000	28,256,000	28,649,000
017104- A012-1	Regular Allowances			(22,033,000)	(27,281,000)	(27,574,000)
017104- A012-2	Other Allowances (Excluding TA)			(950,000)	(975,000)	(1,075,000)
017104- A03	**Operating Expenses**			**6,765,000**	**12,707,000**	**8,548,000**
017104- A032	Communications			31,000	26,000	31,000
017104- A034	Occupancy Costs			3,599,000	4,399,000	5,352,000
017104- A036	Motor Vehicles				30,000	30,000
017104- A038	Travel & Transportation			2,560,000	7,083,000	2,560,000
017104- A039	General			575,000	1,169,000	575,000
017104- A04	**Employees Retirement Benefits**			**50,000**	**665,000**	**50,000**
017104- A041	Pension			50,000	665,000	50,000
017104- A05	**Grants, Subsidies and Write off Loans**				**150,000**	

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
017104- A052	Grants Domestic				150,000	
017104- A13	**Repairs and Maintenance**			**634,000**	**780,000**	**714,000**
017104- A130	Transport			350,000	441,000	350,000
017104- A131	Machinery and Equipment			126,000	117,000	126,000
017104- A132	Furniture and Fixture			7,000	72,000	77,000
017104- A137	Computer Equipment			151,000	150,000	161,000
Total-	**NO 10 GEO DATA UNIT**			**52,536,000**	**63,671,000**	**59,682,000**
PR8889 NO 4 GEO DATA UNIT						
017104- A01	**Employees Related Expenses**			**37,193,000**	**49,344,000**	**50,409,000**
017104- A011	Pay	143	143	18,631,000	22,266,000	22,988,000
017104- A011-1	Pay of Officers	(5)	(5)	(2,939,000)	(7,674,000)	(8,002,000)
017104- A011-2	Pay of Other Staff	(138)	(138)	(15,692,000)	(14,592,000)	(14,986,000)
017104- A012	Allowances			18,562,000	27,078,000	27,421,000
017104- A012-1	Regular Allowances			(18,062,000)	(26,693,000)	(26,936,000)
017104- A012-2	Other Allowances (Excluding TA)			(500,000)	(385,000)	(485,000)
017104- A03	**Operating Expenses**			**4,753,000**	**7,949,000**	**4,634,000**
017104- A032	Communications			40,000	58,000	60,000
017104- A034	Occupancy Costs			1,664,000	1,525,000	1,525,000
017104- A036	Motor Vehicles				130,000	
017104- A038	Travel & Transportation			2,468,000	5,450,000	2,468,000
017104- A039	General			581,000	786,000	581,000
017104- A04	**Employees Retirement Benefits**			**50,000**	**1,409,000**	**50,000**
017104- A041	Pension			50,000	1,409,000	50,000
017104- A13	**Repairs and Maintenance**			**474,000**	**574,000**	**474,000**
017104- A130	Transport			400,000	502,000	400,000
017104- A131	Machinery and Equipment			6,000	6,000	6,000
017104- A137	Computer Equipment			68,000	66,000	68,000
Total-	**NO 4 GEO DATA UNIT**			**42,470,000**	**59,276,000**	**55,567,000**
017104	Total- Survey of Pakistan			184,150,000	224,998,000	209,249,000
0171	Total- Research & Dev. General Public Services			184,150,000	224,998,000	209,249,000
017	Total- Research and Development General Public Services			184,150,000	224,998,000	209,249,000

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	Total-	General Public Service			184,150,000	224,998,000	209,249,000
04	**Economic Affairs:**						
041	**General Economic,Commercial & Labour Affairs:**						
0411	**General Economic Affairs:**						
041104	**Meteorology :**						
PR0981	**REGIONAL METEOROLOGICAL CENTRE PESHAWAR**						
041104- A01	**Employees Related Expenses**				**202,695,000**	**213,845,000**	**244,273,000**
041104- A011	Pay		216	242	94,950,000	94,884,000	99,852,000
041104- A011-1	Pay of Officers		(22)	(22)	(16,450,000)	(17,898,000)	(18,472,000)
041104- A011-2	Pay of Other Staff		(194)	(220)	(78,500,000)	(76,986,000)	(81,380,000)
041104- A012	Allowances				107,745,000	118,961,000	144,421,000
041104- A012-1	Regular Allowances				(102,245,000)	(111,311,000)	(128,421,000)
041104- A012-2	Other Allowances (Excluding TA)				(5,500,000)	(7,650,000)	(16,000,000)
041104- A03	**Operating Expenses**				**29,700,000**	**25,573,000**	**44,650,000**
041104- A032	Communications				2,035,000	2,035,000	2,500,000
041104- A033	Utilities				7,450,000	4,533,000	8,900,000
041104- A034	Occupancy Costs				5,500,000	5,550,000	8,850,000
041104- A036	Motor Vehicles				10,000	10,000	20,000
041104- A038	Travel & Transportation				6,250,000	4,970,000	8,200,000
041104- A039	General				8,455,000	8,475,000	16,180,000
041104- A04	**Employees Retirement Benefits**				**2,682,000**	**2,735,000**	**5,821,000**
041104- A041	Pension				2,682,000	2,735,000	5,821,000
041104- A05	**Grants, Subsidies and Write off Loans**				**200,000**	**200,000**	**2,800,000**
041104- A052	Grants Domestic				200,000	200,000	2,800,000
041104- A09	**Physical Assets**						**1,000,000**
041104- A095	Purchase of Transport						1,000,000
041104- A12	**Civil works**						**36,000,000**
041104- A124	Building and Structures						36,000,000
041104- A13	**Repairs and Maintenance**				**19,400,000**	**21,000,000**	**61,704,000**
041104- A130	Transport				500,000	500,000	800,000
041104- A131	Machinery and Equipment				2,500,000	4,100,000	16,074,000
041104- A132	Furniture and Fixture				1,000,000	1,000,000	6,730,000
041104- A133	Buildings and Structure				13,000,000	13,000,000	16,000,000

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
041104- A137	Computer Equipment			1,400,000	1,400,000	20,100,000
041104- A138	General			1,000,000	1,000,000	2,000,000
Total-	**REGIONAL METEOROLOGICAL CENTRE PESHAWAR**			**254,677,000**	**263,353,000**	**396,248,000**
041104	Total- Meteorology			254,677,000	263,353,000	396,248,000
0411	Total- General Economic Affairs			254,677,000	263,353,000	396,248,000
041	Total- General Economic,Commercial & Labour Affairs			254,677,000	263,353,000	396,248,000
04	Total- Economic Affairs			254,677,000	263,353,000	396,248,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**438,827,000**	**488,351,000**	**605,497,000**

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	**General Public Service:**					
017	**Research and Development General Public Services:**					
0171	**Research & Dev. General Public Services:**					
017104	**Survey of Pakistan :**					
KA3393	**GEO INFORMATICS CENTRE KARACHI**					
017104- A01	**Employees Related Expenses**			**66,185,000**	**70,815,000**	**72,221,000**
017104- A011	Pay	74	77	31,798,000	30,406,000	31,278,000
017104- A011-1	Pay of Officers	(4)	(4)	(5,108,000)	(3,790,000)	(3,948,000)
017104- A011-2	Pay of Other Staff	(70)	(73)	(26,690,000)	(26,616,000)	(27,330,000)
017104- A012	Allowances			34,387,000	40,409,000	40,943,000
017104- A012-1	Regular Allowances			(33,735,000)	(40,057,000)	(40,491,000)
017104- A012-2	Other Allowances (Excluding TA)			(652,000)	(352,000)	(452,000)
017104- A03	**Operating Expenses**			**7,898,000**	**10,550,000**	**10,966,000**
017104- A032	Communications			266,000	169,000	266,000
017104- A033	Utilities			3,026,000	5,098,000	3,328,000
017104- A034	Occupancy Costs			2,846,000	3,146,000	5,612,000
017104- A038	Travel & Transportation			1,384,000	1,740,000	1,384,000
017104- A039	General			376,000	397,000	376,000
017104- A04	**Employees Retirement Benefits**			**50,000**	**2,577,000**	**50,000**
017104- A041	Pension			50,000	2,577,000	50,000
017104- A13	**Repairs and Maintenance**			**572,000**	**670,000**	**712,000**
017104- A130	Transport			200,000	186,000	200,000
017104- A131	Machinery and Equipment			61,000	113,000	121,000
017104- A132	Furniture and Fixture			21,000	101,000	101,000
017104- A137	Computer Equipment			290,000	270,000	290,000
Total-	**GEO INFORMATICS CENTRE KARACHI**			**74,705,000**	**84,612,000**	**83,949,000**
KA3394	**NO 2 GEO DATA UNIT**					
017104- A01	**Employees Related Expenses**			**50,338,000**	**53,222,000**	**54,298,000**
017104- A011	Pay	139	135	23,903,000	22,639,000	23,303,000
017104- A011-1	Pay of Officers	(6)	(7)	(4,815,000)	(3,421,000)	(3,568,000)
017104- A011-2	Pay of Other Staff	(133)	(128)	(19,088,000)	(19,218,000)	(19,735,000)
017104- A012	Allowances			26,435,000	30,583,000	30,995,000
017104- A012-1	Regular Allowances			(25,733,000)	(30,131,000)	(30,443,000)

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
017104- A012-2	Other Allowances (Excluding TA)			(702,000)	(452,000)	(552,000)
017104- A03	**Operating Expenses**			**3,413,000**	**8,719,000**	**4,979,000**
017104- A032	Communications			68,000	70,000	74,000
017104- A033	Utilities			11,000	61,000	12,000
017104- A034	Occupancy Costs			823,000	1,123,000	2,377,000
017104- A038	Travel & Transportation			2,093,000	6,780,000	2,093,000
017104- A039	General			418,000	685,000	423,000
017104- A04	**Employees Retirement Benefits**				**1,766,000**	
017104- A041	Pension				1,766,000	
017104- A05	**Grants, Subsidies and Write off Loans**				**46,000**	
017104- A052	Grants Domestic				46,000	
017104- A13	**Repairs and Maintenance**			**363,000**	**579,000**	**421,000**
017104- A130	Transport			246,000	417,000	246,000
017104- A131	Machinery and Equipment			38,000	46,000	50,000
017104- A132	Furniture and Fixture			5,000	23,000	25,000
017104- A137	Computer Equipment			74,000	93,000	100,000
Total-	**NO 2 GEO DATA UNIT**			**54,114,000**	**64,332,000**	**59,698,000**
KA3395 NO 9	**GEO DATA UNIT**					
017104- A01	**Employees Related Expenses**			**50,309,000**	**54,749,000**	**55,886,000**
017104- A011	Pay	138	138	24,108,000	23,509,000	24,221,000
017104- A011-1	Pay of Officers	(6)	(7)	(4,172,000)	(4,864,000)	(5,073,000)
017104- A011-2	Pay of Other Staff	(132)	(131)	(19,936,000)	(18,645,000)	(19,148,000)
017104- A012	Allowances			26,201,000	31,240,000	31,665,000
017104- A012-1	Regular Allowances			(25,546,000)	(30,585,000)	(30,910,000)
017104- A012-2	Other Allowances (Excluding TA)			(655,000)	(655,000)	(755,000)
017104- A03	**Operating Expenses**			**5,610,000**	**11,291,000**	**7,171,000**
017104- A032	Communications			70,000	71,000	75,000
017104- A033	Utilities			8,000	18,000	9,000
017104- A034	Occupancy Costs			3,230,000	3,530,000	4,735,000
017104- A038	Travel & Transportation			2,040,000	7,162,000	2,040,000
017104- A039	General			262,000	510,000	312,000
017104- A04	**Employees Retirement Benefits**				**810,000**	
017104- A041	Pension				810,000	

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
017104- A13	**Repairs and Maintenance**			**424,000**	**627,000**	**424,000**
017104- A130	Transport			196,000	415,000	196,000
017104- A131	Machinery and Equipment			69,000	64,000	69,000
017104- A132	Furniture and Fixture			10,000	10,000	10,000
017104- A137	Computer Equipment			149,000	138,000	149,000
Total-	**NO 9 GEO DATA UNIT**			**56,343,000**	**67,477,000**	**63,481,000**
KA3396 NO 3 CARTOGRAPHIC AND GIS UNIT						
017104- A01	**Employees Related Expenses**			**46,322,000**	**50,857,000**	**51,850,000**
017104- A011	Pay	63	63	22,903,000	22,265,000	22,895,000
017104- A011-1	Pay of Officers	(4)	(3)	(2,275,000)	(1,765,000)	(1,841,000)
017104- A011-2	Pay of Other Staff	(59)	(60)	(20,628,000)	(20,500,000)	(21,054,000)
017104- A012	Allowances			23,419,000	28,592,000	28,955,000
017104- A012-1	Regular Allowances			(23,119,000)	(28,292,000)	(28,605,000)
017104- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(350,000)
017104- A03	**Operating Expenses**			**6,692,000**	**6,913,000**	**6,688,000**
017104- A032	Communications			40,000	43,000	45,000
017104- A034	Occupancy Costs			6,314,000	6,314,000	6,300,000
017104- A038	Travel & Transportation			220,000	385,000	220,000
017104- A039	General			118,000	171,000	123,000
017104- A04	**Employees Retirement Benefits**				**2,506,000**	
017104- A041	Pension				2,506,000	
017104- A13	**Repairs and Maintenance**			**167,000**	**254,000**	**272,000**
017104- A131	Machinery and Equipment			20,000	37,000	40,000
017104- A132	Furniture and Fixture			6,000	16,000	16,000
017104- A137	Computer Equipment			141,000	201,000	216,000
Total-	**NO 3 CARTOGRAPHIC AND GIS UNIT**			**53,181,000**	**60,530,000**	**58,810,000**
017104	Total- Survey of Pakistan			238,343,000	276,951,000	265,938,000
0171	Total- Research & Dev. General Public Services			238,343,000	276,951,000	265,938,000
017	Total- Research and Development General Public Services			238,343,000	276,951,000	265,938,000
01	Total- General Public Service			238,343,000	276,951,000	265,938,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
02	**Defence Affairs & Services:**					
025	**Defence Administration:**					
0251	**Defence Administration:**					
025101	**Secretariat (Ministry of Defence) :**					
KA1459	**GRANT TO PAKISTAN MARITIME SECURITY AGENCY**					
025101- A03	**Operating Expenses**			**729,030,000**	**568,119,000**	
025101- A032	Communications			2,000,000	651,000	
025101- A033	Utilities			10,000,000	9,300,000	
025101- A034	Occupancy Costs			112,580,000	36,644,000	
025101- A038	Travel & Transportation			284,000,000	417,219,000	
025101- A039	General			320,450,000	104,305,000	
025101- A05	**Grants, Subsidies and Write off Loans**					**1,300,000,000**
025101- A052	Grants Domestic					1,300,000,000
025101- A13	**Repairs and Maintenance**			**270,970,000**	**391,083,000**	
025101- A130	Transport			3,851,000	1,253,000	
025101- A131	Machinery and Equipment			267,119,000	389,830,000	
Total-	**GRANT TO PAKISTAN MARITIME SECURITY AGENCY**			**1,000,000,000**	**959,202,000**	**1,300,000,000**
KA7234	**PAKISTAN MARITIME SECURITY AGENCY**					
025101- A01	**Employees Related Expenses**			**1,690,354,000**	**1,690,354,000**	**1,860,000,000**
025101- A011	Pay	1400	1645	1,248,517,000	1,248,517,000	1,375,000,000
025101- A011-1	Pay of Officers	(126)	(158)	(545,390,000)	(545,390,000)	(600,000,000)
025101- A011-2	Pay of Other Staff	(1274)	(1487)	(703,127,000)	(703,127,000)	(775,000,000)
025101- A012	Allowances			441,837,000	441,837,000	485,000,000
025101- A012-1	Regular Allowances			(435,517,000)	(435,517,000)	(478,117,000)
025101- A012-2	Other Allowances (Excluding TA)			(6,320,000)	(6,320,000)	(6,883,000)
025101- A02	**Project Pre-Investment Analysis**			**3,000,000**		**3,000,000**
025101- A021	Feasibility Studies			3,000,000		3,000,000
025101- A03	**Operating Expenses**			**1,388,269,000**	**1,266,604,000**	**1,315,816,000**
025101- A032	Communications			26,200,000	19,364,000	30,350,000
025101- A033	Utilities			88,500,000	86,483,000	108,000,000
025101- A034	Occupancy Costs			342,000,000	321,745,000	436,500,000
025101- A038	Travel & Transportation			641,704,000	526,414,000	388,706,000
025101- A039	General			289,865,000	312,598,000	352,260,000

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
025101- A05	**Grants, Subsidies and Write off Loans**					**3,000,000**
025101- A052	Grants Domestic					3,000,000
025101- A06	**Transfers**			**370,000**	**344,000**	**450,000**
025101- A061	Scholarship			370,000	344,000	450,000
025101- A09	**Physical Assets**				**68,687,000**	
025101- A096	Purchase of Plant and Machinery				68,687,000	
025101- A13	**Repairs and Maintenance**			**708,361,000**	**658,295,000**	**577,734,000**
025101- A130	Transport			15,330,000	14,256,000	16,000,000
025101- A131	Machinery and Equipment			682,881,000	638,110,000	550,234,000
025101- A132	Furniture and Fixture			4,150,000	5,926,000	5,500,000
025101- A133	Buildings and Structure			6,000,000	3,000	6,000,000
Total-	**PAKISTAN MARITIME SECURITY AGENCY**			**3,790,354,000**	**3,684,284,000**	**3,760,000,000**
025101	Total- Secretariat (Ministry of Defence)			4,790,354,000	4,643,486,000	5,060,000,000
0251	Total- Defence Administration			4,790,354,000	4,643,486,000	5,060,000,000
025	Total- Defence Administration			4,790,354,000	4,643,486,000	5,060,000,000
02	Total- Defence Affairs & Services			4,790,354,000	4,643,486,000	5,060,000,000
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0411	**General Economic Affairs:**					
041104	**Meteorology :**					
KA1444	**REGIONAL METEOROLOGICAL CENTRE (RMC) KARACHI**					
041104- A01	**Employees Related Expenses**			**276,311,000**	**288,261,000**	**303,426,000**
041104- A011	Pay	338	338	136,018,000	136,018,000	120,965,000
041104- A011-1	Pay of Officers	(30)	(30)	(20,003,000)	(20,003,000)	(19,790,000)
041104- A011-2	Pay of Other Staff	(308)	(308)	(116,015,000)	(116,015,000)	(101,175,000)
041104- A012	Allowances			140,293,000	152,243,000	182,461,000
041104- A012-1	Regular Allowances			(135,893,000)	(147,843,000)	(164,661,000)
041104- A012-2	Other Allowances (Excluding TA)			(4,400,000)	(4,400,000)	(17,800,000)
041104- A03	**Operating Expenses**			**20,940,000**	**18,331,000**	**24,435,000**
041104- A032	Communications			1,365,000	1,365,000	1,715,000
041104- A033	Utilities			2,620,000	2,620,000	3,350,000
041104- A034	Occupancy Costs			10,060,000	8,760,000	10,085,000
041104- A036	Motor Vehicles			5,000	5,000	10,000

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041104- A038	Travel & Transportation			5,200,000	3,411,000	5,400,000
041104- A039	General			1,690,000	2,170,000	3,875,000
041104- A04	**Employees Retirement Benefits**			**3,075,000**	**3,075,000**	**2,560,000**
041104- A041	Pension			3,075,000	3,075,000	2,560,000
041104- A05	**Grants, Subsidies and Write off Loans**			**6,200,000**	**17,700,000**	
041104- A052	Grants Domestic			6,200,000	17,700,000	
041104- A09	**Physical Assets**					**1,000,000**
041104- A095	Purchase of Transport					1,000,000
041104- A12	**Civil works**					**15,000,000**
041104- A124	Building and Structures					15,000,000
041104- A13	**Repairs and Maintenance**			**10,810,000**	**11,285,000**	**54,585,000**
041104- A130	Transport			700,000	700,000	7,000,000
041104- A131	Machinery and Equipment			800,000	800,000	21,410,000
041104- A132	Furniture and Fixture			900,000	900,000	3,775,000
041104- A133	Buildings and Structure			8,000,000	8,440,000	18,000,000
041104- A137	Computer Equipment			210,000	245,000	4,100,000
041104- A138	General			200,000	200,000	300,000
Total-	**REGIONAL METEOROLOGICAL CENTRE (RMC) KARACHI**			**317,336,000**	**338,652,000**	**401,006,000**
KA1445	**CLIMATE DATA PROCESSING CENTRE (CDPC) KARACHI**					
041104- A01	**Employees Related Expenses**			**51,787,000**	**54,157,000**	**53,120,000**
041104- A011	Pay	52	52	26,939,000	26,939,000	22,320,000
041104- A011-1	Pay of Officers	(13)	(13)	(9,931,000)	(9,931,000)	(7,150,000)
041104- A011-2	Pay of Other Staff	(39)	(39)	(17,008,000)	(17,008,000)	(15,170,000)
041104- A012	Allowances			24,848,000	27,218,000	30,800,000
041104- A012-1	Regular Allowances			(23,848,000)	(26,218,000)	(27,800,000)
041104- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(3,000,000)
041104- A03	**Operating Expenses**			**3,630,000**	**3,630,000**	**3,745,000**
041104- A032	Communications			55,000	55,000	110,000
041104- A038	Travel & Transportation			20,000	20,000	20,000
041104- A039	General			3,555,000	3,555,000	3,615,000
041104- A05	**Grants, Subsidies and Write off Loans**				**9,400,000**	
041104- A052	Grants Domestic				9,400,000	

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041104- A13	**Repairs and Maintenance**			**800,000**	**1,800,000**	**1,100,000**
041104- A131	Machinery and Equipment			200,000	200,000	300,000
041104- A132	Furniture and Fixture			200,000	200,000	300,000
041104- A133	Buildings and Structure				1,000,000	
041104- A137	Computer Equipment			400,000	400,000	500,000
Total-	**CLIMATE DATA PROCESSING CENTRE (CDPC) KARACHI**			**56,217,000**	**68,987,000**	**57,965,000**
KA1446	**INSTITUTE OF METEOROLOGY & GEOPHYSICS (IMG) KARACHI**					
041104- A01	**Employees Related Expenses**			**59,207,000**	**59,207,000**	**58,166,000**
041104- A011	Pay	57	58	30,079,000	30,079,000	23,855,000
041104- A011-1	Pay of Officers	(16)	(17)	(16,316,000)	(16,316,000)	(10,935,000)
041104- A011-2	Pay of Other Staff	(41)	(41)	(13,763,000)	(13,763,000)	(12,920,000)
041104- A012	Allowances			29,128,000	29,128,000	34,311,000
041104- A012-1	Regular Allowances			(28,328,000)	(28,328,000)	(30,811,000)
041104- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(3,500,000)
041104- A03	**Operating Expenses**			**4,745,000**	**3,938,000**	**5,120,000**
041104- A032	Communications			665,000	385,000	670,000
041104- A033	Utilities			800,000	280,000	650,000
041104- A038	Travel & Transportation			80,000	73,000	100,000
041104- A039	General			3,200,000	3,200,000	3,700,000
041104- A13	**Repairs and Maintenance**			**4,350,000**	**5,150,000**	**5,900,000**
041104- A131	Machinery and Equipment			1,200,000	600,000	1,000,000
041104- A132	Furniture and Fixture			1,000,000	500,000	1,000,000
041104- A133	Buildings and Structure			1,500,000	3,400,000	3,000,000
041104- A137	Computer Equipment			400,000	400,000	400,000
041104- A138	General			250,000	250,000	500,000
Total-	**INSTITUTE OF METEOROLOGY & GEOPHYSICS (IMG) KARACHI**			**68,302,000**	**68,295,000**	**69,186,000**
KA1447	**PAKISTAN METEOROLOGICAL DEPARTMENT HQS CAMP OFFICE KARACHI**					
041104- A01	**Employees Related Expenses**			**268,017,000**	**279,917,000**	**337,144,000**
041104- A011	Pay	312	332	132,278,000	132,278,000	135,432,000
041104- A011-1	Pay of Officers	(49)	(48)	(40,124,000)	(40,124,000)	(38,062,000)
041104- A011-2	Pay of Other Staff	(263)	(284)	(92,154,000)	(92,154,000)	(97,370,000)

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041104- A012	Allowances			135,739,000	147,639,000	201,712,000
041104- A012-1	Regular Allowances			(127,439,000)	(139,339,000)	(175,412,000)
041104- A012-2	Other Allowances (Excluding TA)			(8,300,000)	(8,300,000)	(26,300,000)
041104- A03	**Operating Expenses**			**103,830,000**	**103,263,000**	**113,680,000**
041104- A032	Communications			9,260,000	6,075,000	9,560,000
041104- A033	Utilities			41,970,000	41,970,000	41,970,000
041104- A034	Occupancy Costs			19,300,000	19,300,000	22,500,000
041104- A036	Motor Vehicles			50,000		50,000
041104- A038	Travel & Transportation			9,700,000	9,326,000	10,350,000
041104- A039	General			23,550,000	26,592,000	29,250,000
041104- A04	**Employees Retirement Benefits**			**12,261,000**	**12,261,000**	**10,880,000**
041104- A041	Pension			12,261,000	12,261,000	10,880,000
041104- A05	**Grants, Subsidies and Write off Loans**				**2,900,000**	**2,600,000**
041104- A052	Grants Domestic				2,900,000	2,600,000
041104- A09	**Physical Assets**				**700,000**	
041104- A096	Purchase of Plant and Machinery				700,000	
041104- A13	**Repairs and Maintenance**			**78,260,000**	**74,860,000**	**139,430,000**
041104- A130	Transport			1,800,000	2,100,000	2,500,000
041104- A131	Machinery and Equipment			57,000,000	53,300,000	101,430,000
041104- A132	Furniture and Fixture			1,200,000	1,200,000	5,000,000
041104- A133	Buildings and Structure			16,000,000	16,000,000	16,000,000
041104- A137	Computer Equipment			760,000	760,000	12,500,000
041104- A138	General			1,500,000	1,500,000	2,000,000
Total-	**PAKISTAN METEOROLOGICAL DEPARTMENT HQS CAMP OFFICE KARACHI**			**462,368,000**	**473,901,000**	**603,734,000**
041104	Total- Meteorology			904,223,000	949,835,000	1,131,891,000
0411	Total- General Economic Affairs			904,223,000	949,835,000	1,131,891,000
041	Total- General Economic,Commercial & Labour Affairs			904,223,000	949,835,000	1,131,891,000
04	Total- Economic Affairs			904,223,000	949,835,000	1,131,891,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**5,932,920,000**	**5,870,272,000**	**6,457,829,000**

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	**General Public Service:**					
017	**Research and Development General Public Services:**					
0171	**Research & Dev. General Public Services:**					
017104	**Survey of Pakistan :**					
QA0665	**SURVEY OF PAKISTAN NO. 1 PTY**					
017104- A01	**Employees Related Expenses**			**35,073,000**	**37,091,000**	**37,885,000**
017104- A011	Pay	140	141	16,954,000	15,894,000	16,374,000
017104- A011-1	Pay of Officers	(6)	(5)	(3,203,000)	(3,187,000)	(3,324,000)
017104- A011-2	Pay of Other Staff	(134)	(136)	(13,751,000)	(12,707,000)	(13,050,000)
017104- A012	Allowances			18,119,000	21,197,000	21,511,000
017104- A012-1	Regular Allowances			(17,619,000)	(20,747,000)	(20,961,000)
017104- A012-2	Other Allowances (Excluding TA)			(500,000)	(450,000)	(550,000)
017104- A03	**Operating Expenses**			**6,477,000**	**5,638,000**	**7,116,000**
017104- A032	Communications			41,000	25,000	41,000
017104- A034	Occupancy Costs			3,987,000	3,987,000	4,606,000
017104- A038	Travel & Transportation			2,139,000	1,291,000	2,139,000
017104- A039	General			310,000	335,000	330,000
017104- A04	**Employees Retirement Benefits**				**880,000**	
017104- A041	Pension				880,000	
017104- A13	**Repairs and Maintenance**			**937,000**	**744,000**	**977,000**
017104- A130	Transport			300,000	115,000	300,000
017104- A131	Machinery and Equipment			121,000	140,000	151,000
017104- A132	Furniture and Fixture			28,000	35,000	38,000
017104- A137	Computer Equipment			488,000	454,000	488,000
Total-	**SURVEY OF PAKISTAN NO. 1 PTY**			**42,487,000**	**44,353,000**	**45,978,000**
QA0666	**NO 4 CARTOGRAPHIC AND GIS UNIT**					
017104- A01	**Employees Related Expenses**			**30,774,000**	**35,725,000**	**36,444,000**
017104- A011	Pay	54	52	15,219,000	15,578,000	16,031,000
017104- A011-1	Pay of Officers	(4)	(4)	(2,258,000)	(2,020,000)	(2,107,000)
017104- A011-2	Pay of Other Staff	(50)	(48)	(12,961,000)	(13,558,000)	(13,924,000)
017104- A012	Allowances			15,555,000	20,147,000	20,413,000
017104- A012-1	Regular Allowances			(15,205,000)	(19,847,000)	(20,063,000)
017104- A012-2	Other Allowances (Excluding TA)			(350,000)	(300,000)	(350,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
017104- A03	**Operating Expenses**			**6,233,000**	**6,364,000**	**6,183,000**
017104- A032	Communications			32,000	27,000	32,000
017104- A034	Occupancy Costs			5,801,000	5,751,000	5,751,000
017104- A038	Travel & Transportation			290,000	456,000	290,000
017104- A039	General			110,000	130,000	110,000
017104- A05	**Grants, Subsidies and Write off Loans**				**53,000**	
017104- A052	Grants Domestic				53,000	
017104- A13	**Repairs and Maintenance**			**251,000**	**254,000**	**271,000**
017104- A131	Machinery and Equipment			21,000	21,000	21,000
017104- A132	Furniture and Fixture			5,000	23,000	25,000
017104- A137	Computer Equipment			225,000	210,000	225,000
Total-	**NO 4 CARTOGRAPHIC AND GIS UNIT**			**37,258,000**	**42,396,000**	**42,898,000**
QA0667 NO 5 GEO DATA UNIT						
017104- A01	**Employees Related Expenses**			**44,914,000**	**39,179,000**	**40,035,000**
017104- A011	Pay	140	141	21,921,000	16,837,000	17,348,000
017104- A011-1	Pay of Officers	(5)	(6)	(4,173,000)	(3,543,000)	(3,695,000)
017104- A011-2	Pay of Other Staff	(135)	(135)	(17,748,000)	(13,294,000)	(13,653,000)
017104- A012	Allowances			22,993,000	22,342,000	22,687,000
017104- A012-1	Regular Allowances			(22,493,000)	(21,812,000)	(22,057,000)
017104- A012-2	Other Allowances (Excluding TA)			(500,000)	(530,000)	(630,000)
017104- A03	**Operating Expenses**			**5,788,000**	**4,729,000**	**6,732,000**
017104- A032	Communications			59,000	57,000	59,000
017104- A034	Occupancy Costs			3,494,000	3,494,000	4,428,000
017104- A038	Travel & Transportation			1,953,000	812,000	1,953,000
017104- A039	General			282,000	366,000	292,000
017104- A04	**Employees Retirement Benefits**				**135,000**	
017104- A041	Pension				135,000	
017104- A05	**Grants, Subsidies and Write off Loans**				**2,600,000**	
017104- A052	Grants Domestic				2,600,000	
017104- A13	**Repairs and Maintenance**			**678,000**	**648,000**	**698,000**
017104- A130	Transport			300,000	279,000	300,000
017104- A131	Machinery and Equipment			53,000	49,000	53,000
017104- A132	Furniture and Fixture			6,000	24,000	26,000

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
017104- A137	Computer Equipment				319,000	296,000	319,000
Total-	**NO 5 GEO DATA UNIT**				**51,380,000**	**47,291,000**	**47,465,000**
QA0668 GEO INFORMATICS CENTRE QUETTA							
017104- A01	**Employees Related Expenses**				**57,127,000**	**65,565,000**	**66,843,000**
017104- A011	Pay		90	86	27,233,000	27,953,000	28,743,000
017104- A011-1	Pay of Officers		(5)	(4)	(2,142,000)	(2,294,000)	(2,391,000)
017104- A011-2	Pay of Other Staff		(85)	(82)	(25,091,000)	(25,659,000)	(26,352,000)
017104- A012	Allowances				29,894,000	37,612,000	38,100,000
017104- A012-1	Regular Allowances				(29,394,000)	(37,106,000)	(37,494,000)
017104- A012-2	Other Allowances (Excluding TA)				(500,000)	(506,000)	(606,000)
017104- A03	**Operating Expenses**				**19,820,000**	**18,906,000**	**22,217,000**
017104- A032	Communications				271,000	253,000	271,000
017104- A033	Utilities				4,318,000	7,396,000	4,751,000
017104- A034	Occupancy Costs				4,504,000	4,504,000	6,468,000
017104- A038	Travel & Transportation				1,060,000	1,000,000	1,060,000
017104- A039	General				9,667,000	5,753,000	9,667,000
017104- A13	**Repairs and Maintenance**				**704,000**	**8,206,000**	**769,000**
017104- A130	Transport				226,000	210,000	226,000
017104- A131	Machinery and Equipment				34,000	41,000	44,000
017104- A132	Furniture and Fixture				20,000	37,000	40,000
017104- A133	Buildings and Structure					7,491,000	
017104- A137	Computer Equipment				424,000	427,000	459,000
Total-	**GEO INFORMATICS CENTRE QUETTA**				**77,651,000**	**92,677,000**	**89,829,000**
017104	Total-	Survey of Pakistan			208,776,000	226,717,000	226,170,000
0171	Total-	Research & Dev. General Public Services			208,776,000	226,717,000	226,170,000
017	Total-	Research and Development General Public Services			208,776,000	226,717,000	226,170,000
01	Total-	General Public Service			208,776,000	226,717,000	226,170,000

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0411	**General Economic Affairs:**					
041104	**Meteorology :**					
QA0662	**GEOPHYSICAL CENTRE QUETTA**					
041104- A01	**Employees Related Expenses**			**198,259,000**	**207,459,000**	**230,415,000**
041104- A011	Pay	268	269	95,006,000	95,006,000	91,033,000
041104- A011-1	Pay of Officers	(19)	(20)	(15,000,000)	(15,000,000)	(15,047,000)
041104- A011-2	Pay of Other Staff	(249)	(249)	(80,006,000)	(80,006,000)	(75,986,000)
041104- A012	Allowances			103,253,000	112,453,000	139,382,000
041104- A012-1	Regular Allowances			(98,153,000)	(107,353,000)	(125,182,000)
041104- A012-2	Other Allowances (Excluding TA)			(5,100,000)	(5,100,000)	(14,200,000)
041104- A03	**Operating Expenses**			**32,572,000**	**32,425,000**	**34,794,000**
041104- A032	Communications			1,225,000	1,225,000	1,225,000
041104- A033	Utilities			13,331,000	13,331,000	13,381,000
041104- A034	Occupancy Costs			9,003,000	9,003,000	11,103,000
041104- A036	Motor Vehicles			5,000	5,000	5,000
041104- A038	Travel & Transportation			6,200,000	6,053,000	6,250,000
041104- A039	General			2,808,000	2,808,000	2,830,000
041104- A04	**Employees Retirement Benefits**			**1,441,000**	**1,441,000**	**2,729,000**
041104- A041	Pension			1,441,000	1,441,000	2,729,000
041104- A05	**Grants, Subsidies and Write off Loans**			**70,000**	**70,000**	**70,000**
041104- A052	Grants Domestic			70,000	70,000	70,000
041104- A09	**Physical Assets**					**1,000,000**
041104- A095	Purchase of Transport					1,000,000
041104- A12	**Civil works**					**7,000,000**
041104- A124	Building and Structures					7,000,000

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
041104- A13	**Repairs and Maintenance**			**8,750,000**	**8,750,000**	**41,123,000**
041104- A130	Transport			700,000	700,000	1,150,000
041104- A131	Machinery and Equipment			1,500,000	1,500,000	13,523,000
041104- A132	Furniture and Fixture			1,700,000	1,700,000	4,900,000
041104- A133	Buildings and Structure			4,050,000	4,050,000	15,700,000
041104- A137	Computer Equipment			650,000	650,000	5,600,000
041104- A138	General			150,000	150,000	250,000
Total-	**GEOPHYSICAL CENTRE QUETTA**			**241,092,000**	**250,145,000**	**317,131,000**
041104 Total-	Meteorology			241,092,000	250,145,000	317,131,000
0411 Total-	General Economic Affairs			241,092,000	250,145,000	317,131,000
041 Total-	General Economic,Commercial & Labour Affairs			241,092,000	250,145,000	317,131,000
04 Total-	Economic Affairs			241,092,000	250,145,000	317,131,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**449,868,000**	**476,862,000**	**543,301,000**

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0411	**General Economic Affairs:**					
041104	**Meteorology :**					
GL0448	**REGIONAL METEOROLOGICAL CENTRE GILGIT**					
041104- A01	**Employees Related Expenses**			**95,402,000**	**97,502,000**	**99,076,000**
041104- A011	Pay	121	121	44,246,000	44,246,000	38,436,000
041104- A011-1	Pay of Officers	(10)	(10)	(7,963,000)	(7,963,000)	(7,827,000)
041104- A011-2	Pay of Other Staff	(111)	(111)	(36,283,000)	(36,283,000)	(30,609,000)
041104- A012	Allowances			51,156,000	53,256,000	60,640,000
041104- A012-1	Regular Allowances			(48,531,000)	(50,631,000)	(53,815,000)
041104- A012-2	Other Allowances (Excluding TA)			(2,625,000)	(2,625,000)	(6,825,000)
041104- A03	**Operating Expenses**			**11,050,000**	**10,979,000**	**16,448,000**
041104- A032	Communications			460,000	460,000	560,000
041104- A033	Utilities			4,775,000	4,775,000	6,200,000
041104- A034	Occupancy Costs			1,446,000	1,446,000	1,779,000
041104- A036	Motor Vehicles			10,000	10,000	10,000
041104- A038	Travel & Transportation			2,600,000	2,529,000	5,600,000
041104- A039	General			1,759,000	1,759,000	2,299,000
041104- A04	**Employees Retirement Benefits**			**2,408,000**	**2,408,000**	**1,420,000**
041104- A041	Pension			2,408,000	2,408,000	1,420,000
041104- A05	**Grants, Subsidies and Write off Loans**			**326,000**	**633,000**	**326,000**
041104- A052	Grants Domestic			326,000	633,000	326,000
041104- A12	**Civil works**					**23,600,000**
041104- A124	Building and Structures					23,600,000

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
041104- A13	**Repairs and Maintenance**			**3,395,000**	**3,395,000**	**39,390,000**
041104- A130	Transport			400,000	400,000	490,000
041104- A131	Machinery and Equipment			100,000	100,000	3,300,000
041104- A132	Furniture and Fixture			100,000	100,000	3,200,000
041104- A133	Buildings and Structure			2,550,000	2,550,000	24,850,000
041104- A137	Computer Equipment			175,000	175,000	2,550,000
041104- A138	General			70,000	70,000	5,000,000
Total-	**REGIONAL METEOROLOGICAL CENTRE GILGIT**			**112,581,000**	**114,917,000**	**180,260,000**
041104	Total- Meteorology			112,581,000	114,917,000	180,260,000
0411	Total- General Economic Affairs			112,581,000	114,917,000	180,260,000
041	Total- General Economic,Commercial & Labour Affairs			112,581,000	114,917,000	180,260,000
04	Total- Economic Affairs			112,581,000	114,917,000	180,260,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**112,581,000**	**114,917,000**	**180,260,000**

NO. 028.- FC21M03 DEFENCE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01 General Public Service:					
017 Research and Development General Public Services:					
0171 Research & Dev. General Public Services:					
017104 Survey of Pakistan :					
HQ2164 CONTROLLING AND ADMINISTRATIVE STAFF (CENTRAL CIRCLE) .					
017104- A03 Operating Expenses			**2,546,000**	**3,025,000**	**3,103,000**
017104- A039 General			2,546,000	3,025,000	3,103,000
Total- CONTROLLING AND ADMINISTRATIVE STAFF (CENTRAL CIRCLE) .			**2,546,000**	**3,025,000**	**3,103,000**
017104 Total- Survey of Pakistan			2,546,000	3,025,000	3,103,000
0171 Total- Research & Dev. General Public Services			2,546,000	3,025,000	3,103,000
017 Total- Research and Development General Public Services			2,546,000	3,025,000	3,103,000
01 Total- General Public Service			2,546,000	3,025,000	3,103,000
04 Economic Affairs:					
041 General Economic,Commercial & Labour Affairs:					
0411 General Economic Affairs:					
041104 Meteorology :					
HQ0067 WMO CONTRIBUTION					
041104- A03 Operating Expenses			**23,000,000**	**23,000,000**	**30,658,000**
041104- A039 General			23,000,000	23,000,000	30,658,000
Total- WMO CONTRIBUTION			**23,000,000**	**23,000,000**	**30,658,000**
041104 Total- Meteorology			23,000,000	23,000,000	30,658,000
0411 Total- General Economic Affairs			23,000,000	23,000,000	30,658,000
041 Total- General Economic,Commercial & Labour Affairs			23,000,000	23,000,000	30,658,000

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
045 Construction and Transport:					
0455 Air Transport:					
045501 Civil Aviation :					
HQ0068 OFFICE OF PAK OBSERVER (ICAO) CONTRIBUTION					
045501- A03 Operating Expenses			**50,000,000**	**47,000,000**	**55,846,000**
045501- A039 General			50,000,000	47,000,000	55,846,000
Total- OFFICE OF PAK OBSERVER (ICAO) CONTRIBUTION			**50,000,000**	**47,000,000**	**55,846,000**
045501 Total- Civil Aviation			50,000,000	47,000,000	55,846,000
0455 Total- Air Transport			50,000,000	47,000,000	55,846,000
045 Total- Construction and Transport			50,000,000	47,000,000	55,846,000
04 Total- Economic Affairs			73,000,000	70,000,000	86,504,000
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			**75,546,000**	**73,025,000**	**89,607,000**
TOTAL - DEMAND			**13,892,136,000**	**17,771,166,000**	**17,100,707,000**

NO. 029.- FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

DEMAND NO. 029

(FC21F18)

FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 17,582,031,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
091	Pre & Primary Education Affairs &Service	1,474,121,000	1,502,611,000	1,630,786,000
092	Secondary Education Affairs and Services	8,109,323,000	8,324,060,000	8,999,301,000
093	Tertiary Education Affairs and Services	2,784,475,000	2,876,881,000	3,068,093,000
096	Administration	3,540,197,000	3,041,346,000	3,883,851,000
	Total	**15,908,116,000**	**15,744,898,000**	**17,582,031,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**12,977,488,000**	**12,985,488,000**	**14,569,834,000**
A011	Pay	6,290,326,000	6,298,326,000	6,297,030,000
A011-1	Pay of Officers	(4,621,106,000)	(4,623,106,000)	(4,625,074,000)
A011-2	Pay of Other Staff	(1,669,220,000)	(1,675,220,000)	(1,671,956,000)
A012	Allowances	6,687,162,000	6,687,162,000	8,272,804,000
A012-1	Regular Allowances	(6,529,565,000)	(6,529,565,000)	(8,107,860,000)
A012-2	Other Allowances (Excluding TA)	(157,597,000)	(157,597,000)	(164,944,000)
A03	**Operating Expenses**	**2,442,957,000**	**1,479,385,000**	**2,806,979,000**
A04	**Employees Retirement Benefits**	**10,063,000**	**9,823,000**	**12,610,000**
A05	**Grants, Subsidies and Write off Loans**	**125,000,000**	**128,429,000**	**120,000,000**
A06	**Transfers**	**22,608,000**	**22,608,000**	**22,608,000**
A13	**Repairs and Maintenance**	**330,000,000**	**1,119,165,000**	**50,000,000**
	Total	**15,908,116,000**	**15,744,898,000**	**17,582,031,000**

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
09	**Education Affairs and Services:**					
091	**Pre & Primary Education Affairs &Service:**					
0911	**Pre & Primary Education Affairs &Service:**					
091102	**Primary :**					
ID0210	**PRIMARY EDUCATION**					
091102- A01	**Employees Related Expenses**			**911,680,000**	**930,435,000**	**1,029,230,000**
091102- A011	Pay	909	909	445,547,000	445,547,000	445,547,000
091102- A011-1	Pay of Officers	(356)	(356)	(240,427,000)	(240,427,000)	(240,427,000)
091102- A011-2	Pay of Other Staff	(553)	(553)	(205,120,000)	(205,120,000)	(205,120,000)
091102- A012	Allowances			466,133,000	484,888,000	583,683,000
091102- A012-1	Regular Allowances			(454,502,000)	(473,257,000)	(573,751,000)
091102- A012-2	Other Allowances (Excluding TA)			(11,631,000)	(11,631,000)	(9,932,000)
091102- A03	**Operating Expenses**			**7,600,000**	**7,600,000**	
091102- A033	Utilities			7,600,000	7,600,000	
Total-	**PRIMARY EDUCATION**			**919,280,000**	**938,035,000**	**1,029,230,000**
091102	Total- Primary			919,280,000	938,035,000	1,029,230,000
0911	Total- Pre & Primary Education Affairs &Service			919,280,000	938,035,000	1,029,230,000
091	Total- Pre & Primary Education Affairs &Service			919,280,000	938,035,000	1,029,230,000
092	**Secondary Education Affairs and Services:**					
0921	**Secondary Education Affairs and Services:**					
092101	**Secondary Education :**					
ID0206	**SECONDARY EDUCATION RAWALPINDI.**					
092101- A01	**Employees Related Expenses**			**3,757,631,000**	**3,868,817,000**	**4,230,256,000**
092101- A011	Pay	4092	4092	1,886,734,000	1,886,734,000	1,886,734,000
092101- A011-1	Pay of Officers	(2360)	(2360)	(1,425,349,000)	(1,425,349,000)	(1,425,349,000)
092101- A011-2	Pay of Other Staff	(1732)	(1732)	(461,385,000)	(461,385,000)	(461,385,000)
092101- A012	Allowances			1,870,897,000	1,982,083,000	2,343,522,000
092101- A012-1	Regular Allowances			(1,843,049,000)	(1,954,235,000)	(2,314,212,000)
092101- A012-2	Other Allowances (Excluding TA)			(27,848,000)	(27,848,000)	(29,310,000)
092101- A03	**Operating Expenses**			**35,600,000**	**24,873,000**	
092101- A033	Utilities			35,600,000	24,873,000	

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
Total-	**SECONDARY EDUCATION RAWALPINDI.**				**3,793,231,000**	**3,893,690,000**	**4,230,256,000**
092101	Total-	Secondary Education			3,793,231,000	3,893,690,000	4,230,256,000
0921	Total-	Secondary Education Affairs and Services			3,793,231,000	3,893,690,000	4,230,256,000
092	Total-	Secondary Education Affairs and Services			3,793,231,000	3,893,690,000	4,230,256,000
093	**Tertiary Education Affairs and Services:**						
0931	**Tertiary Education Affairs and Services:**						
093101	**General Universities / Colleges / Institutes :**						
ID0205	**GENERAL UNIVERSITIES AND COLLEGES**						
093101- A01	**Employees Related Expenses**				**1,229,532,000**	**1,272,553,000**	**1,376,592,000**
093101- A011	Pay		987	987	642,901,000	642,901,000	642,901,000
093101- A011-1	Pay of Officers		(616)	(616)	(551,516,000)	(551,516,000)	(551,516,000)
093101- A011-2	Pay of Other Staff		(371)	(371)	(91,385,000)	(91,385,000)	(91,385,000)
093101- A012	Allowances				586,631,000	629,652,000	733,691,000
093101- A012-1	Regular Allowances				(581,738,000)	(624,759,000)	(728,711,000)
093101- A012-2	Other Allowances (Excluding TA)				(4,893,000)	(4,893,000)	(4,980,000)
093101- A03	**Operating Expenses**				**21,594,000**	**21,594,000**	
093101- A033	Utilities				21,594,000	21,594,000	
Total-	**GENERAL UNIVERSITIES AND COLLEGES**				**1,251,126,000**	**1,294,147,000**	**1,376,592,000**
093101	Total-	General Universities / Colleges / Institutes			1,251,126,000	1,294,147,000	1,376,592,000
0931	Total-	Tertiary Education Affairs and Services			1,251,126,000	1,294,147,000	1,376,592,000
093	Total-	Tertiary Education Affairs and Services			1,251,126,000	1,294,147,000	1,376,592,000
096	**Administration:**						
0961	**Administration:**						
096101	**Secretariat/Policy/Curriculum :**						
IB3811	**GRANTS FOR FGEI (C/G) DIRECTORATE RAWALPINDI CANNTT**						
096101- A03	**Operating Expenses**				**1,000,000,000**		**1,000,000,000**
096101- A039	General				1,000,000,000		1,000,000,000
Total-	**GRANTS FOR FGEI (C/G) DIRECTORATE RAWALPINDI CANNTT**				**1,000,000,000**		**1,000,000,000**

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3934 FGEI(C/G) REGIONAL OFFICE CHAKLALA						
096101- A01	**Employees Related Expenses**				**2,000,000**	**5,449,000**
096101- A011	Pay		6		2,000,000	2,024,000
096101- A011-1	Pay of Officers		(1)		(500,000)	(606,000)
096101- A011-2	Pay of Other Staff		(5)		(1,500,000)	(1,418,000)
096101- A012	Allowances					3,425,000
096101- A012-1	Regular Allowances					(3,325,000)
096101- A012-2	Other Allowances (Excluding TA)					(100,000)
096101- A03	**Operating Expenses**					**1,900,000**
096101- A032	Communications					200,000
096101- A033	Utilities					1,000,000
096101- A039	General					700,000
Total-	**FGEI(C/G) REGIONAL OFFICE CHAKLALA**				**2,000,000**	**7,349,000**
IB5136 SIR SYED SCHOOL AND COLLEGE OF SPECIAL EDUCATION RAWALPINDI						
096101- A01	**Employees Related Expenses**			**134,336,000**	**151,688,000**	**152,494,000**
096101- A011	Pay	109	109	64,854,000	64,854,000	65,800,000
096101- A011-1	Pay of Officers	(50)	(50)	(44,522,000)	(44,522,000)	(46,418,000)
096101- A011-2	Pay of Other Staff	(59)	(59)	(20,332,000)	(20,332,000)	(19,382,000)
096101- A012	Allowances			69,482,000	86,834,000	86,694,000
096101- A012-1	Regular Allowances			(61,278,000)	(78,630,000)	(78,442,000)
096101- A012-2	Other Allowances (Excluding TA)			(8,204,000)	(8,204,000)	(8,252,000)
096101- A03	**Operating Expenses**			**34,033,000**	**33,856,000**	**38,300,000**
096101- A032	Communications			70,000	70,000	100,000
096101- A033	Utilities			5,000,000	2,600,000	4,000,000
096101- A034	Occupancy Costs			18,563,000	26,253,000	30,000,000
096101- A038	Travel & Transportation			5,200,000	4,783,000	4,000,000
096101- A039	General			5,200,000	150,000	200,000
096101- A04	**Employees Retirement Benefits**			**1,063,000**	**823,000**	**3,610,000**
096101- A041	Pension			1,063,000	823,000	3,610,000

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
096101- A05	**Grants, Subsidies and Write off Loans**					**18,220,000**
096101- A052	Grants Domestic					18,220,000
096101- A13	**Repairs and Maintenance**			**10,000,000**		
096101- A133	Buildings and Structure			10,000,000		
Total-	**SIR SYED SCHOOL AND COLLEGE OF SPECIAL EDUCATION RAWALPINDI**			**179,432,000**	**186,367,000**	**212,624,000**
IB9238 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL GOVERNMENT EDUCATIONAL						
096101- A01	**Employees Related Expenses**			**374,351,000**		**454,492,000**
096101- A012	Allowances			374,351,000		454,492,000
096101- A012-1	Regular Allowances			(374,351,000)		(454,492,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL GOVERNMENT EDUCATIONAL**			**374,351,000**		**454,492,000**
ID0207 FGEI (C/G) REGIONAL OFFICE RAWALPINDI.						
096101- A01	**Employees Related Expenses**			**13,328,000**	**13,378,000**	**14,356,000**
096101- A011	Pay	16	16	4,402,000	4,402,000	4,402,000
096101- A011-1	Pay of Officers	(1)	(1)	(647,000)	(647,000)	(647,000)
096101- A011-2	Pay of Other Staff	(15)	(15)	(3,755,000)	(3,755,000)	(3,755,000)
096101- A012	Allowances			8,926,000	8,976,000	9,954,000
096101- A012-1	Regular Allowances			(5,426,000)	(5,476,000)	(6,554,000)
096101- A012-2	Other Allowances (Excluding TA)			(3,500,000)	(3,500,000)	(3,400,000)
096101- A03	**Operating Expenses**			**2,150,000**	**1,970,000**	**2,250,000**
096101- A032	Communications			250,000	150,000	250,000
096101- A033	Utilities			1,100,000	1,020,000	1,300,000
096101- A039	General			800,000	800,000	700,000
096101- A13	**Repairs and Maintenance**			**120,000,000**	**721,998,000**	**50,000,000**
096101- A133	Buildings and Structure			120,000,000	721,998,000	50,000,000
Total-	**FGEI (C/G) REGIONAL OFFICE RAWALPINDI.**			**135,478,000**	**737,346,000**	**66,606,000**
ID0208 FGEI (C/G) REGIONAL OFFICE WAH.						
096101- A01	**Employees Related Expenses**			**14,683,000**	**14,726,000**	**15,750,000**
096101- A011	Pay	15	15	4,772,000	4,772,000	4,772,000
096101- A011-1	Pay of Officers	(1)	(1)	(547,000)	(547,000)	(547,000)

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
096101- A011-2	Pay of Other Staff	(14)	(14)	(4,225,000)	(4,225,000)	(4,225,000)
096101- A012	Allowances			9,911,000	9,954,000	10,978,000
096101- A012-1	Regular Allowances			(5,511,000)	(5,554,000)	(6,578,000)
096101- A012-2	Other Allowances (Excluding TA)			(4,400,000)	(4,400,000)	(4,400,000)
096101- A03	**Operating Expenses**			**5,300,000**	**4,800,000**	**6,200,000**
096101- A032	Communications			400,000	400,000	500,000
096101- A033	Utilities			1,100,000	600,000	2,000,000
096101- A038	Travel & Transportation			3,000,000	3,000,000	3,000,000
096101- A039	General			800,000	800,000	700,000
096101- A05	**Grants, Subsidies and Write off Loans**			**10,000,000**	**10,000,000**	**10,000,000**
096101- A052	Grants Domestic			10,000,000	10,000,000	10,000,000
Total-	**FGEI (C/G) REGIONAL OFFICE WAH.**			**29,983,000**	**29,526,000**	**31,950,000**
ID0220	**FGEI (C/G) DTE SIR SYED ROAD RAWALPINDI.**					
096101- A01	**Employees Related Expenses**			**125,278,000**	**127,422,000**	**137,131,000**
096101- A011	Pay	97	130	43,327,000	43,327,000	43,327,000
096101- A011-1	Pay of Officers	(30)	(42)	(27,487,000)	(27,487,000)	(27,487,000)
096101- A011-2	Pay of Other Staff	(67)	(88)	(15,840,000)	(15,840,000)	(15,840,000)
096101- A012	Allowances			81,951,000	84,095,000	93,804,000
096101- A012-1	Regular Allowances			(53,651,000)	(55,795,000)	(60,504,000)
096101- A012-2	Other Allowances (Excluding TA)			(28,300,000)	(28,300,000)	(33,300,000)
096101- A03	**Operating Expenses**			**999,500,000**	**1,039,222,000**	**1,162,229,000**
096101- A032	Communications			5,200,000	2,193,000	2,200,000
096101- A033	Utilities			5,000,000	2,960,000	5,700,000
096101- A034	Occupancy Costs			617,000,000	599,500,000	987,000,000
096101- A038	Travel & Transportation			115,300,000	148,037,000	111,979,000
096101- A039	General			257,000,000	286,532,000	55,350,000
096101- A04	**Employees Retirement Benefits**			**9,000,000**	**9,000,000**	**9,000,000**
096101- A041	Pension			9,000,000	9,000,000	9,000,000

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
096101- A05	**Grants, Subsidies and Write off Loans**			**38,000,000**	**41,429,000**	**21,780,000**
096101- A052	Grants Domestic			38,000,000	41,429,000	21,780,000
096101- A06	**Transfers**			**22,608,000**	**22,608,000**	**22,608,000**
096101- A061	Scholarship			22,608,000	22,608,000	22,608,000
Total-	**FGEI (C/G) DTE SIR SYED ROAD RAWALPINDI.**			**1,194,386,000**	**1,239,681,000**	**1,352,748,000**
096101	Total- Secretariat/Policy/Curriculum			2,913,630,000	2,194,920,000	3,125,769,000
0961	Total- Administration			2,913,630,000	2,194,920,000	3,125,769,000
096	Total- Administration			2,913,630,000	2,194,920,000	3,125,769,000
09	Total- Education Affairs and Services			8,877,267,000	8,320,792,000	9,761,847,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**8,877,267,000**	**8,320,792,000**	**9,761,847,000**

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
09	**Education Affairs and Services:**					
091	**Pre & Primary Education Affairs &Service:**					
0911	**Pre & Primary Education Affairs &Service:**					
091102	**Primary :**					
LO0046	**PRIMARY EDUCATION**					
091102- A01	**Employees Related Expenses**			**224,956,000**	**228,941,000**	**250,208,000**
091102- A011	Pay	271	271	109,122,000	109,122,000	109,122,000
091102- A011-1	Pay of Officers	(80)	(80)	(51,081,000)	(51,081,000)	(51,081,000)
091102- A011-2	Pay of Other Staff	(191)	(191)	(58,041,000)	(58,041,000)	(58,041,000)
091102- A012	Allowances			115,834,000	119,819,000	141,086,000
091102- A012-1	Regular Allowances			(113,611,000)	(117,596,000)	(138,890,000)
091102- A012-2	Other Allowances (Excluding TA)			(2,223,000)	(2,223,000)	(2,196,000)
091102- A03	**Operating Expenses**			**3,500,000**	**3,500,000**	
091102- A033	Utilities			3,500,000	3,500,000	
Total-	**PRIMARY EDUCATION**			**228,456,000**	**232,441,000**	**250,208,000**
091102	Total- Primary			228,456,000	232,441,000	250,208,000
0911	Total- Pre & Primary Education Affairs &Service			228,456,000	232,441,000	250,208,000
091	Total- Pre & Primary Education Affairs &Service			228,456,000	232,441,000	250,208,000
092	**Secondary Education Affairs and Services:**					
0921	**Secondary Education Affairs and Services:**					
092101	**Secondary Education :**					
LO0045	**SECONDARY EDUCATION**					
092101- A01	**Employees Related Expenses**			**2,186,249,000**	**2,246,181,000**	**2,437,500,000**
092101- A011	Pay	2271	2271	1,084,650,000	1,084,650,000	1,084,650,000
092101- A011-1	Pay of Officers	(1200)	(1200)	(768,306,000)	(768,306,000)	(768,306,000)
092101- A011-2	Pay of Other Staff	(1071)	(1071)	(316,344,000)	(316,344,000)	(316,344,000)
092101- A012	Allowances			1,101,599,000	1,161,531,000	1,352,850,000
092101- A012-1	Regular Allowances			(1,082,924,000)	(1,142,856,000)	(1,334,374,000)
092101- A012-2	Other Allowances (Excluding TA)			(18,675,000)	(18,675,000)	(18,476,000)
092101- A03	**Operating Expenses**			**19,000,000**	**15,102,000**	

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
092101- A033	Utilities				19,000,000	15,102,000	
Total-	**SECONDARY EDUCATION**				**2,205,249,000**	**2,261,283,000**	**2,437,500,000**
092101	Total-	Secondary Education			2,205,249,000	2,261,283,000	2,437,500,000
0921	Total-	Secondary Education Affairs and Services			2,205,249,000	2,261,283,000	2,437,500,000
092	Total-	Secondary Education Affairs and Services			2,205,249,000	2,261,283,000	2,437,500,000
093	**Tertiary Education Affairs and Services:**						
0931	**Tertiary Education Affairs and Services:**						
093101	**General Universities / Colleges / Institutes :**						
LO0044 GENERAL UNIVERSITIES AND COLLEGES							
093101- A01	**Employees Related Expenses**				**600,750,000**	**621,372,000**	**668,867,000**
093101- A011	Pay		494	494	310,630,000	310,630,000	310,630,000
093101- A011-1	Pay of Officers		(297)	(297)	(264,363,000)	(264,363,000)	(264,363,000)
093101- A011-2	Pay of Other Staff		(197)	(197)	(46,267,000)	(46,267,000)	(46,267,000)
093101- A012	Allowances				290,120,000	310,742,000	358,237,000
093101- A012-1	Regular Allowances				(288,465,000)	(309,087,000)	(356,163,000)
093101- A012-2	Other Allowances (Excluding TA)				(1,655,000)	(1,655,000)	(2,074,000)
093101- A03	**Operating Expenses**				**8,500,000**	**8,500,000**	
093101- A033	Utilities				8,500,000	8,500,000	
Total-	**GENERAL UNIVERSITIES AND COLLEGES**				**609,250,000**	**629,872,000**	**668,867,000**
093101	Total-	General Universities / Colleges / Institutes			609,250,000	629,872,000	668,867,000
0931	Total-	Tertiary Education Affairs and Services			609,250,000	629,872,000	668,867,000
093	Total-	Tertiary Education Affairs and Services			609,250,000	629,872,000	668,867,000
096	**Administration:**						
0961	**Administration:**						
096101	**Secretariat/Policy/Curriculum :**						
BR0130 FGEI(C/G) REGIONAL OFFICE BAHAWALPUR							
096101- A01	**Employees Related Expenses**					**2,000,000**	**3,295,000**
096101- A011	Pay			4		2,000,000	1,363,000

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
096101- A011-1	Pay of Officers		(1)		(500,000)	(565,000)
096101- A011-2	Pay of Other Staff		(3)		(1,500,000)	(798,000)
096101- A012	Allowances					1,932,000
096101- A012-1	Regular Allowances					(1,832,000)
096101- A012-2	Other Allowances (Excluding TA)					(100,000)
096101- A03	**Operating Expenses**					**600,000**
096101- A032	Communications					100,000
096101- A033	Utilities					500,000
Total-	**FGEI(C/G) REGIONAL OFFICE BAHAWALPUR**				**2,000,000**	**3,895,000**
GA0049	**FGEI(C/G) REGIONAL OFFICE GUJRAWALA**					
096101- A01	**Employees Related Expenses**				**2,000,000**	**3,295,000**
096101- A011	Pay		4		2,000,000	1,363,000
096101- A011-1	Pay of Officers		(1)		(500,000)	(565,000)
096101- A011-2	Pay of Other Staff		(3)		(1,500,000)	(798,000)
096101- A012	Allowances					1,932,000
096101- A012-1	Regular Allowances					(1,832,000)
096101- A012-2	Other Allowances (Excluding TA)					(100,000)
096101- A03	**Operating Expenses**					**800,000**
096101- A032	Communications					100,000
096101- A033	Utilities					500,000
096101- A039	General					200,000
Total-	**FGEI(C/G) REGIONAL OFFICE GUJRAWALA**				**2,000,000**	**4,095,000**
LO0042	**FGEI (C/G) REGIONAL OFFICE LAHORE.**					
096101- A01	**Employees Related Expenses**			**13,679,000**	**13,767,000**	**14,459,000**
096101- A011	Pay	13	13	3,863,000	3,863,000	3,863,000
096101- A011-1	Pay of Officers	(2)	(2)	(1,128,000)	(1,128,000)	(1,128,000)
096101- A011-2	Pay of Other Staff	(11)	(11)	(2,735,000)	(2,735,000)	(2,735,000)
096101- A012	Allowances			9,816,000	9,904,000	10,596,000
096101- A012-1	Regular Allowances			(4,716,000)	(4,804,000)	(5,596,000)
096101- A012-2	Other Allowances (Excluding TA)			(5,100,000)	(5,100,000)	(5,000,000)

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
096101- A03	**Operating Expenses**			**106,780,000**	**124,314,000**	**235,980,000**
096101- A032	Communications			280,000	280,000	280,000
096101- A033	Utilities			1,300,000	1,000,000	2,000,000
096101- A034	Occupancy Costs			100,000,000	117,834,000	230,000,000
096101- A038	Travel & Transportation			4,500,000	4,500,000	3,000,000
096101- A039	General			700,000	700,000	700,000
096101- A05	**Grants, Subsidies and Write off Loans**			**15,000,000**	**15,000,000**	**10,000,000**
096101- A052	Grants Domestic			15,000,000	15,000,000	10,000,000
096101- A13	**Repairs and Maintenance**			**50,000,000**	**144,441,000**	
096101- A133	Buildings and Structure			50,000,000	144,441,000	
Total-	**FGEI (C/G) REGIONAL OFFICE LAHORE.**			**185,459,000**	**297,522,000**	**260,439,000**
LO0750 FGEI(CANTTS/GARRISONS) REGIONAL OFFICE KHARIAN.						
096101- A01	**Employees Related Expenses**			**8,454,000**	**8,497,000**	**9,326,000**
096101- A011	Pay	12	12	3,513,000	3,513,000	3,513,000
096101- A011-1	Pay of Officers	(1)	(1)	(547,000)	(547,000)	(547,000)
096101- A011-2	Pay of Other Staff	(11)	(11)	(2,966,000)	(2,966,000)	(2,966,000)
096101- A012	Allowances			4,941,000	4,984,000	5,813,000
096101- A012-1	Regular Allowances			(4,341,000)	(4,384,000)	(5,213,000)
096101- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(600,000)
096101- A03	**Operating Expenses**			**3,500,000**	**2,800,000**	**3,600,000**
096101- A032	Communications			250,000	250,000	500,000
096101- A033	Utilities			700,000		400,000
096101- A038	Travel & Transportation			2,000,000	2,000,000	2,000,000
096101- A039	General			550,000	550,000	700,000
096101- A13	**Repairs and Maintenance**			**20,000,000**		
096101- A133	Buildings and Structure			20,000,000		
Total-	**FGEI(CANTTS/GARRISONS) REGIONAL OFFICE KHARIAN.**			**31,954,000**	**11,297,000**	**12,926,000**
MN0004 FGEI (C/G) REGIONAL OFFICE MULTAN.						
096101- A01	**Employees Related Expenses**			**12,120,000**	**12,184,000**	**12,722,000**
096101- A011	Pay	12	12	4,153,000	4,153,000	4,153,000

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
096101- A011-1	Pay of Officers	(1)	(1)	(821,000)	(821,000)	(821,000)
096101- A011-2	Pay of Other Staff	(11)	(11)	(3,332,000)	(3,332,000)	(3,332,000)
096101- A012	Allowances			7,967,000	8,031,000	8,569,000
096101- A012-1	Regular Allowances			(4,767,000)	(4,831,000)	(5,469,000)
096101- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(3,200,000)	(3,100,000)
096101- A03	**Operating Expenses**			**6,650,000**	**6,650,000**	**6,550,000**
096101- A032	Communications			500,000	500,000	600,000
096101- A033	Utilities			950,000	950,000	2,250,000
096101- A038	Travel & Transportation			4,500,000	4,500,000	3,000,000
096101- A039	General			700,000	700,000	700,000
096101- A05	**Grants, Subsidies and Write off Loans**			**15,000,000**	**15,000,000**	**10,000,000**
096101- A052	Grants Domestic			15,000,000	15,000,000	10,000,000
096101- A13	**Repairs and Maintenance**			**20,000,000**	**65,303,000**	
096101- A133	Buildings and Structure			20,000,000	65,303,000	
Total-	**FGEI (C/G) REGIONAL OFFICE MULTAN.**			**53,770,000**	**99,137,000**	**29,272,000**
096101	Total- Secretariat/Policy/Curriculum			271,183,000	411,956,000	310,627,000
0961	Total- Administration			271,183,000	411,956,000	310,627,000
096	Total- Administration			271,183,000	411,956,000	310,627,000
09	Total- Education Affairs and Services			3,314,138,000	3,535,552,000	3,667,202,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**3,314,138,000**	**3,535,552,000**	**3,667,202,000**

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
09	**Education Affairs and Services:**					
091	**Pre & Primary Education Affairs &Service:**					
0911	**Pre & Primary Education Affairs &Service:**					
091102	**Primary :**					
PR0423	**PRIMARY EDUCATION**					
091102- A01	**Employees Related Expenses**			**148,960,000**	**151,495,000**	**163,761,000**
091102- A011	Pay	175	175	70,158,000	70,158,000	70,158,000
091102- A011-1	Pay of Officers	(52)	(52)	(32,497,000)	(32,497,000)	(32,497,000)
091102- A011-2	Pay of Other Staff	(123)	(123)	(37,661,000)	(37,661,000)	(37,661,000)
091102- A012	Allowances			78,802,000	81,337,000	93,603,000
091102- A012-1	Regular Allowances			(77,381,000)	(79,916,000)	(92,293,000)
091102- A012-2	Other Allowances (Excluding TA)			(1,421,000)	(1,421,000)	(1,310,000)
091102- A03	**Operating Expenses**			**3,050,000**	**3,050,000**	
091102- A033	Utilities			3,050,000	3,050,000	
Total-	**PRIMARY EDUCATION**			**152,010,000**	**154,545,000**	**163,761,000**
091102 Total-	Primary			152,010,000	154,545,000	163,761,000
0911 Total-	Pre & Primary Education Affairs &Service			152,010,000	154,545,000	163,761,000
091 Total-	Pre & Primary Education Affairs &Service			152,010,000	154,545,000	163,761,000
092	**Secondary Education Affairs and Services:**					
0921	**Secondary Education Affairs and Services:**					
092101	**Secondary Education :**					
PR0422	**SECONDARY EDUCATION**					
092101- A01	**Employees Related Expenses**			**1,045,473,000**	**1,076,158,000**	**1,169,960,000**
092101- A011	Pay	1089	1089	523,854,000	523,854,000	523,854,000
092101- A011-1	Pay of Officers	(614)	(614)	(393,370,000)	(393,370,000)	(393,370,000)
092101- A011-2	Pay of Other Staff	(475)	(475)	(130,484,000)	(130,484,000)	(130,484,000)
092101- A012	Allowances			521,619,000	552,304,000	646,106,000
092101- A012-1	Regular Allowances			(513,218,000)	(543,903,000)	(636,344,000)
092101- A012-2	Other Allowances (Excluding TA)			(8,401,000)	(8,401,000)	(9,762,000)
092101- A03	**Operating Expenses**			**5,800,000**	**5,800,000**	

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
092101- A033	Utilities			5,800,000	5,800,000	
Total-	**SECONDARY EDUCATION**			**1,051,273,000**	**1,081,958,000**	**1,169,960,000**
092101 Total-	Secondary Education			1,051,273,000	1,081,958,000	1,169,960,000
0921 Total-	Secondary Education Affairs and Services			1,051,273,000	1,081,958,000	1,169,960,000
092 Total-	Secondary Education Affairs and Services			1,051,273,000	1,081,958,000	1,169,960,000
093	**Tertiary Education Affairs and Services:**					
0931	**Tertiary Education Affairs and Services:**					
093101	**General Universities / Colleges / Institutes :**					
PR0421	**GENERAL UNIVERSITIES COLLEGES**					
093101- A01	**Employees Related Expenses**			**565,607,000**	**583,807,000**	**633,384,000**
093101- A011	Pay	542	542	281,506,000	281,506,000	281,506,000
093101- A011-1	Pay of Officers	(327)	(327)	(233,318,000)	(233,318,000)	(233,318,000)
093101- A012-2	Pay of Other Staff	(215)	(215)	(48,188,000)	(48,188,000)	(48,188,000)
093101- A012	Allowances			284,101,000	302,301,000	351,878,000
093101- A012-1	Regular Allowances			(280,758,000)	(298,958,000)	(348,030,000)
093101- A012-2	Other Allowances (Excluding TA)			(3,343,000)	(3,343,000)	(3,848,000)
093101- A03	**Operating Expenses**			**3,300,000**	**3,300,000**	
093101- A033	Utilities			3,300,000	3,300,000	
Total-	**GENERAL UNIVERSITIES COLLEGES**			**568,907,000**	**587,107,000**	**633,384,000**
093101 Total-	General Universities / Colleges / Institutes			568,907,000	587,107,000	633,384,000
0931 Total-	Tertiary Education Affairs and Services			568,907,000	587,107,000	633,384,000
093 Total-	Tertiary Education Affairs and Services			568,907,000	587,107,000	633,384,000
096	**Administration:**					
0961	**Administration:**					
096101	**Secretariat/Policy/Curriculum :**					
PR0420	**FGEI (C/G) REGIONAL OFFICE PESHAWAR.**					
096101- A01	**Employees Related Expenses**			**15,886,000**	**16,033,000**	**17,093,000**
096101- A011	Pay	15	15	5,332,000	5,332,000	5,332,000
096101- A011-1	Pay of Officers	(2)	(2)	(1,886,000)	(1,886,000)	(1,886,000)

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
096101- A011-2	Pay of Other Staff	(13)	(13)	(3,446,000)	(3,446,000)	(3,446,000)
096101- A012	Allowances			10,554,000	10,701,000	11,761,000
096101- A012-1	Regular Allowances			(6,154,000)	(6,301,000)	(7,461,000)
096101- A012-2	Other Allowances (Excluding TA)			(4,400,000)	(4,400,000)	(4,300,000)
096101- A03	**Operating Expenses**			**56,200,000**	**55,769,000**	**126,550,000**
096101- A032	Communications			400,000	322,000	500,000
096101- A033	Utilities			1,500,000	1,147,000	2,250,000
096101- A034	Occupancy Costs			50,000,000	50,000,000	120,000,000
096101- A038	Travel & Transportation			3,500,000	3,500,000	3,000,000
096101- A039	General			800,000	800,000	800,000
096101- A05	**Grants, Subsidies and Write off Loans**			**30,000,000**	**30,000,000**	**30,000,000**
096101- A052	Grants Domestic			30,000,000	30,000,000	30,000,000
096101- A13	**Repairs and Maintenance**			**60,000,000**	**78,039,000**	
096101- A133	Buildings and Structure			60,000,000	78,039,000	
Total-	**FGEI (C/G) REGIONAL OFFICE PESHAWAR.**			**162,086,000**	**179,841,000**	**173,643,000**
PR1185	**FGEI(C/G) REGIONAL OFFICE FAZAIA PESHAWAR**					
096101- A01	**Employees Related Expenses**				**2,000,000**	**2,498,000**
096101- A011	Pay		4		2,000,000	1,008,000
096101- A011-1	Pay of Officers		(1)		(500,000)	(336,000)
096101- A011-2	Pay of Other Staff		(3)		(1,500,000)	(672,000)
096101- A012	Allowances					1,490,000
096101- A012-1	Regular Allowances					(1,390,000)
096101- A012-2	Other Allowances (Excluding TA)					(100,000)
096101- A03	**Operating Expenses**					**360,000**
096101- A032	Communications					210,000
096101- A039	General					150,000
Total-	**FGEI(C/G) REGIONAL OFFICE FAZAIA PESHAWAR**				**2,000,000**	**2,858,000**
096101	Total- Secretariat/Policy/Curriculum			162,086,000	181,841,000	176,501,000
0961	Total- Administration			162,086,000	181,841,000	176,501,000
096	Total- Administration			162,086,000	181,841,000	176,501,000
09	Total- Education Affairs and Services			1,934,276,000	2,005,451,000	2,143,606,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**1,934,276,000**	**2,005,451,000**	**2,143,606,000**

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
09	**Education Affairs and Services:**					
091	**Pre & Primary Education Affairs &Service:**					
0911	**Pre & Primary Education Affairs &Service:**					
091102	**Primary :**					
KA0067	**PRIMARY EDUCATION**					
091102- A01	**Employees Related Expenses**			**110,471,000**	**112,802,000**	**122,676,000**
091102- A011	Pay	118	118	51,886,000	51,886,000	51,886,000
091102- A011-1	Pay of Officers	(50)	(50)	(29,886,000)	(29,886,000)	(29,886,000)
091102- A011-2	Pay of Other Staff	(68)	(68)	(22,000,000)	(22,000,000)	(22,000,000)
091102- A012	Allowances			58,585,000	60,916,000	70,790,000
091102- A012-1	Regular Allowances			(57,613,000)	(59,944,000)	(69,788,000)
091102- A012-2	Other Allowances (Excluding TA)			(972,000)	(972,000)	(1,002,000)
091102- A03	**Operating Expenses**			**3,200,000**	**3,200,000**	
091102- A033	Utilities			3,200,000	3,200,000	
Total-	**PRIMARY EDUCATION**			**113,671,000**	**116,002,000**	**122,676,000**
091102 Total-	Primary			113,671,000	116,002,000	122,676,000
0911 Total-	Pre & Primary Education Affairs &Service			113,671,000	116,002,000	122,676,000
091 Total-	Pre & Primary Education Affairs &Service			113,671,000	116,002,000	122,676,000
092	**Secondary Education Affairs and Services:**					
0921	**Secondary Education Affairs and Services:**					
092101	**Secondary Education :**					
KA0066	**SECONDARY EDUCATION**					
092101- A01	**Employees Related Expenses**			**739,064,000**	**762,970,000**	**822,922,000**
092101- A011	Pay	651	651	414,089,000	414,089,000	414,089,000
092101- A011-1	Pay of Officers	(372)	(372)	(306,459,000)	(306,459,000)	(306,459,000)
092101- A011-2	Pay of Other Staff	(279)	(279)	(107,630,000)	(107,630,000)	(107,630,000)
092101- A012	Allowances			324,975,000	348,881,000	408,833,000
092101- A012-1	Regular Allowances			(319,940,000)	(343,846,000)	(403,812,000)
092101- A012-2	Other Allowances (Excluding TA)			(5,035,000)	(5,035,000)	(5,021,000)
092101- A03	**Operating Expenses**			**6,200,000**	**3,766,000**	

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
092101- A033		Utilities			6,200,000	3,766,000	
Total-		**SECONDARY EDUCATION**			**745,264,000**	**766,736,000**	**822,922,000**
092101	Total-	Secondary Education			745,264,000	766,736,000	822,922,000
0921	Total-	Secondary Education Affairs and Services			745,264,000	766,736,000	822,922,000
092	Total-	Secondary Education Affairs and Services			745,264,000	766,736,000	822,922,000
093		**Tertiary Education Affairs and Services:**					
0931		**Tertiary Education Affairs and Services:**					
093101		**General Universities / Colleges / Institutes :**					
KA0065		**GENERAL UNIVERSITIES AND COLLEGES**					
093101- A01		**Employees Related Expenses**			**181,637,000**	**187,409,000**	**201,754,000**
093101- A011		Pay	140	140	87,815,000	87,815,000	87,815,000
093101- A011-1		Pay of Officers	(84)	(84)	(73,991,000)	(73,991,000)	(73,991,000)
093101- A011-2		Pay of Other Staff	(56)	(56)	(13,824,000)	(13,824,000)	(13,824,000)
093101- A012		Allowances			93,822,000	99,594,000	113,939,000
093101- A012-1		Regular Allowances			(92,994,000)	(98,766,000)	(113,312,000)
093101- A012-2		Other Allowances (Excluding TA)			(828,000)	(828,000)	(627,000)
093101- A03		**Operating Expenses**			**3,200,000**	**3,200,000**	
093101- A033		Utilities			3,200,000	3,200,000	
Total-		**GENERAL UNIVERSITIES AND COLLEGES**			**184,837,000**	**190,609,000**	**201,754,000**
093101	Total-	General Universities / Colleges / Institutes			184,837,000	190,609,000	201,754,000
0931	Total-	Tertiary Education Affairs and Services			184,837,000	190,609,000	201,754,000
093	Total-	Tertiary Education Affairs and Services			184,837,000	190,609,000	201,754,000
096		**Administration:**					
0961		**Administration:**					
096101		**Secretariat/Policy/Curriculum :**					
KA0064		**FGEI (C/G) REGIONAL OFFICE KARACHI.**					
096101- A01		**Employees Related Expenses**			**18,361,000**	**18,470,000**	**19,295,000**
096101- A011		Pay	15	15	5,425,000	5,425,000	5,425,000

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
096101- A011-1	Pay of Officers	(1)	(1)	(1,401,000)	(1,401,000)	(1,401,000)
096101- A011-2	Pay of Other Staff	(14)	(14)	(4,024,000)	(4,024,000)	(4,024,000)
096101- A012	Allowances			12,936,000	13,045,000	13,870,000
096101- A012-1	Regular Allowances			(5,936,000)	(6,045,000)	(6,870,000)
096101- A012-2	Other Allowances (Excluding TA)			(7,000,000)	(7,000,000)	(7,000,000)
096101- A03	**Operating Expenses**			**74,550,000**	**74,295,000**	**159,450,000**
096101- A032	Communications			300,000	45,000	150,000
096101- A033	Utilities			1,000,000	1,000,000	1,600,000
096101- A034	Occupancy Costs			70,000,000	70,000,000	155,000,000
096101- A038	Travel & Transportation			2,500,000	2,500,000	2,000,000
096101- A039	General			750,000	750,000	700,000
096101- A05	**Grants, Subsidies and Write off Loans**			**12,000,000**	**12,000,000**	**10,000,000**
096101- A052	Grants Domestic			12,000,000	12,000,000	10,000,000
096101- A13	**Repairs and Maintenance**			**30,000,000**	**65,000,000**	
096101- A133	Buildings and Structure			30,000,000	65,000,000	
Total-	**FGEI (C/G) REGIONAL OFFICE KARACHI.**			**134,911,000**	**169,765,000**	**188,745,000**
096101	Total- Secretariat/Policy/Curriculum			134,911,000	169,765,000	188,745,000
0961	Total- Administration			134,911,000	169,765,000	188,745,000
096	Total- Administration			134,911,000	169,765,000	188,745,000
09	Total- Education Affairs and Services			1,178,683,000	1,243,112,000	1,336,097,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**1,178,683,000**	**1,243,112,000**	**1,336,097,000**

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
09	**Education Affairs and Services:**					
091	**Pre & Primary Education Affairs &Service:**					
0911	**Pre & Primary Education Affairs &Service:**					
091102	**Primary :**					
QA0021	**PRIMARY EDUCATION**					
091102- A01	**Employees Related Expenses**			**59,404,000**	**60,288,000**	**64,911,000**
091102- A011	Pay	59	59	22,514,000	22,514,000	22,514,000
091102- A011-1	Pay of Officers	(20)	(20)	(11,337,000)	(11,337,000)	(11,337,000)
091102- A011-2	Pay of Other Staff	(39)	(39)	(11,177,000)	(11,177,000)	(11,177,000)
091102- A012	Allowances			36,890,000	37,774,000	42,397,000
091102- A012-1	Regular Allowances			(36,386,000)	(37,270,000)	(41,893,000)
091102- A012-2	Other Allowances (Excluding TA)			(504,000)	(504,000)	(504,000)
091102- A03	**Operating Expenses**			**1,300,000**	**1,300,000**	
091102- A033	Utilities			1,300,000	1,300,000	
Total-	**PRIMARY EDUCATION**			**60,704,000**	**61,588,000**	**64,911,000**
091102 Total-	Primary			60,704,000	61,588,000	64,911,000
0911 Total-	Pre & Primary Education Affairs &Service			60,704,000	61,588,000	64,911,000
091 Total-	Pre & Primary Education Affairs &Service			60,704,000	61,588,000	64,911,000
092	**Secondary Education Affairs and Services:**					
0921	**Secondary Education Affairs and Services:**					
092101	**Secondary Education :**					
QA0024	**SECONDARY EDUCATION**					
092101- A01	**Employees Related Expenses**			**307,306,000**	**314,637,000**	**338,663,000**
092101- A011	Pay	304	304	140,447,000	140,447,000	140,447,000
092101- A011-1	Pay of Officers	(145)	(145)	(93,983,000)	(93,983,000)	(93,983,000)
092101- A011-2	Pay of Other Staff	(159)	(159)	(46,464,000)	(46,464,000)	(46,464,000)
092101- A012	Allowances			166,859,000	174,190,000	198,216,000
092101- A012-1	Regular Allowances			(165,043,000)	(172,374,000)	(195,714,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,816,000)	(1,816,000)	(2,502,000)
092101- A03	**Operating Expenses**			**7,000,000**	**5,756,000**	

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
092101- A033	Utilities				7,000,000	5,756,000	
Total-	**SECONDARY EDUCATION**				**314,306,000**	**320,393,000**	**338,663,000**
092101	Total-	Secondary Education			314,306,000	320,393,000	338,663,000
0921	Total-	Secondary Education Affairs and Services			314,306,000	320,393,000	338,663,000
092	Total-	Secondary Education Affairs and Services			314,306,000	320,393,000	338,663,000
093	**Tertiary Education Affairs and Services:**						
0931	**Tertiary Education Affairs and Services:**						
093101	**General Universities / Colleges / Institutes :**						
QA0023 GENERAL UNIVERSITIES COLLEGES							
093101- A01	**Employees Related Expenses**				**168,855,000**	**173,928,000**	**187,496,000**
093101- A011	Pay		134	134	75,884,000	75,884,000	75,884,000
093101- A011-1	Pay of Officers		(86)	(86)	(65,040,000)	(65,040,000)	(65,040,000)
093101- A011-2	Pay of Other Staff		(48)	(48)	(10,844,000)	(10,844,000)	(10,844,000)
093101- A012	Allowances				92,971,000	98,044,000	111,612,000
093101- A012-1	Regular Allowances				(92,023,000)	(97,096,000)	(110,664,000)
093101- A012-2	Other Allowances (Excluding TA)				(948,000)	(948,000)	(948,000)
093101- A03	**Operating Expenses**				**1,500,000**	**1,218,000**	
093101- A033	Utilities				1,500,000	1,218,000	
Total-	**GENERAL UNIVERSITIES COLLEGES**				**170,355,000**	**175,146,000**	**187,496,000**
093101	Total-	General Universities / Colleges / Institutes			170,355,000	175,146,000	187,496,000
0931	Total-	Tertiary Education Affairs and Services			170,355,000	175,146,000	187,496,000
093	Total-	Tertiary Education Affairs and Services			170,355,000	175,146,000	187,496,000
096	**Administration:**						
0961	**Administration:**						
096101	**Secretariat/Policy/Curriculum :**						
QA0022 FGEI (C/G) REGIONAL OFFICE QUETTA.							
096101- A01	**Employees Related Expenses**				**9,437,000**	**9,530,000**	**9,999,000**
096101- A011	Pay		9	9	2,948,000	2,948,000	2,948,000
096101- A011-1	Pay of Officers		(2)	(2)	(1,197,000)	(1,197,000)	(1,197,000)

NO. 029.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
096101- A011-2	Pay of Other Staff	(7)	(7)	(1,751,000)	(1,751,000)	(1,751,000)
096101- A012	Allowances			6,489,000	6,582,000	7,051,000
096101- A012-1	Regular Allowances			(3,789,000)	(3,882,000)	(4,351,000)
096101- A012-2	Other Allowances (Excluding TA)			(2,700,000)	(2,700,000)	(2,700,000)
096101- A03	**Operating Expenses**			**23,950,000**	**23,950,000**	**62,210,000**
096101- A032	Communications			350,000	350,000	310,000
096101- A033	Utilities			600,000	600,000	2,500,000
096101- A034	Occupancy Costs			20,000,000	20,000,000	57,000,000
096101- A038	Travel & Transportation			2,500,000	2,500,000	2,000,000
096101- A039	General			500,000	500,000	400,000
096101- A05	**Grants, Subsidies and Write off Loans**			**5,000,000**	**5,000,000**	**10,000,000**
096101- A052	Grants Domestic			5,000,000	5,000,000	10,000,000
096101- A13	**Repairs and Maintenance**			**20,000,000**	**44,384,000**	
096101- A133	Buildings and Structure			20,000,000	44,384,000	
Total-	**FGEI (C/G) REGIONAL OFFICE QUETTA.**			**58,387,000**	**82,864,000**	**82,209,000**
096101	Total- Secretariat/Policy/Curriculum			58,387,000	82,864,000	82,209,000
0961	Total- Administration			58,387,000	82,864,000	82,209,000
096	Total- Administration			58,387,000	82,864,000	82,209,000
09	Total- Education Affairs and Services			603,752,000	639,991,000	673,279,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**603,752,000**	**639,991,000**	**673,279,000**
TOTAL - DEMAND				**15,908,116,000**	**15,744,898,000**	**17,582,031,000**

NO. 030.- AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

DEMAND NO. 030
(FC21A20)
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE.**

Voted Rs. 21,650,713,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
032	Police	17,375,415,000	17,222,675,000	21,650,713,000
	Total	**17,375,415,000**	**17,222,675,000**	**21,650,713,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**14,977,567,000**	**14,977,567,000**	**18,351,556,000**
A011	Pay	5,864,611,000	5,864,611,000	6,163,757,000
A011-1	Pay of Officers	(1,088,091,000)	(1,088,091,000)	(1,097,802,000)
A011-2	Pay of Other Staff	(4,776,520,000)	(4,776,520,000)	(5,065,955,000)
A012	Allowances	9,112,956,000	9,112,956,000	12,187,799,000
A012-1	Regular Allowances	(8,750,960,000)	(8,750,960,000)	(11,764,442,000)
A012-2	Other Allowances (Excluding TA)	(361,996,000)	(361,996,000)	(423,357,000)
A03	**Operating Expenses**	**1,553,232,000**	**1,613,863,000**	**2,220,849,000**
A04	**Employees Retirement Benefits**	**176,500,000**	**177,000,000**	**111,846,000**
A05	**Grants, Subsidies and Write off Loans**	**88,700,000**	**88,700,000**	**138,700,000**
A06	**Transfers**	**9,700,000**	**9,700,000**	**15,000,000**
A09	**Physical Assets**	**413,385,000**	**200,523,000**	**625,500,000**
A13	**Repairs and Maintenance**	**156,331,000**	**155,322,000**	**187,262,000**
	Total	**17,375,415,000**	**17,222,675,000**	**21,650,713,000**

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032150	**Others :**					
IB3782 CSO ASF IIA ISLAMABAD						
032150- A01	**Employees Related Expenses**			**4,216,391,000**	**4,352,125,000**	**4,993,997,000**
032150- A011	Pay	4402	4402	1,699,443,000	1,699,443,000	1,729,683,000
032150- A011-1	Pay of Officers	(337)	(337)	(245,211,000)	(245,211,000)	(245,539,000)
032150- A011-2	Pay of Other Staff	(4065)	(4065)	(1,454,232,000)	(1,454,232,000)	(1,484,144,000)
032150- A012	Allowances			2,516,948,000	2,652,682,000	3,264,314,000
032150- A012-1	Regular Allowances			(2,394,348,000)	(2,518,076,000)	(3,108,289,000)
032150- A012-2	Other Allowances (Excluding TA)			(122,600,000)	(134,606,000)	(156,025,000)
032150- A03	**Operating Expenses**			**279,849,000**	**295,403,000**	**431,235,000**
032150- A032	Communications			640,000	1,006,000	1,030,000
032150- A033	Utilities			62,150,000	78,150,000	144,630,000
032150- A034	Occupancy Costs			85,110,000	84,994,000	135,056,000
032150- A038	Travel & Transportation			109,020,000	108,524,000	126,370,000
032150- A039	General			22,929,000	22,729,000	24,149,000
032150- A04	**Employees Retirement Benefits**			**37,499,000**	**37,499,000**	**31,740,000**
032150- A041	Pension			37,499,000	37,499,000	31,740,000
032150- A06	**Transfers**			**1,900,000**	**1,900,000**	**3,000,000**
032150- A061	Scholarship			1,900,000	1,900,000	3,000,000
032150- A09	**Physical Assets**			**2,400,000**	**1,560,000**	**3,315,000**
032150- A096	Purchase of Plant and Machinery			1,500,000	660,000	2,000,000
032150- A097	Purchase of Furniture and Fixture			900,000	900,000	1,315,000
032150- A13	**Repairs and Maintenance**			**17,200,000**	**17,220,000**	**21,390,000**
032150- A130	Transport			10,500,000	11,000,000	12,800,000
032150- A131	Machinery and Equipment			1,200,000	1,100,000	1,400,000
032150- A132	Furniture and Fixture			900,000	900,000	1,000,000
032150- A133	Buildings and Structure			3,800,000	3,420,000	5,390,000
032150- A137	Computer Equipment			800,000	800,000	800,000
Total-	**CSO ASF IIA ISLAMABAD**			**4,555,239,000**	**4,705,707,000**	**5,484,677,000**

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3783 CSO ASF (NORTH) ISLAMABAD						
032150- A01	**Employees Related Expenses**			**293,110,000**	**297,634,000**	**488,890,000**
032150- A011	Pay	372	520	119,086,000	119,086,000	153,991,000
032150- A011-1	Pay of Officers	(25)	(32)	(28,187,000)	(28,187,000)	(30,808,000)
032150- A011-2	Pay of Other Staff	(347)	(488)	(90,899,000)	(90,899,000)	(123,183,000)
032150- A012	Allowances			174,024,000	178,548,000	334,899,000
032150- A012-1	Regular Allowances			(164,224,000)	(169,135,000)	(324,011,000)
032150- A012-2	Other Allowances (Excluding TA)			(9,800,000)	(9,413,000)	(10,888,000)
032150- A03	**Operating Expenses**			**53,603,000**	**55,983,000**	**66,524,000**
032150- A031	Fees			10,000		10,000
032150- A032	Communications			925,000	1,221,000	1,322,000
032150- A033	Utilities			19,604,000	21,904,000	24,704,000
032150- A034	Occupancy Costs			6,830,000	6,774,000	9,837,000
032150- A038	Travel & Transportation			20,220,000	20,120,000	23,750,000
032150- A039	General			6,014,000	5,964,000	6,901,000
032150- A04	**Employees Retirement Benefits**			**2,500,000**	**2,500,000**	**2,600,000**
032150- A041	Pension			2,500,000	2,500,000	2,600,000
032150- A06	**Transfers**			**100,000**	**100,000**	**100,000**
032150- A061	Scholarship			100,000	100,000	100,000
032150- A09	**Physical Assets**			**2,000,000**	**1,976,000**	**2,380,000**
032150- A096	Purchase of Plant and Machinery			1,200,000	528,000	1,300,000
032150- A097	Purchase of Furniture and Fixture			800,000	1,448,000	1,080,000
032150- A13	**Repairs and Maintenance**			**8,550,000**	**11,270,000**	**9,420,000**
032150- A130	Transport			3,800,000	3,800,000	4,000,000
032150- A131	Machinery and Equipment			900,000	900,000	1,000,000
032150- A132	Furniture and Fixture			400,000	400,000	460,000
032150- A133	Buildings and Structure			3,200,000	5,920,000	3,710,000
032150- A137	Computer Equipment			250,000	250,000	250,000
Total-	**CSO ASF (NORTH) ISLAMABAD**			**359,863,000**	**369,463,000**	**569,914,000**

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3791		**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (AIRPORTS SECURITY FORCE)**					
032150- A01		**Employees Related Expenses**			**374,353,000**		**524,214,000**
032150- A012		Allowances			374,353,000		524,214,000
032150- A012-1		Regular Allowances			(374,353,000)		(524,214,000)
Total-		**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (AIRPORTS SECURITY FORCE)**			**374,353,000**		**524,214,000**
032150	Total-	Others			5,289,455,000	5,075,170,000	6,578,805,000
0321	Total-	Police			5,289,455,000	5,075,170,000	6,578,805,000
032	Total-	Police			5,289,455,000	5,075,170,000	6,578,805,000
03	Total-	Public Order And Safety Affairs			5,289,455,000	5,075,170,000	6,578,805,000
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**5,289,455,000**	**5,075,170,000**	**6,578,805,000**

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032150	**Others :**					
FD0172	**CSO ASF FAISALABAD AIRPORT**					
032150- A01	**Employees Related Expenses**			**441,065,000**	**450,174,000**	**522,313,000**
032150- A011	Pay	511	511	179,050,000	179,050,000	180,154,000
032150- A011-1	Pay of Officers	(58)	(58)	(41,018,000)	(41,018,000)	(40,122,000)
032150- A011-2	Pay of Other Staff	(453)	(453)	(138,032,000)	(138,032,000)	(140,032,000)
032150- A012	Allowances			262,015,000	271,124,000	342,159,000
032150- A012-1	Regular Allowances			(255,115,000)	(263,433,000)	(333,261,000)
032150- A012-2	Other Allowances (Excluding TA)			(6,900,000)	(7,691,000)	(8,898,000)
032150- A03	**Operating Expenses**			**35,929,000**	**39,431,000**	**59,138,000**
032150- A032	Communications			545,000	571,000	600,000
032150- A033	Utilities			16,330,000	19,820,000	36,350,000
032150- A034	Occupancy Costs			20,000	21,000	20,000
032150- A038	Travel & Transportation			13,670,000	13,720,000	16,050,000
032150- A039	General			5,364,000	5,299,000	6,118,000
032150- A04	**Employees Retirement Benefits**			**13,000,000**	**13,000,000**	**10,000,000**
032150- A041	Pension			13,000,000	13,000,000	10,000,000
032150- A06	**Transfers**			**350,000**	**350,000**	**600,000**
032150- A061	Scholarship			350,000	350,000	600,000
032150- A09	**Physical Assets**			**1,300,000**	**852,000**	**1,775,000**
032150- A096	Purchase of Plant and Machinery			800,000	352,000	1,000,000
032150- A097	Purchase of Furniture and Fixture			500,000	500,000	775,000
032150- A13	**Repairs and Maintenance**			**3,525,000**	**5,215,000**	**4,411,000**
032150- A130	Transport			1,300,000	1,450,000	1,600,000
032150- A131	Machinery and Equipment			600,000	550,000	750,000
032150- A132	Furniture and Fixture			305,000	305,000	345,000
032150- A133	Buildings and Structure			1,120,000	2,690,000	1,486,000
032150- A137	Computer Equipment			200,000	220,000	230,000
Total-	**CSO ASF FAISALABAD AIRPORT**			**495,169,000**	**509,022,000**	**598,237,000**

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1508 CSO ASF AIIAP LAHORE						
032150- A01	**Employees Related Expenses**			**1,709,425,000**	**1,760,596,000**	**2,081,281,000**
032150- A011	Pay	1792	1792	694,207,000	694,207,000	718,206,000
032150- A011-1	Pay of Officers	(168)	(168)	(142,109,000)	(142,109,000)	(143,169,000)
032150- A011-2	Pay of Other Staff	(1624)	(1624)	(552,098,000)	(552,098,000)	(575,037,000)
032150- A012	Allowances			1,015,218,000	1,066,389,000	1,363,075,000
032150- A012-1	Regular Allowances			(979,468,000)	(1,032,589,000)	(1,327,677,000)
032150- A012-2	Other Allowances (Excluding TA)			(35,750,000)	(33,800,000)	(35,398,000)
032150- A03	**Operating Expenses**			**159,392,000**	**172,495,000**	**227,812,000**
032150- A032	Communications			1,069,000	1,043,000	1,613,000
032150- A033	Utilities			23,700,000	33,160,000	43,095,000
032150- A034	Occupancy Costs			76,530,000	76,518,000	112,439,000
032150- A038	Travel & Transportation			48,056,000	50,656,000	59,220,000
032150- A039	General			10,037,000	11,118,000	11,445,000
032150- A04	**Employees Retirement Benefits**			**35,267,000**	**35,267,000**	**11,210,000**
032150- A041	Pension			35,267,000	35,267,000	11,210,000
032150- A06	**Transfers**			**1,400,000**	**1,400,000**	**3,000,000**
032150- A061	Scholarship			1,400,000	1,400,000	3,000,000
032150- A09	**Physical Assets**			**1,700,000**	**1,208,000**	**2,645,000**
032150- A096	Purchase of Plant and Machinery			1,000,000	308,000	1,500,000
032150- A097	Purchase of Furniture and Fixture			700,000	900,000	1,145,000
032150- A13	**Repairs and Maintenance**			**10,562,000**	**18,297,000**	**12,200,000**
032150- A130	Transport			6,740,000	7,887,000	7,405,000
032150- A131	Machinery and Equipment			1,180,000	1,150,000	1,548,000
032150- A132	Furniture and Fixture			460,000	460,000	717,000
032150- A133	Buildings and Structure			1,820,000	8,438,000	2,000,000
032150- A137	Computer Equipment			362,000	362,000	530,000
Total-	**CSO ASF AIIAP LAHORE**			**1,917,746,000**	**1,989,263,000**	**2,338,148,000**
MN0142 CSO ASF MULTAN AIRPORT						
032150- A01	**Employees Related Expenses**			**806,705,000**	**819,920,000**	**953,560,000**
032150- A011	Pay	922	922	323,294,000	323,294,000	327,272,000
032150- A011-1	Pay of Officers	(67)	(67)	(56,175,000)	(56,175,000)	(57,204,000)
032150- A011-2	Pay of Other Staff	(855)	(855)	(267,119,000)	(267,119,000)	(270,068,000)

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032150- A012	Allowances			483,411,000	496,626,000	626,288,000
032150- A012-1	Regular Allowances			(464,811,000)	(479,956,000)	(606,340,000)
032150- A012-2	Other Allowances (Excluding TA)			(18,600,000)	(16,670,000)	(19,948,000)
032150- A03	**Operating Expenses**			**42,373,000**	**47,824,000**	**56,771,000**
032150- A032	Communications			725,000	1,124,000	1,257,000
032150- A033	Utilities			19,660,000	24,812,000	29,580,000
032150- A034	Occupancy Costs			30,000	15,000	30,000
032150- A038	Travel & Transportation			16,389,000	16,404,000	19,569,000
032150- A039	General			5,569,000	5,469,000	6,335,000
032150- A04	**Employees Retirement Benefits**			**13,000,000**	**13,000,000**	**4,601,000**
032150- A041	Pension			13,000,000	13,000,000	4,601,000
032150- A06	**Transfers**			**300,000**	**300,000**	**550,000**
032150- A061	Scholarship			300,000	300,000	550,000
032150- A09	**Physical Assets**			**1,300,000**	**902,000**	**1,775,000**
032150- A096	Purchase of Plant and Machinery			800,000	352,000	1,000,000
032150- A097	Purchase of Furniture and Fixture			500,000	550,000	775,000
032150- A13	**Repairs and Maintenance**			**3,650,000**	**4,765,000**	**5,020,000**
032150- A130	Transport			1,600,000	1,600,000	2,300,000
032150- A131	Machinery and Equipment			600,000	500,000	750,000
032150- A132	Furniture and Fixture			300,000	300,000	345,000
032150- A133	Buildings and Structure			950,000	2,150,000	1,395,000
032150- A137	Computer Equipment			200,000	215,000	230,000
Total-	**CSO ASF MULTAN AIRPORT**			**867,328,000**	**886,711,000**	**1,022,277,000**
ST0124 CSO ASF SIALKOT AIRPORT						
032150- A01	**Employees Related Expenses**			**336,179,000**	**342,522,000**	**412,348,000**
032150- A011	Pay	354	354	134,054,000	134,054,000	137,640,000
032150- A011-1	Pay of Officers	(27)	(27)	(24,054,000)	(24,054,000)	(24,640,000)
032150- A011-2	Pay of Other Staff	(327)	(327)	(110,000,000)	(110,000,000)	(113,000,000)
032150- A012	Allowances			202,125,000	208,468,000	274,708,000
032150- A012-1	Regular Allowances			(192,575,000)	(198,898,000)	(260,890,000)
032150- A012-2	Other Allowances (Excluding TA)			(9,550,000)	(9,570,000)	(13,818,000)
032150- A03	**Operating Expenses**			**22,932,000**	**24,374,000**	**30,329,000**
032150- A032	Communications			225,000	355,000	690,000

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
032150- A033	Utilities			8,200,000	9,700,000	11,760,000
032150- A034	Occupancy Costs			65,000	36,000	65,000
032150- A038	Travel & Transportation			9,630,000	9,630,000	12,100,000
032150- A039	General			4,812,000	4,653,000	5,714,000
032150- A04	**Employees Retirement Benefits**			**7,370,000**	**7,968,000**	**6,031,000**
032150- A041	Pension			7,370,000	7,968,000	6,031,000
032150- A06	**Transfers**			**350,000**	**350,000**	**450,000**
032150- A061	Scholarship			350,000	350,000	450,000
032150- A09	**Physical Assets**			**1,300,000**	**852,000**	**1,925,000**
032150- A096	Purchase of Plant and Machinery			800,000	352,000	1,150,000
032150- A097	Purchase of Furniture and Fixture			500,000	500,000	775,000
032150- A13	**Repairs and Maintenance**			**3,050,000**	**3,100,000**	**3,972,000**
032150- A130	Transport			1,300,000	1,300,000	1,750,000
032150- A131	Machinery and Equipment			370,000	370,000	470,000
032150- A132	Furniture and Fixture			280,000	280,000	322,000
032150- A133	Buildings and Structure			900,000	900,000	1,200,000
032150- A137	Computer Equipment			200,000	250,000	230,000
Total-	**CSO ASF SIALKOT AIRPORT**			**371,181,000**	**379,166,000**	**455,055,000**
032150	Total- Others			3,651,424,000	3,764,162,000	4,413,717,000
0321	Total- Police			3,651,424,000	3,764,162,000	4,413,717,000
032	Total- Police			3,651,424,000	3,764,162,000	4,413,717,000
03	Total- Public Order And Safety Affairs			3,651,424,000	3,764,162,000	4,413,717,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**3,651,424,000**	**3,764,162,000**	**4,413,717,000**

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032150	**Others :**					
PR1000	**CSO ASF BKIA PESHAWAR**					
032150- A01	**Employees Related Expenses**			**828,629,000**	**844,531,000**	**991,320,000**
032150- A011	Pay	921	921	330,874,000	330,874,000	332,148,000
032150- A011-1	Pay of Officers	(65)	(65)	(45,853,000)	(45,853,000)	(47,098,000)
032150- A011-2	Pay of Other Staff	(856)	(856)	(285,021,000)	(285,021,000)	(285,050,000)
032150- A012	Allowances			497,755,000	513,657,000	659,172,000
032150- A012-1	Regular Allowances			(477,755,000)	(494,232,000)	(637,824,000)
032150- A012-2	Other Allowances (Excluding TA)			(20,000,000)	(19,425,000)	(21,348,000)
032150- A03	**Operating Expenses**			**54,752,000**	**56,111,000**	**79,667,000**
032150- A032	Communications			520,000	433,000	550,000
032150- A033	Utilities			18,138,000	19,638,000	30,370,000
032150- A034	Occupancy Costs			18,040,000	18,086,000	27,240,000
032150- A038	Travel & Transportation			13,090,000	13,090,000	15,693,000
032150- A039	General			4,964,000	4,864,000	5,814,000
032150- A04	**Employees Retirement Benefits**			**9,600,000**	**13,988,000**	**11,000,000**
032150- A041	Pension			9,600,000	13,988,000	11,000,000
032150- A06	**Transfers**			**600,000**	**600,000**	**1,000,000**
032150- A061	Scholarship			600,000	600,000	1,000,000
032150- A09	**Physical Assets**			**1,100,000**	**764,000**	**1,525,000**
032150- A096	Purchase of Plant and Machinery			600,000	264,000	850,000
032150- A097	Purchase of Furniture and Fixture			500,000	500,000	675,000
032150- A13	**Repairs and Maintenance**			**3,070,000**	**3,015,000**	**3,630,000**
032150- A130	Transport			1,200,000	1,200,000	1,500,000
032150- A131	Machinery and Equipment			500,000	500,000	550,000
032150- A132	Furniture and Fixture			400,000	400,000	470,000
032150- A133	Buildings and Structure			750,000	695,000	860,000
032150- A137	Computer Equipment			220,000	220,000	250,000
Total-	**CSO ASF BKIA PESHAWAR**			**897,751,000**	**919,009,000**	**1,088,142,000**

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
032150	Total-	Others			897,751,000	919,009,000	1,088,142,000
0321	Total-	Police			897,751,000	919,009,000	1,088,142,000
032	Total-	Police			897,751,000	919,009,000	1,088,142,000
03	Total-	Public Order And Safety Affairs			897,751,000	919,009,000	1,088,142,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**897,751,000**	**919,009,000**	**1,088,142,000**

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032150	**Others :**					
KA1448 HQ AIRPORTS SECURITY FORCE KARACHI						
032150- A01	**Employees Related Expenses**			**252,205,000**	**256,602,000**	**312,973,000**
032150- A011	Pay	207	207	116,123,000	116,123,000	117,581,000
032150- A011-1	Pay of Officers	(60)	(60)	(62,940,000)	(62,940,000)	(63,351,000)
032150- A011-2	Pay of Other Staff	(147)	(147)	(53,183,000)	(53,183,000)	(54,230,000)
032150- A012	Allowances			136,082,000	140,479,000	195,392,000
032150- A012-1	Regular Allowances			(123,747,000)	(129,144,000)	(182,209,000)
032150- A012-2	Other Allowances (Excluding TA)			(12,335,000)	(11,335,000)	(13,183,000)
032150- A03	**Operating Expenses**			**415,447,000**	**409,577,000**	**554,129,000**
032150- A032	Communications			4,450,000	4,510,000	5,650,000
032150- A033	Utilities			8,400,000	4,400,000	9,800,000
032150- A034	Occupancy Costs			26,030,000	25,532,000	37,545,000
032150- A036	Motor Vehicles			3,500,000	8,935,000	4,000,000
032150- A038	Travel & Transportation			80,458,000	73,882,000	92,867,000
032150- A039	General			292,609,000	292,318,000	404,267,000
032150- A04	**Employees Retirement Benefits**			**13,900,000**	**12,422,000**	**12,330,000**
032150- A041	Pension			13,900,000	12,422,000	12,330,000
032150- A05	**Grants, Subsidies and Write off Loans**			**88,700,000**	**88,700,000**	**138,700,000**
032150- A052	Grants Domestic			88,700,000	88,700,000	138,700,000
032150- A06	**Transfers**			**800,000**	**660,000**	**900,000**
032150- A061	Scholarship			800,000	660,000	900,000
032150- A09	**Physical Assets**			**390,885,000**	**182,095,000**	**592,705,000**
032150- A092	Computer Equipment			23,385,000	18,285,000	26,817,000
032150- A095	Purchase of Transport			90,000,000	35,190,000	130,000,000
032150- A096	Purchase of Plant and Machinery			76,700,000	33,050,000	192,550,000
032150- A097	Purchase of Furniture and Fixture			800,000	800,000	880,000
032150- A098	Purchase of Other Assets			200,000,000	94,770,000	242,458,000
032150- A13	**Repairs and Maintenance**			**64,763,000**	**49,813,000**	**78,855,000**

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A130	Transport			9,643,000	10,643,000	12,600,000
032150- A131	Machinery and Equipment			36,680,000	31,680,000	37,150,000
032150- A132	Furniture and Fixture			500,000	600,000	550,000
032150- A133	Buildings and Structure			15,460,000	4,410,000	25,733,000
032150- A137	Computer Equipment			2,480,000	2,480,000	2,822,000
Total-	**HQ AIRPORTS SECURITY FORCE KARACHI**			**1,226,700,000**	**999,869,000**	**1,690,592,000**
KA1449 CSO ASF JIAP KARACHI						
032150- A01	**Employees Related Expenses**			**2,995,821,000**	**3,085,546,000**	**3,958,208,000**
032150- A011	Pay	3096	3096	1,216,407,000	1,216,407,000	1,387,686,000
032150- A011-1	Pay of Officers	(256)	(256)	(216,218,000)	(216,218,000)	(218,500,000)
032150- A011-2	Pay of Other Staff	(2840)	(2840)	(1,000,189,000)	(1,000,189,000)	(1,169,186,000)
032150- A012	Allowances			1,779,414,000	1,869,139,000	2,570,522,000
032150- A012-1	Regular Allowances			(1,719,114,000)	(1,808,839,000)	(2,499,874,000)
032150- A012-2	Other Allowances (Excluding TA)			(60,300,000)	(60,300,000)	(70,648,000)
032150- A03	**Operating Expenses**			**249,664,000**	**267,942,000**	**389,569,000**
032150- A032	Communications			550,000	752,000	1,150,000
032150- A033	Utilities			85,000,000	100,576,000	169,088,000
032150- A034	Occupancy Costs			77,606,000	77,606,000	113,963,000
032150- A038	Travel & Transportation			70,180,000	72,680,000	86,600,000
032150- A039	General			16,328,000	16,328,000	18,768,000
032150- A04	**Employees Retirement Benefits**			**20,000,000**	**29,614,000**	**12,000,000**
032150- A041	Pension			20,000,000	29,614,000	12,000,000
032150- A06	**Transfers**			**1,800,000**	**1,895,000**	**2,500,000**
032150- A061	Scholarship			1,800,000	1,895,000	2,500,000
032150- A09	**Physical Assets**			**2,100,000**	**1,428,000**	**3,640,000**
032150- A096	Purchase of Plant and Machinery			1,200,000	528,000	2,125,000
032150- A097	Purchase of Furniture and Fixture			900,000	900,000	1,515,000
032150- A13	**Repairs and Maintenance**			**12,400,000**	**12,366,000**	**14,739,000**
032150- A130	Transport			7,000,000	7,066,000	8,254,000
032150- A131	Machinery and Equipment			1,400,000	1,300,000	1,600,000
032150- A132	Furniture and Fixture			800,000	800,000	900,000
032150- A133	Buildings and Structure			2,850,000	2,850,000	3,585,000

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A137	Computer Equipment			350,000	350,000	400,000
Total-	**CSO ASF JIAP KARACHI**			**3,281,785,000**	**3,398,791,000**	**4,380,656,000**
KA1450	**COMMANDANT ASF ACADEMY KARACHI**					
032150- A01	**Employees Related Expenses**			**131,580,000**	**135,173,000**	**158,264,000**
032150- A011	Pay	101	101	58,456,000	58,456,000	58,752,000
032150- A011-1	Pay of Officers	(48)	(48)	(38,197,000)	(38,197,000)	(38,233,000)
032150- A011-2	Pay of Other Staff	(53)	(53)	(20,259,000)	(20,259,000)	(20,519,000)
032150- A012	Allowances			73,124,000	76,717,000	99,512,000
032150- A012-1	Regular Allowances			(67,753,000)	(70,391,000)	(93,989,000)
032150- A012-2	Other Allowances (Excluding TA)			(5,371,000)	(6,326,000)	(5,523,000)
032150- A03	**Operating Expenses**			**57,782,000**	**63,971,000**	**76,486,000**
032150- A032	Communications			300,000	507,000	360,000
032150- A033	Utilities			19,230,000	25,230,000	30,930,000
032150- A034	Occupancy Costs			9,966,000	9,948,000	13,602,000
032150- A038	Travel & Transportation			19,697,000	19,697,000	22,415,000
032150- A039	General			8,589,000	8,589,000	9,179,000
032150- A04	**Employees Retirement Benefits**			**2,681,000**	**1,514,000**	**1,000,000**
032150- A041	Pension			2,681,000	1,514,000	1,000,000
032150- A06	**Transfers**			**500,000**	**500,000**	**500,000**
032150- A061	Scholarship			500,000	500,000	500,000
032150- A09	**Physical Assets**			**1,400,000**	**952,000**	**2,310,000**
032150- A096	Purchase of Plant and Machinery			800,000	352,000	1,300,000
032150- A097	Purchase of Furniture and Fixture			600,000	600,000	1,010,000
032150- A13	**Repairs and Maintenance**			**4,400,000**	**4,500,000**	**5,897,000**
032150- A130	Transport			1,100,000	1,200,000	1,500,000
032150- A131	Machinery and Equipment			700,000	700,000	1,000,000
032150- A132	Furniture and Fixture			750,000	750,000	800,000
032150- A133	Buildings and Structure			1,400,000	1,400,000	2,080,000
032150- A137	Computer Equipment			450,000	450,000	517,000
Total-	**COMMANDANT ASF ACADEMY KARACHI**			**198,343,000**	**206,610,000**	**244,457,000**
KA1452	**CSO ASF AIR GUARDS COMPANY KARACHI**					
032150- A01	**Employees Related Expenses**			**301,173,000**	**309,122,000**	**368,554,000**

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
032150- A011	Pay	259	259	130,072,000	130,072,000	130,830,000
032150- A011-1	Pay of Officers	(66)	(66)	(44,072,000)	(44,072,000)	(44,324,000)
032150- A011-2	Pay of Other Staff	(193)	(193)	(86,000,000)	(86,000,000)	(86,506,000)
032150- A012	Allowances			171,101,000	179,050,000	237,724,000
032150- A012-1	Regular Allowances			(164,191,000)	(170,190,000)	(225,466,000)
032150- A012-2	Other Allowances (Excluding TA)			(6,910,000)	(8,860,000)	(12,258,000)
032150- A03	**Operating Expenses**			**35,902,000**	**38,749,000**	**47,739,000**
032150- A032	Communications			102,000	149,000	149,000
032150- A033	Utilities			9,100,000	11,900,000	11,890,000
032150- A034	Occupancy Costs			15,910,000	15,910,000	23,373,000
032150- A038	Travel & Transportation			8,425,000	8,425,000	9,705,000
032150- A039	General			2,365,000	2,365,000	2,622,000
032150- A04	**Employees Retirement Benefits**			**1,300,000**	**2,675,000**	**1,200,000**
032150- A041	Pension			1,300,000	2,675,000	1,200,000
032150- A06	**Transfers**			**300,000**	**345,000**	**300,000**
032150- A061	Scholarship			300,000	345,000	300,000
032150- A09	**Physical Assets**			**1,200,000**	**864,000**	**1,810,000**
032150- A096	Purchase of Plant and Machinery			600,000	264,000	1,000,000
032150- A097	Purchase of Furniture and Fixture			600,000	600,000	810,000
032150- A13	**Repairs and Maintenance**			**2,970,000**	**2,860,000**	**3,417,000**
032150- A130	Transport			850,000	900,000	900,000
032150- A131	Machinery and Equipment			200,000	200,000	230,000
032150- A132	Furniture and Fixture			170,000	170,000	195,000
032150- A133	Buildings and Structure			1,600,000	1,440,000	1,920,000
032150- A137	Computer Equipment			150,000	150,000	172,000
Total-	**CSO ASF AIR GUARDS COMPANY KARACHI**			**342,845,000**	**354,615,000**	**423,020,000**
KA1453 CSO ASF (SOUTH) KARACHI						
032150- A01	**Employees Related Expenses**			**397,577,000**	**404,464,000**	**438,742,000**
032150- A011	Pay	453	453	140,866,000	140,866,000	142,118,000
032150- A011-1	Pay of Officers	(34)	(35)	(29,378,000)	(29,378,000)	(30,118,000)
032150- A011-2	Pay of Other Staff	(419)	(418)	(111,488,000)	(111,488,000)	(112,000,000)
032150- A012	Allowances			256,711,000	263,598,000	296,624,000

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A012-1	Regular Allowances			(244,811,000)	(251,198,000)	(284,216,000)
032150- A012-2	Other Allowances (Excluding TA)			(11,900,000)	(12,400,000)	(12,408,000)
032150- A03	**Operating Expenses**			**44,040,000**	**42,400,000**	**47,315,000**
032150- A032	Communications			660,000	740,000	725,000
032150- A033	Utilities			7,500,000	5,730,000	7,830,000
032150- A034	Occupancy Costs			3,300,000	3,625,000	4,560,000
032150- A038	Travel & Transportation			27,665,000	27,890,000	28,895,000
032150- A039	General			4,915,000	4,415,000	5,305,000
032150- A04	**Employees Retirement Benefits**			**10,883,000**	**6,039,000**	**1,000,000**
032150- A041	Pension			10,883,000	6,039,000	1,000,000
032150- A06	**Transfers**			**300,000**	**300,000**	**300,000**
032150- A061	Scholarship			300,000	300,000	300,000
032150- A09	**Physical Assets**			**1,500,000**	**1,902,000**	**2,445,000**
032150- A096	Purchase of Plant and Machinery			800,000	352,000	1,400,000
032150- A097	Purchase of Furniture and Fixture			700,000	700,000	1,045,000
032150- A098	Purchase of Other Assets				850,000	
032150- A13	**Repairs and Maintenance**			**6,780,000**	**6,990,000**	**7,242,000**
032150- A130	Transport			4,700,000	4,700,000	4,800,000
032150- A131	Machinery and Equipment			500,000	400,000	500,000
032150- A132	Furniture and Fixture			300,000	250,000	345,000
032150- A133	Buildings and Structure			1,100,000	1,460,000	1,390,000
032150- A137	Computer Equipment			180,000	180,000	207,000
Total-	**CSO ASF (SOUTH) KARACHI**			**461,080,000**	**462,095,000**	**497,044,000**
SK0076 CSO ASF BNB AIRPORT SUKKUR						
032150- A01	**Employees Related Expenses**			**172,703,000**	**174,691,000**	**183,474,000**
032150- A011	Pay	198	198	67,500,000	67,500,000	67,500,000
032150- A011-1	Pay of Officers	(13)	(13)	(9,500,000)	(9,500,000)	(9,500,000)
032150- A011-2	Pay of Other Staff	(185)	(185)	(58,000,000)	(58,000,000)	(58,000,000)
032150- A012	Allowances			105,203,000	107,191,000	115,974,000
032150- A012-1	Regular Allowances			(101,723,000)	(104,211,000)	(112,656,000)
032150- A012-2	Other Allowances (Excluding TA)			(3,480,000)	(2,980,000)	(3,318,000)
032150- A03	**Operating Expenses**			**14,752,000**	**15,749,000**	**20,478,000**
032150- A032	Communications			297,000	487,000	822,000

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
032150- A033	Utilities			5,690,000	6,593,000	9,505,000
032150- A034	Occupancy Costs			46,000		46,000
032150- A038	Travel & Transportation			5,890,000	5,940,000	6,750,000
032150- A039	General			2,829,000	2,729,000	3,355,000
032150- A04	**Employees Retirement Benefits**			**3,000,000**		**1,000,000**
032150- A041	Pension			3,000,000		1,000,000
032150- A06	**Transfers**			**150,000**	**150,000**	**300,000**
032150- A061	Scholarship			150,000	150,000	300,000
032150- A09	**Physical Assets**			**1,100,000**	**764,000**	**1,875,000**
032150- A096	Purchase of Plant and Machinery			600,000	264,000	1,100,000
032150- A097	Purchase of Furniture and Fixture			500,000	500,000	775,000
032150- A13	**Repairs and Maintenance**			**2,510,000**	**2,300,000**	**2,984,000**
032150- A130	Transport			700,000	700,000	800,000
032150- A131	Machinery and Equipment			400,000	320,000	450,000
032150- A132	Furniture and Fixture			250,000	200,000	287,000
032150- A133	Buildings and Structure			1,020,000	940,000	1,286,000
032150- A137	Computer Equipment			140,000	140,000	161,000
Total-	**CSO ASF BNB AIRPORT SUKKUR**			**194,215,000**	**193,654,000**	**210,111,000**
032150	Total- Others			5,704,968,000	5,615,634,000	7,445,880,000
0321	Total- Police			5,704,968,000	5,615,634,000	7,445,880,000
032	Total- Police			5,704,968,000	5,615,634,000	7,445,880,000
03	Total- Public Order And Safety Affairs			5,704,968,000	5,615,634,000	7,445,880,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			**5,704,968,000**	**5,615,634,000**	**7,445,880,000**

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032150	**Others :**					
GR0022	**CSO ASF NEW GAWADAR**					
032150- A01	**Employees Related Expenses**			**960,087,000**	**970,648,000**	**1,135,857,000**
032150- A011	Pay	1122	1122	360,489,000	360,489,000	387,098,000
032150- A011-1	Pay of Officers	(97)	(97)	(50,489,000)	(50,489,000)	(52,098,000)
032150- A011-2	Pay of Other Staff	(1025)	(1025)	(310,000,000)	(310,000,000)	(335,000,000)
032150- A012	Allowances			599,598,000	610,159,000	748,759,000
032150- A012-1	Regular Allowances			(580,598,000)	(598,923,000)	(728,911,000)
032150- A012-2	Other Allowances (Excluding TA)			(19,000,000)	(11,236,000)	(19,848,000)
032150- A03	**Operating Expenses**			**35,081,000**	**27,206,000**	**62,862,000**
032150- A031	Fees			10,000		5,000
032150- A032	Communications			195,000	50,000	1,860,000
032150- A033	Utilities			13,800,000	5,770,000	37,600,000
032150- A034	Occupancy Costs			400,000	110,000	400,000
032150- A038	Travel & Transportation			15,107,000	15,457,000	16,628,000
032150- A039	General			5,569,000	5,819,000	6,369,000
032150- A04	**Employees Retirement Benefits**			**5,000,000**		**5,134,000**
032150- A041	Pension			5,000,000		5,134,000
032150- A06	**Transfers**			**500,000**	**500,000**	**800,000**
032150- A061	Scholarship			500,000	500,000	800,000
032150- A09	**Physical Assets**			**2,500,000**	**1,604,000**	**3,315,000**
032150- A096	Purchase of Plant and Machinery			1,600,000	704,000	1,600,000
032150- A097	Purchase of Furniture and Fixture			900,000	900,000	1,715,000
032150- A13	**Repairs and Maintenance**			**9,045,000**	**8,845,000**	**9,500,000**
032150- A130	Transport			4,500,000	4,500,000	4,700,000
032150- A131	Machinery and Equipment			1,500,000	1,500,000	1,500,000
032150- A132	Furniture and Fixture			545,000	545,000	580,000
032150- A133	Buildings and Structure			2,400,000	2,200,000	2,520,000
032150- A137	Computer Equipment			100,000	100,000	200,000
	Total- CSO ASF NEW GAWADAR			**1,012,213,000**	**1,008,803,000**	**1,217,468,000**

NO. 030.- FC21A20 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
QA0669 CSO ASF QUETTA AIRPORT						
032150- A01	**Employees Related Expenses**			**760,564,000**	**773,819,000**	**827,561,000**
032150- A011	Pay	855	855	294,690,000	294,690,000	293,098,000
032150- A011-1	Pay of Officers	(64)	(64)	(54,690,000)	(54,690,000)	(53,098,000)
032150- A011-2	Pay of Other Staff	(791)	(791)	(240,000,000)	(240,000,000)	(240,000,000)
032150- A012	Allowances			465,874,000	479,129,000	534,463,000
032150- A012-1	Regular Allowances			(446,374,000)	(461,745,000)	(514,615,000)
032150- A012-2	Other Allowances (Excluding TA)			(19,500,000)	(17,384,000)	(19,848,000)
032150- A03	**Operating Expenses**			**51,734,000**	**56,648,000**	**70,795,000**
032150- A031	Fees			10,000		10,000
032150- A032	Communications			557,000	878,000	615,000
032150- A033	Utilities			22,540,000	27,040,000	34,560,000
032150- A034	Occupancy Costs			10,202,000	10,200,000	14,996,000
032150- A038	Travel & Transportation			12,500,000	12,450,000	13,950,000
032150- A039	General			5,925,000	6,080,000	6,664,000
032150- A04	**Employees Retirement Benefits**			**1,500,000**	**1,514,000**	**1,000,000**
032150- A041	Pension			1,500,000	1,514,000	1,000,000
032150- A06	**Transfers**			**350,000**	**350,000**	**700,000**
032150- A061	Scholarship			350,000	350,000	700,000
032150- A09	**Physical Assets**			**1,600,000**	**2,800,000**	**2,060,000**
032150- A096	Purchase of Plant and Machinery			1,000,000	440,000	1,150,000
032150- A097	Purchase of Furniture and Fixture			600,000	2,360,000	910,000
032150- A13	**Repairs and Maintenance**			**3,856,000**	**4,766,000**	**4,585,000**
032150- A130	Transport			1,556,000	1,556,000	1,700,000
032150- A131	Machinery and Equipment			450,000	450,000	600,000
032150- A132	Furniture and Fixture			300,000	300,000	345,000
032150- A133	Buildings and Structure			1,250,000	2,160,000	1,595,000
032150- A137	Computer Equipment			300,000	300,000	345,000
Total-	**CSO ASF QUETTA AIRPORT**			**819,604,000**	**839,897,000**	**906,701,000**
032150	Total- Others			1,831,817,000	1,848,700,000	2,124,169,000
0321	Total- Police			1,831,817,000	1,848,700,000	2,124,169,000
032	Total- Police			1,831,817,000	1,848,700,000	2,124,169,000
03	Total- Public Order And Safety Affairs			1,831,817,000	1,848,700,000	2,124,169,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			**1,831,817,000**	**1,848,700,000**	**2,124,169,000**
	TOTAL - DEMAND			**17,375,415,000**	**17,222,675,000**	**21,650,713,000**

DEMAND NO. 031
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEFENCE SERVICES.**

Voted **Rs. 3,000,000,000,000**

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
021	Military Defence	2,550,000,000,000	2,583,968,155,000	3,000,000,000,000
	Total	**2,550,000,000,000**	**2,583,968,155,000**	**3,000,000,000,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**846,032,000,000**	**851,080,286,000**	**967,547,705,000**
A012	Allowances	846,032,000,000	851,080,286,000	967,547,705,000
A012-1	Regular Allowances	(846,032,000,000)	(851,080,286,000)	(967,547,705,000)
A03	**Operating Expenses**	**704,399,146,000**	**721,029,896,000**	**743,461,508,000**
A09	**Physical Assets**	**663,076,877,000**	**663,922,791,000**	**925,833,093,000**
A12	**Civil works**	**336,491,977,000**	**347,935,182,000**	**363,157,694,000**
	Total	**2,550,000,000,000**	**2,583,968,155,000**	**3,000,000,000,000**

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

021	Military Defence	-20,588,000	-9,083,403,000
	Total - Recoveries	**-20,588,000**	**-9,083,403,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
02	**Defence Affairs & Services:**					
021	**Military Defence:**					
0211	**Defence Services Effective:**					
021101	**Defence Affairs. :**					
IB3817	**CAPACITY ENHANCEMENT IN CT DOMAIN**					
021101- A03	**Operating Expenses**			**100,000,000,000**	**100,000,000,000**	
021101- A038	Travel & Transportation			100,000,000,000	100,000,000,000	
Total-	**CAPACITY ENHANCEMENT IN CT DOMAIN**			**100,000,000,000**	**100,000,000,000**	
ID8001	**DEFENCE SERVICES - ARMY**					
021101- A01	**Employees Related Expenses**			**580,000,000,000**	**585,048,286,000**	**664,000,000,000**
021101- A012	Allowances			580,000,000,000	585,048,286,000	664,000,000,000
021101- A012-1	Regular Allowances			(580,000,000,000)	(585,048,286,000)	(664,000,000,000)
021101- A03	**Operating Expenses**			**200,506,000,000**	**211,511,750,000**	**225,647,000,000**
021101- A038	Travel & Transportation			36,668,000,000	47,059,162,000	37,747,000,000
021101- A039	General			163,838,000,000	164,452,588,000	187,900,000,000
021101- A09	**Physical Assets**			**198,435,000,000**	**199,130,914,000**	**196,419,000,000**
021101- A094	Other Stores and Stocks			198,435,000,000	199,130,914,000	196,419,000,000
021101- A12	**Civil works**			**186,230,000,000**	**188,658,205,000**	**198,000,000,000**
021101- A124	Building and Structures			186,230,000,000	188,658,205,000	198,000,000,000
Total-	**DEFENCE SERVICES - ARMY**			**1,165,171,000,000**	**1,184,349,155,000**	**1,284,066,000,000**
ID8114	**DEFENCE SERVICES - PAF**					
021101- A01	**Employees Related Expenses**			**96,700,000,000**	**96,700,000,000**	**110,048,562,000**
021101- A012	Allowances			96,700,000,000	96,700,000,000	110,048,562,000
021101- A012-1	Regular Allowances			(96,700,000,000)	(96,700,000,000)	(110,048,562,000)
021101- A03	**Operating Expenses**			**70,180,000,000**	**70,305,000,000**	**96,472,938,000**
021101- A038	Travel & Transportation			15,480,000,000	15,605,000,000	17,980,000,000
021101- A039	General			54,700,000,000	54,700,000,000	78,492,938,000
021101- A09	**Physical Assets**			**293,484,014,000**	**293,484,014,000**	**300,814,500,000**
021101- A094	Other Stores and Stocks			293,484,014,000	293,484,014,000	300,814,500,000
021101- A12	**Civil works**			**60,383,986,000**	**60,383,986,000**	**66,550,000,000**
021101- A124	Building and Structures			60,383,986,000	60,383,986,000	66,550,000,000
Total-	**DEFENCE SERVICES - PAF**			**520,748,000,000**	**520,873,000,000**	**573,886,000,000**

NO. 031.- FC21D02 DEFENCE SERVICES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
ID8115 DEFENCE SERVICES - NAVY 021101-						
A01	**Employees Related Expenses**			**79,500,000,000**	**79,500,000,000**	**93,469,143,000**
021101- A012	Allowances			79,500,000,000	79,500,000,000	93,469,143,000
021101- A012-1	Regular Allowances			(79,500,000,000)	(79,500,000,000)	(93,469,143,000)
021101- A03	**Operating Expenses**			**42,580,360,000**	**45,080,360,000**	**46,100,000,000**
021101- A038	Travel & Transportation			10,330,360,000	12,830,360,000	11,535,000,000
021101- A039	General			32,250,000,000	32,250,000,000	34,565,000,000
021101- A09	**Physical Assets**			**98,562,603,000**	**98,712,603,000**	**104,640,163,000**
021101- A094	Other Stores and Stocks			98,562,603,000	98,712,603,000	104,640,163,000
021101- A12	**Civil works**			**45,329,037,000**	**54,344,037,000**	**48,902,694,000**
021101- A124	Building and Structures			45,329,037,000	54,344,037,000	48,902,694,000
Total-	**DEFENCE SERVICES - NAVY**			**265,972,000,000**	**277,637,000,000**	**293,112,000,000**
ID8116 DEFENCE SERVICES - DP ESTB/ISO'S/ACCTS ORGANS.						
021101- A01	**Employees Related Expenses**			**89,832,000,000**	**89,832,000,000**	**100,030,000,000**
021101- A012	Allowances			89,832,000,000	89,832,000,000	100,030,000,000
021101- A012-1	Regular Allowances			(89,832,000,000)	(89,832,000,000)	(100,030,000,000)
021101- A03	**Operating Expenses**			**291,132,786,000**	**294,132,786,000**	**375,241,570,000**
021101- A038	Travel & Transportation			29,950,086,000	32,950,086,000	38,093,570,000
021101- A039	General			261,182,700,000	261,182,700,000	337,148,000,000
021101- A09	**Physical Assets**			**72,595,260,000**	**72,595,260,000**	**323,959,430,000**
021101- A094	Other Stores and Stocks			72,595,260,000	72,595,260,000	323,959,430,000
021101- A12	**Civil works**			**44,548,954,000**	**44,548,954,000**	**49,705,000,000**
021101- A124	Building and Structures			44,548,954,000	44,548,954,000	49,705,000,000
Total-	**DEFENCE SERVICES - DP ESTB/ISO'S/ACCTS ORGANS.**			**498,109,000,000**	**501,109,000,000**	**848,936,000,000**
021101	Total- Defence Affairs.			2,550,000,000,000	2,583,968,155,000	3,000,000,000,000
0211	Total- Defence Services Effective			2,550,000,000,000	2,583,968,155,000	3,000,000,000,000
021	Total- Military Defence			2,550,000,000,000	2,583,968,155,000	3,000,000,000,000
02	Total- Defence Affairs & Services			2,550,000,000,000	2,583,968,155,000	3,000,000,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**2,550,000,000,000**	**2,583,968,155,000**	**3,000,000,000,000**
	TOTAL - DEMAND			**2,550,000,000,000**	**2,583,968,155,000**	**3,000,000,000,000**

NO. 031.- FC21D02 DEFENCE SERVICES **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

02	**Defence Affairs & Services**		
021	**Military Defence**		
0211	**Defence Services Effective**		
021101	**Defence Affairs.**		
90001	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC.FOR SUPPLIES AND SERVICES (ARMY)	-4,313,000	-3,239,103,000
90002	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC FOR SUPPLIES AND SERVICES (PAF)	-3,360,000	-628,950,000
90003	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC FOR SUPPLIES AND SERVICES (NAVY)	-4,515,000	-1,141,350,000
90004	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC FOR SUPPILES AND SERVICES (DP+ISO'S&ACCTS)	-8,400,000	-4,074,000,000
021101	Defence Affairs.	-20,588,000	-9,083,403,000
Total -	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**-20,588,000**	**-9,083,403,000**

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

****

	2026-2027 Budget Estimate (Rupees in Thousand)
Demand Presented on behalf of the Ministry of Defence Production	
Current Expenditure on Revenue Account.	
32 Defence Production Division	**1,140,055**
Total :	**1,140,055**

DEMAND NO. 032

(FC21D37)

DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION.**

Voted Rs. 1,140,055,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
025	Defence Administration	1,093,054,000	1,038,188,000	1,140,055,000
	Total	**1,093,054,000**	**1,038,188,000**	**1,140,055,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**298,271,000**	**293,717,000**	**311,693,000**
A011	Pay	110,755,000	104,847,000	120,615,000
A011-1	Pay of Officers	(68,180,000)	(60,704,000)	(78,565,000)
A011-2	Pay of Other Staff	(42,575,000)	(44,143,000)	(42,050,000)
A012	Allowances	187,516,000	188,870,000	191,078,000
A012-1	Regular Allowances	(168,972,000)	(154,961,000)	(175,534,000)
A012-2	Other Allowances (Excluding TA)	(18,544,000)	(33,909,000)	(15,544,000)
A03	**Operating Expenses**	**168,045,000**	**250,522,000**	**316,515,000**
A04	**Employees Retirement Benefits**	**7,000,000**	**6,337,000**	**7,500,000**
A05	**Grants, Subsidies and Write off Loans**	**9,000,000**	**1,038,000**	**23,000,000**
A06	**Transfers**	**500,000**		**500,000**
A09	**Physical Assets**	**603,338,000**	**467,684,000**	**456,347,000**
A13	**Repairs and Maintenance**	**6,900,000**	**18,890,000**	**24,500,000**
	Total	**1,093,054,000**	**1,038,188,000**	**1,140,055,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
02	Defence Affairs & Services:					
025	Defence Administration:					
0251	Defence Administration:					
025101	Secretariat (Ministry of Defence) :					
IB9239	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (DEFENCE PRODUCTION DIVISION)					
025101- A01	**Employees Related Expenses**			**7,515,000**		**10,439,000**
025101- A012	Allowances			7,515,000		10,439,000
025101- A012-1	Regular Allowances			(7,515,000)		(10,439,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (DEFENCE PRODUCTION DIVISION)**			**7,515,000**		**10,439,000**
ID0226	DEFENCE PRODUCTION DIVISION					
025101- A01	**Employees Related Expenses**			**290,756,000**	**293,717,000**	**301,254,000**
025101- A011	Pay	206	206	110,755,000	104,847,000	120,615,000
025101- A011-1	Pay of Officers	(72)	(72)	(68,180,000)	(60,704,000)	(78,565,000)
025101- A011-2	Pay of Other Staff	(134)	(134)	(42,575,000)	(44,143,000)	(42,050,000)
025101- A012	Allowances			180,001,000	188,870,000	180,639,000
025101- A012-1	Regular Allowances			(161,457,000)	(154,961,000)	(165,095,000)
025101- A012-2	Other Allowances (Excluding TA)			(18,544,000)	(33,909,000)	(15,544,000)
025101- A03	**Operating Expenses**			**168,045,000**	**250,522,000**	**316,515,000**
025101- A032	Communications			3,315,000	3,064,000	3,615,000
025101- A033	Utilities			200,000	984,000	5,500,000
025101- A034	Occupancy Costs			59,680,000	80,680,000	91,000,000
025101- A036	Motor Vehicles			1,500,000	383,000	3,500,000
025101- A038	Travel & Transportation			60,050,000	54,089,000	96,100,000
025101- A039	General			43,300,000	111,322,000	116,800,000
025101- A04	**Employees Retirement Benefits**			**7,000,000**	**6,337,000**	**7,500,000**
025101- A041	Pension			7,000,000	6,337,000	7,500,000
025101- A05	**Grants, Subsidies and Write off Loans**			**9,000,000**	**1,038,000**	**23,000,000**
025101- A052	Grants Domestic			9,000,000	1,038,000	23,000,000
025101- A06	**Transfers**			**500,000**		**500,000**
025101- A063	Entertainment & Gifts			500,000		500,000
025101- A09	**Physical Assets**			**603,338,000**	**467,684,000**	**456,347,000**

NO. 032.- FC21D37 DEFENCE PRODUCTION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
025101- A092	Computer Equipment			6,000,000	15,200,000	17,000,000
025101- A095	Purchase of Transport			595,838,000	452,484,000	435,347,000
025101- A096	Purchase of Plant and Machinery			800,000		2,000,000
025101- A097	Purchase of Furniture and Fixture			700,000		2,000,000
025101- A13	**Repairs and Maintenance**			**6,900,000**	**18,890,000**	**24,500,000**
025101- A130	Transport			3,000,000	5,300,000	6,000,000
025101- A131	Machinery and Equipment			1,000,000	4,500,000	2,500,000
025101- A132	Furniture and Fixture			700,000	1,000,000	2,500,000
025101- A137	Computer Equipment			1,200,000	3,500,000	7,500,000
025101- A138	General			500,000	1,500,000	1,000,000
025101- A139	Telecommunication Works			500,000	3,090,000	5,000,000
Total-	**DEFENCE PRODUCTION DIVISION**			**1,085,539,000**	**1,038,188,000**	**1,129,616,000**
025101	Total- Secretariat (Ministry of Defence)			1,093,054,000	1,038,188,000	1,140,055,000
0251	Total- Defence Administration			1,093,054,000	1,038,188,000	1,140,055,000
025	Total- Defence Administration			1,093,054,000	1,038,188,000	1,140,055,000
02	Total- Defence Affairs & Services			1,093,054,000	1,038,188,000	1,140,055,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**1,093,054,000**	**1,038,188,000**	**1,140,055,000**
	TOTAL - DEMAND			**1,093,054,000**	**1,038,188,000**	**1,140,055,000**

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand Presented on behalf of the Ministry of Economic Affairs		
Current Expenditure on Revenue Account.		
33	**Economic Affairs Division**	**985,301**
34	**Miscellaneous Expenditure of Economic Affairs Division**	**14,026,000**
	Total :	**15,011,301**

DEMAND NO. 033
(FC21E13)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **ECONOMIC AFFAIRS DIVISION.**

Voted Rs. 985,301,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	943,571,000	924,437,000	985,301,000
	Total	**943,571,000**	**924,437,000**	**985,301,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**678,419,000**	**678,419,000**	**708,947,000**
A011	Pay	257,290,000	257,290,000	260,992,000
A011-1	Pay of Officers	(168,470,000)	(168,470,000)	(173,501,000)
A011-2	Pay of Other Staff	(88,820,000)	(88,820,000)	(87,491,000)
A012	Allowances	421,129,000	421,129,000	447,955,000
A012-1	Regular Allowances	(361,304,000)	(361,304,000)	(387,849,000)
A012-2	Other Allowances (Excluding TA)	(59,825,000)	(59,825,000)	(60,106,000)
A03	**Operating Expenses**	**202,752,000**	**194,383,000**	**211,418,000**
A04	**Employees Retirement Benefits**	**22,000,000**	**17,685,000**	**22,000,000**
A05	**Grants, Subsidies and Write off Loans**	**34,000,000**	**28,000,000**	**34,085,000**
A09	**Physical Assets**	**2,050,000**	**1,905,000**	**2,405,000**
A13	**Repairs and Maintenance**	**4,350,000**	**4,045,000**	**6,446,000**
	Total	**943,571,000**	**924,437,000**	**985,301,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0411	**General Economic Affairs:**					
041101	**Administration of Economic Affairs Div :**					
IB1044	**ECONOMIC AFFAIRS DIVISION**					
041101- A01	**Employees Related Expenses**			**658,849,000**	**658,849,000**	**685,203,000**
041101- A011	Pay	492	493	257,290,000	257,290,000	260,992,000
041101- A011-1	Pay of Officers	(116)	(116)	(168,470,000)	(168,470,000)	(173,501,000)
041101- A011-2	Pay of Other Staff	(376)	(377)	(88,820,000)	(88,820,000)	(87,491,000)
041101- A012	Allowances			401,559,000	401,559,000	424,211,000
041101- A012-1	Regular Allowances			(341,734,000)	(341,734,000)	(364,105,000)
041101- A012-2	Other Allowances (Excluding TA)			(59,825,000)	(59,825,000)	(60,106,000)
041101- A03	**Operating Expenses**			**202,752,000**	**194,383,000**	**211,418,000**
041101- A032	Communications			18,800,000	17,437,000	19,316,000
041101- A034	Occupancy Costs			100,260,000	100,060,000	104,324,000
041101- A038	Travel & Transportation			43,702,000	40,635,000	44,669,000
041101- A039	General			39,990,000	36,251,000	43,109,000
041101- A04	**Employees Retirement Benefits**			**22,000,000**	**17,685,000**	**22,000,000**
041101- A041	Pension			22,000,000	17,685,000	22,000,000
041101- A05	**Grants, Subsidies and Write off Loans**			**34,000,000**	**28,000,000**	**34,085,000**
041101- A052	Grants Domestic			34,000,000	28,000,000	34,085,000
041101- A09	**Physical Assets**			**2,050,000**	**1,905,000**	**2,405,000**
041101- A092	Computer Equipment			1,500,000	1,394,000	1,705,000
041101- A096	Purchase of Plant and Machinery			350,000	325,000	200,000
041101- A097	Purchase of Furniture and Fixture			200,000	186,000	500,000
041101- A13	**Repairs and Maintenance**			**4,350,000**	**4,045,000**	**6,446,000**
041101- A130	Transport			1,100,000	1,023,000	1,300,000
041101- A131	Machinery and Equipment			1,100,000	1,023,000	1,146,000
041101- A132	Furniture and Fixture			850,000	790,000	1,000,000
041101- A133	Buildings and Structure					1,000,000
041101- A137	Computer Equipment			1,300,000	1,209,000	2,000,000
Total-	**ECONOMIC AFFAIRS DIVISION**			**924,001,000**	**904,867,000**	**961,557,000**

NO. 033.- FC21E13 ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9240	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ECONOMIC AFFAIRS DIVISION)**					
041101- A01	**Employees Related Expenses**			**19,570,000**	**19,570,000**	**23,744,000**
041101- A012	Allowances			19,570,000	19,570,000	23,744,000
041101- A012-1	Regular Allowances			(19,570,000)	(19,570,000)	(23,744,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ECONOMIC AFFAIRS DIVISION)**			**19,570,000**	**19,570,000**	**23,744,000**
041101	Total- Administration of Economic Affairs Div			943,571,000	924,437,000	985,301,000
0411	Total- General Economic Affairs			943,571,000	924,437,000	985,301,000
041	Total- General Economic,Commercial & Labour Affairs			943,571,000	924,437,000	985,301,000
04	Total- Economic Affairs			943,571,000	924,437,000	985,301,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**943,571,000**	**924,437,000**	**985,301,000**
TOTAL - DEMAND				**943,571,000**	**924,437,000**	**985,301,000**

NO. 034.- MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 034

(FC21X19)

MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.**

Voted **Rs. 14,026,000,000**

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
012	Foreign Economic Aid	5,792,590,000	5,792,590,000	5,203,120,000
014	Transfers	13,928,410,000	13,845,410,000	8,822,880,000
	Total	**19,721,000,000**	**19,638,000,000**	**14,026,000,000**
	OBJECT CLASSIFICATION			
A03	**Operating Expenses**	**83,000,000**		
	(Voted)	487,100,000	487,100,000	998,970,000
A03	**Operating Expenses**	**487,100,000**	**487,100,000**	**998,970,000**
	(Voted)	83,000,000		
A05	**Grants, Subsidies and Write off Loans**	**3,325,400,000**	**3,325,400,000**	**593,400,000**
A06	**Transfers**	**9,149,700,000**	**9,149,700,000**	**8,226,200,000**
A11	**Investments**	**6,675,800,000**	**6,675,800,000**	**4,207,430,000**
	Total	**19,721,000,000**	**19,638,000,000**	**14,026,000,000**

NO. 034.- FC21X19 MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
012	**Foreign Economic Aid:**					
0121	**Foreign Economic aid:**					
012120	**Others :**					
IB1045	**CONT & SUBS CONTRIBUTION TOWARDS OPERATIONAL COST OF UNDP LOCAL OFFICE ISLAMABAD**					
012120- A03	**Operating Expenses**			**84,100,000**	**84,100,000**	**87,000,000**
012120- A039	General			84,100,000	84,100,000	87,000,000
Total-	**CONT & SUBS CONTRIBUTION TOWARDS OPERATIONAL COST OF UNDP LOCAL OFFICE ISLAMABAD**			**84,100,000**	**84,100,000**	**87,000,000**
IB1047	**TECH ASSISTANCE TO COLOMBO PLAN MIDDLE E EAST GULF & AFRICAN COUNTRIES**					
012120- A06	**Transfers**			**20,590,000**	**20,590,000**	**20,000,000**
012120- A062	Technical Assistance			20,590,000	20,590,000	20,000,000
Total-	**TECH ASSISTANCE TO COLOMBO PLAN MIDDLE E EAST GULF & AFRICAN COUNTRIES**			**20,590,000**	**20,590,000**	**20,000,000**
IB1048	**SCHOLARSHIP TO THE NATIONALS OF FOREIGN COUNTRIES**					
012120- A06	**Transfers**			**15,660,000**	**15,660,000**	**15,000,000**
012120- A062	Technical Assistance			15,660,000	15,660,000	15,000,000
Total-	**SCHOLARSHIP TO THE NATIONALS OF FOREIGN COUNTRIES**			**15,660,000**	**15,660,000**	**15,000,000**
IB1049	**TEC ASSISTANCE TO TRAINEES FOR CENTRAL ASIAN REPUBLICS (CARS)**					
012120- A06	**Transfers**			**4,060,000**	**4,060,000**	**4,000,000**
012120- A062	Technical Assistance			4,060,000	4,060,000	4,000,000
Total-	**TEC ASSISTANCE TO TRAINEES FOR CENTRAL ASIAN REPUBLICS (CARS)**			**4,060,000**	**4,060,000**	**4,000,000**
IB1050	**PAKISTAN CONTRIBUTION TOWARDS STATISTICAL ECO & SOCIAL RESEARCH AND TRAINING CENTRE FOR ISLAMIC**					
012120- A06	**Transfers**			**21,170,000**	**21,170,000**	**22,100,000**
012120- A062	Technical Assistance			21,170,000	21,170,000	22,100,000
Total-	**PAKISTAN CONTRIBUTION TOWARDS STATISTICAL ECO & SOCIAL RESEARCH AND TRAINING CENTRE FOR ISLAMIC**			**21,170,000**	**21,170,000**	**22,100,000**

NO. 034.- FC21X19 MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1051 PAKISTAN'S CONTRIBUTION TOWARDS COLOMBO PLAN BUREAU						
012120- A06	**Transfers**			**4,930,000**	**4,930,000**	**4,800,000**
012120- A062	Technical Assistance			4,930,000	4,930,000	4,800,000
Total-	**PAKISTAN'S CONTRIBUTION TOWARDS COLOMBO PLAN BUREAU**			**4,930,000**	**4,930,000**	**4,800,000**
IB1053 PAKISTAN VOLUNTARY CONTRIBUTION TO THE UNDP						
012120- A06	**Transfers**			**1,160,000**	**1,160,000**	**1,200,000**
012120- A062	Technical Assistance			1,160,000	1,160,000	1,200,000
Total-	**PAKISTAN VOLUNTARY CONTRIBUTION TO THE UNDP**			**1,160,000**	**1,160,000**	**1,200,000**
IB1054 PAKISTAN'S CONTRIBUTION TOWARDS COMMONWEALTH FUND FOR TECH COOPERATION (CFTC)						
012120- A06	**Transfers**			**53,940,000**	**53,940,000**	**59,000,000**
012120- A062	Technical Assistance			53,940,000	53,940,000	59,000,000
Total-	**PAKISTAN'S CONTRIBUTION TOWARDS COMMONWEALTH FUND FOR TECH COOPERATION (CFTC)**			**53,940,000**	**53,940,000**	**59,000,000**
IB1058 PAKISTAN'S CONTRIBUTION TOWARDS IDA-18 REPLENISHMENT						
012120- A06	**Transfers**			**111,360,000**	**111,360,000**	
012120- A062	Technical Assistance			111,360,000	111,360,000	
Total-	**PAKISTAN'S CONTRIBUTION TOWARDS IDA-18 REPLENISHMENT**			**111,360,000**	**111,360,000**	
IB1059 PAKISTAN'S CONTRIBUTION TOWARDS IDA-19 REPLENISHMENT						
012120- A06	**Transfers**			**2,068,570,000**	**2,068,570,000**	**1,009,200,000**
012120- A062	Technical Assistance			2,068,570,000	2,068,570,000	1,009,200,000
Total-	**PAKISTAN'S CONTRIBUTION TOWARDS IDA-19 REPLENISHMENT**			**2,068,570,000**	**2,068,570,000**	**1,009,200,000**
IB2362 ITALIAN DEBT SWAP						
012120- A05	**Grants, Subsidies and Write off Loans**			**8,400,000**	**8,400,000**	**8,400,000**
012120- A052	Grants Domestic			8,400,000	8,400,000	8,400,000
Total-	**ITALIAN DEBT SWAP**			**8,400,000**	**8,400,000**	**8,400,000**
IB3747 PAKISTANS CONTRIBUTION TOWARDS MULTILATERAL DEBT RELIEF INITIATIVE (MDRI) REPLENISHMENT						
012120- A06	**Transfers**			**95,400,000**	**95,400,000**	
012120- A062	Technical Assistance			95,400,000	95,400,000	
Total-	**PAKISTANS CONTRIBUTION TOWARDS MULTILATERAL DEBT RELIEF INITIATIVE (MDRI) REPLENISHMENT**			**95,400,000**	**95,400,000**	

NO. 034.- FC21X19 MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3748 PAKISTANS CONTRIBUTION TOWARDS IDA-21 REPLENISHMENT						
012120- A06	**Transfers**			**348,000,000**	**348,000,000**	**870,000,000**
012120- A062	Technical Assistance			348,000,000	348,000,000	870,000,000
Total-	**PAKISTANS CONTRIBUTION TOWARDS IDA-21 REPLENISHMENT**			**348,000,000**	**348,000,000**	**870,000,000**
IB3749 ANNUAL MAINTENANCE TO THE UN CONFERENCE ON TRADE & DEV (UNCTAD) FOR MAINTENANCE SERVICERS OF UNVTADS						
012120- A06	**Transfers**			**33,600,000**	**33,600,000**	**4,350,000**
012120- A062	Technical Assistance			33,600,000	33,600,000	4,350,000
Total-	**ANNUAL MAINTENANCE TO THE UN CONFERENCE ON TRADE & DEV (UNCTAD) FOR MAINTENANCE SERVICERS OF UNVTADS**			**33,600,000**	**33,600,000**	**4,350,000**
IB3752 13TH REPLENISHMENT ENCASHMENT OF PROMISSORY NOTES FOR PAYMENT TO IFAD						
012120- A06	**Transfers**			**968,600,000**	**968,600,000**	**965,700,000**
012120- A062	Technical Assistance			968,600,000	968,600,000	965,700,000
Total-	**13TH REPLENISHMENT ENCASHMENT OF PROMISSORY NOTES FOR PAYMENT TO IFAD**			**968,600,000**	**968,600,000**	**965,700,000**
IB8015 SOMALIA NATIONAL IDENTIFICATION SYSTEM (SNIDS)						
012120- A03	**Operating Expenses**			**403,000,000**	**403,000,000**	**896,970,000**
012120- A039	General			403,000,000	403,000,000	896,970,000
Total-	**SOMALIA NATIONAL IDENTIFICATION SYSTEM (SNIDS)**			**403,000,000**	**403,000,000**	**896,970,000**
IB9202 PAKISTAN'S CONTRIBUTION TOWARDS IDA-20 REPLENISHMENT						
012120- A06	**Transfers**			**1,550,050,000**	**1,550,050,000**	**1,235,400,000**
012120- A062	Technical Assistance			1,550,050,000	1,550,050,000	1,235,400,000
Total-	**PAKISTAN'S CONTRIBUTION TOWARDS IDA-20 REPLENISHMENT**			**1,550,050,000**	**1,550,050,000**	**1,235,400,000**
012120	Total- Others			5,792,590,000	5,792,590,000	5,203,120,000
0121	Total- Foreign Economic aid			5,792,590,000	5,792,590,000	5,203,120,000
012	Total- Foreign Economic Aid			5,792,590,000	5,792,590,000	5,203,120,000

NO. 034.- FC21X19 MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
014	**Transfers:**					
0141	**Transfers (Inter-Governmental):**					
014110	**OTHERS :**					
IB3969	**SERVICE CHARGES TO NBP FOR TEMPORARY DISPLACED PERSONS**					
014110- A03	**Operating Expenses**					**15,000,000**
014110- A039	General					15,000,000
Total-	**SERVICE CHARGES TO NBP FOR TEMPORARY DISPLACED PERSONS**					**15,000,000**
IB8754	**BLOCKED DUE TO WRONG HIERARCHY**					
014110- A03	**Operating Expenses**			**83,000,000**		
014110- A039	General			83,000,000		
Total-	**BLOCKED DUE TO WRONG HIERARCHY**			**83,000,000**		
IB9059	**TEMPORARY DISPLACED PERSONS EMERGENCY RECOVERY PROJECT**					
014110- A05	**Grants, Subsidies and Write off Loans**			**3,317,000,000**	**3,317,000,000**	**585,000,000**
014110- A052	Grants Domestic			3,317,000,000	3,317,000,000	585,000,000
Total-	**TEMPORARY DISPLACED PERSONS EMERGENCY RECOVERY PROJECT**			**3,317,000,000**	**3,317,000,000**	**585,000,000**
014110	Total- OTHERS			3,400,000,000	3,317,000,000	600,000,000
0141	Total- Transfers (Inter-Governmental)			3,400,000,000	3,317,000,000	600,000,000
0143	**Investments:**					
014303	**International Financial Institutions :**					
IB0564	**GENERAL CAPITAL INCREASE (GCI) OF ISDB**					
014303- A11	**Investments**			**2,045,080,000**	**2,045,080,000**	**2,131,500,000**
014303- A112	Investment Foreign			2,045,080,000	2,045,080,000	2,131,500,000
Total-	**GENERAL CAPITAL INCREASE (GCI) OF ISDB**			**2,045,080,000**	**2,045,080,000**	**2,131,500,000**
IB0566	**GENERAL CAPITAL INCREASE -IFC**					
014303- A11	**Investments**			**2,639,000,000**	**2,639,000,000**	
014303- A112	Investment Foreign			2,639,000,000	2,639,000,000	
Total-	**GENERAL CAPITAL INCREASE -IFC**			**2,639,000,000**	**2,639,000,000**	

NO. 034.- FC21X19 MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2399 3RD GENERAL CAPITAL INCREASE (GCI OF THE ISLAMIC CORPORATION OF THE INSURANCE OF INVESTMENT AND EXPORT							
014303- A11	**Investments**				**129,920,000**	**129,920,000**	**135,430,000**
014303- A112	Investment Foreign				129,920,000	129,920,000	135,430,000
Total-	**3RD GENERAL CAPITAL INCREASE (GCI OF THE ISLAMIC CORPORATION OF THE INSURANCE OF INVESTMENT AND EXPORT**				**129,920,000**	**129,920,000**	**135,430,000**
IB3751 INTERNATION FINANCIAL INSTITUTIONS CONTRIBUTION TO INTERNATION INSTITUTIONS 6TH SPECIAL CAPITAL							
014303- A11	**Investments**				**1,861,800,000**	**1,861,800,000**	**1,940,500,000**
014303- A112	Investment Foreign				1,861,800,000	1,861,800,000	1,940,500,000
Total-	**INTERNATION FINANCIAL INSTITUTIONS CONTRIBUTION TO INTERNATION INSTITUTIONS 6TH SPECIAL CAPITAL**				**1,861,800,000**	**1,861,800,000**	**1,940,500,000**
IB5175 PAKISTANS MANDATORY CONTRIBUTION TO 6TH GENERAL CAPITAL INCREASE (GCI) OF ISDB							
014303- A06	**Transfers**				**3,852,610,000**	**3,852,610,000**	**4,015,450,000**
014303- A062	Technical Assistance				3,852,610,000	3,852,610,000	4,015,450,000
Total-	**PAKISTANS MANDATORY CONTRIBUTION TO 6TH GENERAL CAPITAL INCREASE (GCI) OF ISDB**				**3,852,610,000**	**3,852,610,000**	**4,015,450,000**
014303	Total-	International Financial Institutions			10,528,410,000	10,528,410,000	8,222,880,000
0143	Total-	Investments			10,528,410,000	10,528,410,000	8,222,880,000
014	Total-	Transfers			13,928,410,000	13,845,410,000	8,822,880,000
01	Total-	General Public Service			19,721,000,000	19,638,000,000	14,026,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**				**19,721,000,000**	**19,638,000,000**	**14,026,000,000**
TOTAL - DEMAND					**19,721,000,000**	**19,638,000,000**	**14,026,000,000**

SECTION VIII

MINISTRY OF ENERGY

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands Presented on behalf of the Ministry of Energy		
Current Expenditure on Revenue Account.		
35	**Power Division**	**578,837,216**
36	**Petroleum Division**	**1,111,666**
37	**Geological Survey of Pakistan**	**1,201,001**
	Total :	**581,149,883**

NO. 035.- POWER DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 035
(FC21W06)
POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **POWER DIVISION.**

Voted Rs. 578,837,216,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	415,136,000,000	415,136,000,000	446,000,000,000
014	Transfers	143,330,336,000	248,239,163,000	48,345,311,000
041	General Economic,Commercial & Labour Affairs	78,000,000,000	78,000,000,000	84,000,000,000
043	Fuel and Energy	437,366,000	384,586,000	491,905,000
	Total	**636,903,702,000**	**741,759,749,000**	**578,837,216,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**409,370,000**	**453,866,000**	**525,389,000**
A011	Pay	170,634,000	166,887,000	191,875,000
A011-1	Pay of Officers	(125,198,000)	(123,349,000)	(144,771,000)
A011-2	Pay of Other Staff	(45,436,000)	(43,538,000)	(47,104,000)
A012	Allowances	238,736,000	286,979,000	333,514,000
A012-1	Regular Allowances	(214,836,000)	(215,421,000)	(259,298,000)
A012-2	Other Allowances (Excluding TA)	(23,900,000)	(71,558,000)	(74,216,000)
A03	**Operating Expenses**	**313,102,000**	**138,099,000**	**254,247,000**
A04	**Employees Retirement Benefits**	**11,830,000**	**12,736,000**	**17,500,000**
A05	**Grants, Subsidies and Write off Loans**	**493,138,500,000**	**493,138,500,000**	**530,001,800,000**
A06	**Transfers**	**100,000**		**130,000**
A09	**Physical Assets**	**20,800,000**	**548,000**	**19,750,000**
A11	**Investments**	**143,000,000,000**	**248,000,000,000**	**48,000,000,000**
A13	**Repairs and Maintenance**	**10,000,000**	**16,000,000**	**18,400,000**
	Total	**636,903,702,000**	**741,759,749,000**	**578,837,216,000**

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
01		General Public Service:					
011		Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112		Financial and Fiscal Affairs:					
011212		SUBSIDIES :					
IB9048		SUBSIDIES FOR INTER DISCO TARIFF DIFFERENTIAL					
011212- A05		Grants, Subsidies and Write off Loans			249,136,000,000	249,136,000,000	248,000,000,000
011212- A051		Subsidies			249,136,000,000	249,136,000,000	248,000,000,000
	Total-	SUBSIDIES FOR INTER DISCO TARIFF DIFFERENTIAL			249,136,000,000	249,136,000,000	248,000,000,000
IB9049		SUBSIDIES FOR MERGED DISTRICT OF KP ERSTWHILE FATA					
011212- A05		Grants, Subsidies and Write off Loans			40,000,000,000	40,000,000,000	34,000,000,000
011212- A051		Subsidies			40,000,000,000	40,000,000,000	34,000,000,000
	Total-	SUBSIDIES FOR MERGED DISTRICT OF KP ERSTWHILE FATA			40,000,000,000	40,000,000,000	34,000,000,000
IB9050		SUBSIDIES TO K ELECTRIC FOR TARIFF DIFFERENTIAL					
011212- A05		Grants, Subsidies and Write off Loans			125,000,000,000	125,000,000,000	163,000,000,000
011212- A051		Subsidies			125,000,000,000	125,000,000,000	163,000,000,000
	Total-	SUBSIDIES TO K ELECTRIC FOR TARIFF DIFFERENTIAL			125,000,000,000	125,000,000,000	163,000,000,000
IB9205		SUBSIDIES TO KESC FOR TRAIFF FOR AGRICULTURE TUBES WELLS IN BALOCHISTAN					
011212- A05		Grants, Subsidies and Write off Loans			1,000,000,000	1,000,000,000	1,000,000,000
011212- A051		Subsidies			1,000,000,000	1,000,000,000	1,000,000,000
	Total-	SUBSIDIES TO KESC FOR TRAIFF FOR AGRICULTURE TUBES WELLS IN BALOCHISTAN			1,000,000,000	1,000,000,000	1,000,000,000
011212	Total-	SUBSIDIES			415,136,000,000	415,136,000,000	446,000,000,000
0112	Total-	Financial and Fiscal Affairs			415,136,000,000	415,136,000,000	446,000,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			415,136,000,000	415,136,000,000	446,000,000,000

NO. 035.- FC21W06POWER DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
014	**Transfers:**					
0142	**Transfers (Others):**					
014202	**Trasfer To Non-financial institutions :**					
IB0399	**NATIONAL ENERGY EFFICIENCY AND CONSERVATION AUTHORITY (NEECA)**					
014202- A01	**Employees Related Expenses**			**60,004,000**	**153,399,000**	**180,700,000**
014202- A011	Pay			33,992,000	59,465,000	73,717,000
014202- A011-1	Pay of Officers			(32,492,000)	(53,966,000)	(66,899,000)
014202- A011-2	Pay of Other Staff			(1,500,000)	(5,499,000)	(6,818,000)
014202- A012	Allowances			26,012,000	93,934,000	106,983,000
014202- A012-1	Regular Allowances			(24,512,000)	(43,984,000)	(55,672,000)
014202- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(49,950,000)	(51,311,000)
014202- A03	**Operating Expenses**			**223,332,000**	**41,448,000**	**117,179,000**
014202- A039	General			223,332,000	41,448,000	117,179,000
Total-	**NATIONAL ENERGY EFFICIENCY AND CONSERVATION AUTHORITY (NEECA)**			**283,336,000**	**194,847,000**	**297,879,000**
IB0477	**NATIONAL ENERGY CONSERVATION CENTRE (ENERCON)**					
014202- A01	**Employees Related Expenses**			**38,000,000**	**35,317,000**	**33,432,000**
014202- A011	Pay	25	22	17,197,000	14,709,000	12,821,000
014202- A011-1	Pay of Officers	(8)	(6)	(9,306,000)	(7,680,000)	(6,587,000)
014202- A011-2	Pay of Other Staff	(17)	(16)	(7,891,000)	(7,029,000)	(6,234,000)
014202- A012	Allowances			20,803,000	20,608,000	20,611,000
014202- A012-1	Regular Allowances			(17,803,000)	(18,342,000)	(17,111,000)
014202- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(2,266,000)	(3,500,000)
014202- A03	**Operating Expenses**			**4,470,000**	**4,328,000**	**6,700,000**
014202- A034	Occupancy Costs			3,970,000	3,970,000	6,200,000
014202- A038	Travel & Transportation			500,000	358,000	500,000
014202- A04	**Employees Retirement Benefits**			**4,530,000**	**4,671,000**	**6,500,000**
014202- A041	Pension			4,530,000	4,671,000	6,500,000
014202- A05	**Grants, Subsidies and Write off Loans**					**800,000**
014202- A052	Grants Domestic					800,000
Total-	**NATIONAL ENERGY CONSERVATION CENTRE (ENERCON)**			**47,000,000**	**44,316,000**	**47,432,000**
014202	Total- Trasfer To Non-financial institutions			330,336,000	239,163,000	345,311,000
0142	Total- Transfers (Others)			330,336,000	239,163,000	345,311,000

NO. 035.- FC21W06POWER DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
0143	**Investments:**						
014302	**Non-Financial Institutions :**						
IB8011	**PAYMENTS TO IPPS**						
014302- A11	**Investments**				**95,000,000,000**	**200,000,000,000**	
014302- A111	Investment Local				95,000,000,000	200,000,000,000	
Total-	**PAYMENTS TO IPPS**				**95,000,000,000**	**200,000,000,000**	
IB9181	**PAKISTAN ENERGY REVOLVING FUND**						
014302- A11	**Investments**				**48,000,000,000**	**48,000,000,000**	**48,000,000,000**
014302- A111	Investment Local				48,000,000,000	48,000,000,000	48,000,000,000
Total-	**PAKISTAN ENERGY REVOLVING FUND**				**48,000,000,000**	**48,000,000,000**	**48,000,000,000**
014302	Total-	Non-Financial Institutions			143,000,000,000	248,000,000,000	48,000,000,000
0143	Total-	Investments			143,000,000,000	248,000,000,000	48,000,000,000
014	Total-	Transfers			143,330,336,000	248,239,163,000	48,345,311,000
01	Total-	General Public Service			558,466,336,000	663,375,163,000	494,345,311,000
04	**Economic Affairs:**						
041	**General Economic,Commercial & Labour Affairs:**						
0412	**Commercial Affairs:**						
041213	**Subsidies :**						
IB9046	**SUBSIDIES FOR TARIFF DIFFERENTIAL TO AGRI TUBE WELLS IN BALOCHISTAN (PEPCO)**						
041213- A05	**Grants, Subsidies and Write off Loans**				**4,000,000,000**	**4,000,000,000**	**3,000,000,000**
041213- A051	Subsidies				4,000,000,000	4,000,000,000	3,000,000,000
Total-	**SUBSIDIES FOR TARIFF DIFFERENTIAL TO AGRI TUBE WELLS IN BALOCHISTAN (PEPCO)**				**4,000,000,000**	**4,000,000,000**	**3,000,000,000**
IB9054	**SUBSIDIES FOR TARIFF DIFFERENTIAL TO AJK**						
041213- A05	**Grants, Subsidies and Write off Loans**				**74,000,000,000**	**74,000,000,000**	**81,000,000,000**
041213- A051	Subsidies				74,000,000,000	74,000,000,000	81,000,000,000
Total-	**SUBSIDIES FOR TARIFF DIFFERENTIAL TO AJK**				**74,000,000,000**	**74,000,000,000**	**81,000,000,000**
041213	Total-	Subsidies			78,000,000,000	78,000,000,000	84,000,000,000
0412	Total-	Commercial Affairs			78,000,000,000	78,000,000,000	84,000,000,000
041	Total-	General Economic,Commercial & Labour Affairs			78,000,000,000	78,000,000,000	84,000,000,000

NO. 035.- FC21W06POWER DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
043	**Fuel and Energy:**					
0437	**Administration:**					
043701	**Administration :**					
IB9241	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (POWER DIVISION)**					
043701- A01	**Employees Related Expenses**			**10,366,000**		**17,596,000**
043701- A012	Allowances			10,366,000		17,596,000
043701- A012-1	Regular Allowances			(10,366,000)		(17,596,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (POWER DIVISION)**			**10,366,000**		**17,596,000**
ID9180	**POWER DIVISION (MAIN SECRETARIAT)**					
043701- A01	**Employees Related Expenses**			**301,000,000**	**265,150,000**	**293,661,000**
043701- A011	Pay	183	183	119,445,000	92,713,000	105,337,000
043701- A011-1	Pay of Officers	(73)	(73)	(83,400,000)	(61,703,000)	(71,285,000)
043701- A011-2	Pay of Other Staff	(110)	(110)	(36,045,000)	(31,010,000)	(34,052,000)
043701- A012	Allowances			181,555,000	172,437,000	188,324,000
043701- A012-1	Regular Allowances			(162,155,000)	(153,095,000)	(168,919,000)
043701- A012-2	Other Allowances (Excluding TA)			(19,400,000)	(19,342,000)	(19,405,000)
043701- A03	**Operating Expenses**			**85,300,000**	**92,323,000**	**130,368,000**
043701- A032	Communications			12,800,000	10,038,000	13,850,000
043701- A034	Occupancy Costs			35,100,000	31,210,000	44,100,000
043701- A038	Travel & Transportation			16,550,000	17,070,000	25,418,000
043701- A039	General			20,850,000	34,005,000	47,000,000
043701- A04	**Employees Retirement Benefits**			**7,300,000**	**8,065,000**	**11,000,000**
043701- A041	Pension			7,300,000	8,065,000	11,000,000
043701- A05	**Grants, Subsidies and Write off Loans**			**2,500,000**	**2,500,000**	**1,000,000**
043701- A052	Grants Domestic			2,500,000	2,500,000	1,000,000
043701- A06	**Transfers**			**100,000**		**130,000**
043701- A063	Entertainment & Gifts			100,000		130,000
043701- A09	**Physical Assets**			**20,800,000**	**548,000**	**19,750,000**
043701- A092	Computer Equipment			150,000	150,000	200,000
043701- A095	Purchase of Transport			20,000,000		19,000,000
043701- A096	Purchase of Plant and Machinery			250,000		250,000
043701- A097	Purchase of Furniture and Fixture			400,000	398,000	300,000
043701- A13	**Repairs and Maintenance**			**10,000,000**	**16,000,000**	**18,400,000**
043701- A130	Transport			3,150,000	3,150,000	4,000,000
043701- A131	Machinery and Equipment			3,150,000	3,150,000	4,000,000
043701- A132	Furniture and Fixture			2,500,000	3,500,000	4,000,000
043701- A133	Buildings and Structure			50,000	5,050,000	5,100,000

NO. 035.- FC21W06POWER DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
043701- A137	Computer Equipment			1,150,000	1,150,000	1,300,000
Total-	**POWER DIVISION (MAIN SECRETARIAT)**			**427,000,000**	**384,586,000**	**474,309,000**
043701	Total- Administration			437,366,000	384,586,000	491,905,000
0437	Total- Administration			437,366,000	384,586,000	491,905,000
043	Total- Fuel and Energy			437,366,000	384,586,000	491,905,000
04	Total- Economic Affairs			78,437,366,000	78,384,586,000	84,491,905,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**636,903,702,000**	**741,759,749,000**	**578,837,216,000**
TOTAL - DEMAND				**636,903,702,000**	**741,759,749,000**	**578,837,216,000**

DEMAND NO. 036
(FC21P28)
PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PETROLEUM DIVISION.**

Voted Rs. 1,111,666,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	209,043,000	203,315,000	243,114,000
043	Fuel and Energy	1,959,749,000	1,958,822,000	868,552,000
	Total	**2,168,792,000**	**2,162,137,000**	**1,111,666,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**706,749,000**	**706,747,000**	**738,552,000**
A011	Pay	328,321,000	327,652,000	304,236,000
A011-1	Pay of Officers	(198,090,000)	(198,101,000)	(184,195,000)
A011-2	Pay of Other Staff	(130,231,000)	(129,551,000)	(120,041,000)
A012	Allowances	378,428,000	379,095,000	434,316,000
A012-1	Regular Allowances	(350,268,000)	(345,835,000)	(390,101,000)
A012-2	Other Allowances (Excluding TA)	(28,160,000)	(33,260,000)	(44,215,000)
A03	**Operating Expenses**	**219,998,000**	**221,063,000**	**293,659,000**
A04	**Employees Retirement Benefits**	**24,030,000**	**22,554,000**	**23,800,000**
A05	**Grants, Subsidies and Write off Loans**	**1,211,000,000**	**1,207,420,000**	**25,000,000**
A09	**Physical Assets**	**900,000**	**110,000**	**21,000,000**
A13	**Repairs and Maintenance**	**6,115,000**	**4,243,000**	**9,655,000**
	Total	**2,168,792,000**	**2,162,137,000**	**1,111,666,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041305	**Industrial Safety (Inspection of Boiler :**					
IB2473	**DEPARTMENT OF EXPLOSIVES ISLAMABAD**					
041305- A01	**Employees Related Expenses**			**44,117,000**	**44,687,000**	**48,475,000**
041305- A011	Pay	41	42	21,950,000	21,950,000	20,950,000
041305- A011-1	Pay of Officers	(15)	(16)	(10,950,000)	(10,950,000)	(10,950,000)
041305- A011-2	Pay of Other Staff	(26)	(26)	(11,000,000)	(11,000,000)	(10,000,000)
041305- A012	Allowances			22,167,000	22,737,000	27,525,000
041305- A012-1	Regular Allowances			(20,037,000)	(20,037,000)	(24,385,000)
041305- A012-2	Other Allowances (Excluding TA)			(2,130,000)	(2,700,000)	(3,140,000)
041305- A03	**Operating Expenses**			**35,000,000**	**30,980,000**	**38,600,000**
041305- A032	Communications			6,700,000	5,151,000	6,700,000
041305- A033	Utilities			2,000,000	1,860,000	2,500,000
041305- A034	Occupancy Costs			15,000,000	15,000,000	19,000,000
041305- A038	Travel & Transportation			2,100,000	1,953,000	2,800,000
041305- A039	General			9,200,000	7,016,000	7,600,000
041305- A04	**Employees Retirement Benefits**			**2,800,000**	**2,492,000**	**2,800,000**
041305- A041	Pension			2,800,000	2,492,000	2,800,000
041305- A05	**Grants, Subsidies and Write off Loans**			**6,200,000**	**5,518,000**	**4,200,000**
041305- A052	Grants Domestic			6,200,000	5,518,000	4,200,000
041305- A13	**Repairs and Maintenance**			**1,075,000**	**598,000**	**1,075,000**
041305- A130	Transport			1,075,000	598,000	1,075,000
Total-	**DEPARTMENT OF EXPLOSIVES ISLAMABAD**			**89,192,000**	**84,275,000**	**95,150,000**
041305	Total- Industrial Safety (Inspection of Boiler			89,192,000	84,275,000	95,150,000
041310	**Administration :**					
IB2474	**CENTRAL INSPECTORATE OF MINES**					
041310- A01	**Employees Related Expenses**			**17,000,000**	**17,760,000**	**18,000,000**
041310- A011	Pay	15	15	8,501,000	7,821,000	8,451,000
041310- A011-1	Pay of Officers	(4)	(4)	(3,760,000)	(3,760,000)	(4,450,000)

NO. 036.- FC21P28 PETROLEUM DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041310- A011-2	Pay of Other Staff	(11)	(11)	(4,741,000)	(4,061,000)	(4,001,000)
041310- A012	Allowances			8,499,000	9,939,000	9,549,000
041310- A012-1	Regular Allowances			(7,499,000)	(8,259,000)	(8,449,000)
041310- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,680,000)	(1,100,000)
041310- A03	**Operating Expenses**			**2,963,000**	**2,896,000**	**5,034,000**
041310- A032	Communications			50,000	46,000	50,000
041310- A034	Occupancy Costs			2,043,000	2,030,000	3,694,000
041310- A038	Travel & Transportation			700,000	685,000	1,120,000
041310- A039	General			170,000	135,000	170,000
041310- A13	**Repairs and Maintenance**			**80,000**	**62,000**	**80,000**
041310- A130	Transport			30,000	30,000	30,000
041310- A137	Computer Equipment			50,000	32,000	50,000
Total-	**CENTRAL INSPECTORATE OF MINES**			**20,043,000**	**20,718,000**	**23,114,000**
041310 Total-	Administration			20,043,000	20,718,000	23,114,000
0413 Total-	General Labour Affairs			109,235,000	104,993,000	118,264,000
041 Total-	General Economic,Commercial & Labour Affairs			109,235,000	104,993,000	118,264,000
043	**Fuel and Energy:**					
0432	**Petroleum and Natural Gas:**					
043202	**PETROLEUM AND NATURAL GAS :**					
IB3671	**SHORTFALL IN GUARANTEED THROUGHPUT OF PAPCO**					
043202- A05	**Grants, Subsidies and Write off Loans**			**1,200,000,000**	**1,182,600,000**	
043202- A051	Subsidies			1,200,000,000	1,182,600,000	
Total-	**SHORTFALL IN GUARANTEED THROUGHPUT OF PAPCO**			**1,200,000,000**	**1,182,600,000**	
IB4088	**HYDROCARBON DEVELOPMENT INSTITUTE OF PAKISTAN (AUTONOMOUS)**					
043202- A01	**Employees Related Expenses**			**70,000,000**	**70,000,000**	**50,000,000**
043202- A011	Pay			64,000,000	64,000,000	46,000,000
043202- A011-1	Pay of Officers			(36,000,000)	(36,000,000)	(27,000,000)
043202- A011-2	Pay of Other Staff			(28,000,000)	(28,000,000)	(19,000,000)
043202- A012	Allowances			6,000,000	6,000,000	4,000,000
043202- A012-1	Regular Allowances			(6,000,000)	(6,000,000)	(4,000,000)
Total-	**HYDROCARBON DEVELOPMENT INSTITUTE OF PAKISTAN (AUTONOMOUS)**			**70,000,000**	**70,000,000**	**50,000,000**

NO. 036.- FC21P28 PETROLEUM DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9242 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PETROLEUM DIVISION)						
043202- A01	**Employees Related Expenses**			**20,387,000**	**4,344,000**	**24,736,000**
043202- A012	Allowances			20,387,000	4,344,000	24,736,000
043202- A012-1	Regular Allowances			(20,387,000)	(4,344,000)	(24,736,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PETROLEUM DIVISION)**			**20,387,000**	**4,344,000**	**24,736,000**
ID9283 PETROLEUM DIVISION (MAIN SECRETARIAT)						
043202- A01	**Employees Related Expenses**			**225,000,000**	**232,998,000**	**260,000,000**
043202- A011	Pay	170	166	81,260,000	81,271,000	87,190,000
043202- A011-1	Pay of Officers	(48)	(46)	(47,160,000)	(47,171,000)	(52,150,000)
043202- A011-2	Pay of Other Staff	(122)	(120)	(34,100,000)	(34,100,000)	(35,040,000)
043202- A012	Allowances			143,740,000	151,727,000	172,810,000
043202- A012-1	Regular Allowances			(132,910,000)	(136,897,000)	(153,790,000)
043202- A012-2	Other Allowances (Excluding TA)			(10,830,000)	(14,830,000)	(19,020,000)
043202- A03	**Operating Expenses**			**63,070,000**	**72,416,000**	**90,160,000**
043202- A032	Communications			4,000,000	4,064,000	4,560,000
043202- A034	Occupancy Costs			36,050,000	35,550,000	40,200,000
043202- A038	Travel & Transportation			11,570,000	8,547,000	13,700,000
043202- A039	General			11,450,000	24,255,000	31,700,000
043202- A04	**Employees Retirement Benefits**			**11,230,000**	**12,097,000**	**10,000,000**
043202- A041	Pension			11,230,000	12,097,000	10,000,000
043202- A05	**Grants, Subsidies and Write off Loans**			**2,000,000**	**90,000**	**2,500,000**
043202- A052	Grants Domestic			2,000,000	90,000	2,500,000
043202- A09	**Physical Assets**			**900,000**	**110,000**	**21,000,000**
043202- A092	Computer Equipment			700,000	110,000	7,000,000
043202- A095	Purchase of Transport					6,000,000
043202- A096	Purchase of Plant and Machinery			100,000		5,000,000
043202- A097	Purchase of Furniture and Fixture			100,000		3,000,000
043202- A13	**Repairs and Maintenance**			**2,800,000**	**2,333,000**	**6,340,000**
043202- A130	Transport			1,000,000	800,000	1,200,000
043202- A131	Machinery and Equipment			500,000	800,000	1,500,000
043202- A132	Furniture and Fixture			500,000	650,000	1,140,000

NO. 036.- FC21P28 PETROLEUM DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
043202- A133	Buildings and Structure			500,000		1,300,000
043202- A137	Computer Equipment			300,000	83,000	1,200,000
Total-	**PETROLEUM DIVISION (MAIN SECRETARIAT)**			**305,000,000**	**320,044,000**	**390,000,000**
ID9287 PETROLEUM DIVISION (POLICY WING)						
043202- A01	**Employees Related Expenses**			**264,362,000**	**271,645,000**	**265,816,000**
043202- A011	Pay	210	219	122,760,000	122,760,000	111,795,000
043202- A011-1	Pay of Officers	(82)	(93)	(86,370,000)	(86,370,000)	(75,795,000)
043202- A011-2	Pay of Other Staff	(128)	(126)	(36,390,000)	(36,390,000)	(36,000,000)
043202- A012	Allowances			141,602,000	148,885,000	154,021,000
043202- A012-1	Regular Allowances			(130,202,000)	(137,485,000)	(137,721,000)
043202- A012-2	Other Allowances (Excluding TA)			(11,400,000)	(11,400,000)	(16,300,000)
043202- A03	**Operating Expenses**			**88,240,000**	**85,040,000**	**115,740,000**
043202- A032	Communications			3,450,000	3,450,000	4,450,000
043202- A033	Utilities			18,500,000	18,500,000	18,500,000
043202- A034	Occupancy Costs			50,000,000	50,000,000	70,000,000
043202- A038	Travel & Transportation			10,400,000	8,200,000	11,900,000
043202- A039	General			5,890,000	4,890,000	10,890,000
043202- A04	**Employees Retirement Benefits**			**8,500,000**	**6,200,000**	**11,000,000**
043202- A041	Pension			8,500,000	6,200,000	11,000,000
043202- A05	**Grants, Subsidies and Write off Loans**			**1,100,000**	**300,000**	**9,100,000**
043202- A052	Grants Domestic			1,100,000	300,000	9,100,000
043202- A13	**Repairs and Maintenance**			**2,160,000**	**1,250,000**	**2,160,000**
043202- A130	Transport			500,000	200,000	500,000
043202- A131	Machinery and Equipment			300,000	300,000	300,000
043202- A132	Furniture and Fixture			500,000	350,000	500,000
043202- A133	Buildings and Structure			300,000		300,000
043202- A137	Computer Equipment			560,000	400,000	560,000
Total-	**PETROLEUM DIVISION (POLICY WING)**			**364,362,000**	**364,435,000**	**403,816,000**
043202	Total- PETROLEUM AND NATURAL GAS			1,959,749,000	1,941,423,000	868,552,000
0432	Total- Petroleum and Natural Gas			1,959,749,000	1,941,423,000	868,552,000
043	Total- Fuel and Energy			1,959,749,000	1,941,423,000	868,552,000
04	Total- Economic Affairs			2,068,984,000	2,046,416,000	986,816,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**2,068,984,000**	**2,046,416,000**	**986,816,000**

NO. 036.- FC21P28 PETROLEUM DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041305	**Industrial Safety (Inspection of Boiler :**					
LO1446	**DEPARTMENT OF EXPLOSIVES LAHORE**					
041305- A01	**Employees Related Expenses**			**15,134,000**	**15,084,000**	**16,509,000**
041305- A011	Pay	19	19	7,000,000	7,000,000	7,000,000
041305- A011-1	Pay of Officers	(5)	(5)	(2,800,000)	(2,800,000)	(2,800,000)
041305- A011-2	Pay of Other Staff	(14)	(14)	(4,200,000)	(4,200,000)	(4,200,000)
041305- A012	Allowances			8,134,000	8,084,000	9,509,000
041305- A012-1	Regular Allowances			(7,534,000)	(7,534,000)	(8,359,000)
041305- A012-2	Other Allowances (Excluding TA)			(600,000)	(550,000)	(1,150,000)
041305- A03	**Operating Expenses**			**8,650,000**	**8,429,000**	**12,300,000**
041305- A032	Communications			300,000	279,000	450,000
041305- A033	Utilities			2,000,000	1,860,000	2,500,000
041305- A034	Occupancy Costs			5,500,000	5,500,000	8,500,000
041305- A038	Travel & Transportation			700,000	651,000	700,000
041305- A039	General			150,000	139,000	150,000
041305- A05	**Grants, Subsidies and Write off Loans**			**1,700,000**	**1,513,000**	**9,200,000**
041305- A052	Grants Domestic			1,700,000	1,513,000	9,200,000
Total-	**DEPARTMENT OF EXPLOSIVES LAHORE**			**25,484,000**	**25,026,000**	**38,009,000**
MN0307	**DEPARTMENT OF EXPLOSIVES MULTAN**					
041305- A01	**Employees Related Expenses**			**13,063,000**	**13,063,000**	**14,035,000**
041305- A011	Pay	12	12	6,050,000	6,050,000	6,050,000
041305- A011-1	Pay of Officers	(3)	(3)	(2,550,000)	(2,550,000)	(2,550,000)
041305- A011-2	Pay of Other Staff	(9)	(9)	(3,500,000)	(3,500,000)	(3,500,000)
041305- A012	Allowances			7,013,000	7,013,000	7,985,000
041305- A012-1	Regular Allowances			(6,613,000)	(6,613,000)	(7,385,000)
041305- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(600,000)
041305- A03	**Operating Expenses**			**4,550,000**	**4,300,000**	**5,050,000**
041305- A032	Communications			250,000	232,000	250,000
041305- A033	Utilities			1,150,000	1,069,000	1,350,000

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041305- A034		Occupancy Costs			2,000,000	2,000,000	2,200,000
041305- A038		Travel & Transportation			950,000	813,000	1,050,000
041305- A039		General			200,000	186,000	200,000
041305- A04		**Employees Retirement Benefits**			**1,000,000**	**890,000**	
041305- A041		Pension			1,000,000	890,000	
Total-		**DEPARTMENT OF EXPLOSIVES MULTAN**			**18,613,000**	**18,253,000**	**19,085,000**
041305	Total-	Industrial Safety (Inspection of Boiler			44,097,000	43,279,000	57,094,000
0413	Total-	General Labour Affairs			44,097,000	43,279,000	57,094,000
041	Total-	General Economic,Commercial & Labour Affairs			44,097,000	43,279,000	57,094,000
043		**Fuel and Energy:**					
0432		**Petroleum and Natural Gas:**					
043202		**PETROLEUM AND NATURAL GAS :**					
LO6000		**SUBSIDY TO RLNG TO INDUSTRY (INCLUDED Zero Rated Exp. SNGPL)**					
043202- A05		**Grants, Subsidies and Write off Loans**				**17,399,000**	
043202- A051		Subsidies				17,399,000	
Total-		**SUBSIDY TO RLNG TO INDUSTRY (INCLUDED Zero Rated Exp. SNGPL)**				**17,399,000**	
043202	Total-	PETROLEUM AND NATURAL GAS				17,399,000	
0432	Total-	Petroleum and Natural Gas				17,399,000	
043	Total-	Fuel and Energy				17,399,000	
04	Total-	Economic Affairs			44,097,000	60,678,000	57,094,000
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**44,097,000**	**60,678,000**	**57,094,000**

NO. 036.- FC21P28 PETROLEUM DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041305	**Industrial Safety (Inspection of Boiler :**					
PR1292	**DEPARTMENT OF EXPLOSIVES PEHAWAR**					
041305- A01	**Employees Related Expenses**			**12,910,000**	**12,910,000**	**13,999,000**
041305- A011	Pay	12	12	6,000,000	6,000,000	6,000,000
041305- A011-1	Pay of Officers	(4)	(4)	(3,500,000)	(3,500,000)	(3,500,000)
041305- A011-2	Pay of Other Staff	(8)	(8)	(2,500,000)	(2,500,000)	(2,500,000)
041305- A012	Allowances			6,910,000	6,910,000	7,999,000
041305- A012-1	Regular Allowances			(6,310,000)	(6,310,000)	(6,944,000)
041305- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(1,055,000)
041305- A03	**Operating Expenses**			**4,325,000**	**4,146,000**	**6,225,000**
041305- A032	Communications			200,000	186,000	200,000
041305- A033	Utilities			1,150,000	1,067,000	1,350,000
041305- A034	Occupancy Costs			2,250,000	2,250,000	3,700,000
041305- A038	Travel & Transportation			625,000	550,000	875,000
041305- A039	General			100,000	93,000	100,000
041305- A04	**Employees Retirement Benefits**				**430,000**	
041305- A041	Pension				430,000	
Total-	**DEPARTMENT OF EXPLOSIVES PEHAWAR**			**17,235,000**	**17,486,000**	**20,224,000**
041305	Total- Industrial Safety (Inspection of Boiler			17,235,000	17,486,000	20,224,000
0413	Total- General Labour Affairs			17,235,000	17,486,000	20,224,000
041	Total- General Economic,Commercial & Labour Affairs			17,235,000	17,486,000	20,224,000
04	Total- Economic Affairs			17,235,000	17,486,000	20,224,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**17,235,000**	**17,486,000**	**20,224,000**

NO. 036.- FC21P28 PETROLEUM DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041305	**Industrial Safety (Inspection of Boiler :**					
KA3202	**DEPARTMENT OF EXPLOSIVES KARACHI**					
041305- A01	**Employees Related Expenses**			**14,712,000**	**14,662,000**	**16,362,000**
041305- A011	Pay	19	18	6,800,000	6,800,000	6,800,000
041305- A011-1	Pay of Officers	(7)	(6)	(2,900,000)	(2,900,000)	(2,900,000)
041305- A011-2	Pay of Other Staff	(12)	(12)	(3,900,000)	(3,900,000)	(3,900,000)
041305- A012	Allowances			7,912,000	7,862,000	9,562,000
041305- A012-1	Regular Allowances			(7,212,000)	(7,212,000)	(8,412,000)
041305- A012-2	Other Allowances (Excluding TA)			(700,000)	(650,000)	(1,150,000)
041305- A03	**Operating Expenses**			**8,975,000**	**8,718,000**	**15,825,000**
041305- A032	Communications			400,000	372,000	400,000
041305- A033	Utilities			1,150,000	1,069,000	1,250,000
041305- A034	Occupancy Costs			6,500,000	6,500,000	13,000,000
041305- A038	Travel & Transportation			775,000	638,000	975,000
041305- A039	General			150,000	139,000	200,000
041305- A04	**Employees Retirement Benefits**			**500,000**	**445,000**	
041305- A041	Pension			500,000	445,000	
Total-	**DEPARTMENT OF EXPLOSIVES KARACHI**			**24,187,000**	**23,825,000**	**32,187,000**
041305	Total- Industrial Safety (Inspection of Boiler			24,187,000	23,825,000	32,187,000
0413	Total- General Labour Affairs			24,187,000	23,825,000	32,187,000
041	Total- General Economic,Commercial & Labour Affairs			24,187,000	23,825,000	32,187,000
04	Total- Economic Affairs			24,187,000	23,825,000	32,187,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**24,187,000**	**23,825,000**	**32,187,000**

NO. 036.- FC21P28 PETROLEUM DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041305	**Industrial Safety (Inspection of Boiler :**					
QA0673	**DEPARTMENT OF EXPLOSIVES QUETTA**					
041305- A01	**Employees Related Expenses**			**10,064,000**	**9,594,000**	**10,620,000**
041305- A011	Pay	9	9	4,000,000	4,000,000	4,000,000
041305- A011-1	Pay of Officers	(3)	(3)	(2,100,000)	(2,100,000)	(2,100,000)
041305- A011-2	Pay of Other Staff	(6)	(6)	(1,900,000)	(1,900,000)	(1,900,000)
041305- A012	Allowances			6,064,000	5,594,000	6,620,000
041305- A012-1	Regular Allowances			(5,564,000)	(5,144,000)	(5,920,000)
041305- A012-2	Other Allowances (Excluding TA)			(500,000)	(450,000)	(700,000)
041305- A03	**Operating Expenses**			**4,225,000**	**4,138,000**	**4,725,000**
041305- A032	Communications			200,000	186,000	200,000
041305- A033	Utilities			700,000	651,000	700,000
041305- A034	Occupancy Costs			3,000,000	3,000,000	3,500,000
041305- A038	Travel & Transportation			175,000	162,000	175,000
041305- A039	General			150,000	139,000	150,000
Total-	**DEPARTMENT OF EXPLOSIVES QUETTA**			**14,289,000**	**13,732,000**	**15,345,000**
041305	Total- Industrial Safety (Inspection of Boiler			14,289,000	13,732,000	15,345,000
0413	Total- General Labour Affairs			14,289,000	13,732,000	15,345,000
041	Total- General Economic,Commercial & Labour Affairs			14,289,000	13,732,000	15,345,000
04	Total- Economic Affairs			14,289,000	13,732,000	15,345,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**14,289,000**	**13,732,000**	**15,345,000**
TOTAL - DEMAND				**2,168,792,000**	**2,162,137,000**	**1,111,666,000**

NO. 037.- GEOLOGICAL SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

DEMAND NO. 037
(FC21G05)
GEOLOGICAL SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY OF PAKISTAN.**

Voted Rs. 1,201,001,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	1,139,997,000	1,119,084,000	1,196,001,000
048	Research & Development Economic Affairs	10,000,000	8,745,000	5,000,000
	Total	**1,149,997,000**	**1,127,829,000**	**1,201,001,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**854,976,000**	**855,462,000**	**893,960,000**
A011	Pay	404,035,000	403,525,000	404,091,000
A011-1	Pay of Officers	(205,835,000)	(205,945,000)	(217,815,000)
A011-2	Pay of Other Staff	(198,200,000)	(197,580,000)	(186,276,000)
A012	Allowances	450,941,000	451,937,000	489,869,000
A012-1	Regular Allowances	(414,376,000)	(414,410,000)	(444,760,000)
A012-2	Other Allowances (Excluding TA)	(36,565,000)	(37,527,000)	(45,109,000)
A03	**Operating Expenses**	**267,022,000**	**251,557,000**	**277,947,000**
A04	**Employees Retirement Benefits**	**11,660,000**	**8,157,000**	**14,857,000**
A05	**Grants, Subsidies and Write off Loans**	**9,200,000**	**5,307,000**	**849,000**
A13	**Repairs and Maintenance**	**7,139,000**	**7,346,000**	**13,388,000**
	Total	**1,149,997,000**	**1,127,829,000**	**1,201,001,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0411	**General Economic Affairs:**					
041103	**Geological Survey :**					
IB9243	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (GEOLOGICAL SURVEY OF PAKISTAN)**					
041103- A01	**Employees Related Expenses**			**24,663,000**		**29,941,000**
041103- A012	Allowances			24,663,000		29,941,000
041103- A012-1	Regular Allowances			(24,663,000)		(29,941,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (GEOLOGICAL SURVEY OF PAKISTAN)**			**24,663,000**		**29,941,000**
041103	Total- Geological Survey			24,663,000		29,941,000
0411	Total- General Economic Affairs			24,663,000		29,941,000
041	Total- General Economic,Commercial & Labour Affairs			24,663,000		29,941,000
04	Total- Economic Affairs			24,663,000		29,941,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**24,663,000**		**29,941,000**

NO. 037.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0411	**General Economic Affairs:**					
041103	**Geological Survey :**					
QA9014	**GEOLOGICAL SURVEY OF PAKISTAN (MUZZAFARABAD)**					
041103- A01	**Employees Related Expenses**			**14,000,000**	**14,000,000**	**13,500,000**
041103- A011	Pay	17	17	6,400,000	6,400,000	5,100,000
041103- A011-1	Pay of Officers	(3)	(4)	(3,400,000)	(3,400,000)	(3,000,000)
041103- A011-2	Pay of Other Staff	(14)	(13)	(3,000,000)	(3,000,000)	(2,100,000)
041103- A012	Allowances			7,600,000	7,600,000	8,400,000
041103- A012-1	Regular Allowances			(6,950,000)	(6,950,000)	(7,476,000)
041103- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(924,000)
041103- A03	**Operating Expenses**			**5,971,000**	**5,417,000**	**5,900,000**
041103- A032	Communications			250,000	218,000	230,000
041103- A033	Utilities			720,000	510,000	570,000
041103- A034	Occupancy Costs			4,021,000	3,651,000	4,200,000
041103- A038	Travel & Transportation			910,000	818,000	720,000
041103- A039	General			70,000	220,000	180,000
041103- A13	**Repairs and Maintenance**			**50,000**	**150,000**	**100,000**
041103- A130	Transport			50,000	50,000	50,000
041103- A137	Computer Equipment				100,000	50,000
Total-	**GEOLOGICAL SURVEY OF PAKISTAN (MUZZAFARABAD)**			**20,021,000**	**19,567,000**	**19,500,000**
QA9015	**GEOLOGICAL SURVEY OF PAKISTAN (PESHAWAR)**					
041103- A01	**Employees Related Expenses**			**64,000,000**	**66,855,000**	**64,175,000**
041103- A011	Pay	74	74	30,669,000	30,039,000	25,000,000
041103- A011-1	Pay of Officers	(21)	(21)	(16,669,000)	(16,669,000)	(15,000,000)
041103- A011-2	Pay of Other Staff	(53)	(53)	(14,000,000)	(13,370,000)	(10,000,000)
041103- A012	Allowances			33,331,000	36,816,000	39,175,000
041103- A012-1	Regular Allowances			(30,511,000)	(33,366,000)	(36,375,000)
041103- A012-2	Other Allowances (Excluding TA)			(2,820,000)	(3,450,000)	(2,800,000)
041103- A03	**Operating Expenses**			**15,621,000**	**14,527,000**	**15,417,000**
041103- A032	Communications			980,000	880,000	241,000

NO. 037.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
041103- A033	Utilities			3,400,000	3,281,000	3,400,000
041103- A034	Occupancy Costs			9,866,000	9,266,000	10,776,000
041103- A038	Travel & Transportation			1,055,000	801,000	700,000
041103- A039	General			320,000	299,000	300,000
041103- A04	**Employees Retirement Benefits**					**453,000**
041103- A041	Pension					453,000
041103- A13	**Repairs and Maintenance**			**379,000**	**257,000**	**130,000**
041103- A130	Transport			259,000	159,000	100,000
041103- A131	Machinery and Equipment			50,000	40,000	10,000
041103- A132	Furniture and Fixture			20,000	18,000	10,000
041103- A137	Computer Equipment			50,000	40,000	10,000
Total-	**GEOLOGICAL SURVEY OF PAKISTAN (PESHAWAR)**			**80,000,000**	**81,639,000**	**80,175,000**
QA9016 GEOLOGICAL SURVEY OF PAKISTAN (QUETTA)						
041103- A01	**Employees Related Expenses**			**343,313,000**	**349,546,000**	**356,600,000**
041103- A011	Pay	519	475	164,000,000	164,000,000	165,000,000
041103- A011-1	Pay of Officers	(141)	(131)	(67,000,000)	(67,000,000)	(67,000,000)
041103- A011-2	Pay of Other Staff	(378)	(344)	(97,000,000)	(97,000,000)	(98,000,000)
041103- A012	Allowances			179,313,000	185,546,000	191,600,000
041103- A012-1	Regular Allowances			(166,003,000)	(172,236,000)	(174,290,000)
041103- A012-2	Other Allowances (Excluding TA)			(13,310,000)	(13,310,000)	(17,310,000)
041103- A03	**Operating Expenses**			**79,450,000**	**77,279,000**	**93,638,000**
041103- A032	Communications			3,210,000	3,210,000	3,210,000
041103- A033	Utilities			16,850,000	15,830,000	18,850,000
041103- A034	Occupancy Costs			50,420,000	50,590,000	64,108,000
041103- A038	Travel & Transportation			6,510,000	5,712,000	5,010,000
041103- A039	General			2,460,000	1,937,000	2,460,000
041103- A04	**Employees Retirement Benefits**			**7,510,000**	**5,560,000**	**6,011,000**
041103- A041	Pension			7,510,000	5,560,000	6,011,000
041103- A05	**Grants, Subsidies and Write off Loans**			**9,200,000**	**5,228,000**	**702,000**
041103- A052	Grants Domestic			9,200,000	5,228,000	702,000
041103- A13	**Repairs and Maintenance**			**840,000**	**1,871,000**	**590,000**
041103- A130	Transport			450,000	478,000	200,000

NO. 037.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
041103- A131	Machinery and Equipment			100,000	100,000	100,000
041103- A132	Furniture and Fixture			50,000	50,000	50,000
041103- A133	Buildings and Structure			20,000	470,000	20,000
041103- A137	Computer Equipment			120,000	323,000	120,000
041103- A138	General			100,000	350,000	100,000
041103- A139	Telecommunication Works				100,000	
Total-	**GEOLOGICAL SURVEY OF PAKISTAN (QUETTA)**			**440,313,000**	**439,484,000**	**457,541,000**
QA9017 GEOLOGICAL SURVEY OF PAKISTAN (ISLAMABAD)						
041103- A01	**Employees Related Expenses**			**68,000,000**	**71,117,000**	**68,700,000**
041103- A011	Pay	79	79	31,400,000	31,400,000	33,216,000
041103- A011-1	Pay of Officers	(26)	(26)	(18,400,000)	(18,390,000)	(21,416,000)
041103- A011-2	Pay of Other Staff	(53)	(53)	(13,000,000)	(13,010,000)	(11,800,000)
041103- A012	Allowances			36,600,000	39,717,000	35,484,000
041103- A012-1	Regular Allowances			(33,260,000)	(36,377,000)	(29,649,000)
041103- A012-2	Other Allowances (Excluding TA)			(3,340,000)	(3,340,000)	(5,835,000)
041103- A03	**Operating Expenses**			**32,250,000**	**30,509,000**	**25,650,000**
041103- A032	Communications			730,000	790,000	1,041,000
041103- A033	Utilities			3,600,000	3,107,000	4,100,000
041103- A034	Occupancy Costs			15,500,000	14,030,000	16,350,000
041103- A038	Travel & Transportation			1,700,000	1,559,000	2,300,000
041103- A039	General			10,720,000	11,023,000	1,859,000
041103- A04	**Employees Retirement Benefits**			**1,500,000**	**445,000**	**1,700,000**
041103- A041	Pension			1,500,000	445,000	1,700,000
041103- A13	**Repairs and Maintenance**			**250,000**	**675,000**	**1,650,000**
041103- A130	Transport			100,000	100,000	500,000
041103- A131	Machinery and Equipment			50,000	320,000	400,000
041103- A132	Furniture and Fixture			50,000	90,000	350,000
041103- A137	Computer Equipment			50,000	160,000	400,000
041103- A138	General				5,000	
Total-	**GEOLOGICAL SURVEY OF PAKISTAN (ISLAMABAD)**			**102,000,000**	**102,746,000**	**97,700,000**

NO. 037.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA9018 GEOLOGICAL SURVEY OF PAKISTAN (KARACHI)						
041103- A01	**Employees Related Expenses**			**112,000,000**	**116,775,000**	**120,000,000**
041103- A011	Pay	140	133	57,000,000	57,000,000	54,621,000
041103- A011-1	Pay of Officers	(43)	(41)	(30,000,000)	(30,000,000)	(32,621,000)
041103- A011-2	Pay of Other Staff	(97)	(92)	(27,000,000)	(27,000,000)	(22,000,000)
041103- A012	Allowances			55,000,000	59,775,000	65,379,000
041103- A012-1	Regular Allowances			(51,370,000)	(55,813,000)	(59,979,000)
041103- A012-2	Other Allowances (Excluding TA)			(3,630,000)	(3,962,000)	(5,400,000)
041103- A03	**Operating Expenses**			**38,920,000**	**34,353,000**	**38,863,000**
041103- A032	Communications			1,080,000	1,080,000	2,000,000
041103- A033	Utilities			5,100,000	3,650,000	3,160,000
041103- A034	Occupancy Costs			27,210,000	24,529,000	31,400,000
041103- A038	Travel & Transportation			4,830,000	4,311,000	1,603,000
041103- A039	General			700,000	783,000	700,000
041103- A04	**Employees Retirement Benefits**			**550,000**	**1,250,000**	**2,240,000**
041103- A041	Pension			550,000	1,250,000	2,240,000
041103- A05	**Grants, Subsidies and Write off Loans**				**79,000**	**147,000**
041103- A052	Grants Domestic				79,000	147,000
041103- A13	**Repairs and Maintenance**			**530,000**	**832,000**	**450,000**
041103- A130	Transport			300,000	212,000	100,000
041103- A131	Machinery and Equipment			50,000	100,000	100,000
041103- A132	Furniture and Fixture			50,000	50,000	50,000
041103- A137	Computer Equipment			80,000	270,000	150,000
041103- A138	General			50,000	200,000	50,000
Total-	**GEOLOGICAL SURVEY OF PAKISTAN (KARACHI)**			**152,000,000**	**153,289,000**	**161,700,000**
QA9019 GEOLOGICAL SURVEY OF PAKISTAN (LAHORE)						
041103- A01	**Employees Related Expenses**			**153,000,000**	**158,819,000**	**164,800,000**
041103- A011	Pay	163	151	76,362,000	76,482,000	82,396,000
041103- A011-1	Pay of Officers	(52)	(53)	(43,362,000)	(43,482,000)	(51,491,000)
041103- A011-2	Pay of Other Staff	(111)	(98)	(33,000,000)	(33,000,000)	(30,905,000)
041103- A012	Allowances			76,638,000	82,337,000	82,404,000
041103- A012-1	Regular Allowances			(68,973,000)	(74,672,000)	(74,714,000)
041103- A012-2	Other Allowances (Excluding TA)			(7,665,000)	(7,665,000)	(7,690,000)

NO. 037.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
041103- A03	**Operating Expenses**			**43,240,000**	**40,021,000**	**39,379,000**
041103- A032	Communications			1,050,000	1,050,000	1,050,000
041103- A033	Utilities			10,820,000	9,812,000	9,312,000
041103- A034	Occupancy Costs			24,700,000	22,759,000	22,800,000
041103- A038	Travel & Transportation			3,680,000	4,265,000	4,147,000
041103- A039	General			2,990,000	2,135,000	2,070,000
041103- A04	**Employees Retirement Benefits**			**1,100,000**	**452,000**	**3,453,000**
041103- A041	Pension			1,100,000	452,000	3,453,000
041103- A13	**Repairs and Maintenance**			**660,000**	**1,168,000**	**1,168,000**
041103- A130	Transport			200,000	558,000	558,000
041103- A131	Machinery and Equipment			100,000	100,000	100,000
041103- A132	Furniture and Fixture			50,000	50,000	50,000
041103- A137	Computer Equipment			110,000	260,000	260,000
041103- A138	General			200,000	200,000	200,000
Total-	**GEOLOGICAL SURVEY OF PAKISTAN (LAHORE)**			**198,000,000**	**200,460,000**	**208,800,000**
QA9020 GEO-SCIENCE LAB ISLAMABAD						
041103- A01	**Employees Related Expenses**			**76,000,000**	**78,350,000**	**76,244,000**
041103- A011	Pay	63	62	38,204,000	38,204,000	38,758,000
041103- A011-1	Pay of Officers	(24)	(25)	(27,004,000)	(27,004,000)	(27,287,000)
041103- A011-2	Pay of Other Staff	(39)	(37)	(11,200,000)	(11,200,000)	(11,471,000)
041103- A012	Allowances			37,796,000	40,146,000	37,486,000
041103- A012-1	Regular Allowances			(32,646,000)	(34,996,000)	(32,336,000)
041103- A012-2	Other Allowances (Excluding TA)			(5,150,000)	(5,150,000)	(5,150,000)
041103- A03	**Operating Expenses**			**42,570,000**	**41,681,000**	**56,100,000**
041103- A032	Communications			1,440,000	940,000	4,300,000
041103- A033	Utilities			10,800,000	9,177,000	12,750,000
041103- A034	Occupancy Costs			17,410,000	17,300,000	20,110,000
041103- A038	Travel & Transportation			9,150,000	7,120,000	10,900,000
041103- A039	General			3,770,000	7,144,000	8,040,000
041103- A04	**Employees Retirement Benefits**			**1,000,000**	**450,000**	**1,000,000**
041103- A041	Pension			1,000,000	450,000	1,000,000
041103- A13	**Repairs and Maintenance**			**3,430,000**	**1,418,000**	**7,300,000**

NO. 037.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
041103- A130	Transport			1,000,000	280,000	1,000,000
041103- A131	Machinery and Equipment			1,000,000	900,000	5,000,000
041103- A132	Furniture and Fixture			150,000		100,000
041103- A133	Buildings and Structure			500,000	68,000	300,000
041103- A137	Computer Equipment			580,000	150,000	700,000
041103- A138	General			200,000	20,000	200,000
Total-	**GEO-SCIENCE LAB ISLAMABAD**			**123,000,000**	**121,899,000**	**140,644,000**
041103 Total-	Geological Survey			1,115,334,000	1,119,084,000	1,166,060,000
0411 Total-	General Economic Affairs			1,115,334,000	1,119,084,000	1,166,060,000
041 Total-	General Economic,Commercial & Labour Affairs			1,115,334,000	1,119,084,000	1,166,060,000
048	**Research & Development Economic Affairs:**					
0481	**Research & Development Economic Affairs:**					
048104	**R & D Mining.Manufacturing.Construction :**					
QA9085	**RESEARCH-SURVEYS-EXPLORATION AND TECNNICAL ACTIVITIES**					
048104- A03	**Operating Expenses**			**9,000,000**	**7,770,000**	**3,000,000**
048104- A033	Utilities				331,000	
048104- A038	Travel & Transportation			9,000,000	6,739,000	3,000,000
048104- A039	General				700,000	
048104- A13	**Repairs and Maintenance**			**1,000,000**	**975,000**	**2,000,000**
048104- A130	Transport			1,000,000	458,000	2,000,000
048104- A131	Machinery and Equipment				460,000	
048104- A137	Computer Equipment				57,000	
Total-	**RESEARCH-SURVEYS-EXPLORATION AND TECNNICAL ACTIVITIES**			**10,000,000**	**8,745,000**	**5,000,000**
048104 Total-	R & D Mining.Manufacturing.Construction			10,000,000	8,745,000	5,000,000
0481 Total-	Research & Development Economic Affairs			10,000,000	8,745,000	5,000,000
048 Total-	Research & Development Economic Affairs			10,000,000	8,745,000	5,000,000
04 Total-	Economic Affairs			1,125,334,000	1,127,829,000	1,171,060,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**1,125,334,000**	**1,127,829,000**	**1,171,060,000**
	TOTAL - DEMAND			**1,149,997,000**	**1,127,829,000**	**1,201,001,000**

SECTION IX

MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Federal Education, Professional Training, National Heritage and Culture		
Current Expenditure on Revenue Account.		
38	**Federal Education and Professional Training Division**	**42,748,356**
39	**Higher Education Commission (HEC)**	**66,432,063**
40	**National Rehmatul-Lil-Aalameen Wa Khatamun Nabiyyin Authority**	**115,783**
41	**National Vocational & Technical Training Commission (NAVTTC)**	**1,092,300**
42	**National Heritage and Culture Division**	**2,604,635**
	Total:-	**112,993,137**

NO. 038.- FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 038

(FC21P26)

FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted Rs. 42,748,356,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers			2,000,000,000
015	General Services	6,956,034,000	6,080,565,000	6,810,170,000
041	General Economic,Commercial & Labour Affairs	102,182,000	102,853,000	107,254,000
091	Pre & Primary Education Affairs &Service	4,366,629,000	4,401,126,000	4,643,921,000
092	Secondary Education Affairs and Services	6,310,384,000	6,379,688,000	7,016,108,000
093	Tertiary Education Affairs and Services	12,820,132,000	14,308,295,000	14,961,849,000
094	Education Services Notdefinable by Level	3,738,188,000	4,013,653,000	3,877,768,000
095	Subsidiary Services to Education	120,604,000	126,264,000	127,604,000
096	Administration	1,037,151,000	1,184,980,000	1,090,055,000
097	Education Affairs,Services not Elsewhere Classified	859,045,000	55,450,391,000	924,916,000
108	Others	934,440,000	1,272,283,000	1,188,711,000
	Total	**37,244,789,000**	**93,320,098,000**	**42,748,356,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**22,701,688,000**	**22,725,605,000**	**25,736,953,000**
A011	Pay	11,151,450,000	11,015,198,000	11,604,049,000
A011-1	Pay of Officers	(8,665,461,000)	(8,552,904,000)	(8,958,992,000)
A011-2	Pay of Other Staff	(2,485,989,000)	(2,462,294,000)	(2,645,057,000)
A012	Allowances	11,550,238,000	11,710,407,000	14,132,904,000
A012-1	Regular Allowances	(10,919,475,000)	(11,039,015,000)	(13,302,867,000)
A012-2	Other Allowances (Excluding TA)	(630,763,000)	(671,392,000)	(830,037,000)
A02	**Project Pre-Investment Analysis**	**12,000,000**	**13,163,000**	**7,000,000**
A03	**Operating Expenses**	**10,403,081,000**	**10,300,756,000**	**10,058,804,000**
A04	**Employees Retirement Benefits**	**363,876,000**	**525,418,000**	**410,525,000**
A05	**Grants, Subsidies and Write off Loans**	**2,949,400,000**	**58,546,800,000**	**5,748,915,000**

A06	**Transfers**	**246,490,000**	**215,192,000**	**244,128,000**
A09	**Physical Assets**	**74,655,000**	**462,902,000**	**64,463,000**
A13	**Repairs and Maintenance**	**493,599,000**	**530,262,000**	**477,568,000**
	Total	**37,244,789,000**	**93,320,098,000**	**42,748,356,000**
	(In Foreign Exchange)			(2,900,000,000)
	(Own Resources)			
	(Foreign Aid)			(2,900,000,000)
	(In Local Currency)	(37,244,789,000)	(93,320,098,000)	(39,848,356,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
014	**Transfers:**					
0141	**Transfers (Inter-Governmental):**					
014110	**OTHERS :**					
IB3979	**GRANT FOR FEDERAL EDUCATION & PROFESSIONAL TRAINING**					
014110- A05	**Grants, Subsidies and Write off Loans**					**2,000,000,000**
014110- A052	Grants Domestic					2,000,000,000
Total-	**GRANT FOR FEDERAL EDUCATION & PROFESSIONAL TRAINING**					**2,000,000,000**
014110	Total- OTHERS					2,000,000,000
0141	Total- Transfers (Inter-Governmental)					2,000,000,000
014	Total- Transfers					2,000,000,000
015	**General Services:**					
0151	**Personnel Services:**					
015102	**Human Resource Management - Planning Services :**					
IB0538	**CONTRIBUTION TO UNITED STATES EDUCATIONAL FOUNDATION IN PAKISTAN**					
015102- A06	**Transfers**			**6,000,000**	**6,000,000**	**1,000,000**
015102- A062	Technical Assistance			6,000,000	6,000,000	1,000,000
Total-	**CONTRIBUTION TO UNITED STATES EDUCATIONAL FOUNDATION IN PAKISTAN**			**6,000,000**	**6,000,000**	**1,000,000**
IB0560	**PAYMENT TO MADRASA REFORMS**					
015102- A05	**Grants, Subsidies and Write off Loans**			**10,000,000**		**10,000,000**
015102- A052	Grants Domestic			10,000,000		10,000,000
Total-	**PAYMENT TO MADRASA REFORMS**			**10,000,000**		**10,000,000**
IB2373	**DIRECTORATE GENERAL OF RELIGIOUS EDUCATION**					
015102- A01	**Employees Related Expenses**			**14,476,000**	**14,476,000**	**30,000,000**
015102- A011	Pay	1	29	10,801,000	10,801,000	23,225,000
015102- A011-1	Pay of Officers	(1)	(29)	(10,801,000)	(10,801,000)	(23,225,000)
015102- A012	Allowances			3,675,000	3,675,000	6,775,000
015102- A012-1	Regular Allowances					(3,250,000)
015102- A012-2	Other Allowances (Excluding TA)			(3,675,000)	(3,675,000)	(3,525,000)
015102- A03	**Operating Expenses**			**52,306,000**	**74,281,000**	**59,406,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
015102- A032	Communications			1,541,000	1,541,000	1,150,000
015102- A033	Utilities			5,329,000	6,059,000	4,400,000
015102- A034	Occupancy Costs			17,982,000	16,606,000	18,000,000
015102- A036	Motor Vehicles			6,000,000	4,368,000	
015102- A038	Travel & Transportation			3,150,000	4,649,000	8,250,000
015102- A039	General			18,304,000	41,058,000	27,606,000
015102- A09	**Physical Assets**				**53,000**	
015102- A092	Computer Equipment				53,000	
015102- A13	**Repairs and Maintenance**			**4,000,000**	**971,000**	**900,000**
015102- A130	Transport			2,500,000	834,000	300,000
015102- A133	Buildings and Structure			1,500,000	137,000	300,000
015102- A137	Computer Equipment					300,000
Total-	**DIRECTORATE GENERAL OF RELIGIOUS EDUCATION**			**70,782,000**	**89,781,000**	**90,306,000**
IB2400	**PRIME MINISTER PINK BUS INITIATIVE FOR WOMEN**					
015102- A03	**Operating Expenses**			**140,000,000**	**140,000,000**	**190,000,000**
015102- A038	Travel & Transportation			140,000,000	140,000,000	150,000,000
015102- A039	General					40,000,000
015102- A13	**Repairs and Maintenance**			**176,800,000**	**149,800,000**	**126,800,000**
015102- A130	Transport			176,800,000	149,800,000	126,800,000
Total-	**PRIME MINISTER PINK BUS INITIATIVE FOR WOMEN**			**316,800,000**	**289,800,000**	**316,800,000**
IB2837	**INTER PROVINCIAL EDUCATION MINISTERS CONFERENCE**					
015102- A03	**Operating Expenses**			**5,000,000**	**1,000,000**	**5,000,000**
015102- A039	General			5,000,000	1,000,000	5,000,000
Total-	**INTER PROVINCIAL EDUCATION MINISTERS CONFERENCE**			**5,000,000**	**1,000,000**	**5,000,000**
IB2839	**PAKISTAN NATIONAL COMMISSION FOR UNESCO**					
015102- A01	**Employees Related Expenses**			**35,724,000**	**37,087,000**	**36,439,000**
015102- A011	Pay	30	30	15,395,000	15,395,000	13,960,000
015102- A011-1	Pay of Officers	(11)	(11)	(11,345,000)	(11,345,000)	(9,695,000)
015102- A011-2	Pay of Other Staff	(19)	(19)	(4,050,000)	(4,050,000)	(4,265,000)
015102- A012	Allowances			20,329,000	21,692,000	22,479,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
015102- A012-1	Regular Allowances			(17,004,000)	(18,367,000)	(20,654,000)
015102- A012-2	Other Allowances (Excluding TA)			(3,325,000)	(3,325,000)	(1,825,000)
015102- A03	**Operating Expenses**			**16,562,000**	**15,214,000**	**17,587,000**
015102- A032	Communications			886,000	626,000	686,000
015102- A033	Utilities			2,100,000	2,000,000	2,000,000
015102- A034	Occupancy Costs			9,000,000	8,600,000	11,000,000
015102- A036	Motor Vehicles			10,000	10,000	10,000
015102- A038	Travel & Transportation			2,700,000	2,612,000	1,825,000
015102- A039	General			1,866,000	1,366,000	2,066,000
015102- A04	**Employees Retirement Benefits**			**3,210,000**	**2,000,000**	**2,000,000**
015102- A041	Pension			3,210,000	2,000,000	2,000,000
015102- A06	**Transfers**			**20,000**		**20,000**
015102- A063	Entertainment & Gifts			20,000		20,000
015102- A09	**Physical Assets**			**60,000**	**50,000**	**60,000**
015102- A092	Computer Equipment			30,000	30,000	30,000
015102- A095	Purchase of Transport			10,000		10,000
015102- A096	Purchase of Plant and Machinery			10,000	10,000	10,000
015102- A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
015102- A13	**Repairs and Maintenance**			**2,148,000**	**3,048,000**	**3,333,000**
015102- A130	Transport			495,000	565,000	450,000
015102- A131	Machinery and Equipment			200,000	320,000	450,000
015102- A132	Furniture and Fixture			380,000	790,000	450,000
015102- A133	Buildings and Structure			23,000	23,000	23,000
015102- A137	Computer Equipment			600,000	900,000	1,470,000
015102- A138	General			450,000	450,000	490,000
Total-	**PAKISTAN NATIONAL COMMISSION FOR UNESCO**			**57,724,000**	**57,399,000**	**59,439,000**
IB2841	**NATIONAL COMMISSION FOR HUMAN DEVELOPMENT**					
015102- A01	**Employees Related Expenses**			**2,486,097,000**	**2,622,099,000**	**2,500,000,000**
015102- A011	Pay	2274	2274	1,249,467,000	1,249,613,000	1,400,780,000
015102- A011-1	Pay of Officers	(1659)	(1547)	(1,168,540,000)	(1,168,636,000)	(1,200,550,000)
015102- A011-2	Pay of Other Staff	(615)	(727)	(80,927,000)	(80,977,000)	(200,230,000)
015102- A012	Allowances			1,236,630,000	1,372,486,000	1,099,220,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
015102- A012-1	Regular Allowances			(1,232,630,000)	(1,368,619,000)	(1,094,220,000)
015102- A012-2	Other Allowances (Excluding TA)			(4,000,000)	(3,867,000)	(5,000,000)
015102- A02	**Project Pre-Investment Analysis**				**6,500,000**	
015102- A022	Research Survey & Exploratory Oper				6,500,000	
015102- A03	**Operating Expenses**			**350,760,000**	**405,662,000**	**361,910,000**
015102- A031	Fees			1,500,000	1,500,000	1,000,000
015102- A032	Communications			2,200,000	3,199,000	2,600,000
015102- A033	Utilities			7,300,000	9,400,000	10,850,000
015102- A034	Occupancy Costs			119,000,000	119,000,000	130,400,000
015102- A038	Travel & Transportation			12,000,000	9,664,000	13,300,000
015102- A039	General			208,760,000	262,899,000	203,760,000
015102- A05	**Grants, Subsidies and Write off Loans**				**7,000,000**	**6,000,000**
015102- A052	Grants Domestic				7,000,000	6,000,000
015102- A09	**Physical Assets**			**11,000,000**	**13,500,000**	**5,000,000**
015102- A092	Computer Equipment			11,000,000	13,500,000	5,000,000
015102- A13	**Repairs and Maintenance**			**5,240,000**	**4,500,000**	**5,100,000**
015102- A130	Transport			3,000,000	3,000,000	3,000,000
015102- A131	Machinery and Equipment			1,000,000	500,000	500,000
015102- A132	Furniture and Fixture				500,000	500,000
015102- A133	Buildings and Structure			160,000		100,000
015102- A137	Computer Equipment			1,080,000	500,000	1,000,000
Total-	**NATIONAL COMMISSION FOR HUMAN DEVELOPMENT**			**2,853,097,000**	**3,059,261,000**	**2,878,010,000**
IB9244 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL EDUCATION AND PROFESSIONAL TRAINING						
015102- A01	**Employees Related Expenses**			**654,856,000**		**795,017,000**
015102- A012	Allowances			654,856,000		795,017,000
015102- A012-1	Regular Allowances			(654,856,000)		(795,017,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL EDUCATION AND PROFESSIONAL TRAINING**			**654,856,000**		**795,017,000**
ID6141 MAIN SECRETARIAT MINISTRY OF FEDERAL EDUCATION AND PROCESSIONAL TRAINING ISLAMABAD						
015102- A01	**Employees Related Expenses**			**336,020,000**	**347,020,000**	**402,911,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
015102- A011	Pay	219	217	130,777,000	125,677,000	150,411,000
015102- A011-1	Pay of Officers	(77)	(48)	(85,597,000)	(85,597,000)	(96,061,000)
015102- A011-2	Pay of Other Staff	(142)	(169)	(45,180,000)	(40,080,000)	(54,350,000)
015102- A012	Allowances			205,243,000	221,343,000	252,500,000
015102- A012-1	Regular Allowances			(180,443,000)	(193,033,000)	(216,500,000)
015102- A012-2	Other Allowances (Excluding TA)			(24,800,000)	(28,310,000)	(36,000,000)
015102- A03	**Operating Expenses**			**2,036,077,000**	**428,678,000**	**210,590,000**
015102- A031	Fees			12,000	12,000	15,000
015102- A032	Communications			8,359,000	5,359,000	8,500,000
015102- A034	Occupancy Costs			55,930,000	50,307,000	60,000,000
015102- A036	Motor Vehicles			12,000		15,000
015102- A038	Travel & Transportation			63,767,000	59,001,000	53,085,000
015102- A039	General			1,907,997,000	313,999,000	88,975,000
015102- A04	**Employees Retirement Benefits**			**26,000,000**	**15,863,000**	**167,000,000**
015102- A041	Pension			26,000,000	15,863,000	167,000,000
015102- A05	**Grants, Subsidies and Write off Loans**			**74,000,000**	**1,003,600,000**	**1,289,415,000**
015102- A052	Grants Domestic			74,000,000	1,003,600,000	1,289,415,000
015102- A06	**Transfers**			**250,000**		**250,000**
015102- A063	Entertainment & Gifts			250,000		250,000
015102- A09	**Physical Assets**			**15,450,000**	**129,650,000**	**14,000,000**
015102- A092	Computer Equipment			7,750,000	2,950,000	5,500,000
015102- A095	Purchase of Transport				126,000,000	500,000
015102- A096	Purchase of Plant and Machinery			3,000,000		3,000,000
015102- A097	Purchase of Furniture and Fixture			4,700,000	700,000	5,000,000
015102- A13	**Repairs and Maintenance**			**36,050,000**	**30,350,000**	**43,263,000**
015102- A130	Transport			18,000,000	18,000,000	20,000,000
015102- A131	Machinery and Equipment			4,025,000	4,025,000	6,000,000
015102- A132	Furniture and Fixture			4,025,000	4,025,000	7,500,000
015102- A133	Buildings and Structure			5,700,000		4,000,000
015102- A137	Computer Equipment			4,300,000	4,300,000	5,763,000
Total-	**MAIN SECRETARIAT MINISTRY OF FEDERAL EDUCATION AND PROCESSIONAL TRAINING ISLAMABAD**			**2,523,847,000**	**1,955,161,000**	**2,127,429,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
015102	Total-	Human Resource Management - Planning Services			6,498,106,000	5,458,402,000	6,283,001,000
0151	Total-	Personnel Services			6,498,106,000	5,458,402,000	6,283,001,000
015	Total-	General Services			6,498,106,000	5,458,402,000	6,283,001,000
01	Total-	General Public Service			6,498,106,000	5,458,402,000	8,283,001,000
04	**Economic Affairs:**						
041	**General Economic,Commercial & Labour Affairs:**						
0413	**General Labour Affairs:**						
041310	**ADMINISTRATION :**						
IB2836	**PAKISTAN MANPOWER INSTITUTE ISLAMABAD**						
041310- A01	**Employees Related Expenses**				**34,892,000**	**36,437,000**	**34,171,000**
041310- A011	Pay		35	35	16,565,000	15,127,000	15,077,000
041310- A011-1	Pay of Officers		(11)	(16)	(10,365,000)	(8,707,000)	(8,127,000)
041310- A011-2	Pay of Other Staff		(24)	(19)	(6,200,000)	(6,420,000)	(6,950,000)
041310- A012	Allowances				18,327,000	21,310,000	19,094,000
041310- A012-1	Regular Allowances				(16,973,000)	(19,836,000)	(17,545,000)
041310- A012-2	Other Allowances (Excluding TA)				(1,354,000)	(1,474,000)	(1,549,000)
041310- A03	**Operating Expenses**				**8,439,000**	**7,324,000**	**7,662,000**
041310- A032	Communications				300,000	42,000	80,000
041310- A033	Utilities				320,000		
041310- A034	Occupancy Costs				6,800,000	6,800,000	7,129,000
041310- A038	Travel & Transportation				200,000	125,000	403,000
041310- A039	General				819,000	357,000	50,000
041310- A04	**Employees Retirement Benefits**				**70,000**	**50,000**	**1,890,000**
041310- A041	Pension				70,000	50,000	1,890,000
041310- A13	**Repairs and Maintenance**				**150,000**	**406,000**	**107,000**
041310- A130	Transport				60,000	272,000	60,000
041310- A131	Machinery and Equipment				40,000	64,000	27,000
041310- A137	Computer Equipment				50,000	70,000	20,000
Total-	**PAKISTAN MANPOWER INSTITUTE ISLAMABAD**				**43,551,000**	**44,217,000**	**43,830,000**
041310	Total-	ADMINISTRATION			43,551,000	44,217,000	43,830,000
041350	**OTHERS :**						

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2871	**NATIONAL TALENT POOL (PART-I & II)(PA**					
041350- A01	**Employees Related Expenses**			**46,506,000**	**48,339,000**	**49,799,000**
041350- A011	Pay	42	35	18,611,000	18,138,000	18,780,000
041350- A011-1	Pay of Officers	(12)	(9)	(10,001,000)	(10,888,000)	(11,500,000)
041350- A011-2	Pay of Other Staff	(30)	(26)	(8,610,000)	(7,250,000)	(7,280,000)
041350- A012	Allowances			27,895,000	30,201,000	31,019,000
041350- A012-1	Regular Allowances			(25,865,000)	(29,026,000)	(29,119,000)
041350- A012-2	Other Allowances (Excluding TA)			(2,030,000)	(1,175,000)	(1,900,000)
041350- A03	**Operating Expenses**			**9,750,000**	**9,746,000**	**12,755,000**
041350- A032	Communications			350,000	100,000	200,000
041350- A033	Utilities			200,000		100,000
041350- A034	Occupancy Costs			7,000,000	9,174,000	11,600,000
041350- A038	Travel & Transportation			1,500,000	272,000	555,000
041350- A039	General			700,000	200,000	300,000
041350- A04	**Employees Retirement Benefits**			**1,500,000**	**426,000**	**420,000**
041350- A041	Pension			1,500,000	426,000	420,000
041350- A09	**Physical Assets**			**300,000**		**100,000**
041350- A092	Computer Equipment			300,000		100,000
041350- A13	**Repairs and Maintenance**			**575,000**	**125,000**	**350,000**
041350- A130	Transport			100,000		50,000
041350- A132	Furniture and Fixture			100,000		50,000
041350- A137	Computer Equipment			375,000	125,000	250,000
Total-	**NATIONAL TALENT POOL (PART-I & II)**			**58,631,000**	**58,636,000**	**63,424,000**
041350	Total- OTHERS			58,631,000	58,636,000	63,424,000
0413	Total- General Labour Affairs			102,182,000	102,853,000	107,254,000
041	Total- General Economic,Commercial & Labour Affairs			102,182,000	102,853,000	107,254,000
04	Total- Economic Affairs			102,182,000	102,853,000	107,254,000
09	**Education Affairs and Services:**					
091	**Pre & Primary Education Affairs &Service:**					
0911	**Pre & Primary Education Affairs &Service:**					
091102	**Primary :**					
IB2476	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) GANGOTA SYEDAN (FA) IBD**					
091102- A01	**Employees Related Expenses**			**6,971,000**	**6,971,000**	**13,620,000**
091102- A011	Pay	13	12	3,422,000	3,137,000	5,708,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-1	Pay of Officers	(6)	(6)	(1,572,000)	(1,572,000)	(3,618,000)
091102- A011-2	Pay of Other Staff	(7)	(6)	(1,850,000)	(1,565,000)	(2,090,000)
091102- A012	Allowances			3,549,000	3,834,000	7,912,000
091102- A012-1	Regular Allowances			(3,289,000)	(3,573,000)	(7,553,000)
091102- A012-2	Other Allowances (Excluding TA)			(260,000)	(261,000)	(359,000)
091102- A03	**Operating Expenses**			**2,662,000**	**2,492,000**	**2,920,000**
091102- A032	Communications					36,000
091102- A033	Utilities			300,000	202,000	260,000
091102- A034	Occupancy Costs			2,000,000	2,000,000	2,214,000
091102- A038	Travel & Transportation			50,000	41,000	50,000
091102- A039	General			312,000	249,000	360,000
091102- A06	**Transfers**			**30,000**	**24,000**	**40,000**
091102- A061	Scholarship			30,000	24,000	40,000
091102- A13	**Repairs and Maintenance**			**200,000**	**129,000**	**250,000**
091102- A131	Machinery and Equipment			70,000	45,000	80,000
091102- A132	Furniture and Fixture			80,000	52,000	90,000
091102- A137	Computer Equipment			50,000	32,000	80,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) GANGOTA SYEDAN (FA) IBD**			**9,863,000**	**9,616,000**	**16,830,000**
IB2477 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERNO (FA) IBD						
091102- A01	**Employees Related Expenses**			**13,758,000**	**13,626,000**	**16,095,000**
091102- A011	Pay	13	13	6,463,000	6,463,000	6,996,000
091102- A011-1	Pay of Officers	(8)	(5)	(3,702,000)	(3,702,000)	(4,228,000)
091102- A011-2	Pay of Other Staff	(5)	(8)	(2,761,000)	(2,761,000)	(2,768,000)
091102- A012	Allowances			7,295,000	7,163,000	9,099,000
091102- A012-1	Regular Allowances			(6,218,000)	(6,096,000)	(8,032,000)
091102- A012-2	Other Allowances (Excluding TA)			(1,077,000)	(1,067,000)	(1,067,000)
091102- A03	**Operating Expenses**			**4,801,000**	**4,689,000**	**5,338,000**
091102- A032	Communications			70,000	63,000	70,000
091102- A033	Utilities			300,000	247,000	400,000
091102- A034	Occupancy Costs			4,176,000	4,176,000	4,613,000
091102- A038	Travel & Transportation			35,000	28,000	35,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A039	General			220,000	175,000	220,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**68,000**	**44,000**	**68,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			28,000	18,000	28,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERNO (FA) IBD**			**18,647,000**	**18,375,000**	**21,521,000**
IB2478 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAKHTAN (FA) IBD						
091102- A01	**Employees Related Expenses**			**7,028,000**	**7,023,000**	**8,394,000**
091102- A011	Pay	12	11	3,374,000	3,454,000	5,300,000
091102- A011-1	Pay of Officers	(5)	(5)	(1,626,000)	(1,626,000)	(3,650,000)
091102- A011-2	Pay of Other Staff	(7)	(6)	(1,748,000)	(1,828,000)	(1,650,000)
091102- A012	Allowances			3,654,000	3,569,000	3,094,000
091102- A012-1	Regular Allowances			(3,424,000)	(3,439,000)	(2,864,000)
091102- A012-2	Other Allowances (Excluding TA)			(230,000)	(130,000)	(230,000)
091102- A03	**Operating Expenses**			**2,059,000**	**1,909,000**	**2,300,000**
091102- A032	Communications			100,000	87,000	100,000
091102- A033	Utilities			250,000	156,000	250,000
091102- A034	Occupancy Costs			1,509,000	1,509,000	1,770,000
091102- A038	Travel & Transportation			50,000	41,000	50,000
091102- A039	General			150,000	116,000	130,000
091102- A06	**Transfers**			**30,000**	**24,000**	**20,000**
091102- A061	Scholarship			30,000	24,000	20,000
091102- A13	**Repairs and Maintenance**			**110,000**	**71,000**	**120,000**
091102- A131	Machinery and Equipment			40,000	26,000	50,000
091102- A132	Furniture and Fixture			40,000	26,000	40,000
091102- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAKHTAN (FA) IBD**			**9,227,000**	**9,027,000**	**10,834,000**
IB2480 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (FA) IBD						
091102- A01	**Employees Related Expenses**			**19,773,000**	**19,773,000**	**23,802,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011	Pay	17	17	9,824,000	9,780,000	10,730,000
091102- A011-1	Pay of Officers	(7)	(7)	(5,033,000)	(5,424,000)	(6,000,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(4,791,000)	(4,356,000)	(4,730,000)
091102- A012	Allowances			9,949,000	9,993,000	13,072,000
091102- A012-1	Regular Allowances			(9,455,000)	(9,808,000)	(12,487,000)
091102- A012-2	Other Allowances (Excluding TA)			(494,000)	(185,000)	(585,000)
091102- A03	**Operating Expenses**			**6,261,000**	**6,163,000**	**6,882,000**
091102- A032	Communications			36,000	29,000	80,000
091102- A033	Utilities			270,000	222,000	350,000
091102- A034	Occupancy Costs			5,221,000	5,221,000	5,478,000
091102- A038	Travel & Transportation			110,000	90,000	250,000
091102- A039	General			624,000	601,000	724,000
091102- A04	**Employees Retirement Benefits**			**278,000**	**278,000**	**311,000**
091102- A041	Pension			278,000	278,000	311,000
091102- A06	**Transfers**			**20,000**	**16,000**	**10,000**
091102- A061	Scholarship			20,000	16,000	10,000
091102- A13	**Repairs and Maintenance**			**75,000**	**48,000**	**160,000**
091102- A131	Machinery and Equipment			20,000	13,000	30,000
091102- A132	Furniture and Fixture			35,000	22,000	100,000
091102- A137	Computer Equipment			20,000	13,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (FA) IBD**			**26,407,000**	**26,278,000**	**31,165,000**
IB2481	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KALRAN (FA) IBD**					
091102- A01	**Employees Related Expenses**			**11,751,000**	**11,751,000**	**15,449,000**
091102- A011	Pay	11	11	5,875,000	5,875,000	6,883,000
091102- A011-1	Pay of Officers	(4)	(4)	(3,145,000)	(3,145,000)	(3,995,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,730,000)	(2,730,000)	(2,888,000)
091102- A012	Allowances			5,876,000	5,876,000	8,566,000
091102- A012-1	Regular Allowances			(5,621,000)	(5,621,000)	(8,265,000)
091102- A012-2	Other Allowances (Excluding TA)			(255,000)	(255,000)	(301,000)
091102- A03	**Operating Expenses**			**5,307,000**	**5,132,000**	**5,196,000**
091102- A032	Communications			80,000	71,000	40,000
091102- A033	Utilities			400,000	330,000	400,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A034	Occupancy Costs			4,332,000	4,332,000	4,216,000
091102- A038	Travel & Transportation			170,000	139,000	100,000
091102- A039	General			325,000	260,000	440,000
091102- A04	**Employees Retirement Benefits**			**455,000**	**455,000**	
091102- A041	Pension			455,000	455,000	
091102- A06	**Transfers**			**30,000**	**24,000**	**40,000**
091102- A061	Scholarship			30,000	24,000	40,000
091102- A09	**Physical Assets**					**210,000**
091102- A092	Computer Equipment					70,000
091102- A096	Purchase of Plant and Machinery					70,000
091102- A097	Purchase of Furniture and Fixture					70,000
091102- A13	**Repairs and Maintenance**			**180,000**	**116,000**	**260,000**
091102- A131	Machinery and Equipment			50,000	32,000	70,000
091102- A132	Furniture and Fixture			100,000	65,000	120,000
091102- A137	Computer Equipment			30,000	19,000	70,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KALRAN (FA) IBD**			**17,723,000**	**17,478,000**	**21,155,000**
IB2482	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE HASHOO (FA) IBD**					
091102- A01	**Employees Related Expenses**			**15,890,000**	**15,890,000**	**17,860,000**
091102- A011	Pay	13	12	7,975,000	8,048,000	8,067,000
091102- A011-1	Pay of Officers	(5)	(5)	(4,500,000)	(4,532,000)	(4,532,000)
091102- A011-2	Pay of Other Staff	(8)	(7)	(3,475,000)	(3,516,000)	(3,535,000)
091102- A012	Allowances			7,915,000	7,842,000	9,793,000
091102- A012-1	Regular Allowances			(7,601,000)	(7,533,000)	(9,352,000)
091102- A012-2	Other Allowances (Excluding TA)			(314,000)	(309,000)	(441,000)
091102- A03	**Operating Expenses**			**4,430,000**	**4,327,000**	**4,927,000**
091102- A032	Communications			70,000	57,000	70,000
091102- A033	Utilities			500,000	412,000	500,000
091102- A034	Occupancy Costs			3,296,000	3,296,000	3,783,000
091102- A038	Travel & Transportation			30,000	24,000	40,000
091102- A039	General			534,000	538,000	534,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			30,000	19,000	30,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE HASHOO (FA) IBD**			**20,410,000**	**20,278,000**	**22,877,000**
IB2483	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SARAI MADHOO (FA) IBD**					
091102- A01	**Employees Related Expenses**			**13,195,000**	**13,194,000**	**14,130,000**
091102- A011	Pay	11	11	6,550,000	6,550,000	6,277,000
091102- A011-1	Pay of Officers	(5)	(5)	(4,455,000)	(4,455,000)	(4,445,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(2,095,000)	(2,095,000)	(1,832,000)
091102- A012	Allowances			6,645,000	6,644,000	7,853,000
091102- A012-1	Regular Allowances			(6,353,000)	(6,353,000)	(7,557,000)
091102- A012-2	Other Allowances (Excluding TA)			(292,000)	(291,000)	(296,000)
091102- A03	**Operating Expenses**			**3,162,000**	**2,725,000**	**3,863,000**
091102- A032	Communications			45,000	37,000	45,000
091102- A033	Utilities			245,000	122,000	310,000
091102- A034	Occupancy Costs			2,407,000	2,381,000	3,363,000
091102- A038	Travel & Transportation			360,000	103,000	40,000
091102- A039	General			105,000	82,000	105,000
091102- A04	**Employees Retirement Benefits**			**311,000**		
091102- A041	Pension			311,000		
091102- A06	**Transfers**			**15,000**	**12,000**	**15,000**
091102- A061	Scholarship			15,000	12,000	15,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SARAI MADHOO (FA) IBD**			**16,743,000**	**15,970,000**	**18,068,000**
IB2485	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) GHORA MAST (FA) IBD**					
091102- A01	**Employees Related Expenses**			**6,164,000**	**6,164,000**	**9,128,000**
091102- A011	Pay	16	14	3,069,000	3,124,000	3,974,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-1	Pay of Officers	(8)	(8)	(1,291,000)	(1,291,000)	(2,146,000)
091102- A011-2	Pay of Other Staff	(8)	(6)	(1,778,000)	(1,833,000)	(1,828,000)
091102- A012	Allowances			3,095,000	3,040,000	5,154,000
091102- A012-1	Regular Allowances			(2,880,000)	(2,925,000)	(4,918,000)
091102- A012-2	Other Allowances (Excluding TA)			(215,000)	(115,000)	(236,000)
091102- A03	**Operating Expenses**			**4,239,000**	**4,273,000**	**4,715,000**
091102- A032	Communications				80,000	50,000
091102- A033	Utilities			120,000	99,000	140,000
091102- A034	Occupancy Costs			2,677,000	2,677,000	3,073,000
091102- A038	Travel & Transportation			30,000	24,000	40,000
091102- A039	General			1,412,000	1,393,000	1,412,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			30,000	19,000	30,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) GHORA MAST (FA) IBD**			**10,493,000**	**10,498,000**	**13,933,000**
IB2486 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PIND BEGWAL (DANA) (FA) IBD						
091102- A01	**Employees Related Expenses**			**10,795,000**	**10,795,000**	**9,098,000**
091102- A011	Pay	13	13	5,175,000	4,665,000	3,900,000
091102- A011-1	Pay of Officers	(4)	(4)	(1,918,000)	(1,287,000)	(1,100,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(3,257,000)	(3,378,000)	(2,800,000)
091102- A012	Allowances			5,620,000	6,130,000	5,198,000
091102- A012-1	Regular Allowances			(5,350,000)	(5,880,000)	(4,900,000)
091102- A012-2	Other Allowances (Excluding TA)			(270,000)	(250,000)	(298,000)
091102- A03	**Operating Expenses**			**4,909,000**	**5,938,000**	**5,456,000**
091102- A032	Communications			65,000	25,000	95,000
091102- A033	Utilities			125,000	73,000	150,000
091102- A034	Occupancy Costs			1,648,000	1,642,000	1,638,000
091102- A038	Travel & Transportation			30,000	36,000	40,000
091102- A039	General			3,041,000	4,162,000	3,533,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**51,000**	**89,000**	**51,000**
091102- A131	Machinery and Equipment			20,000	69,000	20,000
091102- A132	Furniture and Fixture			11,000	7,000	11,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PIND BEGWAL (DANA) (FA) IBD**			**15,775,000**	**16,838,000**	**14,625,000**
IB2501	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAPPAR GHASOTA (FA) IBD**					
091102- A01	**Employees Related Expenses**			**9,335,000**	**9,334,000**	**10,348,000**
091102- A011	Pay	17	16	4,496,000	4,411,000	6,300,000
091102- A011-1	Pay of Officers	(8)	(8)	(2,598,000)	(2,181,000)	(4,300,000)
091102- A011-2	Pay of Other Staff	(9)	(8)	(1,898,000)	(2,230,000)	(2,000,000)
091102- A012	Allowances			4,839,000	4,923,000	4,048,000
091102- A012-1	Regular Allowances			(4,351,000)	(4,503,000)	(3,848,000)
091102- A012-2	Other Allowances (Excluding TA)			(488,000)	(420,000)	(200,000)
091102- A03	**Operating Expenses**			**3,948,000**	**4,422,000**	**4,376,000**
091102- A032	Communications			90,000	105,000	90,000
091102- A033	Utilities			71,000	58,000	71,000
091102- A034	Occupancy Costs			3,021,000	3,520,000	3,652,000
091102- A038	Travel & Transportation			35,000	28,000	35,000
091102- A039	General			731,000	711,000	528,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**56,000**	**36,000**	**70,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			16,000	10,000	30,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAPPAR GHASOTA (FA) IBD**			**13,359,000**	**13,963,000**	**14,814,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2502	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) FEDERAL AREA (FA) ISLAMABAD**					
091102- A01	**Employees Related Expenses**			**10,699,000**	**10,729,000**	**8,170,000**
091102- A011	Pay	12	11	5,172,000	5,787,000	4,177,000
091102- A011-1	Pay of Officers	(5)	(5)	(2,939,000)	(2,939,000)	(2,252,000)
091102- A011-2	Pay of Other Staff	(7)	(6)	(2,233,000)	(2,848,000)	(1,925,000)
091102- A012	Allowances			5,527,000	4,942,000	3,993,000
091102- A012-1	Regular Allowances			(5,277,000)	(3,956,000)	(3,357,000)
091102- A012-2	Other Allowances (Excluding TA)			(250,000)	(986,000)	(636,000)
091102- A03	**Operating Expenses**			**4,254,000**	**4,317,000**	**4,650,000**
091102- A032	Communications			50,000	76,000	80,000
091102- A033	Utilities			200,000	70,000	250,000
091102- A034	Occupancy Costs			3,854,000	3,854,000	4,000,000
091102- A038	Travel & Transportation			50,000	250,000	95,000
091102- A039	General			100,000	67,000	225,000
091102- A04	**Employees Retirement Benefits**				**1,244,000**	
091102- A041	Pension				1,244,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**140,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	100,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) FEDERAL AREA (FA) ISLAMABAD**			**15,033,000**	**16,500,000**	**12,980,000**
IB2503	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KOT HATHIAL (NA) (FA) IBD**					
091102- A01	**Employees Related Expenses**			**15,125,000**	**15,125,000**	**16,604,000**
091102- A011	Pay	20	20	7,475,000	7,204,000	7,250,000
091102- A011-1	Pay of Officers	(9)	(9)	(4,455,000)	(3,936,000)	(3,950,000)
091102- A011-2	Pay of Other Staff	(11)	(11)	(3,020,000)	(3,268,000)	(3,300,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A012	Allowances			7,650,000	7,921,000	9,354,000
091102- A012-1	Regular Allowances			(7,359,000)	(7,507,000)	(9,045,000)
091102- A012-2	Other Allowances (Excluding TA)			(291,000)	(414,000)	(309,000)
091102- A03	**Operating Expenses**			**6,057,000**	**6,129,000**	**6,732,000**
091102- A032	Communications			75,000	66,000	50,000
091102- A033	Utilities			290,000	161,000	310,000
091102- A034	Occupancy Costs			3,811,000	3,811,000	4,486,000
091102- A038	Travel & Transportation			35,000	56,000	40,000
091102- A039	General			1,846,000	2,035,000	1,846,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KOT HATHIAL (NA) (FA) IBD**			**21,262,000**	**21,309,000**	**23,416,000**
IB2504 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHEKA SYEDAN (FA) IBD						
091102- A01	**Employees Related Expenses**			**12,371,000**	**12,371,000**	**16,160,000**
091102- A011	Pay	14	14	6,140,000	6,140,000	7,095,000
091102- A011-1	Pay of Officers	(7)	(7)	(3,700,000)	(3,700,000)	(2,920,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,440,000)	(2,440,000)	(4,175,000)
091102- A012	Allowances			6,231,000	6,231,000	9,065,000
091102- A012-1	Regular Allowances			(5,961,000)	(5,961,000)	(8,695,000)
091102- A012-2	Other Allowances (Excluding TA)			(270,000)	(270,000)	(370,000)
091102- A03	**Operating Expenses**			**4,023,000**	**3,917,000**	**4,435,000**
091102- A032	Communications			40,000	33,000	40,000
091102- A033	Utilities			250,000	206,000	300,000
091102- A034	Occupancy Costs			3,448,000	3,448,000	3,800,000
091102- A038	Travel & Transportation			30,000	24,000	40,000
091102- A039	General			255,000	206,000	255,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**110,000**
091102- A131	Machinery and Equipment			20,000	13,000	30,000
091102- A132	Furniture and Fixture			30,000	19,000	50,000
091102- A137	Computer Equipment			20,000	13,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHEKA SYEDAN (FA) IBD**			**16,484,000**	**16,349,000**	**20,725,000**
IB2511	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA (FA) IBD**					
091102- A01	**Employees Related Expenses**			**12,225,000**	**12,225,000**	**16,058,000**
091102- A011	Pay	15	14	6,108,000	5,981,000	7,000,000
091102- A011-1	Pay of Officers	(6)	(6)	(2,734,000)	(2,734,000)	(3,750,000)
091102- A011-2	Pay of Other Staff	(9)	(8)	(3,374,000)	(3,247,000)	(3,250,000)
091102- A012	Allowances			6,117,000	6,244,000	9,058,000
091102- A012-1	Regular Allowances			(5,699,000)	(6,066,000)	(8,680,000)
091102- A012-2	Other Allowances (Excluding TA)			(418,000)	(178,000)	(378,000)
091102- A03	**Operating Expenses**			**1,993,000**	**1,942,000**	**2,219,000**
091102- A032	Communications					50,000
091102- A033	Utilities			150,000	123,000	200,000
091102- A034	Occupancy Costs			1,738,000	1,738,000	1,864,000
091102- A038	Travel & Transportation			25,000	20,000	25,000
091102- A039	General			80,000	61,000	80,000
091102- A04	**Employees Retirement Benefits**				**1,224,000**	
091102- A041	Pension				1,224,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**50,000**	**32,000**	**50,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			10,000	6,000	10,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA (FA) IBD**			**14,288,000**	**15,439,000**	**18,347,000**
IB2514	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHPUR (FA) IBD**					
091102- A01	**Employees Related Expenses**			**10,844,000**	**10,844,000**	**11,314,000**
091102- A011	Pay	14	14	5,312,000	4,957,000	4,925,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-1	Pay of Officers	(6)	(6)	(3,012,000)	(2,793,000)	(2,775,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,300,000)	(2,164,000)	(2,150,000)
091102- A012	Allowances			5,532,000	5,887,000	6,389,000
091102- A012-1	Regular Allowances			(5,237,000)	(5,429,000)	(6,101,000)
091102- A012-2	Other Allowances (Excluding TA)			(295,000)	(458,000)	(288,000)
091102- A03	**Operating Expenses**			**3,253,000**	**3,292,000**	**3,620,000**
091102- A032	Communications			77,000	73,000	50,000
091102- A033	Utilities			130,000	78,000	100,000
091102- A034	Occupancy Costs			2,021,000	2,021,000	2,462,000
091102- A038	Travel & Transportation			67,000	83,000	40,000
091102- A039	General			958,000	1,037,000	968,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**65,000**	**42,000**	**65,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			25,000	16,000	25,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHPUR (FA) IBD**			**14,182,000**	**14,194,000**	**15,019,000**
IB2515	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR NOON (FA) IBD**					
091102- A01	**Employees Related Expenses**			**15,306,000**	**15,306,000**	**17,095,000**
091102- A011	Pay	15	14	7,650,000	7,650,000	7,725,000
091102- A011-1	Pay of Officers	(5)	(5)	(4,625,000)	(4,625,000)	(4,645,000)
091102- A011-2	Pay of Other Staff	(10)	(9)	(3,025,000)	(3,025,000)	(3,080,000)
091102- A012	Allowances			7,656,000	7,656,000	9,370,000
091102- A012-1	Regular Allowances			(7,219,000)	(7,219,000)	(8,814,000)
091102- A012-2	Other Allowances (Excluding TA)			(437,000)	(437,000)	(556,000)
091102- A03	**Operating Expenses**			**3,970,000**	**3,916,000**	**4,416,000**
091102- A032	Communications			40,000	33,000	40,000
091102- A033	Utilities			150,000	123,000	200,000
091102- A034	Occupancy Costs			3,253,000	3,253,000	3,649,000
091102- A038	Travel & Transportation			25,000	20,000	25,000
091102- A039	General			502,000	487,000	502,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			30,000	19,000	30,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR NOON (FA) IBD**			**19,366,000**	**19,283,000**	**21,601,000**
IB2516 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SEEVRA (FA) IBD						
091102- A01	**Employees Related Expenses**			**9,052,000**	**9,052,000**	**10,763,000**
091102- A011	Pay	13	13	4,349,000	4,349,000	5,908,000
091102- A011-1	Pay of Officers	(5)	(5)	(1,884,000)	(1,884,000)	(3,508,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,465,000)	(2,465,000)	(2,400,000)
091102- A012	Allowances			4,703,000	4,703,000	4,855,000
091102- A012-1	Regular Allowances			(4,511,000)	(4,608,000)	(4,648,000)
091102- A012-2	Other Allowances (Excluding TA)			(192,000)	(95,000)	(207,000)
091102- A03	**Operating Expenses**			**1,411,000**	**2,325,000**	**1,559,000**
091102- A032	Communications			25,000	20,000	30,000
091102- A033	Utilities			100,000	82,000	140,000
091102- A034	Occupancy Costs			436,000	436,000	480,000
091102- A038	Travel & Transportation			28,000	23,000	32,000
091102- A039	General			822,000	1,764,000	877,000
091102- A06	**Transfers**			**10,000**	**8,000**	**5,000**
091102- A061	Scholarship			10,000	8,000	5,000
091102- A13	**Repairs and Maintenance**			**20,000**	**12,000**	**35,000**
091102- A131	Machinery and Equipment			5,000	3,000	5,000
091102- A132	Furniture and Fixture			5,000	3,000	25,000
091102- A137	Computer Equipment			10,000	6,000	5,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SEEVRA (FA) IBD**			**10,493,000**	**11,397,000**	**12,362,000**
IB2517 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAKKARIAL (FA) IBD						
091102- A01	**Employees Related Expenses**			**25,402,000**	**25,400,000**	**25,189,000**
091102- A011	Pay	19	19	12,953,000	11,677,000	10,938,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-1	Pay of Officers	(7)	(7)	(7,580,000)	(7,005,000)	(5,950,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(5,373,000)	(4,672,000)	(4,988,000)
091102- A012	Allowances			12,449,000	13,723,000	14,251,000
091102- A012-1	Regular Allowances			(11,781,000)	(13,060,000)	(13,621,000)
091102- A012-2	Other Allowances (Excluding TA)			(668,000)	(663,000)	(630,000)
091102- A03	**Operating Expenses**			**6,148,000**	**5,929,000**	**8,520,000**
091102- A032	Communications			80,000	41,000	80,000
091102- A033	Utilities			345,000	19,000	405,000
091102- A034	Occupancy Costs			5,293,000	5,410,000	7,520,000
091102- A038	Travel & Transportation			335,000	275,000	185,000
091102- A039	General			95,000	184,000	330,000
091102- A04	**Employees Retirement Benefits**			**1,654,000**	**1,654,000**	
091102- A041	Pension			1,654,000	1,654,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**30,000**
091102- A061	Scholarship			20,000	16,000	30,000
091102- A13	**Repairs and Maintenance**			**70,000**	**76,000**	**210,000**
091102- A131	Machinery and Equipment			20,000	13,000	30,000
091102- A132	Furniture and Fixture			30,000	50,000	150,000
091102- A137	Computer Equipment			20,000	13,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAKKARIAL (FA) IBD**			**33,294,000**	**33,075,000**	**33,949,000**
IB2518	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR REWAT (FA) IBD**					
091102- A01	**Employees Related Expenses**			**11,563,000**	**11,563,000**	**15,287,000**
091102- A011	Pay	13	12	5,602,000	5,610,000	6,600,000
091102- A011-1	Pay of Officers	(6)	(6)	(2,827,000)	(2,827,000)	(3,400,000)
091102- A011-2	Pay of Other Staff	(7)	(6)	(2,775,000)	(2,783,000)	(3,200,000)
091102- A012	Allowances			5,961,000	5,953,000	8,687,000
091102- A012-1	Regular Allowances			(5,450,000)	(5,648,000)	(8,082,000)
091102- A012-2	Other Allowances (Excluding TA)			(511,000)	(305,000)	(605,000)
091102- A03	**Operating Expenses**			**3,703,000**	**3,613,000**	**4,123,000**
091102- A032	Communications			70,000	63,000	66,000
091102- A033	Utilities			225,000	185,000	250,000
091102- A034	Occupancy Costs			3,198,000	3,198,000	3,597,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A038	Travel & Transportation			50,000	41,000	50,000
091102- A039	General			160,000	126,000	160,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**100,000**	**64,000**	**100,000**
091102- A131	Machinery and Equipment			30,000	19,000	30,000
091102- A132	Furniture and Fixture			50,000	32,000	50,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR REWAT (FA) IBD**			**15,386,000**	**15,256,000**	**19,530,000**
IB2526	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TUMAIR (FA) IBD**					
091102- A01	**Employees Related Expenses**			**6,330,000**	**6,329,000**	**8,020,000**
091102- A011	Pay	12	10	3,096,000	3,167,000	4,072,000
091102- A011-1	Pay of Officers	(5)	(5)	(1,569,000)	(1,569,000)	(2,051,000)
091102- A011-2	Pay of Other Staff	(7)	(5)	(1,527,000)	(1,598,000)	(2,021,000)
091102- A012	Allowances			3,234,000	3,162,000	3,948,000
091102- A012-1	Regular Allowances			(2,960,000)	(3,028,000)	(3,708,000)
091102- A012-2	Other Allowances (Excluding TA)			(274,000)	(134,000)	(240,000)
091102- A03	**Operating Expenses**			**3,946,000**	**4,017,000**	**4,342,000**
091102- A032	Communications			100,000	89,000	100,000
091102- A033	Utilities			150,000	123,000	150,000
091102- A034	Occupancy Costs			1,700,000	1,700,000	2,026,000
091102- A038	Travel & Transportation			50,000	41,000	60,000
091102- A039	General			1,946,000	2,064,000	2,006,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**63,000**	**40,000**	**110,000**
091102- A131	Machinery and Equipment			20,000	13,000	30,000
091102- A132	Furniture and Fixture			23,000	14,000	50,000
091102- A137	Computer Equipment			20,000	13,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TUMAIR (FA) IBD**			**10,359,000**	**10,402,000**	**12,492,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2540 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (MV) (FA) IBD						
091102- A01	**Employees Related Expenses**			**12,150,000**	**12,150,000**	
091102- A011	Pay	15		5,981,000	5,919,000	
091102- A011-1	Pay of Officers	(7)		(3,114,000)	(3,174,000)	
091102- A011-2	Pay of Other Staff	(8)		(2,867,000)	(2,745,000)	
091102- A012	Allowances			6,169,000	6,231,000	
091102- A012-1	Regular Allowances			(5,835,000)	(5,923,000)	
091102- A012-2	Other Allowances (Excluding TA)			(334,000)	(308,000)	
091102- A03	**Operating Expenses**			**4,638,000**	**4,787,000**	
091102- A032	Communications			56,000	49,000	
091102- A033	Utilities			200,000	165,000	
091102- A034	Occupancy Costs			2,685,000	2,837,000	
091102- A038	Travel & Transportation			220,000	57,000	
091102- A039	General			1,477,000	1,679,000	
091102- A04	**Employees Retirement Benefits**				**1,484,000**	
091102- A041	Pension				1,484,000	
091102- A06	**Transfers**			**20,000**	**16,000**	
091102- A061	Scholarship			20,000	16,000	
091102- A13	**Repairs and Maintenance**			**140,000**	**91,000**	
091102- A131	Machinery and Equipment			20,000	13,000	
091102- A132	Furniture and Fixture			100,000	65,000	
091102- A137	Computer Equipment			20,000	13,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (MV) (FA) IBD**			**16,948,000**	**18,528,000**	
IB2542 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HOON DHAMIAL (FA) IBD						
091102- A01	**Employees Related Expenses**			**10,450,000**	**10,450,000**	**12,150,000**
091102- A011	Pay	17	16	5,125,000	5,119,000	5,225,000
091102- A011-1	Pay of Officers	(7)	(7)	(3,023,000)	(2,515,000)	(2,515,000)
091102- A011-2	Pay of Other Staff	(10)	(9)	(2,102,000)	(2,604,000)	(2,710,000)
091102- A012	Allowances			5,325,000	5,331,000	6,925,000
091102- A012-1	Regular Allowances			(5,087,000)	(5,174,000)	(6,618,000)
091102- A012-2	Other Allowances (Excluding TA)			(238,000)	(157,000)	(307,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A03	**Operating Expenses**			**4,211,000**	**4,416,000**	**4,679,000**
091102- A032	Communications					50,000
091102- A033	Utilities			200,000	165,000	300,000
091102- A034	Occupancy Costs			3,020,000	3,020,000	3,338,000
091102- A038	Travel & Transportation			28,000	23,000	28,000
091102- A039	General			963,000	1,208,000	963,000
091102- A06	**Transfers**			**20,000**	**16,000**	**25,000**
091102- A061	Scholarship			20,000	16,000	25,000
091102- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			30,000	19,000	30,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HOON DHAMIAL (FA) IBD**			**14,751,000**	**14,927,000**	**16,924,000**
IB2543	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (MT) (FA) IBD**					
091102- A01	**Employees Related Expenses**			**21,133,000**	**21,133,000**	**22,501,000**
091102- A011	Pay	20	18	10,442,000	10,442,000	10,090,000
091102- A011-1	Pay of Officers	(6)	(6)	(5,830,000)	(5,830,000)	(5,760,000)
091102- A011-2	Pay of Other Staff	(14)	(12)	(4,612,000)	(4,612,000)	(4,330,000)
091102- A012	Allowances			10,691,000	10,691,000	12,411,000
091102- A012-1	Regular Allowances			(10,376,000)	(10,376,000)	(12,101,000)
091102- A012-2	Other Allowances (Excluding TA)			(315,000)	(315,000)	(310,000)
091102- A03	**Operating Expenses**			**6,657,000**	**6,450,000**	**7,890,000**
091102- A032	Communications			70,000	89,000	95,000
091102- A033	Utilities			750,000	518,000	650,000
091102- A034	Occupancy Costs			5,712,000	5,712,000	6,995,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			95,000	101,000	120,000
091102- A04	**Employees Retirement Benefits**			**444,000**	**444,000**	
091102- A041	Pension			444,000	444,000	
091102- A06	**Transfers**			**20,000**	**21,000**	**20,000**
091102- A061	Scholarship			20,000	21,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**69,000**	**60,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A131	Machinery and Equipment			20,000	23,000	20,000
091102- A132	Furniture and Fixture			20,000	23,000	20,000
091102- A137	Computer Equipment			20,000	23,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (MT) (FA) IBD**			**28,314,000**	**28,117,000**	**30,471,000**
IB2544 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ATHAL (FA) IBD						
091102- A01	**Employees Related Expenses**			**8,662,000**	**8,662,000**	**8,866,000**
091102- A011	Pay	12	12	3,950,000	3,442,000	3,325,000
091102- A011-1	Pay of Officers	(4)	(4)	(1,520,000)	(1,198,000)	(1,225,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,430,000)	(2,244,000)	(2,100,000)
091102- A012	Allowances			4,712,000	5,220,000	5,541,000
091102- A012-1	Regular Allowances			(3,978,000)	(3,856,000)	(4,358,000)
091102- A012-2	Other Allowances (Excluding TA)			(734,000)	(1,364,000)	(1,183,000)
091102- A03	**Operating Expenses**			**4,659,000**	**4,738,000**	**5,180,000**
091102- A032	Communications			40,000	33,000	40,000
091102- A033	Utilities			130,000	107,000	100,000
091102- A034	Occupancy Costs			2,179,000	2,179,000	2,690,000
091102- A038	Travel & Transportation			25,000	20,000	50,000
091102- A039	General			2,285,000	2,399,000	2,300,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**65,000**	**42,000**	**65,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			25,000	16,000	25,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ATHAL (FA) IBD**			**13,406,000**	**13,458,000**	**14,131,000**
IB2545 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) JHANG SYEDAN (FA) IBD						
091102- A01	**Employees Related Expenses**			**18,395,000**	**18,395,000**	**21,845,000**
091102- A011	Pay	15	15	8,673,000	8,673,000	9,274,000
091102- A011-1	Pay of Officers	(9)	(6)	(4,238,000)	(4,238,000)	(4,250,000)
091102- A011-2	Pay of Other Staff	(6)	(9)	(4,435,000)	(4,435,000)	(5,024,000)
091102- A012	Allowances			9,722,000	9,722,000	12,571,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-1	Regular Allowances			(9,352,000)	(9,352,000)	(12,261,000)
091102- A012-2	Other Allowances (Excluding TA)			(370,000)	(370,000)	(310,000)
091102- A03	**Operating Expenses**			**4,847,000**	**4,751,000**	**5,395,000**
091102- A032	Communications			90,000	79,000	90,000
091102- A033	Utilities			195,000	160,000	250,000
091102- A034	Occupancy Costs			4,322,000	4,322,000	4,675,000
091102- A038	Travel & Transportation			50,000	41,000	50,000
091102- A039	General			190,000	149,000	330,000
091102- A06	**Transfers**			**30,000**	**24,000**	**30,000**
091102- A061	Scholarship			30,000	24,000	30,000
091102- A13	**Repairs and Maintenance**			**110,000**	**70,000**	**110,000**
091102- A131	Machinery and Equipment			30,000	19,000	30,000
091102- A132	Furniture and Fixture			50,000	32,000	50,000
091102- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) JHANG SYEDAN (FA) IBD**			**23,382,000**	**23,240,000**	**27,380,000**
IB2546	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BOORA BENGIAL (FA) IBD**					
091102- A01	**Employees Related Expenses**			**15,027,000**	**15,027,000**	**17,474,000**
091102- A011	Pay	13	13	7,036,000	7,036,000	7,785,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,510,000)	(3,510,000)	(4,300,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(3,526,000)	(3,526,000)	(3,485,000)
091102- A012	Allowances			7,991,000	7,991,000	9,689,000
091102- A012-1	Regular Allowances			(7,645,000)	(7,645,000)	(9,299,000)
091102- A012-2	Other Allowances (Excluding TA)			(346,000)	(346,000)	(390,000)
091102- A03	**Operating Expenses**			**3,146,000**	**3,012,000**	**3,066,000**
091102- A032	Communications			80,000	71,000	80,000
091102- A033	Utilities			360,000	207,000	300,000
091102- A034	Occupancy Costs			2,391,000	2,391,000	2,571,000
091102- A038	Travel & Transportation			230,000	189,000	30,000
091102- A039	General			85,000	154,000	85,000
091102- A04	**Employees Retirement Benefits**			**288,000**	**288,000**	**772,000**
091102- A041	Pension			288,000	288,000	772,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**42,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	13,000	2,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BOORA BENGIAL (FA) IBD**			**18,541,000**	**18,382,000**	**21,374,000**
IB2547	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KHANNA NAI ABADI (FA) IBD**					
091102- A01	**Employees Related Expenses**			**21,154,000**	**21,154,000**	**25,521,000**
091102- A011	Pay	16	16	10,537,000	10,785,000	10,371,000
091102- A011-1	Pay of Officers	(6)	(6)	(5,715,000)	(5,715,000)	(5,302,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(4,822,000)	(5,070,000)	(5,069,000)
091102- A012	Allowances			10,617,000	10,369,000	15,150,000
091102- A012-1	Regular Allowances			(10,077,000)	(10,129,000)	(14,430,000)
091102- A012-2	Other Allowances (Excluding TA)			(540,000)	(240,000)	(720,000)
091102- A03	**Operating Expenses**			**6,821,000**	**6,626,000**	**7,510,000**
091102- A032	Communications			80,000	121,000	80,000
091102- A033	Utilities			310,000	205,000	410,000
091102- A034	Occupancy Costs			5,741,000	5,741,000	6,260,000
091102- A038	Travel & Transportation			450,000	371,000	450,000
091102- A039	General			240,000	188,000	310,000
091102- A04	**Employees Retirement Benefits**				**1,869,000**	
091102- A041	Pension				1,869,000	
091102- A06	**Transfers**			**30,000**	**24,000**	**30,000**
091102- A061	Scholarship			30,000	24,000	30,000
091102- A13	**Repairs and Maintenance**			**106,000**	**68,000**	**182,000**
091102- A131	Machinery and Equipment			62,000	40,000	62,000
091102- A132	Furniture and Fixture			24,000	15,000	100,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KHANNA NAI ABADI (FA) IBD**			**28,111,000**	**29,741,000**	**33,243,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2548 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MALPUR (FA) IBD						
091102- A01	**Employees Related Expenses**			**7,737,000**	**7,721,000**	**7,739,000**
091102- A011	Pay	13	13	3,775,000	3,690,000	3,399,000
091102- A011-1	Pay of Officers	(7)	(7)	(1,625,000)	(1,915,000)	(1,625,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(2,150,000)	(1,775,000)	(1,774,000)
091102- A012	Allowances			3,962,000	4,031,000	4,340,000
091102- A012-1	Regular Allowances			(3,689,000)	(3,774,000)	(3,997,000)
091102- A012-2	Other Allowances (Excluding TA)			(273,000)	(257,000)	(343,000)
091102- A03	**Operating Expenses**			**2,315,000**	**2,340,000**	**2,578,000**
091102- A032	Communications			70,000		42,000
091102- A033	Utilities			195,000	219,000	320,000
091102- A034	Occupancy Costs			1,481,000	1,480,000	1,647,000
091102- A038	Travel & Transportation			30,000	24,000	30,000
091102- A039	General			539,000	617,000	539,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MALPUR (FA) IBD**			**10,132,000**	**10,116,000**	**10,397,000**
IB2549 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE SULEMAN (FA) IBD						
091102- A01	**Employees Related Expenses**			**17,616,000**	**17,614,000**	**19,520,000**
091102- A011	Pay	13	13	8,900,000	8,755,000	8,720,000
091102- A011-1	Pay of Officers	(7)	(7)	(6,475,000)	(6,571,000)	(6,545,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(2,425,000)	(2,184,000)	(2,175,000)
091102- A012	Allowances			8,716,000	8,859,000	10,800,000
091102- A012-1	Regular Allowances			(8,416,000)	(8,498,000)	(10,279,000)
091102- A012-2	Other Allowances (Excluding TA)			(300,000)	(361,000)	(521,000)
091102- A03	**Operating Expenses**			**7,780,000**	**7,585,000**	**8,487,000**
091102- A032	Communications			120,000	106,000	120,000
091102- A033	Utilities			900,000	742,000	900,000
091102- A034	Occupancy Costs			6,106,000	6,106,000	6,553,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A038	Travel & Transportation			40,000	33,000	50,000
091102- A039	General			614,000	598,000	864,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**90,000**	**58,000**	**250,000**
091102- A131	Machinery and Equipment			20,000	13,000	70,000
091102- A132	Furniture and Fixture			50,000	32,000	100,000
091102- A137	Computer Equipment			20,000	13,000	80,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE SULEMAN (FA) IBD**			**25,506,000**	**25,273,000**	**28,277,000**
IB2550	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NILORE (FA) IBD**					
091102- A01	**Employees Related Expenses**			**9,302,000**	**9,302,000**	**12,403,000**
091102- A011	Pay	19	18	4,600,000	4,600,000	6,375,000
091102- A011-1	Pay of Officers	(11)	(11)	(1,929,000)	(1,929,000)	(3,250,000)
091102- A011-2	Pay of Other Staff	(8)	(7)	(2,671,000)	(2,671,000)	(3,125,000)
091102- A012	Allowances			4,702,000	4,702,000	6,028,000
091102- A012-1	Regular Allowances			(4,422,000)	(4,448,000)	(5,723,000)
091102- A012-2	Other Allowances (Excluding TA)			(280,000)	(254,000)	(305,000)
091102- A03	**Operating Expenses**			**6,915,000**	**6,588,000**	**7,698,000**
091102- A032	Communications			75,000	67,000	75,000
091102- A033	Utilities			200,000		100,000
091102- A034	Occupancy Costs			3,320,000	3,320,000	4,103,000
091102- A038	Travel & Transportation			870,000	657,000	870,000
091102- A039	General			2,450,000	2,544,000	2,550,000
091102- A06	**Transfers**			**30,000**	**24,000**	**30,000**
091102- A061	Scholarship			30,000	24,000	30,000
091102- A13	**Repairs and Maintenance**			**180,000**	**316,000**	**180,000**
091102- A130	Transport				200,000	
091102- A131	Machinery and Equipment			50,000	32,000	50,000
091102- A132	Furniture and Fixture			80,000	52,000	80,000
091102- A137	Computer Equipment			50,000	32,000	50,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NILORE (FA) IBD**			**16,427,000**	**16,230,000**	**20,311,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2551 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHIRRAH (FA) IBD						
091102- A01	**Employees Related Expenses**			**9,607,000**	**9,607,000**	**12,351,000**
091102- A011	Pay	13	12	4,835,000	4,835,000	6,383,000
091102- A011-1	Pay of Officers	(6)	(6)	(2,735,000)	(2,735,000)	(4,358,000)
091102- A011-2	Pay of Other Staff	(7)	(6)	(2,100,000)	(2,100,000)	(2,025,000)
091102- A012	Allowances			4,772,000	4,772,000	5,968,000
091102- A012-1	Regular Allowances			(4,484,000)	(4,484,000)	(5,706,000)
091102- A012-2	Other Allowances (Excluding TA)			(288,000)	(288,000)	(262,000)
091102- A03	**Operating Expenses**			**3,617,000**	**3,521,000**	**3,983,000**
091102- A032	Communications			80,000	71,000	80,000
091102- A033	Utilities			345,000	283,000	300,000
091102- A034	Occupancy Costs			2,488,000	2,488,000	2,779,000
091102- A038	Travel & Transportation			70,000	57,000	50,000
091102- A039	General			634,000	622,000	774,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**69,000**	**44,000**	**110,000**
091102- A131	Machinery and Equipment			20,000	13,000	30,000
091102- A132	Furniture and Fixture			29,000	18,000	50,000
091102- A137	Computer Equipment			20,000	13,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHIRRAH (FA) IBD**			**13,313,000**	**13,188,000**	**16,464,000**
IB2553 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MUGHAL (FA) IBD						
091102- A01	**Employees Related Expenses**			**10,788,000**	**10,788,000**	**11,557,000**
091102- A011	Pay	15	15	5,182,000	5,182,000	4,970,000
091102- A011-1	Pay of Officers	(6)	(6)	(1,647,000)	(1,647,000)	(2,000,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(3,535,000)	(3,535,000)	(2,970,000)
091102- A012	Allowances			5,606,000	5,606,000	6,587,000
091102- A012-1	Regular Allowances			(5,206,000)	(5,198,000)	(6,313,000)
091102- A012-2	Other Allowances (Excluding TA)			(400,000)	(408,000)	(274,000)
091102- A03	**Operating Expenses**			**1,837,000**	**1,682,000**	**2,499,000**
091102- A033	Utilities			250,000	126,000	250,000
091102- A034	Occupancy Costs			1,445,000	1,445,000	2,089,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A038	Travel & Transportation			77,000	62,000	40,000
091102- A039	General			65,000	49,000	120,000
091102- A04	**Employees Retirement Benefits**			**444,000**	**444,000**	
091102- A041	Pension			444,000	444,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**50,000**	**32,000**	**90,000**
091102- A131	Machinery and Equipment			20,000	13,000	30,000
091102- A132	Furniture and Fixture			10,000	6,000	30,000
091102- A137	Computer Equipment			20,000	13,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MUGHAL (FA) IBD**			**13,139,000**	**12,962,000**	**14,166,000**
IB2554	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NOON (FA) IBD**					
091102- A01	**Employees Related Expenses**			**17,437,000**	**17,437,000**	**19,447,000**
091102- A011	Pay	17	17	8,415,000	8,415,000	8,500,000
091102- A011-1	Pay of Officers	(7)	(7)	(6,115,000)	(6,115,000)	(6,000,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(2,300,000)	(2,300,000)	(2,500,000)
091102- A012	Allowances			9,022,000	9,022,000	10,947,000
091102- A012-1	Regular Allowances			(8,557,000)	(8,557,000)	(10,418,000)
091102- A012-2	Other Allowances (Excluding TA)			(465,000)	(465,000)	(529,000)
091102- A03	**Operating Expenses**			**5,405,000**	**5,327,000**	**6,007,000**
091102- A032	Communications			65,000	58,000	65,000
091102- A033	Utilities			150,000	80,000	250,000
091102- A034	Occupancy Costs			4,975,000	4,975,000	5,462,000
091102- A038	Travel & Transportation			45,000	37,000	50,000
091102- A039	General			170,000	177,000	180,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**100,000**	**64,000**	**105,000**
091102- A131	Machinery and Equipment			30,000	19,000	30,000
091102- A132	Furniture and Fixture			50,000	32,000	50,000
091102- A137	Computer Equipment			20,000	13,000	25,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NOON (FA) IBD**			**22,962,000**	**22,844,000**	**25,579,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2555	**ISLAMABAD MODEL SCHOOL (I-V) F-8/2 IBD**					
091102- A01	**Employees Related Expenses**			**19,184,000**	**19,184,000**	**23,599,000**
091102- A011	Pay	19	18	9,238,000	8,661,000	10,767,000
091102- A011-1	Pay of Officers	(8)	(8)	(5,752,000)	(5,752,000)	(7,417,000)
091102- A011-2	Pay of Other Staff	(11)	(10)	(3,486,000)	(2,909,000)	(3,350,000)
091102- A012	Allowances			9,946,000	10,523,000	12,832,000
091102- A012-1	Regular Allowances			(9,609,000)	(10,005,000)	(12,332,000)
091102- A012-2	Other Allowances (Excluding TA)			(337,000)	(518,000)	(500,000)
091102- A03	**Operating Expenses**			**3,199,000**	**2,889,000**	**4,021,000**
091102- A032	Communications			95,000	84,000	95,000
091102- A033	Utilities			1,070,000	882,000	1,146,000
091102- A034	Occupancy Costs			1,450,000	1,450,000	2,250,000
091102- A038	Travel & Transportation			204,000	176,000	50,000
091102- A039	General			380,000	297,000	480,000
091102- A04	**Employees Retirement Benefits**			**444,000**	**444,000**	
091102- A041	Pension			444,000	444,000	
091102- A06	**Transfers**			**30,000**	**24,000**	**30,000**
091102- A061	Scholarship			30,000	24,000	30,000
091102- A13	**Repairs and Maintenance**			**175,000**	**113,000**	**220,000**
091102- A131	Machinery and Equipment			45,000	29,000	40,000
091102- A132	Furniture and Fixture			100,000	65,000	150,000
091102- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-8/2 IBD**			**23,032,000**	**22,654,000**	**27,870,000**
IB2556	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/1 IBD**					
091102- A01	**Employees Related Expenses**			**15,612,000**	**16,197,000**	**21,064,000**
091102- A011	Pay	25	22	7,587,000	7,587,000	9,581,000
091102- A011-1	Pay of Officers	(11)	(11)	(4,212,000)	(4,212,000)	(5,853,000)
091102- A011-2	Pay of Other Staff	(14)	(11)	(3,375,000)	(3,375,000)	(3,728,000)
091102- A012	Allowances			8,025,000	8,610,000	11,483,000
091102- A012-1	Regular Allowances			(7,495,000)	(7,495,000)	(10,843,000)
091102- A012-2	Other Allowances (Excluding TA)			(530,000)	(1,115,000)	(640,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A03	**Operating Expenses**			**4,987,000**	**4,560,000**	**5,999,000**
091102- A032	Communications			60,000	49,000	60,000
091102- A033	Utilities			1,000,000	824,000	1,000,000
091102- A034	Occupancy Costs			3,477,000	3,327,000	4,464,000
091102- A038	Travel & Transportation			120,000	98,000	50,000
091102- A039	General			330,000	262,000	425,000
091102- A04	**Employees Retirement Benefits**			**408,000**	**408,000**	
091102- A041	Pension			408,000	408,000	
091102- A06	**Transfers**			**30,000**	**24,000**	**25,000**
091102- A061	Scholarship			30,000	24,000	25,000
091102- A13	**Repairs and Maintenance**			**160,000**	**104,000**	**175,000**
091102- A131	Machinery and Equipment			40,000	26,000	40,000
091102- A132	Furniture and Fixture			100,000	65,000	120,000
091102- A137	Computer Equipment			20,000	13,000	15,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/1 IBD**			**21,197,000**	**21,293,000**	**27,263,000**
IB2557	**ISLAMABAD MODEL SCHOOL (I-V) NO2 E-8/1 IBD**					
091102- A01	**Employees Related Expenses**			**14,486,000**	**14,480,000**	**19,801,000**
091102- A011	Pay	24	23	6,922,000	6,828,000	9,576,000
091102- A011-1	Pay of Officers	(12)	(12)	(3,032,000)	(2,938,000)	(5,203,000)
091102- A011-2	Pay of Other Staff	(12)	(11)	(3,890,000)	(3,890,000)	(4,373,000)
091102- A012	Allowances			7,564,000	7,652,000	10,225,000
091102- A012-1	Regular Allowances			(7,264,000)	(7,377,000)	(9,725,000)
091102- A012-2	Other Allowances (Excluding TA)			(300,000)	(275,000)	(500,000)
091102- A03	**Operating Expenses**			**2,886,000**	**2,727,000**	**3,219,000**
091102- A032	Communications			50,000	41,000	50,000
091102- A033	Utilities			420,000	346,000	470,000
091102- A034	Occupancy Costs			2,036,000	2,036,000	2,319,000
091102- A038	Travel & Transportation			50,000	41,000	50,000
091102- A039	General			330,000	263,000	330,000
091102- A06	**Transfers**			**30,000**	**24,000**	**30,000**
091102- A061	Scholarship			30,000	24,000	30,000
091102- A13	**Repairs and Maintenance**			**120,000**	**77,000**	**120,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A131	Machinery and Equipment			30,000	19,000	30,000
091102- A132	Furniture and Fixture			70,000	45,000	70,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO2 E-8/1 IBD**			**17,522,000**	**17,308,000**	**23,170,000**
IB2558	**ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-8/1 IBD**					
091102- A01	**Employees Related Expenses**			**22,889,000**	**22,889,000**	**22,687,000**
091102- A011	Pay	25	24	11,351,000	10,268,000	10,733,000
091102- A011-1	Pay of Officers	(10)	(10)	(5,150,000)	(3,373,000)	(5,203,000)
091102- A011-2	Pay of Other Staff	(15)	(14)	(6,201,000)	(6,895,000)	(5,530,000)
091102- A012	Allowances			11,538,000	12,621,000	11,954,000
091102- A012-1	Regular Allowances			(10,633,000)	(11,715,000)	(11,547,000)
091102- A012-2	Other Allowances (Excluding TA)			(905,000)	(906,000)	(407,000)
091102- A03	**Operating Expenses**			**8,190,000**	**7,529,000**	**9,330,000**
091102- A032	Communications			100,000	97,000	100,000
091102- A033	Utilities			1,600,000	1,169,000	1,690,000
091102- A034	Occupancy Costs			5,390,000	5,469,000	6,540,000
091102- A038	Travel & Transportation			400,000	140,000	100,000
091102- A039	General			700,000	654,000	900,000
091102- A04	**Employees Retirement Benefits**			**300,000**	**272,000**	
091102- A041	Pension			300,000	272,000	
091102- A06	**Transfers**			**100,000**	**82,000**	**100,000**
091102- A061	Scholarship			100,000	82,000	100,000
091102- A13	**Repairs and Maintenance**			**410,000**	**454,000**	**560,000**
091102- A131	Machinery and Equipment			60,000	108,000	60,000
091102- A132	Furniture and Fixture			300,000	264,000	450,000
091102- A137	Computer Equipment			50,000	82,000	50,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-8/1 IBD**			**31,889,000**	**31,226,000**	**32,677,000**
IB2559	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/2 IBD**					
091102- A01	**Employees Related Expenses**			**15,211,000**	**15,211,000**	**14,109,000**
091102- A011	Pay	20	19	7,288,000	6,146,000	7,183,000
091102- A011-1	Pay of Officers	(9)	(9)	(3,277,000)	(3,277,000)	(4,403,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-2	Pay of Other Staff	(11)	(10)	(4,011,000)	(2,869,000)	(2,780,000)
091102- A012	Allowances			7,923,000	9,065,000	6,926,000
091102- A012-1	Regular Allowances			(7,537,000)	(8,679,000)	(6,538,000)
091102- A012-2	Other Allowances (Excluding TA)			(386,000)	(386,000)	(388,000)
091102- A03	**Operating Expenses**			**3,047,000**	**2,968,000**	**3,305,000**
091102- A032	Communications			36,000	29,000	80,000
091102- A033	Utilities			1,232,000	1,016,000	920,000
091102- A034	Occupancy Costs			1,524,000	1,524,000	1,800,000
091102- A038	Travel & Transportation			55,000	245,000	55,000
091102- A039	General			200,000	154,000	450,000
091102- A04	**Employees Retirement Benefits**				**644,000**	
091102- A041	Pension				644,000	
091102- A06	**Transfers**					**20,000**
091102- A061	Scholarship					20,000
091102- A13	**Repairs and Maintenance**			**75,000**	**48,000**	**140,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			35,000	22,000	100,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/2 IBD**			**18,333,000**	**18,871,000**	**17,574,000**
IB2560	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/4 IBD**					
091102- A01	**Employees Related Expenses**			**20,941,000**	**20,941,000**	**20,249,000**
091102- A011	Pay	29	28	10,496,000	10,496,000	8,353,000
091102- A011-1	Pay of Officers	(18)	(18)	(6,700,000)	(6,700,000)	(5,403,000)
091102- A011-2	Pay of Other Staff	(11)	(10)	(3,796,000)	(3,796,000)	(2,950,000)
091102- A012	Allowances			10,445,000	10,445,000	11,896,000
091102- A012-1	Regular Allowances			(10,042,000)	(10,042,000)	(11,566,000)
091102- A012-2	Other Allowances (Excluding TA)			(403,000)	(403,000)	(330,000)
091102- A03	**Operating Expenses**			**2,071,000**	**2,312,000**	**2,910,000**
091102- A032	Communications			50,000	76,000	50,000
091102- A033	Utilities			710,000	810,000	920,000
091102- A034	Occupancy Costs			1,012,000	621,000	1,500,000
091102- A038	Travel & Transportation			161,000	28,000	257,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A039	General			138,000	777,000	183,000
091102- A04	**Employees Retirement Benefits**			**584,000**	**329,000**	
091102- A041	Pension			584,000	329,000	
091102- A06	**Transfers**			**20,000**	**13,000**	**20,000**
091102- A061	Scholarship			20,000	13,000	20,000
091102- A13	**Repairs and Maintenance**			**91,000**	**47,000**	**140,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			51,000	21,000	100,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/4 IBD**			**23,707,000**	**23,642,000**	**23,319,000**
IB2561	**ISLAMABAD MODEL SCHOOL (I-V) NO 4 G-9/2 IBD**					
091102- A01	**Employees Related Expenses**			**33,118,000**	**33,118,000**	**35,644,000**
091102- A011	Pay	50	50	16,264,000	15,475,000	12,978,000
091102- A011-1	Pay of Officers	(30)	(30)	(8,243,000)	(8,221,000)	(5,542,000)
091102- A011-2	Pay of Other Staff	(20)	(20)	(8,021,000)	(7,254,000)	(7,436,000)
091102- A012	Allowances			16,854,000	17,643,000	22,666,000
091102- A012-1	Regular Allowances			(16,354,000)	(17,180,000)	(21,866,000)
091102- A012-2	Other Allowances (Excluding TA)			(500,000)	(463,000)	(800,000)
091102- A03	**Operating Expenses**			**5,837,000**	**4,415,000**	**5,725,000**
091102- A032	Communications			110,000	66,000	110,000
091102- A033	Utilities			1,230,000	1,043,000	1,300,000
091102- A034	Occupancy Costs			4,102,000	2,987,000	3,820,000
091102- A038	Travel & Transportation			100,000	82,000	200,000
091102- A039	General			295,000	237,000	295,000
091102- A04	**Employees Retirement Benefits**					**772,000**
091102- A041	Pension					772,000
091102- A06	**Transfers**			**25,000**	**20,000**	**25,000**
091102- A061	Scholarship			25,000	20,000	25,000
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**600,000**	**390,000**	**650,000**
091102- A131	Machinery and Equipment			200,000	130,000	200,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A132	Furniture and Fixture			200,000	130,000	250,000
091102- A137	Computer Equipment			200,000	130,000	200,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 4 G-9/2 IBD**			**39,580,000**	**38,098,000**	**42,816,000**
IB2562 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DARWALA (FA) IBD						
091102- A01	**Employees Related Expenses**			**10,497,000**	**10,497,000**	**13,544,000**
091102- A011	Pay	12	11	5,200,000	4,708,000	6,154,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,300,000)	(3,330,000)	(4,762,000)
091102- A011-2	Pay of Other Staff	(7)	(6)	(1,900,000)	(1,378,000)	(1,392,000)
091102- A012	Allowances			5,297,000	5,789,000	7,390,000
091102- A012-1	Regular Allowances			(5,032,000)	(5,398,000)	(7,059,000)
091102- A012-2	Other Allowances (Excluding TA)			(265,000)	(391,000)	(331,000)
091102- A03	**Operating Expenses**			**2,700,000**	**2,657,000**	**3,005,000**
091102- A032	Communications					50,000
091102- A033	Utilities			100,000	82,000	140,000
091102- A034	Occupancy Costs			2,490,000	2,490,000	2,705,000
091102- A038	Travel & Transportation			30,000	24,000	30,000
091102- A039	General			80,000	61,000	80,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**55,000**	**35,000**	**55,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			15,000	9,000	15,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DARWALA (FA) IBD**			**13,272,000**	**13,205,000**	**16,624,000**
IB2563 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE MAI NAWAB (FA) IBD						
091102- A01	**Employees Related Expenses**			**10,208,000**	**10,208,000**	**13,839,000**
091102- A011	Pay	13	13	5,045,000	5,045,000	6,074,000
091102- A011-1	Pay of Officers	(4)	(4)	(2,749,000)	(2,749,000)	(3,888,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(2,296,000)	(2,296,000)	(2,186,000)
091102- A012	Allowances			5,163,000	5,163,000	7,765,000
091102- A012-1	Regular Allowances			(4,913,000)	(4,913,000)	(7,420,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(345,000)
091102- A03	**Operating Expenses**			**2,145,000**	**2,089,000**	**2,389,000**
091102- A032	Communications			36,000	29,000	36,000
091102- A033	Utilities			150,000	123,000	200,000
091102- A034	Occupancy Costs			1,864,000	1,864,000	2,053,000
091102- A038	Travel & Transportation			25,000	20,000	30,000
091102- A039	General			70,000	53,000	70,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE MAI NAWAB (FA) IBD**			**12,433,000**	**12,352,000**	**16,308,000**
	IB2564 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DOHALA SYEDAN (FA) IBD					
091102- A01	**Employees Related Expenses**			**10,783,000**	**10,783,000**	**11,716,000**
091102- A011	Pay	14	14	5,315,000	5,332,000	5,190,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,067,000)	(3,466,000)	(3,300,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,248,000)	(1,866,000)	(1,890,000)
091102- A012	Allowances			5,468,000	5,451,000	6,526,000
091102- A012-1	Regular Allowances			(5,148,000)	(5,131,000)	(6,207,000)
091102- A012-2	Other Allowances (Excluding TA)			(320,000)	(320,000)	(319,000)
091102- A03	**Operating Expenses**			**4,729,000**	**4,636,000**	**5,270,000**
091102- A032	Communications			170,000	157,000	170,000
091102- A033	Utilities			150,000	123,000	150,000
091102- A034	Occupancy Costs			4,159,000	4,159,000	4,700,000
091102- A038	Travel & Transportation			50,000	41,000	50,000
091102- A039	General			200,000	156,000	200,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**175,000**	**113,000**	**175,000**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A131	Machinery and Equipment			60,000	39,000	60,000
091102- A132	Furniture and Fixture			60,000	39,000	60,000
091102- A137	Computer Equipment			55,000	35,000	55,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DOHALA SYEDAN (FA) IBD**			**15,707,000**	**15,548,000**	**17,181,000**
IB2565	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DORA (FA) IBD**					
091102- A01	**Employees Related Expenses**			**11,606,000**	**11,606,000**	**13,352,000**
091102- A011	Pay	12	12	5,663,000	5,861,000	5,658,000
091102- A011-1	Pay of Officers	(4)	(4)	(2,580,000)	(2,806,000)	(2,451,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(3,083,000)	(3,055,000)	(3,207,000)
091102- A012	Allowances			5,943,000	5,745,000	7,694,000
091102- A012-1	Regular Allowances			(5,628,000)	(5,523,000)	(7,279,000)
091102- A012-2	Other Allowances (Excluding TA)			(315,000)	(222,000)	(415,000)
091102- A03	**Operating Expenses**			**1,730,000**	**1,647,000**	**1,929,000**
091102- A032	Communications			65,000	48,000	35,000
091102- A033	Utilities			200,000	65,000	200,000
091102- A034	Occupancy Costs			1,265,000	1,265,000	1,494,000
091102- A038	Travel & Transportation			40,000		40,000
091102- A039	General			160,000	269,000	160,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DORA (FA) IBD**			**13,416,000**	**13,308,000**	**15,361,000**
IB2566	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MISTRIAN (FA) IBD**					
091102- A01	**Employees Related Expenses**			**14,299,000**	**14,498,000**	**18,569,000**
091102- A011	Pay	14	13	7,246,000	7,271,000	7,795,000
091102- A011-1	Pay of Officers	(7)	(7)	(5,729,000)	(5,729,000)	(5,848,000)
091102- A011-2	Pay of Other Staff	(7)	(6)	(1,517,000)	(1,542,000)	(1,947,000)
091102- A012	Allowances			7,053,000	7,227,000	10,774,000

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A012-1	Regular Allowances			(6,757,000)	(6,696,000)	(10,124,000)
091102- A012-2	Other Allowances (Excluding TA)			(296,000)	(531,000)	(650,000)
091102- A03	**Operating Expenses**			**3,373,000**	**3,295,000**	**3,661,000**
091102- A032	Communications			80,000	71,000	80,000
091102- A033	Utilities			200,000	165,000	250,000
091102- A034	Occupancy Costs			2,930,000	2,930,000	3,091,000
091102- A038	Travel & Transportation			35,000	35,000	60,000
091102- A039	General			128,000	94,000	180,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**50,000**	**32,000**	**140,000**
091102- A131	Machinery and Equipment			20,000	13,000	40,000
091102- A132	Furniture and Fixture			10,000	6,000	60,000
091102- A137	Computer Equipment			20,000	13,000	40,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MISTRIAN (FA) IBD**			**17,742,000**	**17,841,000**	**22,390,000**
IB2571	**ISLAMABAD MODEL SCHOOL (I-V) GOKINA (FA) IBD**					
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) GOKINA (FA) IBD**				**155,000**	
IB2572	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHANNA DAK (FA) IBD**					
091102- A01	**Employees Related Expenses**			**18,148,000**	**18,148,000**	**23,090,000**
091102- A011	Pay	17	17	9,179,000	8,999,000	10,561,000
091102- A011-1	Pay of Officers	(7)	(7)	(5,360,000)	(5,360,000)	(6,457,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,819,000)	(3,639,000)	(4,104,000)
091102- A012	Allowances			8,969,000	9,149,000	12,529,000
091102- A012-1	Regular Allowances			(8,519,000)	(8,741,000)	(11,815,000)
091102- A012-2	Other Allowances (Excluding TA)			(450,000)	(408,000)	(714,000)
091102- A03	**Operating Expenses**			**4,737,000**	**4,951,000**	**4,420,000**
091102- A032	Communications			50,000	39,000	50,000
091102- A033	Utilities			157,000	60,000	180,000
091102- A034	Occupancy Costs			3,525,000	3,542,000	2,787,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A038	Travel & Transportation			35,000	28,000	285,000
091102- A039	General			970,000	1,282,000	1,118,000
091102- A04	**Employees Retirement Benefits**					**858,000**
091102- A041	Pension					858,000
091102- A06	**Transfers**			**30,000**	**24,000**	**30,000**
091102- A061	Scholarship			30,000	24,000	30,000
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**151,000**	**97,000**	**150,000**
091102- A131	Machinery and Equipment			71,000	46,000	50,000
091102- A132	Furniture and Fixture			50,000	32,000	70,000
091102- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHANNA DAK (FA) IBD**			**23,066,000**	**23,375,000**	**28,548,000**
IB2573 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHARA KAU (FA) IBD						
091102- A01	**Employees Related Expenses**			**11,119,000**	**11,119,000**	**12,330,000**
091102- A011	Pay	17	17	5,280,000	5,311,000	5,189,000
091102- A011-1	Pay of Officers	(10)	(10)	(3,430,000)	(3,621,000)	(3,500,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,850,000)	(1,690,000)	(1,689,000)
091102- A012	Allowances			5,839,000	5,808,000	7,141,000
091102- A012-1	Regular Allowances			(5,319,000)	(5,296,000)	(6,580,000)
091102- A012-2	Other Allowances (Excluding TA)			(520,000)	(512,000)	(561,000)
091102- A03	**Operating Expenses**			**6,646,000**	**9,449,000**	**8,027,000**
091102- A032	Communications			78,000	69,000	78,000
091102- A033	Utilities			450,000	371,000	500,000
091102- A034	Occupancy Costs			1,664,000	1,664,000	1,939,000
091102- A038	Travel & Transportation			30,000	24,000	50,000
091102- A039	General			4,424,000	7,321,000	5,460,000
091102- A04	**Employees Retirement Benefits**			**570,000**	**570,000**	
091102- A041	Pension			570,000	570,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**140,000**	**91,000**	**140,000**

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			100,000	65,000	100,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHARA KAU (FA) IBD**			**18,495,000**	**21,245,000**	**20,517,000**
IB2574 ISLAMABAD MODEL SCHOOL (I-V) KURRI ROAD (FA) ISLAMABAD						
091102- A01	**Employees Related Expenses**			**16,982,000**	**16,982,000**	**15,598,000**
091102- A011	Pay	21	20	8,292,000	7,870,000	7,021,000
091102- A011-1	Pay of Officers	(9)	(9)	(4,530,000)	(5,115,000)	(4,800,000)
091102- A011-2	Pay of Other Staff	(12)	(11)	(3,762,000)	(2,755,000)	(2,221,000)
091102- A012	Allowances			8,690,000	9,112,000	8,577,000
091102- A012-1	Regular Allowances			(8,395,000)	(8,107,000)	(8,072,000)
091102- A012-2	Other Allowances (Excluding TA)			(295,000)	(1,005,000)	(505,000)
091102- A03	**Operating Expenses**			**4,922,000**	**4,985,000**	**5,472,000**
091102- A032	Communications			50,000	41,000	95,000
091102- A033	Utilities			300,000	150,000	350,000
091102- A034	Occupancy Costs			4,462,000	4,679,000	4,907,000
091102- A038	Travel & Transportation			30,000	54,000	40,000
091102- A039	General			80,000	61,000	80,000
091102- A04	**Employees Retirement Benefits**				**434,000**	
091102- A041	Pension				434,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) KURRI ROAD (FA) ISLAMABAD**			**21,984,000**	**22,456,000**	**21,150,000**
IB2576 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MAL (FA) IBD						
091102- A01	**Employees Related Expenses**			**10,406,000**	**10,406,000**	**11,657,000**
091102- A011	Pay	12	12	5,050,000	5,042,000	5,072,000
091102- A011-1	Pay of Officers	(4)	(4)	(2,525,000)	(2,662,000)	(2,662,000)

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,525,000)	(2,380,000)	(2,410,000)
091102- A012	Allowances			5,356,000	5,364,000	6,585,000
091102- A012-1	Regular Allowances			(5,061,000)	(5,082,000)	(6,178,000)
091102- A012-2	Other Allowances (Excluding TA)			(295,000)	(282,000)	(407,000)
091102- A03	**Operating Expenses**			**4,012,000**	**4,253,000**	**4,462,000**
091102- A032	Communications			70,000	47,000	110,000
091102- A033	Utilities			200,000	181,000	400,000
091102- A034	Occupancy Costs			1,886,000	1,886,000	2,096,000
091102- A038	Travel & Transportation			30,000	24,000	30,000
091102- A039	General			1,826,000	2,115,000	1,826,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MAL (FA) IBD**			**14,498,000**	**14,714,000**	**16,199,000**
IB2577 ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD						
091102- A01	**Employees Related Expenses**			**34,390,000**	**34,313,000**	**40,879,000**
091102- A011	Pay	27	27	17,622,000	17,622,000	16,923,000
091102- A011-1	Pay of Officers	(14)	(14)	(12,100,000)	(12,100,000)	(11,401,000)
091102- A011-2	Pay of Other Staff	(13)	(13)	(5,522,000)	(5,522,000)	(5,522,000)
091102- A012	Allowances			16,768,000	16,691,000	23,956,000
091102- A012-1	Regular Allowances			(15,722,000)	(15,722,000)	(22,790,000)
091102- A012-2	Other Allowances (Excluding TA)			(1,046,000)	(969,000)	(1,166,000)
091102- A03	**Operating Expenses**			**3,504,000**	**2,878,000**	**3,813,000**
091102- A032	Communications			85,000	75,000	95,000
091102- A033	Utilities			1,043,000	858,000	1,070,000
091102- A034	Occupancy Costs			1,212,000	1,212,000	1,344,000
091102- A038	Travel & Transportation			250,000	57,000	280,000
091102- A039	General			914,000	676,000	1,024,000
091102- A06	**Transfers**			**30,000**	**24,000**	**50,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A061	Scholarship			30,000	24,000	50,000
091102- A13	**Repairs and Maintenance**			**280,000**	**181,000**	**370,000**
091102- A131	Machinery and Equipment			30,000	19,000	40,000
091102- A132	Furniture and Fixture			200,000	130,000	250,000
091102- A137	Computer Equipment			50,000	32,000	80,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD**			**38,204,000**	**37,396,000**	**45,112,000**
IB2578	**ISLAMABAD MODEL SCHOOL (I-V) F-6/3 IBD**					
091102- A01	**Employees Related Expenses**			**27,046,000**	**27,045,000**	
091102- A011	Pay	32		13,483,000	12,770,000	
091102- A011-1	Pay of Officers	(16)		(9,102,000)	(8,920,000)	
091102- A011-2	Pay of Other Staff	(16)		(4,381,000)	(3,850,000)	
091102- A012	Allowances			13,563,000	14,275,000	
091102- A012-1	Regular Allowances			(13,240,000)	(13,850,000)	
091102- A012-2	Other Allowances (Excluding TA)			(323,000)	(425,000)	
091102- A03	**Operating Expenses**			**3,913,000**	**4,250,000**	
091102- A032	Communications			40,000	186,000	
091102- A033	Utilities			410,000	790,000	
091102- A034	Occupancy Costs			3,023,000	2,973,000	
091102- A038	Travel & Transportation			160,000	79,000	
091102- A039	General			280,000	222,000	
091102- A04	**Employees Retirement Benefits**			**420,000**	**667,000**	
091102- A041	Pension			420,000	667,000	
091102- A06	**Transfers**			**200,000**	**165,000**	
091102- A061	Scholarship			200,000	165,000	
091102- A13	**Repairs and Maintenance**			**540,000**	**351,000**	
091102- A131	Machinery and Equipment			300,000	195,000	
091102- A132	Furniture and Fixture			200,000	130,000	
091102- A137	Computer Equipment			40,000	26,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-6/3 IBD**			**32,119,000**	**32,478,000**	
IB2579	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-2 IBD**					
091102- A01	**Employees Related Expenses**			**36,760,000**	**36,760,000**	**38,221,000**

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011	Pay	32	31	18,345,000	16,996,000	15,757,000
091102- A011-1	Pay of Officers	(13)	(13)	(11,275,000)	(11,130,000)	(9,697,000)
091102- A011-2	Pay of Other Staff	(19)	(18)	(7,070,000)	(5,866,000)	(6,060,000)
091102- A012	Allowances			18,415,000	19,764,000	22,464,000
091102- A012-1	Regular Allowances			(17,679,000)	(19,022,000)	(21,566,000)
091102- A012-2	Other Allowances (Excluding TA)			(736,000)	(742,000)	(898,000)
091102- A03	**Operating Expenses**			**4,992,000**	**4,744,000**	**5,416,000**
091102- A032	Communications			80,000	71,000	80,000
091102- A033	Utilities			850,000	830,000	940,000
091102- A034	Occupancy Costs			3,595,000	3,595,000	4,016,000
091102- A038	Travel & Transportation			250,000	41,000	60,000
091102- A039	General			217,000	207,000	320,000
091102- A06	**Transfers**			**30,000**	**24,000**	**30,000**
091102- A061	Scholarship			30,000	24,000	30,000
091102- A13	**Repairs and Maintenance**			**200,000**	**129,000**	**350,000**
091102- A131	Machinery and Equipment			50,000	32,000	100,000
091102- A132	Furniture and Fixture			100,000	65,000	200,000
091102- A137	Computer Equipment			50,000	32,000	50,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-2 IBD**			**41,982,000**	**41,657,000**	**44,017,000**
IB2580	**ISLAMABAD MODEL SCHOOL (I-V) G-7/4 IBD**					
091102- A01	**Employees Related Expenses**			**48,989,000**	**48,989,000**	**53,981,000**
091102- A011	Pay	45	45	27,487,000	27,487,000	22,925,000
091102- A011-1	Pay of Officers	(23)	(23)	(17,613,000)	(17,613,000)	(13,947,000)
091102- A011-2	Pay of Other Staff	(22)	(22)	(9,874,000)	(9,874,000)	(8,978,000)
091102- A012	Allowances			21,502,000	21,502,000	31,056,000
091102- A012-1	Regular Allowances			(21,019,000)	(21,019,000)	(30,106,000)
091102- A012-2	Other Allowances (Excluding TA)			(483,000)	(483,000)	(950,000)
091102- A03	**Operating Expenses**			**4,825,000**	**4,469,000**	**5,380,000**
091102- A032	Communications			90,000	79,000	70,000
091102- A033	Utilities			1,410,000	1,163,000	1,410,000
091102- A034	Occupancy Costs			2,825,000	2,825,000	3,400,000
091102- A038	Travel & Transportation			70,000	57,000	70,000

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A039	General			430,000	345,000	430,000
091102- A06	**Transfers**			**30,000**	**24,000**	**30,000**
091102- A061	Scholarship			30,000	24,000	30,000
091102- A13	**Repairs and Maintenance**			**200,000**	**129,000**	**201,000**
091102- A131	Machinery and Equipment			50,000	32,000	50,000
091102- A132	Furniture and Fixture			120,000	78,000	121,000
091102- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-7/4 IBD**			**54,044,000**	**53,611,000**	**59,592,000**
IB2581	**ISLAMABAD MODEL SCHOOL (I-V) F-6/1 IBD**					
091102- A01	**Employees Related Expenses**			**37,519,000**	**37,513,000**	**39,324,000**
091102- A011	Pay	34	33	18,588,000	17,783,000	14,841,000
091102- A011-1	Pay of Officers	(17)	(17)	(12,856,000)	(12,093,000)	(8,252,000)
091102- A011-2	Pay of Other Staff	(17)	(16)	(5,732,000)	(5,690,000)	(6,589,000)
091102- A012	Allowances			18,931,000	19,730,000	24,483,000
091102- A012-1	Regular Allowances			(18,368,000)	(17,215,000)	(23,571,000)
091102- A012-2	Other Allowances (Excluding TA)			(563,000)	(2,515,000)	(912,000)
091102- A03	**Operating Expenses**			**8,190,000**	**8,074,000**	**6,995,000**
091102- A032	Communications			50,000	66,000	50,000
091102- A033	Utilities			815,000	671,000	815,000
091102- A034	Occupancy Costs			7,066,000	7,066,000	5,875,000
091102- A038	Travel & Transportation			95,000	141,000	35,000
091102- A039	General			164,000	130,000	220,000
091102- A04	**Employees Retirement Benefits**			**399,000**	**399,000**	
091102- A041	Pension			399,000	399,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**220,000**	**142,000**	**250,000**
091102- A131	Machinery and Equipment			70,000	45,000	70,000
091102- A132	Furniture and Fixture			70,000	45,000	100,000
091102- A137	Computer Equipment			80,000	52,000	80,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-6/1 IBD**			**46,348,000**	**46,144,000**	**46,589,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2582 ISLAMABAD MODEL SCHOOL (I-V) G-7/1 IBD						
091102- A01	**Employees Related Expenses**			**58,207,000**	**58,207,000**	**51,093,000**
091102- A011	Pay	52	51	29,033,000	29,033,000	20,874,000
091102- A011-1	Pay of Officers	(24)	(24)	(17,421,000)	(17,421,000)	(11,203,000)
091102- A011-2	Pay of Other Staff	(28)	(27)	(11,612,000)	(11,612,000)	(9,671,000)
091102- A012	Allowances			29,174,000	29,174,000	30,219,000
091102- A012-1	Regular Allowances			(28,324,000)	(28,324,000)	(29,387,000)
091102- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(832,000)
091102- A03	**Operating Expenses**			**4,363,000**	**4,731,000**	**8,721,000**
091102- A032	Communications			100,000	82,000	130,000
091102- A033	Utilities			613,000	1,105,000	1,110,000
091102- A034	Occupancy Costs			2,646,000	2,646,000	6,677,000
091102- A038	Travel & Transportation			335,000	275,000	40,000
091102- A039	General			669,000	623,000	764,000
091102- A04	**Employees Retirement Benefits**			**3,547,000**	**2,947,000**	
091102- A041	Pension			3,547,000	2,947,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**134,000**	**87,000**	**210,000**
091102- A131	Machinery and Equipment			20,000	13,000	30,000
091102- A132	Furniture and Fixture			94,000	61,000	150,000
091102- A137	Computer Equipment			20,000	13,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-7/1 IBD**			**66,271,000**	**65,988,000**	**60,044,000**
IB2590 ISLAMABAD MODEL SCHOOL (I-V) NO1 G-7/2 IBD						
091102- A01	**Employees Related Expenses**			**29,997,000**	**29,993,000**	**30,581,000**
091102- A011	Pay	29	29	14,638,000	13,247,000	13,093,000
091102- A011-1	Pay of Officers	(12)	(12)	(8,616,000)	(7,463,000)	(8,203,000)
091102- A011-2	Pay of Other Staff	(17)	(17)	(6,022,000)	(5,784,000)	(4,890,000)
091102- A012	Allowances			15,359,000	16,746,000	17,488,000
091102- A012-1	Regular Allowances			(14,961,000)	(15,951,000)	(16,993,000)
091102- A012-2	Other Allowances (Excluding TA)			(398,000)	(795,000)	(495,000)
091102- A03	**Operating Expenses**			**4,142,000**	**3,893,000**	**3,959,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A032	Communications			45,000	37,000	45,000
091102- A033	Utilities			850,000	671,000	800,000
091102- A034	Occupancy Costs			2,769,000	2,769,000	2,854,000
091102- A038	Travel & Transportation			58,000	79,000	30,000
091102- A039	General			420,000	337,000	230,000
091102- A04	**Employees Retirement Benefits**					**664,000**
091102- A041	Pension					664,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**75,000**	**48,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			35,000	22,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO1 G-7/2 IBD**			**34,234,000**	**33,950,000**	**35,284,000**
IB2593	**ISLAMABAD MODEL SCHOOL (I-V) F-6/4 IBD**					
091102- A01	**Employees Related Expenses**			**29,193,000**	**29,293,000**	**28,488,000**
091102- A011	Pay	27	27	14,451,000	12,921,000	11,317,000
091102- A011-1	Pay of Officers	(14)	(14)	(10,505,000)	(8,855,000)	(7,203,000)
091102- A011-2	Pay of Other Staff	(13)	(13)	(3,946,000)	(4,066,000)	(4,114,000)
091102- A012	Allowances			14,742,000	16,372,000	17,171,000
091102- A012-1	Regular Allowances			(14,342,000)	(15,867,000)	(16,591,000)
091102- A012-2	Other Allowances (Excluding TA)			(400,000)	(505,000)	(580,000)
091102- A03	**Operating Expenses**			**3,073,000**	**2,394,000**	**4,675,000**
091102- A032	Communications			50,000	71,000	50,000
091102- A033	Utilities			869,000	336,000	1,150,000
091102- A034	Occupancy Costs			1,350,000	1,350,000	2,651,000
091102- A038	Travel & Transportation			290,000	89,000	100,000
091102- A039	General			514,000	548,000	724,000
091102- A04	**Employees Retirement Benefits**			**1,543,000**	**2,165,000**	**450,000**
091102- A041	Pension			1,543,000	2,165,000	450,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A13	**Repairs and Maintenance**			**180,000**	**116,000**	**200,000**
091102- A131	Machinery and Equipment			30,000	19,000	30,000
091102- A132	Furniture and Fixture			100,000	65,000	120,000
091102- A137	Computer Equipment			50,000	32,000	50,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-6/4 IBD**			**34,009,000**	**33,984,000**	**33,833,000**
IB2594	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIMLI (FA) IBD**					
091102- A01	**Employees Related Expenses**			**15,072,000**	**15,072,000**	**18,264,000**
091102- A011	Pay	12	12	7,379,000	7,425,000	8,414,000
091102- A011-1	Pay of Officers	(5)	(5)	(4,779,000)	(4,812,000)	(5,203,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,600,000)	(2,613,000)	(3,211,000)
091102- A012	Allowances			7,693,000	7,647,000	9,850,000
091102- A012-1	Regular Allowances			(7,409,000)	(7,375,000)	(9,516,000)
091102- A012-2	Other Allowances (Excluding TA)			(284,000)	(272,000)	(334,000)
091102- A03	**Operating Expenses**			**3,236,000**	**3,259,000**	**3,520,000**
091102- A034	Occupancy Costs			3,151,000	3,151,000	3,275,000
091102- A038	Travel & Transportation			30,000	67,000	30,000
091102- A039	General			55,000	41,000	215,000
091102- A04	**Employees Retirement Benefits**				**380,000**	
091102- A041	Pension				380,000	
091102- A06	**Transfers**			**20,000**		**20,000**
091102- A061	Scholarship			20,000		20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**13,000**	**140,000**
091102- A131	Machinery and Equipment			20,000		20,000
091102- A132	Furniture and Fixture			20,000		100,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIMLI (FA) IBD**			**18,388,000**	**18,724,000**	**21,944,000**
IB2595	**ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-9/2 IBD**					
091102- A01	**Employees Related Expenses**			**52,716,000**	**54,516,000**	**48,692,000**
091102- A011	Pay	45	45	26,169,000	23,732,000	19,703,000
091102- A011-1	Pay of Officers	(18)	(18)	(14,090,000)	(10,690,000)	(6,250,000)
091102- A011-2	Pay of Other Staff	(27)	(27)	(12,079,000)	(13,042,000)	(13,453,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012	Allowances			26,547,000	30,784,000	28,989,000
091102- A012-1	Regular Allowances			(26,097,000)	(29,953,000)	(28,189,000)
091102- A012-2	Other Allowances (Excluding TA)			(450,000)	(831,000)	(800,000)
091102- A03	**Operating Expenses**			**8,897,000**	**8,656,000**	**8,052,000**
091102- A032	Communications			90,000	79,000	80,000
091102- A033	Utilities			1,025,000	1,010,000	1,175,000
091102- A034	Occupancy Costs			7,542,000	7,377,000	6,247,000
091102- A038	Travel & Transportation			40,000	33,000	380,000
091102- A039	General			200,000	157,000	170,000
091102- A04	**Employees Retirement Benefits**					**1,869,000**
091102- A041	Pension					1,869,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**120,000**	**78,000**	**90,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			80,000	52,000	50,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-9/2 IBD**			**61,753,000**	**63,266,000**	**58,723,000**
IB2596	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/1 IBD**					
091102- A01	**Employees Related Expenses**			**25,887,000**	**25,887,000**	**32,183,000**
091102- A011	Pay	28	27	12,964,000	12,964,000	14,180,000
091102- A011-1	Pay of Officers	(14)	(14)	(6,846,000)	(6,846,000)	(8,087,000)
091102- A011-2	Pay of Other Staff	(14)	(13)	(6,118,000)	(6,118,000)	(6,093,000)
091102- A012	Allowances			12,923,000	12,923,000	18,003,000
091102- A012-1	Regular Allowances			(12,323,000)	(12,323,000)	(17,303,000)
091102- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(700,000)
091102- A03	**Operating Expenses**			**5,746,000**	**5,547,000**	**5,251,000**
091102- A032	Communications			70,000	21,000	80,000
091102- A033	Utilities			606,000	539,000	730,000
091102- A034	Occupancy Costs			4,652,000	4,652,000	4,023,000
091102- A038	Travel & Transportation			45,000	37,000	45,000
091102- A039	General			373,000	298,000	373,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A04	**Employees Retirement Benefits**					**1,150,000**
091102- A041	Pension					1,150,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**190,000**	**123,000**	**190,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			150,000	97,000	150,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/1 IBD**			**31,843,000**	**31,573,000**	**38,794,000**
IB2597 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/2 IBD						
091102- A01	**Employees Related Expenses**			**16,054,000**	**16,551,000**	**18,380,000**
091102- A011	Pay	20	18	7,912,000	8,157,000	8,704,000
091102- A011-1	Pay of Officers	(8)	(8)	(3,487,000)	(3,722,000)	(4,852,000)
091102- A011-2	Pay of Other Staff	(12)	(10)	(4,425,000)	(4,435,000)	(3,852,000)
091102- A012	Allowances			8,142,000	8,394,000	9,676,000
091102- A012-1	Regular Allowances			(7,970,000)	(8,119,000)	(9,326,000)
091102- A012-2	Other Allowances (Excluding TA)			(172,000)	(275,000)	(350,000)
091102- A03	**Operating Expenses**			**3,915,000**	**3,947,000**	**3,757,000**
091102- A032	Communications			45,000	52,000	70,000
091102- A033	Utilities			556,000	557,000	606,000
091102- A034	Occupancy Costs			3,165,000	3,165,000	2,703,000
091102- A038	Travel & Transportation			35,000	28,000	180,000
091102- A039	General			114,000	145,000	198,000
091102- A04	**Employees Retirement Benefits**					**550,000**
091102- A041	Pension					550,000
091102- A06	**Transfers**			**20,000**		**20,000**
091102- A061	Scholarship			20,000		20,000
091102- A13	**Repairs and Maintenance**			**90,000**	**20,000**	**140,000**
091102- A131	Machinery and Equipment			20,000		20,000
091102- A132	Furniture and Fixture			50,000	20,000	100,000
091102- A137	Computer Equipment			20,000		20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/2 IBD**			**20,079,000**	**20,518,000**	**22,847,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2598	**ISLAMABAD MODEL SCHOOL (I-V) NO 3 ST NO. 68 G-9/3 IBD**					
091102- A01	**Employees Related Expenses**			**18,307,000**	**18,307,000**	**18,434,000**
091102- A011	Pay	19	19	8,912,000	8,912,000	8,121,000
091102- A011-1	Pay of Officers	(8)	(8)	(4,904,000)	(4,904,000)	(5,525,000)
091102- A011-2	Pay of Other Staff	(11)	(11)	(4,008,000)	(4,008,000)	(2,596,000)
091102- A012	Allowances			9,395,000	9,395,000	10,313,000
091102- A012-1	Regular Allowances			(8,924,000)	(8,924,000)	(9,863,000)
091102- A012-2	Other Allowances (Excluding TA)			(471,000)	(471,000)	(450,000)
091102- A03	**Operating Expenses**			**1,899,000**	**1,750,000**	**2,742,000**
091102- A032	Communications			80,000	66,000	120,000
091102- A033	Utilities			620,000	511,000	720,000
091102- A034	Occupancy Costs			1,078,000	1,078,000	1,781,000
091102- A038	Travel & Transportation			50,000	41,000	50,000
091102- A039	General			71,000	54,000	71,000
091102- A04	**Employees Retirement Benefits**			**563,000**	**563,000**	
091102- A041	Pension			563,000	563,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**65,000**	**42,000**	**65,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			25,000	16,000	25,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 3 ST NO. 68 G-9/3 IBD**			**20,854,000**	**20,678,000**	**21,261,000**
IB2599	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JOHD (FA) IBD**					
091102- A01	**Employees Related Expenses**			**7,464,000**	**7,464,000**	**10,749,000**
091102- A011	Pay	12	12	3,695,000	3,695,000	4,750,000
091102- A011-1	Pay of Officers	(3)	(3)	(1,870,000)	(1,870,000)	(1,900,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(1,825,000)	(1,825,000)	(2,850,000)
091102- A012	Allowances			3,769,000	3,769,000	5,999,000
091102- A012-1	Regular Allowances			(3,549,000)	(3,549,000)	(5,657,000)
091102- A012-2	Other Allowances (Excluding TA)			(220,000)	(220,000)	(342,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A03	**Operating Expenses**			**3,785,000**	**3,705,000**	**4,217,000**
091102- A032	Communications			66,000	59,000	66,000
091102- A033	Utilities			350,000	288,000	350,000
091102- A034	Occupancy Costs			3,099,000	3,099,000	3,531,000
091102- A038	Travel & Transportation			50,000	84,000	50,000
091102- A039	General			220,000	175,000	220,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**130,000**	**84,000**	**130,000**
091102- A131	Machinery and Equipment			40,000	26,000	40,000
091102- A132	Furniture and Fixture			60,000	39,000	60,000
091102- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JOHD (FA) IBD**			**11,399,000**	**11,269,000**	**15,116,000**
IB2600 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHANGRIL KHURD (FA) IBD						
091102- A01	**Employees Related Expenses**			**11,345,000**	**11,345,000**	**10,428,000**
091102- A011	Pay	14	13	5,813,000	5,813,000	4,738,000
091102- A011-1	Pay of Officers	(7)	(7)	(4,198,000)	(4,198,000)	(3,329,000)
091102- A011-2	Pay of Other Staff	(7)	(6)	(1,615,000)	(1,615,000)	(1,409,000)
091102- A012	Allowances			5,532,000	5,532,000	5,690,000
091102- A012-1	Regular Allowances			(5,287,000)	(5,287,000)	(5,440,000)
091102- A012-2	Other Allowances (Excluding TA)			(245,000)	(245,000)	(250,000)
091102- A03	**Operating Expenses**			**3,652,000**	**3,590,000**	**3,952,000**
091102- A032	Communications			36,000	32,000	50,000
091102- A033	Utilities			190,000	156,000	200,000
091102- A034	Occupancy Costs			3,321,000	3,321,000	3,542,000
091102- A038	Travel & Transportation			25,000	20,000	40,000
091102- A039	General			80,000	61,000	120,000
091102- A04	**Employees Retirement Benefits**				**434,000**	
091102- A041	Pension				434,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**170,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A131	Machinery and Equipment			20,000	13,000	50,000
091102- A132	Furniture and Fixture			20,000	13,000	80,000
091102- A137	Computer Equipment			20,000	13,000	40,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHANGRIL KHURD (FA) IBD**			**15,077,000**	**15,424,000**	**14,570,000**
IB2601 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHREK MOHRI (FA) IBD						
091102- A01	**Employees Related Expenses**			**12,435,000**	**12,435,000**	**8,715,000**
091102- A011	Pay	12	12	6,055,000	5,231,000	3,800,000
091102- A011-1	Pay of Officers	(3)	(3)	(2,555,000)	(2,555,000)	(1,600,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(3,500,000)	(2,676,000)	(2,200,000)
091102- A012	Allowances			6,380,000	7,204,000	4,915,000
091102- A012-1	Regular Allowances			(6,009,000)	(6,842,000)	(4,528,000)
091102- A012-2	Other Allowances (Excluding TA)			(371,000)	(362,000)	(387,000)
091102- A03	**Operating Expenses**			**1,539,000**	**1,453,000**	**1,717,000**
091102- A032	Communications			50,000	41,000	50,000
091102- A033	Utilities			60,000	49,000	125,000
091102- A034	Occupancy Costs			1,084,000	1,084,000	1,432,000
091102- A038	Travel & Transportation			275,000	226,000	40,000
091102- A039	General			70,000	53,000	70,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHREK MOHRI (FA) IBD**			**14,054,000**	**13,943,000**	**10,512,000**
IB2602 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PALALI (FA) IBD						
091102- A01	**Employees Related Expenses**			**12,235,000**	**12,235,000**	**11,942,000**
091102- A011	Pay	13	12	6,250,000	6,250,000	5,285,000
091102- A011-1	Pay of Officers	(6)	(6)	(4,600,000)	(4,600,000)	(4,128,000)
091102- A011-2	Pay of Other Staff	(7)	(6)	(1,650,000)	(1,650,000)	(1,157,000)
091102- A012	Allowances			5,985,000	5,985,000	6,657,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-1	Regular Allowances			(5,673,000)	(5,697,000)	(6,378,000)
091102- A012-2	Other Allowances (Excluding TA)			(312,000)	(288,000)	(279,000)
091102- A03	**Operating Expenses**			**4,980,000**	**4,885,000**	**5,536,000**
091102- A032	Communications			150,000	50,000	150,000
091102- A033	Utilities			120,000	39,000	150,000
091102- A034	Occupancy Costs			4,126,000	4,126,000	4,642,000
091102- A038	Travel & Transportation			30,000	44,000	40,000
091102- A039	General			554,000	626,000	554,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**170,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	103,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	54,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PALALI (FA) IBD**			**17,295,000**	**17,306,000**	**17,558,000**
IB2603 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHIMBER TRAR (FA) IBD						
091102- A01	**Employees Related Expenses**			**16,745,000**	**16,875,000**	**18,731,000**
091102- A011	Pay	25	24	8,434,000	8,337,000	8,648,000
091102- A011-1	Pay of Officers	(12)	(12)	(6,034,000)	(6,274,000)	(6,600,000)
091102- A011-2	Pay of Other Staff	(13)	(12)	(2,400,000)	(2,063,000)	(2,048,000)
091102- A012	Allowances			8,311,000	8,538,000	10,083,000
091102- A012-1	Regular Allowances			(8,011,000)	(8,095,000)	(9,711,000)
091102- A012-2	Other Allowances (Excluding TA)			(300,000)	(443,000)	(372,000)
091102- A03	**Operating Expenses**			**5,856,000**	**6,030,000**	**6,510,000**
091102- A032	Communications			40,000	83,000	85,000
091102- A033	Utilities			162,000	83,000	162,000
091102- A034	Occupancy Costs			5,090,000	5,206,000	5,694,000
091102- A038	Travel & Transportation			30,000	24,000	35,000
091102- A039	General			534,000	634,000	534,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			30,000	19,000	30,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHIMBER TRAR (FA) IBD**			**22,691,000**	**22,966,000**	**25,331,000**
IB2604	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) LOHI BHER (FA) IBD**					
091102- A01	**Employees Related Expenses**			**17,425,000**	**17,425,000**	**21,527,000**
091102- A011	Pay	23	22	8,785,000	8,785,000	9,880,000
091102- A011-1	Pay of Officers	(9)	(9)	(4,875,000)	(4,875,000)	(5,800,000)
091102- A011-2	Pay of Other Staff	(14)	(13)	(3,910,000)	(3,910,000)	(4,080,000)
091102- A012	Allowances			8,640,000	8,640,000	11,647,000
091102- A012-1	Regular Allowances			(8,155,000)	(8,155,000)	(11,227,000)
091102- A012-2	Other Allowances (Excluding TA)			(485,000)	(485,000)	(420,000)
091102- A03	**Operating Expenses**			**6,441,000**	**6,340,000**	**7,130,000**
091102- A032	Communications			66,000	59,000	50,000
091102- A033	Utilities			350,000	288,000	200,000
091102- A034	Occupancy Costs			5,875,000	5,875,000	6,685,000
091102- A038	Travel & Transportation			30,000	24,000	40,000
091102- A039	General			120,000	94,000	155,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**80,000**	**52,000**	**110,000**
091102- A131	Machinery and Equipment			20,000	13,000	30,000
091102- A132	Furniture and Fixture			40,000	26,000	50,000
091102- A137	Computer Equipment			20,000	13,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) LOHI BHER (FA) IBD**			**23,966,000**	**23,833,000**	**28,787,000**
IB2605	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARLAI (FA) IBD**					
091102- A01	**Employees Related Expenses**			**26,651,000**	**26,640,000**	**32,922,000**
091102- A011	Pay	28	28	13,407,000	13,407,000	14,742,000
091102- A011-1	Pay of Officers	(11)	(11)	(8,259,000)	(8,259,000)	(8,533,000)
091102- A011-2	Pay of Other Staff	(17)	(17)	(5,148,000)	(5,148,000)	(6,209,000)
091102- A012	Allowances			13,244,000	13,233,000	18,180,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-1	Regular Allowances			(12,744,000)	(12,744,000)	(17,714,000)
091102- A012-2	Other Allowances (Excluding TA)			(500,000)	(489,000)	(466,000)
091102- A03	**Operating Expenses**			**10,311,000**	**10,735,000**	**9,858,000**
091102- A032	Communications			70,000	63,000	70,000
091102- A033	Utilities			410,000	437,000	400,000
091102- A034	Occupancy Costs			9,225,000	9,225,000	9,182,000
091102- A038	Travel & Transportation			435,000	374,000	35,000
091102- A039	General			171,000	636,000	171,000
091102- A04	**Employees Retirement Benefits**			**732,000**	**442,000**	
091102- A041	Pension			732,000	442,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**95,000**	**61,000**	**95,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			55,000	35,000	55,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARLAI (FA) IBD**			**37,809,000**	**37,894,000**	**42,895,000**
IB2606 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) GOLRA (FA) IBD						
091102- A01	**Employees Related Expenses**			**24,205,000**	**24,205,000**	**25,439,000**
091102- A011	Pay	22	22	12,449,000	11,061,000	11,006,000
091102- A011-1	Pay of Officers	(9)	(9)	(6,865,000)	(5,497,000)	(5,506,000)
091102- A011-2	Pay of Other Staff	(13)	(13)	(5,584,000)	(5,564,000)	(5,500,000)
091102- A012	Allowances			11,756,000	13,144,000	14,433,000
091102- A012-1	Regular Allowances			(11,436,000)	(12,209,000)	(12,043,000)
091102- A012-2	Other Allowances (Excluding TA)			(320,000)	(935,000)	(2,390,000)
091102- A03	**Operating Expenses**			**4,025,000**	**3,890,000**	**4,477,000**
091102- A032	Communications			66,000		100,000
091102- A033	Utilities			230,000	189,000	250,000
091102- A034	Occupancy Costs			3,155,000	3,155,000	3,543,000
091102- A038	Travel & Transportation			30,000	24,000	40,000
091102- A039	General			544,000	522,000	544,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**65,000**	**101,000**	**65,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			25,000	45,000	25,000
091102- A137	Computer Equipment			20,000	43,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) GOLRA (FA) IBD**			**28,315,000**	**28,212,000**	**30,001,000**
IB2607	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANG SYEDAN (FA) IBD**					
091102- A01	**Employees Related Expenses**			**26,505,000**	**26,505,000**	**25,757,000**
091102- A011	Pay	24	24	13,614,000	13,614,000	9,838,000
091102- A011-1	Pay of Officers	(10)	(10)	(7,818,000)	(7,818,000)	(5,002,000)
091102- A011-2	Pay of Other Staff	(14)	(14)	(5,796,000)	(5,796,000)	(4,836,000)
091102- A012	Allowances			12,891,000	12,891,000	15,919,000
091102- A012-1	Regular Allowances			(12,531,000)	(12,531,000)	(15,519,000)
091102- A012-2	Other Allowances (Excluding TA)			(360,000)	(360,000)	(400,000)
091102- A03	**Operating Expenses**			**6,290,000**	**6,477,000**	**8,460,000**
091102- A032	Communications			70,000	41,000	70,000
091102- A033	Utilities			70,000	127,000	100,000
091102- A034	Occupancy Costs			5,680,000	5,929,000	8,020,000
091102- A038	Travel & Transportation			350,000	192,000	50,000
091102- A039	General			120,000	188,000	220,000
091102- A04	**Employees Retirement Benefits**			**1,362,000**	**1,362,000**	
091102- A041	Pension			1,362,000	1,362,000	
091102- A06	**Transfers**			**30,000**	**24,000**	**30,000**
091102- A061	Scholarship			30,000	24,000	30,000
091102- A13	**Repairs and Maintenance**			**75,000**	**48,000**	**120,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			35,000	22,000	80,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANG SYEDAN (FA) IBD**			**34,262,000**	**34,416,000**	**34,367,000**
IB2608	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NURPUR SHAHAN (FA) IBD**					
091102- A01	**Employees Related Expenses**			**13,067,000**	**12,947,000**	**18,647,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011	Pay	22	21	6,195,000	5,352,000	8,268,000
091102- A011-1	Pay of Officers	(6)	(6)	(780,000)	(690,000)	(3,888,000)
091102- A011-2	Pay of Other Staff	(16)	(15)	(5,415,000)	(4,662,000)	(4,380,000)
091102- A012	Allowances			6,872,000	7,595,000	10,379,000
091102- A012-1	Regular Allowances			(6,562,000)	(7,240,000)	(9,728,000)
091102- A012-2	Other Allowances (Excluding TA)			(310,000)	(355,000)	(651,000)
091102- A03	**Operating Expenses**			**5,471,000**	**4,378,000**	**6,093,000**
091102- A032	Communications			30,000	12,000	50,000
091102- A033	Utilities			450,000	270,000	550,000
091102- A034	Occupancy Costs			4,621,000	3,821,000	5,113,000
091102- A038	Travel & Transportation			50,000		60,000
091102- A039	General			320,000	275,000	320,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**170,000**	**210,000**	**170,000**
091102- A131	Machinery and Equipment			40,000	76,000	40,000
091102- A132	Furniture and Fixture			100,000	65,000	100,000
091102- A137	Computer Equipment			30,000	69,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NURPUR SHAHAN (FA) IBD**			**18,728,000**	**17,551,000**	**24,930,000**
IB2609	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHAH ALLAH DITTA (FA) IBD**					
091102- A01	**Employees Related Expenses**			**13,329,000**	**13,329,000**	**20,493,000**
091102- A011	Pay	18	18	6,685,000	6,685,000	9,200,000
091102- A011-1	Pay of Officers	(6)	(6)	(2,620,000)	(2,620,000)	(5,400,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(4,065,000)	(4,065,000)	(3,800,000)
091102- A012	Allowances			6,644,000	6,644,000	11,293,000
091102- A012-1	Regular Allowances			(6,389,000)	(6,389,000)	(10,863,000)
091102- A012-2	Other Allowances (Excluding TA)			(255,000)	(255,000)	(430,000)
091102- A03	**Operating Expenses**			**1,950,000**	**1,848,000**	**2,143,000**
091102- A032	Communications			50,000	41,000	100,000
091102- A033	Utilities			150,000	123,000	300,000
091102- A034	Occupancy Costs			1,405,000	1,405,000	1,628,000
091102- A038	Travel & Transportation			280,000	230,000	35,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A039	General			65,000	49,000	80,000
091102- A04	**Employees Retirement Benefits**				**1,924,000**	
091102- A041	Pension				1,924,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**90,000**
091102- A131	Machinery and Equipment			20,000	13,000	30,000
091102- A132	Furniture and Fixture			20,000	13,000	30,000
091102- A137	Computer Equipment			20,000	13,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHAH ALLAH DITTA (FA) IBD**			**15,359,000**	**17,156,000**	**22,746,000**
IB2610 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARNUL (FA) IBD						
091102- A01	**Employees Related Expenses**			**13,594,000**	**13,594,000**	**15,243,000**
091102- A011	Pay	18	18	6,714,000	6,460,000	6,700,000
091102- A011-1	Pay of Officers	(7)	(7)	(3,414,000)	(3,571,000)	(3,500,000)
091102- A011-2	Pay of Other Staff	(11)	(11)	(3,300,000)	(2,889,000)	(3,200,000)
091102- A012	Allowances			6,880,000	7,134,000	8,543,000
091102- A012-1	Regular Allowances			(6,600,000)	(6,948,000)	(8,113,000)
091102- A012-2	Other Allowances (Excluding TA)			(280,000)	(186,000)	(430,000)
091102- A03	**Operating Expenses**			**4,949,000**	**4,951,000**	**5,503,000**
091102- A032	Communications			80,000	66,000	120,000
091102- A033	Utilities			240,000	201,000	390,000
091102- A034	Occupancy Costs			4,479,000	4,476,000	4,843,000
091102- A038	Travel & Transportation			30,000	114,000	30,000
091102- A039	General			120,000	94,000	120,000
091102- A04	**Employees Retirement Benefits**				**560,000**	
091102- A041	Pension				560,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			30,000	19,000	30,000

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARNUL (FA) IBD**			**18,633,000**	**19,166,000**	**20,836,000**
IB2611 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) HUMAK (FA) IBD						
091102- A01	**Employees Related Expenses**			**11,802,000**	**11,802,000**	**13,355,000**
091102- A011	Pay	18	16	5,925,000	5,163,000	6,025,000
091102- A011-1	Pay of Officers	(8)	(8)	(4,190,000)	(4,788,000)	(5,651,000)
091102- A011-2	Pay of Other Staff	(10)	(8)	(1,735,000)	(375,000)	(374,000)
091102- A012	Allowances			5,877,000	6,639,000	7,330,000
091102- A012-1	Regular Allowances			(5,567,000)	(6,339,000)	(6,970,000)
091102- A012-2	Other Allowances (Excluding TA)			(310,000)	(300,000)	(360,000)
091102- A03	**Operating Expenses**			**2,884,000**	**3,021,000**	**3,210,000**
091102- A032	Communications			50,000		50,000
091102- A033	Utilities			250,000	156,000	250,000
091102- A034	Occupancy Costs			2,484,000	2,484,000	2,800,000
091102- A038	Travel & Transportation			30,000	237,000	40,000
091102- A039	General			70,000	144,000	70,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) HUMAK (FA) IBD**			**14,766,000**	**14,878,000**	**16,645,000**
IB2612 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RUMLI (FA) IBD						
091102- A01	**Employees Related Expenses**			**10,269,000**	**10,269,000**	**14,655,000**
091102- A011	Pay	12	12	5,150,000	5,150,000	6,700,000
091102- A011-1	Pay of Officers	(5)	(5)	(2,850,000)	(2,850,000)	(4,000,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,300,000)	(2,300,000)	(2,700,000)
091102- A012	Allowances			5,119,000	5,119,000	7,955,000
091102- A012-1	Regular Allowances			(4,878,000)	(4,878,000)	(7,626,000)
091102- A012-2	Other Allowances (Excluding TA)			(241,000)	(241,000)	(329,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A03	**Operating Expenses**			**2,374,000**	**2,296,000**	**2,643,000**
091102- A032	Communications			60,000	49,000	60,000
091102- A033	Utilities			250,000	206,000	250,000
091102- A034	Occupancy Costs			1,964,000	1,964,000	2,223,000
091102- A038	Travel & Transportation			30,000	24,000	40,000
091102- A039	General			70,000	53,000	70,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RUMLI (FA) IBD**			**12,723,000**	**12,620,000**	**17,378,000**
IB2613 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KORTANA (FA) IBD						
091102- A01	**Employees Related Expenses**			**9,311,000**	**9,311,000**	**8,934,000**
091102- A011	Pay	13	12	4,888,000	4,162,000	4,000,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,483,000)	(2,951,000)	(2,800,000)
091102- A011-2	Pay of Other Staff	(7)	(6)	(1,405,000)	(1,211,000)	(1,200,000)
091102- A012	Allowances			4,423,000	5,149,000	4,934,000
091102- A012-1	Regular Allowances			(4,203,000)	(4,818,000)	(4,643,000)
091102- A012-2	Other Allowances (Excluding TA)			(220,000)	(331,000)	(291,000)
091102- A03	**Operating Expenses**			**2,998,000**	**2,915,000**	**3,316,000**
091102- A032	Communications			40,000	33,000	45,000
091102- A033	Utilities			300,000	47,000	310,000
091102- A034	Occupancy Costs			2,558,000	2,558,000	2,831,000
091102- A038	Travel & Transportation			30,000	24,000	40,000
091102- A039	General			70,000	253,000	90,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**80,000**
091102- A131	Machinery and Equipment			20,000	13,000	30,000
091102- A132	Furniture and Fixture			20,000	13,000	30,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KORTANA (FA) IBD**			**12,389,000**	**12,281,000**	**12,350,000**
IB2614 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SANGJANI (FA) IBD						
091102- A01	**Employees Related Expenses**			**19,035,000**	**19,035,000**	**19,249,000**
091102- A011	Pay	18	18	9,683,000	8,683,000	8,500,000
091102- A011-1	Pay of Officers	(6)	(6)	(5,988,000)	(5,088,000)	(5,100,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(3,695,000)	(3,595,000)	(3,400,000)
091102- A012	Allowances			9,352,000	10,352,000	10,749,000
091102- A012-1	Regular Allowances			(9,022,000)	(10,022,000)	(10,349,000)
091102- A012-2	Other Allowances (Excluding TA)			(330,000)	(330,000)	(400,000)
091102- A03	**Operating Expenses**			**3,430,000**	**3,148,000**	**3,491,000**
091102- A032	Communications			80,000	66,000	80,000
091102- A033	Utilities			500,000	262,000	500,000
091102- A034	Occupancy Costs			2,710,000	2,710,000	2,761,000
091102- A038	Travel & Transportation			30,000	24,000	40,000
091102- A039	General			110,000	86,000	110,000
091102- A04	**Employees Retirement Benefits**					**326,000**
091102- A041	Pension					326,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**75,000**	**48,000**	**75,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			35,000	22,000	35,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SANGJANI (FA) IBD**			**22,560,000**	**22,247,000**	**23,161,000**
IB2615 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHADRAPPER (FA) IBD						
091102- A01	**Employees Related Expenses**			**19,280,000**	**19,891,000**	**20,669,000**
091102- A011	Pay	15	15	9,886,000	8,548,000	9,026,000
091102- A011-1	Pay of Officers	(8)	(8)	(7,053,000)	(5,864,000)	(6,423,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,833,000)	(2,684,000)	(2,603,000)
091102- A012	Allowances			9,394,000	11,343,000	11,643,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-1	Regular Allowances			(9,107,000)	(11,103,000)	(11,283,000)
091102- A012-2	Other Allowances (Excluding TA)			(287,000)	(240,000)	(360,000)
091102- A03	**Operating Expenses**			**5,372,000**	**6,049,000**	**5,972,000**
091102- A032	Communications			50,000	111,000	80,000
091102- A033	Utilities			200,000	95,000	300,000
091102- A034	Occupancy Costs			4,452,000	5,087,000	4,922,000
091102- A038	Travel & Transportation			50,000	41,000	50,000
091102- A039	General			620,000	715,000	620,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			30,000	19,000	30,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHADRAPPER (FA) IBD**			**24,742,000**	**26,156,000**	**26,731,000**
IB2616 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KOT HATHIAL (QA) (FA) IBD						
091102- A01	**Employees Related Expenses**			**15,839,000**	**15,888,000**	**16,537,000**
091102- A011	Pay	15	15	7,960,000	6,753,000	7,200,000
091102- A011-1	Pay of Officers	(4)	(4)	(3,580,000)	(2,373,000)	(2,700,000)
091102- A011-2	Pay of Other Staff	(11)	(11)	(4,380,000)	(4,380,000)	(4,500,000)
091102- A012	Allowances			7,879,000	9,135,000	9,337,000
091102- A012-1	Regular Allowances			(7,619,000)	(8,825,000)	(9,082,000)
091102- A012-2	Other Allowances (Excluding TA)			(260,000)	(310,000)	(255,000)
091102- A03	**Operating Expenses**			**7,814,000**	**7,759,000**	**8,677,000**
091102- A032	Communications			40,000	17,000	80,000
091102- A033	Utilities			155,000	307,000	200,000
091102- A034	Occupancy Costs			7,534,000	7,234,000	8,312,000
091102- A038	Travel & Transportation			25,000	66,000	35,000
091102- A039	General			60,000	135,000	50,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**65,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	25,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KOT HATHIAL (QA) (FA) IBD**			**23,733,000**	**23,702,000**	**25,299,000**
IB2617	**ISLAMABAD MODEL SCHOOL (I-V) RAWAL DAM (FA) IBD**					
091102- A01	**Employees Related Expenses**			**18,253,000**	**18,251,000**	**21,496,000**
091102- A011	Pay	24	23	9,170,000	9,043,000	9,530,000
091102- A011-1	Pay of Officers	(10)	(10)	(4,508,000)	(5,311,000)	(5,650,000)
091102- A011-2	Pay of Other Staff	(14)	(13)	(4,662,000)	(3,732,000)	(3,880,000)
091102- A012	Allowances			9,083,000	9,208,000	11,966,000
091102- A012-1	Regular Allowances			(8,758,000)	(8,793,000)	(11,491,000)
091102- A012-2	Other Allowances (Excluding TA)			(325,000)	(415,000)	(475,000)
091102- A03	**Operating Expenses**			**4,739,000**	**4,699,000**	**4,775,000**
091102- A032	Communications			90,000	79,000	90,000
091102- A033	Utilities			575,000	473,000	400,000
091102- A034	Occupancy Costs			3,949,000	3,949,000	3,985,000
091102- A038	Travel & Transportation			25,000	120,000	130,000
091102- A039	General			100,000	78,000	170,000
091102- A04	**Employees Retirement Benefits**				**1,491,000**	**464,000**
091102- A041	Pension				1,491,000	464,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**90,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	50,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) RAWAL DAM (FA) IBD**			**23,072,000**	**24,651,000**	**26,845,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2618 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHIRRAH (FA) IBD						
091102- A01	**Employees Related Expenses**			**10,568,000**	**10,568,000**	**10,580,000**
091102- A011	Pay	24	24	3,478,000	4,626,000	4,878,000
091102- A011-1	Pay of Officers	(6)	(6)	(935,000)	(1,302,000)	(2,520,000)
091102- A011-2	Pay of Other Staff	(18)	(18)	(2,543,000)	(3,324,000)	(2,358,000)
091102- A012	Allowances			7,090,000	5,942,000	5,702,000
091102- A012-1	Regular Allowances			(6,640,000)	(5,492,000)	(5,031,000)
091102- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(671,000)
091102- A03	**Operating Expenses**			**3,958,000**	**3,891,000**	**4,357,000**
091102- A032	Communications			77,000	70,000	91,000
091102- A033	Utilities			200,000	165,000	200,000
091102- A034	Occupancy Costs			3,570,000	3,570,000	3,911,000
091102- A038	Travel & Transportation			35,000	28,000	35,000
091102- A039	General			76,000	58,000	120,000
091102- A06	**Transfers**			**20,000**	**16,000**	**25,000**
091102- A061	Scholarship			20,000	16,000	25,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**100,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	50,000
091102- A137	Computer Equipment			20,000	13,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHIRRAH (FA) IBD**			**14,606,000**	**14,514,000**	**15,062,000**
IB2619 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND BEGWAL (FA) IBD						
091102- A01	**Employees Related Expenses**			**12,881,000**	**13,251,000**	**15,582,000**
091102- A011	Pay	15	15	6,310,000	6,310,000	6,525,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,690,000)	(3,690,000)	(3,700,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(2,620,000)	(2,620,000)	(2,825,000)
091102- A012	Allowances			6,571,000	6,941,000	9,057,000
091102- A012-1	Regular Allowances			(6,029,000)	(6,029,000)	(8,126,000)
091102- A012-2	Other Allowances (Excluding TA)			(542,000)	(912,000)	(931,000)
091102- A03	**Operating Expenses**			**4,286,000**	**4,252,000**	**4,767,000**
091102- A032	Communications			46,000		46,000
091102- A033	Utilities			20,000	16,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A034	Occupancy Costs			4,090,000	4,056,000	4,561,000
091102- A038	Travel & Transportation			30,000	24,000	40,000
091102- A039	General			100,000	156,000	100,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			30,000	19,000	30,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND BEGWAL (FA) IBD**			**17,257,000**	**17,564,000**	**20,439,000**
IB2620	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TALHAR (FA) IBD**					
091102- A01	**Employees Related Expenses**			**15,672,000**	**15,648,000**	**17,375,000**
091102- A011	Pay	16	16	7,800,000	7,512,000	7,600,000
091102- A011-1	Pay of Officers	(6)	(6)	(4,300,000)	(4,300,000)	(4,300,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,500,000)	(3,212,000)	(3,300,000)
091102- A012	Allowances			7,872,000	8,136,000	9,775,000
091102- A012-1	Regular Allowances			(7,497,000)	(7,868,000)	(9,400,000)
091102- A012-2	Other Allowances (Excluding TA)			(375,000)	(268,000)	(375,000)
091102- A03	**Operating Expenses**			**2,610,000**	**2,514,000**	**2,907,000**
091102- A032	Communications			80,000		80,000
091102- A033	Utilities			150,000	123,000	200,000
091102- A034	Occupancy Costs			2,255,000	2,255,000	2,487,000
091102- A038	Travel & Transportation			25,000	20,000	40,000
091102- A039	General			100,000	116,000	100,000
091102- A04	**Employees Retirement Benefits**				**1,836,000**	
091102- A041	Pension				1,836,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**70,000**	**80,000**	**70,000**
091102- A131	Machinery and Equipment			20,000	28,000	20,000
091102- A132	Furniture and Fixture			30,000	39,000	30,000
091102- A137	Computer Equipment			20,000	13,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TALHAR (FA) IBD**			**18,372,000**	**20,094,000**	**20,372,000**
IB2621 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHZAD TOWN (FA) IBD						
091102- A01	**Employees Related Expenses**			**28,513,000**	**28,513,000**	**32,025,000**
091102- A011	Pay	23	23	14,035,000	14,022,000	14,021,000
091102- A011-1	Pay of Officers	(11)	(11)	(9,135,000)	(8,898,000)	(8,897,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(4,900,000)	(5,124,000)	(5,124,000)
091102- A012	Allowances			14,478,000	14,491,000	18,004,000
091102- A012-1	Regular Allowances			(13,928,000)	(13,943,000)	(17,458,000)
091102- A012-2	Other Allowances (Excluding TA)			(550,000)	(548,000)	(546,000)
091102- A03	**Operating Expenses**			**5,445,000**	**5,906,000**	**5,757,000**
091102- A032	Communications			85,000	74,000	90,000
091102- A033	Utilities			718,000	448,000	700,000
091102- A034	Occupancy Costs			3,314,000	4,152,000	3,629,000
091102- A038	Travel & Transportation			330,000	24,000	340,000
091102- A039	General			998,000	1,208,000	998,000
091102- A04	**Employees Retirement Benefits**			**1,362,000**	**914,000**	**1,808,000**
091102- A041	Pension			1,362,000	914,000	1,808,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			30,000	19,000	30,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHZAD TOWN (FA) IBD**			**35,410,000**	**35,394,000**	**39,680,000**
IB2622 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MALOT (FA) IBD						
091102- A01	**Employees Related Expenses**			**12,199,000**	**12,099,000**	**11,675,000**
091102- A011	Pay	13	13	6,155,000	6,155,000	5,274,000
091102- A011-1	Pay of Officers	(5)	(5)	(4,230,000)	(4,230,000)	(3,517,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,925,000)	(1,925,000)	(1,757,000)
091102- A012	Allowances			6,044,000	5,944,000	6,401,000
091102- A012-1	Regular Allowances			(5,644,000)	(5,644,000)	(6,003,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A012-2	Other Allowances (Excluding TA)			(400,000)	(300,000)	(398,000)
091102- A03	**Operating Expenses**			**4,438,000**	**4,547,000**	**5,375,000**
091102- A032	Communications			66,000	59,000	100,000
091102- A033	Utilities			410,000	158,000	620,000
091102- A034	Occupancy Costs			3,702,000	3,942,000	4,385,000
091102- A038	Travel & Transportation			40,000	33,000	50,000
091102- A039	General			220,000	355,000	220,000
091102- A04	**Employees Retirement Benefits**			**390,000**		
091102- A041	Pension			390,000		
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**130,000**	**84,000**	**130,000**
091102- A131	Machinery and Equipment			40,000	26,000	40,000
091102- A132	Furniture and Fixture			60,000	39,000	60,000
091102- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MALOT (FA) IBD**			**17,177,000**	**16,746,000**	**17,200,000**
IB2623 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MANGIAL (FA) IBD						
091102- A01	**Employees Related Expenses**			**9,622,000**	**9,622,000**	**10,734,000**
091102- A011	Pay	9	8	4,948,000	4,705,000	4,714,000
091102- A011-1	Pay of Officers	(3)	(3)	(3,157,000)	(2,728,000)	(2,727,000)
091102- A011-2	Pay of Other Staff	(6)	(5)	(1,791,000)	(1,977,000)	(1,987,000)
091102- A012	Allowances			4,674,000	4,917,000	6,020,000
091102- A012-1	Regular Allowances			(4,342,000)	(4,729,000)	(5,674,000)
091102- A012-2	Other Allowances (Excluding TA)			(332,000)	(188,000)	(346,000)
091102- A03	**Operating Expenses**			**3,486,000**	**3,532,000**	**3,878,000**
091102- A032	Communications			50,000	41,000	80,000
091102- A033	Utilities			370,000	247,000	350,000
091102- A034	Occupancy Costs			2,527,000	2,584,000	2,894,000
091102- A038	Travel & Transportation			25,000	20,000	40,000
091102- A039	General			514,000	640,000	514,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MANGIAL (FA) IBD**			**13,188,000**	**13,209,000**	**14,692,000**
IB2624	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KARAM ABAD (FA) IBD**					
091102- A01	**Employees Related Expenses**			**20,905,000**	**22,405,000**	**24,629,000**
091102- A011	Pay	16	16	10,392,000	10,392,000	10,680,000
091102- A011-1	Pay of Officers	(7)	(7)	(7,915,000)	(7,915,000)	(8,180,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(2,477,000)	(2,477,000)	(2,500,000)
091102- A012	Allowances			10,513,000	12,013,000	13,949,000
091102- A012-1	Regular Allowances			(9,763,000)	(9,763,000)	(12,364,000)
091102- A012-2	Other Allowances (Excluding TA)			(750,000)	(2,250,000)	(1,585,000)
091102- A03	**Operating Expenses**			**7,469,000**	**7,860,000**	**8,300,000**
091102- A032	Communications			90,000	79,000	100,000
091102- A033	Utilities			400,000	330,000	450,000
091102- A034	Occupancy Costs			6,849,000	6,849,000	7,610,000
091102- A038	Travel & Transportation			30,000	24,000	40,000
091102- A039	General			100,000	578,000	100,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			30,000	19,000	30,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KARAM ABAD (FA) IBD**			**28,464,000**	**30,326,000**	**33,019,000**
IB2625	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA (FA) IBD**					
091102- A01	**Employees Related Expenses**			**9,405,000**	**9,455,000**	**14,762,000**
091102- A011	Pay	17	15	4,668,000	4,665,000	7,405,000
091102- A011-1	Pay of Officers	(7)	(7)	(2,985,000)	(2,985,000)	(5,390,000)
091102- A011-2	Pay of Other Staff	(10)	(8)	(1,683,000)	(1,680,000)	(2,015,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012	Allowances			4,737,000	4,790,000	7,357,000
091102- A012-1	Regular Allowances			(4,427,000)	(4,430,000)	(6,995,000)
091102- A012-2	Other Allowances (Excluding TA)			(310,000)	(360,000)	(362,000)
091102- A03	**Operating Expenses**			**6,310,000**	**5,622,000**	**6,971,000**
091102- A032	Communications			44,000	40,000	44,000
091102- A033	Utilities			150,000	40,000	150,000
091102- A034	Occupancy Costs			6,011,000	5,411,000	6,562,000
091102- A038	Travel & Transportation			35,000	28,000	35,000
091102- A039	General			70,000	103,000	180,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**50,000**	**66,000**	**90,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			10,000	40,000	50,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA (FA) IBD**			**15,785,000**	**15,159,000**	**21,843,000**
IB2626 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA SOLINA (FA) IBD						
091102- A01	**Employees Related Expenses**			**8,527,000**	**8,427,000**	**10,517,000**
091102- A011	Pay	12	12	4,242,000	4,329,000	5,630,000
091102- A011-1	Pay of Officers	(5)	(5)	(2,873,000)	(3,059,000)	(4,550,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,369,000)	(1,270,000)	(1,080,000)
091102- A012	Allowances			4,285,000	4,098,000	4,887,000
091102- A012-1	Regular Allowances			(4,002,000)	(3,989,000)	(4,587,000)
091102- A012-2	Other Allowances (Excluding TA)			(283,000)	(109,000)	(300,000)
091102- A03	**Operating Expenses**			**2,785,000**	**3,056,000**	**3,079,000**
091102- A032	Communications			40,000	58,000	40,000
091102- A033	Utilities			80,000	50,000	80,000
091102- A034	Occupancy Costs			1,835,000	1,835,000	1,921,000
091102- A038	Travel & Transportation			35,000	28,000	30,000
091102- A039	General			795,000	1,085,000	1,008,000
091102- A04	**Employees Retirement Benefits**				**1,114,000**	
091102- A041	Pension				1,114,000	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**50,000**	**32,000**	**70,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			10,000	6,000	30,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA SOLINA (FA) IBD**			**11,382,000**	**12,645,000**	**13,686,000**
IB2627 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRI RAWAT (FA) IBD						
091102- A01	**Employees Related Expenses**			**14,785,000**	**14,785,000**	**13,049,000**
091102- A011	Pay	11	11	7,963,000	6,809,000	5,600,000
091102- A011-1	Pay of Officers	(5)	(5)	(6,207,000)	(5,520,000)	(4,500,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(1,756,000)	(1,289,000)	(1,100,000)
091102- A012	Allowances			6,822,000	7,976,000	7,449,000
091102- A012-1	Regular Allowances			(6,557,000)	(7,811,000)	(7,118,000)
091102- A012-2	Other Allowances (Excluding TA)			(265,000)	(165,000)	(331,000)
091102- A03	**Operating Expenses**			**2,716,000**	**2,630,000**	**3,025,000**
091102- A032	Communications					76,000
091102- A033	Utilities			150,000	123,000	200,000
091102- A034	Occupancy Costs			2,261,000	2,261,000	2,604,000
091102- A038	Travel & Transportation			195,000	160,000	35,000
091102- A039	General			110,000	86,000	110,000
091102- A04	**Employees Retirement Benefits**				**1,500,000**	
091102- A041	Pension				1,500,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**75,000**	**48,000**	**75,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			35,000	22,000	35,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRI RAWAT (FA) IBD**			**17,596,000**	**18,979,000**	**16,169,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2628 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MUGHAL (FA) IBD						
091102- A01	**Employees Related Expenses**			**6,505,000**	**6,505,000**	**7,756,000**
091102- A011	Pay	19	19	3,490,000	3,350,000	3,121,000
091102- A011-1	Pay of Officers	(9)	(9)	(450,000)	(310,000)	(310,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,040,000)	(3,040,000)	(2,811,000)
091102- A012	Allowances			3,015,000	3,155,000	4,635,000
091102- A012-1	Regular Allowances			(2,790,000)	(2,966,000)	(4,382,000)
091102- A012-2	Other Allowances (Excluding TA)			(225,000)	(189,000)	(253,000)
091102- A03	**Operating Expenses**			**2,506,000**	**2,746,000**	**2,790,000**
091102- A032	Communications					50,000
091102- A033	Utilities			120,000	99,000	130,000
091102- A034	Occupancy Costs			1,373,000	1,373,000	1,587,000
091102- A038	Travel & Transportation			25,000	20,000	35,000
091102- A039	General			988,000	1,254,000	988,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MUGHAL (FA) IBD**			**9,091,000**	**9,306,000**	**10,626,000**
IB2629 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MALKAN (FA) IBD						
091102- A01	**Employees Related Expenses**			**4,652,000**	**4,652,000**	**2,175,000**
091102- A011	Pay	11	11	2,252,000	2,252,000	754,000
091102- A011-1	Pay of Officers	(3)	(3)	(1,058,000)	(1,058,000)	
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,194,000)	(1,194,000)	(754,000)
091102- A012	Allowances			2,400,000	2,400,000	1,421,000
091102- A012-1	Regular Allowances			(2,198,000)	(2,198,000)	(1,111,000)
091102- A012-2	Other Allowances (Excluding TA)			(202,000)	(202,000)	(310,000)
091102- A03	**Operating Expenses**			**1,196,000**	**1,173,000**	**488,000**
091102- A034	Occupancy Costs			1,091,000	1,091,000	488,000
091102- A038	Travel & Transportation			40,000	33,000	
091102- A039	General			65,000	49,000	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A04	**Employees Retirement Benefits**					**472,000**
091102- A041	Pension					472,000
091102- A06	**Transfers**			**20,000**	**16,000**	
091102- A061	Scholarship			20,000	16,000	
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	
091102- A131	Machinery and Equipment			20,000	13,000	
091102- A132	Furniture and Fixture			20,000	13,000	
091102- A137	Computer Equipment			20,000	13,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MALKAN (FA) IBD**			**5,928,000**	**5,880,000**	**3,135,000**
IB2630	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND HOON (FA) IBD**					
091102- A01	**Employees Related Expenses**			**11,500,000**	**11,499,000**	**11,080,000**
091102- A011	Pay	12	12	5,780,000	5,780,000	5,100,000
091102- A011-1	Pay of Officers	(5)	(5)	(4,410,000)	(4,410,000)	(3,700,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,370,000)	(1,370,000)	(1,400,000)
091102- A012	Allowances			5,720,000	5,719,000	5,980,000
091102- A012-1	Regular Allowances			(5,470,000)	(5,470,000)	(5,620,000)
091102- A012-2	Other Allowances (Excluding TA)			(250,000)	(249,000)	(360,000)
091102- A03	**Operating Expenses**			**5,821,000**	**5,741,000**	**6,477,000**
091102- A032	Communications			34,000	28,000	70,000
091102- A033	Utilities			150,000	123,000	160,000
091102- A034	Occupancy Costs			5,407,000	5,407,000	6,017,000
091102- A038	Travel & Transportation			50,000	41,000	50,000
091102- A039	General			180,000	142,000	180,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**130,000**	**84,000**	**130,000**
091102- A131	Machinery and Equipment			60,000	39,000	60,000
091102- A132	Furniture and Fixture			40,000	26,000	40,000
091102- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND HOON (FA) IBD**			**17,471,000**	**17,340,000**	**17,707,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2631 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RAJWAL (FA) IBD						
091102- A01	**Employees Related Expenses**			**7,056,000**	**7,056,000**	**8,795,000**
091102- A011	Pay	13	12	3,525,000	3,525,000	4,100,000
091102- A011-1	Pay of Officers	(5)	(5)	(2,330,000)	(2,330,000)	(2,900,000)
091102- A011-2	Pay of Other Staff	(8)	(7)	(1,195,000)	(1,195,000)	(1,200,000)
091102- A012	Allowances			3,531,000	3,531,000	4,695,000
091102- A012-1	Regular Allowances			(3,306,000)	(3,300,000)	(4,283,000)
091102- A012-2	Other Allowances (Excluding TA)			(225,000)	(231,000)	(412,000)
091102- A03	**Operating Expenses**			**4,693,000**	**4,506,000**	**5,189,000**
091102- A032	Communications			40,000	33,000	80,000
091102- A033	Utilities			400,000	40,000	330,000
091102- A034	Occupancy Costs			4,113,000	4,113,000	4,589,000
091102- A038	Travel & Transportation			30,000	44,000	40,000
091102- A039	General			110,000	276,000	150,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**70,000**	**125,000**	**100,000**
091102- A131	Machinery and Equipment			20,000	47,000	30,000
091102- A132	Furniture and Fixture			30,000	65,000	40,000
091102- A137	Computer Equipment			20,000	13,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RAJWAL (FA) IBD**			**11,839,000**	**11,703,000**	**14,104,000**
IB2632 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SARAI KHARBOOZA (FA) IBD						
091102- A01	**Employees Related Expenses**			**15,296,000**	**15,296,000**	**14,651,000**
091102- A011	Pay	15	15	7,497,000	7,497,000	6,400,000
091102- A011-1	Pay of Officers	(7)	(7)	(4,698,000)	(4,698,000)	(3,900,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,799,000)	(2,799,000)	(2,500,000)
091102- A012	Allowances			7,799,000	7,799,000	8,251,000
091102- A012-1	Regular Allowances			(7,171,000)	(7,171,000)	(7,753,000)
091102- A012-2	Other Allowances (Excluding TA)			(628,000)	(628,000)	(498,000)
091102- A03	**Operating Expenses**			**3,151,000**	**3,110,000**	**3,508,000**
091102- A032	Communications			84,000	77,000	84,000
091102- A033	Utilities			225,000	185,000	225,000
091102- A034	Occupancy Costs			2,642,000	2,642,000	2,989,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A038	Travel & Transportation			35,000	75,000	45,000
091102- A039	General			165,000	131,000	165,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**80,000**	**52,000**	**80,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			40,000	26,000	40,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SARAI KHARBOOZA (FA) IBD**			**18,547,000**	**18,474,000**	**18,259,000**
IB2633	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRI SARAL (FA) IBD**					
091102- A01	**Employees Related Expenses**			**12,995,000**	**12,995,000**	**13,265,000**
091102- A011	Pay	13	13	6,556,000	6,556,000	5,762,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,707,000)	(3,707,000)	(2,902,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,849,000)	(2,849,000)	(2,860,000)
091102- A012	Allowances			6,439,000	6,439,000	7,503,000
091102- A012-1	Regular Allowances			(6,168,000)	(6,168,000)	(7,034,000)
091102- A012-2	Other Allowances (Excluding TA)			(271,000)	(271,000)	(469,000)
091102- A03	**Operating Expenses**			**2,222,000**	**2,603,000**	**2,475,000**
091102- A032	Communications			66,000	59,000	144,000
091102- A033	Utilities			100,000	82,000	100,000
091102- A034	Occupancy Costs			1,906,000	2,064,000	2,071,000
091102- A038	Travel & Transportation			30,000	304,000	40,000
091102- A039	General			120,000	94,000	120,000
091102- A04	**Employees Retirement Benefits**				**1,869,000**	
091102- A041	Pension				1,869,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRI SARAL (FA) IBD**			**15,297,000**	**17,522,000**	**15,820,000**
IB2634	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHARIFABAD (FA) IBD**					
091102- A01	**Employees Related Expenses**			**13,207,000**	**13,132,000**	**8,588,000**
091102- A011	Pay	12	11	6,678,000	6,678,000	3,361,000
091102- A011-1	Pay of Officers	(5)	(5)	(4,303,000)	(4,303,000)	(2,103,000)
091102- A011-2	Pay of Other Staff	(7)	(6)	(2,375,000)	(2,375,000)	(1,258,000)
091102- A012	Allowances			6,529,000	6,454,000	5,227,000
091102- A012-1	Regular Allowances			(6,233,000)	(6,233,000)	(4,881,000)
091102- A012-2	Other Allowances (Excluding TA)			(296,000)	(221,000)	(346,000)
091102- A03	**Operating Expenses**			**4,337,000**	**4,517,000**	**4,224,000**
091102- A032	Communications			36,000	29,000	36,000
091102- A033	Utilities			70,000	157,000	100,000
091102- A034	Occupancy Costs			3,551,000	3,551,000	3,650,000
091102- A038	Travel & Transportation			285,000	259,000	35,000
091102- A039	General			395,000	521,000	403,000
091102- A04	**Employees Retirement Benefits**			**950,000**	**2,460,000**	**1,654,000**
091102- A041	Pension			950,000	2,460,000	1,654,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**74,000**	**48,000**	**74,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			34,000	22,000	34,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHARIFABAD (FA) IBD**			**18,588,000**	**20,173,000**	**14,560,000**
IB2635	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHEIKHPUR NOON (FA) IBD**					
091102- A01	**Employees Related Expenses**			**6,962,000**	**6,962,000**	**9,973,000**
091102- A011	Pay	11	11	3,400,000	3,352,000	3,948,000
091102- A011-1	Pay of Officers	(3)	(3)	(1,430,000)	(1,430,000)	(2,020,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,970,000)	(1,922,000)	(1,928,000)
091102- A012	Allowances			3,562,000	3,610,000	6,025,000
091102- A012-1	Regular Allowances			(3,327,000)	(3,372,000)	(5,589,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A012-2	Other Allowances (Excluding TA)			(235,000)	(238,000)	(436,000)
091102- A03	**Operating Expenses**			**1,774,000**	**1,689,000**	**1,981,000**
091102- A032	Communications			54,000	48,000	60,000
091102- A033	Utilities			150,000	123,000	170,000
091102- A034	Occupancy Costs			1,310,000	1,310,000	1,491,000
091102- A038	Travel & Transportation			40,000	33,000	40,000
091102- A039	General			220,000	175,000	220,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**90,000**	**57,000**	**90,000**
091102- A131	Machinery and Equipment			30,000	19,000	30,000
091102- A132	Furniture and Fixture			30,000	19,000	30,000
091102- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHEIKHPUR NOON (FA) IBD**			**8,846,000**	**8,724,000**	**12,064,000**
IB2636 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALA (FA) IBD						
091102- A01	**Employees Related Expenses**			**11,528,000**	**11,528,000**	**5,440,000**
091102- A011	Pay	20	19	5,765,000	5,765,000	2,300,000
091102- A011-1	Pay of Officers	(9)	(9)	(3,375,000)	(3,375,000)	(1,100,000)
091102- A011-2	Pay of Other Staff	(11)	(10)	(2,390,000)	(2,390,000)	(1,200,000)
091102- A012	Allowances			5,763,000	5,763,000	3,140,000
091102- A012-1	Regular Allowances			(5,511,000)	(5,511,000)	(2,865,000)
091102- A012-2	Other Allowances (Excluding TA)			(252,000)	(252,000)	(275,000)
091102- A03	**Operating Expenses**			**3,654,000**	**3,635,000**	**3,994,000**
091102- A032	Communications					36,000
091102- A033	Utilities			140,000	115,000	200,000
091102- A034	Occupancy Costs			3,124,000	3,124,000	3,538,000
091102- A038	Travel & Transportation			330,000	351,000	50,000
091102- A039	General			60,000	45,000	170,000
091102- A04	**Employees Retirement Benefits**				**1,602,000**	
091102- A041	Pension				1,602,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**130,000**
091102- A131	Machinery and Equipment			20,000	13,000	40,000
091102- A132	Furniture and Fixture			20,000	13,000	60,000
091102- A137	Computer Equipment			20,000	13,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALA (FA) IBD**			**15,262,000**	**16,975,000**	**9,584,000**
IB2637 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALI (FA) IBD						
091102- A01	**Employees Related Expenses**			**12,466,000**	**12,466,000**	**11,173,000**
091102- A011	Pay	12	12	6,225,000	6,833,000	5,200,000
091102- A011-1	Pay of Officers	(4)	(4)	(3,615,000)	(3,750,000)	(3,600,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,610,000)	(3,083,000)	(1,600,000)
091102- A012	Allowances			6,241,000	5,633,000	5,973,000
091102- A012-1	Regular Allowances			(5,946,000)	(5,104,000)	(5,460,000)
091102- A012-2	Other Allowances (Excluding TA)			(295,000)	(529,000)	(513,000)
091102- A03	**Operating Expenses**			**3,477,000**	**3,618,000**	**5,183,000**
091102- A032	Communications			85,000	24,000	50,000
091102- A033	Utilities				101,000	150,000
091102- A034	Occupancy Costs			2,868,000	2,868,000	4,379,000
091102- A038	Travel & Transportation			20,000	16,000	40,000
091102- A039	General			504,000	609,000	564,000
091102- A04	**Employees Retirement Benefits**			**1,198,000**	**1,239,000**	
091102- A041	Pension			1,198,000	1,239,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**75,000**
091102- A131	Machinery and Equipment			20,000	13,000	25,000
091102- A132	Furniture and Fixture			20,000	13,000	25,000
091102- A137	Computer Equipment			20,000	13,000	25,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALI (FA) IBD**			**17,221,000**	**17,378,000**	**16,451,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2640	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SUBBAN (FA) IBD**					
091102- A01	**Employees Related Expenses**			**7,746,000**	**7,746,000**	**5,004,000**
091102- A011	Pay	12	12	3,673,000	3,317,000	2,500,000
091102- A011-1	Pay of Officers	(4)	(4)	(1,760,000)	(1,264,000)	(1,000,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,913,000)	(2,053,000)	(1,500,000)
091102- A012	Allowances			4,073,000	4,429,000	2,504,000
091102- A012-1	Regular Allowances			(3,838,000)	(4,184,000)	(2,231,000)
091102- A012-2	Other Allowances (Excluding TA)			(235,000)	(245,000)	(273,000)
091102- A03	**Operating Expenses**			**1,649,000**	**2,383,000**	**1,839,000**
091102- A032	Communications			50,000	41,000	50,000
091102- A033	Utilities			175,000	144,000	250,000
091102- A034	Occupancy Costs			456,000	456,000	460,000
091102- A038	Travel & Transportation			20,000	16,000	20,000
091102- A039	General			948,000	1,726,000	1,059,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SUBBAN (FA) IBD**			**9,475,000**	**10,184,000**	**6,923,000**
IB2641	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANGI SYEDAN(FA) IBD**					
091102- A01	**Employees Related Expenses**			**14,890,000**	**14,890,000**	**17,576,000**
091102- A011	Pay	11	11	7,531,000	7,531,000	7,819,000
091102- A011-1	Pay of Officers	(4)	(4)	(4,915,000)	(4,915,000)	(5,090,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,616,000)	(2,616,000)	(2,729,000)
091102- A012	Allowances			7,359,000	7,359,000	9,757,000
091102- A012-1	Regular Allowances			(7,049,000)	(7,049,000)	(9,246,000)
091102- A012-2	Other Allowances (Excluding TA)			(310,000)	(310,000)	(511,000)
091102- A03	**Operating Expenses**			**5,539,000**	**5,454,000**	**6,157,000**
091102- A032	Communications			36,000	29,000	36,000
091102- A033	Utilities			300,000	247,000	300,000
091102- A034	Occupancy Costs			5,093,000	5,093,000	5,471,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A038	Travel & Transportation			30,000	24,000	270,000
091102- A039	General			80,000	61,000	80,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANGI SYEDAN(FA) IBD**			**20,509,000**	**20,399,000**	**23,813,000**
IB2642	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BIATH (FA) IBD**					
091102- A01	**Employees Related Expenses**			**6,263,000**	**6,173,000**	**4,182,000**
091102- A011	Pay	9	7	3,160,000	3,160,000	1,704,000
091102- A011-1	Pay of Officers	(2)	(2)	(1,950,000)	(1,950,000)	(854,000)
091102- A011-2	Pay of Other Staff	(7)	(5)	(1,210,000)	(1,210,000)	(850,000)
091102- A012	Allowances			3,103,000	3,013,000	2,478,000
091102- A012-1	Regular Allowances			(2,843,000)	(2,843,000)	(2,168,000)
091102- A012-2	Other Allowances (Excluding TA)			(260,000)	(170,000)	(310,000)
091102- A03	**Operating Expenses**			**2,282,000**	**2,255,000**	**2,520,000**
091102- A032	Communications			30,000	24,000	30,000
091102- A033	Utilities			70,000	35,000	141,000
091102- A034	Occupancy Costs			1,587,000	1,587,000	1,785,000
091102- A038	Travel & Transportation			35,000	28,000	30,000
091102- A039	General			560,000	581,000	534,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**50,000**	**32,000**	**70,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			10,000	6,000	30,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BIATH (FA) IBD**			**8,615,000**	**8,476,000**	**6,792,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/3 IBD(I						
091102- A01	**Employees Related Expenses**			**17,727,000**	**17,727,000**	**13,214,000**
091102- A011	Pay	19	18	8,563,000	8,848,000	5,294,000
091102- A011-1	Pay of Officers	(9)	(9)	(4,032,000)	(4,032,000)	(3,442,000)
091102- A011-2	Pay of Other Staff	(10)	(9)	(4,531,000)	(4,816,000)	(1,852,000)
091102- A012	Allowances			9,164,000	8,879,000	7,920,000
091102- A012-1	Regular Allowances			(8,232,000)	(7,541,000)	(6,820,000)
091102- A012-2	Other Allowances (Excluding TA)			(932,000)	(1,338,000)	(1,100,000)
091102- A03	**Operating Expenses**			**5,071,000**	**4,936,000**	**4,881,000**
091102- A032	Communications			30,000	44,000	30,000
091102- A033	Utilities			512,000	402,000	512,000
091102- A034	Occupancy Costs			4,350,000	4,350,000	3,990,000
091102- A038	Travel & Transportation			35,000	28,000	205,000
091102- A039	General			144,000	112,000	144,000
091102- A04	**Employees Retirement Benefits**					**751,000**
091102- A041	Pension					751,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**64,000**	**41,000**	**70,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			24,000	15,000	30,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/3 IBD**			**22,882,000**	**22,875,000**	**18,936,000**
IB2646 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/4 IBD						
091102- A01	**Employees Related Expenses**			**25,740,000**	**25,740,000**	**21,598,000**
091102- A011	Pay	25	24	12,764,000	10,796,000	9,636,000
091102- A011-1	Pay of Officers	(13)	(13)	(8,484,000)	(6,432,000)	(5,203,000)
091102- A011-2	Pay of Other Staff	(12)	(11)	(4,280,000)	(4,364,000)	(4,433,000)
091102- A012	Allowances			12,976,000	14,944,000	11,962,000
091102- A012-1	Regular Allowances			(12,425,000)	(14,236,000)	(11,262,000)
091102- A012-2	Other Allowances (Excluding TA)			(551,000)	(708,000)	(700,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A03	**Operating Expenses**			**4,906,000**	**4,732,000**	**5,458,000**
091102- A032	Communications			150,000	123,000	150,000
091102- A033	Utilities			665,000	548,000	715,000
091102- A034	Occupancy Costs			3,951,000	3,951,000	4,453,000
091102- A038	Travel & Transportation			60,000	49,000	60,000
091102- A039	General			80,000	61,000	80,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**100,000**	**64,000**	**100,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			50,000	32,000	50,000
091102- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/4 IBD**			**30,766,000**	**30,552,000**	**27,176,000**
IB2647	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/2 IBD**					
091102- A01	**Employees Related Expenses**			**67,559,000**	**67,559,000**	**73,459,000**
091102- A011	Pay	45	43	34,665,000	31,969,000	31,777,000
091102- A011-1	Pay of Officers	(35)	(35)	(32,292,000)	(29,598,000)	(26,825,000)
091102- A011-2	Pay of Other Staff	(10)	(8)	(2,373,000)	(2,371,000)	(4,952,000)
091102- A012	Allowances			32,894,000	35,590,000	41,682,000
091102- A012-1	Regular Allowances			(32,174,000)	(34,781,000)	(41,001,000)
091102- A012-2	Other Allowances (Excluding TA)			(720,000)	(809,000)	(681,000)
091102- A03	**Operating Expenses**			**6,743,000**	**9,217,000**	**7,201,000**
091102- A032	Communications			75,000	67,000	75,000
091102- A033	Utilities			950,000	1,633,000	950,000
091102- A034	Occupancy Costs			4,220,000	5,720,000	4,568,000
091102- A038	Travel & Transportation			735,000	178,000	300,000
091102- A039	General			763,000	1,619,000	1,308,000
091102- A04	**Employees Retirement Benefits**			**3,158,000**	**3,200,000**	**3,625,000**
091102- A041	Pension			3,158,000	3,200,000	3,625,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**130,000**	**951,000**	**310,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A131	Machinery and Equipment			20,000	146,000	70,000
091102- A132	Furniture and Fixture			90,000	658,000	220,000
091102- A137	Computer Equipment			20,000	147,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/2 IBD**			**77,610,000**	**80,943,000**	**84,615,000**
IB2687	**ISLAMABAD MODEL SCHOOL (I-V) G-11/1 IBD**					
091102- A01	**Employees Related Expenses**			**31,680,000**	**31,680,000**	**38,397,000**
091102- A011	Pay	28	28	16,369,000	16,369,000	16,556,000
091102- A011-1	Pay of Officers	(13)	(13)	(10,331,000)	(10,331,000)	(10,730,000)
091102- A011-2	Pay of Other Staff	(15)	(15)	(6,038,000)	(6,038,000)	(5,826,000)
091102- A012	Allowances			15,311,000	15,311,000	21,841,000
091102- A012-1	Regular Allowances			(14,839,000)	(14,839,000)	(21,321,000)
091102- A012-2	Other Allowances (Excluding TA)			(472,000)	(472,000)	(520,000)
091102- A03	**Operating Expenses**			**6,898,000**	**7,350,000**	**5,969,000**
091102- A032	Communications			90,000	79,000	90,000
091102- A033	Utilities			670,000	552,000	670,000
091102- A034	Occupancy Costs			5,833,000	5,833,000	4,757,000
091102- A038	Travel & Transportation			35,000	170,000	182,000
091102- A039	General			270,000	716,000	270,000
091102- A04	**Employees Retirement Benefits**					**1,707,000**
091102- A041	Pension					1,707,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**160,000**	**104,000**	**160,000**
091102- A131	Machinery and Equipment			40,000	26,000	40,000
091102- A132	Furniture and Fixture			100,000	65,000	100,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-11/1 IBD**			**38,758,000**	**39,150,000**	**46,253,000**
IB2689	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHANNUAL BENGIAL (FA) IBD**					
091102- A01	**Employees Related Expenses**			**12,499,000**	**12,492,000**	**13,728,000**
091102- A011	Pay	14	14	6,339,000	6,227,000	6,152,000
091102- A011-1	Pay of Officers	(6)	(6)	(5,306,000)	(5,279,000)	(5,203,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,033,000)	(948,000)	(949,000)
091102- A012	Allowances			6,160,000	6,265,000	7,576,000
091102- A012-1	Regular Allowances			(5,850,000)	(6,124,000)	(7,206,000)
091102- A012-2	Other Allowances (Excluding TA)			(310,000)	(141,000)	(370,000)
091102- A03	**Operating Expenses**			**3,393,000**	**3,586,000**	**3,719,000**
091102- A032	Communications			36,000	29,000	36,000
091102- A033	Utilities			90,000	81,000	150,000
091102- A034	Occupancy Costs			3,125,000	3,117,000	3,338,000
091102- A038	Travel & Transportation			35,000	138,000	35,000
091102- A039	General			107,000	221,000	160,000
091102- A04	**Employees Retirement Benefits**				**1,573,000**	
091102- A041	Pension				1,573,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**55,000**	**85,000**	**110,000**
091102- A131	Machinery and Equipment			20,000	43,000	30,000
091102- A132	Furniture and Fixture			15,000	29,000	50,000
091102- A137	Computer Equipment			20,000	13,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHANNUAL BENGIAL (FA) IBD**			**15,967,000**	**17,752,000**	**17,577,000**
IB2690 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAN MASTAL (FA) IBD						
091102- A01	**Employees Related Expenses**			**12,919,000**	**12,918,000**	**15,122,000**
091102- A011	Pay	13	13	6,350,000	6,350,000	6,774,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,650,000)	(3,650,000)	(3,976,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,700,000)	(2,700,000)	(2,798,000)
091102- A012	Allowances			6,569,000	6,568,000	8,348,000
091102- A012-1	Regular Allowances			(6,183,000)	(6,180,000)	(7,915,000)
091102- A012-2	Other Allowances (Excluding TA)			(386,000)	(388,000)	(433,000)
091102- A03	**Operating Expenses**			**3,471,000**	**3,384,000**	**3,862,000**
091102- A032	Communications			45,000	87,000	100,000
091102- A033	Utilities			250,000	156,000	350,000
091102- A034	Occupancy Costs			3,006,000	3,006,000	3,242,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A038	Travel & Transportation			40,000	33,000	40,000
091102- A039	General			130,000	102,000	130,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			30,000	19,000	30,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAN MASTAL (FA) IBD**			**16,480,000**	**16,363,000**	**19,074,000**
IB2691	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK KAMDAR (FA) IBD**					
091102- A01	**Employees Related Expenses**			**11,214,000**	**11,214,000**	**12,678,000**
091102- A011	Pay	14	14	5,529,000	5,529,000	5,603,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,969,000)	(3,969,000)	(4,128,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,560,000)	(1,560,000)	(1,475,000)
091102- A012	Allowances			5,685,000	5,685,000	7,075,000
091102- A012-1	Regular Allowances			(5,415,000)	(5,415,000)	(6,680,000)
091102- A012-2	Other Allowances (Excluding TA)			(270,000)	(270,000)	(395,000)
091102- A03	**Operating Expenses**			**3,439,000**	**3,366,000**	**4,187,000**
091102- A032	Communications					36,000
091102- A033	Utilities			140,000	115,000	200,000
091102- A034	Occupancy Costs			3,060,000	3,060,000	3,822,000
091102- A038	Travel & Transportation			150,000	123,000	40,000
091102- A039	General			89,000	68,000	89,000
091102- A04	**Employees Retirement Benefits**			**325,000**	**378,000**	
091102- A041	Pension			325,000	378,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			30,000	19,000	30,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK KAMDAR (FA) IBD**			**15,068,000**	**15,019,000**	**16,955,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2692 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK (FA) IBD						
091102- A01	**Employees Related Expenses**			**10,792,000**	**10,792,000**	**9,317,000**
091102- A011	Pay	12	12	5,435,000	5,054,000	4,200,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,185,000)	(3,318,000)	(2,650,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,250,000)	(1,736,000)	(1,550,000)
091102- A012	Allowances			5,357,000	5,738,000	5,117,000
091102- A012-1	Regular Allowances			(5,102,000)	(5,490,000)	(4,825,000)
091102- A012-2	Other Allowances (Excluding TA)			(255,000)	(248,000)	(292,000)
091102- A03	**Operating Expenses**			**1,547,000**	**1,474,000**	**1,725,000**
091102- A032	Communications			15,000	12,000	50,000
091102- A033	Utilities			150,000	123,000	200,000
091102- A034	Occupancy Costs			1,167,000	1,167,000	1,245,000
091102- A038	Travel & Transportation			145,000	119,000	160,000
091102- A039	General			70,000	53,000	70,000
091102- A04	**Employees Retirement Benefits**				**1,074,000**	
091102- A041	Pension				1,074,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK (FA) IBD**			**12,419,000**	**13,550,000**	**11,122,000**
IB2693 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TAMMAN (FA) IBD						
091102- A01	**Employees Related Expenses**			**13,334,000**	**13,334,000**	**19,054,000**
091102- A011	Pay	15	15	6,720,000	6,720,000	8,839,000
091102- A011-1	Pay of Officers	(8)	(8)	(5,170,000)	(5,170,000)	(7,193,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,550,000)	(1,550,000)	(1,646,000)
091102- A012	Allowances			6,614,000	6,614,000	10,215,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A012-1	Regular Allowances			(6,269,000)	(6,269,000)	(9,531,000)
091102- A012-2	Other Allowances (Excluding TA)			(345,000)	(345,000)	(684,000)
091102- A03	**Operating Expenses**			**2,857,000**	**2,782,000**	**3,181,000**
091102- A032	Communications			36,000	39,000	50,000
091102- A033	Utilities			250,000	196,000	400,000
091102- A034	Occupancy Costs			2,466,000	2,466,000	2,621,000
091102- A038	Travel & Transportation			25,000	20,000	30,000
091102- A039	General			80,000	61,000	80,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			30,000	19,000	30,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TAMMAN (FA) IBD**			**16,281,000**	**16,332,000**	**22,325,000**
IB2694 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHUDDO (FA) IBD						
091102- A01	**Employees Related Expenses**			**4,410,000**	**4,410,000**	**2,083,000**
091102- A011	Pay	8	8	2,339,000	2,156,000	772,000
091102- A011-1	Pay of Officers	(2)	(2)	(1,222,000)	(1,039,000)	
091102- A011-2	Pay of Other Staff	(6)	(6)	(1,117,000)	(1,117,000)	(772,000)
091102- A012	Allowances			2,071,000	2,254,000	1,311,000
091102- A012-1	Regular Allowances			(1,847,000)	(2,030,000)	(1,093,000)
091102- A012-2	Other Allowances (Excluding TA)			(224,000)	(224,000)	(218,000)
091102- A03	**Operating Expenses**			**1,090,000**	**1,236,000**	**589,000**
091102- A032	Communications			27,000	26,000	30,000
091102- A033	Utilities			35,000	28,000	35,000
091102- A034	Occupancy Costs			529,000	529,000	
091102- A038	Travel & Transportation			25,000	20,000	30,000
091102- A039	General			474,000	633,000	494,000
091102- A04	**Employees Retirement Benefits**				**40,000**	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A041	Pension				40,000	
091102- A06	**Transfers**			**10,000**	**8,000**	**10,000**
091102- A061	Scholarship			10,000	8,000	10,000
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**50,000**	**32,000**	**75,000**
091102- A131	Machinery and Equipment			20,000	13,000	25,000
091102- A132	Furniture and Fixture			10,000	6,000	25,000
091102- A137	Computer Equipment			20,000	13,000	25,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHUDDO (FA) IBD**			**5,560,000**	**5,881,000**	**2,757,000**
IB2695	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOORA BANGIAL (FA) IBD**					
091102- A01	**Employees Related Expenses**			**11,537,000**	**11,534,000**	**17,324,000**
091102- A011	Pay	14	13	5,845,000	5,449,000	7,800,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,820,000)	(3,820,000)	(5,900,000)
091102- A011-2	Pay of Other Staff	(8)	(7)	(2,025,000)	(1,629,000)	(1,900,000)
091102- A012	Allowances			5,692,000	6,085,000	9,524,000
091102- A012-1	Regular Allowances			(5,432,000)	(5,825,000)	(9,164,000)
091102- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	(360,000)
091102- A03	**Operating Expenses**			**4,161,000**	**4,092,000**	**4,635,000**
091102- A032	Communications					50,000
091102- A033	Utilities			180,000	148,000	300,000
091102- A034	Occupancy Costs			3,801,000	3,801,000	4,095,000
091102- A038	Travel & Transportation			30,000	24,000	40,000
091102- A039	General			150,000	119,000	150,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**130,000**	**84,000**	**130,000**
091102- A131	Machinery and Equipment			60,000	39,000	60,000
091102- A132	Furniture and Fixture			50,000	32,000	50,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOORA BANGIAL (FA) IBD**			**15,848,000**	**15,726,000**	**22,109,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2696 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOKRA (FA) IBD						
091102- A01	**Employees Related Expenses**			**15,523,000**	**15,074,000**	**15,492,000**
091102- A011	Pay	14	14	7,730,000	7,213,000	7,000,000
091102- A011-1	Pay of Officers	(5)	(5)	(4,450,000)	(5,379,000)	(5,500,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(3,280,000)	(1,834,000)	(1,500,000)
091102- A012	Allowances			7,793,000	7,861,000	8,492,000
091102- A012-1	Regular Allowances			(7,392,000)	(7,142,000)	(7,901,000)
091102- A012-2	Other Allowances (Excluding TA)			(401,000)	(719,000)	(591,000)
091102- A03	**Operating Expenses**			**5,873,000**	**5,648,000**	**4,823,000**
091102- A032	Communications			100,000	89,000	100,000
091102- A033	Utilities			150,000	123,000	170,000
091102- A034	Occupancy Costs			5,493,000	5,334,000	4,393,000
091102- A038	Travel & Transportation			30,000	24,000	40,000
091102- A039	General			100,000	78,000	120,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**100,000**	**64,000**	**105,000**
091102- A131	Machinery and Equipment			20,000	13,000	25,000
091102- A132	Furniture and Fixture			50,000	32,000	50,000
091102- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOKRA (FA) IBD**			**21,516,000**	**20,802,000**	**20,440,000**
IB2697 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE SYEDAN (FA) IBD						
091102- A01	**Employees Related Expenses**			**10,644,000**	**10,644,000**	**12,267,000**
091102- A011	Pay	11	11	5,326,000	5,576,000	5,624,000
091102- A011-1	Pay of Officers	(4)	(4)	(3,220,000)	(3,220,000)	(3,624,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,106,000)	(2,356,000)	(2,000,000)
091102- A012	Allowances			5,318,000	5,068,000	6,643,000
091102- A012-1	Regular Allowances			(4,988,000)	(4,866,000)	(6,324,000)
091102- A012-2	Other Allowances (Excluding TA)			(330,000)	(202,000)	(319,000)
091102- A03	**Operating Expenses**			**3,722,000**	**4,010,000**	**4,135,000**
091102- A032	Communications			66,000	59,000	80,000
091102- A033	Utilities			200,000	165,000	150,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A034	Occupancy Costs			1,986,000	1,986,000	2,483,000
091102- A038	Travel & Transportation			68,000	55,000	40,000
091102- A039	General			1,402,000	1,745,000	1,382,000
091102- A04	**Employees Retirement Benefits**				**1,652,000**	
091102- A041	Pension				1,652,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**65,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	25,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE SYEDAN (FA) IBD**			**14,446,000**	**16,361,000**	**16,487,000**
IB2698 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE LUBANA (FA) IBD						
091102- A01	**Employees Related Expenses**			**8,017,000**	**8,017,000**	**9,128,000**
091102- A011	Pay	11	10	3,932,000	3,614,000	4,222,000
091102- A011-1	Pay of Officers	(4)	(4)	(2,212,000)	(2,002,000)	(2,500,000)
091102- A011-2	Pay of Other Staff	(7)	(6)	(1,720,000)	(1,612,000)	(1,722,000)
091102- A012	Allowances			4,085,000	4,403,000	4,906,000
091102- A012-1	Regular Allowances			(3,896,000)	(4,211,000)	(4,669,000)
091102- A012-2	Other Allowances (Excluding TA)			(189,000)	(192,000)	(237,000)
091102- A03	**Operating Expenses**			**2,464,000**	**2,388,000**	**2,743,000**
091102- A032	Communications			36,000		72,000
091102- A033	Utilities			250,000	97,000	250,000
091102- A034	Occupancy Costs			2,068,000	2,068,000	2,301,000
091102- A038	Travel & Transportation			30,000	24,000	40,000
091102- A039	General			80,000	199,000	80,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE LUBANA (FA) IBD**			**10,561,000**	**10,460,000**	**11,951,000**
IB2699	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND PARIAN (FA) IBD**					
091102- A01	**Employees Related Expenses**			**10,893,000**	**10,893,000**	**15,768,000**
091102- A011	Pay	12	12	5,455,000	5,455,000	7,119,000
091102- A011-1	Pay of Officers	(4)	(4)	(3,235,000)	(3,235,000)	(4,119,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,220,000)	(2,220,000)	(3,000,000)
091102- A012	Allowances			5,438,000	5,438,000	8,649,000
091102- A012-1	Regular Allowances			(5,183,000)	(5,183,000)	(8,336,000)
091102- A012-2	Other Allowances (Excluding TA)			(255,000)	(255,000)	(313,000)
091102- A03	**Operating Expenses**			**4,682,000**	**4,410,000**	**5,212,000**
091102- A032	Communications			36,000		50,000
091102- A033	Utilities			200,000	165,000	400,000
091102- A034	Occupancy Costs			4,256,000	4,052,000	4,567,000
091102- A038	Travel & Transportation			35,000	28,000	40,000
091102- A039	General			155,000	165,000	155,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**120,000**	**78,000**	**120,000**
091102- A131	Machinery and Equipment			40,000	26,000	40,000
091102- A132	Furniture and Fixture			60,000	39,000	60,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND PARIAN (FA) IBD**			**15,715,000**	**15,397,000**	**21,120,000**
IB2700	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) ATHAL (FA) IBD**					
091102- A01	**Employees Related Expenses**			**9,081,000**	**9,081,000**	**10,831,000**
091102- A011	Pay	13	13	4,447,000	4,447,000	4,994,000
091102- A011-1	Pay of Officers	(4)	(4)	(2,570,000)	(2,570,000)	(2,194,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(1,877,000)	(1,877,000)	(2,800,000)
091102- A012	Allowances			4,634,000	4,634,000	5,837,000
091102- A012-1	Regular Allowances			(4,304,000)	(4,304,000)	(5,476,000)
091102- A012-2	Other Allowances (Excluding TA)			(330,000)	(330,000)	(361,000)
091102- A03	**Operating Expenses**			**6,189,000**	**6,126,000**	**4,335,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A032	Communications			80,000	66,000	110,000
091102- A033	Utilities			150,000	123,000	250,000
091102- A034	Occupancy Costs			5,864,000	5,864,000	3,860,000
091102- A038	Travel & Transportation			35,000	28,000	40,000
091102- A039	General			60,000	45,000	75,000
091102- A04	**Employees Retirement Benefits**					**1,321,000**
091102- A041	Pension					1,321,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**75,000**
091102- A131	Machinery and Equipment			20,000	13,000	25,000
091102- A132	Furniture and Fixture			20,000	13,000	25,000
091102- A137	Computer Equipment			30,000	19,000	25,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) ATHAL (FA) IBD**			**15,360,000**	**15,268,000**	**16,582,000**
IB2701 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) I-14/3 (FA) IBD						
091102- A01	**Employees Related Expenses**			**23,610,000**	**24,295,000**	**26,376,000**
091102- A011	Pay	18	18	11,774,000	11,774,000	11,698,000
091102- A011-1	Pay of Officers	(8)	(8)	(7,259,000)	(7,259,000)	(7,564,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(4,515,000)	(4,515,000)	(4,134,000)
091102- A012	Allowances			11,836,000	12,521,000	14,678,000
091102- A012-1	Regular Allowances			(11,463,000)	(11,463,000)	(14,205,000)
091102- A012-2	Other Allowances (Excluding TA)			(373,000)	(1,058,000)	(473,000)
091102- A03	**Operating Expenses**			**5,535,000**	**5,405,000**	**6,154,000**
091102- A032	Communications			60,000	49,000	110,000
091102- A033	Utilities			500,000	411,000	660,000
091102- A034	Occupancy Costs			4,825,000	4,825,000	5,254,000
091102- A038	Travel & Transportation			30,000	26,000	40,000
091102- A039	General			120,000	94,000	90,000
091102- A06	**Transfers**			**20,000**	**14,000**	**20,000**
091102- A061	Scholarship			20,000	14,000	20,000
091102- A13	**Repairs and Maintenance**			**80,000**	**52,000**	**80,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A132	Furniture and Fixture			40,000	26,000	40,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) I-14/3 (FA) IBD**			**29,245,000**	**29,766,000**	**32,630,000**
IB2702 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/2 IBD						
091102- A01	**Employees Related Expenses**			**21,034,000**	**21,034,000**	**26,025,000**
091102- A011	Pay	21	21	9,727,000	10,115,000	10,746,000
091102- A011-1	Pay of Officers	(9)	(9)	(5,286,000)	(5,286,000)	(6,203,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(4,441,000)	(4,829,000)	(4,543,000)
091102- A012	Allowances			11,307,000	10,919,000	15,279,000
091102- A012-1	Regular Allowances			(10,892,000)	(10,436,000)	(14,764,000)
091102- A012-2	Other Allowances (Excluding TA)			(415,000)	(483,000)	(515,000)
091102- A03	**Operating Expenses**			**5,483,000**	**5,322,000**	**6,096,000**
091102- A032	Communications			60,000	53,000	60,000
091102- A033	Utilities			480,000	394,000	480,000
091102- A034	Occupancy Costs			4,753,000	4,753,000	5,053,000
091102- A038	Travel & Transportation			35,000		293,000
091102- A039	General			155,000	122,000	210,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**100,000**	**93,000**	**103,000**
091102- A131	Machinery and Equipment			20,000	27,000	20,000
091102- A132	Furniture and Fixture			60,000	39,000	63,000
091102- A137	Computer Equipment			20,000	27,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/2 IBD**			**26,637,000**	**26,465,000**	**32,244,000**
IB2703 ISLAMABAD MODEL SCHOOL (I-V) G-10/3 IBD						
091102- A01	**Employees Related Expenses**			**32,481,000**	**32,481,000**	**38,660,000**
091102- A011	Pay	26	25	16,365,000	16,365,000	10,381,000
091102- A011-1	Pay of Officers	(17)	(17)	(13,181,000)	(13,181,000)	(7,203,000)
091102- A011-2	Pay of Other Staff	(9)	(8)	(3,184,000)	(3,184,000)	(3,178,000)
091102- A012	Allowances			16,116,000	16,116,000	28,279,000
091102- A012-1	Regular Allowances			(15,594,000)	(15,594,000)	(27,399,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-2	Other Allowances (Excluding TA)			(522,000)	(522,000)	(880,000)
091102- A03	**Operating Expenses**			**5,935,000**	**5,139,000**	**6,621,000**
091102- A032	Communications			120,000	119,000	120,000
091102- A033	Utilities			1,210,000	759,000	1,210,000
091102- A034	Occupancy Costs			3,275,000	2,896,000	3,783,000
091102- A038	Travel & Transportation			40,000	52,000	70,000
091102- A039	General			1,290,000	1,313,000	1,438,000
091102- A04	**Employees Retirement Benefits**				**417,000**	
091102- A041	Pension				417,000	
091102- A06	**Transfers**			**60,000**	**89,000**	**60,000**
091102- A061	Scholarship			60,000	89,000	60,000
091102- A13	**Repairs and Maintenance**			**245,000**	**234,000**	**245,000**
091102- A131	Machinery and Equipment			85,000	95,000	85,000
091102- A132	Furniture and Fixture			100,000	100,000	100,000
091102- A137	Computer Equipment			60,000	39,000	60,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-10/3 IBD**			**38,721,000**	**38,360,000**	**45,586,000**
IB2704 ISLAMABAD MODEL SCHOOL (I-V) PIMS G-8/3 IBD						
091102- A01	**Employees Related Expenses**			**17,280,000**	**17,667,000**	**19,041,000**
091102- A011	Pay	16	16	8,632,000	8,284,000	8,396,000
091102- A011-1	Pay of Officers	(7)	(7)	(5,509,000)	(5,408,000)	(5,520,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(3,123,000)	(2,876,000)	(2,876,000)
091102- A012	Allowances			8,648,000	9,383,000	10,645,000
091102- A012-1	Regular Allowances			(8,094,000)	(8,434,000)	(9,985,000)
091102- A012-2	Other Allowances (Excluding TA)			(554,000)	(949,000)	(660,000)
091102- A03	**Operating Expenses**			**1,163,000**	**1,077,000**	**1,324,000**
091102- A032	Communications			90,000	80,000	90,000
091102- A034	Occupancy Costs			703,000	703,000	864,000
091102- A038	Travel & Transportation			35,000	28,000	35,000
091102- A039	General			335,000	266,000	335,000
091102- A06	**Transfers**			**30,000**	**24,000**	**30,000**
091102- A061	Scholarship			30,000	24,000	30,000
091102- A09	**Physical Assets**				**155,000**	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**275,000**	**178,000**	**275,000**
091102- A131	Machinery and Equipment			25,000	16,000	25,000
091102- A132	Furniture and Fixture			150,000	97,000	150,000
091102- A137	Computer Equipment			100,000	65,000	100,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) PIMS G-8/3 IBD**			**18,748,000**	**19,101,000**	**20,670,000**
IB2705	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/4 IBD**					
091102- A01	**Employees Related Expenses**			**15,155,000**	**15,155,000**	**20,368,000**
091102- A011	Pay	19	18	7,298,000	7,298,000	9,000,000
091102- A011-1	Pay of Officers	(9)	(9)	(3,411,000)	(3,411,000)	(5,203,000)
091102- A011-2	Pay of Other Staff	(10)	(9)	(3,887,000)	(3,887,000)	(3,797,000)
091102- A012	Allowances			7,857,000	7,857,000	11,368,000
091102- A012-1	Regular Allowances			(7,354,000)	(7,354,000)	(10,778,000)
091102- A012-2	Other Allowances (Excluding TA)			(503,000)	(503,000)	(590,000)
091102- A03	**Operating Expenses**			**4,865,000**	**4,731,000**	**5,413,000**
091102- A032	Communications			60,000	53,000	60,000
091102- A033	Utilities			410,000	337,000	823,000
091102- A034	Occupancy Costs			4,125,000	4,125,000	4,260,000
091102- A038	Travel & Transportation			50,000	41,000	50,000
091102- A039	General			220,000	175,000	220,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**97,000**	**62,000**	**97,000**
091102- A131	Machinery and Equipment			22,000	14,000	22,000
091102- A132	Furniture and Fixture			45,000	29,000	45,000
091102- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/4 IBD**			**20,137,000**	**19,964,000**	**25,898,000**
IB2706	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-10/2 IBD**					
091102- A01	**Employees Related Expenses**			**16,450,000**	**16,450,000**	**17,085,000**
091102- A011	Pay	18	17	8,055,000	8,055,000	7,924,000
091102- A011-1	Pay of Officers	(8)	(8)	(4,828,000)	(4,828,000)	(5,203,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-2	Pay of Other Staff	(10)	(9)	(3,227,000)	(3,227,000)	(2,721,000)
091102- A012	Allowances			8,395,000	8,395,000	9,161,000
091102- A012-1	Regular Allowances			(8,005,000)	(8,005,000)	(8,678,000)
091102- A012-2	Other Allowances (Excluding TA)			(390,000)	(390,000)	(483,000)
091102- A03	**Operating Expenses**			**1,486,000**	**1,305,000**	**2,945,000**
091102- A032	Communications			70,000	57,000	70,000
091102- A033	Utilities			480,000	394,000	480,000
091102- A034	Occupancy Costs			506,000	506,000	2,025,000
091102- A038	Travel & Transportation			240,000	197,000	50,000
091102- A039	General			190,000	151,000	320,000
091102- A04	**Employees Retirement Benefits**			**1,279,000**	**1,279,000**	
091102- A041	Pension			1,279,000	1,279,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**50,000**
091102- A061	Scholarship			20,000	16,000	50,000
091102- A13	**Repairs and Maintenance**			**130,000**	**83,000**	**240,000**
091102- A131	Machinery and Equipment			50,000	32,000	70,000
091102- A132	Furniture and Fixture			50,000	32,000	90,000
091102- A137	Computer Equipment			30,000	19,000	80,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-10/2 IBD**			**19,365,000**	**19,133,000**	**20,320,000**
IB2707	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/4 IBD**					
091102- A01	**Employees Related Expenses**			**36,356,000**	**36,056,000**	**33,034,000**
091102- A011	Pay	31	30	18,161,000	17,890,000	13,257,000
091102- A011-1	Pay of Officers	(18)	(18)	(13,593,000)	(10,858,000)	(8,767,000)
091102- A011-2	Pay of Other Staff	(13)	(12)	(4,568,000)	(7,032,000)	(4,490,000)
091102- A012	Allowances			18,195,000	18,166,000	19,777,000
091102- A012-1	Regular Allowances			(17,323,000)	(17,326,000)	(18,506,000)
091102- A012-2	Other Allowances (Excluding TA)			(872,000)	(840,000)	(1,271,000)
091102- A03	**Operating Expenses**			**9,451,000**	**10,153,000**	**9,751,000**
091102- A032	Communications			50,000	161,000	50,000
091102- A033	Utilities			1,250,000	986,000	1,250,000
091102- A034	Occupancy Costs			7,437,000	7,854,000	7,737,000
091102- A038	Travel & Transportation			50,000	472,000	50,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A039	General			664,000	680,000	664,000
091102- A04	**Employees Retirement Benefits**			**1,296,000**	**3,210,000**	**2,195,000**
091102- A041	Pension			1,296,000	3,210,000	2,195,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**140,000**	**91,000**	**140,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			100,000	65,000	100,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/4 IBD**			**47,263,000**	**49,526,000**	**45,140,000**
IB2708	**ISLAMABAD MODEL SCHOOL (I-V) F-10/4 IBD**					
091102- A01	**Employees Related Expenses**			**19,283,000**	**19,283,000**	**17,881,000**
091102- A011	Pay	15	15	9,956,000	9,956,000	8,516,000
091102- A011-1	Pay of Officers	(9)	(9)	(5,780,000)	(5,780,000)	(5,203,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(4,176,000)	(4,176,000)	(3,313,000)
091102- A012	Allowances			9,327,000	9,327,000	9,365,000
091102- A012-1	Regular Allowances			(8,969,000)	(8,969,000)	(8,907,000)
091102- A012-2	Other Allowances (Excluding TA)			(358,000)	(358,000)	(458,000)
091102- A03	**Operating Expenses**			**5,235,000**	**5,100,000**	**5,832,000**
091102- A032	Communications			50,000	226,000	50,000
091102- A033	Utilities			408,000	150,000	408,000
091102- A034	Occupancy Costs			4,088,000	4,088,000	4,685,000
091102- A038	Travel & Transportation			55,000	44,000	55,000
091102- A039	General			634,000	592,000	634,000
091102- A06	**Transfers**			**30,000**	**24,000**	**30,000**
091102- A061	Scholarship			30,000	24,000	30,000
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**170,000**	**109,000**	**170,000**
091102- A131	Machinery and Equipment			50,000	32,000	50,000
091102- A132	Furniture and Fixture			70,000	45,000	70,000
091102- A137	Computer Equipment			50,000	32,000	50,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-10/4 IBD**			**24,718,000**	**24,671,000**	**23,913,000**
IB2709	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-10/1 IBD**					
091102- A01	**Employees Related Expenses**			**30,680,000**	**27,554,000**	**31,585,000**
091102- A011	Pay	24	24	15,524,000	12,720,000	15,180,000
091102- A011-1	Pay of Officers	(11)	(11)	(9,207,000)	(7,233,000)	(9,502,000)
091102- A011-2	Pay of Other Staff	(13)	(13)	(6,317,000)	(5,487,000)	(5,678,000)
091102- A012	Allowances			15,156,000	14,834,000	16,405,000
091102- A012-1	Regular Allowances			(14,523,000)	(14,266,000)	(15,775,000)
091102- A012-2	Other Allowances (Excluding TA)			(633,000)	(568,000)	(630,000)
091102- A03	**Operating Expenses**			**7,724,000**	**7,675,000**	**9,703,000**
091102- A032	Communications			100,000	57,000	111,000
091102- A033	Utilities			1,000,000	825,000	1,600,000
091102- A034	Occupancy Costs			5,944,000	5,944,000	7,492,000
091102- A038	Travel & Transportation			300,000	516,000	70,000
091102- A039	General			380,000	333,000	430,000
091102- A04	**Employees Retirement Benefits**			**996,000**	**2,437,000**	
091102- A041	Pension			996,000	2,437,000	
091102- A06	**Transfers**			**30,000**	**24,000**	**30,000**
091102- A061	Scholarship			30,000	24,000	30,000
091102- A13	**Repairs and Maintenance**			**190,000**	**122,000**	**190,000**
091102- A131	Machinery and Equipment			50,000	32,000	50,000
091102- A132	Furniture and Fixture			110,000	71,000	110,000
091102- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-10/1 IBD**			**39,620,000**	**37,812,000**	**41,508,000**
IB2710	**ISLAMABAD MODEL SCHOOL (I-V) AIOU COLONY IBD**					
091102- A01	**Employees Related Expenses**			**15,094,000**	**15,094,000**	**17,994,000**
091102- A011	Pay	16	16	8,236,000	7,340,000	8,133,000
091102- A011-1	Pay of Officers	(6)	(6)	(4,757,000)	(3,344,000)	(5,169,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,479,000)	(3,996,000)	(2,964,000)
091102- A012	Allowances			6,858,000	7,754,000	9,861,000
091102- A012-1	Regular Allowances			(6,500,000)	(7,537,000)	(9,531,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-2	Other Allowances (Excluding TA)			(358,000)	(217,000)	(330,000)
091102- A03	**Operating Expenses**			**2,373,000**	**1,362,000**	**1,934,000**
091102- A032	Communications			100,000	91,000	100,000
091102- A033	Utilities			350,000	158,000	350,000
091102- A034	Occupancy Costs			1,738,000	764,000	1,299,000
091102- A038	Travel & Transportation			50,000	119,000	50,000
091102- A039	General			135,000	230,000	135,000
091102- A06	**Transfers**			**25,000**	**20,000**	**25,000**
091102- A061	Scholarship			25,000	20,000	25,000
091102- A13	**Repairs and Maintenance**			**190,000**	**122,000**	**190,000**
091102- A131	Machinery and Equipment			50,000	32,000	50,000
091102- A132	Furniture and Fixture			70,000	45,000	70,000
091102- A137	Computer Equipment			70,000	45,000	70,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) AIOU COLONY IBD**			**17,682,000**	**16,598,000**	**20,143,000**
IB2711 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/4 IBD						
091102- A01	**Employees Related Expenses**			**17,792,000**	**17,792,000**	**17,036,000**
091102- A011	Pay	20	20	8,052,000	7,848,000	8,246,000
091102- A011-1	Pay of Officers	(9)	(9)	(4,227,000)	(3,177,000)	(4,193,000)
091102- A011-2	Pay of Other Staff	(11)	(11)	(3,825,000)	(4,671,000)	(4,053,000)
091102- A012	Allowances			9,740,000	9,944,000	8,790,000
091102- A012-1	Regular Allowances			(9,140,000)	(9,494,000)	(8,290,000)
091102- A012-2	Other Allowances (Excluding TA)			(600,000)	(450,000)	(500,000)
091102- A03	**Operating Expenses**			**2,046,000**	**1,861,000**	**4,478,000**
091102- A032	Communications			20,000	28,000	20,000
091102- A033	Utilities			612,000	618,000	728,000
091102- A034	Occupancy Costs			1,034,000	1,110,000	3,600,000
091102- A038	Travel & Transportation			320,000	20,000	40,000
091102- A039	General			60,000	85,000	90,000
091102- A04	**Employees Retirement Benefits**			**1,978,000**	**1,978,000**	
091102- A041	Pension			1,978,000	1,978,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A13	**Repairs and Maintenance**			**90,000**	**58,000**	**90,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			50,000	32,000	50,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/4 IBD**			**21,926,000**	**21,705,000**	**21,624,000**
IB2712	**ISLAMABAD MODEL SCHOOL (I-V) F-10/2 IBD**					
091102- A01	**Employees Related Expenses**			**20,904,000**	**20,904,000**	**22,900,000**
091102- A011	Pay	16	16	9,631,000	9,631,000	9,971,000
091102- A011-1	Pay of Officers	(9)	(9)	(7,117,000)	(7,117,000)	(7,280,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,514,000)	(2,514,000)	(2,691,000)
091102- A012	Allowances			11,273,000	11,273,000	12,929,000
091102- A012-1	Regular Allowances			(10,785,000)	(10,785,000)	(12,473,000)
091102- A012-2	Other Allowances (Excluding TA)			(488,000)	(488,000)	(456,000)
091102- A03	**Operating Expenses**			**3,754,000**	**3,471,000**	**3,876,000**
091102- A032	Communications			45,000	107,000	45,000
091102- A033	Utilities			1,200,000	880,000	1,450,000
091102- A034	Occupancy Costs			2,000,000	2,000,000	1,772,000
091102- A038	Travel & Transportation			59,000	135,000	159,000
091102- A039	General			450,000	349,000	450,000
091102- A04	**Employees Retirement Benefits**				**344,000**	**345,000**
091102- A041	Pension				344,000	345,000
091102- A06	**Transfers**			**100,000**	**82,000**	**100,000**
091102- A061	Scholarship			100,000	82,000	100,000
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**400,000**	**260,000**	**400,000**
091102- A131	Machinery and Equipment			100,000	65,000	100,000
091102- A132	Furniture and Fixture			200,000	130,000	200,000
091102- A137	Computer Equipment			100,000	65,000	100,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-10/2 IBD**			**25,158,000**	**25,216,000**	**27,621,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2713 ISLAMABAD MODEL SCHOOL (I-V) F-10/1 IBD(I-						
091102- A01	**Employees Related Expenses**			**9,972,000**	**9,972,000**	**19,341,000**
091102- A011	Pay	16	15	4,510,000	4,510,000	9,053,000
091102- A011-1	Pay of Officers	(9)	(9)	(2,886,000)	(2,886,000)	(6,803,000)
091102- A011-2	Pay of Other Staff	(7)	(6)	(1,624,000)	(1,624,000)	(2,250,000)
091102- A012	Allowances			5,462,000	5,462,000	10,288,000
091102- A012-1	Regular Allowances			(5,054,000)	(5,054,000)	(9,838,000)
091102- A012-2	Other Allowances (Excluding TA)			(408,000)	(408,000)	(450,000)
091102- A03	**Operating Expenses**			**2,255,000**	**1,875,000**	**2,514,000**
091102- A032	Communications			70,000	96,000	70,000
091102- A033	Utilities			625,000	514,000	625,000
091102- A034	Occupancy Costs			1,365,000	970,000	1,565,000
091102- A038	Travel & Transportation			35,000	35,000	35,000
091102- A039	General			160,000	260,000	219,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**80,000**	**307,000**	**80,000**
091102- A131	Machinery and Equipment			20,000	98,000	20,000
091102- A132	Furniture and Fixture			40,000	111,000	40,000
091102- A137	Computer Equipment			20,000	98,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-10/1 IBD**			**12,327,000**	**12,170,000**	**21,955,000**
IB2714 ISLAMABAD MODEL SCHOOL (I-V) G-10/4 IBD						
091102- A01	**Employees Related Expenses**			**22,563,000**	**22,563,000**	**21,704,000**
091102- A011	Pay	21	20	12,072,000	10,083,000	10,083,000
091102- A011-1	Pay of Officers	(14)	(14)	(9,770,000)	(6,837,000)	(7,229,000)
091102- A011-2	Pay of Other Staff	(7)	(6)	(2,302,000)	(3,246,000)	(2,854,000)
091102- A012	Allowances			10,491,000	12,480,000	11,621,000
091102- A012-1	Regular Allowances			(10,065,000)	(11,954,000)	(11,251,000)
091102- A012-2	Other Allowances (Excluding TA)			(426,000)	(526,000)	(370,000)
091102- A03	**Operating Expenses**			**3,187,000**	**2,381,000**	**3,200,000**
091102- A032	Communications			60,000	49,000	60,000
091102- A033	Utilities			1,500,000	702,000	1,500,000
091102- A034	Occupancy Costs			1,017,000	1,190,000	1,017,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A038	Travel & Transportation			140,000	66,000	80,000
091102- A039	General			470,000	374,000	543,000
091102- A04	**Employees Retirement Benefits**					**390,000**
091102- A041	Pension					390,000
091102- A06	**Transfers**			**30,000**	**24,000**	**30,000**
091102- A061	Scholarship			30,000	24,000	30,000
091102- A13	**Repairs and Maintenance**			**450,000**	**703,000**	**450,000**
091102- A131	Machinery and Equipment			200,000	179,000	200,000
091102- A132	Furniture and Fixture			200,000	330,000	200,000
091102- A137	Computer Equipment			50,000	194,000	50,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-10/4 IBD**			**26,230,000**	**25,671,000**	**25,774,000**
IB2715 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/1 IBD						
091102- A01	**Employees Related Expenses**			**19,589,000**	**19,589,000**	**24,107,000**
091102- A011	Pay	26	26	7,749,000	7,749,000	10,579,000
091102- A011-1	Pay of Officers	(8)	(8)	(3,192,000)	(3,192,000)	(5,203,000)
091102- A011-2	Pay of Other Staff	(18)	(18)	(4,557,000)	(4,557,000)	(5,376,000)
091102- A012	Allowances			11,840,000	11,840,000	13,528,000
091102- A012-1	Regular Allowances			(11,374,000)	(11,374,000)	(12,998,000)
091102- A012-2	Other Allowances (Excluding TA)			(466,000)	(466,000)	(530,000)
091102- A03	**Operating Expenses**			**6,234,000**	**5,840,000**	**7,619,000**
091102- A032	Communications			64,000	57,000	64,000
091102- A033	Utilities			1,850,000	1,526,000	1,850,000
091102- A034	Occupancy Costs			3,421,000	3,421,000	4,921,000
091102- A038	Travel & Transportation			121,000	99,000	40,000
091102- A039	General			778,000	737,000	744,000
091102- A04	**Employees Retirement Benefits**			**606,000**	**606,000**	
091102- A041	Pension			606,000	606,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**230,000**	**149,000**	**230,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A131	Machinery and Equipment			90,000	58,000	90,000
091102- A132	Furniture and Fixture			100,000	65,000	100,000
091102- A137	Computer Equipment			40,000	26,000	40,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/1 IBD**			**26,679,000**	**26,355,000**	**31,976,000**
IB2716	**ISLAMABAD MODEL SCHOOL (I-V) I-10/2 IBD**					
091102- A01	**Employees Related Expenses**			**63,229,000**	**61,749,000**	**66,071,000**
091102- A011	Pay	47	45	38,101,000	28,577,000	29,895,000
091102- A011-1	Pay of Officers	(27)	(27)	(27,033,000)	(18,908,000)	(21,067,000)
091102- A011-2	Pay of Other Staff	(20)	(18)	(11,068,000)	(9,669,000)	(8,828,000)
091102- A012	Allowances			25,128,000	33,172,000	36,176,000
091102- A012-1	Regular Allowances			(23,819,000)	(31,682,000)	(34,576,000)
091102- A012-2	Other Allowances (Excluding TA)			(1,309,000)	(1,490,000)	(1,600,000)
091102- A03	**Operating Expenses**			**20,878,000**	**20,667,000**	**23,208,000**
091102- A032	Communications			120,000	99,000	120,000
091102- A033	Utilities			1,260,000	1,039,000	1,260,000
091102- A034	Occupancy Costs			18,250,000	18,250,000	20,652,000
091102- A038	Travel & Transportation			62,000	212,000	62,000
091102- A039	General			1,186,000	1,067,000	1,114,000
091102- A04	**Employees Retirement Benefits**				**1,845,000**	
091102- A041	Pension				1,845,000	
091102- A06	**Transfers**			**60,000**	**49,000**	**60,000**
091102- A061	Scholarship			60,000	49,000	60,000
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**245,000**	**159,000**	**245,000**
091102- A131	Machinery and Equipment			85,000	55,000	85,000
091102- A132	Furniture and Fixture			100,000	65,000	100,000
091102- A137	Computer Equipment			60,000	39,000	60,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) I-10/2 IBD**			**84,412,000**	**84,624,000**	**89,584,000**
IB2717	**ISLAMABAD MODEL SCHOOL (I-V) G-6/4 IBD**					
091102- A01	**Employees Related Expenses**			**49,026,000**	**49,022,000**	**57,058,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011	Pay	34	33	25,297,000	26,784,000	24,801,000
091102- A011-1	Pay of Officers	(25)	(25)	(22,452,000)	(24,511,000)	(12,500,000)
091102- A011-2	Pay of Other Staff	(9)	(8)	(2,845,000)	(2,273,000)	(12,301,000)
091102- A012	Allowances			23,729,000	22,238,000	32,257,000
091102- A012-1	Regular Allowances			(23,055,000)	(21,655,000)	(31,447,000)
091102- A012-2	Other Allowances (Excluding TA)			(674,000)	(583,000)	(810,000)
091102- A03	**Operating Expenses**			**5,988,000**	**4,796,000**	**6,679,000**
091102- A032	Communications			150,000	223,000	150,000
091102- A033	Utilities			2,600,000	1,498,000	1,403,000
091102- A034	Occupancy Costs			1,050,000	1,050,000	3,194,000
091102- A038	Travel & Transportation			60,000	70,000	100,000
091102- A039	General			2,128,000	1,955,000	1,832,000
091102- A06	**Transfers**			**50,000**	**41,000**	**50,000**
091102- A061	Scholarship			50,000	41,000	50,000
091102- A13	**Repairs and Maintenance**			**245,000**	**246,000**	**245,000**
091102- A131	Machinery and Equipment			85,000	55,000	85,000
091102- A132	Furniture and Fixture			100,000	65,000	100,000
091102- A137	Computer Equipment			60,000	126,000	60,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/4 IBD**			**55,309,000**	**54,105,000**	**64,032,000**
IB2718	**ISLAMABAD MODEL SCHOOL (I-V) G-10/1 IBD**					
091102- A01	**Employees Related Expenses**			**44,205,000**	**44,205,000**	**44,311,000**
091102- A011	Pay	28	27	22,927,000	22,927,000	19,458,000
091102- A011-1	Pay of Officers	(21)	(21)	(20,791,000)	(20,791,000)	(15,298,000)
091102- A011-2	Pay of Other Staff	(7)	(6)	(2,136,000)	(2,136,000)	(4,160,000)
091102- A012	Allowances			21,278,000	21,278,000	24,853,000
091102- A012-1	Regular Allowances			(20,700,000)	(20,700,000)	(24,222,000)
091102- A012-2	Other Allowances (Excluding TA)			(578,000)	(578,000)	(631,000)
091102- A03	**Operating Expenses**			**4,576,000**	**4,321,000**	**5,101,000**
091102- A032	Communications			50,000	71,000	50,000
091102- A033	Utilities			950,000	771,000	950,000
091102- A034	Occupancy Costs			3,176,000	3,176,000	3,701,000
091102- A038	Travel & Transportation			70,000	40,000	70,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A039	General			330,000	263,000	330,000
091102- A06	**Transfers**			**50,000**	**41,000**	**50,000**
091102- A061	Scholarship			50,000	41,000	50,000
091102- A13	**Repairs and Maintenance**			**150,000**	**97,000**	**150,000**
091102- A131	Machinery and Equipment			30,000	19,000	30,000
091102- A132	Furniture and Fixture			100,000	65,000	100,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-10/1 IBD**			**48,981,000**	**48,664,000**	**49,612,000**
IB2719	**ISLAMABAD MODEL SCHOOL (I-V) I-8/1 IBD**					
091102- A01	**Employees Related Expenses**			**50,066,000**	**49,480,000**	**55,312,000**
091102- A011	Pay	47	47	24,967,000	24,967,000	24,847,000
091102- A011-1	Pay of Officers	(33)	(33)	(19,752,000)	(19,752,000)	(18,236,000)
091102- A011-2	Pay of Other Staff	(14)	(14)	(5,215,000)	(5,215,000)	(6,611,000)
091102- A012	Allowances			25,099,000	24,513,000	30,465,000
091102- A012-1	Regular Allowances			(24,049,000)	(24,049,000)	(29,215,000)
091102- A012-2	Other Allowances (Excluding TA)			(1,050,000)	(464,000)	(1,250,000)
091102- A03	**Operating Expenses**			**10,896,000**	**10,408,000**	**12,114,000**
091102- A032	Communications			77,000	63,000	77,000
091102- A033	Utilities			2,050,000	1,691,000	2,050,000
091102- A034	Occupancy Costs			7,615,000	7,615,000	8,443,000
091102- A038	Travel & Transportation			60,000	49,000	60,000
091102- A039	General			1,094,000	990,000	1,484,000
091102- A06	**Transfers**			**40,000**	**33,000**	**40,000**
091102- A061	Scholarship			40,000	33,000	40,000
091102- A13	**Repairs and Maintenance**			**145,000**	**94,000**	**145,000**
091102- A131	Machinery and Equipment			25,000	16,000	25,000
091102- A132	Furniture and Fixture			100,000	65,000	100,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) I-8/1 IBD**			**61,147,000**	**60,015,000**	**67,611,000**
IB2720	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 ST NO. 7 G-9/3 IBD**					
091102- A01	**Employees Related Expenses**			**41,865,000**	**41,865,000**	**53,554,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011	Pay	28	27	22,897,000	22,956,000	24,717,000
091102- A011-1	Pay of Officers	(19)	(19)	(19,917,000)	(20,013,000)	(18,710,000)
091102- A011-2	Pay of Other Staff	(9)	(8)	(2,980,000)	(2,943,000)	(6,007,000)
091102- A012	Allowances			18,968,000	18,909,000	28,837,000
091102- A012-1	Regular Allowances			(18,233,000)	(18,075,000)	(28,051,000)
091102- A012-2	Other Allowances (Excluding TA)			(735,000)	(834,000)	(786,000)
091102- A03	**Operating Expenses**			**8,210,000**	**8,216,000**	**9,107,000**
091102- A032	Communications			60,000	80,000	60,000
091102- A033	Utilities			1,320,000	957,000	1,320,000
091102- A034	Occupancy Costs			6,580,000	6,650,000	7,357,000
091102- A038	Travel & Transportation			40,000	365,000	100,000
091102- A039	General			210,000	164,000	270,000
091102- A04	**Employees Retirement Benefits**				**1,500,000**	
091102- A041	Pension				1,500,000	
091102- A06	**Transfers**			**30,000**	**24,000**	**30,000**
091102- A061	Scholarship			30,000	24,000	30,000
091102- A13	**Repairs and Maintenance**			**118,000**	**76,000**	**140,000**
091102- A131	Machinery and Equipment			28,000	18,000	50,000
091102- A132	Furniture and Fixture			60,000	39,000	60,000
091102- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 ST NO. 7 G-9/3 IBD**			**50,223,000**	**51,681,000**	**62,831,000**
IB2721	**ISLAMABAD MODEL SCHOOL (I-V) F-7/2-4 IBD**					
091102- A01	**Employees Related Expenses**			**24,886,000**	**24,186,000**	**20,704,000**
091102- A011	Pay	21	20	12,464,000	9,722,000	8,009,000
091102- A011-1	Pay of Officers	(14)	(14)	(10,288,000)	(6,648,000)	(5,550,000)
091102- A011-2	Pay of Other Staff	(7)	(6)	(2,176,000)	(3,074,000)	(2,459,000)
091102- A012	Allowances			12,422,000	14,464,000	12,695,000
091102- A012-1	Regular Allowances			(11,954,000)	(12,731,000)	(11,245,000)
091102- A012-2	Other Allowances (Excluding TA)			(468,000)	(1,733,000)	(1,450,000)
091102- A03	**Operating Expenses**			**2,280,000**	**2,039,000**	**1,627,000**
091102- A032	Communications			64,000	57,000	64,000
091102- A033	Utilities			410,000	337,000	410,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A034	Occupancy Costs			641,000	1,231,000	713,000
091102- A038	Travel & Transportation			985,000	78,000	260,000
091102- A039	General			180,000	336,000	180,000
091102- A04	**Employees Retirement Benefits**			**826,000**	**3,085,000**	**1,808,000**
091102- A041	Pension			826,000	3,085,000	1,808,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**95,000**	**61,000**	**120,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			55,000	35,000	80,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-7/2-4 IBD**			**28,107,000**	**29,387,000**	**24,279,000**
IB2722	**ISLAMABAD MODEL SCHOOL (I-V) G-9/1 IBD**					
091102- A01	**Employees Related Expenses**			**19,345,000**	**19,345,000**	**12,190,000**
091102- A011	Pay	16	15	9,800,000	9,800,000	5,257,000
091102- A011-1	Pay of Officers	(8)	(8)	(7,430,000)	(7,430,000)	(3,203,000)
091102- A011-2	Pay of Other Staff	(8)	(7)	(2,370,000)	(2,370,000)	(2,054,000)
091102- A012	Allowances			9,545,000	9,545,000	6,933,000
091102- A012-1	Regular Allowances			(9,145,000)	(9,145,000)	(6,493,000)
091102- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(440,000)
091102- A03	**Operating Expenses**			**2,153,000**	**1,942,000**	**2,400,000**
091102- A032	Communications			50,000	41,000	50,000
091102- A033	Utilities			512,000	421,000	512,000
091102- A034	Occupancy Costs			997,000	997,000	1,705,000
091102- A038	Travel & Transportation			496,000	408,000	35,000
091102- A039	General			98,000	75,000	98,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**77,000**	**50,000**	**77,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A132	Furniture and Fixture			37,000	24,000	37,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-9/1 IBD**			**21,595,000**	**21,508,000**	**14,687,000**
IB2723	**ISLAMABAD MODEL SCHOOL (I-V) F-7/2 IBD**					
091102- A01	**Employees Related Expenses**			**42,297,000**	**42,297,000**	**39,873,000**
091102- A011	Pay	28	28	22,149,000	20,272,000	15,560,000
091102- A011-1	Pay of Officers	(22)	(22)	(19,827,000)	(17,947,000)	(13,231,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(2,322,000)	(2,325,000)	(2,329,000)
091102- A012	Allowances			20,148,000	22,025,000	24,313,000
091102- A012-1	Regular Allowances			(19,742,000)	(21,651,000)	(23,898,000)
091102- A012-2	Other Allowances (Excluding TA)			(406,000)	(374,000)	(415,000)
091102- A03	**Operating Expenses**			**6,329,000**	**5,621,000**	**6,859,000**
091102- A032	Communications			40,000	33,000	40,000
091102- A033	Utilities			650,000	836,000	800,000
091102- A034	Occupancy Costs			4,750,000	3,316,000	5,215,000
091102- A038	Travel & Transportation			245,000	202,000	145,000
091102- A039	General			644,000	1,234,000	659,000
091102- A04	**Employees Retirement Benefits**			**1,403,000**	**491,000**	**290,000**
091102- A041	Pension			1,403,000	491,000	290,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**175,000**	**113,000**	**175,000**
091102- A131	Machinery and Equipment			35,000	22,000	35,000
091102- A132	Furniture and Fixture			100,000	65,000	100,000
091102- A137	Computer Equipment			40,000	26,000	40,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-7/2 IBD**			**50,224,000**	**48,538,000**	**47,217,000**
IB2724	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/1 IBD**					
091102- A01	**Employees Related Expenses**			**65,147,000**	**65,007,000**	**76,366,000**
091102- A011	Pay	41	41	34,376,000	34,295,000	35,456,000
091102- A011-1	Pay of Officers	(33)	(33)	(31,299,000)	(31,385,000)	(31,596,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(3,077,000)	(2,910,000)	(3,860,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012	Allowances			30,771,000	30,712,000	40,910,000
091102- A012-1	Regular Allowances			(29,771,000)	(29,872,000)	(39,610,000)
091102- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(840,000)	(1,300,000)
091102- A03	**Operating Expenses**			**12,046,000**	**11,648,000**	**12,086,000**
091102- A032	Communications			110,000	56,000	110,000
091102- A033	Utilities			710,000	320,000	710,000
091102- A034	Occupancy Costs			10,050,000	10,133,000	10,050,000
091102- A038	Travel & Transportation			360,000	296,000	400,000
091102- A039	General			816,000	843,000	816,000
091102- A04	**Employees Retirement Benefits**			**1,583,000**	**1,583,000**	**3,016,000**
091102- A041	Pension			1,583,000	1,583,000	3,016,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**110,000**	**193,000**	**150,000**
091102- A131	Machinery and Equipment			30,000	19,000	30,000
091102- A132	Furniture and Fixture			60,000	161,000	100,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/1 IBD**			**78,906,000**	**78,447,000**	**91,638,000**
IB2725	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-3 IBD**					
091102- A01	**Employees Related Expenses**			**43,245,000**	**45,020,000**	**46,562,000**
091102- A011	Pay	35	33	21,693,000	21,177,000	21,439,000
091102- A011-1	Pay of Officers	(28)	(28)	(19,313,000)	(18,416,000)	(18,506,000)
091102- A011-2	Pay of Other Staff	(7)	(5)	(2,380,000)	(2,761,000)	(2,933,000)
091102- A012	Allowances			21,552,000	23,843,000	25,123,000
091102- A012-1	Regular Allowances			(20,939,000)	(21,455,000)	(24,453,000)
091102- A012-2	Other Allowances (Excluding TA)			(613,000)	(2,388,000)	(670,000)
091102- A03	**Operating Expenses**			**5,421,000**	**4,812,000**	**7,269,000**
091102- A032	Communications			38,000	31,000	38,000
091102- A033	Utilities			444,000	365,000	444,000
091102- A034	Occupancy Costs			2,750,000	2,750,000	2,795,000
091102- A038	Travel & Transportation			1,540,000	963,000	3,333,000
091102- A039	General			649,000	703,000	659,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A04	**Employees Retirement Benefits**			**2,966,000**	**2,966,000**	**2,056,000**
091102- A041	Pension			2,966,000	2,966,000	2,056,000
091102- A06	**Transfers**			**21,000**	**17,000**	**21,000**
091102- A061	Scholarship			21,000	17,000	21,000
091102- A13	**Repairs and Maintenance**			**120,000**	**346,000**	**120,000**
091102- A130	Transport				269,000	
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			85,000	55,000	85,000
091102- A137	Computer Equipment			15,000	9,000	15,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-3 IBD**			**51,773,000**	**53,161,000**	**56,028,000**
IB2726	**ISLAMABAD MODEL SCHOOL (I-V) F-8/3 IBD**					
091102- A01	**Employees Related Expenses**			**28,979,000**	**28,979,000**	**29,406,000**
091102- A011	Pay	26	26	14,975,000	14,144,000	10,966,000
091102- A011-1	Pay of Officers	(20)	(20)	(12,672,000)	(12,505,000)	(9,271,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(2,303,000)	(1,639,000)	(1,695,000)
091102- A012	Allowances			14,004,000	14,835,000	18,440,000
091102- A012-1	Regular Allowances			(13,514,000)	(14,470,000)	(18,040,000)
091102- A012-2	Other Allowances (Excluding TA)			(490,000)	(365,000)	(400,000)
091102- A03	**Operating Expenses**			**6,918,000**	**5,747,000**	**8,068,000**
091102- A032	Communications			80,000	171,000	80,000
091102- A033	Utilities			1,300,000	1,572,000	1,300,000
091102- A034	Occupancy Costs			4,454,000	3,211,000	5,954,000
091102- A038	Travel & Transportation			450,000	41,000	100,000
091102- A039	General			634,000	752,000	634,000
091102- A04	**Employees Retirement Benefits**			**1,485,000**	**1,485,000**	
091102- A041	Pension			1,485,000	1,485,000	
091102- A06	**Transfers**			**29,000**	**23,000**	**29,000**
091102- A061	Scholarship			29,000	23,000	29,000
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**160,000**	**273,000**	**160,000**
091102- A131	Machinery and Equipment			30,000	99,000	30,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A132	Furniture and Fixture			100,000	155,000	100,000
091102- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-8/3 IBD**			**37,571,000**	**36,662,000**	**37,663,000**
IB2727	**ISLAMABAD MODEL SCHOOL (I-V) E-7/4 IBD**					
091102- A01	**Employees Related Expenses**			**17,335,000**	**17,469,000**	**17,167,000**
091102- A011	Pay	19	18	7,702,000	7,181,000	8,133,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,862,000)	(3,459,000)	(4,411,000)
091102- A011-2	Pay of Other Staff	(13)	(12)	(3,840,000)	(3,722,000)	(3,722,000)
091102- A012	Allowances			9,633,000	10,288,000	9,034,000
091102- A012-1	Regular Allowances			(8,896,000)	(8,055,000)	(8,200,000)
091102- A012-2	Other Allowances (Excluding TA)			(737,000)	(2,233,000)	(834,000)
091102- A03	**Operating Expenses**			**2,788,000**	**3,170,000**	**3,574,000**
091102- A032	Communications			36,000	61,000	36,000
091102- A033	Utilities			480,000	996,000	480,000
091102- A034	Occupancy Costs			1,615,000	1,003,000	2,334,000
091102- A038	Travel & Transportation			35,000	28,000	50,000
091102- A039	General			622,000	1,082,000	674,000
091102- A04	**Employees Retirement Benefits**			**421,000**		
091102- A041	Pension			421,000		
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**90,000**	**58,000**	**90,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			50,000	32,000	50,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) E-7/4 IBD**			**20,654,000**	**20,868,000**	**20,851,000**
IB2728	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-10/2 IBD**					
091102- A01	**Employees Related Expenses**			**35,198,000**	**35,198,000**	**33,494,000**
091102- A011	Pay	24	23	18,028,000	18,027,000	14,870,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-1	Pay of Officers	(17)	(17)	(16,213,000)	(16,212,000)	(10,360,000)
091102- A011-2	Pay of Other Staff	(7)	(6)	(1,815,000)	(1,815,000)	(4,510,000)
091102- A012	Allowances			17,170,000	17,171,000	18,624,000
091102- A012-1	Regular Allowances			(16,666,000)	(16,741,000)	(18,199,000)
091102- A012-2	Other Allowances (Excluding TA)			(504,000)	(430,000)	(425,000)
091102- A03	**Operating Expenses**			**3,261,000**	**3,081,000**	**3,819,000**
091102- A032	Communications			80,000	71,000	80,000
091102- A033	Utilities			771,000	635,000	771,000
091102- A034	Occupancy Costs			2,240,000	2,240,000	2,798,000
091102- A038	Travel & Transportation			50,000	41,000	50,000
091102- A039	General			120,000	94,000	120,000
091102- A04	**Employees Retirement Benefits**			**1,705,000**	**1,776,000**	**1,705,000**
091102- A041	Pension			1,705,000	1,776,000	1,705,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**90,000**	**58,000**	**90,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			50,000	32,000	50,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-10/2 IBD**			**40,274,000**	**40,284,000**	**39,128,000**
IB2729	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/4 IBD**					
091102- A01	**Employees Related Expenses**			**29,530,000**	**29,530,000**	**31,485,000**
091102- A011	Pay	28	28	14,816,000	14,816,000	13,467,000
091102- A011-1	Pay of Officers	(14)	(14)	(9,949,000)	(9,949,000)	(7,341,000)
091102- A011-2	Pay of Other Staff	(14)	(14)	(4,867,000)	(4,867,000)	(6,126,000)
091102- A012	Allowances			14,714,000	14,714,000	18,018,000
091102- A012-1	Regular Allowances			(14,183,000)	(14,183,000)	(17,427,000)
091102- A012-2	Other Allowances (Excluding TA)			(531,000)	(531,000)	(591,000)
091102- A03	**Operating Expenses**			**7,994,000**	**7,754,000**	**8,838,000**
091102- A032	Communications			65,000	86,000	65,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A033	Utilities			975,000	847,000	975,000
091102- A034	Occupancy Costs			6,050,000	6,050,000	6,504,000
091102- A038	Travel & Transportation			310,000	283,000	610,000
091102- A039	General			594,000	488,000	684,000
091102- A04	**Employees Retirement Benefits**				**1,156,000**	
091102- A041	Pension				1,156,000	
091102- A06	**Transfers**			**30,000**	**24,000**	**30,000**
091102- A061	Scholarship			30,000	24,000	30,000
091102- A13	**Repairs and Maintenance**			**110,000**	**70,000**	**160,000**
091102- A131	Machinery and Equipment			30,000	19,000	30,000
091102- A132	Furniture and Fixture			50,000	32,000	100,000
091102- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/4 IBD**			**37,664,000**	**38,534,000**	**40,513,000**
IB2731 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) LADHIOT (FA) IBD						
091102- A01	**Employees Related Expenses**			**7,911,000**	**7,911,000**	**9,295,000**
091102- A011	Pay	12	12	3,855,000	3,976,000	3,995,000
091102- A011-1	Pay of Officers	(6)	(6)	(1,377,000)	(1,429,000)	(1,448,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(2,478,000)	(2,547,000)	(2,547,000)
091102- A012	Allowances			4,056,000	3,935,000	5,300,000
091102- A012-1	Regular Allowances			(3,831,000)	(3,757,000)	(5,032,000)
091102- A012-2	Other Allowances (Excluding TA)			(225,000)	(178,000)	(268,000)
091102- A03	**Operating Expenses**			**1,381,000**	**1,314,000**	**1,545,000**
091102- A032	Communications			36,000	29,000	36,000
091102- A033	Utilities			200,000	165,000	200,000
091102- A034	Occupancy Costs			1,035,000	1,035,000	1,189,000
091102- A038	Travel & Transportation			30,000	24,000	40,000
091102- A039	General			80,000	61,000	80,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**90,000**	**58,000**	**90,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			50,000	32,000	50,000

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) LADHIOT (FA) IBD**			**9,402,000**	**9,299,000**	**10,950,000**
IB2732 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TAMMA (FA) IBD						
091102- A01	**Employees Related Expenses**			**14,613,000**	**14,573,000**	**17,404,000**
091102- A011	Pay	15	15	7,048,000	7,024,000	7,336,000
091102- A011-1	Pay of Officers	(6)	(6)	(4,721,000)	(4,721,000)	(4,768,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(2,327,000)	(2,303,000)	(2,568,000)
091102- A012	Allowances			7,565,000	7,549,000	10,068,000
091102- A012-1	Regular Allowances			(7,233,000)	(7,286,000)	(9,721,000)
091102- A012-2	Other Allowances (Excluding TA)			(332,000)	(263,000)	(347,000)
091102- A03	**Operating Expenses**			**4,288,000**	**4,160,000**	**4,769,000**
091102- A032	Communications			85,000	95,000	85,000
091102- A033	Utilities			450,000	270,000	450,000
091102- A034	Occupancy Costs			3,563,000	3,563,000	4,014,000
091102- A038	Travel & Transportation			50,000	41,000	80,000
091102- A039	General			140,000	191,000	140,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			30,000	19,000	30,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TAMMA (FA) IBD**			**18,991,000**	**18,949,000**	**22,263,000**
IB2741 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERDOGHER (FA) IBD						
091102- A01	**Employees Related Expenses**			**17,140,000**	**17,140,000**	**19,367,000**
091102- A011	Pay	18	17	8,586,000	8,586,000	8,600,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,815,000)	(3,815,000)	(4,000,000)
091102- A011-2	Pay of Other Staff	(13)	(12)	(4,771,000)	(4,771,000)	(4,600,000)
091102- A012	Allowances			8,554,000	8,554,000	10,767,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-1	Regular Allowances			(8,229,000)	(8,229,000)	(10,432,000)
091102- A012-2	Other Allowances (Excluding TA)			(325,000)	(325,000)	(335,000)
091102- A03	**Operating Expenses**			**4,890,000**	**4,903,000**	**5,437,000**
091102- A032	Communications			35,000		75,000
091102- A033	Utilities			130,000	177,000	250,000
091102- A034	Occupancy Costs			3,258,000	3,413,000	3,640,000
091102- A038	Travel & Transportation			25,000	25,000	30,000
091102- A039	General			1,442,000	1,288,000	1,442,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			30,000	19,000	30,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERDOGHER (FA) IBD**			**22,120,000**	**22,104,000**	**24,894,000**
IB2754 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (FA) IBD						
091102- A01	**Employees Related Expenses**			**18,849,000**	**18,849,000**	**19,586,000**
091102- A011	Pay	20	20	9,425,000	8,953,000	8,809,000
091102- A011-1	Pay of Officers	(8)	(8)	(5,225,000)	(4,985,000)	(5,209,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(4,200,000)	(3,968,000)	(3,600,000)
091102- A012	Allowances			9,424,000	9,896,000	10,777,000
091102- A012-1	Regular Allowances			(9,049,000)	(9,478,000)	(10,364,000)
091102- A012-2	Other Allowances (Excluding TA)			(375,000)	(418,000)	(413,000)
091102- A03	**Operating Expenses**			**8,909,000**	**8,880,000**	**8,717,000**
091102- A032	Communications			35,000	28,000	50,000
091102- A033	Utilities			200,000	210,000	290,000
091102- A034	Occupancy Costs			8,524,000	8,524,000	8,217,000
091102- A038	Travel & Transportation			30,000	24,000	40,000
091102- A039	General			120,000	94,000	120,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**110,000**	**70,000**	**110,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A131	Machinery and Equipment			30,000	19,000	30,000
091102- A132	Furniture and Fixture			50,000	32,000	50,000
091102- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (FA) IBD**			**27,888,000**	**27,815,000**	**28,433,000**
IB2757 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA MIRZIAN (FA) IBD						
091102- A01	**Employees Related Expenses**			**11,557,000**	**11,557,000**	**12,368,000**
091102- A011	Pay	16	15	5,784,000	5,202,000	5,600,000
091102- A011-1	Pay of Officers	(8)	(8)	(3,834,000)	(3,238,000)	(3,000,000)
091102- A011-2	Pay of Other Staff	(8)	(7)	(1,950,000)	(1,964,000)	(2,600,000)
091102- A012	Allowances			5,773,000	6,355,000	6,768,000
091102- A012-1	Regular Allowances			(5,468,000)	(5,515,000)	(6,467,000)
091102- A012-2	Other Allowances (Excluding TA)			(305,000)	(840,000)	(301,000)
091102- A03	**Operating Expenses**			**3,459,000**	**4,067,000**	**5,049,000**
091102- A032	Communications			40,000		100,000
091102- A033	Utilities			270,000	733,000	560,000
091102- A034	Occupancy Costs			2,989,000	2,989,000	4,219,000
091102- A038	Travel & Transportation			30,000	45,000	40,000
091102- A039	General			130,000	300,000	130,000
091102- A04	**Employees Retirement Benefits**			**1,075,000**		
091102- A041	Pension			1,075,000		
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**130,000**	**461,000**	**130,000**
091102- A131	Machinery and Equipment			50,000	212,000	50,000
091102- A132	Furniture and Fixture			50,000	131,000	50,000
091102- A137	Computer Equipment			30,000	118,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA MIRZIAN (FA) IBD**			**16,241,000**	**16,101,000**	**17,567,000**
IB2761 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MOHRI MUGHAL (FA) IBD						
091102- A01	**Employees Related Expenses**			**9,762,000**	**9,762,000**	**10,495,000**
091102- A011	Pay	14	13	4,902,000	4,178,000	4,700,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,535,000)	(2,619,000)	(2,600,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-2	Pay of Other Staff	(8)	(7)	(1,367,000)	(1,559,000)	(2,100,000)
091102- A012	Allowances			4,860,000	5,584,000	5,795,000
091102- A012-1	Regular Allowances			(4,550,000)	(5,385,000)	(5,436,000)
091102- A012-2	Other Allowances (Excluding TA)			(310,000)	(199,000)	(359,000)
091102- A03	**Operating Expenses**			**3,044,000**	**3,277,000**	**3,387,000**
091102- A032	Communications					50,000
091102- A033	Utilities			130,000	387,000	130,000
091102- A034	Occupancy Costs			2,809,000	2,809,000	3,092,000
091102- A038	Travel & Transportation			25,000	20,000	35,000
091102- A039	General			80,000	61,000	80,000
091102- A04	**Employees Retirement Benefits**				**1,074,000**	
091102- A041	Pension				1,074,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MOHRI MUGHAL (FA) IBD**			**12,886,000**	**14,168,000**	**13,962,000**
IB2783 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PAK PWDS COLONY (FA) IBD						
091102- A01	**Employees Related Expenses**			**24,784,000**	**24,784,000**	**32,422,000**
091102- A011	Pay	20	19	12,707,000	12,707,000	15,650,000
091102- A011-1	Pay of Officers	(12)	(12)	(10,808,000)	(10,808,000)	(13,050,000)
091102- A011-2	Pay of Other Staff	(8)	(7)	(1,899,000)	(1,899,000)	(2,600,000)
091102- A012	Allowances			12,077,000	12,077,000	16,772,000
091102- A012-1	Regular Allowances			(11,759,000)	(11,753,000)	(16,162,000)
091102- A012-2	Other Allowances (Excluding TA)			(318,000)	(324,000)	(610,000)
091102- A03	**Operating Expenses**			**6,379,000**	**6,764,000**	**6,848,000**
091102- A032	Communications			66,000	29,000	66,000
091102- A033	Utilities			550,000	291,000	650,000
091102- A034	Occupancy Costs			5,383,000	5,502,000	5,742,000
091102- A038	Travel & Transportation			280,000	330,000	290,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A039	General			100,000	612,000	100,000
091102- A04	**Employees Retirement Benefits**			**1,300,000**	**1,238,000**	**1,685,000**
091102- A041	Pension			1,300,000	1,238,000	1,685,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			30,000	19,000	30,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PAK PWDS COLONY (FA) IBD**			**32,553,000**	**32,847,000**	**41,045,000**
IB2784	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR (FRASH TOWN) (FA) IBD**					
091102- A01	**Employees Related Expenses**			**13,001,000**	**12,951,000**	**17,979,000**
091102- A011	Pay	14	14	6,208,000	6,195,000	7,741,000
091102- A011-1	Pay of Officers	(9)	(9)	(4,801,000)	(4,788,000)	(5,203,000)
091102- A011-2	Pay of Other Staff	(5)	(5)	(1,407,000)	(1,407,000)	(2,538,000)
091102- A012	Allowances			6,793,000	6,756,000	10,238,000
091102- A012-1	Regular Allowances			(6,463,000)	(6,574,000)	(9,898,000)
091102- A012-2	Other Allowances (Excluding TA)			(330,000)	(182,000)	(340,000)
091102- A03	**Operating Expenses**			**6,904,000**	**7,038,000**	**7,675,000**
091102- A032	Communications			80,000	71,000	80,000
091102- A033	Utilities			65,000	53,000	65,000
091102- A034	Occupancy Costs			4,344,000	4,344,000	5,044,000
091102- A038	Travel & Transportation			50,000	41,000	50,000
091102- A039	General			2,365,000	2,529,000	2,436,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**90,000**	**58,000**	**90,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			50,000	32,000	50,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR (FRASH TOWN) (FA) IBD**			**20,015,000**	**20,063,000**	**25,764,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2785 ISLAMABAD MODEL SCHOOL (I-V) ALIPUR SOUTH (FA) IBD						
091102- A01	**Employees Related Expenses**			**12,412,000**	**12,361,000**	**15,231,000**
091102- A011	Pay	13	13	6,018,000	6,018,000	4,938,000
091102- A011-1	Pay of Officers	(8)	(8)	(3,501,000)	(3,501,000)	(3,418,000)
091102- A011-2	Pay of Other Staff	(5)	(5)	(2,517,000)	(2,517,000)	(1,520,000)
091102- A012	Allowances			6,394,000	6,343,000	10,293,000
091102- A012-1	Regular Allowances			(6,098,000)	(6,182,000)	(9,947,000)
091102- A012-2	Other Allowances (Excluding TA)			(296,000)	(161,000)	(346,000)
091102- A03	**Operating Expenses**			**2,822,000**	**3,399,000**	**3,273,000**
091102- A032	Communications			20,000	18,000	20,000
091102- A033	Utilities			65,000	53,000	40,000
091102- A034	Occupancy Costs			1,207,000	1,207,000	1,607,000
091102- A038	Travel & Transportation			220,000	181,000	230,000
091102- A039	General			1,310,000	1,940,000	1,376,000
091102- A04	**Employees Retirement Benefits**			**1,198,000**	**1,198,000**	**1,198,000**
091102- A041	Pension			1,198,000	1,198,000	1,198,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**64,000**	**41,000**	**64,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			24,000	15,000	24,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) ALIPUR SOUTH (FA) IBD**			**16,516,000**	**17,015,000**	**19,786,000**
IB2786 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRRI (FA) IBD						
091102- A01	**Employees Related Expenses**			**12,771,000**	**12,751,000**	**12,628,000**
091102- A011	Pay	13	13	6,501,000	6,501,000	4,870,000
091102- A011-1	Pay of Officers	(8)	(8)	(5,395,000)	(5,395,000)	(4,203,000)
091102- A011-2	Pay of Other Staff	(5)	(5)	(1,106,000)	(1,106,000)	(667,000)
091102- A012	Allowances			6,270,000	6,250,000	7,758,000
091102- A012-1	Regular Allowances			(5,974,000)	(5,974,000)	(7,412,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A012-2	Other Allowances (Excluding TA)			(296,000)	(276,000)	(346,000)
091102- A03	**Operating Expenses**			**3,503,000**	**3,370,000**	**3,897,000**
091102- A032	Communications			80,000	71,000	80,000
091102- A033	Utilities			250,000	206,000	250,000
091102- A034	Occupancy Costs			2,750,000	2,750,000	3,114,000
091102- A038	Travel & Transportation			350,000	288,000	350,000
091102- A039	General			73,000	55,000	103,000
091102- A04	**Employees Retirement Benefits**				**1,464,000**	
091102- A041	Pension				1,464,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRRI (FA) IBD**			**16,354,000**	**17,640,000**	**16,605,000**
IB2787 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA KHURD (FA) IBD						
091102- A01	**Employees Related Expenses**			**13,163,000**	**13,163,000**	**15,685,000**
091102- A011	Pay	13	12	6,651,000	6,651,000	7,200,000
091102- A011-1	Pay of Officers	(8)	(8)	(4,896,000)	(4,896,000)	(5,350,000)
091102- A011-2	Pay of Other Staff	(5)	(4)	(1,755,000)	(1,755,000)	(1,850,000)
091102- A012	Allowances			6,512,000	6,512,000	8,485,000
091102- A012-1	Regular Allowances			(6,247,000)	(6,247,000)	(8,119,000)
091102- A012-2	Other Allowances (Excluding TA)			(265,000)	(265,000)	(366,000)
091102- A03	**Operating Expenses**			**3,500,000**	**3,444,000**	**3,897,000**
091102- A032	Communications			80,000	41,000	100,000
091102- A033	Utilities			300,000	100,000	300,000
091102- A034	Occupancy Costs			3,010,000	3,110,000	3,377,000
091102- A038	Travel & Transportation			30,000	24,000	40,000
091102- A039	General			80,000	169,000	80,000
091102- A06	**Transfers**			**20,000**	**8,000**	**20,000**
091102- A061	Scholarship			20,000	8,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A13	**Repairs and Maintenance**			**90,000**	**36,000**	**90,000**
091102- A131	Machinery and Equipment			20,000	8,000	20,000
091102- A132	Furniture and Fixture			50,000	20,000	50,000
091102- A137	Computer Equipment			20,000	8,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA KHURD (FA) IBD**			**16,773,000**	**16,651,000**	**19,692,000**
IB2788	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MAIRA MALPUR (FA) IBD**					
091102- A01	**Employees Related Expenses**			**14,056,000**	**14,056,000**	**19,050,000**
091102- A011	Pay	13	13	6,854,000	6,854,000	8,183,000
091102- A011-1	Pay of Officers	(8)	(8)	(5,210,000)	(5,210,000)	(2,629,000)
091102- A011-2	Pay of Other Staff	(5)	(5)	(1,644,000)	(1,644,000)	(5,554,000)
091102- A012	Allowances			7,202,000	7,202,000	10,867,000
091102- A012-1	Regular Allowances			(6,897,000)	(6,897,000)	(10,477,000)
091102- A012-2	Other Allowances (Excluding TA)			(305,000)	(305,000)	(390,000)
091102- A03	**Operating Expenses**			**2,452,000**	**2,454,000**	**2,730,000**
091102- A032	Communications			70,000	57,000	120,000
091102- A033	Utilities			170,000	139,000	200,000
091102- A034	Occupancy Costs			1,214,000	1,214,000	1,402,000
091102- A038	Travel & Transportation			30,000	24,000	40,000
091102- A039	General			968,000	1,020,000	968,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	13,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MAIRA MALPUR (FA) IBD**			**16,588,000**	**16,565,000**	**21,860,000**
IB2789	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NILORE (FA) IBD**					
091102- A01	**Employees Related Expenses**			**13,729,000**	**14,023,000**	**17,863,000**
091102- A011	Pay	13	13	7,076,000	6,973,000	7,403,000
091102- A011-1	Pay of Officers	(8)	(8)	(6,165,000)	(6,114,000)	(6,203,000)
091102- A011-2	Pay of Other Staff	(5)	(5)	(911,000)	(859,000)	(1,200,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A012	Allowances			6,653,000	7,050,000	10,460,000
091102- A012-1	Regular Allowances			(6,327,000)	(6,440,000)	(10,114,000)
091102- A012-2	Other Allowances (Excluding TA)			(326,000)	(610,000)	(346,000)
091102- A03	**Operating Expenses**			**4,095,000**	**4,498,000**	**4,554,000**
091102- A032	Communications			66,000	59,000	66,000
091102- A033	Utilities			160,000	42,000	160,000
091102- A034	Occupancy Costs			3,215,000	4,085,000	3,680,000
091102- A038	Travel & Transportation			535,000	170,000	529,000
091102- A039	General			119,000	142,000	119,000
091102- A04	**Employees Retirement Benefits**				**746,000**	
091102- A041	Pension				746,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**59,000**	**78,000**	**59,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			19,000	52,000	19,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NILORE (FA) IBD**			**17,903,000**	**19,361,000**	**22,496,000**
IB2791 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHANNUAL BENGIAL (FA) IBD						
091102- A01	**Employees Related Expenses**			**10,286,000**	**10,286,000**	**11,782,000**
091102- A011	Pay	11	10	5,094,000	5,094,000	5,483,000
091102- A011-1	Pay of Officers	(4)	(4)	(3,384,000)	(3,384,000)	(3,928,000)
091102- A011-2	Pay of Other Staff	(7)	(6)	(1,710,000)	(1,710,000)	(1,555,000)
091102- A012	Allowances			5,192,000	5,192,000	6,299,000
091102- A012-1	Regular Allowances			(4,720,000)	(4,720,000)	(5,889,000)
091102- A012-2	Other Allowances (Excluding TA)			(472,000)	(472,000)	(410,000)
091102- A03	**Operating Expenses**			**3,150,000**	**3,077,000**	**3,510,000**
091102- A032	Communications			80,000	73,000	80,000
091102- A033	Utilities			100,000	82,000	100,000
091102- A034	Occupancy Costs			1,864,000	1,864,000	2,224,000
091102- A038	Travel & Transportation			43,000	35,000	43,000
091102- A039	General			1,063,000	1,023,000	1,063,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**105,000**	**67,000**	**105,000**
091102- A131	Machinery and Equipment			35,000	22,000	35,000
091102- A132	Furniture and Fixture			40,000	26,000	40,000
091102- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHANNUAL BENGIAL (FA) IBD**			**13,561,000**	**13,446,000**	**15,417,000**
IB2793 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE FATEH HALL (FA) IBD						
091102- A01	**Employees Related Expenses**			**5,593,000**	**5,593,000**	**3,999,000**
091102- A011	Pay	11	10	2,915,000	2,915,000	2,250,000
091102- A011-1	Pay of Officers	(3)	(3)	(670,000)	(670,000)	(1,125,000)
091102- A011-2	Pay of Other Staff	(8)	(7)	(2,245,000)	(2,245,000)	(1,125,000)
091102- A012	Allowances			2,678,000	2,678,000	1,749,000
091102- A012-1	Regular Allowances			(2,406,000)	(2,406,000)	(1,447,000)
091102- A012-2	Other Allowances (Excluding TA)			(272,000)	(272,000)	(302,000)
091102- A03	**Operating Expenses**			**1,126,000**	**1,015,000**	**1,258,000**
091102- A032	Communications			70,000	33,000	70,000
091102- A033	Utilities			200,000	165,000	200,000
091102- A034	Occupancy Costs			606,000	606,000	738,000
091102- A038	Travel & Transportation			170,000	149,000	170,000
091102- A039	General			80,000	62,000	80,000
091102- A04	**Employees Retirement Benefits**				**444,000**	
091102- A041	Pension				444,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**60,000**	**59,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			20,000	33,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE FATEH HALL (FA) IBD**			**6,799,000**	**7,127,000**	**5,337,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2794 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) RAWAT (FA) IBD						
091102- A01	**Employees Related Expenses**			**20,592,000**	**20,592,000**	**23,836,000**
091102- A011	Pay	22	21	10,333,000	10,333,000	10,600,000
091102- A011-1	Pay of Officers	(12)	(12)	(7,055,000)	(7,055,000)	(7,100,000)
091102- A011-2	Pay of Other Staff	(10)	(9)	(3,278,000)	(3,278,000)	(3,500,000)
091102- A012	Allowances			10,259,000	10,259,000	13,236,000
091102- A012-1	Regular Allowances			(9,894,000)	(9,883,000)	(12,816,000)
091102- A012-2	Other Allowances (Excluding TA)			(365,000)	(376,000)	(420,000)
091102- A03	**Operating Expenses**			**7,750,000**	**7,632,000**	**8,633,000**
091102- A032	Communications			66,000		86,000
091102- A033	Utilities			450,000	432,000	500,000
091102- A034	Occupancy Costs			6,640,000	6,640,000	7,443,000
091102- A038	Travel & Transportation			30,000	24,000	40,000
091102- A039	General			564,000	536,000	564,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**80,000**	**52,000**	**60,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			40,000	26,000	20,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) RAWAT (FA) IBD**			**28,442,000**	**28,292,000**	**32,549,000**
IB2798 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NO 2 TARLAI (FA) IBD						
091102- A01	**Employees Related Expenses**			**19,433,000**	**19,358,000**	**21,526,000**
091102- A011	Pay	15	15	9,776,000	9,776,000	9,807,000
091102- A011-1	Pay of Officers	(5)	(5)	(4,763,000)	(4,763,000)	(4,950,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(5,013,000)	(5,013,000)	(4,857,000)
091102- A012	Allowances			9,657,000	9,582,000	11,719,000
091102- A012-1	Regular Allowances			(9,347,000)	(9,347,000)	(11,349,000)
091102- A012-2	Other Allowances (Excluding TA)			(310,000)	(235,000)	(370,000)
091102- A03	**Operating Expenses**			**5,689,000**	**5,529,000**	**6,326,000**
091102- A032	Communications			40,000	33,000	90,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A033	Utilities			150,000	123,000	
091102- A034	Occupancy Costs			4,829,000	4,829,000	5,926,000
091102- A038	Travel & Transportation			440,000	363,000	80,000
091102- A039	General			230,000	181,000	230,000
091102- A04	**Employees Retirement Benefits**				**1,551,000**	
091102- A041	Pension				1,551,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**85,000**	**55,000**	**85,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			45,000	29,000	45,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NO 2 TARLAI (FA) IBD**			**25,227,000**	**26,509,000**	**27,957,000**
IB2803	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PUNJGRAN (FA) IBD**					
091102- A01	**Employees Related Expenses**			**18,970,000**	**18,914,000**	**25,243,000**
091102- A011	Pay	17	17	9,411,000	9,433,000	11,267,000
091102- A011-1	Pay of Officers	(10)	(10)	(7,370,000)	(7,370,000)	(8,531,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,041,000)	(2,063,000)	(2,736,000)
091102- A012	Allowances			9,559,000	9,481,000	13,976,000
091102- A012-1	Regular Allowances			(9,215,000)	(9,204,000)	(13,596,000)
091102- A012-2	Other Allowances (Excluding TA)			(344,000)	(277,000)	(380,000)
091102- A03	**Operating Expenses**			**6,925,000**	**6,884,000**	**7,709,000**
091102- A032	Communications			110,000	66,000	110,000
091102- A033	Utilities			250,000	149,000	250,000
091102- A034	Occupancy Costs			5,385,000	5,385,000	6,150,000
091102- A038	Travel & Transportation			60,000	49,000	79,000
091102- A039	General			1,120,000	1,235,000	1,120,000
091102- A06	**Transfers**			**30,000**	**24,000**	**30,000**
091102- A061	Scholarship			30,000	24,000	30,000
091102- A13	**Repairs and Maintenance**			**180,000**	**116,000**	**180,000**
091102- A131	Machinery and Equipment			50,000	32,000	50,000
091102- A132	Furniture and Fixture			80,000	52,000	80,000

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
091102- A137	Computer Equipment			50,000	32,000	50,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PUNJGRAN (FA) IBD**			**26,105,000**	**25,938,000**	**33,162,000**
IB2807 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIGGA (FA) IBD						
091102- A01	**Employees Related Expenses**			**7,684,000**	**7,684,000**	**8,869,000**
091102- A011	Pay	14	14	3,840,000	3,840,000	4,400,000
091102- A011-1	Pay of Officers	(9)	(9)	(2,875,000)	(2,875,000)	(3,300,000)
091102- A011-2	Pay of Other Staff	(5)	(5)	(965,000)	(965,000)	(1,100,000)
091102- A012	Allowances			3,844,000	3,844,000	4,469,000
091102- A012-1	Regular Allowances			(3,594,000)	(3,594,000)	(4,180,000)
091102- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(289,000)
091102- A03	**Operating Expenses**			**973,000**	**904,000**	**1,093,000**
091102- A032	Communications			30,000	30,000	50,000
091102- A033	Utilities			200,000	165,000	200,000
091102- A034	Occupancy Costs			580,000	580,000	673,000
091102- A038	Travel & Transportation			33,000	27,000	40,000
091102- A039	General			130,000	102,000	130,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**100,000**	**64,000**	**100,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			50,000	32,000	50,000
091102- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIGGA (FA) IBD**			**8,777,000**	**8,823,000**	**10,082,000**
IB2810 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NHC (FA) IBD						
091102- A01	**Employees Related Expenses**			**27,539,000**	**27,539,000**	**32,417,000**
091102- A011	Pay	27	27	13,408,000	13,558,000	14,263,000
091102- A011-1	Pay of Officers	(18)	(18)	(8,720,000)	(8,870,000)	(9,525,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(4,688,000)	(4,688,000)	(4,738,000)
091102- A012	Allowances			14,131,000	13,981,000	18,154,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-1	Regular Allowances			(13,796,000)	(13,679,000)	(17,792,000)
091102- A012-2	Other Allowances (Excluding TA)			(335,000)	(302,000)	(362,000)
091102- A03	**Operating Expenses**			**6,927,000**	**7,210,000**	**7,701,000**
091102- A032	Communications			40,000	52,000	90,000
091102- A033	Utilities			340,000	260,000	380,000
091102- A034	Occupancy Costs			2,860,000	3,640,000	3,529,000
091102- A038	Travel & Transportation			25,000	45,000	40,000
091102- A039	General			3,662,000	3,213,000	3,662,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**90,000**	**58,000**	**90,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			50,000	32,000	50,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NHC (FA) IBD**			**34,576,000**	**34,823,000**	**40,228,000**
IB2814	**ISLAMABAD MODEL SCHOOL (I-V) G-7/3-3 IBD**					
091102- A01	**Employees Related Expenses**			**29,500,000**	**29,500,000**	**22,837,000**
091102- A011	Pay	28	27	14,598,000	14,598,000	9,620,000
091102- A011-1	Pay of Officers	(11)	(11)	(8,382,000)	(8,382,000)	(5,203,000)
091102- A011-2	Pay of Other Staff	(17)	(16)	(6,216,000)	(6,216,000)	(4,417,000)
091102- A012	Allowances			14,902,000	14,902,000	13,217,000
091102- A012-1	Regular Allowances			(14,302,000)	(14,302,000)	(12,458,000)
091102- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(759,000)
091102- A03	**Operating Expenses**			**3,190,000**	**2,870,000**	**3,566,000**
091102- A032	Communications			40,000	33,000	40,000
091102- A033	Utilities			1,000,000	825,000	1,300,000
091102- A034	Occupancy Costs			1,425,000	1,425,000	1,751,000
091102- A038	Travel & Transportation			290,000	239,000	40,000
091102- A039	General			435,000	348,000	435,000
091102- A04	**Employees Retirement Benefits**				**1,800,000**	
091102- A041	Pension				1,800,000	
091102- A06	**Transfers**			**30,000**	**24,000**	**30,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A061	Scholarship			30,000	24,000	30,000
091102- A13	**Repairs and Maintenance**			**200,000**	**129,000**	**200,000**
091102- A131	Machinery and Equipment			50,000	32,000	50,000
091102- A132	Furniture and Fixture			100,000	65,000	100,000
091102- A137	Computer Equipment			50,000	32,000	50,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-7/3-3 IBD**			**32,920,000**	**34,323,000**	**26,633,000**
IB2901 ISLAMABAD MODEL SCHOOL (I-V) SOAN GARDEN LOHI BHER ISLAMABAD						
091102- A03	**Operating Expenses**			**830,000**	**519,000**	**870,000**
091102- A032	Communications			70,000	20,000	50,000
091102- A033	Utilities			490,000	242,000	350,000
091102- A038	Travel & Transportation			50,000	41,000	50,000
091102- A039	General			220,000	216,000	420,000
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**150,000**	**96,000**	**220,000**
091102- A131	Machinery and Equipment			50,000	32,000	75,000
091102- A132	Furniture and Fixture			50,000	32,000	75,000
091102- A137	Computer Equipment			50,000	32,000	70,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) SOAN GARDEN LOHI BHER ISLAMABAD**			**1,000,000**	**631,000**	**1,110,000**
IB2902 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-7/2 IBD						
091102- A01	**Employees Related Expenses**			**32,859,000**	**32,854,000**	**33,365,000**
091102- A011	Pay	42	41	16,042,000	15,341,000	14,435,000
091102- A011-1	Pay of Officers	(18)	(18)	(6,433,000)	(6,433,000)	(5,526,000)
091102- A011-2	Pay of Other Staff	(24)	(23)	(9,609,000)	(8,908,000)	(8,909,000)
091102- A012	Allowances			16,817,000	17,513,000	18,930,000
091102- A012-1	Regular Allowances			(16,217,000)	(16,723,000)	(18,363,000)
091102- A012-2	Other Allowances (Excluding TA)			(600,000)	(790,000)	(567,000)
091102- A03	**Operating Expenses**			**3,118,000**	**3,461,000**	**3,450,000**
091102- A032	Communications			60,000	49,000	60,000
091102- A033	Utilities			644,000	647,000	644,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A034	Occupancy Costs			1,543,000	1,861,000	1,682,000
091102- A038	Travel & Transportation			58,000	80,000	400,000
091102- A039	General			813,000	824,000	664,000
091102- A06	**Transfers**			**20,000**	**16,000**	**30,000**
091102- A061	Scholarship			20,000	16,000	30,000
091102- A13	**Repairs and Maintenance**			**124,000**	**80,000**	**140,000**
091102- A131	Machinery and Equipment			20,000	13,000	20,000
091102- A132	Furniture and Fixture			84,000	54,000	100,000
091102- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-7/2 IBD**			**36,121,000**	**36,411,000**	**36,985,000**
IB2903	**ISLAMABAD MODEL SCHOOL (I-V)NO 1 E-8 IBD**					
091102- A01	**Employees Related Expenses**			**36,016,000**	**36,015,000**	**36,802,000**
091102- A011	Pay	34	32	17,927,000	16,398,000	16,096,000
091102- A011-1	Pay of Officers	(17)	(17)	(11,075,000)	(9,546,000)	(9,391,000)
091102- A011-2	Pay of Other Staff	(17)	(15)	(6,852,000)	(6,852,000)	(6,705,000)
091102- A012	Allowances			18,089,000	19,617,000	20,706,000
091102- A012-1	Regular Allowances			(17,389,000)	(18,917,000)	(19,906,000)
091102- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(800,000)
091102- A03	**Operating Expenses**			**4,079,000**	**4,023,000**	**5,824,000**
091102- A032	Communications			60,000	119,000	60,000
091102- A033	Utilities			500,000	411,000	500,000
091102- A034	Occupancy Costs			2,779,000	2,779,000	4,774,000
091102- A038	Travel & Transportation			320,000	57,000	70,000
091102- A039	General			420,000	657,000	420,000
091102- A04	**Employees Retirement Benefits**			**1,157,000**	**2,190,000**	
091102- A041	Pension			1,157,000	2,190,000	
091102- A06	**Transfers**			**20,000**		**20,000**
091102- A061	Scholarship			20,000		20,000
091102- A09	**Physical Assets**				**155,000**	
091102- A092	Computer Equipment				155,000	
091102- A13	**Repairs and Maintenance**			**95,000**		**95,000**
091102- A131	Machinery and Equipment			20,000		20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A132	Furniture and Fixture			55,000		55,000
091102- A137	Computer Equipment			20,000		20,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V)NO 1 E-8 IBD**			**41,367,000**	**42,383,000**	**42,741,000**
IB2904	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-10/1 IBD**					
091102- A01	**Employees Related Expenses**			**49,971,000**	**49,971,000**	**46,852,000**
091102- A011	Pay	54	53	25,255,000	25,255,000	20,728,000
091102- A011-1	Pay of Officers	(31)	(31)	(16,827,000)	(16,827,000)	(12,125,000)
091102- A011-2	Pay of Other Staff	(23)	(22)	(8,428,000)	(8,428,000)	(8,603,000)
091102- A012	Allowances			24,716,000	24,716,000	26,124,000
091102- A012-1	Regular Allowances			(23,916,000)	(23,916,000)	(25,474,000)
091102- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(650,000)
091102- A03	**Operating Expenses**			**18,979,000**	**17,502,000**	**22,037,000**
091102- A032	Communications			200,000	182,000	200,000
091102- A033	Utilities			1,385,000	1,142,000	1,385,000
091102- A034	Occupancy Costs			15,750,000	14,770,000	18,708,000
091102- A038	Travel & Transportation			400,000	329,000	400,000
091102- A039	General			1,244,000	1,079,000	1,344,000
091102- A04	**Employees Retirement Benefits**			**2,155,000**	**2,155,000**	**1,321,000**
091102- A041	Pension			2,155,000	2,155,000	1,321,000
091102- A06	**Transfers**			**100,000**	**82,000**	**100,000**
091102- A061	Scholarship			100,000	82,000	100,000
091102- A13	**Repairs and Maintenance**			**350,000**	**227,000**	**500,000**
091102- A131	Machinery and Equipment			100,000	65,000	200,000
091102- A132	Furniture and Fixture			150,000	97,000	150,000
091102- A137	Computer Equipment			100,000	65,000	150,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-10/1 IBD**			**71,555,000**	**69,937,000**	**70,810,000**
IB2905	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-1 IBD**					
091102- A01	**Employees Related Expenses**			**31,150,000**	**31,450,000**	**34,359,000**
091102- A011	Pay	27	27	15,820,000	15,820,000	15,811,000
091102- A011-1	Pay of Officers	(14)	(14)	(11,490,000)	(11,490,000)	(10,800,000)
091102- A011-2	Pay of Other Staff	(13)	(13)	(4,330,000)	(4,330,000)	(5,011,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012	Allowances			15,330,000	15,630,000	18,548,000
091102- A012-1	Regular Allowances			(14,785,000)	(14,785,000)	(17,931,000)
091102- A012-2	Other Allowances (Excluding TA)			(545,000)	(845,000)	(617,000)
091102- A03	**Operating Expenses**			**4,376,000**	**3,292,000**	**4,876,000**
091102- A032	Communications			70,000	61,000	70,000
091102- A033	Utilities			665,000	548,000	665,000
091102- A034	Occupancy Costs			2,776,000	1,982,000	3,276,000
091102- A038	Travel & Transportation			335,000	275,000	335,000
091102- A039	General			530,000	426,000	530,000
091102- A04	**Employees Retirement Benefits**				**2,416,000**	
091102- A041	Pension				2,416,000	
091102- A06	**Transfers**			**20,000**	**16,000**	**20,000**
091102- A061	Scholarship			20,000	16,000	20,000
091102- A13	**Repairs and Maintenance**			**150,000**	**96,000**	**150,000**
091102- A131	Machinery and Equipment			50,000	32,000	50,000
091102- A132	Furniture and Fixture			70,000	45,000	70,000
091102- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-1 IBD**			**35,696,000**	**37,270,000**	**39,405,000**
IB2906	**ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD**					
091102- A01	**Employees Related Expenses**			**89,835,000**	**89,835,000**	**89,247,000**
091102- A011	Pay	64	64	47,291,000	41,389,000	40,066,000
091102- A011-1	Pay of Officers	(54)	(54)	(43,428,000)	(37,418,000)	(35,990,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,863,000)	(3,971,000)	(4,076,000)
091102- A012	Allowances			42,544,000	48,446,000	49,181,000
091102- A012-1	Regular Allowances			(41,526,000)	(47,445,000)	(47,889,000)
091102- A012-2	Other Allowances (Excluding TA)			(1,018,000)	(1,001,000)	(1,292,000)
091102- A03	**Operating Expenses**			**8,182,000**	**8,004,000**	**10,769,000**
091102- A032	Communications			60,000	10,000	60,000
091102- A033	Utilities			1,020,000	880,000	1,450,000
091102- A034	Occupancy Costs			5,852,000	5,852,000	7,327,000
091102- A038	Travel & Transportation			376,000	241,000	958,000
091102- A039	General			874,000	1,021,000	974,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A04	**Employees Retirement Benefits**			**1,653,000**	**3,238,000**	
091102- A041	Pension			1,653,000	3,238,000	
091102- A06	**Transfers**			**40,000**	**33,000**	**40,000**
091102- A061	Scholarship			40,000	33,000	40,000
091102- A13	**Repairs and Maintenance**			**75,000**	**47,000**	**235,000**
091102- A131	Machinery and Equipment			15,000	9,000	25,000
091102- A132	Furniture and Fixture			35,000	22,000	150,000
091102- A137	Computer Equipment			25,000	16,000	60,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD**			**99,785,000**	**101,157,000**	**100,291,000**
IB2907 ISLAMABAD MODEL SCHOOL (I-VIII) G-6/1-4 IBD						
091102- A01	**Employees Related Expenses**			**44,480,000**	**44,480,000**	
091102- A011	Pay	40		22,439,000	22,457,000	
091102- A011-1	Pay of Officers	(16)		(11,923,000)	(11,633,000)	
091102- A011-2	Pay of Other Staff	(24)		(10,516,000)	(10,824,000)	
091102- A012	Allowances			22,041,000	22,023,000	
091102- A012-1	Regular Allowances			(21,267,000)	(21,299,000)	
091102- A012-2	Other Allowances (Excluding TA)			(774,000)	(724,000)	
091102- A03	**Operating Expenses**			**6,058,000**	**5,802,000**	
091102- A032	Communications			65,000	77,000	
091102- A033	Utilities			800,000	659,000	
091102- A034	Occupancy Costs			4,194,000	4,174,000	
091102- A038	Travel & Transportation			35,000	28,000	
091102- A039	General			964,000	864,000	
091102- A06	**Transfers**			**20,000**	**16,000**	
091102- A061	Scholarship			20,000	16,000	
091102- A13	**Repairs and Maintenance**			**114,000**	**73,000**	
091102- A131	Machinery and Equipment			24,000	15,000	
091102- A132	Furniture and Fixture			70,000	45,000	
091102- A137	Computer Equipment			20,000	13,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-VIII) G-6/1-4 IBD**			**50,672,000**	**50,371,000**	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2908 ISLAMABAD MODEL SCHOOL (I-V) G-7/3-1 IBD						
091102- A01	**Employees Related Expenses**			**39,717,000**	**39,717,000**	**40,702,000**
091102- A011	Pay	37	36	19,270,000	19,270,000	16,570,000
091102- A011-1	Pay of Officers	(11)	(11)	(9,515,000)	(9,515,000)	(7,203,000)
091102- A011-2	Pay of Other Staff	(26)	(25)	(9,755,000)	(9,755,000)	(9,367,000)
091102- A012	Allowances			20,447,000	20,447,000	24,132,000
091102- A012-1	Regular Allowances			(19,447,000)	(19,447,000)	(23,137,000)
091102- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(995,000)
091102- A03	**Operating Expenses**			**4,420,000**	**3,929,000**	**4,983,000**
091102- A032	Communications			78,000	69,000	78,000
091102- A033	Utilities			1,492,000	1,230,000	1,492,000
091102- A034	Occupancy Costs			1,750,000	1,750,000	2,313,000
091102- A038	Travel & Transportation			100,000	82,000	100,000
091102- A039	General			1,000,000	798,000	1,000,000
091102- A06	**Transfers**			**50,000**	**41,000**	**50,000**
091102- A061	Scholarship			50,000	41,000	50,000
091102- A13	**Repairs and Maintenance**			**650,000**	**422,000**	**650,000**
091102- A131	Machinery and Equipment			200,000	130,000	200,000
091102- A132	Furniture and Fixture			250,000	162,000	250,000
091102- A137	Computer Equipment			200,000	130,000	200,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-7/3-1 IBD**			**44,837,000**	**44,109,000**	**46,385,000**
IB2910 ISLAMABAD MODEL SCHOOL (I-V) G-11/2 ISLAMABAD						
091102- A03	**Operating Expenses**			**1,020,000**	**831,000**	**1,142,000**
091102- A032	Communications			50,000	41,000	50,000
091102- A033	Utilities			640,000	527,000	690,000
091102- A038	Travel & Transportation			40,000	33,000	40,000
091102- A039	General			290,000	230,000	362,000
091102- A06	**Transfers**			**30,000**	**24,000**	**30,000**
091102- A061	Scholarship			30,000	24,000	30,000
091102- A13	**Repairs and Maintenance**			**150,000**	**97,000**	**160,000**
091102- A131	Machinery and Equipment			40,000	26,000	40,000
091102- A132	Furniture and Fixture			90,000	58,000	100,000
091102- A137	Computer Equipment			20,000	13,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-11/2 ISLAMABAD**				**1,200,000**	**952,000**	**1,332,000**
091102	Total-	Primary			4,366,629,000	4,401,126,000	4,643,921,000
0911	Total-	Pre & Primary Education Affairs &Service			4,366,629,000	4,401,126,000	4,643,921,000
091	Total-	Pre & Primary Education Affairs &Service			4,366,629,000	4,401,126,000	4,643,921,000
092	**Secondary Education Affairs and Services:**						
0921	**Secondary Education Affairs and Services:**						
092101	**Secondary Education :**						
IB2374 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PEIJA (FA) IBD							
092101- A01	**Employees Related Expenses**				**12,567,000**	**12,566,000**	**15,118,000**
092101- A011	Pay		15	14	6,263,000	6,036,000	6,674,000
092101- A011-1	Pay of Officers		(6)	(6)	(3,476,000)	(3,476,000)	(4,221,000)
092101- A011-2	Pay of Other Staff		(9)	(8)	(2,787,000)	(2,560,000)	(2,453,000)
092101- A012	Allowances				6,304,000	6,530,000	8,444,000
092101- A012-1	Regular Allowances				(5,984,000)	(6,335,000)	(8,014,000)
092101- A012-2	Other Allowances (Excluding TA)				(320,000)	(195,000)	(430,000)
092101- A03	**Operating Expenses**				**5,416,000**	**5,123,000**	**6,022,000**
092101- A032	Communications				120,000	63,000	120,000
092101- A033	Utilities				125,000	103,000	125,000
092101- A034	Occupancy Costs				3,579,000	3,379,000	4,185,000
092101- A038	Travel & Transportation				70,000	57,000	70,000
092101- A039	General				1,522,000	1,521,000	1,522,000
092101- A06	**Transfers**				**20,000**	**16,000**	**20,000**
092101- A061	Scholarship				20,000	16,000	20,000
092101- A09	**Physical Assets**					**155,000**	
092101- A092	Computer Equipment					155,000	
092101- A13	**Repairs and Maintenance**				**80,000**	**51,000**	**80,000**
092101- A131	Machinery and Equipment				30,000	19,000	30,000
092101- A132	Furniture and Fixture				30,000	19,000	30,000
092101- A137	Computer Equipment				20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PEIJA (FA) IBD**				**18,083,000**	**17,911,000**	**21,240,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2375 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NO 1 TARLAI (FA) IBD						
092101- A01	**Employees Related Expenses**			**23,738,000**	**23,738,000**	**31,337,000**
092101- A011	Pay	21	20	11,379,000	11,379,000	13,614,000
092101- A011-1	Pay of Officers	(8)	(8)	(6,600,000)	(6,600,000)	(7,161,000)
092101- A011-2	Pay of Other Staff	(13)	(12)	(4,779,000)	(4,779,000)	(6,453,000)
092101- A012	Allowances			12,359,000	12,359,000	17,723,000
092101- A012-1	Regular Allowances			(11,878,000)	(11,878,000)	(17,233,000)
092101- A012-2	Other Allowances (Excluding TA)			(481,000)	(481,000)	(490,000)
092101- A03	**Operating Expenses**			**7,292,000**	**7,689,000**	**8,107,000**
092101- A032	Communications			80,000	41,000	80,000
092101- A033	Utilities			540,000	475,000	540,000
092101- A034	Occupancy Costs			5,155,000	5,155,000	5,970,000
092101- A038	Travel & Transportation			35,000	328,000	35,000
092101- A039	General			1,482,000	1,690,000	1,482,000
092101- A04	**Employees Retirement Benefits**				**960,000**	
092101- A041	Pension				960,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**100,000**	**65,000**	**100,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			60,000	39,000	60,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NO 1 TARLAI (FA) IBD**			**31,150,000**	**32,468,000**	**39,564,000**
IB2379 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PIND PARIAN (FA) IBD						
092101- A01	**Employees Related Expenses**			**14,899,000**	**14,899,000**	**23,732,000**
092101- A011	Pay	18	18	7,000,000	7,000,000	10,511,000
092101- A011-1	Pay of Officers	(7)	(7)	(5,000,000)	(5,000,000)	(6,407,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(2,000,000)	(2,000,000)	(4,104,000)
092101- A012	Allowances			7,899,000	7,899,000	13,221,000
092101- A012-1	Regular Allowances			(7,569,000)	(7,695,000)	(12,882,000)
092101- A012-2	Other Allowances (Excluding TA)			(330,000)	(204,000)	(339,000)
092101- A03	**Operating Expenses**			**7,143,000**	**6,852,000**	**7,951,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A032	Communications			66,000	44,000	66,000
092101- A033	Utilities			400,000	240,000	400,000
092101- A034	Occupancy Costs			6,287,000	6,141,000	7,095,000
092101- A038	Travel & Transportation			70,000	24,000	70,000
092101- A039	General			320,000	403,000	320,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**190,000**	**260,000**	**190,000**
092101- A131	Machinery and Equipment			50,000	32,000	50,000
092101- A132	Furniture and Fixture			110,000	169,000	110,000
092101- A137	Computer Equipment			30,000	59,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PIND PARIAN (FA) IBD**			**22,252,000**	**22,027,000**	**31,893,000**
IB2381	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SOHAN (FA) IBD**					
092101- A01	**Employees Related Expenses**			**19,902,000**	**19,902,000**	**25,856,000**
092101- A011	Pay	19	19	9,256,000	9,176,000	10,050,000
092101- A011-1	Pay of Officers	(8)	(8)	(5,100,000)	(5,320,000)	(5,514,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(4,156,000)	(3,856,000)	(4,536,000)
092101- A012	Allowances			10,646,000	10,726,000	15,806,000
092101- A012-1	Regular Allowances			(10,248,000)	(10,362,000)	(15,338,000)
092101- A012-2	Other Allowances (Excluding TA)			(398,000)	(364,000)	(468,000)
092101- A03	**Operating Expenses**			**6,566,000**	**6,488,000**	**8,297,000**
092101- A032	Communications			70,000	61,000	70,000
092101- A033	Utilities			300,000	247,000	300,000
092101- A034	Occupancy Costs			5,247,000	5,247,000	7,328,000
092101- A038	Travel & Transportation			385,000	316,000	35,000
092101- A039	General			564,000	617,000	564,000
092101- A04	**Employees Retirement Benefits**			**900,000**	**900,000**	
092101- A041	Pension			900,000	900,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A132	Furniture and Fixture			30,000	19,000	30,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SOHAN (FA) IBD**			**27,458,000**	**27,351,000**	**34,243,000**
IB2391 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MOHRA KALU (FA) IBD						
092101- A01	**Employees Related Expenses**			**8,400,000**	**8,400,000**	**15,244,000**
092101- A011	Pay	15	13	3,907,000	3,907,000	7,021,000
092101- A011-1	Pay of Officers	(8)	(8)	(2,407,000)	(2,407,000)	(5,267,000)
092101- A011-2	Pay of Other Staff	(7)	(5)	(1,500,000)	(1,500,000)	(1,754,000)
092101- A012	Allowances			4,493,000	4,493,000	8,223,000
092101- A012-1	Regular Allowances			(4,273,000)	(4,273,000)	(8,013,000)
092101- A012-2	Other Allowances (Excluding TA)			(220,000)	(220,000)	(210,000)
092101- A03	**Operating Expenses**			**3,835,000**	**3,726,000**	**4,266,000**
092101- A032	Communications			50,000	46,000	30,000
092101- A033	Utilities			200,000	165,000	200,000
092101- A034	Occupancy Costs			3,220,000	3,220,000	3,871,000
092101- A038	Travel & Transportation			235,000	193,000	35,000
092101- A039	General			130,000	102,000	130,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			30,000	19,000	30,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MOHRA KALU (FA) IBD**			**12,325,000**	**12,187,000**	**19,600,000**
IB2394 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PINDORI SYEDAN (FA) IBD						
092101- A01	**Employees Related Expenses**			**7,617,000**	**7,617,000**	**13,894,000**
092101- A011	Pay	10	10	3,644,000	3,644,000	6,362,000
092101- A011-1	Pay of Officers	(3)	(3)	(1,444,000)	(1,444,000)	(3,162,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(2,200,000)	(2,200,000)	(3,200,000)
092101- A012	Allowances			3,973,000	3,973,000	7,532,000
092101- A012-1	Regular Allowances			(3,723,000)	(3,823,000)	(7,282,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A012-2	Other Allowances (Excluding TA)			(250,000)	(150,000)	(250,000)
092101- A03	**Operating Expenses**			**2,057,000**	**2,044,000**	**2,323,000**
092101- A032	Communications					30,000
092101- A033	Utilities			200,000	165,000	200,000
092101- A034	Occupancy Costs			1,757,000	1,757,000	1,993,000
092101- A038	Travel & Transportation			30,000	24,000	30,000
092101- A039	General			70,000	98,000	70,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**40,000**
092101- A131	Machinery and Equipment			20,000	13,000	10,000
092101- A132	Furniture and Fixture			30,000	19,000	20,000
092101- A137	Computer Equipment			20,000	13,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PINDORI SYEDAN (FA) IBD**			**9,764,000**	**9,722,000**	**16,277,000**
IB2396 ISLAMABAD MODEL SCHOOL (I-VIII) CBR COLONY ISLAMABAD						
092101- A03	**Operating Expenses**			**1,060,000**	**1,023,000**	**1,242,000**
092101- A033	Utilities			380,000	474,000	380,000
092101- A038	Travel & Transportation			50,000	41,000	50,000
092101- A039	General			630,000	508,000	812,000
092101- A06	**Transfers**			**30,000**	**24,000**	**30,000**
092101- A061	Scholarship			30,000	24,000	30,000
092101- A13	**Repairs and Maintenance**			**572,000**	**371,000**	**572,000**
092101- A131	Machinery and Equipment			122,000	79,000	122,000
092101- A132	Furniture and Fixture			360,000	234,000	360,000
092101- A137	Computer Equipment			90,000	58,000	90,000
Total-	**ISLAMABAD MODEL SCHOOL (I-VIII) CBR COLONY ISLAMABAD**			**1,662,000**	**1,418,000**	**1,844,000**
IB2484 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-11/2 IBD						
092101- A01	**Employees Related Expenses**			**49,639,000**	**49,639,000**	**54,552,000**
092101- A011	Pay	36	35	25,271,000	25,271,000	25,133,000
092101- A011-1	Pay of Officers	(20)	(20)	(19,067,000)	(19,067,000)	(19,708,000)
092101- A011-2	Pay of Other Staff	(16)	(15)	(6,204,000)	(6,204,000)	(5,425,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012	Allowances			24,368,000	24,368,000	29,419,000
092101- A012-1	Regular Allowances			(23,605,000)	(23,605,000)	(28,598,000)
092101- A012-2	Other Allowances (Excluding TA)			(763,000)	(763,000)	(821,000)
092101- A03	**Operating Expenses**			**17,230,000**	**16,798,000**	**20,582,000**
092101- A032	Communications			100,000	89,000	100,000
092101- A033	Utilities			1,900,000	1,567,000	2,500,000
092101- A034	Occupancy Costs			14,766,000	14,766,000	17,538,000
092101- A038	Travel & Transportation			223,000	183,000	203,000
092101- A039	General			241,000	193,000	241,000
092101- A04	**Employees Retirement Benefits**			**1,296,000**	**3,955,000**	
092101- A041	Pension			1,296,000	3,955,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**130,000**	**84,000**	**130,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			90,000	58,000	90,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-11/2 IBD**			**68,335,000**	**70,505,000**	**75,304,000**
IB2487 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRIAN (FA) IBD						
092101- A01	**Employees Related Expenses**			**11,630,000**	**11,630,000**	**14,540,000**
092101- A011	Pay	17	17	5,635,000	5,635,000	7,031,000
092101- A011-1	Pay of Officers	(8)	(8)	(3,135,000)	(3,135,000)	(4,613,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(2,500,000)	(2,500,000)	(2,418,000)
092101- A012	Allowances			5,995,000	5,995,000	7,509,000
092101- A012-1	Regular Allowances			(5,675,000)	(5,675,000)	(7,189,000)
092101- A012-2	Other Allowances (Excluding TA)			(320,000)	(320,000)	(320,000)
092101- A03	**Operating Expenses**			**5,238,000**	**4,922,000**	**4,810,000**
092101- A032	Communications					30,000
092101- A033	Utilities			250,000	206,000	250,000
092101- A034	Occupancy Costs			3,935,000	3,555,000	3,352,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A038	Travel & Transportation			35,000	28,000	60,000
092101- A039	General			1,018,000	1,133,000	1,118,000
092101- A06	**Transfers**			**20,000**	**16,000**	**30,000**
092101- A061	Scholarship			20,000	16,000	30,000
092101- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**180,000**
092101- A131	Machinery and Equipment			20,000	13,000	50,000
092101- A132	Furniture and Fixture			30,000	19,000	100,000
092101- A137	Computer Equipment			20,000	13,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRIAN (FA) IBD**			**16,958,000**	**16,613,000**	**19,560,000**
IB2488	**ISLAMABAD MODEL SCHOOL (I-VIII) MALPUR (FA) IBD**					
092101- A01	**Employees Related Expenses**			**19,815,000**	**19,815,000**	**23,285,000**
092101- A011	Pay	17	17	9,983,000	9,983,000	10,528,000
092101- A011-1	Pay of Officers	(6)	(6)	(5,383,000)	(5,383,000)	(6,094,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(4,600,000)	(4,600,000)	(4,434,000)
092101- A012	Allowances			9,832,000	9,832,000	12,757,000
092101- A012-1	Regular Allowances			(9,432,000)	(9,432,000)	(12,367,000)
092101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(390,000)
092101- A03	**Operating Expenses**			**6,405,000**	**5,482,000**	**7,137,000**
092101- A032	Communications			60,000	53,000	60,000
092101- A033	Utilities			300,000	247,000	300,000
092101- A034	Occupancy Costs			5,735,000	4,935,000	6,467,000
092101- A038	Travel & Transportation			80,000	66,000	80,000
092101- A039	General			230,000	181,000	230,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**230,000**	**149,000**	**230,000**
092101- A131	Machinery and Equipment			50,000	32,000	50,000
092101- A132	Furniture and Fixture			140,000	91,000	140,000
092101- A137	Computer Equipment			40,000	26,000	40,000
Total-	**ISLAMABAD MODEL SCHOOL (I-VIII) MALPUR (FA) IBD**			**26,470,000**	**25,462,000**	**30,672,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2489 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)NHC(FA) IBD						
092101- A01	**Employees Related Expenses**			**32,665,000**	**32,658,000**	**38,335,000**
092101- A011	Pay	29	29	16,506,000	16,083,000	17,410,000
092101- A011-1	Pay of Officers	(19)	(19)	(12,690,000)	(12,690,000)	(13,866,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(3,816,000)	(3,393,000)	(3,544,000)
092101- A012	Allowances			16,159,000	16,575,000	20,925,000
092101- A012-1	Regular Allowances			(15,512,000)	(16,196,000)	(20,245,000)
092101- A012-2	Other Allowances (Excluding TA)			(647,000)	(379,000)	(680,000)
092101- A03	**Operating Expenses**			**17,499,000**	**18,229,000**	**19,876,000**
092101- A032	Communications			90,000	79,000	90,000
092101- A033	Utilities			910,000	750,000	1,210,000
092101- A034	Occupancy Costs			7,473,000	7,473,000	9,540,000
092101- A038	Travel & Transportation			2,290,000	2,239,000	2,300,000
092101- A039	General			6,736,000	7,688,000	6,736,000
092101- A04	**Employees Retirement Benefits**			**1,280,000**	**669,000**	**993,000**
092101- A041	Pension			1,280,000	669,000	993,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**190,000**	**123,000**	**190,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			150,000	97,000	150,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)NHC(FA) IBD**			**51,674,000**	**51,708,000**	**59,434,000**
IB2495 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-10/3 IBD						
092101- A01	**Employees Related Expenses**			**46,496,000**	**46,496,000**	**51,164,000**
092101- A011	Pay	41	40	23,055,000	22,758,000	22,757,000
092101- A011-1	Pay of Officers	(22)	(22)	(14,304,000)	(14,617,000)	(14,616,000)
092101- A011-2	Pay of Other Staff	(19)	(18)	(8,751,000)	(8,141,000)	(8,141,000)
092101- A012	Allowances			23,441,000	23,738,000	28,407,000
092101- A012-1	Regular Allowances			(22,641,000)	(23,138,000)	(27,510,000)
092101- A012-2	Other Allowances (Excluding TA)			(800,000)	(600,000)	(897,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A03	**Operating Expenses**			**6,162,000**	**5,818,000**	**7,639,000**
092101- A032	Communications			100,000	97,000	100,000
092101- A033	Utilities			1,150,000	1,361,000	1,300,000
092101- A034	Occupancy Costs			4,252,000	3,843,000	5,469,000
092101- A038	Travel & Transportation			190,000	137,000	50,000
092101- A039	General			470,000	380,000	720,000
092101- A04	**Employees Retirement Benefits**			**810,000**	**810,000**	
092101- A041	Pension			810,000	810,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**30,000**
092101- A061	Scholarship			20,000	16,000	30,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**30,000**
092101- A094	Other Stores and Stocks			20,000	13,000	30,000
092101- A13	**Repairs and Maintenance**			**240,000**	**156,000**	**350,000**
092101- A131	Machinery and Equipment			20,000	13,000	50,000
092101- A132	Furniture and Fixture			200,000	130,000	250,000
092101- A137	Computer Equipment			20,000	13,000	50,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-10/3 IBD**			**53,748,000**	**53,309,000**	**59,213,000**
IB2496 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X) RADIO COLONY RAWAT (FA) IBD						
092101- A01	**Employees Related Expenses**			**26,876,000**	**26,471,000**	**26,878,000**
092101- A011	Pay	21	20	13,641,000	13,210,000	12,162,000
092101- A011-1	Pay of Officers	(12)	(12)	(10,621,000)	(10,190,000)	(8,914,000)
092101- A011-2	Pay of Other Staff	(9)	(8)	(3,020,000)	(3,020,000)	(3,248,000)
092101- A012	Allowances			13,235,000	13,261,000	14,716,000
092101- A012-1	Regular Allowances			(12,741,000)	(12,906,000)	(14,021,000)
092101- A012-2	Other Allowances (Excluding TA)			(494,000)	(355,000)	(695,000)
092101- A03	**Operating Expenses**			**3,909,000**	**3,685,000**	**6,211,000**
092101- A032	Communications			66,000	33,000	80,000
092101- A033	Utilities			300,000		500,000
092101- A034	Occupancy Costs			3,162,000	3,381,000	5,361,000
092101- A038	Travel & Transportation			240,000	33,000	50,000
092101- A039	General			141,000	238,000	220,000
092101- A04	**Employees Retirement Benefits**			**2,033,000**	**1,978,000**	**345,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A041	Pension			2,033,000	1,978,000	345,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**87,000**	**176,000**	**140,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			47,000	150,000	100,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X) RADIO COLONY RAWAT (FA) IBD**			**32,945,000**	**32,339,000**	**33,614,000**
IB2497	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) UPRA GHORA (FA) IBD**					
092101- A01	**Employees Related Expenses**			**19,611,000**	**17,756,000**	**23,621,000**
092101- A011	Pay	24	23	10,091,000	8,346,000	12,475,000
092101- A011-1	Pay of Officers	(13)	(13)	(7,872,000)	(5,805,000)	(9,934,000)
092101- A011-2	Pay of Other Staff	(11)	(10)	(2,219,000)	(2,541,000)	(2,541,000)
092101- A012	Allowances			9,520,000	9,410,000	11,146,000
092101- A012-1	Regular Allowances			(8,867,000)	(9,188,000)	(10,524,000)
092101- A012-2	Other Allowances (Excluding TA)			(653,000)	(222,000)	(622,000)
092101- A03	**Operating Expenses**			**12,101,000**	**12,575,000**	**13,449,000**
092101- A032	Communications			90,000	79,000	130,000
092101- A033	Utilities			500,000	312,000	600,000
092101- A034	Occupancy Costs			7,719,000	7,719,000	9,361,000
092101- A038	Travel & Transportation			40,000	33,000	50,000
092101- A039	General			3,752,000	4,432,000	3,308,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**120,000**	**78,000**	**120,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			80,000	52,000	80,000

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) UPRA GHORA (FA) IBD**			**31,872,000**	**30,438,000**	**37,230,000**
IB2505 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SAIDPUR (FA) IBD						
092101- A01	**Employees Related Expenses**			**27,087,000**	**27,086,000**	**33,138,000**
092101- A011	Pay	22	22	14,043,000	14,055,000	15,199,000
092101- A011-1	Pay of Officers	(16)	(16)	(10,368,000)	(10,368,000)	(11,191,000)
092101- A011-2	Pay of Other Staff	(6)	(6)	(3,675,000)	(3,687,000)	(4,008,000)
092101- A012	Allowances			13,044,000	13,031,000	17,939,000
092101- A012-1	Regular Allowances			(12,565,000)	(12,542,000)	(17,340,000)
092101- A012-2	Other Allowances (Excluding TA)			(479,000)	(489,000)	(599,000)
092101- A03	**Operating Expenses**			**4,610,000**	**4,496,000**	**5,135,000**
092101- A032	Communications			40,000	133,000	60,000
092101- A033	Utilities			240,000	103,000	290,000
092101- A034	Occupancy Costs			3,546,000	3,546,000	3,791,000
092101- A038	Travel & Transportation			40,000	40,000	250,000
092101- A039	General			744,000	674,000	744,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**		**20,000**
092101- A094	Other Stores and Stocks			20,000		20,000
092101- A13	**Repairs and Maintenance**			**130,000**	**118,000**	**130,000**
092101- A131	Machinery and Equipment			20,000	33,000	20,000
092101- A132	Furniture and Fixture			90,000	58,000	90,000
092101- A137	Computer Equipment			20,000	27,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SAIDPUR (FA) IBD**			**31,867,000**	**31,716,000**	**38,443,000**
IB2506 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MALOT (FA) IBD						
092101- A01	**Employees Related Expenses**			**11,190,000**	**11,190,000**	**13,610,000**
092101- A011	Pay	16	15	5,548,000	5,548,000	6,143,000
092101- A011-1	Pay of Officers	(8)	(8)	(2,568,000)	(2,568,000)	(3,175,000)
092101- A011-2	Pay of Other Staff	(8)	(7)	(2,980,000)	(2,980,000)	(2,968,000)
092101- A012	Allowances			5,642,000	5,642,000	7,467,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-1	Regular Allowances			(5,296,000)	(5,296,000)	(7,099,000)
092101- A012-2	Other Allowances (Excluding TA)			(346,000)	(346,000)	(368,000)
092101- A03	**Operating Expenses**			**4,165,000**	**4,632,000**	**5,492,000**
092101- A032	Communications			78,000	69,000	90,000
092101- A033	Utilities			200,000	165,000	300,000
092101- A034	Occupancy Costs			1,987,000	2,137,000	3,196,000
092101- A038	Travel & Transportation			155,000	127,000	50,000
092101- A039	General			1,745,000	2,134,000	1,856,000
092101- A04	**Employees Retirement Benefits**			**772,000**	**772,000**	
092101- A041	Pension			772,000	772,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			30,000	19,000	30,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MALOT (FA) IBD**			**16,237,000**	**16,668,000**	**19,212,000**
IB2531 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) NIAZIAN HUMAK (FA) IBD						
092101- A01	**Employees Related Expenses**			**17,040,000**	**16,854,000**	**17,488,000**
092101- A011	Pay	14	14	9,197,000	7,931,000	7,896,000
092101- A011-1	Pay of Officers	(7)	(7)	(7,194,000)	(6,541,000)	(6,541,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(2,003,000)	(1,390,000)	(1,355,000)
092101- A012	Allowances			7,843,000	8,923,000	9,592,000
092101- A012-1	Regular Allowances			(7,500,000)	(8,572,000)	(9,150,000)
092101- A012-2	Other Allowances (Excluding TA)			(343,000)	(351,000)	(442,000)
092101- A03	**Operating Expenses**			**7,456,000**	**7,258,000**	**8,295,000**
092101- A032	Communications				60,000	50,000
092101- A033	Utilities			850,000	540,000	950,000
092101- A034	Occupancy Costs			5,922,000	5,922,000	6,601,000
092101- A038	Travel & Transportation			40,000	33,000	50,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A039	General			644,000	703,000	644,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**140,000**	**91,000**	**140,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			100,000	65,000	100,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) NIAZIAN HUMAK (FA) IBD**			**24,676,000**	**24,232,000**	**25,963,000**
IB2532	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) SOHAN (FA) IBD**					
092101- A01	**Employees Related Expenses**			**16,646,000**	**16,646,000**	**20,325,000**
092101- A011	Pay	16	16	8,478,000	8,478,000	9,527,000
092101- A011-1	Pay of Officers	(9)	(9)	(6,356,000)	(6,356,000)	(7,356,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(2,122,000)	(2,122,000)	(2,171,000)
092101- A012	Allowances			8,168,000	8,168,000	10,798,000
092101- A012-1	Regular Allowances			(7,847,000)	(7,847,000)	(10,443,000)
092101- A012-2	Other Allowances (Excluding TA)			(321,000)	(321,000)	(355,000)
092101- A03	**Operating Expenses**			**9,709,000**	**9,577,000**	**10,793,000**
092101- A032	Communications			110,000	96,000	80,000
092101- A033	Utilities			560,000	461,000	600,000
092101- A034	Occupancy Costs			8,385,000	8,385,000	9,449,000
092101- A038	Travel & Transportation			40,000	33,000	50,000
092101- A039	General			614,000	602,000	614,000
092101- A04	**Employees Retirement Benefits**				**1,115,000**	
092101- A041	Pension				1,115,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**110,000**	**71,000**	**110,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A132	Furniture and Fixture			70,000	45,000	70,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) SOHAN (FA) IBD**			**26,505,000**	**27,438,000**	**31,268,000**
IB2534	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) JANDALA (FA) IBD**					
092101- A01	**Employees Related Expenses**			**16,303,000**	**16,301,000**	**15,504,000**
092101- A011	Pay	16	14	7,889,000	8,034,000	6,857,000
092101- A011-1	Pay of Officers	(8)	(8)	(6,039,000)	(6,019,000)	(4,842,000)
092101- A011-2	Pay of Other Staff	(8)	(6)	(1,850,000)	(2,015,000)	(2,015,000)
092101- A012	Allowances			8,414,000	8,267,000	8,647,000
092101- A012-1	Regular Allowances			(8,114,000)	(7,967,000)	(8,379,000)
092101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(268,000)
092101- A03	**Operating Expenses**			**2,292,000**	**2,414,000**	**4,415,000**
092101- A032	Communications					70,000
092101- A033	Utilities			200,000	165,000	200,000
092101- A034	Occupancy Costs			1,508,000	1,508,000	3,561,000
092101- A038	Travel & Transportation			40,000	26,000	40,000
092101- A039	General			544,000	715,000	544,000
092101- A04	**Employees Retirement Benefits**			**1,677,000**	**1,597,000**	
092101- A041	Pension			1,677,000	1,597,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			30,000	19,000	30,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) JANDALA (FA) IBD**			**20,362,000**	**20,373,000**	**20,009,000**
IB2535	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MIANA THUB (FA) IBD**					
092101- A01	**Employees Related Expenses**			**10,119,000**	**10,118,000**	**6,728,000**
092101- A011	Pay	14	14	5,236,000	4,661,000	2,304,000
092101- A011-1	Pay of Officers	(6)	(6)	(2,000,000)	(1,847,000)	(1,000,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(3,236,000)	(2,814,000)	(1,304,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012	Allowances			4,883,000	5,457,000	4,424,000
092101- A012-1	Regular Allowances			(4,583,000)	(5,197,000)	(4,134,000)
092101- A012-2	Other Allowances (Excluding TA)			(300,000)	(260,000)	(290,000)
092101- A03	**Operating Expenses**			**3,165,000**	**3,863,000**	**3,191,000**
092101- A032	Communications					50,000
092101- A033	Utilities			200,000	225,000	250,000
092101- A034	Occupancy Costs			2,850,000	3,535,000	2,651,000
092101- A038	Travel & Transportation			35,000	42,000	120,000
092101- A039	General			80,000	61,000	120,000
092101- A04	**Employees Retirement Benefits**				**1,736,000**	**300,000**
092101- A041	Pension				1,736,000	300,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**90,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			20,000	13,000	40,000
092101- A137	Computer Equipment			20,000	13,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MIANA THUB (FA) IBD**			**13,364,000**	**15,772,000**	**10,329,000**
IB2536 STATIC CLINIC IN ISLAMABAD MODEL COLLEGE FOR GIRLS G-9/2 IBD						
092101- A01	**Employees Related Expenses**			**1,908,000**	**1,867,000**	**2,104,000**
092101- A011	Pay	4	4	1,022,000	1,022,000	925,000
092101- A011-1	Pay of Officers	(1)	(1)	(100,000)	(100,000)	(100,000)
092101- A011-2	Pay of Other Staff	(3)	(3)	(922,000)	(922,000)	(825,000)
092101- A012	Allowances			886,000	845,000	1,179,000
092101- A012-1	Regular Allowances			(806,000)	(765,000)	(1,099,000)
092101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(80,000)
092101- A03	**Operating Expenses**			**1,375,000**		
092101- A034	Occupancy Costs			1,375,000		
Total-	**STATIC CLINIC IN ISLAMABAD MODEL COLLEGE FOR GIRLS G-9/2 IBD**			**3,283,000**	**1,867,000**	**2,104,000**
IB2583 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-9/4 ISLAMABAD						
092101- A01	**Employees Related Expenses**			**283,000**	**283,000**	**3,692,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011	Pay	1	1	83,000	83,000	1,743,000
092101- A011-1	Pay of Officers	(1)	(1)	(83,000)	(83,000)	(1,743,000)
092101- A012	Allowances			200,000	200,000	1,949,000
092101- A012-1	Regular Allowances			(173,000)	(173,000)	(1,887,000)
092101- A012-2	Other Allowances (Excluding TA)			(27,000)	(27,000)	(62,000)
092101- A03	**Operating Expenses**			**1,270,000**	**1,442,000**	**1,424,000**
092101- A032	Communications			70,000	57,000	140,000
092101- A033	Utilities			586,000	483,000	670,000
092101- A038	Travel & Transportation			50,000	41,000	50,000
092101- A039	General			564,000	861,000	564,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**168,000**	**20,000**
092101- A092	Computer Equipment				155,000	
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**90,000**	**58,000**	**90,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			50,000	32,000	50,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-9/4 ISLAMABAD**			**1,683,000**	**1,967,000**	**5,246,000**
IB2584	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-14/3 ISLAMABAD**					
092101- A03	**Operating Expenses**			**2,300,000**	**2,115,000**	**2,618,000**
092101- A032	Communications			60,000	49,000	100,000
092101- A033	Utilities			420,000	346,000	700,000
092101- A038	Travel & Transportation			1,340,000	1,333,000	1,450,000
092101- A039	General			480,000	387,000	368,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**168,000**	**20,000**
092101- A092	Computer Equipment				155,000	
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**226,000**	**146,000**	**190,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			186,000	120,000	150,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-14/3 ISLAMABAD**			**2,566,000**	**2,445,000**	**2,848,000**
IB2585 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MOHRA NOOR						
092101- A01	**Employees Related Expenses**			**22,249,000**	**22,249,000**	**26,343,000**
092101- A011	Pay	23	23	11,029,000	11,008,000	13,023,000
092101- A011-1	Pay of Officers	(10)	(10)	(4,133,000)	(4,133,000)	(6,137,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(6,896,000)	(6,875,000)	(6,886,000)
092101- A012	Allowances			11,220,000	11,241,000	13,320,000
092101- A012-1	Regular Allowances			(10,824,000)	(10,829,000)	(12,908,000)
092101- A012-2	Other Allowances (Excluding TA)			(396,000)	(412,000)	(412,000)
092101- A03	**Operating Expenses**			**8,048,000**	**8,326,000**	**8,945,000**
092101- A032	Communications			80,000		110,000
092101- A033	Utilities			260,000		350,000
092101- A034	Occupancy Costs			4,904,000	4,904,000	5,671,000
092101- A038	Travel & Transportation			40,000	53,000	50,000
092101- A039	General			2,764,000	3,369,000	2,764,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			30,000	19,000	30,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MOHRA NOOR**			**30,407,000**	**30,649,000**	**35,398,000**
IB2648 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KALIA (FA) IBD						
092101- A01	**Employees Related Expenses**			**15,078,000**	**15,077,000**	**14,155,000**
092101- A011	Pay	19	18	7,484,000	6,555,000	6,127,000
092101- A011-1	Pay of Officers	(9)	(9)	(4,484,000)	(3,827,000)	(3,524,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-2	Pay of Other Staff	(10)	(9)	(3,000,000)	(2,728,000)	(2,603,000)
092101- A012	Allowances			7,594,000	8,522,000	8,028,000
092101- A012-1	Regular Allowances			(7,304,000)	(8,232,000)	(7,758,000)
092101- A012-2	Other Allowances (Excluding TA)			(290,000)	(290,000)	(270,000)
092101- A03	**Operating Expenses**			**6,417,000**	**6,489,000**	**7,131,000**
092101- A032	Communications			54,000	48,000	60,000
092101- A033	Utilities			300,000	147,000	300,000
092101- A034	Occupancy Costs			4,177,000	4,177,000	4,891,000
092101- A038	Travel & Transportation			35,000	28,000	35,000
092101- A039	General			1,851,000	2,089,000	1,845,000
092101- A04	**Employees Retirement Benefits**				**1,551,000**	
092101- A041	Pension				1,551,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**55,000**	**95,000**	**55,000**
092101- A131	Machinery and Equipment			20,000	33,000	20,000
092101- A132	Furniture and Fixture			15,000	29,000	15,000
092101- A137	Computer Equipment			20,000	33,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KALIA (FA) IBD**			**21,570,000**	**23,228,000**	**21,361,000**
IB2649 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-10/4 IBD						
092101- A01	**Employees Related Expenses**			**47,131,000**	**47,131,000**	**48,500,000**
092101- A011	Pay	49	48	23,400,000	23,400,000	21,180,000
092101- A011-1	Pay of Officers	(28)	(28)	(15,900,000)	(15,900,000)	(13,380,000)
092101- A011-2	Pay of Other Staff	(21)	(20)	(7,500,000)	(7,500,000)	(7,800,000)
092101- A012	Allowances			23,731,000	23,731,000	27,320,000
092101- A012-1	Regular Allowances			(23,101,000)	(23,101,000)	(26,740,000)
092101- A012-2	Other Allowances (Excluding TA)			(630,000)	(630,000)	(580,000)
092101- A03	**Operating Expenses**			**14,108,000**	**13,803,000**	**16,033,000**
092101- A032	Communications			70,000	61,000	80,000
092101- A033	Utilities			1,020,000	840,000	1,020,000
092101- A034	Occupancy Costs			12,403,000	12,403,000	14,123,000
092101- A038	Travel & Transportation			235,000	193,000	530,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A039	General			380,000	306,000	280,000
092101- A04	**Employees Retirement Benefits**			**1,321,000**	**1,321,000**	**1,166,000**
092101- A041	Pension			1,321,000	1,321,000	1,166,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**190,000**	**122,000**	**140,000**
092101- A131	Machinery and Equipment			30,000	19,000	30,000
092101- A132	Furniture and Fixture			130,000	84,000	80,000
092101- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-10/4 IBD**			**62,770,000**	**62,393,000**	**65,859,000**
IB2650	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KHANNA DAK (FA) IBD**					
092101- A01	**Employees Related Expenses**			**28,807,000**	**28,807,000**	**27,866,000**
092101- A011	Pay	22	22	14,230,000	14,230,000	11,856,000
092101- A011-1	Pay of Officers	(9)	(9)	(9,030,000)	(9,030,000)	(6,800,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(5,200,000)	(5,200,000)	(5,056,000)
092101- A012	Allowances			14,577,000	14,577,000	16,010,000
092101- A012-1	Regular Allowances			(14,217,000)	(14,217,000)	(15,680,000)
092101- A012-2	Other Allowances (Excluding TA)			(360,000)	(360,000)	(330,000)
092101- A03	**Operating Expenses**			**9,468,000**	**9,376,000**	**11,378,000**
092101- A032	Communications			54,000	48,000	60,000
092101- A033	Utilities			600,000	494,000	600,000
092101- A034	Occupancy Costs			6,932,000	6,815,000	9,146,000
092101- A038	Travel & Transportation			335,000	275,000	30,000
092101- A039	General			1,547,000	1,744,000	1,542,000
092101- A04	**Employees Retirement Benefits**			**772,000**	**772,000**	
092101- A041	Pension			772,000	772,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**90,000**	**58,000**	**90,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			50,000	32,000	50,000
092101- A137	Computer Equipment			20,000	13,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KHANNA DAK (FA) IBD**			**39,157,000**	**39,029,000**	**39,354,000**
IB2651 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SHAHDARA KALAN (FA) IBD						
092101- A01	**Employees Related Expenses**			**11,478,000**	**11,475,000**	**12,112,000**
092101- A011	Pay	21	20	5,800,000	5,363,000	5,364,000
092101- A011-1	Pay of Officers	(9)	(9)	(2,900,000)	(3,093,000)	(3,094,000)
092101- A011-2	Pay of Other Staff	(12)	(11)	(2,900,000)	(2,270,000)	(2,270,000)
092101- A012	Allowances			5,678,000	6,112,000	6,748,000
092101- A012-1	Regular Allowances			(5,378,000)	(5,684,000)	(6,498,000)
092101- A012-2	Other Allowances (Excluding TA)			(300,000)	(428,000)	(250,000)
092101- A03	**Operating Expenses**			**4,536,000**	**6,265,000**	**5,049,000**
092101- A032	Communications			20,000	10,000	30,000
092101- A033	Utilities			100,000	42,000	100,000
092101- A034	Occupancy Costs			1,970,000	1,969,000	2,478,000
092101- A038	Travel & Transportation			35,000	28,000	30,000
092101- A039	General			2,411,000	4,216,000	2,411,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**				**154,000**	
092101- A092	Computer Equipment				154,000	
092101- A13	**Repairs and Maintenance**			**65,000**	**42,000**	**60,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			25,000	16,000	20,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SHAHDARA KALAN (FA) IBD**			**16,099,000**	**17,952,000**	**17,241,000**
IB2652 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BIAN NULLAH (FA) IBD						
092101- A01	**Employees Related Expenses**			**10,913,000**	**10,913,000**	**14,258,000**
092101- A011	Pay	17	17	5,400,000	5,400,000	6,464,000
092101- A011-1	Pay of Officers	(7)	(7)	(1,900,000)	(1,900,000)	(2,766,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(3,500,000)	(3,500,000)	(3,698,000)
092101- A012	Allowances			5,513,000	5,513,000	7,794,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-1	Regular Allowances			(5,113,000)	(5,171,000)	(7,444,000)
092101- A012-2	Other Allowances (Excluding TA)			(400,000)	(342,000)	(350,000)
092101- A03	**Operating Expenses**			**3,405,000**	**4,750,000**	**3,790,000**
092101- A032	Communications			35,000	28,000	30,000
092101- A033	Utilities			65,000	23,000	70,000
092101- A034	Occupancy Costs			1,384,000	1,384,000	1,764,000
092101- A038	Travel & Transportation			35,000	58,000	40,000
092101- A039	General			1,886,000	3,257,000	1,886,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**75,000**	**48,000**	**75,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			35,000	22,000	35,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BIAN NULLAH (FA) IBD**			**14,413,000**	**15,727,000**	**18,143,000**
IB2653	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) NOON (FA) IBD**					
092101- A01	**Employees Related Expenses**			**21,489,000**	**21,489,000**	**24,636,000**
092101- A011	Pay	17	16	10,698,000	10,874,000	11,057,000
092101- A011-1	Pay of Officers	(8)	(8)	(7,551,000)	(7,573,000)	(7,953,000)
092101- A011-2	Pay of Other Staff	(9)	(8)	(3,147,000)	(3,301,000)	(3,104,000)
092101- A012	Allowances			10,791,000	10,615,000	13,579,000
092101- A012-1	Regular Allowances			(10,362,000)	(10,359,000)	(13,176,000)
092101- A012-2	Other Allowances (Excluding TA)			(429,000)	(256,000)	(403,000)
092101- A03	**Operating Expenses**			**5,515,000**	**6,762,000**	**6,559,000**
092101- A032	Communications			48,000	39,000	100,000
092101- A033	Utilities			330,000	89,000	350,000
092101- A034	Occupancy Costs			4,383,000	5,860,000	5,195,000
092101- A038	Travel & Transportation			40,000	33,000	50,000
092101- A039	General			714,000	741,000	864,000
092101- A04	**Employees Retirement Benefits**			**595,000**		
092101- A041	Pension			595,000		
092101- A06	**Transfers**			**20,000**	**16,000**	**50,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A061	Scholarship			20,000	16,000	50,000
092101- A09	**Physical Assets**			**20,000**	**168,000**	**50,000**
092101- A092	Computer Equipment				155,000	
092101- A094	Other Stores and Stocks			20,000	13,000	50,000
092101- A13	**Repairs and Maintenance**			**120,000**	**78,000**	**300,000**
092101- A131	Machinery and Equipment			20,000	13,000	50,000
092101- A132	Furniture and Fixture			80,000	52,000	200,000
092101- A137	Computer Equipment			20,000	13,000	50,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) NOON (FA) IBD**			**27,759,000**	**28,513,000**	**31,595,000**
IB2654	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) PIND PARACHA (FA) IBD**					
092101- A01	**Employees Related Expenses**			**26,234,000**	**26,234,000**	**32,771,000**
092101- A011	Pay	21	20	13,329,000	13,329,000	15,492,000
092101- A011-1	Pay of Officers	(11)	(11)	(10,477,000)	(10,477,000)	(12,269,000)
092101- A011-2	Pay of Other Staff	(10)	(9)	(2,852,000)	(2,852,000)	(3,223,000)
092101- A012	Allowances			12,905,000	12,905,000	17,279,000
092101- A012-1	Regular Allowances			(12,459,000)	(12,459,000)	(16,779,000)
092101- A012-2	Other Allowances (Excluding TA)			(446,000)	(446,000)	(500,000)
092101- A03	**Operating Expenses**			**12,048,000**	**11,895,000**	**12,242,000**
092101- A032	Communications			60,000	56,000	80,000
092101- A033	Utilities			500,000	412,000	640,000
092101- A034	Occupancy Costs			11,178,000	11,178,000	11,202,000
092101- A038	Travel & Transportation			40,000	33,000	50,000
092101- A039	General			270,000	216,000	270,000
092101- A04	**Employees Retirement Benefits**			**408,000**	**408,000**	**1,603,000**
092101- A041	Pension			408,000	408,000	1,603,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**140,000**	**91,000**	**140,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			100,000	65,000	100,000

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) PIND PARACHA (FA) IBD**			**38,870,000**	**38,657,000**	**46,796,000**
IB2655 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) DHOKE JAURI (FA) IBD						
092101- A01	**Employees Related Expenses**			**22,886,000**	**22,477,000**	**20,210,000**
092101- A011	Pay	18	17	11,447,000	11,065,000	9,788,000
092101- A011-1	Pay of Officers	(9)	(9)	(7,296,000)	(6,914,000)	(6,120,000)
092101- A011-2	Pay of Other Staff	(9)	(8)	(4,151,000)	(4,151,000)	(3,668,000)
092101- A012	Allowances			11,439,000	11,412,000	10,422,000
092101- A012-1	Regular Allowances			(10,985,000)	(10,985,000)	(9,982,000)
092101- A012-2	Other Allowances (Excluding TA)			(454,000)	(427,000)	(440,000)
092101- A03	**Operating Expenses**			**4,780,000**	**4,718,000**	**5,281,000**
092101- A032	Communications			156,000	135,000	168,000
092101- A033	Utilities			130,000	107,000	200,000
092101- A034	Occupancy Costs			3,810,000	3,810,000	4,149,000
092101- A038	Travel & Transportation			40,000	33,000	50,000
092101- A039	General			644,000	633,000	714,000
092101- A04	**Employees Retirement Benefits**				**1,980,000**	
092101- A041	Pension				1,980,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**100,000**	**65,000**	**140,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			60,000	39,000	100,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) DHOKE JAURI (FA) IBD**			**27,806,000**	**29,269,000**	**25,671,000**
IB2656 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) DHOKE MOHRI (FA) IBD						
092101- A01	**Employees Related Expenses**			**17,444,000**	**17,444,000**	**17,927,000**
092101- A011	Pay	18	18	8,621,000	7,888,000	7,790,000
092101- A011-1	Pay of Officers	(9)	(9)	(4,898,000)	(4,471,000)	(4,373,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-2	Pay of Other Staff	(9)	(9)	(3,723,000)	(3,417,000)	(3,417,000)
092101- A012	Allowances			8,823,000	9,556,000	10,137,000
092101- A012-1	Regular Allowances			(8,538,000)	(9,281,000)	(9,772,000)
092101- A012-2	Other Allowances (Excluding TA)			(285,000)	(275,000)	(365,000)
092101- A03	**Operating Expenses**			**4,027,000**	**3,928,000**	**6,501,000**
092101- A032	Communications			36,000	29,000	100,000
092101- A033	Utilities			270,000	222,000	300,000
092101- A034	Occupancy Costs			2,651,000	2,651,000	4,981,000
092101- A038	Travel & Transportation			890,000	883,000	900,000
092101- A039	General			180,000	143,000	220,000
092101- A04	**Employees Retirement Benefits**			**1,815,000**	**1,815,000**	
092101- A041	Pension			1,815,000	1,815,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**115,000**	**74,000**	**115,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			75,000	48,000	75,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) DHOKE MOHRI (FA) IBD**			**23,441,000**	**23,290,000**	**24,583,000**
IB2657	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-4 IBD**					
092101- A01	**Employees Related Expenses**			**31,307,000**	**31,307,000**	**28,052,000**
092101- A011	Pay	28	27	15,279,000	15,279,000	12,962,000
092101- A011-1	Pay of Officers	(13)	(13)	(9,700,000)	(9,700,000)	(9,562,000)
092101- A011-2	Pay of Other Staff	(15)	(14)	(5,579,000)	(5,579,000)	(3,400,000)
092101- A012	Allowances			16,028,000	16,028,000	15,090,000
092101- A012-1	Regular Allowances			(15,603,000)	(15,603,000)	(14,685,000)
092101- A012-2	Other Allowances (Excluding TA)			(425,000)	(425,000)	(405,000)
092101- A03	**Operating Expenses**			**5,494,000**	**5,228,000**	**6,409,000**
092101- A032	Communications			60,000	49,000	90,000
092101- A033	Utilities			660,000	544,000	620,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A034	Occupancy Costs			2,895,000	2,895,000	4,176,000
092101- A038	Travel & Transportation			435,000	358,000	205,000
092101- A039	General			1,444,000	1,382,000	1,318,000
092101- A04	**Employees Retirement Benefits**			**835,000**	**2,137,000**	**600,000**
092101- A041	Pension			835,000	2,137,000	600,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**110,000**	**71,000**	**140,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			70,000	45,000	100,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-4 IBD**			**37,766,000**	**38,759,000**	**35,221,000**
IB2658 YASIR ULLAH SHAHEED MODEL SCHOOL FOR BOYS (I-X) I-8/1 IBD						
092101- A01	**Employees Related Expenses**			**18,283,000**	**17,674,000**	**18,303,000**
092101- A011	Pay	17	16	9,157,000	8,548,000	8,141,000
092101- A011-1	Pay of Officers	(6)	(6)	(5,168,000)	(4,559,000)	(4,123,000)
092101- A011-2	Pay of Other Staff	(11)	(10)	(3,989,000)	(3,989,000)	(4,018,000)
092101- A012	Allowances			9,126,000	9,126,000	10,162,000
092101- A012-1	Regular Allowances			(8,688,000)	(8,688,000)	(9,597,000)
092101- A012-2	Other Allowances (Excluding TA)			(438,000)	(438,000)	(565,000)
092101- A03	**Operating Expenses**			**2,464,000**	**2,275,000**	**3,165,000**
092101- A032	Communications			90,000	74,000	150,000
092101- A033	Utilities			720,000	593,000	850,000
092101- A034	Occupancy Costs			1,424,000	1,424,000	1,895,000
092101- A038	Travel & Transportation			110,000	90,000	50,000
092101- A039	General			120,000	94,000	220,000
092101- A04	**Employees Retirement Benefits**			**408,000**	**408,000**	
092101- A041	Pension			408,000	408,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**40,000**
092101- A094	Other Stores and Stocks			20,000	13,000	40,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A13	**Repairs and Maintenance**			**120,000**	**78,000**	**140,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			80,000	52,000	100,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**YASIR ULLAH SHAHEED MODEL SCHOOL FOR BOYS (I-X) I-8/1 IBD**			**21,315,000**	**20,464,000**	**21,668,000**
IB2659 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/4 IBD						
092101- A01	**Employees Related Expenses**			**29,533,000**	**28,867,000**	**27,055,000**
092101- A011	Pay	27	26	14,800,000	12,652,000	12,366,000
092101- A011-1	Pay of Officers	(10)	(10)	(8,200,000)	(7,792,000)	(7,506,000)
092101- A011-2	Pay of Other Staff	(17)	(16)	(6,600,000)	(4,860,000)	(4,860,000)
092101- A012	Allowances			14,733,000	16,215,000	14,689,000
092101- A012-1	Regular Allowances			(14,153,000)	(15,376,000)	(14,164,000)
092101- A012-2	Other Allowances (Excluding TA)			(580,000)	(839,000)	(525,000)
092101- A03	**Operating Expenses**			**7,271,000**	**8,322,000**	**8,085,000**
092101- A032	Communications			75,000	126,000	80,000
092101- A033	Utilities			582,000	727,000	575,000
092101- A034	Occupancy Costs			6,000,000	6,742,000	6,816,000
092101- A038	Travel & Transportation			50,000	189,000	50,000
092101- A039	General			564,000	538,000	564,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**110,000**	**71,000**	**110,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			60,000	39,000	60,000
092101- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/4 IBD**			**36,934,000**	**37,276,000**	**35,270,000**
IB2660 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHOKE GANGAL (FA) IBD						
092101- A01	**Employees Related Expenses**			**84,469,000**	**84,469,000**	
092101- A011	Pay	57		43,338,000	40,138,000	
092101- A011-1	Pay of Officers	(37)		(35,080,000)	(32,724,000)	
092101- A011-2	Pay of Other Staff	(20)		(8,258,000)	(7,414,000)	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012	Allowances			41,131,000	44,331,000	
092101- A012-1	Regular Allowances			(40,152,000)	(43,165,000)	
092101- A012-2	Other Allowances (Excluding TA)			(979,000)	(1,166,000)	
092101- A03	**Operating Expenses**			**31,670,000**	**31,396,000**	
092101- A032	Communications			96,000	185,000	
092101- A033	Utilities			1,300,000	971,000	
092101- A034	Occupancy Costs			27,546,000	27,546,000	
092101- A038	Travel & Transportation			1,520,000	1,488,000	
092101- A039	General			1,208,000	1,206,000	
092101- A04	**Employees Retirement Benefits**			**307,000**	**317,000**	
092101- A041	Pension			307,000	317,000	
092101- A06	**Transfers**			**20,000**	**16,000**	
092101- A061	Scholarship			20,000	16,000	
092101- A09	**Physical Assets**			**20,000**	**13,000**	
092101- A094	Other Stores and Stocks			20,000	13,000	
092101- A13	**Repairs and Maintenance**			**130,000**	**84,000**	
092101- A131	Machinery and Equipment			20,000	13,000	
092101- A132	Furniture and Fixture			90,000	58,000	
092101- A137	Computer Equipment			20,000	13,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHOKE GANGAL (FA) IBD**			**116,616,000**	**116,295,000**	
IB2661 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-9/4 IBD						
092101- A01	**Employees Related Expenses**			**52,523,000**	**52,523,000**	**57,494,000**
092101- A011	Pay	33	32	27,597,000	27,597,000	27,400,000
092101- A011-1	Pay of Officers	(26)	(26)	(25,221,000)	(25,221,000)	(24,933,000)
092101- A011-2	Pay of Other Staff	(7)	(6)	(2,376,000)	(2,376,000)	(2,467,000)
092101- A012	Allowances			24,926,000	24,926,000	30,094,000
092101- A012-1	Regular Allowances			(24,090,000)	(24,090,000)	(29,153,000)
092101- A012-2	Other Allowances (Excluding TA)			(836,000)	(836,000)	(941,000)
092101- A03	**Operating Expenses**			**15,746,000**	**15,508,000**	**17,782,000**
092101- A032	Communications			110,000	96,000	170,000
092101- A033	Utilities			1,300,000	1,189,000	1,650,000
092101- A034	Occupancy Costs			11,638,000	11,638,000	13,087,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A038	Travel & Transportation			1,440,000	1,341,000	1,537,000
092101- A039	General			1,258,000	1,244,000	1,338,000
092101- A04	**Employees Retirement Benefits**			**1,603,000**	**3,082,000**	**1,500,000**
092101- A041	Pension			1,603,000	3,082,000	1,500,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**190,000**	**123,000**	**190,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			150,000	97,000	150,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-9/4 IBD**			**70,102,000**	**71,265,000**	**77,006,000**
IB2662 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PHULGRAN (FA) IBD						
092101- A01	**Employees Related Expenses**			**30,574,000**	**30,780,000**	**40,612,000**
092101- A011	Pay	33	33	15,003,000	15,003,000	17,364,000
092101- A011-1	Pay of Officers	(20)	(20)	(9,925,000)	(9,925,000)	(11,928,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(5,078,000)	(5,078,000)	(5,436,000)
092101- A012	Allowances			15,571,000	15,777,000	23,248,000
092101- A012-1	Regular Allowances			(14,690,000)	(14,679,000)	(22,328,000)
092101- A012-2	Other Allowances (Excluding TA)			(881,000)	(1,098,000)	(920,000)
092101- A03	**Operating Expenses**			**9,429,000**	**9,236,000**	**11,539,000**
092101- A032	Communications			60,000		60,000
092101- A033	Utilities			450,000	371,000	450,000
092101- A034	Occupancy Costs			4,457,000	4,457,000	6,623,000
092101- A038	Travel & Transportation			146,000	33,000	50,000
092101- A039	General			4,316,000	4,375,000	4,356,000
092101- A04	**Employees Retirement Benefits**			**1,075,000**	**622,000**	
092101- A041	Pension			1,075,000	622,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**30,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A094	Other Stores and Stocks			20,000	13,000	30,000
092101- A13	**Repairs and Maintenance**			**140,000**	**104,000**	**270,000**
092101- A131	Machinery and Equipment			20,000	13,000	70,000
092101- A132	Furniture and Fixture			100,000	65,000	120,000
092101- A137	Computer Equipment			20,000	26,000	80,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PHULGRAN (FA) IBD**			**41,258,000**	**40,771,000**	**52,471,000**
IB2663	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-8/1 IBD**					
092101- A01	**Employees Related Expenses**			**49,917,000**	**49,917,000**	**52,297,000**
092101- A011	Pay	33	32	25,589,000	25,680,000	24,819,000
092101- A011-1	Pay of Officers	(22)	(22)	(19,852,000)	(19,635,000)	(19,048,000)
092101- A011-2	Pay of Other Staff	(11)	(10)	(5,737,000)	(6,045,000)	(5,771,000)
092101- A012	Allowances			24,328,000	24,237,000	27,478,000
092101- A012-1	Regular Allowances			(23,175,000)	(22,749,000)	(26,448,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,153,000)	(1,488,000)	(1,030,000)
092101- A03	**Operating Expenses**			**12,150,000**	**11,785,000**	**14,611,000**
092101- A032	Communications			100,000	95,000	100,000
092101- A033	Utilities			1,550,000	984,000	1,650,000
092101- A034	Occupancy Costs			7,831,000	7,831,000	10,053,000
092101- A038	Travel & Transportation			1,311,000	1,301,000	1,250,000
092101- A039	General			1,358,000	1,574,000	1,558,000
092101- A04	**Employees Retirement Benefits**			**1,337,000**	**2,073,000**	
092101- A041	Pension			1,337,000	2,073,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**50,000**
092101- A094	Other Stores and Stocks			20,000	13,000	50,000
092101- A13	**Repairs and Maintenance**			**240,000**	**156,000**	**600,000**
092101- A130	Transport					300,000
092101- A131	Machinery and Equipment			20,000	13,000	50,000
092101- A132	Furniture and Fixture			200,000	130,000	200,000
092101- A137	Computer Equipment			20,000	13,000	50,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-8/1 IBD**			**63,684,000**	**63,960,000**	**67,578,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2664 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JHANGI SYEDAN (FA) IBD						
092101- A01	**Employees Related Expenses**			**57,005,000**	**57,005,000**	**64,785,000**
092101- A011	Pay	39	39	29,236,000	29,236,000	29,851,000
092101- A011-1	Pay of Officers	(25)	(25)	(24,259,000)	(24,259,000)	(25,020,000)
092101- A011-2	Pay of Other Staff	(14)	(14)	(4,977,000)	(4,977,000)	(4,831,000)
092101- A012	Allowances			27,769,000	27,769,000	34,934,000
092101- A012-1	Regular Allowances			(27,040,000)	(27,040,000)	(34,200,000)
092101- A012-2	Other Allowances (Excluding TA)			(729,000)	(729,000)	(734,000)
092101- A03	**Operating Expenses**			**16,732,000**	**16,845,000**	**18,916,000**
092101- A032	Communications			60,000	49,000	80,000
092101- A033	Utilities			1,510,000	1,445,000	1,710,000
092101- A034	Occupancy Costs			13,754,000	13,954,000	15,618,000
092101- A038	Travel & Transportation			100,000	82,000	50,000
092101- A039	General			1,308,000	1,315,000	1,458,000
092101- A04	**Employees Retirement Benefits**			**327,000**	**838,000**	
092101- A041	Pension			327,000	838,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**240,000**	**156,000**	**290,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			200,000	130,000	250,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JHANGI SYEDAN (FA) IBD**			**74,344,000**	**74,873,000**	**84,031,000**
IB2665 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-8/2 IBD						
092101- A01	**Employees Related Expenses**			**41,869,000**	**42,237,000**	**51,895,000**
092101- A011	Pay	33	33	22,445,000	22,487,000	23,849,000
092101- A011-1	Pay of Officers	(22)	(22)	(16,972,000)	(17,014,000)	(18,116,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(5,473,000)	(5,473,000)	(5,733,000)
092101- A012	Allowances			19,424,000	19,750,000	28,046,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-1	Regular Allowances			(18,873,000)	(18,726,000)	(27,430,000)
092101- A012-2	Other Allowances (Excluding TA)			(551,000)	(1,024,000)	(616,000)
092101- A03	**Operating Expenses**			**6,083,000**	**5,878,000**	**6,764,000**
092101- A032	Communications			70,000	57,000	70,000
092101- A033	Utilities			1,000,000	759,000	1,000,000
092101- A034	Occupancy Costs			4,875,000	4,875,000	5,436,000
092101- A038	Travel & Transportation			40,000	33,000	160,000
092101- A039	General			98,000	154,000	98,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**		**20,000**
092101- A094	Other Stores and Stocks			20,000		20,000
092101- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			30,000	19,000	30,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-8/2 IBD**			**48,062,000**	**48,176,000**	**58,769,000**
IB2666 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-10/4 IBD						
092101- A01	**Employees Related Expenses**			**85,878,000**	**85,878,000**	**96,867,000**
092101- A011	Pay	52	52	44,155,000	44,155,000	44,863,000
092101- A011-1	Pay of Officers	(39)	(39)	(39,410,000)	(39,410,000)	(40,868,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(4,745,000)	(4,745,000)	(3,995,000)
092101- A012	Allowances			41,723,000	41,723,000	52,004,000
092101- A012-1	Regular Allowances			(40,544,000)	(40,544,000)	(50,823,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,179,000)	(1,179,000)	(1,181,000)
092101- A03	**Operating Expenses**			**19,639,000**	**19,216,000**	**22,229,000**
092101- A032	Communications			100,000	82,000	190,000
092101- A033	Utilities			1,500,000	1,237,000	1,700,000
092101- A034	Occupancy Costs			16,279,000	16,279,000	18,419,000
092101- A038	Travel & Transportation			1,240,000	1,198,000	1,300,000
092101- A039	General			520,000	420,000	620,000
092101- A04	**Employees Retirement Benefits**			**1,527,000**	**1,527,000**	**1,241,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A041	Pension			1,527,000	1,527,000	1,241,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**290,000**	**188,000**	**350,000**
092101- A131	Machinery and Equipment			20,000	13,000	50,000
092101- A132	Furniture and Fixture			250,000	162,000	250,000
092101- A137	Computer Equipment			20,000	13,000	50,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-10/4 IBD**			**107,374,000**	**106,838,000**	**120,727,000**
IB2667 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-6/2 IBD						
092101- A01	**Employees Related Expenses**			**40,399,000**	**40,349,000**	**38,916,000**
092101- A011	Pay	35	34	20,158,000	20,276,000	16,452,000
092101- A011-1	Pay of Officers	(23)	(23)	(15,995,000)	(14,258,000)	(12,332,000)
092101- A011-2	Pay of Other Staff	(12)	(11)	(4,163,000)	(6,018,000)	(4,120,000)
092101- A012	Allowances			20,241,000	20,073,000	22,464,000
092101- A012-1	Regular Allowances			(19,559,000)	(19,408,000)	(21,748,000)
092101- A012-2	Other Allowances (Excluding TA)			(682,000)	(665,000)	(716,000)
092101- A03	**Operating Expenses**			**4,758,000**	**4,492,000**	**5,202,000**
092101- A032	Communications			80,000	66,000	130,000
092101- A033	Utilities			1,500,000	1,236,000	1,600,000
092101- A034	Occupancy Costs			2,094,000	1,579,000	1,824,000
092101- A038	Travel & Transportation			100,000	97,000	100,000
092101- A039	General			984,000	1,514,000	1,548,000
092101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
092101- A061	Scholarship			50,000	41,000	50,000
092101- A13	**Repairs and Maintenance**			**320,000**	**302,000**	**440,000**
092101- A131	Machinery and Equipment			70,000	45,000	90,000
092101- A132	Furniture and Fixture			150,000	192,000	200,000
092101- A137	Computer Equipment			100,000	65,000	150,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-6/2 IBD**			**45,527,000**	**45,184,000**	**44,608,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2668 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-8/4 IBD						
092101- A01	**Employees Related Expenses**			**47,727,000**	**47,727,000**	**42,361,000**
092101- A011	Pay	47	47	24,548,000	24,548,000	18,978,000
092101- A011-1	Pay of Officers	(22)	(22)	(17,500,000)	(17,500,000)	(13,982,000)
092101- A011-2	Pay of Other Staff	(25)	(25)	(7,048,000)	(7,048,000)	(4,996,000)
092101- A012	Allowances			23,179,000	23,179,000	23,383,000
092101- A012-1	Regular Allowances			(22,429,000)	(22,429,000)	(22,833,000)
092101- A012-2	Other Allowances (Excluding TA)			(750,000)	(750,000)	(550,000)
092101- A03	**Operating Expenses**			**8,611,000**	**7,928,000**	**10,164,000**
092101- A032	Communications			80,000	49,000	90,000
092101- A033	Utilities			1,168,000	572,000	910,000
092101- A034	Occupancy Costs			5,470,000	4,766,000	7,926,000
092101- A038	Travel & Transportation			485,000	158,000	30,000
092101- A039	General			1,408,000	2,383,000	1,208,000
092101- A04	**Employees Retirement Benefits**			**1,723,000**	**1,145,000**	**1,362,000**
092101- A041	Pension			1,723,000	1,145,000	1,362,000
092101- A06	**Transfers**			**20,000**		**20,000**
092101- A061	Scholarship			20,000		20,000
092101- A13	**Repairs and Maintenance**			**120,000**	**952,000**	**80,000**
092101- A131	Machinery and Equipment			20,000		20,000
092101- A132	Furniture and Fixture			80,000	952,000	40,000
092101- A137	Computer Equipment			20,000		20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-8/4 IBD**			**58,201,000**	**57,752,000**	**53,987,000**
IB2669 ALI KHAN SHAHEED MODEL SCHOOL FOR BOYS (I-X) DHOKE PARACHA (FA) IBD						
092101- A01	**Employees Related Expenses**			**28,111,000**	**28,111,000**	**28,327,000**
092101- A011	Pay	21	21	14,286,000	14,286,000	13,139,000
092101- A011-1	Pay of Officers	(13)	(13)	(11,773,000)	(11,773,000)	(11,155,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,513,000)	(2,513,000)	(1,984,000)
092101- A012	Allowances			13,825,000	13,825,000	15,188,000
092101- A012-1	Regular Allowances			(13,261,000)	(13,261,000)	(14,608,000)
092101- A012-2	Other Allowances (Excluding TA)			(564,000)	(564,000)	(580,000)
092101- A03	**Operating Expenses**			**8,824,000**	**8,597,000**	**11,135,000**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A032	Communications			60,000	36,000	84,000
092101- A033	Utilities			500,000	431,000	500,000
092101- A034	Occupancy Costs			7,554,000	7,554,000	9,881,000
092101- A038	Travel & Transportation			190,000	156,000	50,000
092101- A039	General			520,000	420,000	620,000
092101- A04	**Employees Retirement Benefits**			**1,198,000**	**1,198,000**	
092101- A041	Pension			1,198,000	1,198,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**240,000**	**156,000**	**260,000**
092101- A131	Machinery and Equipment			20,000	13,000	30,000
092101- A132	Furniture and Fixture			200,000	130,000	200,000
092101- A137	Computer Equipment			20,000	13,000	30,000
Total-	**ALI KHAN SHAHEED MODEL SCHOOL FOR BOYS (I-X) DHOKE PARACHA (FA) IBD**			**38,413,000**	**38,091,000**	**39,762,000**
IB2670	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) JANDALA (FA) IBD**					
092101- A01	**Employees Related Expenses**			**14,551,000**	**14,551,000**	**15,779,000**
092101- A011	Pay	15	15	7,100,000	7,100,000	7,247,000
092101- A011-1	Pay of Officers	(8)	(8)	(4,400,000)	(4,400,000)	(5,188,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(2,700,000)	(2,700,000)	(2,059,000)
092101- A012	Allowances			7,451,000	7,451,000	8,532,000
092101- A012-1	Regular Allowances			(7,109,000)	(7,109,000)	(8,234,000)
092101- A012-2	Other Allowances (Excluding TA)			(342,000)	(342,000)	(298,000)
092101- A03	**Operating Expenses**			**4,180,000**	**4,226,000**	**4,649,000**
092101- A032	Communications			54,000	48,000	30,000
092101- A033	Utilities			200,000	165,000	200,000
092101- A034	Occupancy Costs			2,883,000	2,883,000	3,376,000
092101- A038	Travel & Transportation			35,000	28,000	35,000
092101- A039	General			1,008,000	1,102,000	1,008,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			30,000	19,000	30,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) JANDALA (FA) IBD**			**18,821,000**	**18,838,000**	**20,518,000**
IB2671 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ALIPUR FRASH (FA) IBD						
092101- A01	**Employees Related Expenses**			**26,507,000**	**26,507,000**	**31,047,000**
092101- A011	Pay	23	23	13,543,000	13,280,000	14,239,000
092101- A011-1	Pay of Officers	(11)	(11)	(10,543,000)	(9,876,000)	(10,250,000)
092101- A011-2	Pay of Other Staff	(12)	(12)	(3,000,000)	(3,404,000)	(3,989,000)
092101- A012	Allowances			12,964,000	13,227,000	16,808,000
092101- A012-1	Regular Allowances			(12,534,000)	(12,799,000)	(16,408,000)
092101- A012-2	Other Allowances (Excluding TA)			(430,000)	(428,000)	(400,000)
092101- A03	**Operating Expenses**			**11,695,000**	**11,549,000**	**12,991,000**
092101- A032	Communications			50,000	41,000	80,000
092101- A033	Utilities			270,000	64,000	270,000
092101- A034	Occupancy Costs			11,230,000	11,330,000	12,496,000
092101- A038	Travel & Transportation			35,000	28,000	35,000
092101- A039	General			110,000	86,000	110,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**67,000**	**43,000**	**67,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			27,000	17,000	27,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ALIPUR FRASH (FA) IBD**			**38,289,000**	**38,115,000**	**44,125,000**
IB2672 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) BOBRI (FA) IBD						
092101- A01	**Employees Related Expenses**			**6,608,000**	**6,608,000**	**6,812,000**
092101- A011	Pay	15	15	3,031,000	3,080,000	3,012,000
092101- A011-1	Pay of Officers	(8)	(8)	(1,531,000)	(1,193,000)	(1,125,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-2	Pay of Other Staff	(7)	(7)	(1,500,000)	(1,887,000)	(1,887,000)
092101- A012	Allowances			3,577,000	3,528,000	3,800,000
092101- A012-1	Regular Allowances			(3,257,000)	(3,293,000)	(3,530,000)
092101- A012-2	Other Allowances (Excluding TA)			(320,000)	(235,000)	(270,000)
092101- A03	**Operating Expenses**			**5,156,000**	**5,335,000**	**5,733,000**
092101- A032	Communications			64,000	57,000	70,000
092101- A033	Utilities			200,000	94,000	150,000
092101- A034	Occupancy Costs			3,445,000	3,445,000	4,061,000
092101- A038	Travel & Transportation			35,000	28,000	40,000
092101- A039	General			1,412,000	1,711,000	1,412,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**75,000**	**48,000**	**75,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			35,000	22,000	35,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) BOBRI (FA) IBD**			**11,859,000**	**12,007,000**	**12,640,000**
IB2673 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-VII) TECHNICAL G-7/4 ISLAMABAD						
092101- A01	**Employees Related Expenses**			**12,416,000**	**12,482,000**	**11,950,000**
092101- A011	Pay	10	10	6,253,000	5,760,000	4,604,000
092101- A011-1	Pay of Officers	(4)	(4)	(4,460,000)	(3,760,000)	(2,605,000)
092101- A011-2	Pay of Other Staff	(6)	(6)	(1,793,000)	(2,000,000)	(1,999,000)
092101- A012	Allowances			6,163,000	6,722,000	7,346,000
092101- A012-1	Regular Allowances			(5,903,000)	(6,447,000)	(6,974,000)
092101- A012-2	Other Allowances (Excluding TA)			(260,000)	(275,000)	(372,000)
092101- A03	**Operating Expenses**			**855,000**	**603,000**	**965,000**
092101- A032	Communications			90,000	79,000	90,000
092101- A033	Utilities			525,000	312,000	440,000
092101- A038	Travel & Transportation			50,000	61,000	250,000
092101- A039	General			190,000	151,000	185,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A09	**Physical Assets**				**155,000**	
092101- A092	Computer Equipment				155,000	
092101- A13	**Repairs and Maintenance**			**125,000**	**80,000**	**125,000**
092101- A131	Machinery and Equipment			35,000	22,000	35,000
092101- A132	Furniture and Fixture			60,000	39,000	60,000
092101- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-VII) TECHNICAL G-7/4 ISLAMABAD**			**13,416,000**	**13,336,000**	**13,060,000**
IB2674	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X) PEHONT (FA) IBD**					
092101- A01	**Employees Related Expenses**			**17,838,000**	**17,835,000**	**18,034,000**
092101- A011	Pay	19	19	9,174,000	8,784,000	8,464,000
092101- A011-1	Pay of Officers	(8)	(8)	(6,400,000)	(6,113,000)	(6,000,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(2,774,000)	(2,671,000)	(2,464,000)
092101- A012	Allowances			8,664,000	9,051,000	9,570,000
092101- A012-1	Regular Allowances			(8,294,000)	(8,306,000)	(9,277,000)
092101- A012-2	Other Allowances (Excluding TA)			(370,000)	(745,000)	(293,000)
092101- A03	**Operating Expenses**			**5,348,000**	**5,602,000**	**6,771,000**
092101- A032	Communications			40,000	33,000	70,000
092101- A033	Utilities			200,000	145,000	200,000
092101- A034	Occupancy Costs			4,554,000	4,554,000	5,737,000
092101- A038	Travel & Transportation			30,000	269,000	230,000
092101- A039	General			524,000	601,000	534,000
092101- A04	**Employees Retirement Benefits**			**1,654,000**	**1,654,000**	**1,000,000**
092101- A041	Pension			1,654,000	1,654,000	1,000,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**70,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			20,000	13,000	30,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X) PEHONT (FA) IBD**			**24,920,000**	**25,146,000**	**25,895,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2675 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-9/4 IBD						
092101- A01	**Employees Related Expenses**			**52,074,000**	**52,074,000**	**49,345,000**
092101- A011	Pay	40	40	26,752,000	26,752,000	21,961,000
092101- A011-1	Pay of Officers	(25)	(25)	(21,030,000)	(21,030,000)	(18,000,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(5,722,000)	(5,722,000)	(3,961,000)
092101- A012	Allowances			25,322,000	25,322,000	27,384,000
092101- A012-1	Regular Allowances			(24,602,000)	(24,602,000)	(26,784,000)
092101- A012-2	Other Allowances (Excluding TA)			(720,000)	(720,000)	(600,000)
092101- A03	**Operating Expenses**			**10,909,000**	**10,738,000**	**12,526,000**
092101- A032	Communications			50,000	44,000	60,000
092101- A033	Utilities			1,106,000	911,000	1,180,000
092101- A034	Occupancy Costs			7,406,000	7,406,000	9,334,000
092101- A038	Travel & Transportation			635,000	523,000	240,000
092101- A039	General			1,712,000	1,854,000	1,712,000
092101- A04	**Employees Retirement Benefits**			**1,404,000**	**3,326,000**	**1,157,000**
092101- A041	Pension			1,404,000	3,326,000	1,157,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**				**155,000**	
092101- A092	Computer Equipment				155,000	
092101- A13	**Repairs and Maintenance**			**130,000**	**84,000**	**130,000**
092101- A131	Machinery and Equipment			30,000	19,000	30,000
092101- A132	Furniture and Fixture			80,000	52,000	80,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-9/4 IBD**			**64,537,000**	**66,393,000**	**63,178,000**
IB2676 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/1 IBD						
092101- A01	**Employees Related Expenses**			**26,305,000**	**26,305,000**	**27,918,000**
092101- A011	Pay	21	20	13,773,000	13,711,000	12,685,000
092101- A011-1	Pay of Officers	(9)	(9)	(9,000,000)	(9,000,000)	(8,608,000)
092101- A011-2	Pay of Other Staff	(12)	(11)	(4,773,000)	(4,711,000)	(4,077,000)
092101- A012	Allowances			12,532,000	12,594,000	15,233,000
092101- A012-1	Regular Allowances			(12,094,000)	(12,116,000)	(14,807,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A012-2	Other Allowances (Excluding TA)			(438,000)	(478,000)	(426,000)
092101- A03	**Operating Expenses**			**6,106,000**	**4,974,000**	**6,873,000**
092101- A032	Communications			100,000	82,000	130,000
092101- A033	Utilities			1,410,000	1,010,000	1,410,000
092101- A034	Occupancy Costs			2,814,000	2,029,000	3,551,000
092101- A038	Travel & Transportation			100,000	250,000	100,000
092101- A039	General			1,682,000	1,603,000	1,682,000
092101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
092101- A061	Scholarship			50,000	41,000	50,000
092101- A09	**Physical Assets**				**155,000**	
092101- A092	Computer Equipment				155,000	
092101- A13	**Repairs and Maintenance**			**550,000**	**357,000**	**520,000**
092101- A131	Machinery and Equipment			250,000	162,000	220,000
092101- A132	Furniture and Fixture			200,000	130,000	200,000
092101- A137	Computer Equipment			100,000	65,000	100,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/1 IBD**			**33,011,000**	**31,832,000**	**35,361,000**
IB2677 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KOT HATHIAL (FA) IBD						
092101- A01	**Employees Related Expenses**			**17,847,000**	**17,847,000**	**18,812,000**
092101- A011	Pay	16	16	9,117,000	8,623,000	8,274,000
092101- A011-1	Pay of Officers	(9)	(9)	(6,800,000)	(6,356,000)	(6,007,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(2,317,000)	(2,267,000)	(2,267,000)
092101- A012	Allowances			8,730,000	9,224,000	10,538,000
092101- A012-1	Regular Allowances			(8,358,000)	(8,958,000)	(10,211,000)
092101- A012-2	Other Allowances (Excluding TA)			(372,000)	(266,000)	(327,000)
092101- A03	**Operating Expenses**			**5,715,000**	**5,754,000**	**7,520,000**
092101- A032	Communications			60,000	49,000	90,000
092101- A033	Utilities			290,000	197,000	210,000
092101- A034	Occupancy Costs			4,756,000	4,756,000	6,421,000
092101- A038	Travel & Transportation			35,000	28,000	35,000
092101- A039	General			574,000	724,000	764,000
092101- A04	**Employees Retirement Benefits**			**1,075,000**	**1,034,000**	
092101- A041	Pension			1,075,000	1,034,000	

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**100,000**	**65,000**	**130,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			60,000	39,000	90,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KOT HATHIAL (FA) IBD**			**24,757,000**	**24,716,000**	**26,482,000**
IB2678 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) BHARA KAHU ISLAMABAD						
092101- A01	**Employees Related Expenses**			**13,783,000**	**13,783,000**	**19,333,000**
092101- A011	Pay	16	16	6,856,000	6,864,000	8,837,000
092101- A011-1	Pay of Officers	(6)	(6)	(4,127,000)	(4,127,000)	(5,580,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(2,729,000)	(2,737,000)	(3,257,000)
092101- A012	Allowances			6,927,000	6,919,000	10,496,000
092101- A012-1	Regular Allowances			(6,561,000)	(6,553,000)	(10,068,000)
092101- A012-2	Other Allowances (Excluding TA)			(366,000)	(366,000)	(428,000)
092101- A03	**Operating Expenses**			**5,840,000**	**5,667,000**	**6,500,000**
092101- A032	Communications			60,000	55,000	72,000
092101- A033	Utilities			150,000	43,000	180,000
092101- A034	Occupancy Costs			3,544,000	3,544,000	4,152,000
092101- A038	Travel & Transportation			40,000	33,000	50,000
092101- A039	General			2,046,000	1,992,000	2,046,000
092101- A04	**Employees Retirement Benefits**				**1,721,000**	
092101- A041	Pension				1,721,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**168,000**	**20,000**
092101- A092	Computer Equipment				155,000	
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**120,000**	**78,000**	**120,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			80,000	52,000	80,000
092101- A137	Computer Equipment			20,000	13,000	20,000

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) BHARA KAHU ISLAMABAD**			**19,783,000**	**21,433,000**	**25,993,000**
IB2679 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHATTA BAKHTAWAR (FA) IBD						
092101- A01	**Employees Related Expenses**			**19,809,000**	**19,809,000**	**24,054,000**
092101- A011	Pay	18	18	10,030,000	9,847,000	10,684,000
092101- A011-1	Pay of Officers	(10)	(10)	(7,330,000)	(7,336,000)	(8,173,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,700,000)	(2,511,000)	(2,511,000)
092101- A012	Allowances			9,779,000	9,962,000	13,370,000
092101- A012-1	Regular Allowances			(9,429,000)	(9,584,000)	(13,047,000)
092101- A012-2	Other Allowances (Excluding TA)			(350,000)	(378,000)	(323,000)
092101- A03	**Operating Expenses**			**7,448,000**	**9,004,000**	**8,278,000**
092101- A032	Communications			40,000	33,000	70,000
092101- A033	Utilities			195,000	160,000	195,000
092101- A034	Occupancy Costs			4,828,000	5,528,000	5,220,000
092101- A038	Travel & Transportation			35,000	435,000	443,000
092101- A039	General			2,350,000	2,848,000	2,350,000
092101- A04	**Employees Retirement Benefits**				**2,559,000**	
092101- A041	Pension				2,559,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**80,000**	**52,000**	**80,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			40,000	26,000	40,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHATTA BAKHTAWAR (FA) IBD**			**27,357,000**	**31,440,000**	**32,432,000**
IB2680 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DELLA (FA) IBD						
092101- A01	**Employees Related Expenses**			**14,585,000**	**14,584,000**	**19,963,000**
092101- A011	Pay	15	15	7,200,000	7,166,000	9,064,000
092101- A011-1	Pay of Officers	(7)	(7)	(5,400,000)	(5,400,000)	(6,558,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(1,800,000)	(1,766,000)	(2,506,000)
092101- A012	Allowances			7,385,000	7,418,000	10,899,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-1	Regular Allowances			(7,073,000)	(7,210,000)	(10,589,000)
092101- A012-2	Other Allowances (Excluding TA)			(312,000)	(208,000)	(310,000)
092101- A03	**Operating Expenses**			**5,514,000**	**5,733,000**	**6,101,000**
092101- A032	Communications			40,000	166,000	70,000
092101- A033	Utilities			200,000	131,000	200,000
092101- A034	Occupancy Costs			4,961,000	4,961,000	5,176,000
092101- A038	Travel & Transportation			35,000	252,000	335,000
092101- A039	General			278,000	223,000	320,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**				**155,000**	
092101- A092	Computer Equipment				155,000	
092101- A13	**Repairs and Maintenance**			**80,000**	**51,000**	**110,000**
092101- A131	Machinery and Equipment			30,000	19,000	30,000
092101- A132	Furniture and Fixture			30,000	19,000	60,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DELLA (FA) IBD**			**20,199,000**	**20,539,000**	**26,194,000**
IB2681 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) HERDOGHER (FA) IBD						
092101- A01	**Employees Related Expenses**			**13,145,000**	**13,145,000**	**17,097,000**
092101- A011	Pay	16	15	6,700,000	6,700,000	7,256,000
092101- A011-1	Pay of Officers	(7)	(7)	(4,800,000)	(4,800,000)	(4,440,000)
092101- A011-2	Pay of Other Staff	(9)	(8)	(1,900,000)	(1,900,000)	(2,816,000)
092101- A012	Allowances			6,445,000	6,445,000	9,841,000
092101- A012-1	Regular Allowances			(6,075,000)	(6,075,000)	(9,543,000)
092101- A012-2	Other Allowances (Excluding TA)			(370,000)	(370,000)	(298,000)
092101- A03	**Operating Expenses**			**4,602,000**	**4,510,000**	**5,120,000**
092101- A032	Communications			60,000	53,000	60,000
092101- A033	Utilities			195,000	160,000	195,000
092101- A034	Occupancy Costs			4,100,000	4,100,000	4,618,000
092101- A038	Travel & Transportation			87,000	71,000	87,000
092101- A039	General			160,000	126,000	160,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**				**155,000**	
092101- A092	Computer Equipment				155,000	
092101- A13	**Repairs and Maintenance**			**90,000**	**58,000**	**90,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			50,000	32,000	50,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) HERDOGHER (FA) IBD**			**17,857,000**	**17,884,000**	**22,327,000**
IB2682	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SATRA MEEL (FA) IBD**					
092101- A01	**Employees Related Expenses**			**14,797,000**	**14,797,000**	**18,250,000**
092101- A011	Pay	14	14	7,184,000	7,184,000	8,285,000
092101- A011-1	Pay of Officers	(6)	(6)	(5,000,000)	(5,000,000)	(4,775,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,184,000)	(2,184,000)	(3,510,000)
092101- A012	Allowances			7,613,000	7,613,000	9,965,000
092101- A012-1	Regular Allowances			(7,323,000)	(7,323,000)	(9,721,000)
092101- A012-2	Other Allowances (Excluding TA)			(290,000)	(290,000)	(244,000)
092101- A03	**Operating Expenses**			**3,843,000**	**3,762,000**	**4,281,000**
092101- A032	Communications			30,000	24,000	60,000
092101- A033	Utilities			130,000	107,000	330,000
092101- A034	Occupancy Costs			3,423,000	3,423,000	3,631,000
092101- A038	Travel & Transportation			40,000	33,000	40,000
092101- A039	General			220,000	175,000	220,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**120,000**	**78,000**	**120,000**
092101- A131	Machinery and Equipment			40,000	26,000	40,000
092101- A132	Furniture and Fixture			60,000	39,000	60,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SATRA MEEL (FA) IBD**			**18,780,000**	**18,653,000**	**22,671,000**
IB2683	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SIHALA MIRZIAN (FA) IBD**					
092101- A01	**Employees Related Expenses**			**13,737,000**	**13,737,000**	**10,919,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011	Pay	13	13	6,872,000	6,375,000	4,480,000
092101- A011-1	Pay of Officers	(7)	(7)	(5,772,000)	(5,423,000)	(3,697,000)
092101- A011-2	Pay of Other Staff	(6)	(6)	(1,100,000)	(952,000)	(783,000)
092101- A012	Allowances			6,865,000	7,362,000	6,439,000
092101- A012-1	Regular Allowances			(6,505,000)	(7,002,000)	(6,136,000)
092101- A012-2	Other Allowances (Excluding TA)			(360,000)	(360,000)	(303,000)
092101- A03	**Operating Expenses**			**2,778,000**	**2,692,000**	**3,092,000**
092101- A032	Communications			35,000		65,000
092101- A033	Utilities			300,000	264,000	300,000
092101- A034	Occupancy Costs			2,328,000	2,328,000	2,612,000
092101- A038	Travel & Transportation			35,000	39,000	35,000
092101- A039	General			80,000	61,000	80,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**65,000**	**42,000**	**65,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			25,000	16,000	25,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SIHALA MIRZIAN (FA) IBD**			**16,600,000**	**16,487,000**	**14,096,000**
IB2684 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MALWAR (FA) IBD						
092101- A01	**Employees Related Expenses**			**10,260,000**	**10,259,000**	**8,244,000**
092101- A011	Pay	10	10	4,756,000	4,756,000	3,368,000
092101- A011-1	Pay of Officers	(3)	(3)	(2,156,000)	(2,156,000)	(1,368,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(2,600,000)	(2,600,000)	(2,000,000)
092101- A012	Allowances			5,504,000	5,503,000	4,876,000
092101- A012-1	Regular Allowances			(5,194,000)	(5,194,000)	(4,596,000)
092101- A012-2	Other Allowances (Excluding TA)			(310,000)	(309,000)	(280,000)
092101- A03	**Operating Expenses**			**1,644,000**	**1,579,000**	**1,833,000**
092101- A032	Communications			54,000	48,000	80,000
092101- A033	Utilities			200,000	165,000	200,000
092101- A034	Occupancy Costs			1,282,000	1,282,000	1,445,000
092101- A038	Travel & Transportation			38,000	31,000	38,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A039	General			70,000	53,000	70,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			20,000	13,000	20,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MALWAR (FA) IBD**			**11,984,000**	**11,893,000**	**10,157,000**
IB2685	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHELLO (FA) IBD**					
092101- A01	**Employees Related Expenses**			**22,198,000**	**22,198,000**	**20,698,000**
092101- A011	Pay	17	17	11,400,000	11,400,000	8,615,000
092101- A011-1	Pay of Officers	(8)	(8)	(8,700,000)	(8,700,000)	(6,615,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(2,700,000)	(2,700,000)	(2,000,000)
092101- A012	Allowances			10,798,000	10,798,000	12,083,000
092101- A012-1	Regular Allowances			(10,202,000)	(10,202,000)	(11,492,000)
092101- A012-2	Other Allowances (Excluding TA)			(596,000)	(596,000)	(591,000)
092101- A03	**Operating Expenses**			**7,543,000**	**7,433,000**	**8,384,000**
092101- A032	Communications			36,000	29,000	86,000
092101- A033	Utilities			200,000	165,000	200,000
092101- A034	Occupancy Costs			6,952,000	6,952,000	7,943,000
092101- A038	Travel & Transportation			235,000	193,000	35,000
092101- A039	General			120,000	94,000	120,000
092101- A04	**Employees Retirement Benefits**				**1,924,000**	
092101- A041	Pension				1,924,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**90,000**	**57,000**	**90,000**
092101- A131	Machinery and Equipment			30,000	19,000	30,000
092101- A132	Furniture and Fixture			30,000	19,000	30,000
092101- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHELLO (FA) IBD**			**29,851,000**	**31,628,000**	**29,192,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2686 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BOBRI (FA) IBD						
092101- A01	**Employees Related Expenses**			**6,778,000**	**6,776,000**	**11,546,000**
092101- A011	Pay	14	13	2,933,000	3,060,000	5,503,000
092101- A011-1	Pay of Officers	(6)	(6)	(1,700,000)	(1,700,000)	(3,560,000)
092101- A011-2	Pay of Other Staff	(8)	(7)	(1,233,000)	(1,360,000)	(1,943,000)
092101- A012	Allowances			3,845,000	3,716,000	6,043,000
092101- A012-1	Regular Allowances			(3,575,000)	(3,468,000)	(5,793,000)
092101- A012-2	Other Allowances (Excluding TA)			(270,000)	(248,000)	(250,000)
092101- A03	**Operating Expenses**			**4,352,000**	**5,678,000**	**4,839,000**
092101- A032	Communications			74,000	65,000	50,000
092101- A033	Utilities			195,000	110,000	100,000
092101- A034	Occupancy Costs			2,145,000	2,145,000	2,632,000
092101- A038	Travel & Transportation			35,000	35,000	35,000
092101- A039	General			1,903,000	3,323,000	2,022,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**				**155,000**	
092101- A092	Computer Equipment				155,000	
092101- A13	**Repairs and Maintenance**			**62,000**	**40,000**	**62,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			22,000	14,000	22,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BOBRI (FA) IBD**			**11,212,000**	**12,665,000**	**16,467,000**
IB2688 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-11/2 IBD						
092101- A01	**Employees Related Expenses**			**32,825,000**	**32,600,000**	**36,244,000**
092101- A011	Pay	31	30	16,362,000	15,666,000	15,948,000
092101- A011-1	Pay of Officers	(19)	(19)	(12,891,000)	(12,762,000)	(13,047,000)
092101- A011-2	Pay of Other Staff	(12)	(11)	(3,471,000)	(2,904,000)	(2,901,000)
092101- A012	Allowances			16,463,000	16,934,000	20,296,000
092101- A012-1	Regular Allowances			(15,707,000)	(16,166,000)	(19,179,000)
092101- A012-2	Other Allowances (Excluding TA)			(756,000)	(768,000)	(1,117,000)
092101- A03	**Operating Expenses**			**10,082,000**	**10,259,000**	**11,954,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A032	Communications			100,000	77,000	140,000
092101- A033	Utilities			1,110,000	925,000	1,100,000
092101- A034	Occupancy Costs			7,762,000	7,762,000	9,344,000
092101- A038	Travel & Transportation			690,000	656,000	850,000
092101- A039	General			420,000	839,000	520,000
092101- A04	**Employees Retirement Benefits**			**1,075,000**	**1,075,000**	
092101- A041	Pension			1,075,000	1,075,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**140,000**	**91,000**	**590,000**
092101- A130	Transport					250,000
092101- A131	Machinery and Equipment			20,000	13,000	100,000
092101- A132	Furniture and Fixture			100,000	65,000	140,000
092101- A137	Computer Equipment			20,000	13,000	100,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-11/2 IBD**			**44,162,000**	**44,054,000**	**48,828,000**
IB2730	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SANJALIAN (FA) IBD**					
092101- A01	**Employees Related Expenses**			**6,171,000**	**6,171,000**	**14,377,000**
092101- A011	Pay	12	12	2,800,000	2,800,000	6,823,000
092101- A011-1	Pay of Officers	(5)	(5)	(1,000,000)	(1,000,000)	(4,454,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(1,800,000)	(1,800,000)	(2,369,000)
092101- A012	Allowances			3,371,000	3,371,000	7,554,000
092101- A012-1	Regular Allowances			(3,126,000)	(3,221,000)	(7,304,000)
092101- A012-2	Other Allowances (Excluding TA)			(245,000)	(150,000)	(250,000)
092101- A03	**Operating Expenses**			**4,476,000**	**5,486,000**	**4,978,000**
092101- A032	Communications			20,000	20,000	50,000
092101- A033	Utilities			195,000	160,000	195,000
092101- A034	Occupancy Costs			2,313,000	2,313,000	2,815,000
092101- A038	Travel & Transportation			30,000	24,000	30,000
092101- A039	General			1,918,000	2,969,000	1,888,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			30,000	19,000	30,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SANJALIAN (FA) IBD**			**10,737,000**	**11,718,000**	**19,445,000**
IB2733	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GAGRI (FA) IBD**					
092101- A01	**Employees Related Expenses**			**24,595,000**	**24,594,000**	**27,612,000**
092101- A011	Pay	23	23	12,755,000	12,740,000	13,468,000
092101- A011-1	Pay of Officers	(12)	(12)	(9,777,000)	(9,723,000)	(10,450,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(2,978,000)	(3,017,000)	(3,018,000)
092101- A012	Allowances			11,840,000	11,854,000	14,144,000
092101- A012-1	Regular Allowances			(11,577,000)	(11,651,000)	(13,616,000)
092101- A012-2	Other Allowances (Excluding TA)			(263,000)	(203,000)	(528,000)
092101- A03	**Operating Expenses**			**11,630,000**	**11,449,000**	**12,928,000**
092101- A032	Communications			96,000		100,000
092101- A033	Utilities			550,000	424,000	750,000
092101- A034	Occupancy Costs			9,666,000	9,666,000	10,770,000
092101- A038	Travel & Transportation			60,000	79,000	50,000
092101- A039	General			1,258,000	1,280,000	1,258,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**135,000**	**101,000**	**135,000**
092101- A131	Machinery and Equipment			20,000	27,000	20,000
092101- A132	Furniture and Fixture			95,000	61,000	95,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GAGRI (FA) IBD**			**36,400,000**	**36,173,000**	**40,715,000**
IB2734	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NAUGAZI (FA) IBD**					
092101- A01	**Employees Related Expenses**			**21,212,000**	**21,212,000**	**27,360,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011	Pay	20	19	10,628,000	10,628,000	12,055,000
092101- A011-1	Pay of Officers	(12)	(12)	(7,652,000)	(7,652,000)	(8,944,000)
092101- A011-2	Pay of Other Staff	(8)	(7)	(2,976,000)	(2,976,000)	(3,111,000)
092101- A012	Allowances			10,584,000	10,584,000	15,305,000
092101- A012-1	Regular Allowances			(10,179,000)	(10,179,000)	(14,814,000)
092101- A012-2	Other Allowances (Excluding TA)			(405,000)	(405,000)	(491,000)
092101- A03	**Operating Expenses**			**6,181,000**	**5,965,000**	**7,069,000**
092101- A032	Communications			70,000	57,000	100,000
092101- A033	Utilities			400,000	330,000	400,000
092101- A034	Occupancy Costs			4,293,000	4,293,000	5,161,000
092101- A038	Travel & Transportation			160,000	33,000	50,000
092101- A039	General			1,258,000	1,252,000	1,358,000
092101- A04	**Employees Retirement Benefits**			**183,000**		
092101- A041	Pension			183,000		
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**190,000**	**123,000**	**210,000**
092101- A131	Machinery and Equipment			20,000	13,000	30,000
092101- A132	Furniture and Fixture			150,000	97,000	150,000
092101- A137	Computer Equipment			20,000	13,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NAUGAZI (FA) IBD**			**27,806,000**	**27,329,000**	**34,679,000**
IB2735	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)BADIA QADIR BAKHSH (FA) IBD**					
092101- A01	**Employees Related Expenses**			**36,419,000**	**36,287,000**	**40,521,000**
092101- A011	Pay	26	26	17,994,000	16,503,000	17,592,000
092101- A011-1	Pay of Officers	(12)	(12)	(10,716,000)	(9,906,000)	(11,690,000)
092101- A011-2	Pay of Other Staff	(14)	(14)	(7,278,000)	(6,597,000)	(5,902,000)
092101- A012	Allowances			18,425,000	19,784,000	22,929,000
092101- A012-1	Regular Allowances			(17,799,000)	(19,181,000)	(22,198,000)
092101- A012-2	Other Allowances (Excluding TA)			(626,000)	(603,000)	(731,000)
092101- A03	**Operating Expenses**			**9,652,000**	**9,353,000**	**10,739,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A032	Communications			96,000	85,000	150,000
092101- A033	Utilities			800,000	660,000	1,000,000
092101- A034	Occupancy Costs			7,946,000	7,946,000	9,169,000
092101- A038	Travel & Transportation			440,000	363,000	50,000
092101- A039	General			370,000	299,000	370,000
092101- A04	**Employees Retirement Benefits**				**1,402,000**	
092101- A041	Pension				1,402,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**168,000**	**20,000**
092101- A092	Computer Equipment				155,000	
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**190,000**	**123,000**	**190,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			150,000	97,000	150,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)BADIA QADIR BAKHSH (FA) IBD**			**46,301,000**	**47,349,000**	**51,490,000**
IB2736	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-8/4 IBD**					
092101- A01	**Employees Related Expenses**			**40,674,000**	**40,674,000**	**44,696,000**
092101- A011	Pay	29	28	20,738,000	19,774,000	20,634,000
092101- A011-1	Pay of Officers	(20)	(20)	(17,832,000)	(16,781,000)	(17,606,000)
092101- A011-2	Pay of Other Staff	(9)	(8)	(2,906,000)	(2,993,000)	(3,028,000)
092101- A012	Allowances			19,936,000	20,900,000	24,062,000
092101- A012-1	Regular Allowances			(18,949,000)	(19,681,000)	(22,944,000)
092101- A012-2	Other Allowances (Excluding TA)			(987,000)	(1,219,000)	(1,118,000)
092101- A03	**Operating Expenses**			**13,805,000**	**13,477,000**	**16,480,000**
092101- A032	Communications			80,000	69,000	120,000
092101- A033	Utilities			1,050,000	865,000	1,250,000
092101- A034	Occupancy Costs			10,765,000	10,765,000	13,120,000
092101- A038	Travel & Transportation			1,590,000	1,521,000	1,470,000
092101- A039	General			320,000	257,000	520,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A04	**Employees Retirement Benefits**			**2,255,000**	**2,255,000**	**1,321,000**
092101- A041	Pension			2,255,000	2,255,000	1,321,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**190,000**	**123,000**	**240,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			150,000	97,000	200,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-8/4 IBD**			**56,964,000**	**56,558,000**	**62,777,000**
IB2737 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-11/1 IBD						
092101- A01	**Employees Related Expenses**			**21,520,000**	**21,519,000**	**23,664,000**
092101- A011	Pay	16	16	10,743,000	10,743,000	10,665,000
092101- A011-1	Pay of Officers	(10)	(10)	(9,516,000)	(9,516,000)	(9,523,000)
092101- A011-2	Pay of Other Staff	(6)	(6)	(1,227,000)	(1,227,000)	(1,142,000)
092101- A012	Allowances			10,777,000	10,776,000	12,999,000
092101- A012-1	Regular Allowances			(10,303,000)	(10,303,000)	(12,453,000)
092101- A012-2	Other Allowances (Excluding TA)			(474,000)	(473,000)	(546,000)
092101- A03	**Operating Expenses**			**6,336,000**	**6,849,000**	**6,316,000**
092101- A032	Communications			60,000	99,000	80,000
092101- A033	Utilities			850,000	1,026,000	650,000
092101- A034	Occupancy Costs			3,834,000	3,834,000	3,834,000
092101- A038	Travel & Transportation			40,000	188,000	200,000
092101- A039	General			1,552,000	1,702,000	1,552,000
092101- A04	**Employees Retirement Benefits**					**788,000**
092101- A041	Pension					788,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**140,000**	**591,000**	**88,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			100,000	565,000	48,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-11/1 IBD**			**28,036,000**	**28,988,000**	**30,896,000**
IB2740 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)HERNO THANDAPANI (FA) IBD						
092101- A01	**Employees Related Expenses**			**18,871,000**	**17,128,000**	**17,376,000**
092101- A011	Pay	16	16	9,538,000	8,175,000	8,080,000
092101- A011-1	Pay of Officers	(7)	(7)	(6,338,000)	(5,861,000)	(5,727,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(3,200,000)	(2,314,000)	(2,353,000)
092101- A012	Allowances			9,333,000	8,953,000	9,296,000
092101- A012-1	Regular Allowances			(8,893,000)	(8,513,000)	(8,766,000)
092101- A012-2	Other Allowances (Excluding TA)			(440,000)	(440,000)	(530,000)
092101- A03	**Operating Expenses**			**6,275,000**	**6,225,000**	**7,555,000**
092101- A032	Communications			66,000	59,000	70,000
092101- A033	Utilities			260,000	255,000	300,000
092101- A034	Occupancy Costs			5,320,000	5,320,000	6,211,000
092101- A038	Travel & Transportation			40,000	33,000	350,000
092101- A039	General			589,000	558,000	624,000
092101- A04	**Employees Retirement Benefits**			**1,403,000**	**1,362,000**	**962,000**
092101- A041	Pension			1,403,000	1,362,000	962,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**100,000**	**65,000**	**120,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			60,000	39,000	80,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)HERNO THANDAPANI (FA) IBD**			**26,689,000**	**24,809,000**	**26,053,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2742	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BANNI SARAN (FA) IBDIB**					
092101- A01	**Employees Related Expenses**			**24,416,000**	**24,416,000**	**29,446,000**
092101- A011	Pay	30	30	12,356,000	12,117,000	14,136,000
092101- A011-1	Pay of Officers	(14)	(14)	(9,120,000)	(8,881,000)	(10,676,000)
092101- A011-2	Pay of Other Staff	(16)	(16)	(3,236,000)	(3,236,000)	(3,460,000)
092101- A012	Allowances			12,060,000	12,299,000	15,310,000
092101- A012-1	Regular Allowances			(11,569,000)	(11,808,000)	(14,635,000)
092101- A012-2	Other Allowances (Excluding TA)			(491,000)	(491,000)	(675,000)
092101- A03	**Operating Expenses**			**5,739,000**	**5,591,000**	**6,842,000**
092101- A032	Communications			46,000		60,000
092101- A033	Utilities			325,000	276,000	350,000
092101- A034	Occupancy Costs			4,898,000	4,934,000	6,022,000
092101- A038	Travel & Transportation			230,000	189,000	170,000
092101- A039	General			240,000	192,000	240,000
092101- A04	**Employees Retirement Benefits**			**1,705,000**	**1,705,000**	**1,439,000**
092101- A041	Pension			1,705,000	1,705,000	1,439,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**130,000**	**84,000**	**130,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			90,000	58,000	90,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BANNI SARAN (FA) IBD**			**32,030,000**	**31,825,000**	**37,897,000**
IB2743	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA NAI ABADI (FA) IBD**					
092101- A01	**Employees Related Expenses**			**28,531,000**	**29,875,000**	**29,668,000**
092101- A011	Pay	25	25	14,758,000	14,149,000	13,362,000
092101- A011-1	Pay of Officers	(13)	(13)	(11,419,000)	(11,419,000)	(10,984,000)
092101- A011-2	Pay of Other Staff	(12)	(12)	(3,339,000)	(2,730,000)	(2,378,000)
092101- A012	Allowances			13,773,000	15,726,000	16,306,000
092101- A012-1	Regular Allowances			(13,330,000)	(13,933,000)	(14,016,000)
092101- A012-2	Other Allowances (Excluding TA)			(443,000)	(1,793,000)	(2,290,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A03	**Operating Expenses**			**10,695,000**	**10,710,000**	**11,890,000**
092101- A032	Communications			120,000	106,000	120,000
092101- A033	Utilities			800,000	660,000	900,000
092101- A034	Occupancy Costs			9,051,000	9,051,000	10,136,000
092101- A038	Travel & Transportation			40,000	233,000	50,000
092101- A039	General			684,000	660,000	684,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**130,000**	**84,000**	**130,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			90,000	58,000	90,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA NAI ABADI (FA) IBD**			**39,396,000**	**40,698,000**	**41,728,000**
IB2744	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NEW SHAKKARIAL (FA) IBD**					
092101- A01	**Employees Related Expenses**			**29,199,000**	**29,198,000**	**30,901,000**
092101- A011	Pay	21	21	14,928,000	14,343,000	13,938,000
092101- A011-1	Pay of Officers	(10)	(10)	(10,554,000)	(10,231,000)	(9,827,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(4,374,000)	(4,112,000)	(4,111,000)
092101- A012	Allowances			14,271,000	14,855,000	16,963,000
092101- A012-1	Regular Allowances			(13,815,000)	(14,563,000)	(16,461,000)
092101- A012-2	Other Allowances (Excluding TA)			(456,000)	(292,000)	(502,000)
092101- A03	**Operating Expenses**			**12,446,000**	**13,740,000**	**13,822,000**
092101- A032	Communications			136,000	82,000	150,000
092101- A033	Utilities			700,000	538,000	1,000,000
092101- A034	Occupancy Costs			6,404,000	6,404,000	6,430,000
092101- A038	Travel & Transportation			40,000	390,000	50,000
092101- A039	General			5,166,000	6,326,000	6,192,000
092101- A04	**Employees Retirement Benefits**				**1,705,000**	
092101- A041	Pension				1,705,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**174,000**	**113,000**	**190,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			134,000	87,000	150,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NEW SHAKKARIAL (FA) IBD**			**41,859,000**	**44,785,000**	**44,953,000**
IB2745	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DARKALA (FA) IBD**					
092101- A01	**Employees Related Expenses**			**17,312,000**	**17,628,000**	**18,422,000**
092101- A011	Pay	18	17	8,662,000	7,884,000	7,863,000
092101- A011-1	Pay of Officers	(9)	(9)	(6,227,000)	(4,868,000)	(4,847,000)
092101- A011-2	Pay of Other Staff	(9)	(8)	(2,435,000)	(3,016,000)	(3,016,000)
092101- A012	Allowances			8,650,000	9,744,000	10,559,000
092101- A012-1	Regular Allowances			(8,260,000)	(9,032,000)	(9,792,000)
092101- A012-2	Other Allowances (Excluding TA)			(390,000)	(712,000)	(767,000)
092101- A03	**Operating Expenses**			**6,407,000**	**6,660,000**	**7,087,000**
092101- A032	Communications			78,000	69,000	110,000
092101- A033	Utilities			550,000	453,000	600,000
092101- A034	Occupancy Costs			4,267,000	4,267,000	4,775,000
092101- A038	Travel & Transportation			40,000	33,000	50,000
092101- A039	General			1,472,000	1,838,000	1,552,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**100,000**	**65,000**	**140,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			60,000	39,000	100,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DARKALA (FA) IBD**			**23,859,000**	**24,382,000**	**25,689,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2750 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JABBA TELI (FA) IBD						
092101- A01	**Employees Related Expenses**			**33,678,000**	**33,943,000**	**36,795,000**
092101- A011	Pay	21	21	17,531,000	17,582,000	17,403,000
092101- A011-1	Pay of Officers	(13)	(13)	(13,887,000)	(13,902,000)	(13,974,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(3,644,000)	(3,680,000)	(3,429,000)
092101- A012	Allowances			16,147,000	16,361,000	19,392,000
092101- A012-1	Regular Allowances			(15,688,000)	(15,637,000)	(18,647,000)
092101- A012-2	Other Allowances (Excluding TA)			(459,000)	(724,000)	(745,000)
092101- A03	**Operating Expenses**			**10,632,000**	**10,438,000**	**10,958,000**
092101- A032	Communications			70,000	33,000	100,000
092101- A033	Utilities			600,000	524,000	650,000
092101- A034	Occupancy Costs			9,532,000	9,532,000	9,938,000
092101- A038	Travel & Transportation			240,000	198,000	50,000
092101- A039	General			190,000	151,000	220,000
092101- A04	**Employees Retirement Benefits**				**1,653,000**	**827,000**
092101- A041	Pension				1,653,000	827,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**108,000**	**70,000**	**140,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			68,000	44,000	100,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JABBA TELI (FA) IBD**			**44,458,000**	**46,133,000**	**48,760,000**
IB2751 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PM COLONY ISLAMABAD						
092101- A01	**Employees Related Expenses**			**38,610,000**	**38,610,000**	**44,722,000**
092101- A011	Pay	35	35	19,218,000	19,218,000	20,261,000
092101- A011-1	Pay of Officers	(22)	(22)	(15,784,000)	(15,784,000)	(17,162,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(3,434,000)	(3,434,000)	(3,099,000)
092101- A012	Allowances			19,392,000	19,392,000	24,461,000
092101- A012-1	Regular Allowances			(18,696,000)	(18,696,000)	(23,629,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-2	Other Allowances (Excluding TA)			(696,000)	(696,000)	(832,000)
092101- A03	**Operating Expenses**			**8,828,000**	**8,426,000**	**8,993,000**
092101- A032	Communications			80,000	116,000	100,000
092101- A033	Utilities			650,000	485,000	800,000
092101- A034	Occupancy Costs			6,741,000	6,289,000	6,885,000
092101- A038	Travel & Transportation			199,000	223,000	50,000
092101- A039	General			1,158,000	1,313,000	1,158,000
092101- A04	**Employees Retirement Benefits**			**834,000**	**834,000**	**1,757,000**
092101- A041	Pension			834,000	834,000	1,757,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**168,000**	**20,000**
092101- A092	Computer Equipment				155,000	
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**190,000**	**338,000**	**190,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			150,000	312,000	150,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PM COLONY ISLAMABAD**			**48,502,000**	**48,392,000**	**55,702,000**
IB2759 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PM COLONY ISLAMABAD						
092101- A01	**Employees Related Expenses**			**35,648,000**	**35,645,000**	**39,966,000**
092101- A011	Pay	35	34	18,018,000	18,248,000	18,217,000
092101- A011-1	Pay of Officers	(22)	(22)	(14,426,000)	(14,151,000)	(14,120,000)
092101- A011-2	Pay of Other Staff	(13)	(12)	(3,592,000)	(4,097,000)	(4,097,000)
092101- A012	Allowances			17,630,000	17,397,000	21,749,000
092101- A012-1	Regular Allowances			(16,960,000)	(16,891,000)	(20,793,000)
092101- A012-2	Other Allowances (Excluding TA)			(670,000)	(506,000)	(956,000)
092101- A03	**Operating Expenses**			**10,162,000**	**9,866,000**	**11,305,000**
092101- A032	Communications			86,000	91,000	110,000
092101- A033	Utilities			800,000	412,000	850,000
092101- A034	Occupancy Costs			8,028,000	8,028,000	8,907,000
092101- A038	Travel & Transportation			40,000	33,000	230,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A039	General			1,208,000	1,302,000	1,208,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**168,000**	**20,000**
092101- A092	Computer Equipment				155,000	
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**190,000**	**213,000**	**190,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			150,000	187,000	150,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PM COLONY ISLAMABAD**			**46,040,000**	**45,908,000**	**51,501,000**
IB2771 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SAIDPUR (FA) IBD						
092101- A01	**Employees Related Expenses**			**24,572,000**	**23,890,000**	**26,690,000**
092101- A011	Pay	18	18	12,392,000	11,516,000	12,156,000
092101- A011-1	Pay of Officers	(8)	(8)	(9,358,000)	(8,532,000)	(9,173,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(3,034,000)	(2,984,000)	(2,983,000)
092101- A012	Allowances			12,180,000	12,374,000	14,534,000
092101- A012-1	Regular Allowances			(11,784,000)	(11,723,000)	(13,998,000)
092101- A012-2	Other Allowances (Excluding TA)			(396,000)	(651,000)	(536,000)
092101- A03	**Operating Expenses**			**4,218,000**	**4,199,000**	**4,688,000**
092101- A032	Communications			40,000	23,000	100,000
092101- A033	Utilities			600,000	345,000	600,000
092101- A034	Occupancy Costs			2,704,000	2,704,000	3,234,000
092101- A038	Travel & Transportation			240,000	508,000	50,000
092101- A039	General			634,000	619,000	704,000
092101- A04	**Employees Retirement Benefits**				**2,367,000**	
092101- A041	Pension				2,367,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**110,000**	**71,000**	**120,000**

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			70,000	45,000	80,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SAIDPUR (FA) IBD**			**28,940,000**	**30,556,000**	**31,538,000**
IB2772 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MANDLA (FA) IBD						
092101- A01	**Employees Related Expenses**			**19,104,000**	**23,104,000**	**23,935,000**
092101- A011	Pay	20	20	9,796,000	8,989,000	10,663,000
092101- A011-1	Pay of Officers	(9)	(9)	(6,100,000)	(5,701,000)	(7,163,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(3,696,000)	(3,288,000)	(3,500,000)
092101- A012	Allowances			9,308,000	14,115,000	13,272,000
092101- A012-1	Regular Allowances			(8,858,000)	(9,921,000)	(11,072,000)
092101- A012-2	Other Allowances (Excluding TA)			(450,000)	(4,194,000)	(2,200,000)
092101- A03	**Operating Expenses**			**2,374,000**	**3,347,000**	**4,365,000**
092101- A032	Communications			44,000	24,000	60,000
092101- A033	Utilities			150,000	140,000	150,000
092101- A034	Occupancy Costs			2,085,000	2,360,000	3,935,000
092101- A038	Travel & Transportation			35,000	778,000	70,000
092101- A039	General			60,000	45,000	150,000
092101- A04	**Employees Retirement Benefits**			**1,501,000**	**3,095,000**	**350,000**
092101- A041	Pension			1,501,000	3,095,000	350,000
092101- A06	**Transfers**			**10,000**	**8,000**	**50,000**
092101- A061	Scholarship			10,000	8,000	50,000
092101- A13	**Repairs and Maintenance**			**30,000**	**18,000**	**150,000**
092101- A131	Machinery and Equipment			10,000	6,000	50,000
092101- A132	Furniture and Fixture			10,000	6,000	50,000
092101- A137	Computer Equipment			10,000	6,000	50,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MANDLA (FA) IBD**			**23,019,000**	**29,572,000**	**28,850,000**
IB2773 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) RAJWAL (FA) IBD						
092101- A01	**Employees Related Expenses**			**14,427,000**	**14,427,000**	**24,077,000**
092101- A011	Pay	15	14	7,150,000	7,139,000	9,880,000
092101- A011-1	Pay of Officers	(8)	(8)	(4,750,000)	(4,739,000)	(7,100,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A011-2	Pay of Other Staff	(7)	(6)	(2,400,000)	(2,400,000)	(2,780,000)
092101- A012	Allowances			7,277,000	7,288,000	14,197,000
092101- A012-1	Regular Allowances			(6,967,000)	(6,997,000)	(13,892,000)
092101- A012-2	Other Allowances (Excluding TA)			(310,000)	(291,000)	(305,000)
092101- A03	**Operating Expenses**			**5,037,000**	**4,950,000**	**5,600,000**
092101- A032	Communications			15,000	12,000	50,000
092101- A033	Utilities			320,000	264,000	320,000
092101- A034	Occupancy Costs			4,572,000	4,572,000	5,100,000
092101- A038	Travel & Transportation			50,000	41,000	50,000
092101- A039	General			80,000	61,000	80,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**65,000**	**42,000**	**65,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			25,000	16,000	25,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) RAJWAL (FA) IBD**			**19,549,000**	**19,435,000**	**29,762,000**
IB2774 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SARAI KHARBOOZA (FA) IBD						
092101- A01	**Employees Related Expenses**			**15,432,000**	**15,431,000**	**14,399,000**
092101- A011	Pay	16	14	7,806,000	7,806,000	7,014,000
092101- A011-1	Pay of Officers	(8)	(8)	(4,996,000)	(4,996,000)	(4,414,000)
092101- A011-2	Pay of Other Staff	(8)	(6)	(2,810,000)	(2,810,000)	(2,600,000)
092101- A012	Allowances			7,626,000	7,625,000	7,385,000
092101- A012-1	Regular Allowances			(7,170,000)	(7,170,000)	(6,947,000)
092101- A012-2	Other Allowances (Excluding TA)			(456,000)	(455,000)	(438,000)
092101- A03	**Operating Expenses**			**6,670,000**	**7,385,000**	**7,429,000**
092101- A032	Communications			60,000	16,000	84,000
092101- A033	Utilities			350,000	427,000	500,000
092101- A034	Occupancy Costs			5,800,000	6,410,000	6,075,000
092101- A038	Travel & Transportation			40,000	193,000	250,000
092101- A039	General			420,000	339,000	520,000
092101- A04	**Employees Retirement Benefits**				**1,743,000**	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A041	Pension				1,743,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**190,000**	**123,000**	**190,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			150,000	97,000	150,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SARAI KHARBOOZA (FA) IBD**			**22,332,000**	**24,711,000**	**22,058,000**
IB2775	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PTC SIHALA (FA) IBD**					
092101- A01	**Employees Related Expenses**			**18,748,000**	**17,959,000**	**23,924,000**
092101- A011	Pay	25	24	9,200,000	8,665,000	10,394,000
092101- A011-1	Pay of Officers	(13)	(13)	(5,700,000)	(5,652,000)	(7,278,000)
092101- A011-2	Pay of Other Staff	(12)	(11)	(3,500,000)	(3,013,000)	(3,116,000)
092101- A012	Allowances			9,548,000	9,294,000	13,530,000
092101- A012-1	Regular Allowances			(9,228,000)	(9,096,000)	(13,230,000)
092101- A012-2	Other Allowances (Excluding TA)			(320,000)	(198,000)	(300,000)
092101- A03	**Operating Expenses**			**4,861,000**	**5,362,000**	**5,407,000**
092101- A032	Communications			54,000	48,000	60,000
092101- A033	Utilities			340,000	280,000	340,000
092101- A034	Occupancy Costs			2,526,000	2,526,000	3,072,000
092101- A038	Travel & Transportation			35,000	59,000	335,000
092101- A039	General			1,906,000	2,449,000	1,600,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**90,000**	**58,000**	**90,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			50,000	32,000	50,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PTC SIHALA (FA) IBD**			**23,719,000**	**23,395,000**	**29,441,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2776 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) DHOKE PARACHA (FA) IBD						
092101- A01	**Employees Related Expenses**			**14,438,000**	**14,438,000**	**17,787,000**
092101- A011	Pay	16	15	7,056,000	7,210,000	8,269,000
092101- A011-1	Pay of Officers	(7)	(7)	(4,087,000)	(3,731,000)	(4,767,000)
092101- A011-2	Pay of Other Staff	(9)	(8)	(2,969,000)	(3,479,000)	(3,502,000)
092101- A012	Allowances			7,382,000	7,228,000	9,518,000
092101- A012-1	Regular Allowances			(7,104,000)	(6,942,000)	(9,085,000)
092101- A012-2	Other Allowances (Excluding TA)			(278,000)	(286,000)	(433,000)
092101- A03	**Operating Expenses**			**4,979,000**	**4,669,000**	**5,557,000**
092101- A032	Communications			80,000	71,000	90,000
092101- A033	Utilities			640,000	427,000	650,000
092101- A034	Occupancy Costs			3,799,000	3,799,000	4,247,000
092101- A038	Travel & Transportation			40,000	33,000	50,000
092101- A039	General			420,000	339,000	520,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**240,000**	**156,000**	**240,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			200,000	130,000	200,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) DHOKE PARACHA (FA) IBD**			**19,697,000**	**19,292,000**	**23,624,000**
IB2777 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHANGRIL KHURD (FA) IBD						
092101- A01	**Employees Related Expenses**			**10,344,000**	**11,133,000**	**13,852,000**
092101- A011	Pay	15	13	4,900,000	6,095,000	6,900,000
092101- A011-1	Pay of Officers	(7)	(7)	(2,900,000)	(4,194,000)	(5,000,000)
092101- A011-2	Pay of Other Staff	(8)	(6)	(2,000,000)	(1,901,000)	(1,900,000)
092101- A012	Allowances			5,444,000	5,038,000	6,952,000
092101- A012-1	Regular Allowances			(5,114,000)	(4,873,000)	(6,622,000)
092101- A012-2	Other Allowances (Excluding TA)			(330,000)	(165,000)	(330,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A03	**Operating Expenses**			**6,499,000**	**6,555,000**	**7,228,000**
092101- A032	Communications			40,000	8,000	90,000
092101- A033	Utilities			196,000	161,000	196,000
092101- A034	Occupancy Costs			5,160,000	5,160,000	5,839,000
092101- A038	Travel & Transportation			35,000	28,000	35,000
092101- A039	General			1,068,000	1,198,000	1,068,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**110,000**	**70,000**	**110,000**
092101- A131	Machinery and Equipment			30,000	19,000	30,000
092101- A132	Furniture and Fixture			50,000	32,000	50,000
092101- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHANGRIL KHURD (FA) IBD**			**16,973,000**	**17,774,000**	**21,210,000**
IB2778 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KORAL (FA) IBD						
092101- A01	**Employees Related Expenses**			**16,115,000**	**16,115,000**	**15,149,000**
092101- A011	Pay	15	15	7,653,000	7,658,000	6,784,000
092101- A011-1	Pay of Officers	(7)	(7)	(4,553,000)	(4,378,000)	(4,067,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(3,100,000)	(3,280,000)	(2,717,000)
092101- A012	Allowances			8,462,000	8,457,000	8,365,000
092101- A012-1	Regular Allowances			(8,104,000)	(8,111,000)	(8,024,000)
092101- A012-2	Other Allowances (Excluding TA)			(358,000)	(346,000)	(341,000)
092101- A03	**Operating Expenses**			**6,063,000**	**5,982,000**	**6,758,000**
092101- A032	Communications			25,000	20,000	40,000
092101- A033	Utilities			200,000	165,000	200,000
092101- A034	Occupancy Costs			5,643,000	5,635,000	6,323,000
092101- A038	Travel & Transportation			35,000	36,000	35,000
092101- A039	General			160,000	126,000	160,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**100,000**	**64,000**	**85,000**
092101- A131	Machinery and Equipment			30,000	19,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A132	Furniture and Fixture			40,000	26,000	40,000
092101- A137	Computer Equipment			30,000	19,000	25,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KORAL (FA) IBD**			**22,298,000**	**22,177,000**	**22,012,000**
IB2779 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) NARA SYEDAN (FA) IBD						
092101- A01	**Employees Related Expenses**			**4,864,000**	**4,864,000**	**6,540,000**
092101- A011	Pay	13	13	2,200,000	2,200,000	2,769,000
092101- A011-1	Pay of Officers	(3)	(3)	(1,600,000)	(1,600,000)	(1,766,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(600,000)	(600,000)	(1,003,000)
092101- A012	Allowances			2,664,000	2,664,000	3,771,000
092101- A012-1	Regular Allowances			(2,424,000)	(2,540,000)	(3,541,000)
092101- A012-2	Other Allowances (Excluding TA)			(240,000)	(124,000)	(230,000)
092101- A03	**Operating Expenses**			**1,712,000**	**1,654,000**	**1,908,000**
092101- A032	Communications			15,000	12,000	55,000
092101- A033	Utilities			182,000	150,000	182,000
092101- A034	Occupancy Costs			1,415,000	1,415,000	1,571,000
092101- A038	Travel & Transportation			35,000	28,000	35,000
092101- A039	General			65,000	49,000	65,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**				**155,000**	
092101- A092	Computer Equipment				155,000	
092101- A13	**Repairs and Maintenance**			**55,000**	**35,000**	**55,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			15,000	9,000	15,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) NARA SYEDAN (FA) IBD**			**6,651,000**	**6,724,000**	**8,523,000**
IB2780 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MOHRA NOOR (FA) IBD						
092101- A01	**Employees Related Expenses**			**22,465,000**	**22,465,000**	**27,366,000**
092101- A011	Pay	21	21	11,350,000	11,006,000	12,500,000
092101- A011-1	Pay of Officers	(12)	(12)	(8,850,000)	(8,850,000)	(10,000,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(2,500,000)	(2,156,000)	(2,500,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012	Allowances			11,115,000	11,459,000	14,866,000
092101- A012-1	Regular Allowances			(10,615,000)	(10,907,000)	(14,384,000)
092101- A012-2	Other Allowances (Excluding TA)			(500,000)	(552,000)	(482,000)
092101- A03	**Operating Expenses**			**7,744,000**	**7,911,000**	**10,026,000**
092101- A032	Communications			69,000	40,000	50,000
092101- A033	Utilities			250,000	298,000	250,000
092101- A034	Occupancy Costs			5,772,000	5,772,000	8,268,000
092101- A038	Travel & Transportation			235,000	163,000	40,000
092101- A039	General			1,418,000	1,638,000	1,418,000
092101- A04	**Employees Retirement Benefits**			**1,280,000**	**1,239,000**	
092101- A041	Pension			1,280,000	1,239,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**68,000**	**3,294,000**	**68,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			28,000	18,000	28,000
092101- A133	Buildings and Structure				3,250,000	
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MOHRA NOOR (FA) IBD**			**31,577,000**	**34,925,000**	**37,480,000**
IB2781 HAMZA ALI KAKAR SHAHEED MODEL SCHOOL FOR BOYS (I-VIII) DHOKE JAURI (FA) ISLAMABAD						
092101- A01	**Employees Related Expenses**			**21,029,000**	**21,056,000**	**26,717,000**
092101- A011	Pay	20	20	10,041,000	9,724,000	12,185,000
092101- A011-1	Pay of Officers	(8)	(8)	(5,600,000)	(5,600,000)	(6,885,000)
092101- A011-2	Pay of Other Staff	(12)	(12)	(4,441,000)	(4,124,000)	(5,300,000)
092101- A012	Allowances			10,988,000	11,332,000	14,532,000
092101- A012-1	Regular Allowances			(10,568,000)	(10,585,000)	(14,100,000)
092101- A012-2	Other Allowances (Excluding TA)			(420,000)	(747,000)	(432,000)
092101- A03	**Operating Expenses**			**8,506,000**	**8,404,000**	**9,451,000**
092101- A032	Communications			74,000	24,000	98,000
092101- A033	Utilities			300,000	247,000	300,000
092101- A034	Occupancy Costs			8,017,000	8,017,000	8,933,000
092101- A038	Travel & Transportation			35,000	48,000	40,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A039	General			80,000	68,000	80,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**70,000**	**59,000**	**70,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			30,000	19,000	30,000
092101- A137	Computer Equipment			20,000	27,000	20,000
Total-	**HAMZA ALI KAKAR SHAHEED MODEL SCHOOL FOR BOYS (I-VIII) DHOKE JAURI (FA) ISLAMABAD**			**29,625,000**	**29,535,000**	**36,258,000**
IB2782 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KOT HATHIAL						
092101- A01	**Employees Related Expenses**			**28,012,000**	**28,012,000**	**34,228,000**
092101- A011	Pay	27	26	13,820,000	13,820,000	15,740,000
092101- A011-1	Pay of Officers	(11)	(11)	(7,300,000)	(7,300,000)	(7,809,000)
092101- A011-2	Pay of Other Staff	(16)	(15)	(6,520,000)	(6,520,000)	(7,931,000)
092101- A012	Allowances			14,192,000	14,192,000	18,488,000
092101- A012-1	Regular Allowances			(13,692,000)	(13,692,000)	(18,018,000)
092101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(470,000)
092101- A03	**Operating Expenses**			**6,792,000**	**8,042,000**	**8,054,000**
092101- A032	Communications			54,000	48,000	60,000
092101- A033	Utilities			401,000	330,000	451,000
092101- A034	Occupancy Costs			4,000,000	4,000,000	4,812,000
092101- A038	Travel & Transportation			35,000	28,000	100,000
092101- A039	General			2,302,000	3,636,000	2,631,000
092101- A04	**Employees Retirement Benefits**			**450,000**	**450,000**	
092101- A041	Pension			450,000	450,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**125,000**	**81,000**	**125,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			85,000	55,000	85,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KOT HATHIAL**			**35,399,000**	**36,601,000**	**42,427,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2795 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRI REWAT (FA) IBD						
092101- A01	**Employees Related Expenses**			**19,576,000**	**19,576,000**	**22,160,000**
092101- A011	Pay	19	18	9,773,000	9,514,000	10,631,000
092101- A011-1	Pay of Officers	(10)	(10)	(6,200,000)	(5,713,000)	(7,183,000)
092101- A011-2	Pay of Other Staff	(9)	(8)	(3,573,000)	(3,801,000)	(3,448,000)
092101- A012	Allowances			9,803,000	10,062,000	11,529,000
092101- A012-1	Regular Allowances			(9,503,000)	(9,872,000)	(11,284,000)
092101- A012-2	Other Allowances (Excluding TA)			(300,000)	(190,000)	(245,000)
092101- A03	**Operating Expenses**			**5,318,000**	**5,255,000**	**5,912,000**
092101- A032	Communications			36,000	29,000	36,000
092101- A033	Utilities			162,000	133,000	162,000
092101- A034	Occupancy Costs			5,000,000	5,000,000	5,589,000
092101- A038	Travel & Transportation			35,000	28,000	40,000
092101- A039	General			85,000	65,000	85,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**65,000**	**42,000**	**65,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			25,000	16,000	25,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRI REWAT (FA) IBD**			**24,979,000**	**24,889,000**	**28,157,000**
IB2796 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)KURRI (FA) IBD						
092101- A01	**Employees Related Expenses**			**40,129,000**	**47,568,000**	**47,063,000**
092101- A011	Pay	34	34	20,569,000	22,334,000	22,266,000
092101- A011-1	Pay of Officers	(21)	(21)	(15,373,000)	(16,556,000)	(16,370,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(5,196,000)	(5,778,000)	(5,896,000)
092101- A012	Allowances			19,560,000	25,234,000	24,797,000
092101- A012-1	Regular Allowances			(19,030,000)	(24,363,000)	(24,184,000)
092101- A012-2	Other Allowances (Excluding TA)			(530,000)	(871,000)	(613,000)
092101- A03	**Operating Expenses**			**11,457,000**	**12,306,000**	**15,053,000**
092101- A032	Communications			60,000	49,000	100,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A033	Utilities			300,000	167,000	300,000
092101- A034	Occupancy Costs			7,823,000	8,832,000	11,719,000
092101- A038	Travel & Transportation			390,000	134,000	50,000
092101- A039	General			2,884,000	3,124,000	2,884,000
092101- A04	**Employees Retirement Benefits**			**2,446,000**	**1,292,000**	**399,000**
092101- A041	Pension			2,446,000	1,292,000	399,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**140,000**	**391,000**	**140,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			100,000	365,000	100,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)KURRI (FA) IBD**			**54,212,000**	**61,586,000**	**62,695,000**
IB2797 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SANGJANI (FA) IBD						
092101- A01	**Employees Related Expenses**			**33,949,000**	**33,949,000**	**34,522,000**
092101- A011	Pay	28	27	17,047,000	17,047,000	15,214,000
092101- A011-1	Pay of Officers	(14)	(14)	(12,821,000)	(12,821,000)	(10,704,000)
092101- A011-2	Pay of Other Staff	(14)	(13)	(4,226,000)	(4,226,000)	(4,510,000)
092101- A012	Allowances			16,902,000	16,902,000	19,308,000
092101- A012-1	Regular Allowances			(16,249,000)	(16,249,000)	(18,544,000)
092101- A012-2	Other Allowances (Excluding TA)			(653,000)	(653,000)	(764,000)
092101- A03	**Operating Expenses**			**12,809,000**	**11,380,000**	**12,674,000**
092101- A032	Communications			100,000	204,000	110,000
092101- A033	Utilities			850,000	1,186,000	1,050,000
092101- A034	Occupancy Costs			10,459,000	8,165,000	10,144,000
092101- A038	Travel & Transportation			1,140,000	1,183,000	1,050,000
092101- A039	General			260,000	642,000	320,000
092101- A04	**Employees Retirement Benefits**				**1,551,000**	**1,552,000**
092101- A041	Pension				1,551,000	1,552,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**130,000**	**84,000**	**140,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			90,000	58,000	100,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SANGJANI (FA) IBD**			**46,928,000**	**46,993,000**	**48,928,000**
IB2799	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GOKINA (FA) IBD**					
092101- A01	**Employees Related Expenses**			**20,263,000**	**20,263,000**	**25,714,000**
092101- A011	Pay	30	30	10,443,000	10,443,000	11,250,000
092101- A011-1	Pay of Officers	(15)	(15)	(6,046,000)	(6,046,000)	(5,410,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(4,397,000)	(4,397,000)	(5,840,000)
092101- A012	Allowances			9,820,000	9,820,000	14,464,000
092101- A012-1	Regular Allowances			(9,344,000)	(9,344,000)	(13,811,000)
092101- A012-2	Other Allowances (Excluding TA)			(476,000)	(476,000)	(653,000)
092101- A03	**Operating Expenses**			**4,692,000**	**4,929,000**	**5,233,000**
092101- A032	Communications			72,000	63,000	84,000
092101- A033	Utilities			300,000	247,000	400,000
092101- A034	Occupancy Costs			1,530,000	1,530,000	1,959,000
092101- A038	Travel & Transportation			50,000	41,000	50,000
092101- A039	General			2,740,000	3,048,000	2,740,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**190,000**	**123,000**	**190,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			150,000	97,000	150,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GOKINA (FA) IBD**			**25,185,000**	**25,344,000**	**31,177,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2800 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)TALHAR (FA) IBD						
092101- A01	**Employees Related Expenses**			**21,219,000**	**21,219,000**	**19,114,000**
092101- A011	Pay	26	26	10,468,000	10,468,000	8,189,000
092101- A011-1	Pay of Officers	(15)	(15)	(6,655,000)	(6,655,000)	(3,820,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(3,813,000)	(3,813,000)	(4,369,000)
092101- A012	Allowances			10,751,000	10,751,000	10,925,000
092101- A012-1	Regular Allowances			(10,383,000)	(10,383,000)	(10,513,000)
092101- A012-2	Other Allowances (Excluding TA)			(368,000)	(368,000)	(412,000)
092101- A03	**Operating Expenses**			**7,466,000**	**7,806,000**	**8,312,000**
092101- A032	Communications			78,000	12,000	98,000
092101- A033	Utilities			325,000	264,000	300,000
092101- A034	Occupancy Costs			3,151,000	3,151,000	3,992,000
092101- A038	Travel & Transportation			40,000	93,000	50,000
092101- A039	General			3,872,000	4,286,000	3,872,000
092101- A06	**Transfers**			**20,000**		**20,000**
092101- A061	Scholarship			20,000		20,000
092101- A09	**Physical Assets**			**20,000**		**20,000**
092101- A094	Other Stores and Stocks			20,000		20,000
092101- A13	**Repairs and Maintenance**			**190,000**	**1,060,000**	**190,000**
092101- A131	Machinery and Equipment			20,000		20,000
092101- A132	Furniture and Fixture			150,000	60,000	150,000
092101- A133	Buildings and Structure				1,000,000	
092101- A137	Computer Equipment			20,000		20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)TALHAR (FA) IBD**			**28,915,000**	**30,085,000**	**27,656,000**
IB2801 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-8/1 IBD						
092101- A01	**Employees Related Expenses**			**44,231,000**	**44,231,000**	**49,069,000**
092101- A011	Pay	35	35	22,630,000	22,034,000	22,534,000
092101- A011-1	Pay of Officers	(23)	(23)	(18,530,000)	(17,877,000)	(18,000,000)
092101- A011-2	Pay of Other Staff	(12)	(12)	(4,100,000)	(4,157,000)	(4,534,000)
092101- A012	Allowances			21,601,000	22,197,000	26,535,000
092101- A012-1	Regular Allowances			(21,001,000)	(21,798,000)	(25,985,000)
092101- A012-2	Other Allowances (Excluding TA)			(600,000)	(399,000)	(550,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A03	**Operating Expenses**			**7,213,000**	**6,995,000**	**7,634,000**
092101- A032	Communications			94,000	81,000	106,000
092101- A033	Utilities			750,000	617,000	750,000
092101- A034	Occupancy Costs			5,150,000	5,150,000	5,959,000
092101- A038	Travel & Transportation			435,000	358,000	35,000
092101- A039	General			784,000	789,000	784,000
092101- A04	**Employees Retirement Benefits**				**1,115,000**	**371,000**
092101- A041	Pension				1,115,000	371,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**				**155,000**	
092101- A092	Computer Equipment				155,000	
092101- A13	**Repairs and Maintenance**			**130,000**	**84,000**	**147,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			90,000	58,000	107,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-8/1 IBD**			**51,594,000**	**52,596,000**	**57,241,000**
IB2802 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHIMBER TRAR (FA) IBD						
092101- A01	**Employees Related Expenses**			**10,089,000**	**10,089,000**	**9,556,000**
092101- A011	Pay	18	18	4,800,000	4,978,000	4,298,000
092101- A011-1	Pay of Officers	(10)	(10)	(2,400,000)	(2,400,000)	(1,719,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,400,000)	(2,578,000)	(2,579,000)
092101- A012	Allowances			5,289,000	5,111,000	5,258,000
092101- A012-1	Regular Allowances			(4,939,000)	(4,830,000)	(5,008,000)
092101- A012-2	Other Allowances (Excluding TA)			(350,000)	(281,000)	(250,000)
092101- A03	**Operating Expenses**			**3,701,000**	**5,004,000**	**4,117,000**
092101- A032	Communications			59,000	52,000	50,000
092101- A033	Utilities			160,000	132,000	160,000
092101- A034	Occupancy Costs			1,822,000	1,822,000	2,238,000
092101- A038	Travel & Transportation			35,000	28,000	40,000
092101- A039	General			1,625,000	2,970,000	1,629,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**62,000**	**40,000**	**62,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			22,000	14,000	22,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHIMBER TRAR (FA) IBD**			**13,872,000**	**15,149,000**	**13,755,000**
IB2804	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NARA SYEDAN (FA) IBD**					
092101- A01	**Employees Related Expenses**			**41,535,000**	**41,535,000**	**44,440,000**
092101- A011	Pay	33	32	21,310,000	19,394,000	19,769,000
092101- A011-1	Pay of Officers	(21)	(21)	(15,614,000)	(14,118,000)	(14,486,000)
092101- A011-2	Pay of Other Staff	(12)	(11)	(5,696,000)	(5,276,000)	(5,283,000)
092101- A012	Allowances			20,225,000	22,141,000	24,671,000
092101- A012-1	Regular Allowances			(19,132,000)	(21,303,000)	(23,547,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,093,000)	(838,000)	(1,124,000)
092101- A03	**Operating Expenses**			**9,347,000**	**9,189,000**	**11,086,000**
092101- A032	Communications			90,000	79,000	110,000
092101- A033	Utilities			800,000	560,000	700,000
092101- A034	Occupancy Costs			6,296,000	6,296,000	8,105,000
092101- A038	Travel & Transportation			40,000	33,000	50,000
092101- A039	General			2,121,000	2,221,000	2,121,000
092101- A04	**Employees Retirement Benefits**			**1,808,000**		**1,321,000**
092101- A041	Pension			1,808,000		1,321,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**190,000**	**123,000**	**190,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			150,000	97,000	150,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NARA SYEDAN (FA) IBD**			**52,920,000**	**50,876,000**	**57,077,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2805 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-2 IBD						
092101- A01	**Employees Related Expenses**			**36,865,000**	**36,714,000**	**44,769,000**
092101- A011	Pay	35	35	18,305,000	18,556,000	20,548,000
092101- A011-1	Pay of Officers	(15)	(15)	(12,205,000)	(13,307,000)	(13,548,000)
092101- A011-2	Pay of Other Staff	(20)	(20)	(6,100,000)	(5,249,000)	(7,000,000)
092101- A012	Allowances			18,560,000	18,158,000	24,221,000
092101- A012-1	Regular Allowances			(17,980,000)	(17,773,000)	(23,686,000)
092101- A012-2	Other Allowances (Excluding TA)			(580,000)	(385,000)	(535,000)
092101- A03	**Operating Expenses**			**4,582,000**	**2,769,000**	**4,281,000**
092101- A032	Communications			180,000	153,000	180,000
092101- A033	Utilities			1,290,000	1,064,000	1,290,000
092101- A034	Occupancy Costs			2,372,000	557,000	2,071,000
092101- A038	Travel & Transportation			100,000	82,000	100,000
092101- A039	General			640,000	913,000	640,000
092101- A06	**Transfers**			**80,000**	**66,000**	**80,000**
092101- A061	Scholarship			80,000	66,000	80,000
092101- A13	**Repairs and Maintenance**			**240,000**	**804,000**	**240,000**
092101- A131	Machinery and Equipment			50,000	232,000	50,000
092101- A132	Furniture and Fixture			150,000	446,000	150,000
092101- A137	Computer Equipment			40,000	126,000	40,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-2 IBD**			**41,767,000**	**40,353,000**	**49,370,000**
IB2806 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PE COLONY G-5 IBD						
092101- A01	**Employees Related Expenses**			**47,035,000**	**47,035,000**	**56,587,000**
092101- A011	Pay	48	48	23,799,000	23,799,000	25,626,000
092101- A011-1	Pay of Officers	(25)	(25)	(17,123,000)	(17,123,000)	(18,921,000)
092101- A011-2	Pay of Other Staff	(23)	(23)	(6,676,000)	(6,676,000)	(6,705,000)
092101- A012	Allowances			23,236,000	23,236,000	30,961,000
092101- A012-1	Regular Allowances			(22,490,000)	(22,490,000)	(29,805,000)
092101- A012-2	Other Allowances (Excluding TA)			(746,000)	(746,000)	(1,156,000)
092101- A03	**Operating Expenses**			**12,677,000**	**12,540,000**	**14,090,000**
092101- A032	Communications			100,000	87,000	120,000
092101- A033	Utilities			1,900,000	1,567,000	2,100,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A034	Occupancy Costs			9,502,000	9,502,000	10,520,000
092101- A038	Travel & Transportation			40,000	33,000	215,000
092101- A039	General			1,135,000	1,351,000	1,135,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**130,000**	**84,000**	**130,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			90,000	58,000	90,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PE COLONY G-5 IBD**			**59,882,000**	**59,688,000**	**70,847,000**
IB2808	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)HUMAK (FA) IBD**					
092101- A01	**Employees Related Expenses**			**55,556,000**	**50,820,000**	**54,851,000**
092101- A011	Pay	42	42	28,385,000	27,385,000	25,338,000
092101- A011-1	Pay of Officers	(29)	(29)	(23,925,000)	(22,925,000)	(20,424,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(4,460,000)	(4,460,000)	(4,914,000)
092101- A012	Allowances			27,171,000	23,435,000	29,513,000
092101- A012-1	Regular Allowances			(26,387,000)	(22,651,000)	(28,803,000)
092101- A012-2	Other Allowances (Excluding TA)			(784,000)	(784,000)	(710,000)
092101- A03	**Operating Expenses**			**18,527,000**	**18,330,000**	**20,588,000**
092101- A032	Communications			80,000	71,000	100,000
092101- A033	Utilities			805,000	433,000	950,000
092101- A034	Occupancy Costs			16,434,000	16,664,000	18,320,000
092101- A038	Travel & Transportation			40,000	37,000	50,000
092101- A039	General			1,168,000	1,125,000	1,168,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**170,000**	**110,000**	**170,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A132	Furniture and Fixture			130,000	84,000	130,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)HUMAK (FA) IBD**			**74,293,000**	**69,289,000**	**75,649,000**
IB2809	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)LAKHWAL (FA) IBD**					
092101- A01	**Employees Related Expenses**			**29,198,000**	**29,198,000**	**35,864,000**
092101- A011	Pay	27	26	14,370,000	14,370,000	16,084,000
092101- A011-1	Pay of Officers	(14)	(14)	(9,191,000)	(9,191,000)	(10,455,000)
092101- A011-2	Pay of Other Staff	(13)	(12)	(5,179,000)	(5,179,000)	(5,629,000)
092101- A012	Allowances			14,828,000	14,828,000	19,780,000
092101- A012-1	Regular Allowances			(14,262,000)	(14,262,000)	(19,124,000)
092101- A012-2	Other Allowances (Excluding TA)			(566,000)	(566,000)	(656,000)
092101- A03	**Operating Expenses**			**11,304,000**	**11,744,000**	**11,172,000**
092101- A032	Communications			80,000	66,000	120,000
092101- A033	Utilities			410,000	337,000	410,000
092101- A034	Occupancy Costs			7,516,000	7,516,000	7,603,000
092101- A038	Travel & Transportation			40,000	33,000	40,000
092101- A039	General			3,258,000	3,792,000	2,999,000
092101- A04	**Employees Retirement Benefits**					**1,389,000**
092101- A041	Pension					1,389,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**90,000**	**58,000**	**90,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			50,000	32,000	50,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)LAKHWAL (FA) IBD**			**40,632,000**	**41,029,000**	**48,555,000**
IB2811	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SHAHDARA KHURD (FA) IBD**					
092101- A01	**Employees Related Expenses**			**17,934,000**	**17,202,000**	**17,926,000**
092101- A011	Pay	18	18	8,966,000	8,966,000	7,891,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-1	Pay of Officers	(7)	(7)	(5,649,000)	(5,649,000)	(4,651,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(3,317,000)	(3,317,000)	(3,240,000)
092101- A012	Allowances			8,968,000	8,236,000	10,035,000
092101- A012-1	Regular Allowances			(8,478,000)	(7,984,000)	(9,563,000)
092101- A012-2	Other Allowances (Excluding TA)			(490,000)	(252,000)	(472,000)
092101- A03	**Operating Expenses**			**5,999,000**	**5,913,000**	**6,673,000**
092101- A032	Communications			66,000	59,000	66,000
092101- A033	Utilities			400,000	330,000	400,000
092101- A034	Occupancy Costs			4,929,000	4,929,000	5,593,000
092101- A038	Travel & Transportation			40,000	33,000	50,000
092101- A039	General			564,000	562,000	564,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**90,000**	**58,000**	**90,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			50,000	32,000	50,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SHAHDARA KHURD (FA) IBD**			**24,063,000**	**23,202,000**	**24,729,000**
IB2812 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NOORPUR SHAHAN (FA) IBD						
092101- A01	**Employees Related Expenses**			**37,090,000**	**39,071,000**	**43,171,000**
092101- A011	Pay	43	43	18,493,000	20,474,000	19,793,000
092101- A011-1	Pay of Officers	(25)	(25)	(11,479,000)	(11,134,000)	(11,417,000)
092101- A011-2	Pay of Other Staff	(18)	(18)	(7,014,000)	(9,340,000)	(8,376,000)
092101- A012	Allowances			18,597,000	18,597,000	23,378,000
092101- A012-1	Regular Allowances			(18,012,000)	(18,012,000)	(22,689,000)
092101- A012-2	Other Allowances (Excluding TA)			(585,000)	(585,000)	(689,000)
092101- A03	**Operating Expenses**			**9,027,000**	**9,294,000**	**10,039,000**
092101- A032	Communications			140,000	96,000	250,000
092101- A033	Utilities			680,000	464,000	1,250,000
092101- A034	Occupancy Costs			6,151,000	6,151,000	6,493,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A038	Travel & Transportation			60,000	49,000	50,000
092101- A039	General			1,996,000	2,534,000	1,996,000
092101- A04	**Employees Retirement Benefits**				**1,301,000**	
092101- A041	Pension				1,301,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**140,000**	**91,000**	**140,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			100,000	65,000	100,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NOORPUR SHAHAN (FA) IBD**			**46,297,000**	**49,786,000**	**53,390,000**
IB2813	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-9/1 IBD**					
092101- A01	**Employees Related Expenses**			**62,198,000**	**62,198,000**	**73,714,000**
092101- A011	Pay	47	46	31,826,000	31,826,000	33,850,000
092101- A011-1	Pay of Officers	(27)	(27)	(26,310,000)	(26,310,000)	(27,928,000)
092101- A011-2	Pay of Other Staff	(20)	(19)	(5,516,000)	(5,516,000)	(5,922,000)
092101- A012	Allowances			30,372,000	30,372,000	39,864,000
092101- A012-1	Regular Allowances			(29,622,000)	(29,622,000)	(38,936,000)
092101- A012-2	Other Allowances (Excluding TA)			(750,000)	(750,000)	(928,000)
092101- A03	**Operating Expenses**			**14,715,000**	**14,843,000**	**17,525,000**
092101- A032	Communications			90,000	81,000	90,000
092101- A033	Utilities			1,600,000	1,319,000	1,850,000
092101- A034	Occupancy Costs			11,783,000	11,783,000	13,915,000
092101- A038	Travel & Transportation			982,000	932,000	1,050,000
092101- A039	General			260,000	728,000	620,000
092101- A04	**Employees Retirement Benefits**			**1,705,000**	**2,132,000**	**413,000**
092101- A041	Pension			1,705,000	2,132,000	413,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**50,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A094	Other Stores and Stocks			20,000	13,000	50,000
092101- A13	**Repairs and Maintenance**			**160,000**	**104,000**	**440,000**
092101- A131	Machinery and Equipment			20,000	13,000	100,000
092101- A132	Furniture and Fixture			120,000	78,000	240,000
092101- A137	Computer Equipment			20,000	13,000	100,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-9/1 IBD**			**78,818,000**	**79,306,000**	**92,162,000**
IB2815	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KIJNAH (FA) IBD**					
092101- A01	**Employees Related Expenses**			**13,359,000**	**13,359,000**	**15,017,000**
092101- A011	Pay	13	13	6,730,000	6,819,000	6,754,000
092101- A011-1	Pay of Officers	(6)	(6)	(4,630,000)	(4,903,000)	(4,838,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(2,100,000)	(1,916,000)	(1,916,000)
092101- A012	Allowances			6,629,000	6,540,000	8,263,000
092101- A012-1	Regular Allowances			(6,346,000)	(6,381,000)	(8,033,000)
092101- A012-2	Other Allowances (Excluding TA)			(283,000)	(159,000)	(230,000)
092101- A03	**Operating Expenses**			**4,026,000**	**3,992,000**	**4,477,000**
092101- A032	Communications			64,000	82,000	80,000
092101- A033	Utilities			160,000	132,000	160,000
092101- A034	Occupancy Costs			3,697,000	3,697,000	4,127,000
092101- A038	Travel & Transportation			35,000	28,000	40,000
092101- A039	General			70,000	53,000	70,000
092101- A04	**Employees Retirement Benefits**				**1,807,000**	
092101- A041	Pension				1,807,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**55,000**	**35,000**	**55,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			15,000	9,000	15,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KIJNAH (FA) IBD**			**17,460,000**	**19,209,000**	**19,569,000**
IB2816	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ARA BURJI (FA) IBD**					
092101- A01	**Employees Related Expenses**			**14,046,000**	**14,046,000**	**15,836,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011	Pay	14	14	6,900,000	6,978,000	7,326,000
092101- A011-1	Pay of Officers	(6)	(6)	(4,800,000)	(4,800,000)	(5,153,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,100,000)	(2,178,000)	(2,173,000)
092101- A012	Allowances			7,146,000	7,068,000	8,510,000
092101- A012-1	Regular Allowances			(6,756,000)	(6,804,000)	(8,165,000)
092101- A012-2	Other Allowances (Excluding TA)			(390,000)	(264,000)	(345,000)
092101- A03	**Operating Expenses**			**3,937,000**	**4,219,000**	**5,197,000**
092101- A032	Communications			30,000	7,000	80,000
092101- A033	Utilities			200,000	182,000	200,000
092101- A034	Occupancy Costs			3,138,000	3,138,000	4,085,000
092101- A038	Travel & Transportation			35,000	378,000	298,000
092101- A039	General			534,000	514,000	534,000
092101- A04	**Employees Retirement Benefits**			**1,552,000**	**1,552,000**	**905,000**
092101- A041	Pension			1,552,000	1,552,000	905,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**65,000**	**42,000**	**65,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			25,000	16,000	25,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ARA BURJI (FA) IBD**			**19,620,000**	**19,875,000**	**22,023,000**
IB2818	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PHULGRAN (FA) IBD**					
092101- A01	**Employees Related Expenses**			**34,025,000**	**33,018,000**	**34,131,000**
092101- A011	Pay	25	24	18,744,000	17,737,000	16,431,000
092101- A011-1	Pay of Officers	(13)	(13)	(14,974,000)	(13,967,000)	(13,827,000)
092101- A011-2	Pay of Other Staff	(12)	(11)	(3,770,000)	(3,770,000)	(2,604,000)
092101- A012	Allowances			15,281,000	15,281,000	17,700,000
092101- A012-1	Regular Allowances			(14,823,000)	(14,823,000)	(17,027,000)
092101- A012-2	Other Allowances (Excluding TA)			(458,000)	(458,000)	(673,000)
092101- A03	**Operating Expenses**			**13,014,000**	**13,397,000**	**13,378,000**
092101- A032	Communications			83,000	74,000	83,000
092101- A033	Utilities			350,000	288,000	350,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A034	Occupancy Costs			11,777,000	11,777,000	11,900,000
092101- A038	Travel & Transportation			40,000	33,000	281,000
092101- A039	General			764,000	1,225,000	764,000
092101- A04	**Employees Retirement Benefits**					**1,092,000**
092101- A041	Pension					1,092,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**190,000**	**623,000**	**190,000**
092101- A131	Machinery and Equipment			20,000	163,000	20,000
092101- A132	Furniture and Fixture			150,000	297,000	150,000
092101- A137	Computer Equipment			20,000	163,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PHULGRAN (FA) IBD**			**47,269,000**	**47,067,000**	**48,831,000**
IB2819 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)DHALIALA (FA) IBD						
092101- A01	**Employees Related Expenses**			**27,302,000**	**27,302,000**	**31,225,000**
092101- A011	Pay	29	29	13,843,000	14,284,000	14,284,000
092101- A011-1	Pay of Officers	(18)	(18)	(11,298,000)	(12,796,000)	(12,796,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(2,545,000)	(1,488,000)	(1,488,000)
092101- A012	Allowances			13,459,000	13,018,000	16,941,000
092101- A012-1	Regular Allowances			(12,982,000)	(12,802,000)	(16,413,000)
092101- A012-2	Other Allowances (Excluding TA)			(477,000)	(216,000)	(528,000)
092101- A03	**Operating Expenses**			**10,345,000**	**10,200,000**	**11,508,000**
092101- A032	Communications			40,000	33,000	40,000
092101- A033	Utilities			400,000	330,000	400,000
092101- A034	Occupancy Costs			9,545,000	9,545,000	10,698,000
092101- A038	Travel & Transportation			240,000	198,000	250,000
092101- A039	General			120,000	94,000	120,000
092101- A04	**Employees Retirement Benefits**			**1,200,000**	**769,000**	**1,321,000**
092101- A041	Pension			1,200,000	769,000	1,321,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**90,000**	**58,000**	**90,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			50,000	32,000	50,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)DHALIALA (FA) IBD**			**38,977,000**	**38,358,000**	**44,184,000**
IB2820 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/2 IBD						
092101- A01	**Employees Related Expenses**			**63,235,000**	**63,235,000**	**71,721,000**
092101- A011	Pay	51	50	32,574,000	32,367,000	33,420,000
092101- A011-1	Pay of Officers	(37)	(37)	(27,112,000)	(27,305,000)	(28,358,000)
092101- A011-2	Pay of Other Staff	(14)	(13)	(5,462,000)	(5,062,000)	(5,062,000)
092101- A012	Allowances			30,661,000	30,868,000	38,301,000
092101- A012-1	Regular Allowances			(29,789,000)	(30,165,000)	(37,415,000)
092101- A012-2	Other Allowances (Excluding TA)			(872,000)	(703,000)	(886,000)
092101- A03	**Operating Expenses**			**10,135,000**	**9,674,000**	**10,702,000**
092101- A032	Communications			80,000	66,000	130,000
092101- A033	Utilities			1,900,000	1,567,000	2,100,000
092101- A034	Occupancy Costs			5,160,000	5,160,000	5,044,000
092101- A038	Travel & Transportation			1,697,000	1,662,000	2,020,000
092101- A039	General			1,298,000	1,219,000	1,408,000
092101- A04	**Employees Retirement Benefits**			**741,000**	**741,000**	**2,367,000**
092101- A041	Pension			741,000	741,000	2,367,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**210,000**	**136,000**	**240,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			170,000	110,000	200,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/2 IBD**			**74,361,000**	**73,815,000**	**85,070,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2821 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-7/2 IBD						
092101- A01	**Employees Related Expenses**			**61,654,000**	**61,654,000**	**71,357,000**
092101- A011	Pay	50	50	31,119,000	31,658,000	32,281,000
092101- A011-1	Pay of Officers	(32)	(32)	(25,336,000)	(26,446,000)	(27,022,000)
092101- A011-2	Pay of Other Staff	(18)	(18)	(5,783,000)	(5,212,000)	(5,259,000)
092101- A012	Allowances			30,535,000	29,996,000	39,076,000
092101- A012-1	Regular Allowances			(29,378,000)	(29,108,000)	(37,280,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,157,000)	(888,000)	(1,796,000)
092101- A03	**Operating Expenses**			**20,157,000**	**20,207,000**	**22,151,000**
092101- A032	Communications			100,000	82,000	200,000
092101- A033	Utilities			2,020,000	1,067,000	2,250,000
092101- A034	Occupancy Costs			12,177,000	13,359,000	12,330,000
092101- A038	Travel & Transportation			5,040,000	5,033,000	6,551,000
092101- A039	General			820,000	666,000	820,000
092101- A04	**Employees Retirement Benefits**				**1,654,000**	
092101- A041	Pension				1,654,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**50,000**
092101- A061	Scholarship			20,000	16,000	50,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**50,000**
092101- A094	Other Stores and Stocks			20,000	13,000	50,000
092101- A13	**Repairs and Maintenance**			**840,000**	**546,000**	**1,100,000**
092101- A130	Transport			400,000	260,000	600,000
092101- A131	Machinery and Equipment			20,000	13,000	50,000
092101- A132	Furniture and Fixture			400,000	260,000	400,000
092101- A137	Computer Equipment			20,000	13,000	50,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-7/2 IBD**			**82,691,000**	**84,090,000**	**94,708,000**
IB2822 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA DAK (FA) IBD						
092101- A01	**Employees Related Expenses**			**44,720,000**	**44,720,000**	**46,940,000**
092101- A011	Pay	32	32	22,806,000	21,433,000	21,431,000
092101- A011-1	Pay of Officers	(17)	(17)	(17,892,000)	(17,562,000)	(17,562,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(4,914,000)	(3,871,000)	(3,869,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012	Allowances			21,914,000	23,287,000	25,509,000
092101- A012-1	Regular Allowances			(21,202,000)	(22,571,000)	(24,498,000)
092101- A012-2	Other Allowances (Excluding TA)			(712,000)	(716,000)	(1,011,000)
092101- A03	**Operating Expenses**			**14,773,000**	**14,677,000**	**16,390,000**
092101- A032	Communications			120,000	106,000	120,000
092101- A033	Utilities			900,000	742,000	950,000
092101- A034	Occupancy Costs			13,506,000	13,506,000	14,800,000
092101- A038	Travel & Transportation			40,000	158,000	280,000
092101- A039	General			207,000	165,000	240,000
092101- A04	**Employees Retirement Benefits**				**1,167,000**	
092101- A041	Pension				1,167,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**115,000**	**74,000**	**140,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			75,000	48,000	100,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA DAK (FA) IBD**			**59,648,000**	**60,667,000**	**63,510,000**
IB2823 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA AKKU (FA) IBD						
092101- A01	**Employees Related Expenses**			**39,983,000**	**39,983,000**	**59,143,000**
092101- A011	Pay	36	36	20,476,000	20,476,000	28,043,000
092101- A011-1	Pay of Officers	(18)	(18)	(14,892,000)	(14,892,000)	(22,001,000)
092101- A011-2	Pay of Other Staff	(18)	(18)	(5,584,000)	(5,584,000)	(6,042,000)
092101- A012	Allowances			19,507,000	19,507,000	31,100,000
092101- A012-1	Regular Allowances			(18,936,000)	(18,936,000)	(30,402,000)
092101- A012-2	Other Allowances (Excluding TA)			(571,000)	(571,000)	(698,000)
092101- A03	**Operating Expenses**			**9,489,000**	**9,541,000**	**10,558,000**
092101- A032	Communications			48,000	39,000	60,000
092101- A033	Utilities			390,000	321,000	500,000
092101- A034	Occupancy Costs			8,691,000	8,691,000	9,528,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A038	Travel & Transportation			40,000	233,000	50,000
092101- A039	General			320,000	257,000	420,000
092101- A04	**Employees Retirement Benefits**				**1,092,000**	
092101- A041	Pension				1,092,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**190,000**	**123,000**	**190,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			150,000	97,000	150,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA AKKU (FA) IBD**			**49,702,000**	**50,768,000**	**69,931,000**
IB2824 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)TUMAIR (FA) IBD						
092101- A01	**Employees Related Expenses**			**26,609,000**	**26,609,000**	**30,977,000**
092101- A011	Pay	30	28	13,478,000	13,587,000	13,813,000
092101- A011-1	Pay of Officers	(13)	(13)	(10,496,000)	(10,496,000)	(11,295,000)
092101- A011-2	Pay of Other Staff	(17)	(15)	(2,982,000)	(3,091,000)	(2,518,000)
092101- A012	Allowances			13,131,000	13,022,000	17,164,000
092101- A012-1	Regular Allowances			(12,411,000)	(12,634,000)	(15,926,000)
092101- A012-2	Other Allowances (Excluding TA)			(720,000)	(388,000)	(1,238,000)
092101- A03	**Operating Expenses**			**9,000,000**	**8,747,000**	**10,032,000**
092101- A032	Communications			90,000	84,000	140,000
092101- A033	Utilities			480,000	296,000	550,000
092101- A034	Occupancy Costs			6,606,000	6,606,000	7,328,000
092101- A038	Travel & Transportation			1,240,000	1,183,000	1,430,000
092101- A039	General			584,000	578,000	584,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**350,000**	**377,000**	**350,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A130	Transport			250,000	162,000	250,000
092101- A131	Machinery and Equipment			20,000	55,000	20,000
092101- A132	Furniture and Fixture			60,000	97,000	60,000
092101- A137	Computer Equipment			20,000	63,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)TUMAIR (FA) IBD**			**35,999,000**	**35,762,000**	**41,399,000**
IB2825	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-10/2 IBD**					
092101- A01	**Employees Related Expenses**			**48,813,000**	**48,812,000**	**55,717,000**
092101- A011	Pay	43	43	25,304,000	25,522,000	25,925,000
092101- A011-1	Pay of Officers	(30)	(30)	(20,797,000)	(20,912,000)	(21,256,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(4,507,000)	(4,610,000)	(4,669,000)
092101- A012	Allowances			23,509,000	23,290,000	29,792,000
092101- A012-1	Regular Allowances			(22,893,000)	(21,994,000)	(28,274,000)
092101- A012-2	Other Allowances (Excluding TA)			(616,000)	(1,296,000)	(1,518,000)
092101- A03	**Operating Expenses**			**13,938,000**	**14,180,000**	**16,813,000**
092101- A032	Communications			100,000	107,000	190,000
092101- A033	Utilities			1,150,000	948,000	1,600,000
092101- A034	Occupancy Costs			11,772,000	11,772,000	14,153,000
092101- A038	Travel & Transportation			296,000	851,000	50,000
092101- A039	General			620,000	502,000	820,000
092101- A04	**Employees Retirement Benefits**			**1,280,000**	**4,587,000**	
092101- A041	Pension			1,280,000	4,587,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**50,000**
092101- A061	Scholarship			20,000	16,000	50,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**50,000**
092101- A094	Other Stores and Stocks			20,000	13,000	50,000
092101- A13	**Repairs and Maintenance**			**340,000**	**221,000**	**400,000**
092101- A131	Machinery and Equipment			20,000	13,000	50,000
092101- A132	Furniture and Fixture			300,000	195,000	300,000
092101- A137	Computer Equipment			20,000	13,000	50,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-10/2 IBD**			**64,411,000**	**67,829,000**	**73,030,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2826 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)NAUGAZI (FA) IBD						
092101- A01	**Employees Related Expenses**			**42,771,000**	**42,771,000**	**50,313,000**
092101- A011	Pay	33	32	21,938,000	21,961,000	24,206,000
092101- A011-1	Pay of Officers	(20)	(20)	(19,013,000)	(19,313,000)	(21,558,000)
092101- A011-2	Pay of Other Staff	(13)	(12)	(2,925,000)	(2,648,000)	(2,648,000)
092101- A012	Allowances			20,833,000	20,810,000	26,107,000
092101- A012-1	Regular Allowances			(20,115,000)	(20,278,000)	(25,369,000)
092101- A012-2	Other Allowances (Excluding TA)			(718,000)	(532,000)	(738,000)
092101- A03	**Operating Expenses**			**10,644,000**	**10,346,000**	**10,494,000**
092101- A032	Communications			48,000	39,000	88,000
092101- A033	Utilities			350,000	188,000	350,000
092101- A034	Occupancy Costs			9,576,000	9,576,000	9,206,000
092101- A038	Travel & Transportation			50,000	41,000	230,000
092101- A039	General			620,000	502,000	620,000
092101- A04	**Employees Retirement Benefits**					**1,362,000**
092101- A041	Pension					1,362,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**340,000**	**221,000**	**340,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			300,000	195,000	300,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)NAUGAZI (FA) IBD**			**53,795,000**	**53,367,000**	**62,549,000**
IB2827 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)GAGRI (FA) IBD						
092101- A01	**Employees Related Expenses**			**21,106,000**	**21,106,000**	**26,165,000**
092101- A011	Pay	23	22	10,618,000	10,618,000	12,453,000
092101- A011-1	Pay of Officers	(13)	(13)	(8,456,000)	(8,456,000)	(10,680,000)
092101- A011-2	Pay of Other Staff	(10)	(9)	(2,162,000)	(2,162,000)	(1,773,000)
092101- A012	Allowances			10,488,000	10,488,000	13,712,000
092101- A012-1	Regular Allowances			(9,956,000)	(9,956,000)	(13,104,000)
092101- A012-2	Other Allowances (Excluding TA)			(532,000)	(532,000)	(608,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A03	**Operating Expenses**			**8,540,000**	**8,392,000**	**9,499,000**
092101- A032	Communications			90,000	74,000	130,000
092101- A033	Utilities			450,000	370,000	525,000
092101- A034	Occupancy Costs			7,740,000	7,740,000	8,574,000
092101- A038	Travel & Transportation			40,000	33,000	50,000
092101- A039	General			220,000	175,000	220,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**140,000**	**91,000**	**140,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			100,000	65,000	100,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)GAGRI (FA) IBD**			**29,826,000**	**29,618,000**	**35,844,000**
IB2828 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BEGWAL (FA) IBD						
092101- A01	**Employees Related Expenses**			**11,192,000**	**11,192,000**	**14,520,000**
092101- A011	Pay	20	19	5,465,000	5,304,000	6,801,000
092101- A011-1	Pay of Officers	(9)	(9)	(3,387,000)	(3,761,000)	(5,258,000)
092101- A011-2	Pay of Other Staff	(11)	(10)	(2,078,000)	(1,543,000)	(1,543,000)
092101- A012	Allowances			5,727,000	5,888,000	7,719,000
092101- A012-1	Regular Allowances			(5,231,000)	(5,509,000)	(7,206,000)
092101- A012-2	Other Allowances (Excluding TA)			(496,000)	(379,000)	(513,000)
092101- A03	**Operating Expenses**			**3,577,000**	**3,447,000**	**4,262,000**
092101- A032	Communications			70,000	57,000	70,000
092101- A033	Utilities			350,000	288,000	100,000
092101- A034	Occupancy Costs			2,877,000	2,877,000	3,772,000
092101- A038	Travel & Transportation			100,000	82,000	50,000
092101- A039	General			180,000	143,000	270,000
092101- A04	**Employees Retirement Benefits**			**288,000**	**288,000**	
092101- A041	Pension			288,000	288,000	
092101- A06	**Transfers**			**30,000**	**24,000**	**30,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A061	Scholarship			30,000	24,000	30,000
092101- A13	**Repairs and Maintenance**			**170,000**	**109,000**	**220,000**
092101- A131	Machinery and Equipment			30,000	19,000	50,000
092101- A132	Furniture and Fixture			90,000	58,000	120,000
092101- A137	Computer Equipment			50,000	32,000	50,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BEGWAL (FA) IBD**			**15,257,000**	**15,060,000**	**19,032,000**
IB2829	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BERI (FA) IBD**					
092101- A01	**Employees Related Expenses**			**19,150,000**	**19,150,000**	**24,697,000**
092101- A011	Pay	22	22	9,459,000	9,167,000	11,794,000
092101- A011-1	Pay of Officers	(11)	(11)	(5,595,000)	(5,715,000)	(8,335,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(3,864,000)	(3,452,000)	(3,459,000)
092101- A012	Allowances			9,691,000	9,983,000	12,903,000
092101- A012-1	Regular Allowances			(9,055,000)	(9,340,000)	(12,060,000)
092101- A012-2	Other Allowances (Excluding TA)			(636,000)	(643,000)	(843,000)
092101- A03	**Operating Expenses**			**4,641,000**	**4,468,000**	**6,303,000**
092101- A032	Communications			90,000	38,000	150,000
092101- A033	Utilities			450,000		500,000
092101- A034	Occupancy Costs			3,571,000	3,571,000	5,383,000
092101- A038	Travel & Transportation			330,000	75,000	50,000
092101- A039	General			200,000	784,000	220,000
092101- A04	**Employees Retirement Benefits**			**1,183,000**		
092101- A041	Pension			1,183,000		
092101- A06	**Transfers**			**20,000**	**16,000**	**50,000**
092101- A061	Scholarship			20,000	16,000	50,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**50,000**
092101- A094	Other Stores and Stocks			20,000	13,000	50,000
092101- A13	**Repairs and Maintenance**			**130,000**	**315,000**	**250,000**
092101- A131	Machinery and Equipment			20,000	63,000	50,000
092101- A132	Furniture and Fixture			90,000	189,000	150,000
092101- A137	Computer Equipment			20,000	63,000	50,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BERI (FA) IBD**			**25,144,000**	**23,962,000**	**31,350,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2830 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHALIALA (FA) IBD						
092101- A01	**Employees Related Expenses**			**23,393,000**	**20,701,000**	**21,594,000**
092101- A011	Pay	19	19	11,820,000	9,663,000	9,661,000
092101- A011-1	Pay of Officers	(10)	(10)	(7,235,000)	(6,068,000)	(6,067,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(4,585,000)	(3,595,000)	(3,594,000)
092101- A012	Allowances			11,573,000	11,038,000	11,933,000
092101- A012-1	Regular Allowances			(11,171,000)	(10,661,000)	(11,536,000)
092101- A012-2	Other Allowances (Excluding TA)			(402,000)	(377,000)	(397,000)
092101- A03	**Operating Expenses**			**9,220,000**	**9,088,000**	**10,071,000**
092101- A032	Communications					50,000
092101- A033	Utilities			500,000	312,000	350,000
092101- A034	Occupancy Costs			8,500,000	8,500,000	9,151,000
092101- A038	Travel & Transportation			40,000	33,000	50,000
092101- A039	General			180,000	243,000	470,000
092101- A04	**Employees Retirement Benefits**				**1,449,000**	
092101- A041	Pension				1,449,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**40,000**
092101- A061	Scholarship			20,000	16,000	40,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**50,000**
092101- A094	Other Stores and Stocks			20,000	13,000	50,000
092101- A13	**Repairs and Maintenance**			**120,000**	**78,000**	**250,000**
092101- A131	Machinery and Equipment			20,000	13,000	50,000
092101- A132	Furniture and Fixture			80,000	52,000	150,000
092101- A137	Computer Equipment			20,000	13,000	50,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHALIALA (FA) IBD**			**32,773,000**	**31,345,000**	**32,005,000**
IB2831 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MAIRA BERI (FA) IBD						
092101- A01	**Employees Related Expenses**			**13,136,000**	**13,136,000**	**13,607,000**
092101- A011	Pay	19	19	6,492,000	6,492,000	6,184,000
092101- A011-1	Pay of Officers	(10)	(10)	(4,721,000)	(4,721,000)	(3,510,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(1,771,000)	(1,771,000)	(2,674,000)
092101- A012	Allowances			6,644,000	6,644,000	7,423,000
092101- A012-1	Regular Allowances			(6,284,000)	(6,284,000)	(7,097,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A012-2	Other Allowances (Excluding TA)			(360,000)	(360,000)	(326,000)
092101- A03	**Operating Expenses**			**5,414,000**	**4,601,000**	**5,985,000**
092101- A032	Communications			100,000	32,000	100,000
092101- A033	Utilities			225,000		300,000
092101- A034	Occupancy Costs			3,187,000	2,144,000	3,583,000
092101- A038	Travel & Transportation			50,000	41,000	50,000
092101- A039	General			1,852,000	2,384,000	1,952,000
092101- A06	**Transfers**			**20,000**	**16,000**	**50,000**
092101- A061	Scholarship			20,000	16,000	50,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**30,000**
092101- A094	Other Stores and Stocks			20,000	13,000	30,000
092101- A13	**Repairs and Maintenance**			**290,000**	**378,000**	**310,000**
092101- A131	Machinery and Equipment			20,000	13,000	30,000
092101- A132	Furniture and Fixture			250,000	352,000	250,000
092101- A137	Computer Equipment			20,000	13,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MAIRA BERI (FA) IBD**			**18,880,000**	**18,144,000**	**19,982,000**
IB2832 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)E-9 IBD						
092101- A01	**Employees Related Expenses**			**34,785,000**	**34,779,000**	**38,465,000**
092101- A011	Pay	36	36	16,891,000	16,953,000	17,423,000
092101- A011-1	Pay of Officers	(16)	(16)	(9,824,000)	(10,757,000)	(11,275,000)
092101- A011-2	Pay of Other Staff	(20)	(20)	(7,067,000)	(6,196,000)	(6,148,000)
092101- A012	Allowances			17,894,000	17,826,000	21,042,000
092101- A012-1	Regular Allowances			(17,334,000)	(17,357,000)	(20,317,000)
092101- A012-2	Other Allowances (Excluding TA)			(560,000)	(469,000)	(725,000)
092101- A03	**Operating Expenses**			**5,962,000**	**4,766,000**	**6,648,000**
092101- A032	Communications			120,000	83,000	140,000
092101- A033	Utilities			1,350,000	908,000	1,750,000
092101- A034	Occupancy Costs			4,032,000	3,399,000	4,288,000
092101- A038	Travel & Transportation			40,000		50,000
092101- A039	General			420,000	376,000	420,000
092101- A04	**Employees Retirement Benefits**				**1,317,000**	
092101- A041	Pension				1,317,000	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A06	**Transfers**			**20,000**		**20,000**
092101- A061	Scholarship			20,000		20,000
092101- A09	**Physical Assets**			**20,000**		**20,000**
092101- A094	Other Stores and Stocks			20,000		20,000
092101- A13	**Repairs and Maintenance**			**240,000**	**182,000**	**240,000**
092101- A131	Machinery and Equipment			20,000		20,000
092101- A132	Furniture and Fixture			200,000	130,000	200,000
092101- A137	Computer Equipment			20,000	52,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)E-9 IBD**			**41,027,000**	**41,044,000**	**45,393,000**
IB2833 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KIRPA (FA) IBD						
092101- A01	**Employees Related Expenses**			**29,654,000**	**41,074,000**	**41,417,000**
092101- A011	Pay	33	33	15,539,000	19,565,000	19,234,000
092101- A011-1	Pay of Officers	(17)	(17)	(11,499,000)	(15,525,000)	(16,107,000)
092101- A011-2	Pay of Other Staff	(16)	(16)	(4,040,000)	(4,040,000)	(3,127,000)
092101- A012	Allowances			14,115,000	21,509,000	22,183,000
092101- A012-1	Regular Allowances			(13,667,000)	(21,101,000)	(21,411,000)
092101- A012-2	Other Allowances (Excluding TA)			(448,000)	(408,000)	(772,000)
092101- A03	**Operating Expenses**			**10,907,000**	**10,349,000**	**12,082,000**
092101- A032	Communications			90,000	81,000	150,000
092101- A033	Utilities			300,000	247,000	300,000
092101- A034	Occupancy Costs			9,813,000	9,813,000	11,262,000
092101- A038	Travel & Transportation			40,000	33,000	50,000
092101- A039	General			664,000	175,000	320,000
092101- A04	**Employees Retirement Benefits**				**1,321,000**	
092101- A041	Pension				1,321,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**100,000**	**65,000**	**140,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			60,000	39,000	100,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KIRPA (FA) IBD**			**40,701,000**	**52,838,000**	**53,679,000**
IB2834 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-7/3-1 IBD						
092101- A01	**Employees Related Expenses**			**41,224,000**	**40,651,000**	**47,173,000**
092101- A011	Pay	57	56	20,670,000	20,236,000	21,822,000
092101- A011-1	Pay of Officers	(39)	(39)	(14,203,000)	(12,917,000)	(14,397,000)
092101- A011-2	Pay of Other Staff	(18)	(17)	(6,467,000)	(7,319,000)	(7,425,000)
092101- A012	Allowances			20,554,000	20,415,000	25,351,000
092101- A012-1	Regular Allowances			(19,810,000)	(19,554,000)	(24,212,000)
092101- A012-2	Other Allowances (Excluding TA)			(744,000)	(861,000)	(1,139,000)
092101- A03	**Operating Expenses**			**6,399,000**	**6,506,000**	**6,693,000**
092101- A032	Communications			106,000	93,000	106,000
092101- A033	Utilities			1,300,000	1,429,000	1,300,000
092101- A034	Occupancy Costs			4,633,000	4,632,000	4,857,000
092101- A038	Travel & Transportation			40,000	95,000	110,000
092101- A039	General			320,000	257,000	320,000
092101- A04	**Employees Retirement Benefits**				**829,000**	**435,000**
092101- A041	Pension				829,000	435,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**190,000**	**123,000**	**190,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			150,000	97,000	150,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-7/3-1 IBD**			**47,853,000**	**48,138,000**	**54,531,000**
IB2838 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SHAHDARA (FA) IBD						
092101- A01	**Employees Related Expenses**			**33,529,000**	**33,528,000**	**39,138,000**
092101- A011	Pay	33	33	17,299,000	16,801,000	18,590,000
092101- A011-1	Pay of Officers	(20)	(20)	(13,470,000)	(12,986,000)	(14,775,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-2	Pay of Other Staff	(13)	(13)	(3,829,000)	(3,815,000)	(3,815,000)
092101- A012	Allowances			16,230,000	16,727,000	20,548,000
092101- A012-1	Regular Allowances			(15,564,000)	(16,197,000)	(19,876,000)
092101- A012-2	Other Allowances (Excluding TA)			(666,000)	(530,000)	(672,000)
092101- A03	**Operating Expenses**			**11,291,000**	**11,113,000**	**12,580,000**
092101- A032	Communications			90,000	15,000	80,000
092101- A033	Utilities			400,000	330,000	500,000
092101- A034	Occupancy Costs			9,197,000	9,197,000	10,186,000
092101- A038	Travel & Transportation			1,040,000	1,033,000	1,250,000
092101- A039	General			564,000	538,000	564,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**168,000**	**20,000**
092101- A092	Computer Equipment				155,000	
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**390,000**	**311,000**	**390,000**
092101- A130	Transport			300,000	195,000	300,000
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			50,000	32,000	50,000
092101- A137	Computer Equipment			20,000	71,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SHAHDARA (FA) IBD**			**45,250,000**	**45,136,000**	**52,148,000**
IB2845	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)JAGIOT (FA) IBD**					
092101- A01	**Employees Related Expenses**			**47,188,000**	**47,188,000**	**53,559,000**
092101- A011	Pay	40	40	23,658,000	23,272,000	24,612,000
092101- A011-1	Pay of Officers	(25)	(25)	(18,796,000)	(18,796,000)	(19,544,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(4,862,000)	(4,476,000)	(5,068,000)
092101- A012	Allowances			23,530,000	23,916,000	28,947,000
092101- A012-1	Regular Allowances			(21,819,000)	(23,129,000)	(27,400,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,711,000)	(787,000)	(1,547,000)
092101- A03	**Operating Expenses**			**16,263,000**	**16,156,000**	**16,417,000**
092101- A032	Communications			60,000	49,000	60,000
092101- A033	Utilities			250,000	206,000	250,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A034	Occupancy Costs			15,693,000	15,693,000	15,737,000
092101- A038	Travel & Transportation			40,000	33,000	50,000
092101- A039	General			220,000	175,000	320,000
092101- A04	**Employees Retirement Benefits**				**434,000**	**1,654,000**
092101- A041	Pension				434,000	1,654,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**140,000**	**91,000**	**140,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			100,000	65,000	100,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)JAGIOT (FA) IBD**			**63,631,000**	**63,898,000**	**71,810,000**
IB2848 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)CHATTAR (FA) IBD						
092101- A01	**Employees Related Expenses**			**33,351,000**	**33,351,000**	**38,412,000**
092101- A011	Pay	33	33	16,964,000	16,964,000	17,588,000
092101- A011-1	Pay of Officers	(17)	(17)	(12,095,000)	(12,095,000)	(12,651,000)
092101- A011-2	Pay of Other Staff	(16)	(16)	(4,869,000)	(4,869,000)	(4,937,000)
092101- A012	Allowances			16,387,000	16,387,000	20,824,000
092101- A012-1	Regular Allowances			(15,682,000)	(15,682,000)	(19,888,000)
092101- A012-2	Other Allowances (Excluding TA)			(705,000)	(705,000)	(936,000)
092101- A03	**Operating Expenses**			**12,536,000**	**13,113,000**	**13,895,000**
092101- A032	Communications			78,000	69,000	100,000
092101- A033	Utilities			400,000	330,000	450,000
092101- A034	Occupancy Costs			11,478,000	11,995,000	12,665,000
092101- A038	Travel & Transportation			60,000	49,000	60,000
092101- A039	General			520,000	670,000	620,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A13	**Repairs and Maintenance**			**240,000**	**156,000**	**290,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			200,000	130,000	250,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)CHATTAR (FA) IBD**			**46,167,000**	**46,649,000**	**52,637,000**
IB2849 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KIJNAH (FA) IBD						
092101- A01	**Employees Related Expenses**			**11,354,000**	**11,354,000**	**13,401,000**
092101- A011	Pay	12	11	5,600,000	5,819,000	6,062,000
092101- A011-1	Pay of Officers	(6)	(6)	(4,000,000)	(4,038,000)	(4,522,000)
092101- A011-2	Pay of Other Staff	(6)	(5)	(1,600,000)	(1,781,000)	(1,540,000)
092101- A012	Allowances			5,754,000	5,535,000	7,339,000
092101- A012-1	Regular Allowances			(5,494,000)	(5,286,000)	(7,099,000)
092101- A012-2	Other Allowances (Excluding TA)			(260,000)	(249,000)	(240,000)
092101- A03	**Operating Expenses**			**2,245,000**	**2,199,000**	**2,501,000**
092101- A032	Communications			58,000	72,000	64,000
092101- A033	Utilities			150,000	123,000	150,000
092101- A034	Occupancy Costs			1,882,000	1,882,000	2,132,000
092101- A038	Travel & Transportation			35,000	28,000	35,000
092101- A039	General			120,000	94,000	120,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**68,000**	**44,000**	**68,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			28,000	18,000	28,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KIJNAH (FA) IBD**			**13,687,000**	**13,613,000**	**15,990,000**
IB2874 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-10/1 IBD						
092101- A01	**Employees Related Expenses**			**53,875,000**	**58,129,000**	**63,983,000**
092101- A011	Pay	35	35	27,353,000	27,353,000	31,640,000
092101- A011-1	Pay of Officers	(26)	(26)	(23,830,000)	(23,830,000)	(26,951,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(3,523,000)	(3,523,000)	(4,689,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012	Allowances			26,522,000	30,776,000	32,343,000
092101- A012-1	Regular Allowances			(25,480,000)	(25,480,000)	(31,201,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,042,000)	(5,296,000)	(1,142,000)
092101- A03	**Operating Expenses**			**10,057,000**	**10,469,000**	**12,477,000**
092101- A032	Communications			100,000	87,000	100,000
092101- A033	Utilities			770,000	634,000	820,000
092101- A034	Occupancy Costs			7,369,000	7,369,000	9,443,000
092101- A038	Travel & Transportation			1,104,000	1,219,000	1,250,000
092101- A039	General			714,000	1,160,000	864,000
092101- A04	**Employees Retirement Benefits**			**1,310,000**	**978,000**	
092101- A041	Pension			1,310,000	978,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**168,000**	**20,000**
092101- A092	Computer Equipment				155,000	
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**140,000**	**91,000**	**300,000**
092101- A131	Machinery and Equipment			20,000	13,000	50,000
092101- A132	Furniture and Fixture			100,000	65,000	200,000
092101- A137	Computer Equipment			20,000	13,000	50,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-10/1 IBD**			**65,422,000**	**69,851,000**	**76,800,000**
IB2876	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/3 IBD**					
092101- A01	**Employees Related Expenses**			**46,107,000**	**47,462,000**	**63,007,000**
092101- A011	Pay	37	37	23,443,000	23,572,000	28,666,000
092101- A011-1	Pay of Officers	(28)	(28)	(20,590,000)	(20,719,000)	(25,714,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(2,853,000)	(2,853,000)	(2,952,000)
092101- A012	Allowances			22,664,000	23,890,000	34,341,000
092101- A012-1	Regular Allowances			(21,883,000)	(21,883,000)	(33,361,000)
092101- A012-2	Other Allowances (Excluding TA)			(781,000)	(2,007,000)	(980,000)
092101- A03	**Operating Expenses**			**11,081,000**	**10,832,000**	**11,887,000**
092101- A032	Communications			95,000	78,000	95,000
092101- A033	Utilities			1,880,000	1,900,000	2,090,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A034	Occupancy Costs			7,946,000	7,946,000	8,488,000
092101- A038	Travel & Transportation			940,000	733,000	994,000
092101- A039	General			220,000	175,000	220,000
092101- A04	**Employees Retirement Benefits**				**2,193,000**	**432,000**
092101- A041	Pension				2,193,000	432,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**140,000**	**291,000**	**140,000**
092101- A130	Transport				200,000	
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			100,000	65,000	100,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/3 IBD**			**57,368,000**	**60,807,000**	**75,506,000**
IB2877 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-6/1 IBD						
092101- A01	**Employees Related Expenses**			**66,495,000**	**61,666,000**	**62,995,000**
092101- A011	Pay	50	47	34,099,000	29,251,000	28,668,000
092101- A011-1	Pay of Officers	(32)	(32)	(29,609,000)	(24,781,000)	(24,315,000)
092101- A011-2	Pay of Other Staff	(18)	(15)	(4,490,000)	(4,470,000)	(4,353,000)
092101- A012	Allowances			32,396,000	32,415,000	34,327,000
092101- A012-1	Regular Allowances			(31,231,000)	(31,304,000)	(33,087,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,165,000)	(1,111,000)	(1,240,000)
092101- A03	**Operating Expenses**			**4,918,000**	**5,084,000**	**6,591,000**
092101- A032	Communications			100,000	82,000	150,000
092101- A033	Utilities			1,050,000	866,000	1,250,000
092101- A034	Occupancy Costs			2,545,000	2,545,000	3,523,000
092101- A038	Travel & Transportation			1,063,000	964,000	1,508,000
092101- A039	General			160,000	627,000	160,000
092101- A04	**Employees Retirement Benefits**			**2,451,000**	**4,352,000**	**1,603,000**
092101- A041	Pension			2,451,000	4,352,000	1,603,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**100,000**	**65,000**	**100,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			60,000	39,000	60,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-6/1 IBD**			**74,004,000**	**71,196,000**	**71,329,000**
IB2878 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)SIHALA (FA) IBD						
092101- A01	**Employees Related Expenses**			**22,393,000**	**22,392,000**	**28,015,000**
092101- A011	Pay	29	28	11,188,000	11,139,000	13,125,000
092101- A011-1	Pay of Officers	(16)	(15)	(8,349,000)	(8,349,000)	(10,336,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(2,839,000)	(2,790,000)	(2,789,000)
092101- A012	Allowances			11,205,000	11,253,000	14,890,000
092101- A012-1	Regular Allowances			(10,658,000)	(10,865,000)	(14,357,000)
092101- A012-2	Other Allowances (Excluding TA)			(547,000)	(388,000)	(533,000)
092101- A03	**Operating Expenses**			**7,493,000**	**7,462,000**	**8,637,000**
092101- A032	Communications			50,000		260,000
092101- A033	Utilities			670,000	556,000	700,000
092101- A034	Occupancy Costs			5,659,000	5,820,000	6,503,000
092101- A038	Travel & Transportation			250,000	256,000	80,000
092101- A039	General			864,000	830,000	1,094,000
092101- A04	**Employees Retirement Benefits**			**778,000**	**1,878,000**	**399,000**
092101- A041	Pension			778,000	1,878,000	399,000
092101- A06	**Transfers**			**20,000**	**16,000**	**50,000**
092101- A061	Scholarship			20,000	16,000	50,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**50,000**
092101- A094	Other Stores and Stocks			20,000	13,000	50,000
092101- A13	**Repairs and Maintenance**			**280,000**	**182,000**	**400,000**
092101- A131	Machinery and Equipment			20,000	13,000	50,000
092101- A132	Furniture and Fixture			240,000	156,000	300,000
092101- A137	Computer Equipment			20,000	13,000	50,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)SIHALA (FA) IBD**			**30,984,000**	**31,943,000**	**37,551,000**
IB2879	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/4 IBD**					
092101- A01	**Employees Related Expenses**			**32,012,000**	**32,010,000**	**39,851,000**
092101- A011	Pay	34	33	16,277,000	15,742,000	18,261,000
092101- A011-1	Pay of Officers	(21)	(21)	(12,609,000)	(12,609,000)	(15,155,000)
092101- A011-2	Pay of Other Staff	(13)	(12)	(3,668,000)	(3,133,000)	(3,106,000)
092101- A012	Allowances			15,735,000	16,268,000	21,590,000
092101- A012-1	Regular Allowances			(14,947,000)	(15,723,000)	(20,746,000)
092101- A012-2	Other Allowances (Excluding TA)			(788,000)	(545,000)	(844,000)
092101- A03	**Operating Expenses**			**4,484,000**	**4,664,000**	**4,680,000**
092101- A032	Communications			110,000	64,000	110,000
092101- A033	Utilities			1,200,000	1,120,000	1,200,000
092101- A034	Occupancy Costs			2,494,000	2,494,000	2,500,000
092101- A038	Travel & Transportation			260,000	147,000	650,000
092101- A039	General			420,000	839,000	220,000
092101- A04	**Employees Retirement Benefits**			**1,012,000**	**2,022,000**	**1,551,000**
092101- A041	Pension			1,012,000	2,022,000	1,551,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**240,000**	**156,000**	**140,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			200,000	130,000	100,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/4 IBD**			**37,788,000**	**38,881,000**	**46,262,000**
IB2880	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)E-8/3 IBD**					
092101- A01	**Employees Related Expenses**			**42,990,000**	**40,181,000**	**40,507,000**
092101- A011	Pay	35	32	22,335,000	19,526,000	18,626,000
092101- A011-1	Pay of Officers	(24)	(24)	(19,740,000)	(16,931,000)	(15,935,000)
092101- A011-2	Pay of Other Staff	(11)	(8)	(2,595,000)	(2,595,000)	(2,691,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012	Allowances			20,655,000	20,655,000	21,881,000
092101- A012-1	Regular Allowances			(19,940,000)	(19,940,000)	(21,035,000)
092101- A012-2	Other Allowances (Excluding TA)			(715,000)	(715,000)	(846,000)
092101- A03	**Operating Expenses**			**4,408,000**	**4,216,000**	**4,879,000**
092101- A032	Communications			70,000	57,000	100,000
092101- A033	Utilities			740,000	610,000	950,000
092101- A034	Occupancy Costs			3,348,000	3,348,000	3,459,000
092101- A038	Travel & Transportation			40,000	33,000	50,000
092101- A039	General			210,000	168,000	320,000
092101- A04	**Employees Retirement Benefits**				**3,250,000**	
092101- A041	Pension				3,250,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**168,000**	**20,000**
092101- A092	Computer Equipment				155,000	
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**110,000**	**71,000**	**140,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			70,000	45,000	100,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)E-8/3 IBD**			**47,548,000**	**47,902,000**	**45,566,000**
IB2881	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/1-3 IBD**					
092101- A01	**Employees Related Expenses**			**70,661,000**	**70,659,000**	**83,668,000**
092101- A011	Pay	52	51	35,779,000	35,779,000	38,755,000
092101- A011-1	Pay of Officers	(38)	(38)	(32,039,000)	(32,039,000)	(35,136,000)
092101- A011-2	Pay of Other Staff	(14)	(13)	(3,740,000)	(3,740,000)	(3,619,000)
092101- A012	Allowances			34,882,000	34,880,000	44,913,000
092101- A012-1	Regular Allowances			(33,567,000)	(33,566,000)	(43,419,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,315,000)	(1,314,000)	(1,494,000)
092101- A03	**Operating Expenses**			**12,217,000**	**12,508,000**	**16,221,000**
092101- A032	Communications			60,000	49,000	60,000
092101- A033	Utilities			1,300,000	1,372,000	2,200,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A034	Occupancy Costs			8,497,000	8,488,000	10,911,000
092101- A038	Travel & Transportation			2,040,000	2,341,000	2,480,000
092101- A039	General			320,000	258,000	570,000
092101- A04	**Employees Retirement Benefits**			**1,654,000**	**1,654,000**	
092101- A041	Pension			1,654,000	1,654,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**370,000**	**240,000**	**590,000**
092101- A130	Transport			230,000	149,000	400,000
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			100,000	65,000	150,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/1-3 IBD**			**84,942,000**	**85,090,000**	**100,519,000**
IB2882 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/1 IBD						
092101- A01	**Employees Related Expenses**			**61,506,000**	**61,451,000**	**69,953,000**
092101- A011	Pay	54	53	31,136,000	31,034,000	32,614,000
092101- A011-1	Pay of Officers	(39)	(39)	(26,398,000)	(25,706,000)	(27,394,000)
092101- A011-2	Pay of Other Staff	(15)	(14)	(4,738,000)	(5,328,000)	(5,220,000)
092101- A012	Allowances			30,370,000	30,417,000	37,339,000
092101- A012-1	Regular Allowances			(29,393,000)	(29,675,000)	(36,099,000)
092101- A012-2	Other Allowances (Excluding TA)			(977,000)	(742,000)	(1,240,000)
092101- A03	**Operating Expenses**			**11,460,000**	**10,572,000**	**12,426,000**
092101- A032	Communications			300,000	47,000	350,000
092101- A033	Utilities			1,650,000	2,044,000	2,000,000
092101- A034	Occupancy Costs			6,358,000	4,934,000	6,890,000
092101- A038	Travel & Transportation			1,400,000	1,080,000	1,434,000
092101- A039	General			1,752,000	2,467,000	1,752,000
092101- A04	**Employees Retirement Benefits**			**1,151,000**		**1,603,000**
092101- A041	Pension			1,151,000		1,603,000
092101- A06	**Transfers**			**20,000**		**20,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A061	Scholarship			20,000		20,000
092101- A09	**Physical Assets**			**20,000**	**155,000**	**20,000**
092101- A092	Computer Equipment				155,000	
092101- A094	Other Stores and Stocks			20,000		20,000
092101- A13	**Repairs and Maintenance**			**240,000**	**185,000**	**240,000**
092101- A131	Machinery and Equipment			20,000		20,000
092101- A132	Furniture and Fixture			200,000	130,000	200,000
092101- A137	Computer Equipment			20,000	55,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/1 IBD**			**74,397,000**	**72,363,000**	**84,262,000**
IB2883 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/2 IBD						
092101- A01	**Employees Related Expenses**			**76,465,000**	**78,711,000**	**96,647,000**
092101- A011	Pay	54	53	38,562,000	38,200,000	44,154,000
092101- A011-1	Pay of Officers	(38)	(38)	(30,460,000)	(30,460,000)	(36,414,000)
092101- A011-2	Pay of Other Staff	(16)	(15)	(8,102,000)	(7,740,000)	(7,740,000)
092101- A012	Allowances			37,903,000	40,511,000	52,493,000
092101- A012-1	Regular Allowances			(36,232,000)	(36,578,000)	(49,506,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,671,000)	(3,933,000)	(2,987,000)
092101- A03	**Operating Expenses**			**9,425,000**	**10,477,000**	**10,523,000**
092101- A032	Communications			170,000	119,000	180,000
092101- A033	Utilities			1,280,000	1,005,000	1,500,000
092101- A034	Occupancy Costs			6,317,000	7,257,000	7,185,000
092101- A038	Travel & Transportation			50,000	26,000	50,000
092101- A039	General			1,608,000	2,070,000	1,608,000
092101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
092101- A061	Scholarship			50,000	41,000	50,000
092101- A09	**Physical Assets**			**60,000**	**39,000**	**60,000**
092101- A094	Other Stores and Stocks			60,000	39,000	60,000
092101- A13	**Repairs and Maintenance**			**455,000**	**362,000**	**455,000**
092101- A131	Machinery and Equipment			80,000	119,000	80,000
092101- A132	Furniture and Fixture			300,000	195,000	300,000
092101- A137	Computer Equipment			75,000	48,000	75,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/2 IBD**			**86,455,000**	**89,630,000**	**107,735,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2884 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-10/3 IBD						
092101- A01	**Employees Related Expenses**			**59,858,000**	**59,858,000**	**60,124,000**
092101- A011	Pay	50	48	30,657,000	30,657,000	27,957,000
092101- A011-1	Pay of Officers	(37)	(37)	(25,866,000)	(25,866,000)	(22,462,000)
092101- A011-2	Pay of Other Staff	(13)	(11)	(4,791,000)	(4,791,000)	(5,495,000)
092101- A012	Allowances			29,201,000	29,201,000	32,167,000
092101- A012-1	Regular Allowances			(28,054,000)	(28,054,000)	(31,158,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,147,000)	(1,147,000)	(1,009,000)
092101- A03	**Operating Expenses**			**9,528,000**	**10,420,000**	**11,509,000**
092101- A032	Communications			100,000	82,000	150,000
092101- A033	Utilities			1,140,000	1,265,000	1,340,000
092101- A034	Occupancy Costs			6,172,000	6,172,000	7,644,000
092101- A038	Travel & Transportation			1,746,000	2,102,000	1,935,000
092101- A039	General			370,000	799,000	440,000
092101- A04	**Employees Retirement Benefits**			**1,530,000**	**2,825,000**	**760,000**
092101- A041	Pension			1,530,000	2,825,000	760,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**190,000**	**123,000**	**220,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			150,000	97,000	180,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-10/3 IBD**			**71,146,000**	**73,255,000**	**72,653,000**
IB2885 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BHARAKAU (FA) IBD						
092101- A01	**Employees Related Expenses**			**39,659,000**	**39,659,000**	**46,372,000**
092101- A011	Pay	34	34	20,047,000	19,897,000	21,086,000
092101- A011-1	Pay of Officers	(19)	(19)	(14,584,000)	(15,471,000)	(16,660,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(5,463,000)	(4,426,000)	(4,426,000)
092101- A012	Allowances			19,612,000	19,762,000	25,286,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-1	Regular Allowances			(18,853,000)	(19,309,000)	(24,317,000)
092101- A012-2	Other Allowances (Excluding TA)			(759,000)	(453,000)	(969,000)
092101- A03	**Operating Expenses**			**14,715,000**	**14,474,000**	**17,252,000**
092101- A032	Communications			74,000	65,000	100,000
092101- A033	Utilities			600,000	495,000	700,000
092101- A034	Occupancy Costs			13,371,000	13,371,000	15,682,000
092101- A038	Travel & Transportation			50,000	41,000	50,000
092101- A039	General			620,000	502,000	720,000
092101- A04	**Employees Retirement Benefits**			**800,000**	**800,000**	
092101- A041	Pension			800,000	800,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**240,000**	**156,000**	**240,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			200,000	130,000	200,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BHARAKAU (FA) IBD**			**55,454,000**	**55,118,000**	**63,904,000**
IB2886 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-8/4 IBD						
092101- A01	**Employees Related Expenses**			**63,314,000**	**62,947,000**	**70,135,000**
092101- A011	Pay	54	50	32,404,000	30,027,000	32,740,000
092101- A011-1	Pay of Officers	(39)	(39)	(29,138,000)	(26,749,000)	(28,422,000)
092101- A011-2	Pay of Other Staff	(15)	(11)	(3,266,000)	(3,278,000)	(4,318,000)
092101- A012	Allowances			30,910,000	32,920,000	37,395,000
092101- A012-1	Regular Allowances			(29,318,000)	(31,695,000)	(35,739,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,592,000)	(1,225,000)	(1,656,000)
092101- A03	**Operating Expenses**			**19,032,000**	**18,269,000**	**22,212,000**
092101- A032	Communications			330,000	43,000	430,000
092101- A033	Utilities			2,100,000	1,050,000	2,300,000
092101- A034	Occupancy Costs			14,472,000	13,858,000	17,122,000
092101- A038	Travel & Transportation			1,840,000	1,800,000	2,070,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A039	General			290,000	1,518,000	290,000
092101- A04	**Employees Retirement Benefits**			**1,450,000**	**1,450,000**	**545,000**
092101- A041	Pension			1,450,000	1,450,000	545,000
092101- A06	**Transfers**			**20,000**		**20,000**
092101- A061	Scholarship			20,000		20,000
092101- A09	**Physical Assets**			**20,000**		**20,000**
092101- A094	Other Stores and Stocks			20,000		20,000
092101- A13	**Repairs and Maintenance**			**160,000**	**420,000**	**160,000**
092101- A131	Machinery and Equipment			20,000		20,000
092101- A132	Furniture and Fixture			120,000	420,000	120,000
092101- A137	Computer Equipment			20,000		20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-8/4 IBD**			**83,996,000**	**83,086,000**	**93,092,000**
IB2887 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)F-8/3 IBD						
092101- A01	**Employees Related Expenses**			**56,137,000**	**56,137,000**	**66,545,000**
092101- A011	Pay	49	49	29,257,000	29,257,000	30,967,000
092101- A011-1	Pay of Officers	(34)	(34)	(24,987,000)	(24,987,000)	(26,769,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(4,270,000)	(4,270,000)	(4,198,000)
092101- A012	Allowances			26,880,000	26,880,000	35,578,000
092101- A012-1	Regular Allowances			(25,492,000)	(25,492,000)	(34,334,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,388,000)	(1,388,000)	(1,244,000)
092101- A03	**Operating Expenses**			**19,882,000**	**19,596,000**	**20,500,000**
092101- A032	Communications			100,000	82,000	100,000
092101- A033	Utilities			1,160,000	955,000	1,160,000
092101- A034	Occupancy Costs			15,918,000	15,918,000	16,176,000
092101- A038	Travel & Transportation			1,840,000	1,833,000	2,200,000
092101- A039	General			864,000	808,000	864,000
092101- A04	**Employees Retirement Benefits**					**1,654,000**
092101- A041	Pension					1,654,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A13	**Repairs and Maintenance**			**740,000**	**481,000**	**740,000**
092101- A130	Transport			500,000	325,000	500,000
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			200,000	130,000	200,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)F-8/3 IBD**			**76,799,000**	**76,243,000**	**89,479,000**
IB2888	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)GOLRA (FA) IBD**					
092101- A01	**Employees Related Expenses**			**31,140,000**	**31,365,000**	**41,856,000**
092101- A011	Pay	28	28	15,919,000	15,951,000	20,173,000
092101- A011-1	Pay of Officers	(21)	(21)	(13,920,000)	(13,920,000)	(18,145,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(1,999,000)	(2,031,000)	(2,028,000)
092101- A012	Allowances			15,221,000	15,414,000	21,683,000
092101- A012-1	Regular Allowances			(14,716,000)	(14,683,000)	(20,869,000)
092101- A012-2	Other Allowances (Excluding TA)			(505,000)	(731,000)	(814,000)
092101- A03	**Operating Expenses**			**9,667,000**	**9,595,000**	**10,747,000**
092101- A032	Communications			90,000	59,000	120,000
092101- A033	Utilities			640,000	527,000	750,000
092101- A034	Occupancy Costs			7,353,000	7,353,000	8,283,000
092101- A038	Travel & Transportation			940,000	1,053,000	950,000
092101- A039	General			644,000	603,000	644,000
092101- A04	**Employees Retirement Benefits**				**1,500,000**	
092101- A041	Pension				1,500,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**120,000**	**228,000**	**120,000**
092101- A130	Transport				130,000	
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			80,000	72,000	80,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)GOLRA (FA) IBD**			**40,967,000**	**42,717,000**	**52,763,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2889 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)JHANG SYEDAN (FA) IBD						
092101- A01	**Employees Related Expenses**			**46,900,000**	**46,900,000**	
092101- A011	Pay	33		24,369,000	24,369,000	
092101- A011-1	Pay of Officers	(24)		(22,134,000)	(22,134,000)	
092101- A011-2	Pay of Other Staff	(9)		(2,235,000)	(2,235,000)	
092101- A012	Allowances			22,531,000	22,531,000	
092101- A012-1	Regular Allowances			(21,719,000)	(21,719,000)	
092101- A012-2	Other Allowances (Excluding TA)			(812,000)	(812,000)	
092101- A03	**Operating Expenses**			**16,012,000**	**15,444,000**	
092101- A032	Communications			186,000	34,000	
092101- A033	Utilities			550,000	453,000	
092101- A034	Occupancy Costs			13,996,000	13,996,000	
092101- A038	Travel & Transportation			1,040,000	593,000	
092101- A039	General			240,000	368,000	
092101- A06	**Transfers**			**20,000**	**16,000**	
092101- A061	Scholarship			20,000	16,000	
092101- A09	**Physical Assets**			**20,000**	**13,000**	
092101- A094	Other Stores and Stocks			20,000	13,000	
092101- A13	**Repairs and Maintenance**			**329,000**	**553,000**	
092101- A130	Transport			200,000	430,000	
092101- A131	Machinery and Equipment			20,000	13,000	
092101- A132	Furniture and Fixture			89,000	97,000	
092101- A137	Computer Equipment			20,000	13,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)JHANG SYEDAN (FA) IBD**			**63,281,000**	**62,926,000**	
IB2890 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)KURRI (FA) IBD						
092101- A01	**Employees Related Expenses**			**28,139,000**	**28,139,000**	**33,541,000**
092101- A011	Pay	31	31	14,797,000	14,797,000	15,185,000
092101- A011-1	Pay of Officers	(17)	(17)	(10,077,000)	(10,077,000)	(11,077,000)
092101- A011-2	Pay of Other Staff	(14)	(14)	(4,720,000)	(4,720,000)	(4,108,000)
092101- A012	Allowances			13,342,000	13,342,000	18,356,000
092101- A012-1	Regular Allowances			(12,799,000)	(12,799,000)	(17,783,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A012-2	Other Allowances (Excluding TA)			(543,000)	(543,000)	(573,000)
092101- A03	**Operating Expenses**			**9,134,000**	**9,118,000**	**9,770,000**
092101- A032	Communications			80,000	69,000	110,000
092101- A033	Utilities			260,000	255,000	350,000
092101- A034	Occupancy Costs			8,210,000	8,210,000	8,646,000
092101- A038	Travel & Transportation			40,000	33,000	120,000
092101- A039	General			544,000	551,000	544,000
092101- A04	**Employees Retirement Benefits**					**381,000**
092101- A041	Pension					381,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**80,000**	**252,000**	**80,000**
092101- A131	Machinery and Equipment			20,000	213,000	20,000
092101- A132	Furniture and Fixture			40,000	26,000	40,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)KURRI (FA) IBD**			**37,393,000**	**37,538,000**	**43,812,000**
IB2891	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) SIHALA (FA) ISLAMABAD**					
092101- A01	**Employees Related Expenses**			**44,864,000**	**44,864,000**	**43,419,000**
092101- A011	Pay	52	49	22,870,000	22,870,000	19,791,000
092101- A011-1	Pay of Officers	(30)	(30)	(19,068,000)	(19,068,000)	(15,569,000)
092101- A011-2	Pay of Other Staff	(22)	(19)	(3,802,000)	(3,802,000)	(4,222,000)
092101- A012	Allowances			21,994,000	21,994,000	23,628,000
092101- A012-1	Regular Allowances			(21,220,000)	(21,220,000)	(22,768,000)
092101- A012-2	Other Allowances (Excluding TA)			(774,000)	(774,000)	(860,000)
092101- A03	**Operating Expenses**			**13,887,000**	**13,891,000**	**15,434,000**
092101- A032	Communications			80,000	66,000	150,000
092101- A033	Utilities			700,000	577,000	800,000
092101- A034	Occupancy Costs			12,253,000	12,253,000	13,570,000
092101- A038	Travel & Transportation			40,000	231,000	50,000
092101- A039	General			814,000	764,000	864,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A04	**Employees Retirement Benefits**				**2,241,000**	
092101- A041	Pension				2,241,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**140,000**	**91,000**	**140,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			100,000	65,000	100,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) SIHALA (FA) ISLAMABAD**			**58,931,000**	**61,116,000**	**59,033,000**
IB2892 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)SANGJANI (FA) IBD						
092101- A01	**Employees Related Expenses**			**34,951,000**	**34,951,000**	**46,884,000**
092101- A011	Pay	28	28	17,734,000	17,594,000	21,506,000
092101- A011-1	Pay of Officers	(18)	(18)	(13,546,000)	(13,546,000)	(17,459,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(4,188,000)	(4,048,000)	(4,047,000)
092101- A012	Allowances			17,217,000	17,357,000	25,378,000
092101- A012-1	Regular Allowances			(16,526,000)	(16,655,000)	(24,576,000)
092101- A012-2	Other Allowances (Excluding TA)			(691,000)	(702,000)	(802,000)
092101- A03	**Operating Expenses**			**7,458,000**	**7,759,000**	**8,263,000**
092101- A032	Communications			126,000	110,000	150,000
092101- A033	Utilities			585,000	632,000	700,000
092101- A034	Occupancy Costs			6,387,000	6,727,000	6,943,000
092101- A038	Travel & Transportation			40,000	33,000	50,000
092101- A039	General			320,000	257,000	420,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**190,000**	**123,000**	**230,000**
092101- A131	Machinery and Equipment			20,000	13,000	50,000
092101- A132	Furniture and Fixture			150,000	97,000	150,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A137	Computer Equipment			20,000	13,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)SANGJANI (FA) IBD**			**42,639,000**	**42,862,000**	**55,417,000**
IB2893 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) TARLAI (FA) IBD						
092101- A01	**Employees Related Expenses**			**48,405,000**	**48,398,000**	**53,690,000**
092101- A011	Pay	36	34	24,894,000	24,258,000	25,085,000
092101- A011-1	Pay of Officers	(26)	(26)	(21,904,000)	(21,349,000)	(22,175,000)
092101- A011-2	Pay of Other Staff	(10)	(8)	(2,990,000)	(2,909,000)	(2,910,000)
092101- A012	Allowances			23,511,000	24,140,000	28,605,000
092101- A012-1	Regular Allowances			(22,478,000)	(23,456,000)	(27,621,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,033,000)	(684,000)	(984,000)
092101- A03	**Operating Expenses**			**20,525,000**	**20,339,000**	**22,801,000**
092101- A032	Communications			84,000	73,000	120,000
092101- A033	Utilities			820,000	676,000	1,000,000
092101- A034	Occupancy Costs			19,350,000	19,350,000	21,166,000
092101- A038	Travel & Transportation			40,000	56,000	284,000
092101- A039	General			231,000	184,000	231,000
092101- A04	**Employees Retirement Benefits**				**467,000**	
092101- A041	Pension				467,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**168,000**	**20,000**
092101- A092	Computer Equipment				155,000	
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**126,000**	**81,000**	**126,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			86,000	55,000	86,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) TARLAI (FA) IBD**			**69,096,000**	**69,469,000**	**76,657,000**
IB2894 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) NO1 I-9/4 ISLAMABAD						
092101- A01	**Employees Related Expenses**			**90,774,000**	**88,824,000**	**89,165,000**
092101- A011	Pay	66	64	47,362,000	42,606,000	42,373,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-1	Pay of Officers	(51)	(51)	(42,947,000)	(39,039,000)	(38,788,000)
092101- A011-2	Pay of Other Staff	(15)	(13)	(4,415,000)	(3,567,000)	(3,585,000)
092101- A012	Allowances			43,412,000	46,218,000	46,792,000
092101- A012-1	Regular Allowances			(42,212,000)	(45,073,000)	(45,603,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,145,000)	(1,189,000)
092101- A03	**Operating Expenses**			**24,916,000**	**24,080,000**	**28,081,000**
092101- A032	Communications			80,000	66,000	150,000
092101- A033	Utilities			2,210,000	1,823,000	2,350,000
092101- A034	Occupancy Costs			19,244,000	19,244,000	22,011,000
092101- A038	Travel & Transportation			2,462,000	2,200,000	2,650,000
092101- A039	General			920,000	747,000	920,000
092101- A04	**Employees Retirement Benefits**			**3,169,000**	**1,484,000**	**3,162,000**
092101- A041	Pension			3,169,000	1,484,000	3,162,000
092101- A06	**Transfers**			**40,000**	**33,000**	**40,000**
092101- A061	Scholarship			40,000	33,000	40,000
092101- A09	**Physical Assets**			**40,000**	**26,000**	**40,000**
092101- A094	Other Stores and Stocks			40,000	26,000	40,000
092101- A13	**Repairs and Maintenance**			**550,000**	**357,000**	**550,000**
092101- A131	Machinery and Equipment			40,000	26,000	40,000
092101- A132	Furniture and Fixture			450,000	292,000	450,000
092101- A137	Computer Equipment			60,000	39,000	60,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) NO1 I-9/4 ISLAMABAD**			**119,489,000**	**114,804,000**	**121,038,000**
IB2896 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)NURPUR SHAHAN (FA) IBD						
092101- A01	**Employees Related Expenses**			**38,030,000**	**37,826,000**	**40,409,000**
092101- A011	Pay	33	33	19,394,000	19,023,000	19,020,000
092101- A011-1	Pay of Officers	(23)	(23)	(15,128,000)	(14,594,000)	(14,591,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(4,266,000)	(4,429,000)	(4,429,000)
092101- A012	Allowances			18,636,000	18,803,000	21,389,000
092101- A012-1	Regular Allowances			(17,971,000)	(17,998,000)	(20,514,000)
092101- A012-2	Other Allowances (Excluding TA)			(665,000)	(805,000)	(875,000)
092101- A03	**Operating Expenses**			**8,987,000**	**9,655,000**	**11,649,000**
092101- A032	Communications			130,000	42,000	160,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A033	Utilities			435,000	318,000	700,000
092101- A034	Occupancy Costs			8,002,000	8,702,000	10,299,000
092101- A038	Travel & Transportation			290,000	415,000	350,000
092101- A039	General			130,000	178,000	140,000
092101- A04	**Employees Retirement Benefits**			**1,501,000**	**1,451,000**	
092101- A041	Pension			1,501,000	1,451,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**84,000**	**155,000**	**90,000**
092101- A131	Machinery and Equipment			20,000	64,000	20,000
092101- A132	Furniture and Fixture			44,000	28,000	50,000
092101- A137	Computer Equipment			20,000	63,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)NURPUR SHAHAN (FA) IBD**			**48,642,000**	**49,116,000**	**52,188,000**
IB2897	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) TALHAR (FA) IBD**					
092101- A01	**Employees Related Expenses**			**21,002,000**	**21,016,000**	**21,201,000**
092101- A011	Pay	23	23	10,561,000	10,471,000	10,553,000
092101- A011-1	Pay of Officers	(16)	(16)	(8,939,000)	(7,955,000)	(8,037,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(1,622,000)	(2,516,000)	(2,516,000)
092101- A012	Allowances			10,441,000	10,545,000	10,648,000
092101- A012-1	Regular Allowances			(10,020,000)	(10,260,000)	(10,079,000)
092101- A012-2	Other Allowances (Excluding TA)			(421,000)	(285,000)	(569,000)
092101- A03	**Operating Expenses**			**3,666,000**	**3,619,000**	**4,082,000**
092101- A032	Communications			64,000	57,000	80,000
092101- A033	Utilities			150,000	123,000	200,000
092101- A034	Occupancy Costs			2,828,000	2,828,000	3,178,000
092101- A038	Travel & Transportation			50,000	41,000	50,000
092101- A039	General			574,000	570,000	574,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**80,000**	**52,000**	**80,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			40,000	26,000	40,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) TALHAR (FA) IBD**			**24,788,000**	**24,716,000**	**25,403,000**
IB2898	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) CHIRRAH (FA) IBD**					
092101- A01	**Employees Related Expenses**			**20,024,000**	**20,024,000**	**23,906,000**
092101- A011	Pay	21	21	10,194,000	9,372,000	12,719,000
092101- A011-1	Pay of Officers	(13)	(13)	(8,609,000)	(7,765,000)	(9,364,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(1,585,000)	(1,607,000)	(3,355,000)
092101- A012	Allowances			9,830,000	10,652,000	11,187,000
092101- A012-1	Regular Allowances			(9,144,000)	(9,920,000)	(10,337,000)
092101- A012-2	Other Allowances (Excluding TA)			(686,000)	(732,000)	(850,000)
092101- A03	**Operating Expenses**			**8,395,000**	**8,455,000**	**9,364,000**
092101- A032	Communications			90,000	79,000	90,000
092101- A033	Utilities			100,000	82,000	200,000
092101- A034	Occupancy Costs			5,223,000	5,223,000	5,782,000
092101- A038	Travel & Transportation			1,540,000	1,533,000	1,850,000
092101- A039	General			1,442,000	1,538,000	1,442,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**380,000**	**247,000**	**380,000**
092101- A130	Transport			300,000	195,000	300,000
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			40,000	26,000	40,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) CHIRRAH (FA) IBD**			**28,839,000**	**28,755,000**	**33,690,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2911 STATIC CLINIC IN ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-8/1 IBD						
092101- A01	**Employees Related Expenses**			**2,129,000**	**2,129,000**	**2,548,000**
092101- A011	Pay	4	4	1,094,000	1,065,000	1,169,000
092101- A011-1	Pay of Officers	(1)	(1)	(100,000)		(100,000)
092101- A011-2	Pay of Other Staff	(3)	(3)	(994,000)	(1,065,000)	(1,069,000)
092101- A012	Allowances			1,035,000	1,064,000	1,379,000
092101- A012-1	Regular Allowances			(915,000)	(944,000)	(1,234,000)
092101- A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(145,000)
Total-	**STATIC CLINIC IN ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-8/1 IBD**			**2,129,000**	**2,129,000**	**2,548,000**
IB2912 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) RAWAL DAM (FA) IBD						
092101- A01	**Employees Related Expenses**			**31,648,000**	**31,648,000**	**40,225,000**
092101- A011	Pay	26	26	16,064,000	15,625,000	18,498,000
092101- A011-1	Pay of Officers	(19)	(19)	(12,389,000)	(12,389,000)	(15,263,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(3,675,000)	(3,236,000)	(3,235,000)
092101- A012	Allowances			15,584,000	16,023,000	21,727,000
092101- A012-1	Regular Allowances			(14,730,000)	(15,663,000)	(20,797,000)
092101- A012-2	Other Allowances (Excluding TA)			(854,000)	(360,000)	(930,000)
092101- A03	**Operating Expenses**			**13,926,000**	**13,922,000**	**15,483,000**
092101- A032	Communications			80,000	71,000	90,000
092101- A033	Utilities			585,000	482,000	700,000
092101- A034	Occupancy Costs			11,013,000	11,013,000	12,135,000
092101- A038	Travel & Transportation			1,040,000	833,000	1,250,000
092101- A039	General			1,208,000	1,523,000	1,308,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**190,000**	**323,000**	**190,000**
092101- A130	Transport				200,000	
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			150,000	97,000	150,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) RAWAL DAM (FA) IBD**			**45,804,000**	**45,922,000**	**55,938,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2913 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-8/1 IBD						
092101- A01	**Employees Related Expenses**			**39,637,000**	**35,794,000**	**35,977,000**
092101- A011	Pay	40	38	20,420,000	19,503,000	16,903,000
092101- A011-1	Pay of Officers	(28)	(28)	(16,571,000)	(15,654,000)	(12,761,000)
092101- A011-2	Pay of Other Staff	(12)	(10)	(3,849,000)	(3,849,000)	(4,142,000)
092101- A012	Allowances			19,217,000	16,291,000	19,074,000
092101- A012-1	Regular Allowances			(18,522,000)	(15,596,000)	(18,047,000)
092101- A012-2	Other Allowances (Excluding TA)			(695,000)	(695,000)	(1,027,000)
092101- A03	**Operating Expenses**			**8,065,000**	**7,707,000**	**9,817,000**
092101- A032	Communications			100,000	82,000	200,000
092101- A033	Utilities			1,350,000	1,113,000	1,650,000
092101- A034	Occupancy Costs			6,065,000	6,065,000	7,477,000
092101- A038	Travel & Transportation			340,000	280,000	200,000
092101- A039	General			210,000	167,000	290,000
092101- A04	**Employees Retirement Benefits**			**1,552,000**	**2,491,000**	**816,000**
092101- A041	Pension			1,552,000	2,491,000	816,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**130,000**	**84,000**	**190,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			90,000	58,000	150,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-8/1 IBD**			**49,424,000**	**46,105,000**	**46,840,000**
IB2914 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-9/1 IBD						
092101- A01	**Employees Related Expenses**			**58,412,000**	**58,412,000**	**71,169,000**
092101- A011	Pay	53	53	29,899,000	29,549,000	31,657,000
092101- A011-1	Pay of Officers	(39)	(39)	(22,615,000)	(22,565,000)	(24,757,000)
092101- A011-2	Pay of Other Staff	(14)	(14)	(7,284,000)	(6,984,000)	(6,900,000)
092101- A012	Allowances			28,513,000	28,863,000	39,512,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-1	Regular Allowances			(26,843,000)	(26,793,000)	(36,742,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,670,000)	(2,070,000)	(2,770,000)
092101- A03	**Operating Expenses**			**15,570,000**	**15,588,000**	**17,921,000**
092101- A032	Communications			90,000	61,000	100,000
092101- A033	Utilities			1,650,000	1,361,000	1,900,000
092101- A034	Occupancy Costs			12,843,000	12,843,000	14,967,000
092101- A038	Travel & Transportation			167,000		134,000
092101- A039	General			820,000	1,323,000	820,000
092101- A04	**Employees Retirement Benefits**			**797,000**	**797,000**	**288,000**
092101- A041	Pension			797,000	797,000	288,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**340,000**	**221,000**	**340,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			300,000	195,000	300,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-9/1 IBD**			**75,159,000**	**75,047,000**	**89,758,000**
IB2915 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X) I-14 (FA) IBD						
092101- A01	**Employees Related Expenses**			**52,072,000**	**53,346,000**	**58,924,000**
092101- A011	Pay	41	41	26,704,000	26,715,000	26,715,000
092101- A011-1	Pay of Officers	(25)	(25)	(20,760,000)	(21,005,000)	(21,005,000)
092101- A011-2	Pay of Other Staff	(16)	(16)	(5,944,000)	(5,710,000)	(5,710,000)
092101- A012	Allowances			25,368,000	26,631,000	32,209,000
092101- A012-1	Regular Allowances			(24,703,000)	(24,671,000)	(31,324,000)
092101- A012-2	Other Allowances (Excluding TA)			(665,000)	(1,960,000)	(885,000)
092101- A03	**Operating Expenses**			**19,320,000**	**19,381,000**	**19,965,000**
092101- A032	Communications			116,000	93,000	180,000
092101- A033	Utilities			605,000	507,000	750,000
092101- A034	Occupancy Costs			17,046,000	17,046,000	17,222,000
092101- A038	Travel & Transportation			1,240,000	1,233,000	1,500,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A039	General			313,000	502,000	313,000
092101- A04	**Employees Retirement Benefits**					**1,501,000**
092101- A041	Pension					1,501,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**151,000**	**98,000**	**151,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			111,000	72,000	111,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X) I-14 (FA) IBD**			**71,583,000**	**72,854,000**	**80,581,000**
IB2917 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) NOON (FA) IBD						
092101- A01	**Employees Related Expenses**			**28,498,000**	**28,483,000**	**29,597,000**
092101- A011	Pay	25	23	14,620,000	14,620,000	13,672,000
092101- A011-1	Pay of Officers	(15)	(15)	(11,736,000)	(11,736,000)	(11,072,000)
092101- A011-2	Pay of Other Staff	(10)	(8)	(2,884,000)	(2,884,000)	(2,600,000)
092101- A012	Allowances			13,878,000	13,863,000	15,925,000
092101- A012-1	Regular Allowances			(13,341,000)	(13,326,000)	(15,255,000)
092101- A012-2	Other Allowances (Excluding TA)			(537,000)	(537,000)	(670,000)
092101- A03	**Operating Expenses**			**10,215,000**	**10,037,000**	**10,566,000**
092101- A032	Communications			84,000	75,000	88,000
092101- A033	Utilities			450,000	171,000	450,000
092101- A034	Occupancy Costs			9,211,000	9,211,000	9,408,000
092101- A038	Travel & Transportation			50,000	41,000	200,000
092101- A039	General			420,000	539,000	420,000
092101- A04	**Employees Retirement Benefits**					**803,000**
092101- A041	Pension					803,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A13	**Repairs and Maintenance**			**240,000**	**156,000**	**240,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			200,000	130,000	200,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) NOON (FA) IBD**			**38,993,000**	**38,705,000**	**41,246,000**
IB2918	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) F-6/2 IBD**					
092101- A01	**Employees Related Expenses**			**45,376,000**	**44,894,000**	**53,277,000**
092101- A011	Pay	46	45	23,108,000	22,869,000	24,082,000
092101- A011-1	Pay of Officers	(27)	(27)	(18,678,000)	(18,439,000)	(18,655,000)
092101- A011-2	Pay of Other Staff	(19)	(18)	(4,430,000)	(4,430,000)	(5,427,000)
092101- A012	Allowances			22,268,000	22,025,000	29,195,000
092101- A012-1	Regular Allowances			(20,774,000)	(20,531,000)	(27,573,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,494,000)	(1,494,000)	(1,622,000)
092101- A03	**Operating Expenses**			**14,594,000**	**12,195,000**	**14,165,000**
092101- A032	Communications			100,000	82,000	120,000
092101- A033	Utilities			1,900,000	660,000	2,050,000
092101- A034	Occupancy Costs			11,924,000	9,301,000	11,325,000
092101- A038	Travel & Transportation			50,000	150,000	50,000
092101- A039	General			620,000	2,002,000	620,000
092101- A04	**Employees Retirement Benefits**				**2,394,000**	
092101- A041	Pension				2,394,000	
092101- A06	**Transfers**			**20,000**	**57,000**	**20,000**
092101- A061	Scholarship			20,000	57,000	20,000
092101- A09	**Physical Assets**			**20,000**	**94,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	94,000	20,000
092101- A13	**Repairs and Maintenance**			**390,000**	**652,000**	**500,000**
092101- A131	Machinery and Equipment			150,000	97,000	150,000
092101- A132	Furniture and Fixture			150,000	497,000	200,000
092101- A137	Computer Equipment			90,000	58,000	150,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) F-6/2 IBD**			**60,400,000**	**60,286,000**	**67,982,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3761 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) GOKINA (FA) IBD						
092101- A01	**Employees Related Expenses**			**12,912,000**	**12,912,000**	**19,236,000**
092101- A011	Pay	17	17	6,400,000	6,400,000	9,005,000
092101- A011-1	Pay of Officers	(8)	(8)	(3,200,000)	(3,200,000)	(5,680,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(3,200,000)	(3,200,000)	(3,325,000)
092101- A012	Allowances			6,512,000	6,512,000	10,231,000
092101- A012-1	Regular Allowances			(6,192,000)	(6,192,000)	(9,961,000)
092101- A012-2	Other Allowances (Excluding TA)			(320,000)	(320,000)	(270,000)
092101- A03	**Operating Expenses**			**3,816,000**	**3,750,000**	**4,244,000**
092101- A032	Communications			66,000	59,000	66,000
092101- A033	Utilities			200,000	165,000	200,000
092101- A034	Occupancy Costs			3,445,000	3,445,000	3,868,000
092101- A038	Travel & Transportation			35,000	28,000	40,000
092101- A039	General			70,000	53,000	70,000
092101- A04	**Employees Retirement Benefits**				**1,500,000**	
092101- A041	Pension				1,500,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**60,000**	**39,000**	**60,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			20,000	13,000	20,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) GOKINA (FA) IBD**			**16,808,000**	**18,217,000**	**23,560,000**
IB3762 SAHAFQAT SHAHEED MODEL SCHOOL FOR BOYS (I-VIII) DHOKE JERRANI (FA) IBD						
092101- A01	**Employees Related Expenses**			**13,583,000**	**14,105,000**	**16,053,000**
092101- A011	Pay	13	13	6,682,000	6,876,000	7,441,000
092101- A011-1	Pay of Officers	(5)	(5)	(3,682,000)	(3,876,000)	(4,358,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(3,000,000)	(3,000,000)	(3,083,000)
092101- A012	Allowances			6,901,000	7,229,000	8,612,000
092101- A012-1	Regular Allowances			(6,561,000)	(6,385,000)	(8,279,000)
092101- A012-2	Other Allowances (Excluding TA)			(340,000)	(844,000)	(333,000)
092101- A03	**Operating Expenses**			**6,141,000**	**6,368,000**	**6,825,000**
092101- A032	Communications			86,000	50,000	90,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A033	Utilities			150,000	123,000	150,000
092101- A034	Occupancy Costs			3,979,000	3,966,000	5,103,000
092101- A038	Travel & Transportation			35,000	28,000	35,000
092101- A039	General			1,891,000	2,201,000	1,447,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**60,000**	**79,000**	**60,000**
092101- A131	Machinery and Equipment			20,000	53,000	20,000
092101- A132	Furniture and Fixture			20,000	13,000	20,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**SAHAFQAT SHAHEED MODEL SCHOOL FOR BOYS (I-VIII) DHOKE JERRANI (FA) IBD**			**19,804,000**	**20,568,000**	**22,958,000**
IB3763 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE JERRANI (FA) IBD						
092101- A01	**Employees Related Expenses**			**12,892,000**	**12,892,000**	**13,240,000**
092101- A011	Pay	15	15	6,200,000	6,200,000	5,886,000
092101- A011-1	Pay of Officers	(5)	(5)	(3,000,000)	(2,910,000)	(2,714,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(3,200,000)	(3,290,000)	(3,172,000)
092101- A012	Allowances			6,692,000	6,692,000	7,354,000
092101- A012-1	Regular Allowances			(6,342,000)	(6,342,000)	(7,052,000)
092101- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(302,000)
092101- A03	**Operating Expenses**			**3,928,000**	**4,617,000**	**6,260,000**
092101- A032	Communications			54,000	48,000	70,000
092101- A033	Utilities			239,000	196,000	239,000
092101- A034	Occupancy Costs			2,000,000	2,176,000	3,641,000
092101- A038	Travel & Transportation			285,000	58,000	35,000
092101- A039	General			1,350,000	2,139,000	2,275,000
092101- A04	**Employees Retirement Benefits**			**1,705,000**	**1,705,000**	
092101- A041	Pension			1,705,000	1,705,000	
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**50,000**	**32,000**	**50,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A132	Furniture and Fixture			10,000	6,000	10,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE JERRANI (FA) IBD**			**18,595,000**	**19,262,000**	**19,570,000**
IB3764 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X) MARGALLA VIEW HOUSING SCHEME D-17 ISLAMABAD						
092101- A01	**Employees Related Expenses**			**24,412,000**	**24,412,000**	**34,565,000**
092101- A011	Pay	24	23	11,965,000	11,965,000	15,857,000
092101- A011-1	Pay of Officers	(18)	(18)	(9,724,000)	(9,724,000)	(11,381,000)
092101- A011-2	Pay of Other Staff	(6)	(5)	(2,241,000)	(2,241,000)	(4,476,000)
092101- A012	Allowances			12,447,000	12,447,000	18,708,000
092101- A012-1	Regular Allowances			(11,938,000)	(11,938,000)	(17,907,000)
092101- A012-2	Other Allowances (Excluding TA)			(509,000)	(509,000)	(801,000)
092101- A03	**Operating Expenses**			**6,100,000**	**6,291,000**	**6,783,000**
092101- A032	Communications			66,000	59,000	100,000
092101- A033	Utilities			560,000	371,000	700,000
092101- A034	Occupancy Costs			4,453,000	4,453,000	4,952,000
092101- A038	Travel & Transportation			40,000	33,000	50,000
092101- A039	General			981,000	1,375,000	981,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A09	**Physical Assets**			**20,000**	**13,000**	**20,000**
092101- A094	Other Stores and Stocks			20,000	13,000	20,000
092101- A13	**Repairs and Maintenance**			**70,000**	**45,000**	**70,000**
092101- A131	Machinery and Equipment			20,000	13,000	20,000
092101- A132	Furniture and Fixture			30,000	19,000	30,000
092101- A137	Computer Equipment			20,000	13,000	20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X) MARGALLA VIEW HOUSING SCHEME D-17 ISLAMABAD**			**30,622,000**	**30,777,000**	**41,458,000**
IB5177 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KALIA (FA) ISLAMABAD						
092101- A01	**Employees Related Expenses**			**12,141,000**	**12,106,000**	**15,445,000**
092101- A011	Pay	19	17	5,800,000	5,800,000	6,608,000
092101- A011-1	Pay of Officers	(9)	(9)	(2,800,000)	(2,800,000)	(3,295,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A011-2	Pay of Other Staff	(10)	(8)	(3,000,000)	(3,000,000)	(3,313,000)
092101- A012	Allowances			6,341,000	6,306,000	8,837,000
092101- A012-1	Regular Allowances			(6,086,000)	(6,094,000)	(8,582,000)
092101- A012-2	Other Allowances (Excluding TA)			(255,000)	(212,000)	(255,000)
092101- A03	**Operating Expenses**			**6,070,000**	**6,056,000**	**6,750,000**
092101- A032	Communications			64,000	33,000	70,000
092101- A033	Utilities			250,000	126,000	250,000
092101- A034	Occupancy Costs			5,017,000	5,017,000	5,691,000
092101- A038	Travel & Transportation			35,000	28,000	35,000
092101- A039	General			704,000	852,000	704,000
092101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
092101- A061	Scholarship			20,000	16,000	20,000
092101- A13	**Repairs and Maintenance**			**100,000**	**64,000**	**100,000**
092101- A131	Machinery and Equipment			30,000	19,000	30,000
092101- A132	Furniture and Fixture			40,000	26,000	40,000
092101- A137	Computer Equipment			30,000	19,000	30,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KALIA (FA) ISLAMABAD**			**18,331,000**	**18,242,000**	**22,315,000**
IB5235 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-VIII) E-9 (PAF) COMPLEX ISLAMABAD						
092101- A03	**Operating Expenses**			**420,000**	**564,000**	**475,000**
092101- A032	Communications			30,000	29,000	60,000
092101- A033	Utilities			250,000	421,000	275,000
092101- A038	Travel & Transportation			40,000		50,000
092101- A039	General			100,000	114,000	90,000
092101- A06	**Transfers**			**10,000**		**10,000**
092101- A061	Scholarship			10,000		10,000
092101- A09	**Physical Assets**			**10,000**		**10,000**
092101- A094	Other Stores and Stocks			10,000		10,000
092101- A13	**Repairs and Maintenance**			**60,000**	**53,000**	**60,000**
092101- A131	Machinery and Equipment			10,000		10,000
092101- A132	Furniture and Fixture			40,000		40,000
092101- A137	Computer Equipment			10,000	53,000	10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-VIII) E-9 (PAF) COMPLEX ISLAMABAD**			**500,000**	**617,000**	**555,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB6577 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) ALIPUR (MV) (FA) ISLAMABAD						
092101- A01	**Employees Related Expenses**					**10,697,000**
092101- A011	Pay	15				4,512,000
092101- A011-1	Pay of Officers	(7)				(2,312,000)
092101- A011-2	Pay of Other Staff	(8)				(2,200,000)
092101- A012	Allowances					6,185,000
092101- A012-1	Regular Allowances					(5,885,000)
092101- A012-2	Other Allowances (Excluding TA)					(300,000)
092101- A03	**Operating Expenses**					**5,245,000**
092101- A032	Communications					100,000
092101- A033	Utilities					200,000
092101- A034	Occupancy Costs					3,378,000
092101- A038	Travel & Transportation					35,000
092101- A039	General					1,532,000
092101- A06	**Transfers**					**20,000**
092101- A061	Scholarship					20,000
092101- A13	**Repairs and Maintenance**					**60,000**
092101- A131	Machinery and Equipment					20,000
092101- A132	Furniture and Fixture					20,000
092101- A137	Computer Equipment					20,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) ALIPUR (MV) (FA) ISLAMABAD**					**16,022,000**
IB6578 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F6/3 ISLAMABAD						
092101- A01	**Employees Related Expenses**					**28,829,000**
092101- A011	Pay	31				12,737,000
092101- A011-1	Pay of Officers	(16)				(8,900,000)
092101- A011-2	Pay of Other Staff	(15)				(3,837,000)
092101- A012	Allowances					16,092,000
092101- A012-1	Regular Allowances					(15,732,000)
092101- A012-2	Other Allowances (Excluding TA)					(360,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A03	**Operating Expenses**					**5,071,000**
092101- A032	Communications					90,000
092101- A033	Utilities					500,000
092101- A034	Occupancy Costs					4,151,000
092101- A038	Travel & Transportation					50,000
092101- A039	General					280,000
092101- A06	**Transfers**					**20,000**
092101- A061	Scholarship					20,000
092101- A13	**Repairs and Maintenance**					**540,000**
092101- A131	Machinery and Equipment					300,000
092101- A132	Furniture and Fixture					200,000
092101- A137	Computer Equipment					40,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F6/3 ISLAMABAD**					**34,460,000**
IB6579 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G6/1-4 ISLAMABAD						
092101- A01	**Employees Related Expenses**					**50,899,000**
092101- A011	Pay	40				22,760,000
092101- A011-1	Pay of Officers	(16)				(11,930,000)
092101- A011-2	Pay of Other Staff	(24)				(10,830,000)
092101- A012	Allowances					28,139,000
092101- A012-1	Regular Allowances					(27,566,000)
092101- A012-2	Other Allowances (Excluding TA)					(573,000)
092101- A03	**Operating Expenses**					**6,709,000**
092101- A032	Communications					70,000
092101- A033	Utilities					929,000
092101- A034	Occupancy Costs					4,606,000
092101- A038	Travel & Transportation					40,000
092101- A039	General					1,064,000
092101- A06	**Transfers**					**20,000**
092101- A061	Scholarship					20,000
092101- A13	**Repairs and Maintenance**					**144,000**
092101- A131	Machinery and Equipment					24,000
092101- A132	Furniture and Fixture					100,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES				
092101- A137		Computer Equipment					20,000
Total-		**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G6/1-4 ISLAMABAD**					**57,772,000**
092101	Total-	Secondary Education			6,300,384,000	6,369,688,000	7,006,108,000
0921	Total-	Secondary Education Affairs and Services			6,300,384,000	6,369,688,000	7,006,108,000
092	Total-	Secondary Education Affairs and Services			6,300,384,000	6,369,688,000	7,006,108,000
093		**Tertiary Education Affairs and Services:**					
0931		**Tertiary Education Affairs and Services:**					
093101		**General universities/colleges/institutes :**					
IB2392 ISLAMABAD MODEL COLLEGE FOR GIRLS G-11/1 IBD							
093101- A01		**Employees Related Expenses**			**7,451,000**	**8,097,000**	**14,124,000**
093101- A011		Pay	5	5	4,920,000	4,920,000	6,461,000
093101- A011-1		Pay of Officers	(5)	(5)	(4,920,000)	(4,920,000)	(6,461,000)
093101- A012		Allowances			2,531,000	3,177,000	7,663,000
093101- A012-1		Regular Allowances			(2,271,000)	(2,917,000)	(7,078,000)
093101- A012-2		Other Allowances (Excluding TA)			(260,000)	(260,000)	(585,000)
093101- A03		**Operating Expenses**			**4,938,000**	**5,581,000**	**5,557,000**
093101- A032		Communications			60,000	18,000	60,000
093101- A033		Utilities			1,250,000	1,062,000	1,250,000
093101- A034		Occupancy Costs			1,998,000	2,492,000	2,617,000
093101- A038		Travel & Transportation			1,100,000	1,000,000	1,100,000
093101- A039		General			530,000	1,009,000	530,000
093101- A06		**Transfers**			**35,000**	**28,000**	**35,000**
093101- A061		Scholarship			35,000	28,000	35,000
093101- A09		**Physical Assets**			**60,000**	**39,000**	**60,000**
093101- A094		Other Stores and Stocks			60,000	39,000	60,000
093101- A13		**Repairs and Maintenance**			**595,000**	**385,000**	**595,000**
093101- A130		Transport			300,000	195,000	300,000
093101- A131		Machinery and Equipment			70,000	45,000	70,000
093101- A132		Furniture and Fixture			150,000	97,000	150,000
093101- A137		Computer Equipment			75,000	48,000	75,000
Total-		**ISLAMABAD MODEL COLLEGE FOR GIRLS G-11/1 IBD**			**13,079,000**	**14,130,000**	**20,371,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2393 ISLAMABAD MODEL COLLEGE FOR BOYS BHADANA KALAN (FA) IBD						
093101- A01	**Employees Related Expenses**			**29,588,000**	**31,275,000**	**39,348,000**
093101- A011	Pay	27	27	15,898,000	16,478,000	18,010,000
093101- A011-1	Pay of Officers	(13)	(13)	(10,948,000)	(11,819,000)	(13,464,000)
093101- A011-2	Pay of Other Staff	(14)	(14)	(4,950,000)	(4,659,000)	(4,546,000)
093101- A012	Allowances			13,690,000	14,797,000	21,338,000
093101- A012-1	Regular Allowances			(13,112,000)	(14,146,000)	(20,738,000)
093101- A012-2	Other Allowances (Excluding TA)			(578,000)	(651,000)	(600,000)
093101- A03	**Operating Expenses**			**7,042,000**	**6,897,000**	**8,066,000**
093101- A032	Communications			48,000	39,000	48,000
093101- A033	Utilities			260,000	214,000	260,000
093101- A034	Occupancy Costs			5,259,000	5,259,000	6,283,000
093101- A038	Travel & Transportation			1,235,000	1,192,000	1,235,000
093101- A039	General			240,000	193,000	240,000
093101- A04	**Employees Retirement Benefits**			**1,870,000**	**1,870,000**	**1,870,000**
093101- A041	Pension			1,870,000	1,870,000	1,870,000
093101- A06	**Transfers**			**10,000**	**8,000**	**10,000**
093101- A061	Scholarship			10,000	8,000	10,000
093101- A09	**Physical Assets**			**10,000**	**6,000**	**10,000**
093101- A094	Other Stores and Stocks			10,000	6,000	10,000
093101- A13	**Repairs and Maintenance**			**380,000**	**245,000**	**380,000**
093101- A130	Transport			250,000	162,000	250,000
093101- A131	Machinery and Equipment			10,000	6,000	10,000
093101- A132	Furniture and Fixture			110,000	71,000	110,000
093101- A137	Computer Equipment			10,000	6,000	10,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS BHADANA KALAN (FA) IBD**			**38,900,000**	**40,301,000**	**49,684,000**
IB2395 ISLAMABAD MODEL COLLEGE FOR BOYS SHAH ALLAH DITTA (FA) IBD						
093101- A01	**Employees Related Expenses**			**29,489,000**	**31,282,000**	**36,696,000**
093101- A011	Pay	25	25	16,799,000	16,799,000	17,007,000
093101- A011-1	Pay of Officers	(16)	(16)	(14,116,000)	(14,116,000)	(14,245,000)
093101- A011-2	Pay of Other Staff	(9)	(9)	(2,683,000)	(2,683,000)	(2,762,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012	Allowances			12,690,000	14,483,000	19,689,000
093101- A012-1	Regular Allowances			(12,110,000)	(13,903,000)	(17,748,000)
093101- A012-2	Other Allowances (Excluding TA)			(580,000)	(580,000)	(1,941,000)
093101- A03	**Operating Expenses**			**8,432,000**	**8,278,000**	**9,900,000**
093101- A032	Communications			75,000	67,000	100,000
093101- A033	Utilities			195,000	160,000	300,000
093101- A034	Occupancy Costs			6,932,000	6,932,000	8,285,000
093101- A038	Travel & Transportation			1,050,000	979,000	1,010,000
093101- A039	General			180,000	140,000	205,000
093101- A04	**Employees Retirement Benefits**			**1,817,000**	**1,721,000**	**1,245,000**
093101- A041	Pension			1,817,000	1,721,000	1,245,000
093101- A06	**Transfers**			**15,000**	**12,000**	**15,000**
093101- A061	Scholarship			15,000	12,000	15,000
093101- A09	**Physical Assets**			**15,000**	**9,000**	**15,000**
093101- A094	Other Stores and Stocks			15,000	9,000	15,000
093101- A13	**Repairs and Maintenance**			**330,000**	**214,000**	**600,000**
093101- A130	Transport			240,000	156,000	400,000
093101- A131	Machinery and Equipment			20,000	13,000	50,000
093101- A132	Furniture and Fixture			50,000	32,000	100,000
093101- A137	Computer Equipment			20,000	13,000	50,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS SHAH ALLAH DITTA (FA) IBD**			**40,098,000**	**41,516,000**	**48,471,000**
IB2397	**ISLAMABAD MODEL COLLEGE FOR BOYS G-6/4 IBD**					
093101- A01	**Employees Related Expenses**			**83,669,000**	**88,430,000**	**101,919,000**
093101- A011	Pay	73	73	46,946,000	46,946,000	47,376,000
093101- A011-1	Pay of Officers	(54)	(54)	(39,101,000)	(39,101,000)	(40,202,000)
093101- A011-2	Pay of Other Staff	(19)	(19)	(7,845,000)	(7,845,000)	(7,174,000)
093101- A012	Allowances			36,723,000	41,484,000	54,543,000
093101- A012-1	Regular Allowances			(35,200,000)	(39,961,000)	(52,622,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,523,000)	(1,523,000)	(1,921,000)
093101- A03	**Operating Expenses**			**27,833,000**	**27,579,000**	**35,460,000**
093101- A032	Communications			100,000	232,000	150,000
093101- A033	Utilities			2,100,000	1,428,000	2,800,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A034	Occupancy Costs			18,258,000	18,258,000	20,590,000
093101- A038	Travel & Transportation			6,140,000	6,174,000	9,480,000
093101- A039	General			1,235,000	1,487,000	2,440,000
093101- A04	**Employees Retirement Benefits**			**2,220,000**	**2,220,000**	**2,400,000**
093101- A041	Pension			2,220,000	2,220,000	2,400,000
093101- A06	**Transfers**			**150,000**	**123,000**	**450,000**
093101- A061	Scholarship			150,000	123,000	450,000
093101- A09	**Physical Assets**			**400,000**	**414,000**	**690,000**
093101- A092	Computer Equipment				155,000	100,000
093101- A094	Other Stores and Stocks			150,000	97,000	200,000
093101- A096	Purchase of Plant and Machinery					90,000
093101- A097	Purchase of Furniture and Fixture			250,000	162,000	300,000
093101- A13	**Repairs and Maintenance**			**1,900,000**	**1,335,000**	**5,400,000**
093101- A130	Transport			1,200,000	880,000	3,200,000
093101- A131	Machinery and Equipment			100,000	65,000	400,000
093101- A132	Furniture and Fixture			500,000	325,000	1,400,000
093101- A137	Computer Equipment			100,000	65,000	400,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS G-6/4 IBD**			**116,172,000**	**120,101,000**	**146,319,000**
IB2479 FAZAL RAHEEM SHAHEED MODEL COLLEGE FOR BOYS BHIMBER TRAR (FA) IBD						
093101- A01	**Employees Related Expenses**			**28,441,000**	**28,311,000**	**28,086,000**
093101- A011	Pay	28	28	14,489,000	14,489,000	13,186,000
093101- A011-1	Pay of Officers	(19)	(19)	(11,649,000)	(11,649,000)	(10,324,000)
093101- A011-2	Pay of Other Staff	(9)	(9)	(2,840,000)	(2,840,000)	(2,862,000)
093101- A012	Allowances			13,952,000	13,822,000	14,900,000
093101- A012-1	Regular Allowances			(13,232,000)	(13,232,000)	(14,211,000)
093101- A012-2	Other Allowances (Excluding TA)			(720,000)	(590,000)	(689,000)
093101- A03	**Operating Expenses**			**10,609,000**	**10,122,000**	**11,826,000**
093101- A032	Communications			100,000	89,000	100,000
093101- A033	Utilities			520,000	429,000	520,000
093101- A034	Occupancy Costs			7,959,000	8,559,000	9,176,000
093101- A038	Travel & Transportation			1,700,000	782,000	1,700,000
093101- A039	General			330,000	263,000	330,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
093101- A061	Scholarship			20,000	16,000	20,000
093101- A09	**Physical Assets**			**40,000**	**26,000**	**40,000**
093101- A094	Other Stores and Stocks			40,000	26,000	40,000
093101- A13	**Repairs and Maintenance**			**395,000**	**555,000**	**395,000**
093101- A130	Transport			150,000	397,000	150,000
093101- A131	Machinery and Equipment			50,000	32,000	50,000
093101- A132	Furniture and Fixture			145,000	94,000	145,000
093101- A137	Computer Equipment			50,000	32,000	50,000
Total-	**FAZAL RAHEEM SHAHEED MODEL COLLEGE FOR BOYS BHIMBER TRAR (FA) IBD**			**39,505,000**	**39,030,000**	**40,367,000**
IB2490	**KHAULA SHAHEED MODEL COLLEGE FOR GIRLS PUNJGRAN (FA) IBD**					
093101- A01	**Employees Related Expenses**			**44,651,000**	**46,881,000**	**53,270,000**
093101- A011	Pay	28	28	22,927,000	23,032,000	24,477,000
093101- A011-1	Pay of Officers	(20)	(20)	(20,872,000)	(20,876,000)	(22,322,000)
093101- A011-2	Pay of Other Staff	(8)	(8)	(2,055,000)	(2,156,000)	(2,155,000)
093101- A012	Allowances			21,724,000	23,849,000	28,793,000
093101- A012-1	Regular Allowances			(21,114,000)	(23,433,000)	(28,127,000)
093101- A012-2	Other Allowances (Excluding TA)			(610,000)	(416,000)	(666,000)
093101- A03	**Operating Expenses**			**19,052,000**	**18,812,000**	**22,612,000**
093101- A032	Communications			83,000	72,000	150,000
093101- A033	Utilities			1,250,000	1,031,000	1,450,000
093101- A034	Occupancy Costs			10,100,000	10,100,000	12,643,000
093101- A038	Travel & Transportation			2,100,000	1,782,000	2,650,000
093101- A039	General			5,519,000	5,827,000	5,719,000
093101- A04	**Employees Retirement Benefits**			**1,746,000**	**190,000**	
093101- A041	Pension			1,746,000	190,000	
093101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
093101- A061	Scholarship			50,000	41,000	50,000
093101- A09	**Physical Assets**			**100,000**	**65,000**	**100,000**
093101- A094	Other Stores and Stocks			100,000	65,000	100,000
093101- A13	**Repairs and Maintenance**			**1,000,000**	**649,000**	**1,600,000**

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A130	Transport			500,000	325,000	1,000,000
093101- A131	Machinery and Equipment			150,000	97,000	200,000
093101- A132	Furniture and Fixture			200,000	130,000	250,000
093101- A137	Computer Equipment			150,000	97,000	150,000
Total-	**KHAULA SHAHEED MODEL COLLEGE FOR GIRLS PUNJGRAN (FA) IBD**			**66,599,000**	**66,638,000**	**77,632,000**
IB2491 ZEESHAN SHAHEED MODEL COLLEGE FOR BOYS PIND BEGWAL (FA) IBD						
093101- A01	**Employees Related Expenses**			**25,232,000**	**25,032,000**	**30,774,000**
093101- A011	Pay	26	24	12,865,000	12,865,000	14,034,000
093101- A011-1	Pay of Officers	(17)	(17)	(11,119,000)	(11,119,000)	(12,010,000)
093101- A011-2	Pay of Other Staff	(9)	(7)	(1,746,000)	(1,746,000)	(2,024,000)
093101- A012	Allowances			12,367,000	12,167,000	16,740,000
093101- A012-1	Regular Allowances			(11,771,000)	(11,771,000)	(15,623,000)
093101- A012-2	Other Allowances (Excluding TA)			(596,000)	(396,000)	(1,117,000)
093101- A03	**Operating Expenses**			**10,006,000**	**9,402,000**	**11,418,000**
093101- A032	Communications			70,000	41,000	100,000
093101- A033	Utilities			205,000	160,000	218,000
093101- A034	Occupancy Costs			7,921,000	7,921,000	6,000,000
093101- A038	Travel & Transportation			1,420,000	939,000	4,710,000
093101- A039	General			390,000	341,000	390,000
093101- A04	**Employees Retirement Benefits**			**1,116,000**	**1,156,000**	**783,000**
093101- A041	Pension			1,116,000	1,156,000	783,000
093101- A06	**Transfers**			**20,000**	**16,000**	**20,000**
093101- A061	Scholarship			20,000	16,000	20,000
093101- A09	**Physical Assets**			**100,000**	**65,000**	**100,000**
093101- A094	Other Stores and Stocks			100,000	65,000	100,000
093101- A13	**Repairs and Maintenance**			**700,000**	**913,000**	**934,000**
093101- A130	Transport			500,000	665,000	734,000
093101- A131	Machinery and Equipment			50,000	32,000	50,000
093101- A132	Furniture and Fixture			100,000	184,000	100,000
093101- A137	Computer Equipment			50,000	32,000	50,000
Total-	**ZEESHAN SHAHEED MODEL COLLEGE FOR BOYS PIND BEGWAL (FA) IBD**			**37,174,000**	**36,584,000**	**44,029,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2492 GUL SHER SHAHEED MODEL COLLEGE FOR BOYS PAGH PANWAL (FA) IBD						
093101- A01	**Employees Related Expenses**			**30,945,000**	**32,474,000**	**34,223,000**
093101- A011	Pay	23	23	15,746,000	15,433,000	15,591,000
093101- A011-1	Pay of Officers	(15)	(15)	(13,300,000)	(12,938,000)	(13,221,000)
093101- A011-2	Pay of Other Staff	(8)	(8)	(2,446,000)	(2,495,000)	(2,370,000)
093101- A012	Allowances			15,199,000	17,041,000	18,632,000
093101- A012-1	Regular Allowances			(14,419,000)	(16,597,000)	(17,788,000)
093101- A012-2	Other Allowances (Excluding TA)			(780,000)	(444,000)	(844,000)
093101- A03	**Operating Expenses**			**8,055,000**	**7,813,000**	**8,989,000**
093101- A032	Communications			120,000	44,000	120,000
093101- A033	Utilities			422,000		422,000
093101- A034	Occupancy Costs			6,943,000	7,243,000	7,877,000
093101- A038	Travel & Transportation			140,000	165,000	140,000
093101- A039	General			430,000	361,000	430,000
093101- A06	**Transfers**			**28,000**	**43,000**	**28,000**
093101- A061	Scholarship			28,000	43,000	28,000
093101- A09	**Physical Assets**			**50,000**	**40,000**	**50,000**
093101- A094	Other Stores and Stocks			50,000	40,000	50,000
093101- A13	**Repairs and Maintenance**			**360,000**	**254,000**	**360,000**
093101- A131	Machinery and Equipment			100,000	65,000	100,000
093101- A132	Furniture and Fixture			160,000	124,000	160,000
093101- A137	Computer Equipment			100,000	65,000	100,000
Total-	**GUL SHER SHAHEED MODEL COLLEGE FOR BOYS PAGH PANWAL (FA) IBD**			**39,438,000**	**40,624,000**	**43,650,000**
IB2493 USAMA TAHIR SHAHEED MODEL COLLEGE FOR BOYS JABBA TELI (FA) IBD						
093101- A01	**Employees Related Expenses**			**45,258,000**	**47,156,000**	**47,140,000**
093101- A011	Pay	33	33	22,850,000	20,891,000	21,607,000
093101- A011-1	Pay of Officers	(18)	(18)	(17,595,000)	(15,193,000)	(16,769,000)
093101- A011-2	Pay of Other Staff	(15)	(15)	(5,255,000)	(5,698,000)	(4,838,000)
093101- A012	Allowances			22,408,000	26,265,000	25,533,000
093101- A012-1	Regular Allowances			(21,663,000)	(25,573,000)	(24,780,000)
093101- A012-2	Other Allowances (Excluding TA)			(745,000)	(692,000)	(753,000)
093101- A03	**Operating Expenses**			**13,939,000**	**13,764,000**	**17,640,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A032	Communications			70,000	61,000	90,000
093101- A033	Utilities			950,000	183,000	1,100,000
093101- A034	Occupancy Costs			12,409,000	12,409,000	15,400,000
093101- A038	Travel & Transportation			80,000	566,000	420,000
093101- A039	General			430,000	545,000	630,000
093101- A04	**Employees Retirement Benefits**			**3,268,000**	**3,307,000**	**1,362,000**
093101- A041	Pension			3,268,000	3,307,000	1,362,000
093101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
093101- A061	Scholarship			50,000	41,000	50,000
093101- A09	**Physical Assets**			**50,000**	**32,000**	**50,000**
093101- A094	Other Stores and Stocks			50,000	32,000	50,000
093101- A13	**Repairs and Maintenance**			**200,000**	**529,000**	**330,000**
093101- A131	Machinery and Equipment			50,000	232,000	100,000
093101- A132	Furniture and Fixture			100,000	265,000	150,000
093101- A137	Computer Equipment			50,000	32,000	80,000
Total-	**USAMA TAHIR SHAHEED MODEL COLLEGE FOR BOYS JABBA TELI (FA) IBD**			**62,765,000**	**64,829,000**	**66,572,000**
IB2494	**TANVEER HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-7/4 IBD**					
093101- A01	**Employees Related Expenses**			**66,172,000**	**70,404,000**	**84,470,000**
093101- A011	Pay	62	61	33,712,000	33,670,000	39,636,000
093101- A011-1	Pay of Officers	(46)	(46)	(30,305,000)	(30,305,000)	(34,704,000)
093101- A011-2	Pay of Other Staff	(16)	(15)	(3,407,000)	(3,365,000)	(4,932,000)
093101- A012	Allowances			32,460,000	36,734,000	44,834,000
093101- A012-1	Regular Allowances			(31,340,000)	(35,080,000)	(43,599,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,120,000)	(1,654,000)	(1,235,000)
093101- A03	**Operating Expenses**			**16,677,000**	**16,111,000**	**18,573,000**
093101- A032	Communications			150,000	132,000	150,000
093101- A033	Utilities			2,320,000	1,913,000	2,320,000
093101- A034	Occupancy Costs			13,262,000	13,262,000	15,158,000
093101- A038	Travel & Transportation			150,000	163,000	150,000
093101- A039	General			795,000	641,000	795,000
093101- A04	**Employees Retirement Benefits**				**400,000**	

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A041	Pension				400,000	
093101- A06	**Transfers**			**100,000**	**82,000**	**100,000**
093101- A061	Scholarship			100,000	82,000	100,000
093101- A09	**Physical Assets**			**100,000**	**65,000**	**100,000**
093101- A094	Other Stores and Stocks			100,000	65,000	100,000
093101- A13	**Repairs and Maintenance**			**360,000**	**233,000**	**360,000**
093101- A131	Machinery and Equipment			100,000	65,000	100,000
093101- A132	Furniture and Fixture			150,000	97,000	150,000
093101- A137	Computer Equipment			110,000	71,000	110,000
Total-	**TANVEER HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-7/4 IBD**			**83,409,000**	**87,295,000**	**103,603,000**
IB2498	**HUMAYUN IQBAL SHAHEED MODEL COLLEGE FOR BOYS MOHRA NAGIAL(FA) IBD**					
093101- A01	**Employees Related Expenses**			**43,124,000**	**36,827,000**	**37,476,000**
093101- A011	Pay	38	37	22,558,000	18,204,000	17,492,000
093101- A011-1	Pay of Officers	(21)	(21)	(18,608,000)	(14,254,000)	(14,300,000)
093101- A011-2	Pay of Other Staff	(17)	(16)	(3,950,000)	(3,950,000)	(3,192,000)
093101- A012	Allowances			20,566,000	18,623,000	19,984,000
093101- A012-1	Regular Allowances			(19,973,000)	(18,030,000)	(19,299,000)
093101- A012-2	Other Allowances (Excluding TA)			(593,000)	(593,000)	(685,000)
093101- A03	**Operating Expenses**			**14,948,000**	**14,970,000**	**17,326,000**
093101- A032	Communications			85,000	77,000	85,000
093101- A033	Utilities			325,000	268,000	500,000
093101- A034	Occupancy Costs			13,958,000	13,958,000	16,041,000
093101- A038	Travel & Transportation			100,000	282,000	120,000
093101- A039	General			480,000	385,000	580,000
093101- A04	**Employees Retirement Benefits**			**760,000**	**2,352,000**	
093101- A041	Pension			760,000	2,352,000	
093101- A06	**Transfers**			**50,000**	**41,000**	**70,000**
093101- A061	Scholarship			50,000	41,000	70,000
093101- A09	**Physical Assets**			**50,000**	**32,000**	**80,000**
093101- A094	Other Stores and Stocks			50,000	32,000	80,000
093101- A13	**Repairs and Maintenance**			**360,000**	**233,000**	**470,000**
093101- A131	Machinery and Equipment			150,000	97,000	200,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A132	Furniture and Fixture			110,000	71,000	150,000
093101- A137	Computer Equipment			100,000	65,000	120,000
Total-	**HUMAYUN IQBAL SHAHEED MODEL COLLEGE FOR BOYS MOHRA NAGIAL(FA) IBD**			**59,292,000**	**54,455,000**	**55,422,000**
IB2499 ADNAN HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-9/4 IBD						
093101- A01	**Employees Related Expenses**			**61,886,000**	**64,910,000**	**67,614,000**
093101- A011	Pay	45	44	31,604,000	30,783,000	30,809,000
093101- A011-1	Pay of Officers	(34)	(34)	(27,514,000)	(26,114,000)	(26,114,000)
093101- A011-2	Pay of Other Staff	(11)	(10)	(4,090,000)	(4,669,000)	(4,695,000)
093101- A012	Allowances			30,282,000	34,127,000	36,805,000
093101- A012-1	Regular Allowances			(29,017,000)	(32,887,000)	(35,351,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,265,000)	(1,240,000)	(1,454,000)
093101- A03	**Operating Expenses**			**16,938,000**	**16,992,000**	**18,885,000**
093101- A032	Communications			160,000	22,000	160,000
093101- A033	Utilities			2,450,000	2,037,000	2,450,000
093101- A034	Occupancy Costs			11,573,000	12,573,000	13,820,000
093101- A038	Travel & Transportation			1,910,000	1,679,000	1,610,000
093101- A039	General			845,000	681,000	845,000
093101- A04	**Employees Retirement Benefits**			**1,757,000**	**14,000**	**1,980,000**
093101- A041	Pension			1,757,000	14,000	1,980,000
093101- A06	**Transfers**			**70,000**	**57,000**	**70,000**
093101- A061	Scholarship			70,000	57,000	70,000
093101- A09	**Physical Assets**			**70,000**	**45,000**	**70,000**
093101- A094	Other Stores and Stocks			70,000	45,000	70,000
093101- A13	**Repairs and Maintenance**			**900,000**	**584,000**	**900,000**
093101- A130	Transport			300,000	195,000	300,000
093101- A131	Machinery and Equipment			200,000	130,000	200,000
093101- A132	Furniture and Fixture			250,000	162,000	250,000
093101- A137	Computer Equipment			150,000	97,000	150,000
Total-	**ADNAN HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-9/4 IBD**			**81,621,000**	**82,602,000**	**89,519,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2500 ALI ABBAS SHAHEED MODEL COLLEGE FOR BOYS G-6/2 IBD						
093101- A01	**Employees Related Expenses**			**75,362,000**	**79,549,000**	**86,923,000**
093101- A011	Pay	82	81	38,388,000	38,388,000	38,436,000
093101- A011-1	Pay of Officers	(58)	(58)	(30,002,000)	(30,002,000)	(29,411,000)
093101- A011-2	Pay of Other Staff	(24)	(23)	(8,386,000)	(8,386,000)	(9,025,000)
093101- A012	Allowances			36,974,000	41,161,000	48,487,000
093101- A012-1	Regular Allowances			(35,829,000)	(39,616,000)	(45,782,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,145,000)	(1,545,000)	(2,705,000)
093101- A03	**Operating Expenses**			**15,388,000**	**15,957,000**	**13,447,000**
093101- A032	Communications			140,000	122,000	175,000
093101- A033	Utilities			1,310,000	1,080,000	1,310,000
093101- A034	Occupancy Costs			11,448,000	11,965,000	9,574,000
093101- A038	Travel & Transportation			1,785,000	1,734,000	1,620,000
093101- A039	General			705,000	1,056,000	768,000
093101- A04	**Employees Retirement Benefits**			**605,000**	**605,000**	**4,344,000**
093101- A041	Pension			605,000	605,000	4,344,000
093101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
093101- A061	Scholarship			50,000	41,000	50,000
093101- A09	**Physical Assets**			**60,000**	**39,000**	**60,000**
093101- A094	Other Stores and Stocks			60,000	39,000	60,000
093101- A13	**Repairs and Maintenance**			**970,000**	**630,000**	**1,050,000**
093101- A130	Transport			700,000	455,000	700,000
093101- A131	Machinery and Equipment			80,000	52,000	100,000
093101- A132	Furniture and Fixture			100,000	65,000	150,000
093101- A137	Computer Equipment			90,000	58,000	100,000
Total-	**ALI ABBAS SHAHEED MODEL COLLEGE FOR BOYS G-6/2 IBD**			**92,435,000**	**96,821,000**	**105,874,000**
IB2508 IMCG MAIRA BEGWAL						
093101- A01	**Employees Related Expenses**			**22,125,000**	**22,125,000**	**24,169,000**
093101- A011	Pay	24	23	11,069,000	11,017,000	11,024,000
093101- A011-1	Pay of Officers	(9)	(9)	(7,105,000)	(7,070,000)	(7,078,000)
093101- A011-2	Pay of Other Staff	(15)	(14)	(3,964,000)	(3,947,000)	(3,946,000)
093101- A012	Allowances			11,056,000	11,108,000	13,145,000
093101- A012-1	Regular Allowances			(10,670,000)	(10,701,000)	(12,637,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A012-2	Other Allowances (Excluding TA)			(386,000)	(407,000)	(508,000)
093101- A03	**Operating Expenses**			**5,821,000**	**8,288,000**	**8,781,000**
093101- A032	Communications			80,000		80,000
093101- A033	Utilities			325,000	268,000	325,000
093101- A034	Occupancy Costs			2,766,000	3,750,000	5,924,000
093101- A038	Travel & Transportation			260,000	49,000	62,000
093101- A039	General			2,390,000	4,221,000	2,390,000
093101- A04	**Employees Retirement Benefits**			**1,444,000**	**1,526,000**	
093101- A041	Pension			1,444,000	1,526,000	
093101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
093101- A061	Scholarship			50,000	41,000	50,000
093101- A09	**Physical Assets**			**50,000**	**32,000**	**50,000**
093101- A094	Other Stores and Stocks			50,000	32,000	50,000
093101- A13	**Repairs and Maintenance**			**100,000**	**65,000**	**190,000**
093101- A131	Machinery and Equipment			20,000	13,000	40,000
093101- A132	Furniture and Fixture			60,000	39,000	100,000
093101- A137	Computer Equipment			20,000	13,000	50,000
Total-	**IMCG MAIRA BEGWAL**			**29,590,000**	**32,077,000**	**33,240,000**
IB2509 IMCG PIND MALKAN						
093101- A01	**Employees Related Expenses**			**27,587,000**	**27,587,000**	**28,794,000**
093101- A011	Pay	37	36	13,646,000	13,646,000	13,684,000
093101- A011-1	Pay of Officers	(23)	(23)	(9,587,000)	(9,600,000)	(9,437,000)
093101- A011-2	Pay of Other Staff	(14)	(13)	(4,059,000)	(4,046,000)	(4,247,000)
093101- A012	Allowances			13,941,000	13,941,000	15,110,000
093101- A012-1	Regular Allowances			(13,259,000)	(13,268,000)	(14,175,000)
093101- A012-2	Other Allowances (Excluding TA)			(682,000)	(673,000)	(935,000)
093101- A03	**Operating Expenses**			**10,555,000**	**10,658,000**	**12,558,000**
093101- A032	Communications			80,000	69,000	100,000
093101- A033	Utilities			500,000	412,000	500,000
093101- A034	Occupancy Costs			6,069,000	6,069,000	7,472,000
093101- A038	Travel & Transportation			1,700,000	1,664,000	2,120,000
093101- A039	General			2,206,000	2,444,000	2,366,000
093101- A04	**Employees Retirement Benefits**			**820,000**	**820,000**	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A041	Pension			820,000	820,000	
093101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
093101- A061	Scholarship			50,000	41,000	50,000
093101- A09	**Physical Assets**			**50,000**	**32,000**	**80,000**
093101- A094	Other Stores and Stocks			50,000	32,000	80,000
093101- A13	**Repairs and Maintenance**			**740,000**	**480,000**	**870,000**
093101- A130	Transport			450,000	292,000	500,000
093101- A131	Machinery and Equipment			100,000	65,000	120,000
093101- A132	Furniture and Fixture			120,000	78,000	150,000
093101- A137	Computer Equipment			70,000	45,000	100,000
Total-	**IMCG PIND MALKAN**			**39,802,000**	**39,618,000**	**42,352,000**
IB2510	**IMCG LOHI BHEER**					
093101- A01	**Employees Related Expenses**			**56,869,000**	**59,716,000**	**62,626,000**
093101- A011	Pay	38	36	29,640,000	28,488,000	29,128,000
093101- A011-1	Pay of Officers	(25)	(25)	(25,680,000)	(24,513,000)	(25,155,000)
093101- A011-2	Pay of Other Staff	(13)	(11)	(3,960,000)	(3,975,000)	(3,973,000)
093101- A012	Allowances			27,229,000	31,228,000	33,498,000
093101- A012-1	Regular Allowances			(26,544,000)	(30,371,000)	(32,703,000)
093101- A012-2	Other Allowances (Excluding TA)			(685,000)	(857,000)	(795,000)
093101- A03	**Operating Expenses**			**17,152,000**	**17,063,000**	**20,602,000**
093101- A032	Communications			110,000	97,000	110,000
093101- A033	Utilities			425,000	568,000	425,000
093101- A034	Occupancy Costs			14,437,000	14,749,000	17,737,000
093101- A038	Travel & Transportation			1,650,000	1,223,000	1,700,000
093101- A039	General			530,000	426,000	630,000
093101- A04	**Employees Retirement Benefits**			**1,469,000**	**1,339,000**	
093101- A041	Pension			1,469,000	1,339,000	
093101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
093101- A061	Scholarship			50,000	41,000	50,000
093101- A09	**Physical Assets**			**50,000**	**32,000**	**50,000**
093101- A094	Other Stores and Stocks			50,000	32,000	50,000
093101- A13	**Repairs and Maintenance**			**750,000**	**487,000**	**910,000**
093101- A130	Transport			400,000	260,000	500,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A131	Machinery and Equipment			100,000	65,000	100,000
093101- A132	Furniture and Fixture			150,000	97,000	200,000
093101- A137	Computer Equipment			100,000	65,000	110,000
Total-	**IMCG LOHI BHEER**			**76,340,000**	**78,678,000**	**84,238,000**
IB2512	**IMCG REWAT**					
093101- A01	**Employees Related Expenses**			**51,414,000**	**54,409,000**	**62,250,000**
093101- A011	Pay	45	44	26,175,000	26,175,000	29,203,000
093101- A011-1	Pay of Officers	(35)	(34)	(23,320,000)	(23,320,000)	(26,379,000)
093101- A011-2	Pay of Other Staff	(10)	(10)	(2,855,000)	(2,855,000)	(2,824,000)
093101- A012	Allowances			25,239,000	28,234,000	33,047,000
093101- A012-1	Regular Allowances			(24,026,000)	(27,111,000)	(31,695,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,213,000)	(1,123,000)	(1,352,000)
093101- A03	**Operating Expenses**			**16,053,000**	**15,748,000**	**18,456,000**
093101- A032	Communications			80,000	39,000	90,000
093101- A033	Utilities			700,000	577,000	850,000
093101- A034	Occupancy Costs			11,173,000	11,173,000	13,328,000
093101- A038	Travel & Transportation			170,000	138,000	120,000
093101- A039	General			3,930,000	3,821,000	4,068,000
093101- A04	**Employees Retirement Benefits**			**444,000**	**444,000**	
093101- A041	Pension			444,000	444,000	
093101- A06	**Transfers**			**50,000**	**41,000**	**70,000**
093101- A061	Scholarship			50,000	41,000	70,000
093101- A09	**Physical Assets**			**80,000**	**52,000**	**100,000**
093101- A094	Other Stores and Stocks			80,000	52,000	100,000
093101- A13	**Repairs and Maintenance**			**540,000**	**351,000**	**429,000**
093101- A131	Machinery and Equipment			200,000	130,000	107,000
093101- A132	Furniture and Fixture			300,000	195,000	212,000
093101- A137	Computer Equipment			40,000	26,000	110,000
Total-	**IMCG REWAT**			**68,581,000**	**71,045,000**	**81,305,000**
IB2513	**IMCG UNIVERSITY COLONY**					
093101- A01	**Employees Related Expenses**			**52,053,000**	**54,640,000**	**58,753,000**
093101- A011	Pay	54	52	26,054,000	26,054,000	26,106,000
093101- A011-1	Pay of Officers	(37)	(37)	(19,784,000)	(19,784,000)	(19,971,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A011-2	Pay of Other Staff	(17)	(15)	(6,270,000)	(6,270,000)	(6,135,000)
093101- A012	Allowances			25,999,000	28,586,000	32,647,000
093101- A012-1	Regular Allowances			(24,859,000)	(27,446,000)	(31,525,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,140,000)	(1,140,000)	(1,122,000)
093101- A03	**Operating Expenses**			**12,726,000**	**15,913,000**	**15,115,000**
093101- A032	Communications			140,000	68,000	170,000
093101- A033	Utilities			1,430,000	879,000	1,650,000
093101- A034	Occupancy Costs			4,400,000	4,400,000	5,946,000
093101- A038	Travel & Transportation			226,000	185,000	100,000
093101- A039	General			6,530,000	10,381,000	7,249,000
093101- A04	**Employees Retirement Benefits**			**933,000**	**963,000**	
093101- A041	Pension			933,000	963,000	
093101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
093101- A061	Scholarship			50,000	41,000	50,000
093101- A09	**Physical Assets**			**40,000**	**26,000**	**40,000**
093101- A094	Other Stores and Stocks			40,000	26,000	40,000
093101- A13	**Repairs and Maintenance**			**310,000**	**201,000**	**400,000**
093101- A131	Machinery and Equipment			70,000	45,000	100,000
093101- A132	Furniture and Fixture			200,000	130,000	250,000
093101- A137	Computer Equipment			40,000	26,000	50,000
Total-	**IMCG UNIVERSITY COLONY**			**66,112,000**	**71,784,000**	**74,358,000**
IB2520 IMCB F-10/4						
093101- A01	**Employees Related Expenses**			**159,237,000**	**167,353,000**	**172,722,000**
093101- A011	Pay	109	107	82,188,000	81,609,000	80,753,000
093101- A011-1	Pay of Officers	(61)	(61)	(67,806,000)	(66,846,000)	(67,026,000)
093101- A011-2	Pay of Other Staff	(48)	(46)	(14,382,000)	(14,763,000)	(13,727,000)
093101- A012	Allowances			77,049,000	85,744,000	91,969,000
093101- A012-1	Regular Allowances			(75,241,000)	(83,950,000)	(88,301,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,808,000)	(1,794,000)	(3,668,000)
093101- A03	**Operating Expenses**			**22,045,000**	**21,005,000**	**30,249,000**
093101- A032	Communications			260,000	224,000	470,000
093101- A033	Utilities			3,100,000	2,557,000	3,870,000
093101- A034	Occupancy Costs			14,489,000	14,489,000	20,609,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A038	Travel & Transportation			3,196,000	2,986,000	3,950,000
093101- A039	General			1,000,000	749,000	1,350,000
093101- A04	**Employees Retirement Benefits**			**8,341,000**	**8,341,000**	**2,850,000**
093101- A041	Pension			8,341,000	8,341,000	2,850,000
093101- A06	**Transfers**			**40,000**	**33,000**	**100,000**
093101- A061	Scholarship			40,000	33,000	100,000
093101- A09	**Physical Assets**			**100,000**	**65,000**	**150,000**
093101- A094	Other Stores and Stocks			100,000	65,000	150,000
093101- A13	**Repairs and Maintenance**			**1,050,000**	**682,000**	**1,700,000**
093101- A130	Transport			400,000	260,000	800,000
093101- A131	Machinery and Equipment			200,000	130,000	300,000
093101- A132	Furniture and Fixture			250,000	162,000	300,000
093101- A137	Computer Equipment			200,000	130,000	300,000
Total-	**IMCB F-10/4**			**190,813,000**	**197,479,000**	**207,771,000**
IB2521 IMCG GOLRA						
093101- A01	**Employees Related Expenses**			**49,043,000**	**51,340,000**	**48,644,000**
093101- A011	Pay	33	33	24,890,000	22,057,000	22,442,000
093101- A011-1	Pay of Officers	(19)	(19)	(17,290,000)	(14,490,000)	(14,460,000)
093101- A011-2	Pay of Other Staff	(14)	(14)	(7,600,000)	(7,567,000)	(7,982,000)
093101- A012	Allowances			24,153,000	29,283,000	26,202,000
093101- A012-1	Regular Allowances			(23,380,000)	(28,565,000)	(25,379,000)
093101- A012-2	Other Allowances (Excluding TA)			(773,000)	(718,000)	(823,000)
093101- A03	**Operating Expenses**			**14,495,000**	**15,134,000**	**16,873,000**
093101- A032	Communications			90,000	49,000	110,000
093101- A033	Utilities			557,000	444,000	650,000
093101- A034	Occupancy Costs			9,963,000	9,963,000	11,853,000
093101- A038	Travel & Transportation			1,120,000	1,100,000	1,435,000
093101- A039	General			2,765,000	3,578,000	2,825,000
093101- A04	**Employees Retirement Benefits**			**757,000**	**891,000**	
093101- A041	Pension			757,000	891,000	
093101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
093101- A061	Scholarship			50,000	41,000	50,000
093101- A09	**Physical Assets**			**50,000**	**32,000**	**50,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A094	Other Stores and Stocks			50,000	32,000	50,000
093101- A13	**Repairs and Maintenance**			**435,000**	**304,000**	**550,000**
093101- A130	Transport			270,000	198,000	270,000
093101- A131	Machinery and Equipment			35,000	22,000	50,000
093101- A132	Furniture and Fixture			100,000	65,000	160,000
093101- A137	Computer Equipment			30,000	19,000	70,000
Total-	**IMCG GOLRA**			**64,830,000**	**67,742,000**	**66,167,000**
IB2522 IMCB H-9						
093101- A01	**Employees Related Expenses**			**232,714,000**	**243,710,000**	**262,088,000**
093101- A011	Pay	197	180	118,986,000	118,986,000	118,722,000
093101- A011-1	Pay of Officers	(108)	(108)	(97,639,000)	(97,639,000)	(99,123,000)
093101- A011-2	Pay of Other Staff	(89)	(72)	(21,347,000)	(21,347,000)	(19,599,000)
093101- A012	Allowances			113,728,000	124,724,000	143,366,000
093101- A012-1	Regular Allowances			(109,758,000)	(121,554,000)	(136,053,000)
093101- A012-2	Other Allowances (Excluding TA)			(3,970,000)	(3,170,000)	(7,313,000)
093101- A03	**Operating Expenses**			**47,024,000**	**48,611,000**	**53,901,000**
093101- A032	Communications			320,000	292,000	320,000
093101- A033	Utilities			2,750,000	2,268,000	2,350,000
093101- A034	Occupancy Costs			35,702,000	37,382,000	42,476,000
093101- A038	Travel & Transportation			7,122,000	7,637,000	7,625,000
093101- A039	General			1,130,000	1,032,000	1,130,000
093101- A04	**Employees Retirement Benefits**			**8,000,000**	**9,204,000**	**7,500,000**
093101- A041	Pension			8,000,000	9,204,000	7,500,000
093101- A06	**Transfers**			**150,000**	**123,000**	**150,000**
093101- A061	Scholarship			150,000	123,000	150,000
093101- A09	**Physical Assets**			**300,000**	**160,000**	**300,000**
093101- A094	Other Stores and Stocks			300,000	160,000	300,000
093101- A13	**Repairs and Maintenance**			**2,500,000**	**1,494,000**	**2,500,000**
093101- A130	Transport			1,500,000	975,000	1,500,000
093101- A131	Machinery and Equipment			400,000	260,000	400,000
093101- A132	Furniture and Fixture			400,000	129,000	400,000
093101- A137	Computer Equipment			200,000	130,000	200,000
Total-	**IMCB H-9**			**290,688,000**	**303,302,000**	**326,439,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2523 IMCG (PG) G-10/4						
093101- A01	**Employees Related Expenses**			**277,068,000**	**290,920,000**	**309,025,000**
093101- A011	Pay	218	206	141,704,000	142,129,000	139,699,000
093101- A011-1	Pay of Officers	(111)	(110)	(114,508,000)	(115,608,000)	(113,239,000)
093101- A011-2	Pay of Other Staff	(107)	(96)	(27,196,000)	(26,521,000)	(26,460,000)
093101- A012	Allowances			135,364,000	148,791,000	169,326,000
093101- A012-1	Regular Allowances			(132,106,000)	(145,102,000)	(163,560,000)
093101- A012-2	Other Allowances (Excluding TA)			(3,258,000)	(3,689,000)	(5,766,000)
093101- A03	**Operating Expenses**			**45,233,000**	**43,884,000**	**48,583,000**
093101- A032	Communications			470,000	315,000	470,000
093101- A033	Utilities			5,000,000	3,028,000	5,000,000
093101- A034	Occupancy Costs			25,658,000	25,658,000	29,238,000
093101- A038	Travel & Transportation			10,675,000	12,270,000	10,445,000
093101- A039	General			3,430,000	2,613,000	3,430,000
093101- A04	**Employees Retirement Benefits**			**1,300,000**	**1,627,000**	**3,607,000**
093101- A041	Pension			1,300,000	1,627,000	3,607,000
093101- A06	**Transfers**			**100,000**	**100,000**	**100,000**
093101- A061	Scholarship			100,000	100,000	100,000
093101- A09	**Physical Assets**			**1,000,000**	**140,000**	**1,000,000**
093101- A094	Other Stores and Stocks			1,000,000	140,000	1,000,000
093101- A13	**Repairs and Maintenance**			**3,800,000**	**2,499,000**	**3,800,000**
093101- A130	Transport			2,000,000	1,304,000	2,000,000
093101- A131	Machinery and Equipment			600,000	390,000	600,000
093101- A132	Furniture and Fixture			700,000	480,000	700,000
093101- A137	Computer Equipment			500,000	325,000	500,000
Total-	**IMCG (PG) G-10/4**			**328,501,000**	**339,170,000**	**366,115,000**
IB2524 IMCB (PG) H-8						
093101- A01	**Employees Related Expenses**			**210,053,000**	**221,315,000**	**242,564,000**
093101- A011	Pay	177	159	107,215,000	106,211,000	110,568,000
093101- A011-1	Pay of Officers	(97)	(96)	(87,153,000)	(88,129,000)	(92,878,000)
093101- A011-2	Pay of Other Staff	(80)	(63)	(20,062,000)	(18,082,000)	(17,690,000)
093101- A012	Allowances			102,838,000	115,104,000	131,996,000
093101- A012-1	Regular Allowances			(100,022,000)	(112,139,000)	(128,233,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A012-2	Other Allowances (Excluding TA)			(2,816,000)	(2,965,000)	(3,763,000)
093101- A03	**Operating Expenses**			**58,215,000**	**55,629,000**	**68,027,000**
093101- A032	Communications			610,000	331,000	610,000
093101- A033	Utilities			5,500,000	3,105,000	5,500,000
093101- A034	Occupancy Costs			40,665,000	43,544,000	50,186,000
093101- A038	Travel & Transportation			10,450,000	7,910,000	10,641,000
093101- A039	General			990,000	739,000	1,090,000
093101- A04	**Employees Retirement Benefits**			**10,051,000**	**10,286,000**	**8,110,000**
093101- A041	Pension			10,051,000	10,286,000	8,110,000
093101- A06	**Transfers**			**550,000**	**485,000**	**550,000**
093101- A061	Scholarship			250,000	206,000	250,000
093101- A063	Entertainment & Gifts			300,000	279,000	300,000
093101- A09	**Physical Assets**			**200,000**	**130,000**	**200,000**
093101- A094	Other Stores and Stocks			200,000	130,000	200,000
093101- A13	**Repairs and Maintenance**			**3,000,000**	**1,950,000**	**3,050,000**
093101- A130	Transport			1,500,000	975,000	1,500,000
093101- A131	Machinery and Equipment			400,000	260,000	450,000
093101- A132	Furniture and Fixture			600,000	390,000	600,000
093101- A137	Computer Equipment			500,000	325,000	500,000
Total-	**IMCB (PG) H-8**			**282,069,000**	**289,795,000**	**322,501,000**
IB2525 IMCG NHC						
093101- A01	**Employees Related Expenses**			**62,279,000**	**65,257,000**	**63,487,000**
093101- A011	Pay	42	41	31,969,000	31,969,000	29,230,000
093101- A011-1	Pay of Officers	(29)	(29)	(28,197,000)	(28,197,000)	(25,538,000)
093101- A011-2	Pay of Other Staff	(13)	(12)	(3,772,000)	(3,772,000)	(3,692,000)
093101- A012	Allowances			30,310,000	33,288,000	34,257,000
093101- A012-1	Regular Allowances			(28,788,000)	(31,766,000)	(32,453,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,522,000)	(1,522,000)	(1,804,000)
093101- A03	**Operating Expenses**			**10,716,000**	**10,847,000**	**13,034,000**
093101- A032	Communications			110,000	96,000	130,000
093101- A033	Utilities			705,000	581,000	850,000
093101- A034	Occupancy Costs			5,651,000	5,651,000	7,249,000
093101- A038	Travel & Transportation			1,500,000	1,873,000	1,950,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A039	General			2,750,000	2,646,000	2,855,000
093101- A04	**Employees Retirement Benefits**			**2,720,000**	**2,224,000**	**1,655,000**
093101- A041	Pension			2,720,000	2,224,000	1,655,000
093101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
093101- A061	Scholarship			50,000	41,000	50,000
093101- A09	**Physical Assets**			**80,000**	**52,000**	**100,000**
093101- A094	Other Stores and Stocks			80,000	52,000	100,000
093101- A13	**Repairs and Maintenance**			**650,000**	**422,000**	**940,000**
093101- A130	Transport			250,000	162,000	500,000
093101- A131	Machinery and Equipment			100,000	65,000	110,000
093101- A132	Furniture and Fixture			200,000	130,000	220,000
093101- A137	Computer Equipment			100,000	65,000	110,000
Total-	**IMCG NHC**			**76,495,000**	**78,843,000**	**79,266,000**
IB2527 IMCG (PG) F-7/4						
093101- A01	**Employees Related Expenses**			**245,271,000**	**245,571,000**	**275,144,000**
093101- A011	Pay	215	199	125,247,000	124,405,000	123,074,000
093101- A011-1	Pay of Officers	(122)	(120)	(102,259,000)	(105,504,000)	(104,271,000)
093101- A011-2	Pay of Other Staff	(93)	(79)	(22,988,000)	(18,901,000)	(18,803,000)
093101- A012	Allowances			120,024,000	121,166,000	152,070,000
093101- A012-1	Regular Allowances			(116,928,000)	(117,770,000)	(145,832,000)
093101- A012-2	Other Allowances (Excluding TA)			(3,096,000)	(3,396,000)	(6,238,000)
093101- A03	**Operating Expenses**			**48,251,000**	**49,734,000**	**56,998,000**
093101- A032	Communications			470,000	390,000	470,000
093101- A033	Utilities			6,280,000	5,881,000	6,280,000
093101- A034	Occupancy Costs			26,946,000	31,323,000	33,861,000
093101- A038	Travel & Transportation			12,355,000	10,161,000	12,855,000
093101- A039	General			2,200,000	1,979,000	3,532,000
093101- A04	**Employees Retirement Benefits**			**6,500,000**	**2,133,000**	**4,788,000**
093101- A041	Pension			6,500,000	2,133,000	4,788,000
093101- A06	**Transfers**			**250,000**	**123,000**	**250,000**
093101- A061	Scholarship			250,000	123,000	250,000
093101- A09	**Physical Assets**			**200,000**	**130,000**	**200,000**
093101- A094	Other Stores and Stocks			200,000	130,000	200,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A13	**Repairs and Maintenance**			**2,100,000**	**2,715,000**	**2,700,000**
093101- A130	Transport			1,200,000	1,680,000	1,500,000
093101- A131	Machinery and Equipment			300,000	645,000	400,000
093101- A132	Furniture and Fixture			300,000	195,000	400,000
093101- A137	Computer Equipment			300,000	195,000	400,000
Total-	**IMCG (PG) F-7/4**			**302,572,000**	**300,406,000**	**340,080,000**
IB2528 IMCG I-9/1						
093101- A01	**Employees Related Expenses**			**105,683,000**	**104,291,000**	**107,599,000**
093101- A011	Pay	69	69	55,248,000	50,404,000	50,094,000
093101- A011-1	Pay of Officers	(54)	(54)	(51,696,000)	(46,728,000)	(46,493,000)
093101- A011-2	Pay of Other Staff	(15)	(15)	(3,552,000)	(3,676,000)	(3,601,000)
093101- A012	Allowances			50,435,000	53,887,000	57,505,000
093101- A012-1	Regular Allowances			(49,054,000)	(52,431,000)	(55,598,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,381,000)	(1,456,000)	(1,907,000)
093101- A03	**Operating Expenses**			**28,307,000**	**28,105,000**	**32,490,000**
093101- A032	Communications			130,000	112,000	150,000
093101- A033	Utilities			1,760,000	1,651,000	1,760,000
093101- A034	Occupancy Costs			21,742,000	22,409,000	25,485,000
093101- A038	Travel & Transportation			4,100,000	2,994,000	4,420,000
093101- A039	General			575,000	939,000	675,000
093101- A04	**Employees Retirement Benefits**			**3,773,000**	**3,830,000**	**2,960,000**
093101- A041	Pension			3,773,000	3,830,000	2,960,000
093101- A06	**Transfers**			**50,000**	**41,000**	**70,000**
093101- A061	Scholarship			50,000	41,000	70,000
093101- A09	**Physical Assets**			**50,000**	**32,000**	**70,000**
093101- A094	Other Stores and Stocks			50,000	32,000	70,000
093101- A13	**Repairs and Maintenance**			**1,100,000**	**863,000**	**1,350,000**
093101- A130	Transport			600,000	490,000	700,000
093101- A131	Machinery and Equipment			150,000	97,000	200,000
093101- A132	Furniture and Fixture			250,000	162,000	300,000
093101- A137	Computer Equipment			100,000	114,000	150,000
Total-	**IMCG I-9/1**			**138,963,000**	**137,162,000**	**144,539,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2530 IMCG TARLAI ISLAMABAD						
093101- A01	**Employees Related Expenses**			**66,729,000**	**66,729,000**	**75,207,000**
093101- A011	Pay	41	39	34,329,000	34,174,000	34,171,000
093101- A011-1	Pay of Officers	(29)	(29)	(30,374,000)	(30,137,000)	(30,135,000)
093101- A011-2	Pay of Other Staff	(12)	(10)	(3,955,000)	(4,037,000)	(4,036,000)
093101- A012	Allowances			32,400,000	32,555,000	41,036,000
093101- A012-1	Regular Allowances			(31,072,000)	(31,297,000)	(39,178,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,328,000)	(1,258,000)	(1,858,000)
093101- A03	**Operating Expenses**			**20,378,000**	**20,326,000**	**23,933,000**
093101- A032	Communications			140,000	119,000	170,000
093101- A033	Utilities			1,550,000	822,000	1,500,000
093101- A034	Occupancy Costs			14,962,000	14,962,000	17,887,000
093101- A038	Travel & Transportation			1,400,000	1,785,000	1,750,000
093101- A039	General			2,326,000	2,638,000	2,626,000
093101- A04	**Employees Retirement Benefits**			**1,705,000**	**1,205,000**	
093101- A041	Pension			1,705,000	1,205,000	
093101- A06	**Transfers**			**70,000**	**57,000**	**100,000**
093101- A061	Scholarship			70,000	57,000	100,000
093101- A09	**Physical Assets**			**50,000**	**32,000**	**100,000**
093101- A094	Other Stores and Stocks			50,000	32,000	100,000
093101- A13	**Repairs and Maintenance**			**800,000**	**519,000**	**1,400,000**
093101- A130	Transport			500,000	325,000	800,000
093101- A131	Machinery and Equipment			50,000	32,000	200,000
093101- A132	Furniture and Fixture			200,000	130,000	300,000
093101- A137	Computer Equipment			50,000	32,000	100,000
Total-	**IMCG TARLAI ISLAMABAD**			**89,732,000**	**88,868,000**	**100,740,000**
IB2533 IMCG PIND BEGWAL						
093101- A01	**Employees Related Expenses**			**36,754,000**	**36,754,000**	**44,460,000**
093101- A011	Pay	37	37	18,496,000	18,496,000	21,092,000
093101- A011-1	Pay of Officers	(18)	(18)	(12,966,000)	(12,966,000)	(15,239,000)
093101- A011-2	Pay of Other Staff	(19)	(19)	(5,530,000)	(5,530,000)	(5,853,000)
093101- A012	Allowances			18,258,000	18,258,000	23,368,000
093101- A012-1	Regular Allowances			(17,288,000)	(17,288,000)	(22,252,000)
093101- A012-2	Other Allowances (Excluding TA)			(970,000)	(970,000)	(1,116,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A03	**Operating Expenses**			**7,630,000**	**9,833,000**	**10,982,000**
093101- A032	Communications			80,000	20,000	120,000
093101- A033	Utilities			520,000	297,000	600,000
093101- A034	Occupancy Costs			1,770,000	5,147,000	6,230,000
093101- A038	Travel & Transportation			570,000	99,000	150,000
093101- A039	General			4,690,000	4,270,000	3,882,000
093101- A04	**Employees Retirement Benefits**			**2,960,000**	**1,001,000**	**722,000**
093101- A041	Pension			2,960,000	1,001,000	722,000
093101- A06	**Transfers**			**15,000**	**12,000**	**15,000**
093101- A061	Scholarship			15,000	12,000	15,000
093101- A09	**Physical Assets**			**50,000**	**32,000**	**50,000**
093101- A094	Other Stores and Stocks			50,000	32,000	50,000
093101- A13	**Repairs and Maintenance**			**200,000**	**479,000**	**280,000**
093101- A131	Machinery and Equipment			50,000	32,000	70,000
093101- A132	Furniture and Fixture			100,000	265,000	150,000
093101- A137	Computer Equipment			50,000	182,000	60,000
Total-	**IMCG PIND BEGWAL**			**47,609,000**	**48,111,000**	**56,509,000**
IB2537 IMCG G-9/2						
093101- A01	**Employees Related Expenses**			**95,085,000**	**95,085,000**	**115,322,000**
093101- A011	Pay	76	75	48,270,000	48,270,000	53,150,000
093101- A011-1	Pay of Officers	(60)	(60)	(41,940,000)	(41,940,000)	(47,663,000)
093101- A011-2	Pay of Other Staff	(16)	(15)	(6,330,000)	(6,330,000)	(5,487,000)
093101- A012	Allowances			46,815,000	46,815,000	62,172,000
093101- A012-1	Regular Allowances			(44,875,000)	(44,875,000)	(60,071,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,940,000)	(1,940,000)	(2,101,000)
093101- A03	**Operating Expenses**			**22,332,000**	**23,113,000**	**25,285,000**
093101- A032	Communications			130,000	114,000	150,000
093101- A033	Utilities			2,000,000	1,648,000	2,000,000
093101- A034	Occupancy Costs			15,654,000	17,029,000	18,457,000
093101- A038	Travel & Transportation			2,710,000	2,749,000	2,760,000
093101- A039	General			1,838,000	1,573,000	1,918,000
093101- A04	**Employees Retirement Benefits**			**420,000**	**420,000**	
093101- A041	Pension			420,000	420,000	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
093101- A061	Scholarship			50,000	41,000	50,000
093101- A09	**Physical Assets**			**80,000**	**52,000**	**80,000**
093101- A094	Other Stores and Stocks			80,000	52,000	80,000
093101- A13	**Repairs and Maintenance**			**1,060,000**	**702,000**	**1,160,000**
093101- A130	Transport			600,000	256,000	600,000
093101- A131	Machinery and Equipment			120,000	120,000	160,000
093101- A132	Furniture and Fixture			250,000	249,000	300,000
093101- A137	Computer Equipment			90,000	77,000	100,000
Total-	**IMCG G-9/2**			**119,027,000**	**119,413,000**	**141,897,000**
IB2538	**IMCG KOT HATHIAL**					
093101- A01	**Employees Related Expenses**			**58,754,000**	**58,754,000**	**65,777,000**
093101- A011	Pay	47	46	29,341,000	29,759,000	30,030,000
093101- A011-1	Pay of Officers	(36)	(36)	(24,876,000)	(23,346,000)	(26,985,000)
093101- A011-2	Pay of Other Staff	(11)	(10)	(4,465,000)	(6,413,000)	(3,045,000)
093101- A012	Allowances			29,413,000	28,995,000	35,747,000
093101- A012-1	Regular Allowances			(28,368,000)	(28,000,000)	(34,609,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,045,000)	(995,000)	(1,138,000)
093101- A03	**Operating Expenses**			**10,948,000**	**12,906,000**	**14,065,000**
093101- A032	Communications			105,000	53,000	130,000
093101- A033	Utilities			850,000	645,000	850,000
093101- A034	Occupancy Costs			2,801,000	2,801,000	4,614,000
093101- A038	Travel & Transportation			1,570,000	1,184,000	1,620,000
093101- A039	General			5,622,000	8,223,000	6,851,000
093101- A04	**Employees Retirement Benefits**			**3,001,000**	**1,001,000**	**1,034,000**
093101- A041	Pension			3,001,000	1,001,000	1,034,000
093101- A06	**Transfers**			**50,000**	**41,000**	**60,000**
093101- A061	Scholarship			50,000	41,000	60,000
093101- A09	**Physical Assets**			**50,000**	**32,000**	**60,000**
093101- A094	Other Stores and Stocks			50,000	32,000	60,000
093101- A13	**Repairs and Maintenance**			**500,000**	**324,000**	**930,000**
093101- A130	Transport			200,000	130,000	500,000
093101- A131	Machinery and Equipment			100,000	65,000	150,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A132	Furniture and Fixture			150,000	97,000	200,000
093101- A137	Computer Equipment			50,000	32,000	80,000
Total-	**IMCG KOT HATHIAL**			**73,303,000**	**73,058,000**	**81,926,000**
IB2539 IMCG HUMAK						
093101- A01	**Employees Related Expenses**			**42,170,000**	**42,170,000**	**57,158,000**
093101- A011	Pay	35	34	22,049,000	21,978,000	27,174,000
093101- A011-1	Pay of Officers	(26)	(26)	(20,404,000)	(20,302,000)	(25,499,000)
093101- A011-2	Pay of Other Staff	(9)	(8)	(1,645,000)	(1,676,000)	(1,675,000)
093101- A012	Allowances			20,121,000	20,192,000	29,984,000
093101- A012-1	Regular Allowances			(19,405,000)	(19,821,000)	(29,073,000)
093101- A012-2	Other Allowances (Excluding TA)			(716,000)	(371,000)	(911,000)
093101- A03	**Operating Expenses**			**13,716,000**	**13,980,000**	**15,268,000**
093101- A032	Communications			69,000	61,000	69,000
093101- A033	Utilities			850,000	700,000	850,000
093101- A034	Occupancy Costs			12,407,000	12,407,000	13,959,000
093101- A038	Travel & Transportation			70,000	57,000	70,000
093101- A039	General			320,000	755,000	320,000
093101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
093101- A061	Scholarship			50,000	41,000	50,000
093101- A09	**Physical Assets**			**50,000**	**32,000**	**50,000**
093101- A094	Other Stores and Stocks			50,000	32,000	50,000
093101- A13	**Repairs and Maintenance**			**300,000**	**194,000**	**300,000**
093101- A131	Machinery and Equipment			40,000	26,000	40,000
093101- A132	Furniture and Fixture			190,000	123,000	190,000
093101- A137	Computer Equipment			70,000	45,000	70,000
Total-	**IMCG HUMAK**			**56,286,000**	**56,417,000**	**72,826,000**
IB2541 IMCG HUMAK						
093101- A01	**Employees Related Expenses**			**39,109,000**	**38,287,000**	**41,283,000**
093101- A011	Pay	23	23	20,505,000	18,384,000	18,743,000
093101- A011-1	Pay of Officers	(15)	(15)	(17,695,000)	(16,478,000)	(16,881,000)
093101- A011-2	Pay of Other Staff	(8)	(8)	(2,810,000)	(1,906,000)	(1,862,000)
093101- A012	Allowances			18,604,000	19,903,000	22,540,000
093101- A012-1	Regular Allowances			(17,681,000)	(19,555,000)	(21,330,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A012-2	Other Allowances (Excluding TA)			(923,000)	(348,000)	(1,210,000)
093101- A03	**Operating Expenses**			**11,268,000**	**9,042,000**	**14,605,000**
093101- A032	Communications			240,000	279,000	270,000
093101- A033	Utilities			2,650,000	588,000	2,650,000
093101- A034	Occupancy Costs			4,608,000	4,608,000	7,077,000
093101- A038	Travel & Transportation			3,150,000	2,723,000	2,950,000
093101- A039	General			620,000	844,000	1,658,000
093101- A04	**Employees Retirement Benefits**			**1,864,000**	**1,175,000**	**311,000**
093101- A041	Pension			1,864,000	1,175,000	311,000
093101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
093101- A061	Scholarship			50,000	41,000	50,000
093101- A09	**Physical Assets**			**150,000**	**297,000**	**150,000**
093101- A094	Other Stores and Stocks			150,000	297,000	150,000
093101- A13	**Repairs and Maintenance**			**1,000,000**	**1,529,000**	**1,680,000**
093101- A130	Transport			400,000	340,000	800,000
093101- A131	Machinery and Equipment			250,000	392,000	230,000
093101- A132	Furniture and Fixture			200,000	400,000	400,000
093101- A137	Computer Equipment			150,000	397,000	250,000
Total-	**IMCG HUMAK**			**53,441,000**	**50,371,000**	**58,079,000**
IB2552 IMCG G-6/1-4 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**108,707,000**	**107,822,000**	**113,736,000**
093101- A011	Pay	87	85	55,541,000	53,522,000	52,835,000
093101- A011-1	Pay of Officers	(66)	(66)	(47,902,000)	(48,151,000)	(47,553,000)
093101- A011-2	Pay of Other Staff	(21)	(19)	(7,639,000)	(5,371,000)	(5,282,000)
093101- A012	Allowances			53,166,000	54,300,000	60,901,000
093101- A012-1	Regular Allowances			(51,258,000)	(52,792,000)	(58,591,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,908,000)	(1,508,000)	(2,310,000)
093101- A03	**Operating Expenses**			**24,218,000**	**25,699,000**	**26,468,000**
093101- A032	Communications			80,000	176,000	130,000
093101- A033	Utilities			2,500,000	2,861,000	2,500,000
093101- A034	Occupancy Costs			11,818,000	12,678,000	12,255,000
093101- A038	Travel & Transportation			5,350,000	5,802,000	7,315,000
093101- A039	General			4,470,000	4,182,000	4,268,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A04	**Employees Retirement Benefits**			**2,919,000**		**3,155,000**
093101- A041	Pension			2,919,000		3,155,000
093101- A06	**Transfers**			**40,000**	**33,000**	**40,000**
093101- A061	Scholarship			40,000	33,000	40,000
093101- A09	**Physical Assets**			**200,000**	**130,000**	**200,000**
093101- A094	Other Stores and Stocks			200,000	130,000	200,000
093101- A13	**Repairs and Maintenance**			**2,500,000**	**2,225,000**	**3,300,000**
093101- A130	Transport			1,500,000	1,575,000	2,000,000
093101- A131	Machinery and Equipment			200,000	130,000	350,000
093101- A132	Furniture and Fixture			400,000	260,000	500,000
093101- A137	Computer Equipment			400,000	260,000	450,000
Total-	**IMCG G-6/1-4 ISLAMABAD**			**138,584,000**	**135,909,000**	**146,899,000**
IB2567	**NADEEM HUSSAIN SHAHEED MODEL FOR BOYS NILORE (FA) ISB**					
093101- A01	**Employees Related Expenses**			**35,114,000**	**35,114,000**	**35,027,000**
093101- A011	Pay	52	52	17,799,000	18,231,000	17,734,000
093101- A011-1	Pay of Officers	(34)	(34)	(13,343,000)	(14,027,000)	(13,530,000)
093101- A011-2	Pay of Other Staff	(18)	(18)	(4,456,000)	(4,204,000)	(4,204,000)
093101- A012	Allowances			17,315,000	16,883,000	17,293,000
093101- A012-1	Regular Allowances			(16,574,000)	(16,092,000)	(16,325,000)
093101- A012-2	Other Allowances (Excluding TA)			(741,000)	(791,000)	(968,000)
093101- A03	**Operating Expenses**			**15,451,000**	**14,835,000**	**21,053,000**
093101- A032	Communications			405,000	151,000	606,000
093101- A033	Utilities			1,300,000	817,000	1,500,000
093101- A034	Occupancy Costs			9,286,000	9,286,000	14,502,000
093101- A038	Travel & Transportation			3,350,000	3,613,000	2,900,000
093101- A039	General			1,110,000	968,000	1,545,000
093101- A04	**Employees Retirement Benefits**			**4,801,000**	**4,885,000**	
093101- A041	Pension			4,801,000	4,885,000	
093101- A06	**Transfers**			**30,000**	**24,000**	**100,000**
093101- A061	Scholarship			30,000	24,000	100,000
093101- A09	**Physical Assets**			**133,000**	**86,000**	**150,000**
093101- A094	Other Stores and Stocks			133,000	86,000	150,000
093101- A13	**Repairs and Maintenance**			**1,300,000**	**950,000**	**2,800,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A130	Transport			700,000	455,000	1,500,000
093101- A131	Machinery and Equipment			250,000	162,000	450,000
093101- A132	Furniture and Fixture			250,000	162,000	450,000
093101- A137	Computer Equipment			100,000	171,000	400,000
Total-	**NADEEM HUSSAIN SHAHEED MODEL FOR BOYS NILORE (FA) ISB**			**56,829,000**	**55,894,000**	**59,130,000**
IB2568 FURQAN HAIDER SHAHEED MODEL COLLEGE FOR BOYS HUMAK (FA) IBD						
093101- A01	**Employees Related Expenses**			**53,470,000**	**51,858,000**	**50,968,000**
093101- A011	Pay	40	40	27,420,000	24,965,000	24,666,000
093101- A011-1	Pay of Officers	(31)	(31)	(23,385,000)	(21,311,000)	(21,012,000)
093101- A011-2	Pay of Other Staff	(9)	(9)	(4,035,000)	(3,654,000)	(3,654,000)
093101- A012	Allowances			26,050,000	26,893,000	26,302,000
093101- A012-1	Regular Allowances			(25,195,000)	(25,969,000)	(25,339,000)
093101- A012-2	Other Allowances (Excluding TA)			(855,000)	(924,000)	(963,000)
093101- A03	**Operating Expenses**			**11,564,000**	**11,536,000**	**14,174,000**
093101- A032	Communications			48,000	39,000	48,000
093101- A033	Utilities			1,006,000	829,000	1,106,000
093101- A034	Occupancy Costs			8,369,000	8,369,000	10,717,000
093101- A038	Travel & Transportation			526,000	433,000	688,000
093101- A039	General			1,615,000	1,866,000	1,615,000
093101- A04	**Employees Retirement Benefits**			**4,451,000**	**4,603,000**	**3,633,000**
093101- A041	Pension			4,451,000	4,603,000	3,633,000
093101- A06	**Transfers**			**40,000**	**33,000**	**40,000**
093101- A061	Scholarship			40,000	33,000	40,000
093101- A09	**Physical Assets**			**40,000**	**26,000**	**40,000**
093101- A094	Other Stores and Stocks			40,000	26,000	40,000
093101- A13	**Repairs and Maintenance**			**200,000**	**7,129,000**	**200,000**
093101- A131	Machinery and Equipment			50,000	32,000	50,000
093101- A132	Furniture and Fixture			100,000	65,000	100,000
093101- A133	Buildings and Structure				7,000,000	
093101- A137	Computer Equipment			50,000	32,000	50,000
Total-	**FURQAN HAIDER SHAHEED MODEL COLLEGE FOR BOYS HUMAK (FA) IBD**			**69,765,000**	**75,185,000**	**69,055,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2569 ZARGHAM MAZHAR SHAHEED MODEL COLLEGE FOR BOYS I-10/1 IBD						
093101- A01	**Employees Related Expenses**			**78,033,000**	**78,376,000**	**77,408,000**
093101- A011	Pay	67	64	39,974,000	39,974,000	36,530,000
093101- A011-1	Pay of Officers	(53)	(53)	(35,925,000)	(35,925,000)	(31,932,000)
093101- A011-2	Pay of Other Staff	(14)	(11)	(4,049,000)	(4,049,000)	(4,598,000)
093101- A012	Allowances			38,059,000	38,402,000	40,878,000
093101- A012-1	Regular Allowances			(36,794,000)	(36,794,000)	(39,332,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,265,000)	(1,608,000)	(1,546,000)
093101- A03	**Operating Expenses**			**13,754,000**	**13,166,000**	**19,374,000**
093101- A032	Communications			110,000	96,000	200,000
093101- A033	Utilities			1,335,000	1,100,000	2,000,000
093101- A034	Occupancy Costs			9,639,000	9,639,000	14,294,000
093101- A038	Travel & Transportation			2,090,000	1,864,000	2,150,000
093101- A039	General			580,000	467,000	730,000
093101- A04	**Employees Retirement Benefits**			**8,606,000**	**8,606,000**	**4,867,000**
093101- A041	Pension			8,606,000	8,606,000	4,867,000
093101- A06	**Transfers**			**50,000**	**41,000**	**100,000**
093101- A061	Scholarship			50,000	41,000	100,000
093101- A09	**Physical Assets**			**100,000**	**65,000**	**100,000**
093101- A094	Other Stores and Stocks			100,000	65,000	100,000
093101- A13	**Repairs and Maintenance**			**500,000**	**324,000**	**1,100,000**
093101- A130	Transport			200,000	130,000	500,000
093101- A131	Machinery and Equipment			100,000	65,000	200,000
093101- A132	Furniture and Fixture			150,000	97,000	300,000
093101- A137	Computer Equipment			50,000	32,000	100,000
Total-	**ZARGHAM MAZHAR SHAHEED MODEL COLLEGE FOR BOYS I-10/1 IBD**			**101,043,000**	**100,578,000**	**102,949,000**
IB2570 MALIK TAIMOOR SHAHEED MODEL COLLEGE FOR BOYS MUGHAL (FA) IBD						
093101- A01	**Employees Related Expenses**			**44,271,000**	**41,868,000**	**43,360,000**
093101- A011	Pay	38	37	25,165,000	19,261,000	19,261,000
093101- A011-1	Pay of Officers	(28)	(28)	(22,664,000)	(16,810,000)	(16,810,000)
093101- A011-2	Pay of Other Staff	(10)	(9)	(2,501,000)	(2,451,000)	(2,451,000)
093101- A012	Allowances			19,106,000	22,607,000	24,099,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012-1	Regular Allowances			(18,106,000)	(20,692,000)	(21,684,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,915,000)	(2,415,000)
093101- A03	**Operating Expenses**			**12,411,000**	**13,550,000**	**13,849,000**
093101- A032	Communications			120,000	107,000	120,000
093101- A033	Utilities			780,000	908,000	780,000
093101- A034	Occupancy Costs			9,566,000	10,668,000	11,149,000
093101- A038	Travel & Transportation			1,450,000	1,123,000	1,305,000
093101- A039	General			495,000	744,000	495,000
093101- A04	**Employees Retirement Benefits**			**1,157,000**	**55,000**	**1,348,000**
093101- A041	Pension			1,157,000	55,000	1,348,000
093101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
093101- A061	Scholarship			50,000	41,000	50,000
093101- A09	**Physical Assets**			**80,000**	**52,000**	**80,000**
093101- A094	Other Stores and Stocks			80,000	52,000	80,000
093101- A13	**Repairs and Maintenance**			**700,000**	**455,000**	**654,000**
093101- A130	Transport			300,000	195,000	300,000
093101- A131	Machinery and Equipment			100,000	65,000	80,000
093101- A132	Furniture and Fixture			200,000	130,000	180,000
093101- A137	Computer Equipment			100,000	65,000	94,000
Total-	**MALIK TAIMOOR SHAHEED MODEL COLLEGE FOR BOYS MUGHAL (FA) IBD**			**58,669,000**	**56,021,000**	**59,341,000**
IB2586 I M C G RAWAL TOWN (FA) IBD						
093101- A01	**Employees Related Expenses**			**66,888,000**	**66,888,000**	**77,158,000**
093101- A011	Pay	54	54	33,367,000	32,768,000	35,761,000
093101- A011-1	Pay of Officers	(39)	(39)	(24,844,000)	(24,844,000)	(28,235,000)
093101- A011-2	Pay of Other Staff	(15)	(15)	(8,523,000)	(7,924,000)	(7,526,000)
093101- A012	Allowances			33,521,000	34,120,000	41,397,000
093101- A012-1	Regular Allowances			(32,620,000)	(33,365,000)	(40,428,000)
093101- A012-2	Other Allowances (Excluding TA)			(901,000)	(755,000)	(969,000)
093101- A03	**Operating Expenses**			**15,641,000**	**16,732,000**	**17,333,000**
093101- A032	Communications			80,000	66,000	130,000
093101- A033	Utilities			482,000	396,000	482,000
093101- A034	Occupancy Costs			8,799,000	8,799,000	10,341,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A038	Travel & Transportation			1,350,000	1,654,000	1,350,000
093101- A039	General			4,930,000	5,817,000	5,030,000
093101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
093101- A061	Scholarship			50,000	41,000	50,000
093101- A09	**Physical Assets**			**50,000**	**32,000**	**50,000**
093101- A094	Other Stores and Stocks			50,000	32,000	50,000
093101- A13	**Repairs and Maintenance**			**505,000**	**328,000**	**600,000**
093101- A130	Transport			300,000	195,000	300,000
093101- A131	Machinery and Equipment			40,000	26,000	70,000
093101- A132	Furniture and Fixture			140,000	91,000	180,000
093101- A137	Computer Equipment			25,000	16,000	50,000
Total-	**I M C G RAWAL TOWN (FA) IBD**			**83,134,000**	**84,021,000**	**95,191,000**
IB2587	**IMCG CHIRAH (FA) IBD**					
093101- A01	**Employees Related Expenses**			**30,708,000**	**30,708,000**	**37,060,000**
093101- A011	Pay	27	27	15,500,000	15,500,000	16,653,000
093101- A011-1	Pay of Officers	(13)	(13)	(10,845,000)	(10,845,000)	(12,240,000)
093101- A011-2	Pay of Other Staff	(14)	(14)	(4,655,000)	(4,655,000)	(4,413,000)
093101- A012	Allowances			15,208,000	15,208,000	20,407,000
093101- A012-1	Regular Allowances			(14,830,000)	(14,830,000)	(19,997,000)
093101- A012-2	Other Allowances (Excluding TA)			(378,000)	(378,000)	(410,000)
093101- A03	**Operating Expenses**			**7,862,000**	**7,857,000**	**10,147,000**
093101- A032	Communications			100,000	86,000	150,000
093101- A033	Utilities			460,000	379,000	400,000
093101- A034	Occupancy Costs			5,848,000	5,848,000	7,773,000
093101- A038	Travel & Transportation			580,000	726,000	750,000
093101- A039	General			874,000	818,000	1,074,000
093101- A04	**Employees Retirement Benefits**			**1,501,000**	**195,000**	
093101- A041	Pension			1,501,000	195,000	
093101- A06	**Transfers**			**40,000**	**33,000**	**80,000**
093101- A061	Scholarship			40,000	33,000	80,000
093101- A09	**Physical Assets**			**70,000**	**45,000**	**100,000**
093101- A094	Other Stores and Stocks			70,000	45,000	100,000
093101- A13	**Repairs and Maintenance**			**480,000**	**311,000**	**720,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A130	Transport			300,000	195,000	500,000
093101- A131	Machinery and Equipment			50,000	32,000	80,000
093101- A132	Furniture and Fixture			90,000	58,000	100,000
093101- A137	Computer Equipment			40,000	26,000	40,000
Total-	**IMCG CHIRAH (FA) IBD**			**40,661,000**	**39,149,000**	**48,107,000**
IB2588 IMCG TARNAUL						
093101- A01	**Employees Related Expenses**			**44,367,000**	**44,367,000**	**54,575,000**
093101- A011	Pay	32	32	22,183,000	21,500,000	24,675,000
093101- A011-1	Pay of Officers	(19)	(19)	(16,486,000)	(16,486,000)	(19,661,000)
093101- A011-2	Pay of Other Staff	(13)	(13)	(5,697,000)	(5,014,000)	(5,014,000)
093101- A012	Allowances			22,184,000	22,867,000	29,900,000
093101- A012-1	Regular Allowances			(21,674,000)	(22,348,000)	(29,381,000)
093101- A012-2	Other Allowances (Excluding TA)			(510,000)	(519,000)	(519,000)
093101- A03	**Operating Expenses**			**10,073,000**	**9,959,000**	**11,215,000**
093101- A032	Communications			60,000	49,000	60,000
093101- A033	Utilities			625,000	515,000	625,000
093101- A034	Occupancy Costs			8,484,000	8,484,000	9,626,000
093101- A038	Travel & Transportation			80,000	66,000	80,000
093101- A039	General			824,000	845,000	824,000
093101- A06	**Transfers**			**30,000**	**24,000**	**30,000**
093101- A061	Scholarship			30,000	24,000	30,000
093101- A09	**Physical Assets**			**40,000**	**26,000**	**40,000**
093101- A094	Other Stores and Stocks			40,000	26,000	40,000
093101- A13	**Repairs and Maintenance**			**240,000**	**155,000**	**240,000**
093101- A131	Machinery and Equipment			30,000	19,000	30,000
093101- A132	Furniture and Fixture			170,000	110,000	170,000
093101- A137	Computer Equipment			40,000	26,000	40,000
Total-	**IMCG TARNAUL**			**54,750,000**	**54,531,000**	**66,100,000**
IB2589 FAHAD HUSSAIN SHAHEED MODEL COLLEG FOR BOYS RAWAT(FA) IBD						
093101- A01	**Employees Related Expenses**			**40,827,000**	**40,827,000**	**48,140,000**
093101- A011	Pay	39	38	21,977,000	21,960,000	22,203,000
093101- A011-1	Pay of Officers	(28)	(28)	(19,126,000)	(18,434,000)	(18,794,000)
093101- A011-2	Pay of Other Staff	(11)	(10)	(2,851,000)	(3,526,000)	(3,409,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012	Allowances			18,850,000	18,867,000	25,937,000
093101- A012-1	Regular Allowances			(18,062,000)	(18,244,000)	(24,981,000)
093101- A012-2	Other Allowances (Excluding TA)			(788,000)	(623,000)	(956,000)
093101- A03	**Operating Expenses**			**11,326,000**	**11,008,000**	**12,632,000**
093101- A032	Communications			130,000	112,000	150,000
093101- A033	Utilities			800,000	660,000	800,000
093101- A034	Occupancy Costs			9,003,000	9,003,000	10,393,000
093101- A038	Travel & Transportation			180,000	148,000	200,000
093101- A039	General			1,213,000	1,085,000	1,089,000
093101- A06	**Transfers**			**60,000**	**49,000**	**60,000**
093101- A061	Scholarship			60,000	49,000	60,000
093101- A09	**Physical Assets**			**80,000**	**52,000**	**80,000**
093101- A094	Other Stores and Stocks			80,000	52,000	80,000
093101- A13	**Repairs and Maintenance**			**410,000**	**266,000**	**410,000**
093101- A131	Machinery and Equipment			200,000	130,000	200,000
093101- A132	Furniture and Fixture			110,000	71,000	110,000
093101- A137	Computer Equipment			100,000	65,000	100,000
Total-	**FAHAD HUSSAIN SHAHEED MODEL COLLEG FOR BOYS RAWAT(FA) IBD**			**52,703,000**	**52,202,000**	**61,322,000**
IB2591	**ADNAN ARSHAD SHAHEED MODEL COLLEGE FOR BOYS BHARA KAU(FA) IBD**					
093101- A01	**Employees Related Expenses**			**55,758,000**	**55,755,000**	**56,015,000**
093101- A011	Pay	38	38	28,906,000	28,955,000	26,823,000
093101- A011-1	Pay of Officers	(28)	(28)	(26,669,000)	(26,377,000)	(24,245,000)
093101- A011-2	Pay of Other Staff	(10)	(10)	(2,237,000)	(2,578,000)	(2,578,000)
093101- A012	Allowances			26,852,000	26,800,000	29,192,000
093101- A012-1	Regular Allowances			(25,877,000)	(25,825,000)	(28,168,000)
093101- A012-2	Other Allowances (Excluding TA)			(975,000)	(975,000)	(1,024,000)
093101- A03	**Operating Expenses**			**17,608,000**	**17,408,000**	**21,759,000**
093101- A032	Communications			100,000	93,000	100,000
093101- A033	Utilities			879,000	804,000	1,119,000
093101- A034	Occupancy Costs			16,129,000	16,129,000	19,990,000
093101- A038	Travel & Transportation			120,000	99,000	120,000
093101- A039	General			380,000	283,000	430,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A04	**Employees Retirement Benefits**			**1,987,000**	**2,047,000**	
093101- A041	Pension			1,987,000	2,047,000	
093101- A06	**Transfers**			**30,000**	**24,000**	**35,000**
093101- A061	Scholarship			30,000	24,000	35,000
093101- A09	**Physical Assets**			**60,000**		**65,000**
093101- A094	Other Stores and Stocks			60,000		65,000
093101- A13	**Repairs and Maintenance**			**215,000**	**138,000**	**230,000**
093101- A131	Machinery and Equipment			55,000	35,000	60,000
093101- A132	Furniture and Fixture			125,000	81,000	125,000
093101- A137	Computer Equipment			35,000	22,000	45,000
Total-	**ADNAN ARSHAD SHAHEED MODEL COLLEGE FOR BOYS BHARA KAU(FA) IBD**			**75,658,000**	**75,372,000**	**78,104,000**
IB2592	**SHAFIQ UR REHMAN SHAHEED MODEL COLLEGE FOR BOYS G-7/2 ISB**					
093101- A01	**Employees Related Expenses**			**73,139,000**	**73,139,000**	**82,751,000**
093101- A011	Pay	74	73	37,246,000	36,678,000	36,991,000
093101- A011-1	Pay of Officers	(44)	(44)	(26,827,000)	(25,998,000)	(25,837,000)
093101- A011-2	Pay of Other Staff	(30)	(29)	(10,419,000)	(10,680,000)	(11,154,000)
093101- A012	Allowances			35,893,000	36,461,000	45,760,000
093101- A012-1	Regular Allowances			(34,399,000)	(34,503,000)	(43,493,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,494,000)	(1,958,000)	(2,267,000)
093101- A03	**Operating Expenses**			**19,051,000**	**18,918,000**	**21,631,000**
093101- A032	Communications			230,000	128,000	230,000
093101- A033	Utilities			2,000,000	1,481,000	2,000,000
093101- A034	Occupancy Costs			13,459,000	13,459,000	15,977,000
093101- A038	Travel & Transportation			2,288,000	2,402,000	2,250,000
093101- A039	General			1,074,000	1,448,000	1,174,000
093101- A04	**Employees Retirement Benefits**			**355,000**	**345,000**	**650,000**
093101- A041	Pension			355,000	345,000	650,000
093101- A06	**Transfers**			**80,000**	**66,000**	**80,000**
093101- A061	Scholarship			80,000	66,000	80,000
093101- A09	**Physical Assets**			**100,000**	**65,000**	**100,000**
093101- A094	Other Stores and Stocks			100,000	65,000	100,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A13	**Repairs and Maintenance**			**1,100,000**	**715,000**	**1,500,000**
093101- A130	Transport			600,000	390,000	800,000
093101- A131	Machinery and Equipment			100,000	65,000	150,000
093101- A132	Furniture and Fixture			300,000	195,000	400,000
093101- A137	Computer Equipment			100,000	65,000	150,000
Total-	**SHAFIQ UR REHMAN SHAHEED MODEL COLLEGE FOR BOYS G-7/2 ISB**			**93,825,000**	**93,248,000**	**106,712,000**
IB2639 FAHAD AHMAD SHAHEED MODEL COLLEGE FOR BOYS CHAHK SHEHZAD (FA) ISLAMABAD						
093101- A01	**Employees Related Expenses**			**48,359,000**	**48,359,000**	**57,178,000**
093101- A011	Pay	37	36	25,142,000	25,524,000	26,750,000
093101- A011-1	Pay of Officers	(23)	(23)	(21,162,000)	(21,199,000)	(22,392,000)
093101- A011-2	Pay of Other Staff	(14)	(13)	(3,980,000)	(4,325,000)	(4,358,000)
093101- A012	Allowances			23,217,000	22,835,000	30,428,000
093101- A012-1	Regular Allowances			(22,405,000)	(21,981,000)	(29,530,000)
093101- A012-2	Other Allowances (Excluding TA)			(812,000)	(854,000)	(898,000)
093101- A03	**Operating Expenses**			**15,596,000**	**15,312,000**	**16,383,000**
093101- A032	Communications			100,000	89,000	100,000
093101- A033	Utilities			1,172,000	959,000	1,172,000
093101- A034	Occupancy Costs			11,920,000	11,920,000	12,567,000
093101- A038	Travel & Transportation			1,320,000	1,299,000	1,460,000
093101- A039	General			1,084,000	1,045,000	1,084,000
093101- A04	**Employees Retirement Benefits**					**993,000**
093101- A041	Pension					993,000
093101- A06	**Transfers**			**70,000**	**57,000**	**70,000**
093101- A061	Scholarship			70,000	57,000	70,000
093101- A09	**Physical Assets**			**80,000**	**52,000**	**80,000**
093101- A094	Other Stores and Stocks			80,000	52,000	80,000
093101- A13	**Repairs and Maintenance**			**900,000**	**584,000**	**951,000**
093101- A130	Transport			400,000	260,000	410,000
093101- A131	Machinery and Equipment			150,000	97,000	191,000
093101- A132	Furniture and Fixture			200,000	130,000	200,000
093101- A137	Computer Equipment			150,000	97,000	150,000
Total-	**FAHAD AHMAD SHAHEED MODEL COLLEGE FOR BOYS CHAHK SHEHZAD (FA) ISLAMABAD**			**65,005,000**	**64,364,000**	**75,655,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2644 IMCG SHAH ALLAH DITTA						
093101- A01	**Employees Related Expenses**			**39,055,000**	**39,055,000**	**57,628,000**
093101- A011	Pay	37	36	19,568,000	19,568,000	27,508,000
093101- A011-1	Pay of Officers	(22)	(22)	(12,857,000)	(12,857,000)	(19,847,000)
093101- A011-2	Pay of Other Staff	(15)	(14)	(6,711,000)	(6,711,000)	(7,661,000)
093101- A012	Allowances			19,487,000	19,487,000	30,120,000
093101- A012-1	Regular Allowances			(18,902,000)	(18,902,000)	(29,341,000)
093101- A012-2	Other Allowances (Excluding TA)			(585,000)	(585,000)	(779,000)
093101- A03	**Operating Expenses**			**10,334,000**	**10,572,000**	**13,094,000**
093101- A032	Communications			90,000	77,000	120,000
093101- A033	Utilities			350,000	288,000	400,000
093101- A034	Occupancy Costs			8,320,000	8,320,000	10,822,000
093101- A038	Travel & Transportation			880,000	566,000	1,008,000
093101- A039	General			694,000	1,321,000	744,000
093101- A04	**Employees Retirement Benefits**			**2,506,000**	**229,000**	**816,000**
093101- A041	Pension			2,506,000	229,000	816,000
093101- A06	**Transfers**			**30,000**	**24,000**	**40,000**
093101- A061	Scholarship			30,000	24,000	40,000
093101- A09	**Physical Assets**			**50,000**	**32,000**	**60,000**
093101- A094	Other Stores and Stocks			50,000	32,000	60,000
093101- A13	**Repairs and Maintenance**			**576,000**	**372,000**	**970,000**
093101- A130	Transport			350,000	227,000	500,000
093101- A131	Machinery and Equipment			50,000	32,000	100,000
093101- A132	Furniture and Fixture			126,000	81,000	250,000
093101- A137	Computer Equipment			50,000	32,000	120,000
Total-	**IMCG SHAH ALLAH DITTA**			**52,551,000**	**50,284,000**	**72,608,000**
IB2748 IMCG KIRPA						
093101- A01	**Employees Related Expenses**			**34,733,000**	**34,733,000**	**43,305,000**
093101- A011	Pay	32	30	17,291,000	17,291,000	19,167,000
093101- A011-1	Pay of Officers	(17)	(17)	(11,387,000)	(11,387,000)	(13,912,000)
093101- A011-2	Pay of Other Staff	(15)	(13)	(5,904,000)	(5,904,000)	(5,255,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A012	Allowances			17,442,000	17,442,000	24,138,000
093101- A012-1	Regular Allowances			(16,914,000)	(16,914,000)	(23,275,000)
093101- A012-2	Other Allowances (Excluding TA)			(528,000)	(528,000)	(863,000)
093101- A03	**Operating Expenses**			**13,829,000**	**14,904,000**	**15,247,000**
093101- A032	Communications			90,000	79,000	110,000
093101- A033	Utilities			325,000	268,000	450,000
093101- A034	Occupancy Costs			8,676,000	8,676,000	9,549,000
093101- A038	Travel & Transportation			1,300,000	1,582,000	1,600,000
093101- A039	General			3,438,000	4,299,000	3,538,000
093101- A04	**Employees Retirement Benefits**				**1,013,000**	
093101- A041	Pension				1,013,000	
093101- A06	**Transfers**			**40,000**	**33,000**	**40,000**
093101- A061	Scholarship			40,000	33,000	40,000
093101- A09	**Physical Assets**			**40,000**	**26,000**	**40,000**
093101- A094	Other Stores and Stocks			40,000	26,000	40,000
093101- A13	**Repairs and Maintenance**			**530,000**	**344,000**	**700,000**
093101- A130	Transport			300,000	195,000	400,000
093101- A131	Machinery and Equipment			80,000	52,000	100,000
093101- A132	Furniture and Fixture			120,000	78,000	150,000
093101- A137	Computer Equipment			30,000	19,000	50,000
Total-	**IMCG KIRPA**			**49,172,000**	**51,053,000**	**59,332,000**
IB2749 IMCG JAGIOT						
093101- A01	**Employees Related Expenses**			**30,684,000**	**30,533,000**	**37,171,000**
093101- A011	Pay	32	32	15,225,000	15,523,000	17,360,000
093101- A011-1	Pay of Officers	(19)	(19)	(10,386,000)	(10,898,000)	(12,735,000)
093101- A011-2	Pay of Other Staff	(13)	(13)	(4,839,000)	(4,625,000)	(4,625,000)
093101- A012	Allowances			15,459,000	15,010,000	19,811,000
093101- A012-1	Regular Allowances			(14,881,000)	(14,627,000)	(19,128,000)
093101- A012-2	Other Allowances (Excluding TA)			(578,000)	(383,000)	(683,000)
093101- A03	**Operating Expenses**			**17,616,000**	**17,383,000**	**20,027,000**
093101- A032	Communications			90,000	77,000	120,000
093101- A033	Utilities			455,000	375,000	500,000
093101- A034	Occupancy Costs			15,773,000	15,773,000	18,168,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A038	Travel & Transportation			100,000	82,000	125,000
093101- A039	General			1,198,000	1,076,000	1,114,000
093101- A04	**Employees Retirement Benefits**			**462,000**	**462,000**	
093101- A041	Pension			462,000	462,000	
093101- A06	**Transfers**			**70,000**	**57,000**	**70,000**
093101- A061	Scholarship			70,000	57,000	70,000
093101- A09	**Physical Assets**			**80,000**	**52,000**	**80,000**
093101- A094	Other Stores and Stocks			80,000	52,000	80,000
093101- A13	**Repairs and Maintenance**			**220,000**	**142,000**	**300,000**
093101- A131	Machinery and Equipment			70,000	45,000	100,000
093101- A132	Furniture and Fixture			100,000	65,000	150,000
093101- A137	Computer Equipment			50,000	32,000	50,000
Total-	**IMCG JAGIOT**			**49,132,000**	**48,629,000**	**57,648,000**
IB2755	**ISLAMABAD COLLEGE FOR BOYS G-6/3 ISLAMABAD**					
093101- A01	**Employees Related Expenses**			**439,535,000**	**463,863,000**	**520,762,000**
093101- A011	Pay	305	302	221,769,000	222,414,000	232,991,000
093101- A011-1	Pay of Officers	(214)	(214)	(195,224,000)	(195,869,000)	(207,596,000)
093101- A011-2	Pay of Other Staff	(91)	(88)	(26,545,000)	(26,545,000)	(25,395,000)
093101- A012	Allowances			217,766,000	241,449,000	287,771,000
093101- A012-1	Regular Allowances			(203,872,000)	(227,555,000)	(256,839,000)
093101- A012-2	Other Allowances (Excluding TA)			(13,894,000)	(13,894,000)	(30,932,000)
093101- A03	**Operating Expenses**			**127,537,000**	**123,249,000**	**144,212,000**
093101- A032	Communications			1,520,000	1,430,000	1,230,000
093101- A033	Utilities			13,550,000	4,578,000	11,075,000
093101- A034	Occupancy Costs			53,458,000	53,444,000	64,004,000
093101- A038	Travel & Transportation			24,200,000	23,885,000	28,972,000
093101- A039	General			34,809,000	39,912,000	38,931,000
093101- A04	**Employees Retirement Benefits**			**4,550,000**	**4,550,000**	**6,288,000**
093101- A041	Pension			4,550,000	4,550,000	6,288,000
093101- A06	**Transfers**			**15,300,000**	**13,934,000**	**19,400,000**
093101- A061	Scholarship			15,300,000	13,934,000	19,400,000
093101- A09	**Physical Assets**			**1,600,000**	**1,040,000**	**6,500,000**
093101- A092	Computer Equipment			400,000	260,000	1,900,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A094	Other Stores and Stocks			500,000	325,000	600,000
093101- A096	Purchase of Plant and Machinery					3,000,000
093101- A097	Purchase of Furniture and Fixture			700,000	455,000	1,000,000
093101- A13	**Repairs and Maintenance**			**5,000,000**	**3,750,000**	**6,750,000**
093101- A130	Transport			3,000,000	1,950,000	3,000,000
093101- A131	Machinery and Equipment			500,000	325,000	1,000,000
093101- A132	Furniture and Fixture			1,000,000	1,150,000	1,500,000
093101- A133	Buildings and Structure					500,000
093101- A137	Computer Equipment			500,000	325,000	750,000
Total-	**ISLAMABAD COLLEGE FOR BOYS G-6/3 ISLAMABAD**			**593,522,000**	**610,386,000**	**703,912,000**
IB2756 ISLAMABAD MODEL COLLEGE FOR BOYS F-11/1 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**64,060,000**	**67,416,000**	**86,368,000**
093101- A011	Pay	51	50	32,030,000	32,030,000	40,165,000
093101- A011-1	Pay of Officers	(39)	(39)	(28,893,000)	(28,893,000)	(35,826,000)
093101- A011-2	Pay of Other Staff	(12)	(11)	(3,137,000)	(3,137,000)	(4,339,000)
093101- A012	Allowances			32,030,000	35,386,000	46,203,000
093101- A012-1	Regular Allowances			(29,751,000)	(33,107,000)	(43,532,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,279,000)	(2,279,000)	(2,671,000)
093101- A03	**Operating Expenses**			**24,617,000**	**23,511,000**	**28,229,000**
093101- A032	Communications			405,000	334,000	405,000
093101- A033	Utilities			2,200,000	1,814,000	2,200,000
093101- A034	Occupancy Costs			14,190,000	14,190,000	17,732,000
093101- A038	Travel & Transportation			2,120,000	1,959,000	2,300,000
093101- A039	General			5,702,000	5,214,000	5,592,000
093101- A04	**Employees Retirement Benefits**			**961,000**	**1,861,000**	**891,000**
093101- A041	Pension			961,000	1,861,000	891,000
093101- A06	**Transfers**			**4,100,000**	**3,732,000**	**4,100,000**
093101- A061	Scholarship			4,100,000	3,732,000	4,100,000
093101- A09	**Physical Assets**			**200,000**	**130,000**	**200,000**
093101- A094	Other Stores and Stocks			200,000	130,000	200,000
093101- A13	**Repairs and Maintenance**			**2,325,000**	**1,510,000**	**2,325,000**
093101- A130	Transport			950,000	617,000	950,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A131	Machinery and Equipment			400,000	260,000	400,000
093101- A132	Furniture and Fixture			475,000	308,000	475,000
093101- A137	Computer Equipment			500,000	325,000	500,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS F-11/1 ISLAMABAD**			**96,263,000**	**98,160,000**	**122,113,000**
IB2758 ISLAMABAD MODEL COLLEGE FOR BOYS F-8/4 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**265,553,000**	**278,869,000**	**288,439,000**
093101- A011	Pay	211	209	134,163,000	133,562,000	132,061,000
093101- A011-1	Pay of Officers	(129)	(130)	(111,782,000)	(112,732,000)	(111,256,000)
093101- A011-2	Pay of Other Staff	(82)	(79)	(22,381,000)	(20,830,000)	(20,805,000)
093101- A012	Allowances			131,390,000	145,307,000	156,378,000
093101- A012-1	Regular Allowances			(126,658,000)	(140,480,000)	(150,980,000)
093101- A012-2	Other Allowances (Excluding TA)			(4,732,000)	(4,827,000)	(5,398,000)
093101- A03	**Operating Expenses**			**58,376,000**	**53,635,000**	**65,974,000**
093101- A032	Communications			510,000	430,000	610,000
093101- A033	Utilities			6,600,000	2,974,000	3,494,000
093101- A034	Occupancy Costs			31,142,000	31,142,000	39,374,000
093101- A038	Travel & Transportation			10,700,000	10,462,000	13,300,000
093101- A039	General			9,424,000	8,627,000	9,196,000
093101- A04	**Employees Retirement Benefits**			**6,020,000**	**5,920,000**	**1,600,000**
093101- A041	Pension			6,020,000	5,920,000	1,600,000
093101- A06	**Transfers**			**7,300,000**	**6,670,000**	**9,600,000**
093101- A061	Scholarship			7,300,000	6,670,000	9,600,000
093101- A09	**Physical Assets**			**150,000**	**470,000**	**150,000**
093101- A092	Computer Equipment				470,000	
093101- A094	Other Stores and Stocks			150,000		150,000
093101- A13	**Repairs and Maintenance**			**2,996,000**	**4,522,000**	**5,750,000**
093101- A130	Transport			2,000,000	2,394,000	3,000,000
093101- A131	Machinery and Equipment			250,000	494,000	750,000
093101- A132	Furniture and Fixture			450,000	992,000	1,000,000
093101- A137	Computer Equipment			296,000	642,000	1,000,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS F-8/4 ISLAMABAD**			**340,395,000**	**350,086,000**	**371,513,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2760 ISLAMABAD MODEL COLLEGE FOR GIRLS I-10/4 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**141,433,000**	**149,190,000**	**175,425,000**
093101- A011	Pay	93	92	71,494,000	71,494,000	81,512,000
093101- A011-1	Pay of Officers	(80)	(80)	(67,185,000)	(67,185,000)	(77,305,000)
093101- A011-2	Pay of Other Staff	(13)	(12)	(4,309,000)	(4,309,000)	(4,207,000)
093101- A012	Allowances			69,939,000	77,696,000	93,913,000
093101- A012-1	Regular Allowances			(66,973,000)	(74,730,000)	(91,053,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,966,000)	(2,966,000)	(2,860,000)
093101- A03	**Operating Expenses**			**50,780,000**	**49,453,000**	**56,952,000**
093101- A032	Communications			400,000	382,000	400,000
093101- A033	Utilities			4,100,000	3,382,000	4,150,000
093101- A034	Occupancy Costs			27,756,000	27,756,000	33,752,000
093101- A038	Travel & Transportation			3,025,000	2,830,000	3,250,000
093101- A039	General			15,499,000	15,103,000	15,400,000
093101- A04	**Employees Retirement Benefits**			**700,000**	**700,000**	**525,000**
093101- A041	Pension			700,000	700,000	525,000
093101- A06	**Transfers**			**3,427,000**	**3,117,000**	**3,600,000**
093101- A061	Scholarship			3,427,000	3,117,000	3,600,000
093101- A09	**Physical Assets**			**200,000**	**130,000**	**200,000**
093101- A094	Other Stores and Stocks			200,000	130,000	200,000
093101- A13	**Repairs and Maintenance**			**2,800,000**	**1,820,000**	**3,000,000**
093101- A130	Transport			1,000,000	650,000	1,200,000
093101- A131	Machinery and Equipment			600,000	390,000	600,000
093101- A132	Furniture and Fixture			600,000	390,000	600,000
093101- A137	Computer Equipment			600,000	390,000	600,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS I-10/4 ISLAMABAD**			**199,340,000**	**204,410,000**	**239,702,000**
IB2762 ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-10/2 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**222,893,000**	**234,578,000**	**260,117,000**
093101- A011	Pay	168	166	111,733,000	111,733,000	116,291,000
093101- A011-1	Pay of Officers	(119)	(119)	(98,854,000)	(98,854,000)	(103,311,000)
093101- A011-2	Pay of Other Staff	(49)	(47)	(12,879,000)	(12,879,000)	(12,980,000)
093101- A012	Allowances			111,160,000	122,845,000	143,826,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012-1	Regular Allowances			(105,374,000)	(117,059,000)	(136,232,000)
093101- A012-2	Other Allowances (Excluding TA)			(5,786,000)	(5,786,000)	(7,594,000)
093101- A03	**Operating Expenses**			**75,836,000**	**75,693,000**	**89,070,000**
093101- A032	Communications			405,000	569,000	805,000
093101- A033	Utilities			7,600,000	7,769,000	10,600,000
093101- A034	Occupancy Costs			23,629,000	23,629,000	30,083,000
093101- A038	Travel & Transportation			11,750,000	10,287,000	12,950,000
093101- A039	General			32,452,000	33,439,000	34,632,000
093101- A04	**Employees Retirement Benefits**			**4,269,000**	**6,299,000**	**1,982,000**
093101- A041	Pension			4,269,000	6,299,000	1,982,000
093101- A06	**Transfers**			**9,200,000**	**6,812,000**	**8,700,000**
093101- A061	Scholarship			9,200,000	6,812,000	8,700,000
093101- A09	**Physical Assets**			**600,000**	**231,000**	**500,000**
093101- A092	Computer Equipment			300,000	231,000	
093101- A094	Other Stores and Stocks			300,000		500,000
093101- A13	**Repairs and Maintenance**			**5,818,000**	**5,405,000**	**6,000,000**
093101- A130	Transport			3,800,000	3,044,000	3,500,000
093101- A131	Machinery and Equipment			700,000	805,000	900,000
093101- A132	Furniture and Fixture			718,000	816,000	900,000
093101- A137	Computer Equipment			600,000	740,000	700,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-10/2 ISLAMABAD**			**318,616,000**	**329,018,000**	**366,369,000**
IB2763 ISLAMABAD MODEL COLLEGE FOR GIRLS F-6/2 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**308,883,000**	**324,307,000**	**337,051,000**
093101- A011	Pay	238	231	156,631,000	159,686,000	152,758,000
093101- A011-1	Pay of Officers	(150)	(150)	(133,810,000)	(136,431,000)	(131,093,000)
093101- A011-2	Pay of Other Staff	(88)	(81)	(22,821,000)	(23,255,000)	(21,665,000)
093101- A012	Allowances			152,252,000	164,621,000	184,293,000
093101- A012-1	Regular Allowances			(146,265,000)	(158,181,000)	(176,347,000)
093101- A012-2	Other Allowances (Excluding TA)			(5,987,000)	(6,440,000)	(7,946,000)
093101- A03	**Operating Expenses**			**71,854,000**	**68,549,000**	**81,044,000**
093101- A032	Communications			620,000	748,000	720,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A033	Utilities			4,450,000	4,471,000	4,500,000
093101- A034	Occupancy Costs			39,861,000	39,861,000	47,651,000
093101- A038	Travel & Transportation			15,300,000	13,028,000	16,350,000
093101- A039	General			11,623,000	10,441,000	11,823,000
093101- A04	**Employees Retirement Benefits**			**7,000,000**	**4,912,000**	**7,000,000**
093101- A041	Pension			7,000,000	4,912,000	7,000,000
093101- A06	**Transfers**			**6,950,000**	**5,931,000**	**7,850,000**
093101- A061	Scholarship			6,950,000	5,931,000	7,850,000
093101- A09	**Physical Assets**			**4,700,000**	**1,830,000**	**4,600,000**
093101- A092	Computer Equipment			1,000,000	400,000	100,000
093101- A094	Other Stores and Stocks			1,000,000		1,000,000
093101- A096	Purchase of Plant and Machinery			1,500,000	650,000	2,000,000
093101- A097	Purchase of Furniture and Fixture			1,200,000	780,000	1,500,000
093101- A13	**Repairs and Maintenance**			**8,500,000**	**8,685,000**	**9,400,000**
093101- A130	Transport			4,500,000	4,900,000	4,500,000
093101- A131	Machinery and Equipment			1,000,000	1,050,000	1,200,000
093101- A132	Furniture and Fixture			1,000,000	1,435,000	1,400,000
093101- A133	Buildings and Structure			1,000,000		500,000
093101- A137	Computer Equipment			1,000,000	1,300,000	1,800,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS F-6/2 ISLAMABAD**			**407,887,000**	**414,214,000**	**446,945,000**
IB2765 ISLAMABAD MODEL COLLEGE BOYS SIHALA ISLAMABAD						
093101- A01	**Employees Related Expenses**			**53,747,000**	**53,747,000**	**64,822,000**
093101- A011	Pay	49	49	27,931,000	27,931,000	29,949,000
093101- A011-1	Pay of Officers	(36)	(36)	(25,387,000)	(25,387,000)	(27,738,000)
093101- A011-2	Pay of Other Staff	(13)	(13)	(2,544,000)	(2,544,000)	(2,211,000)
093101- A012	Allowances			25,816,000	25,816,000	34,873,000
093101- A012-1	Regular Allowances			(25,121,000)	(25,121,000)	(33,530,000)
093101- A012-2	Other Allowances (Excluding TA)			(695,000)	(695,000)	(1,343,000)
093101- A03	**Operating Expenses**			**15,130,000**	**15,012,000**	**16,945,000**
093101- A032	Communications			210,000	232,000	210,000
093101- A033	Utilities			1,110,000	825,000	1,110,000
093101- A034	Occupancy Costs			10,859,000	10,855,000	12,674,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A038	Travel & Transportation			1,700,000	2,255,000	1,700,000
093101- A039	General			1,251,000	845,000	1,251,000
093101- A06	**Transfers**			**200,000**		**200,000**
093101- A061	Scholarship			200,000		200,000
093101- A09	**Physical Assets**			**300,000**		**300,000**
093101- A094	Other Stores and Stocks			300,000		300,000
093101- A13	**Repairs and Maintenance**			**870,000**	**537,000**	**870,000**
093101- A130	Transport			500,000	325,000	500,000
093101- A131	Machinery and Equipment			120,000	78,000	120,000
093101- A132	Furniture and Fixture			150,000	97,000	150,000
093101- A137	Computer Equipment			100,000	37,000	100,000
Total-	**ISLAMABAD MODEL COLLEGE BOYS SIHALA ISLAMABAD**			**70,247,000**	**69,296,000**	**83,137,000**
IB2766 ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAU ISB						
093101- A01	**Employees Related Expenses**			**24,467,000**	**24,467,000**	**53,625,000**
093101- A011	Pay	34	34	11,958,000	11,521,000	24,958,000
093101- A011-1	Pay of Officers	(22)	(22)	(8,780,000)	(8,780,000)	(21,038,000)
093101- A011-2	Pay of Other Staff	(12)	(12)	(3,178,000)	(2,741,000)	(3,920,000)
093101- A012	Allowances			12,509,000	12,946,000	28,667,000
093101- A012-1	Regular Allowances			(12,041,000)	(12,547,000)	(27,231,000)
093101- A012-2	Other Allowances (Excluding TA)			(468,000)	(399,000)	(1,436,000)
093101- A03	**Operating Expenses**			**10,743,000**	**9,448,000**	**12,527,000**
093101- A032	Communications			150,000	64,000	180,000
093101- A033	Utilities			1,555,000	885,000	1,570,000
093101- A034	Occupancy Costs			5,128,000	5,128,000	6,942,000
093101- A038	Travel & Transportation			2,750,000	2,446,000	2,675,000
093101- A039	General			1,160,000	925,000	1,160,000
093101- A04	**Employees Retirement Benefits**			**665,000**	**140,000**	
093101- A041	Pension			665,000	140,000	
093101- A06	**Transfers**			**100,000**	**82,000**	**100,000**
093101- A061	Scholarship			100,000	82,000	100,000
093101- A09	**Physical Assets**			**400,000**	**254,000**	**400,000**
093101- A094	Other Stores and Stocks			400,000	254,000	400,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A13	**Repairs and Maintenance**			**1,000,000**	**824,000**	**1,300,000**
093101- A130	Transport			500,000	501,000	600,000
093101- A131	Machinery and Equipment			200,000	129,000	250,000
093101- A132	Furniture and Fixture			200,000	129,000	250,000
093101- A137	Computer Equipment			100,000	65,000	200,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAU ISB**			**37,375,000**	**35,215,000**	**67,952,000**
IB2767 IMCG MOHRA NAGIAL						
093101- A01	**Employees Related Expenses**			**52,543,000**	**52,543,000**	**60,724,000**
093101- A011	Pay	40	37	27,290,000	27,290,000	27,917,000
093101- A011-1	Pay of Officers	(28)	(27)	(24,396,000)	(24,396,000)	(24,597,000)
093101- A011-2	Pay of Other Staff	(12)	(10)	(2,894,000)	(2,894,000)	(3,320,000)
093101- A012	Allowances			25,253,000	25,253,000	32,807,000
093101- A012-1	Regular Allowances			(24,689,000)	(24,689,000)	(32,169,000)
093101- A012-2	Other Allowances (Excluding TA)			(564,000)	(564,000)	(638,000)
093101- A03	**Operating Expenses**			**16,993,000**	**17,120,000**	**18,790,000**
093101- A032	Communications			120,000	104,000	130,000
093101- A033	Utilities			900,000	562,000	900,000
093101- A034	Occupancy Costs			14,367,000	14,367,000	16,292,000
093101- A038	Travel & Transportation			90,000	456,000	100,000
093101- A039	General			1,516,000	1,631,000	1,368,000
093101- A04	**Employees Retirement Benefits**				**1,402,000**	
093101- A041	Pension				1,402,000	
093101- A06	**Transfers**			**50,000**	**41,000**	**70,000**
093101- A061	Scholarship			50,000	41,000	70,000
093101- A09	**Physical Assets**			**70,000**	**45,000**	**90,000**
093101- A094	Other Stores and Stocks			70,000	45,000	90,000
093101- A13	**Repairs and Maintenance**			**140,000**	**90,000**	**200,000**
093101- A131	Machinery and Equipment			30,000	19,000	50,000
093101- A132	Furniture and Fixture			70,000	45,000	100,000
093101- A137	Computer Equipment			40,000	26,000	50,000
Total-	**IMCG MOHRA NAGIAL**			**69,796,000**	**71,241,000**	**79,874,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2768 ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-7/2 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**355,371,000**	**355,370,000**	**411,264,000**
093101- A011	Pay	245	225	180,331,000	181,091,000	188,342,000
093101- A011-1	Pay of Officers	(149)	(147)	(159,494,000)	(161,025,000)	(168,109,000)
093101- A011-2	Pay of Other Staff	(96)	(78)	(20,837,000)	(20,066,000)	(20,233,000)
093101- A012	Allowances			175,040,000	174,279,000	222,922,000
093101- A012-1	Regular Allowances			(168,848,000)	(168,075,000)	(217,615,000)
093101- A012-2	Other Allowances (Excluding TA)			(6,192,000)	(6,204,000)	(5,307,000)
093101- A03	**Operating Expenses**			**76,337,000**	**72,164,000**	**92,685,000**
093101- A032	Communications			750,000	487,000	750,000
093101- A033	Utilities			5,800,000	6,751,000	5,800,000
093101- A034	Occupancy Costs			47,317,000	48,972,000	56,375,000
093101- A038	Travel & Transportation			18,370,000	11,893,000	19,000,000
093101- A039	General			4,100,000	4,061,000	10,760,000
093101- A04	**Employees Retirement Benefits**			**2,859,000**	**3,017,000**	**2,515,000**
093101- A041	Pension			2,859,000	3,017,000	2,515,000
093101- A06	**Transfers**			**150,000**	**94,000**	**150,000**
093101- A061	Scholarship			150,000	94,000	150,000
093101- A09	**Physical Assets**			**1,200,000**	**1,190,000**	**1,200,000**
093101- A094	Other Stores and Stocks			1,200,000	1,190,000	1,200,000
093101- A13	**Repairs and Maintenance**			**4,400,000**	**4,529,000**	**4,400,000**
093101- A130	Transport			2,500,000	1,995,000	2,500,000
093101- A131	Machinery and Equipment			1,000,000	1,314,000	1,000,000
093101- A132	Furniture and Fixture			800,000	1,155,000	800,000
093101- A137	Computer Equipment			100,000	65,000	100,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-7/2 ISLAMABAD**			**440,317,000**	**436,364,000**	**512,214,000**
IB2769 IMCG MALPUR						
093101- A01	**Employees Related Expenses**			**32,038,000**	**32,053,000**	**40,302,000**
093101- A011	Pay	27	27	16,223,000	15,681,000	19,014,000
093101- A011-1	Pay of Officers	(16)	(16)	(11,638,000)	(11,744,000)	(15,116,000)
093101- A011-2	Pay of Other Staff	(11)	(11)	(4,585,000)	(3,937,000)	(3,898,000)
093101- A012	Allowances			15,815,000	16,372,000	21,288,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012-1	Regular Allowances			(15,178,000)	(15,736,000)	(20,585,000)
093101- A012-2	Other Allowances (Excluding TA)			(637,000)	(636,000)	(703,000)
093101- A03	**Operating Expenses**			**8,360,000**	**10,293,000**	**10,462,000**
093101- A032	Communications			66,000	59,000	90,000
093101- A033	Utilities			400,000	430,000	600,000
093101- A034	Occupancy Costs			4,010,000	5,289,000	5,684,000
093101- A038	Travel & Transportation			970,000	957,000	1,124,000
093101- A039	General			2,914,000	3,558,000	2,964,000
093101- A04	**Employees Retirement Benefits**			**1,198,000**	**798,000**	
093101- A041	Pension			1,198,000	798,000	
093101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
093101- A061	Scholarship			50,000	41,000	50,000
093101- A09	**Physical Assets**			**50,000**	**32,000**	**50,000**
093101- A094	Other Stores and Stocks			50,000	32,000	50,000
093101- A13	**Repairs and Maintenance**			**385,000**	**250,000**	**585,000**
093101- A130	Transport			200,000	130,000	400,000
093101- A131	Machinery and Equipment			40,000	26,000	40,000
093101- A132	Furniture and Fixture			100,000	65,000	100,000
093101- A137	Computer Equipment			45,000	29,000	45,000
Total-	**IMCG MALPUR**			**42,081,000**	**43,467,000**	**51,449,000**
IB2770	**IMCG BHADANA KALAN**					
093101- A01	**Employees Related Expenses**			**38,338,000**	**38,338,000**	**48,893,000**
093101- A011	Pay	31	31	19,431,000	19,431,000	22,355,000
093101- A011-1	Pay of Officers	(17)	(17)	(13,810,000)	(13,810,000)	(16,264,000)
093101- A011-2	Pay of Other Staff	(14)	(14)	(5,621,000)	(5,621,000)	(6,091,000)
093101- A012	Allowances			18,907,000	18,907,000	26,538,000
093101- A012-1	Regular Allowances			(18,487,000)	(18,471,000)	(25,897,000)
093101- A012-2	Other Allowances (Excluding TA)			(420,000)	(436,000)	(641,000)
093101- A03	**Operating Expenses**			**13,724,000**	**13,617,000**	**15,321,000**
093101- A032	Communications			110,000	96,000	110,000
093101- A033	Utilities			455,000	375,000	455,000
093101- A034	Occupancy Costs			10,411,000	11,021,000	12,008,000
093101- A038	Travel & Transportation			1,320,000	638,000	1,320,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A039	General			1,428,000	1,487,000	1,428,000
093101- A06	**Transfers**			**30,000**	**24,000**	**30,000**
093101- A061	Scholarship			30,000	24,000	30,000
093101- A09	**Physical Assets**			**50,000**	**32,000**	**50,000**
093101- A094	Other Stores and Stocks			50,000	32,000	50,000
093101- A13	**Repairs and Maintenance**			**720,000**	**467,000**	**720,000**
093101- A130	Transport			400,000	260,000	400,000
093101- A131	Machinery and Equipment			70,000	45,000	70,000
093101- A132	Furniture and Fixture			200,000	130,000	200,000
093101- A137	Computer Equipment			50,000	32,000	50,000
Total-	**IMCG BHADANA KALAN**			**52,862,000**	**52,478,000**	**65,014,000**
IB2835	**FEDERAL GOVT COLLEGE OF HOME ECONOMICS AND MANAGEMENT SCIENCES F-7/2**					
093101- A01	**Employees Related Expenses**			**65,501,000**	**65,501,000**	**89,903,000**
093101- A011	Pay	55	55	32,583,000	32,583,000	39,812,000
093101- A011-1	Pay of Officers	(29)	(29)	(27,957,000)	(27,957,000)	(32,502,000)
093101- A011-2	Pay of Other Staff	(26)	(26)	(4,626,000)	(4,626,000)	(7,310,000)
093101- A012	Allowances			32,918,000	32,918,000	50,091,000
093101- A012-1	Regular Allowances			(32,066,000)	(32,066,000)	(48,933,000)
093101- A012-2	Other Allowances (Excluding TA)			(852,000)	(852,000)	(1,158,000)
093101- A03	**Operating Expenses**			**16,282,000**	**16,734,000**	**21,005,000**
093101- A032	Communications			260,000	260,000	260,000
093101- A033	Utilities			4,250,000	4,250,000	4,420,000
093101- A034	Occupancy Costs			6,447,000	7,211,000	7,300,000
093101- A038	Travel & Transportation			4,100,000	4,100,000	7,800,000
093101- A039	General			1,225,000	913,000	1,225,000
093101- A04	**Employees Retirement Benefits**			**2,273,000**	**1,508,000**	
093101- A041	Pension			2,273,000	1,508,000	
093101- A06	**Transfers**			**200,000**	**200,000**	**200,000**
093101- A061	Scholarship			200,000	200,000	200,000
093101- A09	**Physical Assets**			**200,000**		**250,000**
093101- A094	Other Stores and Stocks			200,000		250,000
093101- A13	**Repairs and Maintenance**			**1,300,000**	**1,811,000**	**1,800,000**
093101- A130	Transport			650,000	650,000	650,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A131	Machinery and Equipment			250,000	486,000	450,000
093101- A132	Furniture and Fixture			200,000	400,000	300,000
093101- A137	Computer Equipment			200,000	275,000	400,000
Total-	**FEDERAL GOVT COLLEGE OF HOME ECONOMICS AND MANAGEMENT SCIENCES F-7/2**			**85,756,000**	**85,754,000**	**113,158,000**
IB2850 ISLAMABAD MODEL COLLEGE FOR BOYS G-11/1 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**110,322,000**	**110,397,000**	**114,594,000**
093101- A011	Pay	60	60	57,381,000	51,512,000	53,439,000
093101- A011-1	Pay of Officers	(51)	(51)	(53,956,000)	(48,553,000)	(49,981,000)
093101- A011-2	Pay of Other Staff	(9)	(9)	(3,425,000)	(2,959,000)	(3,458,000)
093101- A012	Allowances			52,941,000	58,885,000	61,155,000
093101- A012-1	Regular Allowances			(50,602,000)	(56,622,000)	(58,342,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,339,000)	(2,263,000)	(2,813,000)
093101- A03	**Operating Expenses**			**29,339,000**	**27,538,000**	**32,743,000**
093101- A032	Communications			355,000	310,000	355,000
093101- A033	Utilities			2,750,000	2,268,000	2,750,000
093101- A034	Occupancy Costs			16,050,000	16,050,000	19,374,000
093101- A038	Travel & Transportation			2,250,000	1,292,000	2,330,000
093101- A039	General			7,934,000	7,618,000	7,934,000
093101- A04	**Employees Retirement Benefits**					**425,000**
093101- A041	Pension					425,000
093101- A06	**Transfers**			**2,600,000**	**2,663,000**	**2,600,000**
093101- A061	Scholarship			2,600,000	2,663,000	2,600,000
093101- A09	**Physical Assets**			**150,000**	**97,000**	**150,000**
093101- A094	Other Stores and Stocks			150,000	97,000	150,000
093101- A13	**Repairs and Maintenance**			**2,725,000**	**2,340,000**	**2,725,000**
093101- A130	Transport			775,000	503,000	775,000
093101- A131	Machinery and Equipment			700,000	775,000	700,000
093101- A132	Furniture and Fixture			750,000	737,000	750,000
093101- A137	Computer Equipment			500,000	325,000	500,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS G-11/1 ISLAMABAD**			**145,136,000**	**143,035,000**	**153,237,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2851 ISLAMABAD MODEL COLLEGE FOR GIRLS G-10/2 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**187,469,000**	**197,464,000**	**223,502,000**
093101- A011	Pay	108	103	96,847,000	96,847,000	102,721,000
093101- A011-1	Pay of Officers	(86)	(85)	(89,943,000)	(89,943,000)	(96,431,000)
093101- A011-2	Pay of Other Staff	(22)	(18)	(6,904,000)	(6,904,000)	(6,290,000)
093101- A012	Allowances			90,622,000	100,617,000	120,781,000
093101- A012-1	Regular Allowances			(88,130,000)	(98,209,000)	(117,609,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,492,000)	(2,408,000)	(3,172,000)
093101- A03	**Operating Expenses**			**60,818,000**	**60,241,000**	**68,992,000**
093101- A032	Communications			460,000	415,000	460,000
093101- A033	Utilities			3,515,000	3,470,000	3,515,000
093101- A034	Occupancy Costs			40,303,000	40,303,000	48,477,000
093101- A038	Travel & Transportation			5,850,000	5,260,000	5,850,000
093101- A039	General			10,690,000	10,793,000	10,690,000
093101- A04	**Employees Retirement Benefits**			**3,635,000**	**3,079,000**	**3,635,000**
093101- A041	Pension			3,635,000	3,079,000	3,635,000
093101- A06	**Transfers**			**5,210,000**	**4,736,000**	**5,210,000**
093101- A061	Scholarship			5,210,000	4,736,000	5,210,000
093101- A09	**Physical Assets**			**500,000**	**25,000**	**500,000**
093101- A094	Other Stores and Stocks			500,000	25,000	500,000
093101- A13	**Repairs and Maintenance**			**4,154,000**	**3,740,000**	**4,154,000**
093101- A130	Transport			2,000,000	1,940,000	2,000,000
093101- A131	Machinery and Equipment			700,000	455,000	700,000
093101- A132	Furniture and Fixture			1,000,000	1,050,000	1,000,000
093101- A137	Computer Equipment			454,000	295,000	454,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS G-10/2 ISLAMABAD**			**261,786,000**	**269,285,000**	**305,993,000**
IB2852 ISLAMABAD MODEL COLLEGE FOR GIRLS I-8/4 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**169,224,000**	**178,261,000**	**199,193,000**
093101- A011	Pay	101	101	86,662,000	86,663,000	90,986,000
093101- A011-1	Pay of Officers	(74)	(74)	(78,144,000)	(78,145,000)	(82,978,000)
093101- A011-2	Pay of Other Staff	(27)	(27)	(8,518,000)	(8,518,000)	(8,008,000)
093101- A012	Allowances			82,562,000	91,598,000	108,207,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012-1	Regular Allowances			(79,126,000)	(88,162,000)	(105,267,000)
093101- A012-2	Other Allowances (Excluding TA)			(3,436,000)	(3,436,000)	(2,940,000)
093101- A03	**Operating Expenses**			**56,838,000**	**55,600,000**	**64,162,000**
093101- A032	Communications			610,000	456,000	610,000
093101- A033	Utilities			4,550,000	3,853,000	4,550,000
093101- A034	Occupancy Costs			34,191,000	34,191,000	41,595,000
093101- A038	Travel & Transportation			5,580,000	5,491,000	5,500,000
093101- A039	General			11,907,000	11,609,000	11,907,000
093101- A04	**Employees Retirement Benefits**			**400,000**	**417,000**	**400,000**
093101- A041	Pension			400,000	417,000	400,000
093101- A06	**Transfers**			**5,200,000**	**4,718,000**	**5,200,000**
093101- A061	Scholarship			5,200,000	4,718,000	5,200,000
093101- A09	**Physical Assets**			**300,000**	**109,000**	**300,000**
093101- A094	Other Stores and Stocks			300,000	109,000	300,000
093101- A13	**Repairs and Maintenance**			**3,850,000**	**2,502,000**	**3,850,000**
093101- A130	Transport			2,000,000	1,300,000	2,000,000
093101- A131	Machinery and Equipment			500,000	325,000	500,000
093101- A132	Furniture and Fixture			1,000,000	650,000	1,000,000
093101- A137	Computer Equipment			350,000	227,000	350,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS I-8/4 ISLAMABAD**			**235,812,000**	**241,607,000**	**273,105,000**
IB2853 ISLAMABAD MODEL COLLEGE FOR BOYS I-8/3 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**133,223,000**	**141,385,000**	**154,208,000**
093101- A011	Pay	86	83	68,415,000	68,415,000	71,285,000
093101- A011-1	Pay of Officers	(66)	(64)	(63,134,000)	(63,134,000)	(65,876,000)
093101- A011-2	Pay of Other Staff	(20)	(19)	(5,281,000)	(5,281,000)	(5,409,000)
093101- A012	Allowances			64,808,000	72,970,000	82,923,000
093101- A012-1	Regular Allowances			(62,754,000)	(69,626,000)	(80,023,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,054,000)	(3,344,000)	(2,900,000)
093101- A03	**Operating Expenses**			**55,133,000**	**51,225,000**	**61,854,000**
093101- A032	Communications			510,000	530,000	500,000
093101- A033	Utilities			4,650,000	2,835,000	4,710,000
093101- A034	Occupancy Costs			25,197,000	25,397,000	32,878,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A038	Travel & Transportation			6,600,000	4,310,000	6,280,000
093101- A039	General			18,176,000	18,153,000	17,486,000
093101- A04	**Employees Retirement Benefits**			**2,100,000**	**1,778,000**	**3,500,000**
093101- A041	Pension			2,100,000	1,778,000	3,500,000
093101- A06	**Transfers**			**6,400,000**	**6,040,000**	**6,300,000**
093101- A061	Scholarship			6,400,000	6,040,000	6,300,000
093101- A09	**Physical Assets**			**400,000**	**260,000**	**100,000**
093101- A094	Other Stores and Stocks			400,000	260,000	100,000
093101- A13	**Repairs and Maintenance**			**5,800,000**	**6,910,000**	**5,760,000**
093101- A130	Transport			1,800,000	1,870,000	1,800,000
093101- A131	Machinery and Equipment			1,000,000	1,040,000	1,000,000
093101- A132	Furniture and Fixture			1,500,000	2,175,000	1,500,000
093101- A137	Computer Equipment			1,500,000	1,825,000	1,460,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS I-8/3 ISLAMABAD**			**203,056,000**	**207,598,000**	**231,722,000**
IB2854	**ISLAMABAD MODEL COLLEGE FOR BOYS F-7/3 ISLAMABAD**					
093101- A01	**Employees Related Expenses**			**226,763,000**	**238,070,000**	**257,507,000**
093101- A011	Pay	177	169	113,479,000	113,479,000	114,955,000
093101- A011-1	Pay of Officers	(113)	(112)	(98,266,000)	(98,266,000)	(100,898,000)
093101- A011-2	Pay of Other Staff	(64)	(57)	(15,213,000)	(15,213,000)	(14,057,000)
093101- A012	Allowances			113,284,000	124,591,000	142,552,000
093101- A012-1	Regular Allowances			(106,205,000)	(117,512,000)	(134,577,000)
093101- A012-2	Other Allowances (Excluding TA)			(7,079,000)	(7,079,000)	(7,975,000)
093101- A03	**Operating Expenses**			**61,660,000**	**60,460,000**	**70,978,000**
093101- A032	Communications			553,000	464,000	803,000
093101- A033	Utilities			5,900,000	4,867,000	5,900,000
093101- A034	Occupancy Costs			32,397,000	32,397,000	40,581,000
093101- A038	Travel & Transportation			13,100,000	12,942,000	13,400,000
093101- A039	General			9,710,000	9,790,000	10,294,000
093101- A04	**Employees Retirement Benefits**			**2,113,000**	**2,808,000**	
093101- A041	Pension			2,113,000	2,808,000	
093101- A06	**Transfers**			**6,150,000**	**5,598,000**	**6,150,000**
093101- A061	Scholarship			6,150,000	5,598,000	6,150,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A09	**Physical Assets**			**200,000**	**130,000**	**200,000**
093101- A094	Other Stores and Stocks			200,000	130,000	200,000
093101- A13	**Repairs and Maintenance**			**4,280,000**	**2,782,000**	**5,259,000**
093101- A130	Transport			2,500,000	1,625,000	2,759,000
093101- A131	Machinery and Equipment			500,000	325,000	1,000,000
093101- A132	Furniture and Fixture			1,000,000	650,000	1,000,000
093101- A137	Computer Equipment			280,000	182,000	500,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS F-7/3 ISLAMABAD**			**301,166,000**	**309,848,000**	**340,094,000**
IB2855 ISLAMABAD COLLEGE FOR GIRLS KORANG TOWN ISLAMABAD						
093101- A01	**Employees Related Expenses**			**49,959,000**	**52,899,000**	**66,935,000**
093101- A011	Pay	44	43	24,248,000	23,892,000	30,589,000
093101- A011-1	Pay of Officers	(31)	(31)	(20,980,000)	(21,041,000)	(27,738,000)
093101- A011-2	Pay of Other Staff	(13)	(12)	(3,268,000)	(2,851,000)	(2,851,000)
093101- A012	Allowances			25,711,000	29,007,000	36,346,000
093101- A012-1	Regular Allowances			(24,517,000)	(28,233,000)	(34,826,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,194,000)	(774,000)	(1,520,000)
093101- A03	**Operating Expenses**			**18,497,000**	**17,507,000**	**22,600,000**
093101- A032	Communications			400,000	373,000	500,000
093101- A033	Utilities			1,400,000	1,155,000	1,800,000
093101- A034	Occupancy Costs			8,463,000	8,463,000	11,220,000
093101- A038	Travel & Transportation			2,150,000	2,097,000	3,190,000
093101- A039	General			6,084,000	5,419,000	5,890,000
093101- A06	**Transfers**			**2,850,000**	**2,596,000**	**3,550,000**
093101- A061	Scholarship			2,850,000	2,596,000	3,550,000
093101- A09	**Physical Assets**			**100,000**	**65,000**	**450,000**
093101- A092	Computer Equipment					150,000
093101- A094	Other Stores and Stocks			100,000	65,000	150,000
093101- A097	Purchase of Furniture and Fixture					150,000
093101- A13	**Repairs and Maintenance**			**814,000**	**528,000**	**1,150,000**
093101- A130	Transport			450,000	292,000	550,000
093101- A131	Machinery and Equipment			114,000	74,000	250,000
093101- A132	Furniture and Fixture			150,000	97,000	250,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A137	Computer Equipment			100,000	65,000	100,000
Total-	**ISLAMABAD COLLEGE FOR GIRLS KORANG TOWN ISLAMABAD**			**72,220,000**	**73,595,000**	**94,685,000**
IB2856 ISLAMABAD MODEL COLLEGE FOR GIRLS F-8/1 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**159,122,000**	**167,196,000**	**184,707,000**
093101- A011	Pay	101	100	81,166,000	81,166,000	84,295,000
093101- A011-1	Pay of Officers	(83)	(83)	(74,675,000)	(74,675,000)	(77,603,000)
093101- A011-2	Pay of Other Staff	(18)	(17)	(6,491,000)	(6,491,000)	(6,692,000)
093101- A012	Allowances			77,956,000	86,030,000	100,412,000
093101- A012-1	Regular Allowances			(75,618,000)	(83,692,000)	(96,325,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,338,000)	(2,338,000)	(4,087,000)
093101- A03	**Operating Expenses**			**46,848,000**	**43,665,000**	**53,219,000**
093101- A032	Communications			910,000	1,021,000	910,000
093101- A033	Utilities			5,450,000	4,295,000	5,450,000
093101- A034	Occupancy Costs			24,253,000	24,193,000	30,478,000
093101- A038	Travel & Transportation			6,251,000	4,740,000	5,950,000
093101- A039	General			9,984,000	9,416,000	10,431,000
093101- A04	**Employees Retirement Benefits**			**746,000**	**746,000**	
093101- A041	Pension			746,000	746,000	
093101- A06	**Transfers**			**4,500,000**	**3,588,000**	**4,500,000**
093101- A061	Scholarship			4,500,000	3,588,000	4,500,000
093101- A09	**Physical Assets**			**400,000**	**260,000**	**400,000**
093101- A094	Other Stores and Stocks			400,000	260,000	400,000
093101- A13	**Repairs and Maintenance**			**4,100,000**	**3,897,000**	**4,700,000**
093101- A130	Transport			2,200,000	1,462,000	2,200,000
093101- A131	Machinery and Equipment			500,000	325,000	500,000
093101- A132	Furniture and Fixture			1,000,000	1,750,000	1,500,000
093101- A137	Computer Equipment			400,000	360,000	500,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS F-8/1 ISLAMABAD**			**215,716,000**	**219,352,000**	**247,526,000**
IB2857 ISLAMABAD MODEL COLLEGE FOR GIRLS F-11/3 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**51,160,000**	**54,635,000**	**91,170,000**
093101- A011	Pay	56	55	22,930,000	22,930,000	40,157,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A011-1	Pay of Officers	(41)	(42)	(18,611,000)	(18,611,000)	(36,565,000)
093101- A011-2	Pay of Other Staff	(15)	(13)	(4,319,000)	(4,319,000)	(3,592,000)
093101- A012	Allowances			28,230,000	31,705,000	51,013,000
093101- A012-1	Regular Allowances			(25,152,000)	(28,627,000)	(46,808,000)
093101- A012-2	Other Allowances (Excluding TA)			(3,078,000)	(3,078,000)	(4,205,000)
093101- A03	**Operating Expenses**			**35,356,000**	**35,952,000**	**42,231,000**
093101- A032	Communications			465,000	233,000	500,000
093101- A033	Utilities			5,100,000	4,363,000	6,600,000
093101- A034	Occupancy Costs			10,359,000	10,359,000	12,300,000
093101- A038	Travel & Transportation			3,400,000	2,431,000	3,350,000
093101- A039	General			16,032,000	18,566,000	19,481,000
093101- A04	**Employees Retirement Benefits**			**360,000**	**360,000**	
093101- A041	Pension			360,000	360,000	
093101- A06	**Transfers**			**3,600,000**	**290,000**	**1,100,000**
093101- A061	Scholarship			3,600,000	290,000	1,100,000
093101- A09	**Physical Assets**			**200,000**		**200,000**
093101- A094	Other Stores and Stocks			200,000		200,000
093101- A13	**Repairs and Maintenance**			**4,260,000**	**6,265,000**	**5,060,000**
093101- A130	Transport			2,000,000	1,300,000	2,800,000
093101- A131	Machinery and Equipment			760,000	1,657,000	760,000
093101- A132	Furniture and Fixture			800,000	2,017,000	800,000
093101- A137	Computer Equipment			700,000	1,291,000	700,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS F-11/3 ISLAMABAD**			**94,936,000**	**97,502,000**	**139,761,000**
IB2858 ISLAMABAD MODEL COLLEGE FOR BOYS F-10/3 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**155,546,000**	**163,411,000**	**176,648,000**
093101- A011	Pay	105	102	80,737,000	80,737,000	79,476,000
093101- A011-1	Pay of Officers	(72)	(71)	(69,628,000)	(69,628,000)	(69,991,000)
093101- A011-2	Pay of Other Staff	(33)	(31)	(11,109,000)	(11,109,000)	(9,485,000)
093101- A012	Allowances			74,809,000	82,674,000	97,172,000
093101- A012-1	Regular Allowances			(72,299,000)	(80,164,000)	(94,081,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,510,000)	(2,510,000)	(3,091,000)
093101- A03	**Operating Expenses**			**30,834,000**	**29,119,000**	**35,270,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A032	Communications			455,000	341,000	455,000
093101- A033	Utilities			3,510,000	3,464,000	3,510,000
093101- A034	Occupancy Costs			16,182,000	16,182,000	21,118,000
093101- A038	Travel & Transportation			3,050,000	2,062,000	2,550,000
093101- A039	General			7,637,000	7,070,000	7,637,000
093101- A04	**Employees Retirement Benefits**			**1,041,000**	**314,000**	
093101- A041	Pension			1,041,000	314,000	
093101- A06	**Transfers**			**6,075,000**	**4,915,000**	**6,075,000**
093101- A061	Scholarship			6,075,000	4,915,000	6,075,000
093101- A09	**Physical Assets**			**3,025,000**	**1,482,000**	**1,525,000**
093101- A092	Computer Equipment			1,000,000	249,000	
093101- A094	Other Stores and Stocks			500,000		
093101- A096	Purchase of Plant and Machinery				306,000	
093101- A097	Purchase of Furniture and Fixture			1,525,000	927,000	1,525,000
093101- A13	**Repairs and Maintenance**			**3,900,000**	**6,806,000**	**6,941,000**
093101- A130	Transport			1,200,000	1,596,000	1,541,000
093101- A131	Machinery and Equipment			500,000	906,000	1,400,000
093101- A132	Furniture and Fixture			1,700,000	3,669,000	2,500,000
093101- A137	Computer Equipment			500,000	635,000	1,500,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS F-10/3 ISLAMABAD**			**200,421,000**	**206,047,000**	**226,459,000**
IB2859	**ISLAMABAD COLLEGE FOR GIRLS F-6/2 ISLAMABAD**					
093101- A01	**Employees Related Expenses**			**407,799,000**	**431,479,000**	**523,662,000**
093101- A011	Pay	330	326	234,330,000	234,330,000	232,933,000
093101- A011-1	Pay of Officers	(235)	(234)	(208,550,000)	(208,550,000)	(207,290,000)
093101- A011-2	Pay of Other Staff	(95)	(92)	(25,780,000)	(25,780,000)	(25,643,000)
093101- A012	Allowances			173,469,000	197,149,000	290,729,000
093101- A012-1	Regular Allowances			(167,237,000)	(190,917,000)	(281,122,000)
093101- A012-2	Other Allowances (Excluding TA)			(6,232,000)	(6,232,000)	(9,607,000)
093101- A03	**Operating Expenses**			**97,852,000**	**96,529,000**	**111,832,000**
093101- A032	Communications			550,000	515,000	1,150,000
093101- A033	Utilities			11,700,000	9,652,000	11,700,000
093101- A034	Occupancy Costs			35,000,000	35,000,000	48,470,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A038	Travel & Transportation			21,810,000	21,302,000	21,490,000
093101- A039	General			28,792,000	30,060,000	29,022,000
093101- A04	**Employees Retirement Benefits**			**2,885,000**	**1,196,000**	**2,500,000**
093101- A041	Pension			2,885,000	1,196,000	2,500,000
093101- A06	**Transfers**			**11,500,000**	**10,449,000**	**11,700,000**
093101- A061	Scholarship			11,500,000	10,449,000	11,700,000
093101- A09	**Physical Assets**			**200,000**	**130,000**	**200,000**
093101- A094	Other Stores and Stocks			200,000	130,000	200,000
093101- A13	**Repairs and Maintenance**			**10,025,000**	**7,016,000**	**9,700,000**
093101- A130	Transport			5,325,000	3,461,000	5,000,000
093101- A131	Machinery and Equipment			2,000,000	1,300,000	2,000,000
093101- A132	Furniture and Fixture			2,000,000	1,800,000	2,000,000
093101- A137	Computer Equipment			700,000	455,000	700,000
Total-	**ISLAMABAD COLLEGE FOR GIRLS F-6/2 ISLAMABAD**			**530,261,000**	**546,799,000**	**659,594,000**
IB2860 ISLAMABAD MODEL COLLEGE FOR GIRLS F-7/4 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**299,573,000**	**315,002,000**	**352,967,000**
093101- A011	Pay	214	209	151,411,000	151,411,000	158,647,000
093101- A011-1	Pay of Officers	(136)	(136)	(129,913,000)	(129,913,000)	(138,553,000)
093101- A011-2	Pay of Other Staff	(78)	(73)	(21,498,000)	(21,498,000)	(20,094,000)
093101- A012	Allowances			148,162,000	163,591,000	194,320,000
093101- A012-1	Regular Allowances			(143,712,000)	(159,141,000)	(188,225,000)
093101- A012-2	Other Allowances (Excluding TA)			(4,450,000)	(4,450,000)	(6,095,000)
093101- A03	**Operating Expenses**			**75,239,000**	**73,364,000**	**86,442,000**
093101- A032	Communications			555,000	632,000	655,000
093101- A033	Utilities			7,302,000	5,941,000	7,010,000
093101- A034	Occupancy Costs			37,000,000	37,000,000	48,359,000
093101- A038	Travel & Transportation			17,950,000	17,874,000	18,750,000
093101- A039	General			12,432,000	11,917,000	11,668,000
093101- A04	**Employees Retirement Benefits**			**1,400,000**	**1,400,000**	**950,000**
093101- A041	Pension			1,400,000	1,400,000	950,000
093101- A06	**Transfers**			**8,200,000**	**7,300,000**	**7,510,000**
093101- A061	Scholarship			8,200,000	7,300,000	7,510,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A09	**Physical Assets**			**100,000**		**10,000**
093101- A094	Other Stores and Stocks			100,000		10,000
093101- A13	**Repairs and Maintenance**			**6,000,000**	**3,900,000**	**5,700,000**
093101- A130	Transport			4,500,000	2,925,000	4,500,000
093101- A131	Machinery and Equipment			500,000	325,000	400,000
093101- A132	Furniture and Fixture			500,000	325,000	400,000
093101- A137	Computer Equipment			500,000	325,000	400,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS F-7/4 ISLAMABAD**			**390,512,000**	**400,966,000**	**453,579,000**
IB2861 ISLAMABAD MODEL COLLEGE FOR BOYS G-10/4 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**261,211,000**	**274,691,000**	**285,811,000**
093101- A011	Pay	168	160	134,854,000	134,854,000	132,078,000
093101- A011-1	Pay of Officers	(126)	(124)	(122,136,000)	(122,136,000)	(120,847,000)
093101- A011-2	Pay of Other Staff	(42)	(36)	(12,718,000)	(12,718,000)	(11,231,000)
093101- A012	Allowances			126,357,000	139,837,000	153,733,000
093101- A012-1	Regular Allowances			(121,301,000)	(134,781,000)	(148,291,000)
093101- A012-2	Other Allowances (Excluding TA)			(5,056,000)	(5,056,000)	(5,442,000)
093101- A03	**Operating Expenses**			**76,572,000**	**75,271,000**	**87,893,000**
093101- A032	Communications			382,000	408,000	387,000
093101- A033	Utilities			5,900,000	5,158,000	6,350,000
093101- A034	Occupancy Costs			40,061,000	40,761,000	50,461,000
093101- A038	Travel & Transportation			7,000,000	5,952,000	7,450,000
093101- A039	General			23,229,000	22,992,000	23,245,000
093101- A04	**Employees Retirement Benefits**			**6,765,000**	**7,902,000**	**4,590,000**
093101- A041	Pension			6,765,000	7,902,000	4,590,000
093101- A06	**Transfers**			**6,325,000**	**5,875,000**	**6,450,000**
093101- A061	Scholarship			6,325,000	5,875,000	6,450,000
093101- A09	**Physical Assets**			**588,000**	**279,000**	**1,600,000**
093101- A094	Other Stores and Stocks			588,000	279,000	600,000
093101- A097	Purchase of Furniture and Fixture					1,000,000
093101- A13	**Repairs and Maintenance**			**4,300,000**	**3,996,000**	**4,417,000**
093101- A130	Transport			2,100,000	1,706,000	2,110,000
093101- A131	Machinery and Equipment			800,000	680,000	820,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A132	Furniture and Fixture			800,000	1,220,000	867,000
093101- A137	Computer Equipment			600,000	390,000	620,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS G-10/4 ISLAMABAD**			**355,761,000**	**368,014,000**	**390,761,000**
IB2862	**ISLAMABAD COLLEGE FOR BOYS I-10/1 ISLAMABAD**					
093101- A01	**Employees Related Expenses**			**154,720,000**	**163,433,000**	**195,317,000**
093101- A011	Pay	93	89	79,475,000	79,475,000	90,348,000
093101- A011-1	Pay of Officers	(70)	(70)	(72,507,000)	(72,507,000)	(82,978,000)
093101- A011-2	Pay of Other Staff	(23)	(19)	(6,968,000)	(6,968,000)	(7,370,000)
093101- A012	Allowances			75,245,000	83,958,000	104,969,000
093101- A012-1	Regular Allowances			(73,005,000)	(81,718,000)	(101,861,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,240,000)	(2,240,000)	(3,108,000)
093101- A03	**Operating Expenses**			**43,439,000**	**42,408,000**	**49,094,000**
093101- A032	Communications			325,000	285,000	325,000
093101- A033	Utilities			2,775,000	2,227,000	2,775,000
093101- A034	Occupancy Costs			29,363,000	29,363,000	35,018,000
093101- A038	Travel & Transportation			2,100,000	2,095,000	2,100,000
093101- A039	General			8,876,000	8,438,000	8,876,000
093101- A06	**Transfers**			**4,100,000**	**3,732,000**	**4,100,000**
093101- A061	Scholarship			4,100,000	3,732,000	4,100,000
093101- A09	**Physical Assets**			**1,000,000**	**325,000**	**1,000,000**
093101- A092	Computer Equipment			500,000	325,000	500,000
093101- A094	Other Stores and Stocks			500,000		500,000
093101- A13	**Repairs and Maintenance**			**2,872,000**	**1,991,000**	**2,872,000**
093101- A130	Transport			1,372,000	1,016,000	1,372,000
093101- A131	Machinery and Equipment			500,000	325,000	500,000
093101- A132	Furniture and Fixture			500,000	325,000	500,000
093101- A137	Computer Equipment			500,000	325,000	500,000
Total-	**ISLAMABAD COLLEGE FOR BOYS I-10/1 ISLAMABAD**			**206,131,000**	**211,889,000**	**252,383,000**
IB2863	**IMCG HERDOGHER**					
093101- A01	**Employees Related Expenses**			**30,011,000**	**30,011,000**	**40,416,000**
093101- A011	Pay	34	34	15,169,000	15,302,000	18,538,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A011-1	Pay of Officers	(25)	(25)	(13,187,000)	(13,328,000)	(16,564,000)
093101- A011-2	Pay of Other Staff	(9)	(9)	(1,982,000)	(1,974,000)	(1,974,000)
093101- A012	Allowances			14,842,000	14,709,000	21,878,000
093101- A012-1	Regular Allowances			(13,946,000)	(14,293,000)	(20,898,000)
093101- A012-2	Other Allowances (Excluding TA)			(896,000)	(416,000)	(980,000)
093101- A03	**Operating Expenses**			**10,615,000**	**10,763,000**	**14,251,000**
093101- A032	Communications			100,000	89,000	140,000
093101- A033	Utilities			1,000,000	825,000	1,200,000
093101- A034	Occupancy Costs			6,035,000	6,035,000	9,211,000
093101- A038	Travel & Transportation			1,020,000	997,000	1,120,000
093101- A039	General			2,460,000	2,817,000	2,580,000
093101- A04	**Employees Retirement Benefits**			**2,254,000**	**2,247,000**	
093101- A041	Pension			2,254,000	2,247,000	
093101- A06	**Transfers**			**50,000**	**41,000**	**70,000**
093101- A061	Scholarship			50,000	41,000	70,000
093101- A09	**Physical Assets**			**50,000**	**32,000**	**60,000**
093101- A094	Other Stores and Stocks			50,000	32,000	60,000
093101- A13	**Repairs and Maintenance**			**600,000**	**380,000**	**680,000**
093101- A130	Transport			400,000	251,000	400,000
093101- A131	Machinery and Equipment			50,000	32,000	50,000
093101- A132	Furniture and Fixture			100,000	65,000	160,000
093101- A137	Computer Equipment			50,000	32,000	70,000
Total-	**IMCG HERDOGHER**			**43,580,000**	**43,474,000**	**55,477,000**
IB2864	**IMCG MARGALLA TOWN**					
093101- A01	**Employees Related Expenses**			**34,286,000**	**34,286,000**	**39,229,000**
093101- A011	Pay	23	23	17,471,000	17,334,000	17,495,000
093101- A011-1	Pay of Officers	(14)	(14)	(14,791,000)	(14,483,000)	(14,644,000)
093101- A011-2	Pay of Other Staff	(9)	(9)	(2,680,000)	(2,851,000)	(2,851,000)
093101- A012	Allowances			16,815,000	16,952,000	21,734,000
093101- A012-1	Regular Allowances			(16,330,000)	(16,659,000)	(21,094,000)
093101- A012-2	Other Allowances (Excluding TA)			(485,000)	(293,000)	(640,000)
093101- A03	**Operating Expenses**			**11,282,000**	**11,791,000**	**11,694,000**
093101- A032	Communications			100,000	93,000	100,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A033	Utilities			1,145,000	944,000	1,145,000
093101- A034	Occupancy Costs			5,135,000	5,135,000	5,797,000
093101- A038	Travel & Transportation			1,020,000	963,000	770,000
093101- A039	General			3,882,000	4,656,000	3,882,000
093101- A04	**Employees Retirement Benefits**			**619,000**	**1,484,000**	**1,603,000**
093101- A041	Pension			619,000	1,484,000	1,603,000
093101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
093101- A061	Scholarship			50,000	41,000	50,000
093101- A13	**Repairs and Maintenance**			**740,000**	**480,000**	**740,000**
093101- A130	Transport			400,000	260,000	400,000
093101- A131	Machinery and Equipment			120,000	78,000	120,000
093101- A132	Furniture and Fixture			150,000	97,000	150,000
093101- A137	Computer Equipment			70,000	45,000	70,000
Total-	**IMCG MARGALLA TOWN**			**46,977,000**	**48,082,000**	**53,316,000**
IB2865 IMCG PEHONT						
093101- A01	**Employees Related Expenses**			**22,301,000**	**34,220,000**	**33,514,000**
093101- A011	Pay	33	32	11,040,000	16,899,000	16,406,000
093101- A011-1	Pay of Officers	(21)	(21)	(6,665,000)	(8,792,000)	(12,059,000)
093101- A011-2	Pay of Other Staff	(12)	(11)	(4,375,000)	(8,107,000)	(4,347,000)
093101- A012	Allowances			11,261,000	17,321,000	17,108,000
093101- A012-1	Regular Allowances			(10,757,000)	(16,662,000)	(16,464,000)
093101- A012-2	Other Allowances (Excluding TA)			(504,000)	(659,000)	(644,000)
093101- A03	**Operating Expenses**			**8,868,000**	**9,132,000**	**9,796,000**
093101- A032	Communications			60,000	54,000	100,000
093101- A033	Utilities			600,000	495,000	650,000
093101- A034	Occupancy Costs			3,667,000	3,667,000	4,914,000
093101- A038	Travel & Transportation			135,000	111,000	150,000
093101- A039	General			4,406,000	4,805,000	3,982,000
093101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
093101- A061	Scholarship			50,000	41,000	50,000
093101- A09	**Physical Assets**			**50,000**	**32,000**	**50,000**
093101- A094	Other Stores and Stocks			50,000	32,000	50,000
093101- A13	**Repairs and Maintenance**			**200,000**	**129,000**	**280,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A131	Machinery and Equipment			50,000	32,000	70,000
093101- A132	Furniture and Fixture			100,000	65,000	150,000
093101- A137	Computer Equipment			50,000	32,000	60,000
Total-	**IMCG PEHONT**			**31,469,000**	**43,554,000**	**43,690,000**
IB2866 IMCG G-8/4						
093101- A01	**Employees Related Expenses**			**64,291,000**	**64,291,000**	**81,995,000**
093101- A011	Pay	51	51	32,868,000	32,868,000	38,465,000
093101- A011-1	Pay of Officers	(33)	(33)	(27,817,000)	(27,817,000)	(33,026,000)
093101- A011-2	Pay of Other Staff	(18)	(18)	(5,051,000)	(5,051,000)	(5,439,000)
093101- A012	Allowances			31,423,000	31,423,000	43,530,000
093101- A012-1	Regular Allowances			(30,141,000)	(30,141,000)	(42,094,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,282,000)	(1,282,000)	(1,436,000)
093101- A03	**Operating Expenses**			**18,165,000**	**17,215,000**	**20,692,000**
093101- A032	Communications			175,000	152,000	175,000
093101- A033	Utilities			2,430,000	2,003,000	2,430,000
093101- A034	Occupancy Costs			9,711,000	9,711,000	12,003,000
093101- A038	Travel & Transportation			4,575,000	3,694,000	4,450,000
093101- A039	General			1,274,000	1,655,000	1,634,000
093101- A04	**Employees Retirement Benefits**			**1,705,000**	**1,705,000**	**1,577,000**
093101- A041	Pension			1,705,000	1,705,000	1,577,000
093101- A06	**Transfers**			**65,000**	**53,000**	**65,000**
093101- A061	Scholarship			65,000	53,000	65,000
093101- A09	**Physical Assets**			**60,000**	**39,000**	**60,000**
093101- A094	Other Stores and Stocks			60,000	39,000	60,000
093101- A13	**Repairs and Maintenance**			**1,815,000**	**2,226,000**	**1,815,000**
093101- A130	Transport			1,500,000	1,917,000	1,500,000
093101- A131	Machinery and Equipment			75,000	108,000	75,000
093101- A132	Furniture and Fixture			160,000	104,000	160,000
093101- A137	Computer Equipment			80,000	97,000	80,000
Total-	**IMCG G-8/4**			**86,101,000**	**85,529,000**	**106,204,000**
IB2867 IMCG THANDA PANI						
093101- A01	**Employees Related Expenses**			**49,172,000**	**49,172,000**	**54,037,000**
093101- A011	Pay	35	35	25,206,000	25,206,000	24,429,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A011-1	Pay of Officers	(21)	(21)	(19,884,000)	(19,884,000)	(19,378,000)
093101- A011-2	Pay of Other Staff	(14)	(14)	(5,322,000)	(5,322,000)	(5,051,000)
093101- A012	Allowances			23,966,000	23,966,000	29,608,000
093101- A012-1	Regular Allowances			(23,352,000)	(23,352,000)	(28,766,000)
093101- A012-2	Other Allowances (Excluding TA)			(614,000)	(614,000)	(842,000)
093101- A03	**Operating Expenses**			**22,136,000**	**27,601,000**	**24,672,000**
093101- A032	Communications			80,000	69,000	100,000
093101- A033	Utilities			950,000	1,588,000	1,350,000
093101- A034	Occupancy Costs			10,853,000	9,953,000	12,603,000
093101- A038	Travel & Transportation			1,650,000	1,773,000	1,650,000
093101- A039	General			8,603,000	14,218,000	8,969,000
093101- A04	**Employees Retirement Benefits**				**344,000**	
093101- A041	Pension				344,000	
093101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
093101- A061	Scholarship			50,000	41,000	50,000
093101- A09	**Physical Assets**			**100,000**	**65,000**	**100,000**
093101- A094	Other Stores and Stocks			100,000	65,000	100,000
093101- A13	**Repairs and Maintenance**			**770,000**	**500,000**	**770,000**
093101- A130	Transport			350,000	227,000	350,000
093101- A131	Machinery and Equipment			120,000	78,000	120,000
093101- A132	Furniture and Fixture			200,000	130,000	200,000
093101- A137	Computer Equipment			100,000	65,000	100,000
Total-	**IMCG THANDA PANI**			**72,228,000**	**77,723,000**	**79,629,000**
IB2868 IMCG NILORE						
093101- A01	**Employees Related Expenses**			**30,603,000**	**31,658,000**	**45,227,000**
093101- A011	Pay	29	29	15,340,000	15,340,000	22,425,000
093101- A011-1	Pay of Officers	(19)	(19)	(12,876,000)	(12,876,000)	(18,434,000)
093101- A011-2	Pay of Other Staff	(10)	(10)	(2,464,000)	(2,464,000)	(3,991,000)
093101- A012	Allowances			15,263,000	16,318,000	22,802,000
093101- A012-1	Regular Allowances			(14,665,000)	(14,665,000)	(22,143,000)
093101- A012-2	Other Allowances (Excluding TA)			(598,000)	(1,653,000)	(659,000)
093101- A03	**Operating Expenses**			**10,103,000**	**10,817,000**	**13,030,000**
093101- A032	Communications			100,000	86,000	150,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A033	Utilities			900,000	907,000	1,000,000
093101- A034	Occupancy Costs			4,671,000	4,671,000	6,598,000
093101- A038	Travel & Transportation			450,000	82,000	1,100,000
093101- A039	General			3,982,000	5,071,000	4,182,000
093101- A04	**Employees Retirement Benefits**			**2,153,000**	**20,000**	
093101- A041	Pension			2,153,000	20,000	
093101- A06	**Transfers**			**70,000**	**57,000**	**70,000**
093101- A061	Scholarship			70,000	57,000	70,000
093101- A09	**Physical Assets**			**70,000**	**45,000**	**70,000**
093101- A094	Other Stores and Stocks			70,000	45,000	70,000
093101- A13	**Repairs and Maintenance**			**280,000**	**181,000**	**900,000**
093101- A130	Transport					500,000
093101- A131	Machinery and Equipment			80,000	52,000	100,000
093101- A132	Furniture and Fixture			130,000	84,000	200,000
093101- A137	Computer Equipment			70,000	45,000	100,000
Total-	**IMCG NILORE**			**43,279,000**	**42,778,000**	**59,297,000**
IB2873 HASNAIN SHARIF SHAHEED MODEL COLLEGE FOR BOYS TARNAUL (FA) ISLAMABAD						
093101- A01	**Employees Related Expenses**			**30,854,000**	**30,853,000**	**38,580,000**
093101- A011	Pay	26	26	15,796,000	15,796,000	17,681,000
093101- A011-1	Pay of Officers	(15)	(15)	(12,645,000)	(12,645,000)	(15,418,000)
093101- A011-2	Pay of Other Staff	(11)	(11)	(3,151,000)	(3,151,000)	(2,263,000)
093101- A012	Allowances			15,058,000	15,057,000	20,899,000
093101- A012-1	Regular Allowances			(14,400,000)	(14,400,000)	(19,831,000)
093101- A012-2	Other Allowances (Excluding TA)			(658,000)	(657,000)	(1,068,000)
093101- A03	**Operating Expenses**			**10,059,000**	**9,977,000**	**11,686,000**
093101- A032	Communications			60,000	49,000	110,000
093101- A033	Utilities			350,000	380,000	500,000
093101- A034	Occupancy Costs			8,663,000	8,663,000	9,902,000
093101- A038	Travel & Transportation			212,000	82,000	150,000
093101- A039	General			774,000	803,000	1,024,000
093101- A04	**Employees Retirement Benefits**			**760,000**	**760,000**	
093101- A041	Pension			760,000	760,000	
093101- A06	**Transfers**			**40,000**	**33,000**	**40,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A061	Scholarship			40,000	33,000	40,000
093101- A09	**Physical Assets**			**50,000**	**187,000**	**60,000**
093101- A092	Computer Equipment				155,000	
093101- A094	Other Stores and Stocks			50,000	32,000	60,000
093101- A13	**Repairs and Maintenance**			**160,000**	**103,000**	**500,000**
093101- A131	Machinery and Equipment			30,000	19,000	100,000
093101- A132	Furniture and Fixture			100,000	65,000	200,000
093101- A137	Computer Equipment			30,000	19,000	200,000
Total-	**HASNAIN SHARIF SHAHEED MODEL COLLEGE FOR BOYS TARNAUL (FA) ISLAMABAD**			**41,923,000**	**41,913,000**	**50,866,000**
IB2922	**PRIVATE EDUCATIONAL INSTITUTION REGULATORY AUTHORITY (AUTONOMOUS)**					
093101- A01	**Employees Related Expenses**			**33,000,000**	**35,006,000**	**35,000,000**
093101- A011	Pay			10,000,000	10,000,000	10,000,000
093101- A011-1	Pay of Officers			(6,000,000)	(6,000,000)	(6,000,000)
093101- A011-2	Pay of Other Staff			(4,000,000)	(4,000,000)	(4,000,000)
093101- A012	Allowances			23,000,000	25,006,000	25,000,000
093101- A012-1	Regular Allowances			(23,000,000)	(25,006,000)	
093101- A012-2	Other Allowances (Excluding TA)					(25,000,000)
093101- A03	**Operating Expenses**			**3,740,000**	**3,440,000**	**3,852,000**
093101- A039	General			3,740,000	3,440,000	3,852,000
Total-	**PRIVATE EDUCATIONAL INSTITUTION REGULATORY AUTHORITY (AUTONOMOUS)**			**36,740,000**	**38,446,000**	**38,852,000**
IB5139	**ISLAMABAD MODEL COLLEGE FOR GIRLS I-14/3 ISLAMABAD**					
093101- A01	**Employees Related Expenses**			**8,974,000**	**8,974,000**	**45,794,000**
093101- A011	Pay	73	71	4,318,000	4,318,000	21,986,000
093101- A011-1	Pay of Officers	(44)	(44)	(3,943,000)	(3,943,000)	(18,204,000)
093101- A011-2	Pay of Other Staff	(29)	(27)	(375,000)	(375,000)	(3,782,000)
093101- A012	Allowances			4,656,000	4,656,000	23,808,000
093101- A012-1	Regular Allowances			(4,220,000)	(4,220,000)	(22,704,000)
093101- A012-2	Other Allowances (Excluding TA)			(436,000)	(436,000)	(1,104,000)
093101- A03	**Operating Expenses**			**5,162,000**	**4,810,000**	**5,851,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A032	Communications			200,000	182,000	200,000
093101- A033	Utilities			1,130,000	932,000	1,130,000
093101- A034	Occupancy Costs			1,652,000	1,652,000	2,341,000
093101- A038	Travel & Transportation			1,620,000	1,599,000	1,620,000
093101- A039	General			560,000	445,000	560,000
093101- A06	**Transfers**			**50,000**	**41,000**	**50,000**
093101- A061	Scholarship			50,000	41,000	50,000
093101- A09	**Physical Assets**			**60,000**	**39,000**	**60,000**
093101- A094	Other Stores and Stocks			60,000	39,000	60,000
093101- A13	**Repairs and Maintenance**			**1,000,000**	**650,000**	**1,000,000**
093101- A130	Transport			500,000	325,000	500,000
093101- A131	Machinery and Equipment			200,000	130,000	200,000
093101- A132	Furniture and Fixture			200,000	130,000	200,000
093101- A137	Computer Equipment			100,000	65,000	100,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS I-14/3 ISLAMABAD**			**15,246,000**	**14,514,000**	**52,755,000**
IB5140 ISLAMABAD MODEL COLLEGE FOR BOYS MAIRA BEGWAL ISLAMABAD						
093101- A01	**Employees Related Expenses**			**45,000**	**45,000**	
093101- A012	Allowances			45,000	45,000	
093101- A012-2	Other Allowances (Excluding TA)			(45,000)	(45,000)	
093101- A03	**Operating Expenses**			**8,602,000**	**6,653,000**	**9,437,000**
093101- A032	Communications			60,000	49,000	160,000
093101- A033	Utilities			1,742,000	1,377,000	1,742,000
093101- A038	Travel & Transportation			5,180,000	3,417,000	5,680,000
093101- A039	General			1,620,000	1,810,000	1,855,000
093101- A06	**Transfers**			**100,000**	**100,000**	**100,000**
093101- A061	Scholarship			100,000	100,000	100,000
093101- A09	**Physical Assets**			**195,000**	**99,000**	**200,000**
093101- A094	Other Stores and Stocks			195,000	99,000	200,000
093101- A13	**Repairs and Maintenance**			**1,993,000**	**3,002,000**	**2,350,000**
093101- A130	Transport			1,283,000	1,733,000	1,500,000
093101- A131	Machinery and Equipment			275,000	378,000	300,000
093101- A132	Furniture and Fixture			115,000	654,000	200,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A137	Computer Equipment			320,000	237,000	350,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS MAIRA BEGWAL ISLAMABAD**			**10,935,000**	**9,899,000**	**12,087,000**
IB5141 ISLAMABAD MODEL COLLEGE FOR BOYS PAKISTAN TOWN ISLAMABAD						
093101- A03	**Operating Expenses**			**6,100,000**	**5,811,000**	**6,510,000**
093101- A032	Communications			605,000	366,000	606,000
093101- A033	Utilities			1,105,000	150,000	1,105,000
093101- A038	Travel & Transportation			1,000,000	233,000	1,129,000
093101- A039	General			3,390,000	5,062,000	3,670,000
093101- A06	**Transfers**			**50,000**	**41,000**	**70,000**
093101- A061	Scholarship			50,000	41,000	70,000
093101- A09	**Physical Assets**			**700,000**		**800,000**
093101- A092	Computer Equipment					300,000
093101- A094	Other Stores and Stocks			700,000		300,000
093101- A097	Purchase of Furniture and Fixture					200,000
093101- A13	**Repairs and Maintenance**			**1,150,000**	**1,001,000**	**1,500,000**
093101- A130	Transport			300,000	195,000	300,000
093101- A131	Machinery and Equipment			250,000	160,000	500,000
093101- A132	Furniture and Fixture			400,000	516,000	300,000
093101- A137	Computer Equipment			200,000	130,000	400,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS PAKISTAN TOWN ISLAMABAD**			**8,000,000**	**6,853,000**	**8,880,000**
IB5142 ISLAMABAD MODEL COLLEGE FOR BOYS G-15 ISLAMABAD						
093101- A03	**Operating Expenses**			**4,980,000**	**3,279,000**	**5,540,000**
093101- A032	Communications			311,000	177,000	305,000
093101- A033	Utilities			2,850,000	1,562,000	2,850,000
093101- A038	Travel & Transportation			725,000	825,000	1,150,000
093101- A039	General			1,094,000	715,000	1,235,000
093101- A06	**Transfers**			**60,000**	**60,000**	**75,000**
093101- A061	Scholarship			60,000	60,000	75,000
093101- A09	**Physical Assets**			**275,000**	**78,000**	**200,000**
093101- A094	Other Stores and Stocks			275,000	78,000	200,000
093101- A13	**Repairs and Maintenance**			**1,185,000**	**1,823,000**	**1,400,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A130	Transport			285,000	185,000	350,000
093101- A131	Machinery and Equipment			300,000	556,000	350,000
093101- A132	Furniture and Fixture			300,000	812,000	350,000
093101- A137	Computer Equipment			300,000	270,000	350,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS G-15 ISLAMABAD**			**6,500,000**	**5,240,000**	**7,215,000**
IB5143 ISLAMABAD MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD						
093101- A03	**Operating Expenses**			**6,740,000**	**5,818,000**	**8,305,000**
093101- A032	Communications			260,000	126,000	260,000
093101- A033	Utilities			1,030,000	825,000	1,270,000
093101- A038	Travel & Transportation			2,450,000	2,400,000	2,900,000
093101- A039	General			3,000,000	2,467,000	3,875,000
093101- A06	**Transfers**			**100,000**	**82,000**	**100,000**
093101- A061	Scholarship			100,000	82,000	100,000
093101- A09	**Physical Assets**			**360,000**	**234,000**	**400,000**
093101- A094	Other Stores and Stocks			360,000	234,000	400,000
093101- A13	**Repairs and Maintenance**			**3,800,000**	**2,470,000**	**6,180,000**
093101- A130	Transport			1,000,000	650,000	1,500,000
093101- A131	Machinery and Equipment			800,000	520,000	1,500,000
093101- A132	Furniture and Fixture			1,000,000	650,000	1,680,000
093101- A137	Computer Equipment			1,000,000	650,000	1,500,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD**			**11,000,000**	**8,604,000**	**14,985,000**
IB5144 ISLAMABAD MODEL COLLEGE FOR GIRLS G-13/1 ISLAMABAD						
093101- A03	**Operating Expenses**			**4,200,000**	**4,076,000**	**4,660,000**
093101- A032	Communications			300,000	273,000	510,000
093101- A033	Utilities			1,800,000	1,535,000	1,640,000
093101- A038	Travel & Transportation			1,100,000	700,000	900,000
093101- A039	General			1,000,000	1,568,000	1,610,000
093101- A06	**Transfers**			**250,000**	**206,000**	**100,000**
093101- A061	Scholarship			250,000	206,000	100,000
093101- A09	**Physical Assets**			**150,000**	**97,000**	**100,000**
093101- A094	Other Stores and Stocks			150,000	97,000	100,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A13	**Repairs and Maintenance**			**1,400,000**	**780,000**	**1,800,000**
093101- A130	Transport			700,000	125,000	400,000
093101- A131	Machinery and Equipment			200,000	230,000	500,000
093101- A132	Furniture and Fixture			300,000	195,000	500,000
093101- A137	Computer Equipment			200,000	230,000	400,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS G-13/1 ISLAMABAD**			**6,000,000**	**5,159,000**	**6,660,000**
IB5145 ISLAMABAD MODEL COLLEGE FOR BOYS G-13/2 ISLAMABAD						
093101- A03	**Operating Expenses**			**4,250,000**	**3,947,000**	**4,650,000**
093101- A032	Communications			410,000	374,000	410,000
093101- A033	Utilities			1,340,000	1,505,000	1,640,000
093101- A038	Travel & Transportation			1,000,000	930,000	1,000,000
093101- A039	General			1,500,000	1,138,000	1,600,000
093101- A06	**Transfers**			**100,000**	**82,000**	**100,000**
093101- A061	Scholarship			100,000	82,000	100,000
093101- A09	**Physical Assets**			**100,000**	**65,000**	**200,000**
093101- A094	Other Stores and Stocks			100,000	65,000	200,000
093101- A13	**Repairs and Maintenance**			**1,550,000**	**1,006,000**	**1,710,000**
093101- A130	Transport			400,000	260,000	310,000
093101- A131	Machinery and Equipment			450,000	292,000	500,000
093101- A132	Furniture and Fixture			450,000	292,000	500,000
093101- A137	Computer Equipment			250,000	162,000	400,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS G-13/2 ISLAMABAD**			**6,000,000**	**5,100,000**	**6,660,000**
IB5146 ISLAMABAD MODEL SCHOOL (I-V) GHORA SHAHAN ISLAMABAD						
093101- A03	**Operating Expenses**			**749,000**	**524,000**	**760,000**
093101- A032	Communications			10,000		50,000
093101- A033	Utilities			289,000	164,000	200,000
093101- A038	Travel & Transportation			70,000		70,000
093101- A039	General			380,000	360,000	440,000
093101- A06	**Transfers**			**40,000**	**33,000**	**40,000**
093101- A061	Scholarship			40,000	33,000	40,000
093101- A09	**Physical Assets**				**155,000**	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A092	Computer Equipment				155,000	
093101- A13	**Repairs and Maintenance**			**275,000**	**260,000**	**381,000**
093101- A131	Machinery and Equipment			100,000	65,000	150,000
093101- A132	Furniture and Fixture			125,000	163,000	161,000
093101- A137	Computer Equipment			50,000	32,000	70,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) GHORA SHAHAN ISLAMABAD**			**1,064,000**	**972,000**	**1,181,000**
IB5147	**ISLAMABAD MODEL COLLEGE FOR GIRLS I-8/3 ISLAMABAD**					
093101- A01	**Employees Related Expenses**			**18,583,000**	**18,609,000**	**66,116,000**
093101- A011	Pay	69	66	9,356,000	9,321,000	30,975,000
093101- A011-1	Pay of Officers	(40)	(40)	(8,421,000)	(8,421,000)	(28,481,000)
093101- A011-2	Pay of Other Staff	(29)	(26)	(935,000)	(900,000)	(2,494,000)
093101- A012	Allowances			9,227,000	9,288,000	35,141,000
093101- A012-1	Regular Allowances			(8,797,000)	(8,982,000)	(34,441,000)
093101- A012-2	Other Allowances (Excluding TA)			(430,000)	(306,000)	(700,000)
093101- A03	**Operating Expenses**			**10,631,000**	**7,164,000**	**13,547,000**
093101- A032	Communications			205,000	224,000	205,000
093101- A033	Utilities			3,801,000	2,894,000	3,464,000
093101- A034	Occupancy Costs					2,556,000
093101- A038	Travel & Transportation			5,200,000	2,939,000	5,553,000
093101- A039	General			1,425,000	1,107,000	1,769,000
093101- A04	**Employees Retirement Benefits**					**2,434,000**
093101- A041	Pension					2,434,000
093101- A06	**Transfers**			**150,000**	**123,000**	**150,000**
093101- A061	Scholarship			150,000	123,000	150,000
093101- A09	**Physical Assets**			**200,000**	**130,000**	**200,000**
093101- A094	Other Stores and Stocks			200,000	130,000	200,000
093101- A13	**Repairs and Maintenance**			**2,350,000**	**3,727,000**	**2,000,000**
093101- A130	Transport			1,200,000	2,980,000	1,000,000
093101- A131	Machinery and Equipment			400,000	260,000	400,000
093101- A132	Furniture and Fixture			500,000	325,000	400,000
093101- A137	Computer Equipment			250,000	162,000	200,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS I-8/3 ISLAMABAD**			**31,914,000**	**29,753,000**	**84,447,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012	Allowances					31,407,000
093101- A012-1	Regular Allowances					(30,782,000)
093101- A012-2	Other Allowances (Excluding TA)					(625,000)
093101- A03	**Operating Expenses**					**17,813,000**
093101- A032	Communications					186,000
093101- A033	Utilities					550,000
093101- A034	Occupancy Costs					15,797,000
093101- A038	Travel & Transportation					1,040,000
093101- A039	General					240,000
093101- A06	**Transfers**					**20,000**
093101- A061	Scholarship					20,000
093101- A09	**Physical Assets**					**20,000**
093101- A094	Other Stores and Stocks					20,000
093101- A13	**Repairs and Maintenance**					**329,000**
093101- A130	Transport					200,000
093101- A131	Machinery and Equipment					20,000
093101- A132	Furniture and Fixture					89,000
093101- A137	Computer Equipment					20,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS JHANG SYEDAN(FA) ISLAMABAD**					**77,167,000**
093101 Total-	General universities/colleges/institutes			10,673,049,000	10,867,924,000	12,611,899,000
093102	**Profs/technical universities /colleges :**					
GL0451	**DANISH SCHOOL GILGAT BALTISTAN**					
093102- A01	**Employees Related Expenses**					**5,000,000**
093102- A011	Pay					3,500,000
093102- A011-1	Pay of Officers					(2,500,000)
093102- A011-2	Pay of Other Staff					(1,000,000)
093102- A012	Allowances					1,500,000
093102- A012-1	Regular Allowances					(750,000)
093102- A012-2	Other Allowances (Excluding TA)					(750,000)
093102- A03	**Operating Expenses**					**5,000,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093102- A039	General					5,000,000
Total-	**DANISH SCHOOL GILGAT BALTISTAN**					**10,000,000**
IB2764 ISLAMABAD MODEL COLLEGE OF COMMERCE FOR GIRLS F-10/3 ISLAMABAD						
093102- A01	**Employees Related Expenses**			**62,008,000**	**65,129,000**	**72,678,000**
093102- A011	Pay	48	46	30,806,000	30,806,000	31,953,000
093102- A011-1	Pay of Officers	(32)	(32)	(25,865,000)	(25,865,000)	(27,628,000)
093102- A011-2	Pay of Other Staff	(16)	(14)	(4,941,000)	(4,941,000)	(4,325,000)
093102- A012	Allowances			31,202,000	34,323,000	40,725,000
093102- A012-1	Regular Allowances			(29,706,000)	(32,827,000)	(39,000,000)
093102- A012-2	Other Allowances (Excluding TA)			(1,496,000)	(1,496,000)	(1,725,000)
093102- A03	**Operating Expenses**			**16,213,000**	**15,188,000**	**20,090,000**
093102- A032	Communications			250,000	223,000	250,000
093102- A033	Utilities			1,370,000	1,305,000	1,900,000
093102- A034	Occupancy Costs			5,348,000	5,348,000	6,745,000
093102- A038	Travel & Transportation			5,200,000	4,790,000	6,000,000
093102- A039	General			4,045,000	3,522,000	5,195,000
093102- A04	**Employees Retirement Benefits**			**2,065,000**	**1,565,000**	
093102- A041	Pension			2,065,000	1,565,000	
093102- A06	**Transfers**			**50,000**		**50,000**
093102- A061	Scholarship			50,000		50,000
093102- A13	**Repairs and Maintenance**			**2,250,000**	**2,245,000**	**6,500,000**
093102- A130	Transport			1,550,000	1,265,000	2,700,000
093102- A131	Machinery and Equipment			200,000	130,000	1,000,000
093102- A132	Furniture and Fixture			300,000	220,000	1,200,000
093102- A137	Computer Equipment			200,000	630,000	1,600,000
Total-	**ISLAMABAD MODEL COLLEGE OF COMMERCE FOR GIRLS F-10/3 ISLAMABAD**			**82,586,000**	**84,127,000**	**99,318,000**
IB2846 GOVT POLYTECHNIC INSTITUTE FOR WOMEN H/8-1 ISLAMABAD						
093102- A01	**Employees Related Expenses**			**61,215,000**	**64,305,000**	**64,216,000**
093102- A011	Pay	63	63	30,296,000	30,296,000	30,150,000
093102- A011-1	Pay of Officers	(34)	(34)	(20,421,000)	(20,421,000)	(20,300,000)
093102- A011-2	Pay of Other Staff	(29)	(29)	(9,875,000)	(9,875,000)	(9,850,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093102- A012	Allowances			30,919,000	34,009,000	34,066,000
093102- A012-1	Regular Allowances			(28,799,000)	(31,889,000)	(31,946,000)
093102- A012-2	Other Allowances (Excluding TA)			(2,120,000)	(2,120,000)	(2,120,000)
093102- A03	**Operating Expenses**			**24,538,000**	**23,681,000**	**25,538,000**
093102- A032	Communications			420,000	90,000	120,000
093102- A033	Utilities			12,000,000	11,747,000	12,500,000
093102- A034	Occupancy Costs			6,765,000	6,765,000	7,565,000
093102- A038	Travel & Transportation			4,354,000	4,628,000	4,354,000
093102- A039	General			999,000	451,000	999,000
093102- A04	**Employees Retirement Benefits**				**2,261,000**	
093102- A041	Pension				2,261,000	
093102- A09	**Physical Assets**			**700,000**		**700,000**
093102- A092	Computer Equipment			200,000		200,000
093102- A096	Purchase of Plant and Machinery			200,000		200,000
093102- A097	Purchase of Furniture and Fixture			300,000		300,000
093102- A13	**Repairs and Maintenance**			**3,869,000**	**3,438,000**	**3,869,000**
093102- A130	Transport			2,021,000	2,681,000	2,021,000
093102- A131	Machinery and Equipment			450,000		450,000
093102- A132	Furniture and Fixture			400,000		400,000
093102- A137	Computer Equipment			530,000	399,000	530,000
093102- A138	General			468,000	358,000	468,000
Total-	**GOVT POLYTECHNIC INSTITUTE FOR WOMEN H/8-1 ISLAMABAD**			**90,322,000**	**93,685,000**	**94,323,000**
IB2869 ISLAMABAD MODEL COLLEGE OF COMMERCE (POST GRADUATE) H-8/4 ISLAMABAD						
093102- A01	**Employees Related Expenses**			**139,156,000**	**140,655,000**	**151,310,000**
093102- A011	Pay	112	108	71,441,000	71,638,000	70,148,000
093102- A011-1	Pay of Officers	(54)	(54)	(54,444,000)	(55,410,000)	(54,553,000)
093102- A011-2	Pay of Other Staff	(58)	(54)	(16,997,000)	(16,228,000)	(15,595,000)
093102- A012	Allowances			67,715,000	69,017,000	81,162,000
093102- A012-1	Regular Allowances			(64,730,000)	(64,478,000)	(76,633,000)
093102- A012-2	Other Allowances (Excluding TA)			(2,985,000)	(4,539,000)	(4,529,000)
093102- A03	**Operating Expenses**			**40,173,000**	**40,588,000**	**47,240,000**
093102- A032	Communications			330,000	261,000	330,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093102- A033	Utilities			4,900,000	4,159,000	3,600,000
093102- A034	Occupancy Costs			23,653,000	26,132,000	32,720,000
093102- A038	Travel & Transportation			9,900,000	8,934,000	9,250,000
093102- A039	General			1,390,000	1,102,000	1,340,000
093102- A04	**Employees Retirement Benefits**			**2,267,000**	**4,704,000**	
093102- A041	Pension			2,267,000	4,704,000	
093102- A06	**Transfers**			**250,000**	**764,000**	**200,000**
093102- A061	Scholarship			250,000	764,000	200,000
093102- A09	**Physical Assets**			**10,000**		**10,000**
093102- A094	Other Stores and Stocks			10,000		10,000
093102- A13	**Repairs and Maintenance**			**1,750,000**	**1,330,000**	**2,000,000**
093102- A130	Transport			1,200,000	780,000	1,500,000
093102- A131	Machinery and Equipment			200,000	200,000	200,000
093102- A132	Furniture and Fixture			200,000	200,000	200,000
093102- A137	Computer Equipment			150,000	150,000	100,000
Total-	**ISLAMABAD MODEL COLLEGE OF COMMERCE (POST GRADUATE) H-8/4 ISLAMABAD**			**183,606,000**	**188,041,000**	**200,760,000**
IB2875 FEDERAL COLLEGE OF EDUCATION						
093102- A01	**Employees Related Expenses**			**131,634,000**	**138,005,000**	**134,859,000**
093102- A011	Pay	122	116	67,668,000	67,668,000	78,020,000
093102- A011-1	Pay of Officers	(52)	(53)	(48,658,000)	(48,658,000)	(55,364,000)
093102- A011-2	Pay of Other Staff	(70)	(63)	(19,010,000)	(19,010,000)	(22,656,000)
093102- A012	Allowances			63,966,000	70,337,000	56,839,000
093102- A012-1	Regular Allowances			(59,710,000)	(66,081,000)	(51,534,000)
093102- A012-2	Other Allowances (Excluding TA)			(4,256,000)	(4,256,000)	(5,305,000)
093102- A03	**Operating Expenses**			**31,701,000**	**32,601,000**	**40,032,000**
093102- A032	Communications			300,000	300,000	40,000
093102- A033	Utilities			7,800,000	7,800,000	9,369,000
093102- A034	Occupancy Costs			15,000,000	15,000,000	20,000,000
093102- A038	Travel & Transportation			5,701,000	5,701,000	8,700,000
093102- A039	General			2,900,000	3,800,000	1,923,000
093102- A04	**Employees Retirement Benefits**			**7,500,000**	**2,100,000**	**4,300,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093102- A041	Pension			7,500,000	2,100,000	4,300,000
093102- A13	**Repairs and Maintenance**			**2,300,000**	**7,200,000**	**1,169,000**
093102- A130	Transport			1,000,000	1,000,000	1,000,000
093102- A131	Machinery and Equipment			1,000,000	1,000,000	
093102- A133	Buildings and Structure				4,000,000	
093102- A138	General			300,000	1,200,000	169,000
Total-	**FEDERAL COLLEGE OF EDUCATION**			**173,135,000**	**179,906,000**	**180,360,000**
IB2919 NATIONAL COLLEGE OF ARTS ISLAMABAD (AUTONOMOUS)						
093102- A01	**Employees Related Expenses**			**16,193,000**	**18,143,000**	**17,000,000**
093102- A011	Pay			6,130,000	6,130,000	6,130,000
093102- A011-1	Pay of Officers			(3,790,000)	(3,790,000)	(3,790,000)
093102- A011-2	Pay of Other Staff			(2,340,000)	(2,340,000)	(2,340,000)
093102- A012	Allowances			10,063,000	12,013,000	10,870,000
093102- A012-1	Regular Allowances			(5,167,000)	(7,117,000)	(5,167,000)
093102- A012-2	Other Allowances (Excluding TA)			(4,896,000)	(4,896,000)	(5,703,000)
093102- A03	**Operating Expenses**			**7,698,000**	**7,150,000**	**7,698,000**
093102- A039	General			7,698,000	7,150,000	7,698,000
Total-	**NATIONAL COLLEGE OF ARTS ISLAMABAD (AUTONOMOUS)**			**23,891,000**	**25,293,000**	**24,698,000**
IB2927 NATIONAL COLLEGE OF ARTS RAWALPINDI (AUTONOMOUS)						
093102- A01	**Employees Related Expenses**			**102,700,000**	**141,437,000**	**130,000,000**
093102- A011	Pay			57,000,000	57,000,000	57,000,000
093102- A011-1	Pay of Officers			(29,000,000)	(29,000,000)	(29,000,000)
093102- A011-2	Pay of Other Staff			(28,000,000)	(28,000,000)	(28,000,000)
093102- A012	Allowances			45,700,000	84,437,000	73,000,000
093102- A012-1	Regular Allowances			(25,700,000)	(64,437,000)	(25,700,000)
093102- A012-2	Other Allowances (Excluding TA)			(20,000,000)	(20,000,000)	(47,300,000)
093102- A03	**Operating Expenses**			**32,300,000**	**34,600,000**	**32,300,000**
093102- A039	General			32,300,000	34,600,000	32,300,000
Total-	**NATIONAL COLLEGE OF ARTS RAWALPINDI (AUTONOMOUS)**			**135,000,000**	**176,037,000**	**162,300,000**
IB2928 INTER BOARD COMMITTEE OF CHAIRMAN (AUTONOMOUS)						
093102- A03	**Operating Expenses**			**365,245,000**	**447,178,000**	**365,245,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093102- A039	General			365,245,000	447,178,000	365,245,000
Total-	**INTER BOARD COMMITTEE OF CHAIRMAN (AUTONOMOUS)**			**365,245,000**	**447,178,000**	**365,245,000**
IB3758	**DAANISH SCHOOL KURI ISLAMABAD**					
093102- A01	**Employees Related Expenses**			**4,000,000**	**4,000,000**	**50,000,000**
093102- A011	Pay			2,500,000	2,500,000	30,000,000
093102- A011-1	Pay of Officers			(1,500,000)	(1,500,000)	(18,000,000)
093102- A011-2	Pay of Other Staff			(1,000,000)	(1,000,000)	(12,000,000)
093102- A012	Allowances			1,500,000	1,500,000	20,000,000
093102- A012-1	Regular Allowances			(750,000)	(750,000)	(12,000,000)
093102- A012-2	Other Allowances (Excluding TA)			(750,000)	(750,000)	(8,000,000)
093102- A03	**Operating Expenses**			**200,000,000**	**154,000,000**	**200,000,000**
093102- A039	General			200,000,000	154,000,000	200,000,000
Total-	**DAANISH SCHOOL KURI ISLAMABAD**			**204,000,000**	**158,000,000**	**250,000,000**
IB3920	**QUAID-I-AZAM UNIVERSITY BAILOUT PACKAGE**					
093102- A03	**Operating Expenses**				**1,000,000,000**	
093102- A039	General				1,000,000,000	
Total-	**QUAID-I-AZAM UNIVERSITY BAILOUT PACKAGE**				**1,000,000,000**	
IB3946	**DANISH SCHOOL AUTHORITY**					
093102- A01	**Employees Related Expenses**					**20,000,000**
093102- A011	Pay					14,000,000
093102- A011-1	Pay of Officers					(8,000,000)
093102- A011-2	Pay of Other Staff					(6,000,000)
093102- A012	Allowances					6,000,000
093102- A012-1	Regular Allowances					(4,000,000)
093102- A012-2	Other Allowances (Excluding TA)					(2,000,000)
093102- A03	**Operating Expenses**					**50,000,000**
093102- A039	General					50,000,000
Total-	**DANISH SCHOOL AUTHORITY**					**70,000,000**
IB3947	**DANISH SCHOOL BAGH AJ&K**					
093102- A01	**Employees Related Expenses**					**15,000,000**
093102- A011	Pay					10,000,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093102- A011-1	Pay of Officers					(6,000,000)
093102- A011-2	Pay of Other Staff					(4,000,000)
093102- A012	Allowances					5,000,000
093102- A012-1	Regular Allowances					(3,000,000)
093102- A012-2	Other Allowances (Excluding TA)					(2,000,000)
093102- A03	**Operating Expenses**					**50,000,000**
093102- A039	General					50,000,000
Total-	**DANISH SCHOOL BAGH AJ&K**					**65,000,000**
IB3948	**DANISH SCHOOL BHIMBER AJ&K**					
093102- A01	**Employees Related Expenses**					**20,000,000**
093102- A011	Pay					14,000,000
093102- A011-1	Pay of Officers					(8,000,000)
093102- A011-2	Pay of Other Staff					(6,000,000)
093102- A012	Allowances					6,000,000
093102- A012-1	Regular Allowances					(4,000,000)
093102- A012-2	Other Allowances (Excluding TA)					(2,000,000)
093102- A03	**Operating Expenses**					**45,000,000**
093102- A039	General					45,000,000
Total-	**DANISH SCHOOL BHIMBER AJ&K**					**65,000,000**
ID9183	**NATIONAL INSTITUTE OF SCIENCE AND TECHNICAL EDUCATION**					
093102- A01	**Employees Related Expenses**			**51,735,000**	**53,993,000**	**48,223,000**
093102- A011	Pay	49	48	25,567,000	25,567,000	17,186,000
093102- A011-1	Pay of Officers	(8)	(6)	(9,142,000)	(9,142,000)	(11,186,000)
093102- A011-2	Pay of Other Staff	(41)	(42)	(16,425,000)	(16,425,000)	(6,000,000)
093102- A012	Allowances			26,168,000	28,426,000	31,037,000
093102- A012-1	Regular Allowances			(25,303,000)	(27,561,000)	(29,537,000)
093102- A012-2	Other Allowances (Excluding TA)			(865,000)	(865,000)	(1,500,000)
093102- A03	**Operating Expenses**			**5,000,000**	**18,000,000**	**4,000,000**
093102- A034	Occupancy Costs			5,000,000	18,000,000	3,500,000
093102- A038	Travel & Transportation					500,000
093102- A04	**Employees Retirement Benefits**					**2,000,000**
093102- A041	Pension					2,000,000
Total-	**NATIONAL INSTITUTE OF SCIENCE AND TECHNICAL EDUCATION**			**56,735,000**	**71,993,000**	**54,223,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
093102	Total-	Profs/technical universities /colleges			1,314,520,000	2,424,260,000	1,641,227,000
093120	**Others :**						
IB3812	**HASSAN ABDAL CADET COLLEGE**						
093120- A05		**Grants, Subsidies and Write off Loans**			**250,000,000**	**400,000,000**	**100,000,000**
093120- A052		Grants Domestic			250,000,000	400,000,000	100,000,000
Total-		**HASSAN ABDAL CADET COLLEGE**			**250,000,000**	**400,000,000**	**100,000,000**
093120	Total-	Others			250,000,000	400,000,000	100,000,000
0931	Total-	Tertiary Education Affairs and Services			12,237,569,000	13,692,184,000	14,353,126,000
093	Total-	Tertiary Education Affairs and Services			12,237,569,000	13,692,184,000	14,353,126,000
094	**Education Services Notdefinable by Level:**						
0941	**Education Services Notdefinable by Level:**						
094101	**School for Handicapped / Retarded Person :**						
IB2943	**DIRECTORATE GENERAL OF SPECIAL EDUCATION**						
094101- A01		**Employees Related Expenses**			**106,706,000**	**102,434,000**	**141,316,000**
094101- A011		Pay	97	97	63,085,000	56,760,000	71,100,000
094101- A011-1		Pay of Officers	(29)	(29)	(37,610,000)	(31,285,000)	(40,860,000)
094101- A011-2		Pay of Other Staff	(68)	(68)	(25,475,000)	(25,475,000)	(30,240,000)
094101- A012		Allowances			43,621,000	45,674,000	70,216,000
094101- A012-1		Regular Allowances			(34,521,000)	(37,574,000)	(62,116,000)
094101- A012-2		Other Allowances (Excluding TA)			(9,100,000)	(8,100,000)	(8,100,000)
094101- A03		**Operating Expenses**			**76,780,000**	**99,769,000**	**123,260,000**
094101- A032		Communications			2,110,000	1,848,000	2,060,000
094101- A033		Utilities			22,020,000	18,973,000	5,000,000
094101- A034		Occupancy Costs			31,050,000	14,723,000	28,500,000
094101- A036		Motor Vehicles					10,000,000
094101- A038		Travel & Transportation			16,400,000	30,852,000	2,800,000
094101- A039		General			5,200,000	33,373,000	74,900,000
094101- A04		**Employees Retirement Benefits**			**16,000,000**	**14,893,000**	**7,745,000**
094101- A041		Pension			16,000,000	14,893,000	7,745,000
094101- A09		**Physical Assets**			**2,575,000**	**148,116,000**	

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
094101- A092	Computer Equipment			2,575,000	16,216,000	
094101- A095	Purchase of Transport				87,500,000	
094101- A096	Purchase of Plant and Machinery				14,400,000	
094101- A097	Purchase of Furniture and Fixture				30,000,000	
094101- A13	**Repairs and Maintenance**			**7,800,000**	**15,537,000**	**2,150,000**
094101- A130	Transport			5,000,000	10,142,000	500,000
094101- A131	Machinery and Equipment			1,000,000	1,042,000	500,000
094101- A132	Furniture and Fixture			1,000,000	3,598,000	300,000
094101- A137	Computer Equipment			700,000	672,000	850,000
094101- A138	General			100,000	83,000	
Total-	**DIRECTORATE GENERAL OF SPECIAL EDUCATION**			**209,861,000**	**380,749,000**	**274,471,000**
IB2944	**HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE SECTOR I-9/4**					
094101- A03	**Operating Expenses**			**500,000**	**400,000**	
094101- A033	Utilities			500,000	400,000	
094101- A13	**Repairs and Maintenance**			**500,000**	**400,000**	
094101- A133	Buildings and Structure			500,000	400,000	
Total-	**HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE SECTOR I-9/4**			**1,000,000**	**800,000**	
IB2945	**VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS SC-1 ISLAMABAD**					
094101- A01	**Employees Related Expenses**			**8,088,000**	**10,771,000**	**11,032,000**
094101- A011	Pay	10	10	4,020,000	4,782,000	5,020,000
094101- A011-1	Pay of Officers	(4)	(4)	(2,510,000)	(2,887,000)	(3,010,000)
094101- A011-2	Pay of Other Staff	(6)	(6)	(1,510,000)	(1,895,000)	(2,010,000)
094101- A012	Allowances			4,068,000	5,989,000	6,012,000
094101- A012-1	Regular Allowances			(3,538,000)	(5,589,000)	(5,452,000)
094101- A012-2	Other Allowances (Excluding TA)			(530,000)	(400,000)	(560,000)
094101- A03	**Operating Expenses**			**833,000**	**705,000**	**1,298,000**
094101- A032	Communications			40,000	40,000	60,000
094101- A034	Occupancy Costs			560,000	477,000	950,000
094101- A038	Travel & Transportation			80,000	60,000	100,000
094101- A039	General			153,000	128,000	188,000
094101- A04	**Employees Retirement Benefits**			**20,000**	**10,000**	**20,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
094101- A041	Pension			20,000	10,000	20,000
094101- A13	**Repairs and Maintenance**			**85,000**	**56,000**	**120,000**
094101- A130	Transport			25,000	23,000	30,000
094101- A131	Machinery and Equipment			10,000	2,000	30,000
094101- A132	Furniture and Fixture			10,000	6,000	30,000
094101- A137	Computer Equipment			30,000	15,000	20,000
094101- A138	General			10,000	10,000	10,000
Total-	**VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS SC-1 ISLAMABAD**			**9,026,000**	**11,542,000**	**12,470,000**
IB2946 NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD						
094101- A01	**Employees Related Expenses**			**61,749,000**	**70,071,000**	**75,694,000**
094101- A011	Pay	63	63	26,370,000	30,151,000	29,298,000
094101- A011-1	Pay of Officers	(13)	(13)	(10,220,000)	(12,399,000)	(11,193,000)
094101- A011-2	Pay of Other Staff	(50)	(50)	(16,150,000)	(17,752,000)	(18,105,000)
094101- A012	Allowances			35,379,000	39,920,000	46,396,000
094101- A012-1	Regular Allowances			(31,770,000)	(36,321,000)	(42,165,000)
094101- A012-2	Other Allowances (Excluding TA)			(3,609,000)	(3,599,000)	(4,231,000)
094101- A03	**Operating Expenses**			**4,497,000**	**5,370,000**	**12,376,000**
094101- A032	Communications			55,000	44,000	250,000
094101- A033	Utilities			600,000	558,000	1,400,000
094101- A034	Occupancy Costs			1,602,000	3,050,000	6,000,000
094101- A038	Travel & Transportation			950,000	630,000	2,000,000
094101- A039	General			1,290,000	1,088,000	2,726,000
094101- A04	**Employees Retirement Benefits**			**60,000**		**1,091,000**
094101- A041	Pension			60,000		1,091,000
094101- A13	**Repairs and Maintenance**			**530,000**	**229,000**	**820,000**
094101- A130	Transport			400,000	151,000	400,000
094101- A131	Machinery and Equipment			50,000	30,000	100,000
094101- A132	Furniture and Fixture			80,000	48,000	100,000
094101- A137	Computer Equipment					170,000
094101- A138	General					50,000
Total-	**NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD**			**66,836,000**	**75,670,000**	**89,981,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2947 NATIONAL MOBILITY & INDEPENDENCE TRAINING CENTRE ISLAMABAD						
094101- A01	**Employees Related Expenses**			**10,342,000**	**10,059,000**	**11,388,000**
094101- A011	Pay	12	12	5,163,000	4,914,000	3,975,000
094101- A011-1	Pay of Officers	(2)	(2)	(2,000,000)	(1,981,000)	(1,300,000)
094101- A011-2	Pay of Other Staff	(10)	(10)	(3,163,000)	(2,933,000)	(2,675,000)
094101- A012	Allowances			5,179,000	5,145,000	7,413,000
094101- A012-1	Regular Allowances			(3,747,000)	(4,733,000)	(6,081,000)
094101- A012-2	Other Allowances (Excluding TA)			(1,432,000)	(412,000)	(1,332,000)
094101- A03	**Operating Expenses**			**2,065,000**	**1,865,000**	**3,065,000**
094101- A032	Communications			60,000	53,000	55,000
094101- A033	Utilities			150,000	120,000	400,000
094101- A034	Occupancy Costs			1,400,000	1,399,000	2,310,000
094101- A038	Travel & Transportation			190,000	120,000	110,000
094101- A039	General			265,000	173,000	190,000
094101- A13	**Repairs and Maintenance**			**105,000**	**58,000**	**105,000**
094101- A130	Transport			65,000	31,000	45,000
094101- A131	Machinery and Equipment			20,000	9,000	20,000
094101- A132	Furniture and Fixture					20,000
094101- A137	Computer Equipment			20,000	18,000	20,000
Total-	**NATIONAL MOBILITY & INDEPENDENCE TRAINING CENTRE ISLAMABAD**			**12,512,000**	**11,982,000**	**14,558,000**
IB2948 REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS ISLAMABAD						
094101- A01	**Employees Related Expenses**			**11,357,000**	**9,210,000**	**13,537,000**
094101- A011	Pay	8	8	5,220,000	3,990,000	6,920,000
094101- A011-1	Pay of Officers	(4)	(4)	(3,210,000)	(2,115,000)	(3,910,000)
094101- A011-2	Pay of Other Staff	(4)	(4)	(2,010,000)	(1,875,000)	(3,010,000)
094101- A012	Allowances			6,137,000	5,220,000	6,617,000
094101- A012-1	Regular Allowances			(5,617,000)	(4,935,000)	(5,891,000)
094101- A012-2	Other Allowances (Excluding TA)			(520,000)	(285,000)	(726,000)
094101- A03	**Operating Expenses**			**670,000**	**1,267,000**	**1,570,000**
094101- A032	Communications			30,000	30,000	70,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
094101- A034	Occupancy Costs			450,000	1,101,000	1,220,000
094101- A038	Travel & Transportation			80,000	64,000	120,000
094101- A039	General			110,000	72,000	160,000
094101- A04	**Employees Retirement Benefits**			**10,000**		**20,000**
094101- A041	Pension			10,000		20,000
094101- A13	**Repairs and Maintenance**			**70,000**	**47,000**	**200,000**
094101- A130	Transport			10,000	8,000	50,000
094101- A131	Machinery and Equipment			10,000	6,000	30,000
094101- A132	Furniture and Fixture			10,000	4,000	40,000
094101- A137	Computer Equipment			30,000	19,000	80,000
094101- A138	General			10,000	10,000	
Total-	**REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS ISLAMABAD**			**12,107,000**	**10,524,000**	**15,327,000**
IB2949 PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD						
094101- A01	**Employees Related Expenses**			**8,087,000**	**8,883,000**	**9,632,000**
094101- A011	Pay	14	14	3,650,000	3,550,000	3,860,000
094101- A011-1	Pay of Officers	(1)	(1)	(250,000)		(260,000)
094101- A011-2	Pay of Other Staff	(13)	(13)	(3,400,000)	(3,550,000)	(3,600,000)
094101- A012	Allowances			4,437,000	5,333,000	5,772,000
094101- A012-1	Regular Allowances			(3,737,000)	(5,023,000)	(5,072,000)
094101- A012-2	Other Allowances (Excluding TA)			(700,000)	(310,000)	(700,000)
094101- A03	**Operating Expenses**			**3,064,000**	**2,660,000**	**5,044,000**
094101- A032	Communications			39,000	34,000	30,000
094101- A033	Utilities			700,000	621,000	790,000
094101- A034	Occupancy Costs			450,000	369,000	1,450,000
094101- A038	Travel & Transportation			100,000	93,000	100,000
094101- A039	General			1,775,000	1,543,000	2,674,000
094101- A13	**Repairs and Maintenance**			**50,000**	**24,000**	**70,000**
094101- A131	Machinery and Equipment			30,000	14,000	30,000
094101- A132	Furniture and Fixture					25,000
094101- A137	Computer Equipment			20,000	10,000	15,000
Total-	**PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD**			**11,201,000**	**11,567,000**	**14,746,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2950	**NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN**					
094101- A01	**Employees Related Expenses**			**76,174,000**	**82,599,000**	**85,149,000**
094101- A011	Pay	60	60	34,437,000	34,867,000	36,063,000
094101- A011-1	Pay of Officers	(9)	(9)	(10,070,000)	(10,820,000)	(11,010,000)
094101- A011-2	Pay of Other Staff	(51)	(51)	(24,367,000)	(24,047,000)	(25,053,000)
094101- A012	Allowances			41,737,000	47,732,000	49,086,000
094101- A012-1	Regular Allowances			(35,987,000)	(42,082,000)	(43,536,000)
094101- A012-2	Other Allowances (Excluding TA)			(5,750,000)	(5,650,000)	(5,550,000)
094101- A03	**Operating Expenses**			**3,655,000**	**4,185,000**	**9,558,000**
094101- A032	Communications			70,000	68,000	90,000
094101- A033	Utilities			550,000	510,000	700,000
094101- A034	Occupancy Costs			1,000,000	2,324,000	6,000,000
094101- A038	Travel & Transportation			1,850,000	1,168,000	2,590,000
094101- A039	General			185,000	115,000	178,000
094101- A04	**Employees Retirement Benefits**					**450,000**
094101- A041	Pension					450,000
094101- A13	**Repairs and Maintenance**			**373,000**	**202,000**	**470,000**
094101- A130	Transport			318,000	171,000	400,000
094101- A131	Machinery and Equipment			40,000	22,000	50,000
094101- A137	Computer Equipment			15,000	9,000	20,000
Total-	**NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN**			**80,202,000**	**86,986,000**	**95,627,000**
IB2951	**NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING ISLAM**					
094101- A01	**Employees Related Expenses**			**153,239,000**	**160,075,000**	**165,085,000**
094101- A011	Pay	142	142	73,336,000	72,219,000	60,355,000
094101- A011-1	Pay of Officers	(61)	(61)	(45,310,000)	(45,310,000)	(40,330,000)
094101- A011-2	Pay of Other Staff	(81)	(81)	(28,026,000)	(26,909,000)	(20,025,000)
094101- A012	Allowances			79,903,000	87,856,000	104,730,000
094101- A012-1	Regular Allowances			(72,646,000)	(80,599,000)	(97,204,000)
094101- A012-2	Other Allowances (Excluding TA)			(7,257,000)	(7,257,000)	(7,526,000)
094101- A03	**Operating Expenses**			**5,127,000**	**9,249,000**	**24,750,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
094101- A032	Communications			40,000	35,000	100,000
094101- A033	Utilities			1,600,000	1,384,000	4,000,000
094101- A034	Occupancy Costs			1,910,000	6,601,000	12,000,000
094101- A038	Travel & Transportation			817,000	595,000	4,970,000
094101- A039	General			760,000	634,000	3,680,000
094101- A04	**Employees Retirement Benefits**					**4,500,000**
094101- A041	Pension					4,500,000
094101- A13	**Repairs and Maintenance**			**430,000**	**209,000**	**707,000**
094101- A130	Transport			300,000	144,000	500,000
094101- A131	Machinery and Equipment			50,000	27,000	207,000
094101- A132	Furniture and Fixture			80,000	38,000	
Total-	**NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING ISLAM**			**158,796,000**	**169,533,000**	**195,042,000**
IB2952 NATIONAL SPECIAL EDUCATION CENTRE FOR PHC ISLAMABAD						
094101- A01	**Employees Related Expenses**			**62,774,000**	**65,123,000**	**64,835,000**
094101- A011	Pay	63	63	24,840,000	29,089,000	30,600,000
094101- A011-1	Pay of Officers	(21)	(21)	(17,025,000)	(16,265,000)	(18,050,000)
094101- A011-2	Pay of Other Staff	(42)	(42)	(7,815,000)	(12,824,000)	(12,550,000)
094101- A012	Allowances			37,934,000	36,034,000	34,235,000
094101- A012-1	Regular Allowances			(35,634,000)	(33,734,000)	(30,835,000)
094101- A012-2	Other Allowances (Excluding TA)			(2,300,000)	(2,300,000)	(3,400,000)
094101- A03	**Operating Expenses**			**3,962,000**	**6,692,000**	**11,081,000**
094101- A032	Communications			50,000	44,000	150,000
094101- A033	Utilities			900,000	792,000	900,000
094101- A034	Occupancy Costs			1,322,000	4,824,000	5,000,000
094101- A038	Travel & Transportation			1,530,000	926,000	4,456,000
094101- A039	General			160,000	106,000	575,000
094101- A04	**Employees Retirement Benefits**			**25,000**	**22,000**	**550,000**
094101- A041	Pension			25,000	22,000	550,000
094101- A13	**Repairs and Maintenance**			**319,000**	**170,000**	**675,000**
094101- A130	Transport			279,000	148,000	475,000
094101- A131	Machinery and Equipment			10,000	4,000	50,000
094101- A132	Furniture and Fixture			10,000	4,000	50,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
094101- A137	Computer Equipment			10,000	4,000	50,000
094101- A138	General			10,000	10,000	50,000
Total-	**NATIONAL SPECIAL EDUCATION CENTRE FOR PHC ISLAMABAD**			**67,080,000**	**72,007,000**	**77,141,000**
IB2953	**NATIONAL BRAILLE PRESS ISLAMABAD**					
094101- A01	**Employees Related Expenses**			**12,304,000**	**14,232,000**	**14,730,000**
094101- A011	Pay	13	13	5,450,000	5,745,000	6,000,000
094101- A011-1	Pay of Officers	(2)	(2)	(650,000)	(690,000)	(900,000)
094101- A011-2	Pay of Other Staff	(11)	(11)	(4,800,000)	(5,055,000)	(5,100,000)
094101- A012	Allowances			6,854,000	8,487,000	8,730,000
094101- A012-1	Regular Allowances			(5,654,000)	(7,432,000)	(7,730,000)
094101- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,055,000)	(1,000,000)
094101- A03	**Operating Expenses**			**2,528,000**	**1,815,000**	**3,258,000**
094101- A032	Communications			55,000	52,000	50,000
094101- A033	Utilities			888,000	842,000	700,000
094101- A034	Occupancy Costs			1,100,000	667,000	1,900,000
094101- A038	Travel & Transportation			30,000	25,000	38,000
094101- A039	General			455,000	229,000	570,000
094101- A13	**Repairs and Maintenance**			**40,000**	**20,000**	**110,000**
094101- A131	Machinery and Equipment			20,000	10,000	60,000
094101- A132	Furniture and Fixture					20,000
094101- A137	Computer Equipment			20,000	10,000	30,000
Total-	**NATIONAL BRAILLE PRESS ISLAMABAD**			**14,872,000**	**16,067,000**	**18,098,000**
IB2954	**REHABILITATION CENTER FOR CHILDREN WITH DEVELOPMENT DISORDERS ISLAMABAD**					
094101- A01	**Employees Related Expenses**			**74,378,000**	**79,703,000**	**79,521,000**
094101- A011	Pay	72	72	35,174,000	34,631,000	37,280,000
094101- A011-1	Pay of Officers	(24)	(24)	(18,044,000)	(17,788,000)	(19,130,000)
094101- A011-2	Pay of Other Staff	(48)	(48)	(17,130,000)	(16,843,000)	(18,150,000)
094101- A012	Allowances			39,204,000	45,072,000	42,241,000
094101- A012-1	Regular Allowances			(34,454,000)	(40,822,000)	(37,191,000)
094101- A012-2	Other Allowances (Excluding TA)			(4,750,000)	(4,250,000)	(5,050,000)
094101- A03	**Operating Expenses**			**4,345,000**	**7,252,000**	**12,885,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
094101- A032	Communications			100,000	89,000	100,000
094101- A033	Utilities			1,000,000	930,000	1,500,000
094101- A034	Occupancy Costs			710,000	4,584,000	6,150,000
094101- A038	Travel & Transportation			2,230,000	1,414,000	3,900,000
094101- A039	General			305,000	235,000	1,235,000
094101- A04	**Employees Retirement Benefits**			**940,000**	**855,000**	**4,000,000**
094101- A041	Pension			940,000	855,000	4,000,000
094101- A13	**Repairs and Maintenance**			**250,000**	**153,000**	**1,450,000**
094101- A130	Transport			250,000	153,000	1,100,000
094101- A131	Machinery and Equipment					250,000
094101- A132	Furniture and Fixture					100,000
Total-	**REHABILITATION CENTER FOR CHILDREN WITH DEVELOPMENT DISORDERS ISLAMABAD**			**79,913,000**	**87,963,000**	**97,856,000**
IB2955	**NATIONAL INSTITUTE OF SPECIAL EDUCATION**					
094101- A01	**Employees Related Expenses**			**33,984,000**	**30,986,000**	**31,320,000**
094101- A011	Pay	29	29	17,680,000	13,308,000	13,780,000
094101- A011-1	Pay of Officers	(12)	(12)	(13,630,000)	(7,886,000)	(9,625,000)
094101- A011-2	Pay of Other Staff	(17)	(17)	(4,050,000)	(5,422,000)	(4,155,000)
094101- A012	Allowances			16,304,000	17,678,000	17,540,000
094101- A012-1	Regular Allowances			(14,124,000)	(15,748,000)	(14,986,000)
094101- A012-2	Other Allowances (Excluding TA)			(2,180,000)	(1,930,000)	(2,554,000)
094101- A03	**Operating Expenses**			**2,821,000**	**2,881,000**	**7,561,000**
094101- A032	Communications			150,000	139,000	200,000
094101- A033	Utilities			1,000,000	937,000	801,000
094101- A034	Occupancy Costs			1,150,000	1,411,000	5,920,000
094101- A038	Travel & Transportation			150,000	123,000	300,000
094101- A039	General			371,000	271,000	340,000
094101- A04	**Employees Retirement Benefits**			**50,000**	**40,000**	
094101- A041	Pension			50,000	40,000	
094101- A13	**Repairs and Maintenance**			**350,000**	**168,000**	**160,000**
094101- A130	Transport			200,000	96,000	50,000
094101- A131	Machinery and Equipment			100,000	48,000	50,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
094101- A132	Furniture and Fixture			50,000	24,000	20,000
094101- A137	Computer Equipment					40,000
Total-	**NATIONAL INSTITUTE OF SPECIAL EDUCATION**			**37,205,000**	**34,075,000**	**39,041,000**
IB2956	**NATIONAL LIBRARY & RESOURCE CENTRE ISLAMABAD**					
094101- A01	**Employees Related Expenses**			**20,828,000**	**25,961,000**	**26,961,000**
094101- A011	Pay	24	24	10,700,000	11,130,000	11,526,000
094101- A011-1	Pay of Officers	(4)	(4)	(4,900,000)	(5,110,000)	(5,291,000)
094101- A011-2	Pay of Other Staff	(20)	(20)	(5,800,000)	(6,020,000)	(6,235,000)
094101- A012	Allowances			10,128,000	14,831,000	15,435,000
094101- A012-1	Regular Allowances			(8,858,000)	(13,656,000)	(13,825,000)
094101- A012-2	Other Allowances (Excluding TA)			(1,270,000)	(1,175,000)	(1,610,000)
094101- A03	**Operating Expenses**			**3,219,000**	**2,952,000**	**5,230,000**
094101- A032	Communications			160,000	146,000	300,000
094101- A033	Utilities			1,300,000	1,209,000	2,100,000
094101- A034	Occupancy Costs			1,044,000	1,101,000	2,000,000
094101- A038	Travel & Transportation			270,000	191,000	270,000
094101- A039	General			445,000	305,000	560,000
094101- A13	**Repairs and Maintenance**			**230,000**	**117,000**	**219,000**
094101- A130	Transport			50,000	24,000	60,000
094101- A131	Machinery and Equipment			65,000	35,000	70,000
094101- A132	Furniture and Fixture			75,000	36,000	50,000
094101- A137	Computer Equipment			40,000	22,000	39,000
Total-	**NATIONAL LIBRARY & RESOURCE CENTRE ISLAMABAD**			**24,277,000**	**29,030,000**	**32,410,000**
IB2957	**IMPROVEMENT OF FACILITIES IN SPECIAL EDUCATION AND MEDICAL CENTERS**					
094101- A03	**Operating Expenses**			**500,000**	**400,000**	
094101- A033	Utilities			500,000	400,000	
094101- A13	**Repairs and Maintenance**			**2,800,000**	**64,758,000**	**1,000,000**
094101- A133	Buildings and Structure			2,800,000	64,758,000	1,000,000
Total-	**IMPROVEMENT OF FACILITIES IN SPECIAL EDUCATION AND MEDICAL CENTERS**			**3,300,000**	**65,158,000**	**1,000,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB7725	**AUTISM SOCIETY OF PAKISTAN**						
094101- A05	**Grants, Subsidies and Write off Loans**				**50,000,000**	**50,000,000**	
094101- A052	Grants Domestic				50,000,000	50,000,000	
Total-	**AUTISM SOCIETY OF PAKISTAN**				**50,000,000**	**50,000,000**	
094101	Total-	School for Handicapped / Retarded Person			838,188,000	1,113,653,000	977,768,000
094120	**Others :**						
IB3813	**ACTION TO STRENGTHEN PERFORMANCE FOR INCLUSIVE AND RESPONSIVE EDUCATION PROGRAM PROJECT (ASPIRE)**						
094120- A03	**Operating Expenses**				**435,000,000**	**435,000,000**	**653,000,000**
094120- A039	General				435,000,000	435,000,000	653,000,000
094120- A05	**Grants, Subsidies and Write off Loans**				**2,465,000,000**	**2,465,000,000**	**2,247,000,000**
094120- A052	Grants Domestic				2,465,000,000	2,465,000,000	2,247,000,000
Total-	**ACTION TO STRENGTHEN PERFORMANCE FOR INCLUSIVE AND RESPONSIVE EDUCATION PROGRAM PROJECT (ASPIRE)**				**2,900,000,000**	**2,900,000,000**	**2,900,000,000**
	(In Foreign Exchange)						(2,900,000,000)
	(Foreign Aid)						(2,900,000,000)
	(In Local Currency)				(2,900,000,000)	(2,900,000,000)	
094120	Total-	Others			2,900,000,000	2,900,000,000	2,900,000,000
0941	Total-	Education Services Notdefinable by Level			3,738,188,000	4,013,653,000	3,877,768,000
094	Total-	Education Services Notdefinable by Level			3,738,188,000	4,013,653,000	3,877,768,000
095	**Subsidiary Services to Education:**						
0951	**Subsidiary Services to Education:**						
095120	**OTHERS :**						
IB2929	**AWARD ON BEST BOOKS FOR CHILDREN ON ALLAMA IQBAL QUAID E AZAM AND PAKISTAN MOVEMENT NBF**						
095120- A03	**Operating Expenses**				**900,000**	**900,000**	**900,000**
095120- A039	General				900,000	900,000	900,000
Total-	**AWARD ON BEST BOOKS FOR CHILDREN ON ALLAMA IQBAL QUAID E AZAM AND PAKISTAN MOVEMENT NBF**				**900,000**	**900,000**	**900,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2930	**NATIONAL BOOK FOUNDATION ISLAMABAD (AUTONOMOUS)**					
095120- A01	**Employees Related Expenses**			**100,000,000**	**106,660,000**	**106,000,000**
095120- A011	Pay			79,322,000	79,322,000	79,322,000
095120- A011-1	Pay of Officers			(25,562,000)	(25,562,000)	(25,562,000)
095120- A011-2	Pay of Other Staff			(53,760,000)	(53,760,000)	(53,760,000)
095120- A012	Allowances			20,678,000	27,338,000	26,678,000
095120- A012-1	Regular Allowances			(15,678,000)	(22,338,000)	(21,678,000)
095120- A012-2	Other Allowances (Excluding TA)			(5,000,000)	(5,000,000)	(5,000,000)
095120- A03	**Operating Expenses**			**9,350,000**	**8,350,000**	**9,350,000**
095120- A039	General			9,350,000	8,350,000	9,350,000
Total-	**NATIONAL BOOK FOUNDATION ISLAMABAD (AUTONOMOUS)**			**109,350,000**	**115,010,000**	**115,350,000**
IB2931	**SUPPLY OF BOOKS AND READING MATERIAL TO OTHERS COUNTRIES**					
095120- A03	**Operating Expenses**			**1,500,000**	**1,500,000**	**1,500,000**
095120- A039	General			1,500,000	1,500,000	1,500,000
Total-	**SUPPLY OF BOOKS AND READING MATERIAL TO OTHERS COUNTRIES**			**1,500,000**	**1,500,000**	**1,500,000**
IB2932	**BRAILLE PRESS NBF (AUTONOMOUS)**					
095120- A01	**Employees Related Expenses**			**7,000,000**	**7,000,000**	**8,000,000**
095120- A011	Pay			4,630,000	4,630,000	4,630,000
095120- A011-2	Pay of Other Staff			(4,630,000)	(4,630,000)	(4,630,000)
095120- A012	Allowances			2,370,000	2,370,000	3,370,000
095120- A012-1	Regular Allowances			(1,792,000)	(1,792,000)	(2,792,000)
095120- A012-2	Other Allowances (Excluding TA)			(578,000)	(578,000)	(578,000)
095120- A03	**Operating Expenses**			**1,854,000**	**1,854,000**	**1,854,000**
095120- A039	General			1,854,000	1,854,000	1,854,000
Total-	**BRAILLE PRESS NBF (AUTONOMOUS)**			**8,854,000**	**8,854,000**	**9,854,000**
095120	Total- OTHERS			120,604,000	126,264,000	127,604,000
0951	Total- Subsidiary Services to Education			120,604,000	126,264,000	127,604,000
095	Total- Subsidiary Services to Education			120,604,000	126,264,000	127,604,000
096	**Administration:**					
0961	**Administration:**					

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2746 AEO BHARA KAUIB2						
096101- A01	**Employees Related Expenses**			**3,975,000**	**3,835,000**	**4,491,000**
096101- A011	Pay	5	5	1,910,000	1,910,000	2,160,000
096101- A011-1	Pay of Officers	(1)	(1)	(955,000)	(955,000)	(1,080,000)
096101- A011-2	Pay of Other Staff	(4)	(4)	(955,000)	(955,000)	(1,080,000)
096101- A012	Allowances			2,065,000	1,925,000	2,331,000
096101- A012-1	Regular Allowances			(1,815,000)	(1,815,000)	(2,081,000)
096101- A012-2	Other Allowances (Excluding TA)			(250,000)	(110,000)	(250,000)
096101- A03	**Operating Expenses**			**1,534,000**	**2,374,000**	**1,719,000**
096101- A032	Communications			110,000	110,000	110,000
096101- A033	Utilities			330,000	420,000	336,000
096101- A034	Occupancy Costs			711,000	711,000	900,000
096101- A038	Travel & Transportation			243,000	743,000	233,000
096101- A039	General			140,000	390,000	140,000
096101- A13	**Repairs and Maintenance**			**148,000**	**148,000**	**148,000**
096101- A130	Transport			70,000	70,000	70,000
096101- A131	Machinery and Equipment			20,000	20,000	20,000
096101- A132	Furniture and Fixture			38,000	38,000	38,000
096101- A137	Computer Equipment			20,000	20,000	20,000
Total-	**AEO BHARA KAU**			**5,657,000**	**6,357,000**	**6,358,000**
IB2747 AREA EDUCATION OFFICE SECTOR TARNAUL (FA) ISLAMABAD						
096101- A01	**Employees Related Expenses**			**5,359,000**	**5,359,000**	**4,929,000**
096101- A011	Pay	5	5	2,790,000	2,795,000	2,138,000
096101- A011-1	Pay of Officers	(1)	(1)	(1,190,000)	(1,195,000)	(1,069,000)
096101- A011-2	Pay of Other Staff	(4)	(4)	(1,600,000)	(1,600,000)	(1,069,000)
096101- A012	Allowances			2,569,000	2,564,000	2,791,000
096101- A012-1	Regular Allowances			(2,394,000)	(2,445,000)	(2,616,000)
096101- A012-2	Other Allowances (Excluding TA)			(175,000)	(119,000)	(175,000)
096101- A03	**Operating Expenses**			**2,003,000**	**3,325,000**	**2,718,000**
096101- A032	Communications			60,000	60,000	80,000
096101- A033	Utilities			170,000	170,000	200,000
096101- A034	Occupancy Costs			1,400,000	1,765,000	1,680,000
096101- A038	Travel & Transportation			266,000	1,223,000	651,000
096101- A039	General			107,000	107,000	107,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
096101- A04	**Employees Retirement Benefits**			**435,000**	**113,000**	
096101- A041	Pension			435,000	113,000	
096101- A13	**Repairs and Maintenance**			**110,000**	**610,000**	**110,000**
096101- A130	Transport			40,000	540,000	40,000
096101- A131	Machinery and Equipment			10,000	10,000	10,000
096101- A132	Furniture and Fixture			20,000	20,000	20,000
096101- A137	Computer Equipment			40,000	40,000	40,000
Total-	**AREA EDUCATION OFFICE SECTOR TARNAUL (FA) ISLAMABAD**			**7,907,000**	**9,407,000**	**7,757,000**
IB2752 AREA EDUCATION OFFICE SECTOR NILORE (FA) ISLAMABAD						
096101- A01	**Employees Related Expenses**			**2,311,000**	**2,307,000**	**6,237,000**
096101- A011	Pay	5	5	941,000	941,000	2,272,000
096101- A011-1	Pay of Officers	(1)	(1)	(141,000)	(141,000)	(1,136,000)
096101- A011-2	Pay of Other Staff	(4)	(4)	(800,000)	(800,000)	(1,136,000)
096101- A012	Allowances			1,370,000	1,366,000	3,965,000
096101- A012-1	Regular Allowances			(1,115,000)	(1,151,000)	(3,415,000)
096101- A012-2	Other Allowances (Excluding TA)			(255,000)	(215,000)	(550,000)
096101- A03	**Operating Expenses**			**2,643,000**	**4,105,000**	**2,954,000**
096101- A032	Communications			250,000	67,000	200,000
096101- A033	Utilities			300,000	330,000	300,000
096101- A034	Occupancy Costs			1,043,000	1,843,000	1,354,000
096101- A036	Motor Vehicles			30,000		
096101- A038	Travel & Transportation			700,000	1,237,000	780,000
096101- A039	General			320,000	628,000	320,000
096101- A13	**Repairs and Maintenance**			**190,000**	**940,000**	**190,000**
096101- A130	Transport			100,000	700,000	100,000
096101- A131	Machinery and Equipment			30,000	80,000	30,000
096101- A132	Furniture and Fixture			30,000	80,000	30,000
096101- A137	Computer Equipment			30,000	80,000	30,000
Total-	**AREA EDUCATION OFFICE SECTOR NILORE (FA) ISLAMABAD**			**5,144,000**	**7,352,000**	**9,381,000**
IB2753 AREA EDUCATION OFFICE SECTOR SIHALA (FA) ISLAMABAD						
096101- A01	**Employees Related Expenses**			**5,187,000**	**5,187,000**	**6,013,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
096101- A011	Pay	5	5	2,564,000	2,172,000	2,750,000
096101- A011-1	Pay of Officers	(1)	(1)	(1,400,000)	(1,596,000)	(1,493,000)
096101- A011-2	Pay of Other Staff	(4)	(4)	(1,164,000)	(576,000)	(1,257,000)
096101- A012	Allowances			2,623,000	3,015,000	3,263,000
096101- A012-1	Regular Allowances			(2,243,000)	(2,825,000)	(2,883,000)
096101- A012-2	Other Allowances (Excluding TA)			(380,000)	(190,000)	(380,000)
096101- A03	**Operating Expenses**			**2,315,000**	**3,121,000**	**2,602,000**
096101- A032	Communications			80,000	44,000	80,000
096101- A033	Utilities			350,000	79,000	350,000
096101- A034	Occupancy Costs			1,358,000	1,841,000	1,358,000
096101- A038	Travel & Transportation			362,000	852,000	630,000
096101- A039	General			165,000	305,000	184,000
096101- A13	**Repairs and Maintenance**			**300,000**	**431,000**	**300,000**
096101- A130	Transport			100,000	195,000	100,000
096101- A131	Machinery and Equipment			40,000	40,000	40,000
096101- A132	Furniture and Fixture			50,000	125,000	50,000
096101- A137	Computer Equipment			110,000	71,000	110,000
Total-	**AREA EDUCATION OFFICE SECTOR SIHALA (FA) ISLAMABAD**			**7,802,000**	**8,739,000**	**8,915,000**
IB2844	**FEDERAL DIRECTORATE OF EDUCATION**					
096101- A01	**Employees Related Expenses**			**239,641,000**	**250,422,000**	**263,514,000**
096101- A011	Pay	287	272	156,069,000	156,069,000	156,069,000
096101- A011-1	Pay of Officers	(69)	(69)	(90,904,000)	(90,904,000)	(90,904,000)
096101- A011-2	Pay of Other Staff	(218)	(203)	(65,165,000)	(65,165,000)	(65,165,000)
096101- A012	Allowances			83,572,000	94,353,000	107,445,000
096101- A012-1	Regular Allowances			(62,072,000)	(71,353,000)	(83,945,000)
096101- A012-2	Other Allowances (Excluding TA)			(21,500,000)	(23,000,000)	(23,500,000)
096101- A03	**Operating Expenses**			**633,900,000**	**566,744,000**	**655,030,000**
096101- A031	Fees			100,000		100,000
096101- A032	Communications			6,390,000	4,860,000	6,390,000
096101- A033	Utilities			7,500,000	6,233,000	7,500,000
096101- A034	Occupancy Costs			40,000,000	40,000,000	45,000,000
096101- A036	Motor Vehicles			10,000		10,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
096101- A038	Travel & Transportation			11,200,000	9,217,000	11,200,000
096101- A039	General			568,700,000	506,434,000	584,830,000
096101- A04	**Employees Retirement Benefits**			**18,500,000**	**59,730,000**	**18,500,000**
096101- A041	Pension			18,500,000	59,730,000	18,500,000
096101- A05	**Grants, Subsidies and Write off Loans**			**91,600,000**	**87,600,000**	**91,600,000**
096101- A052	Grants Domestic			91,600,000	87,600,000	91,600,000
096101- A06	**Transfers**			**9,000,000**	**3,990,000**	**9,000,000**
096101- A061	Scholarship			9,000,000	3,990,000	8,990,000
096101- A063	Entertainment & Gifts					10,000
096101- A09	**Physical Assets**			**7,000,000**	**149,910,000**	**9,000,000**
096101- A092	Computer Equipment			3,000,000	12,130,000	5,000,000
096101- A094	Other Stores and Stocks				100,000,000	
096101- A096	Purchase of Plant and Machinery			2,000,000		2,000,000
096101- A097	Purchase of Furniture and Fixture			2,000,000	37,780,000	2,000,000
096101- A13	**Repairs and Maintenance**			**11,000,000**	**34,729,000**	**11,000,000**
096101- A130	Transport			1,500,000	1,500,000	1,500,000
096101- A131	Machinery and Equipment			2,000,000	2,250,000	2,000,000
096101- A132	Furniture and Fixture			2,000,000	4,000,000	2,000,000
096101- A133	Buildings and Structure			1,000,000	23,000,000	1,000,000
096101- A137	Computer Equipment			4,000,000	3,479,000	4,000,000
096101- A138	General			500,000	500,000	500,000
Total-	**FEDERAL DIRECTORATE OF EDUCATION**			**1,010,641,000**	**1,153,125,000**	**1,057,644,000**
096101	Total- Secretariat/Policy/Curriculum			1,037,151,000	1,184,980,000	1,090,055,000
0961	Total- Administration			1,037,151,000	1,184,980,000	1,090,055,000
096	Total- Administration			1,037,151,000	1,184,980,000	1,090,055,000
097	**Education Affairs,Services not Elsewhere Classified:**					
0971	**Edu.Aff.Services not Elsewhere Classfied:**					
097120	**OTHERS :**					
IB0559	**GRANTS TO MODEL DINI MADARIS (AUTONOMOUS)**					
097120- A01	**Employees Related Expenses**			**66,000,000**	**81,800,000**	**82,000,000**
097120- A011	Pay			40,300,000	45,400,000	44,500,000
097120- A011-1	Pay of Officers			(22,500,000)	(22,500,000)	(21,500,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
097120- A011-2	Pay of Other Staff			(17,800,000)	(22,900,000)	(23,000,000)
097120- A012	Allowances			25,700,000	36,400,000	37,500,000
097120- A012-1	Regular Allowances			(24,200,000)	(34,900,000)	(36,000,000)
097120- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	(1,500,000)
097120- A03	**Operating Expenses**			**2,774,000**	**2,574,000**	**2,000,000**
097120- A039	General			2,774,000	2,574,000	2,000,000
Total-	**GRANTS TO MODEL DINI MADARIS (AUTONOMOUS)**			**68,774,000**	**84,374,000**	**84,000,000**
IB2398 NATIONAL CURRICULUM COMMISSION						
097120- A01	**Employees Related Expenses**			**8,000,000**	**935,000**	
097120- A011	Pay			4,500,000		
097120- A011-1	Pay of Officers			(3,000,000)		
097120- A011-2	Pay of Other Staff			(1,500,000)		
097120- A012	Allowances			3,500,000	935,000	
097120- A012-1	Regular Allowances			(3,400,000)	(835,000)	
097120- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	
097120- A03	**Operating Expenses**			**12,280,000**	**36,339,000**	**12,800,000**
097120- A032	Communications			850,000	950,000	850,000
097120- A033	Utilities			3,750,000	3,950,000	3,250,000
097120- A038	Travel & Transportation			1,590,000	9,149,000	1,390,000
097120- A039	General			6,090,000	22,290,000	7,310,000
097120- A13	**Repairs and Maintenance**			**720,000**	**2,520,000**	**1,200,000**
097120- A130	Transport			150,000	150,000	380,000
097120- A131	Machinery and Equipment			100,000	400,000	350,000
097120- A132	Furniture and Fixture			100,000	100,000	100,000
097120- A137	Computer Equipment			200,000	1,500,000	200,000
097120- A138	General			170,000	370,000	170,000
Total-	**NATIONAL CURRICULUM COMMISSION**			**21,000,000**	**39,794,000**	**14,000,000**
IB2847 ADMISSION OF BUGHTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL BAHWALPUR						
097120- A06	**Transfers**			**500,000**		
097120- A061	Scholarship			500,000		
Total-	**ADMISSION OF BUGHTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL BAHWALPUR**			**500,000**		

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2916 SCHOLARSHIP TO THE STUDENTS BELONGING SCHEDULED CST OF THARPARKAR DISTT						
097120- A06	**Transfers**			**1,000,000**		
097120- A061	Scholarship			1,000,000		
Total-	**SCHOLARSHIP TO THE STUDENTS BELONGING SCHEDULED CST OF THARPARKAR DISTT**			**1,000,000**		
IB2920 PAKISTAN GIRL GUIDE ASSOCIATION ICT BRANCH ISLAMABAD (AUTONOMOUS)						
097120- A01	**Employees Related Expenses**			**8,000,000**	**9,150,000**	**10,000,000**
097120- A011	Pay			4,000,000	4,000,000	4,200,000
097120- A011-1	Pay of Officers			(2,100,000)	(2,100,000)	(2,800,000)
097120- A011-2	Pay of Other Staff			(1,900,000)	(1,900,000)	(1,400,000)
097120- A012	Allowances			4,000,000	5,150,000	5,800,000
097120- A012-1	Regular Allowances			(4,000,000)	(5,150,000)	(5,800,000)
097120- A03	**Operating Expenses**			**3,500,000**	**3,100,000**	**3,605,000**
097120- A039	General			3,500,000	3,100,000	3,605,000
Total-	**PAKISTAN GIRL GUIDE ASSOCIATION ICT BRANCH ISLAMABAD (AUTONOMOUS)**			**11,500,000**	**12,250,000**	**13,605,000**
IB2921 GRANT TO NATIONAL EDUCATION FOUNDATION (AUTONOMOUS)						
097120- A01	**Employees Related Expenses**			**18,000,000**	**19,097,000**	**20,000,000**
097120- A011	Pay			9,513,000	9,513,000	11,513,000
097120- A011-1	Pay of Officers			(3,980,000)	(3,980,000)	(4,980,000)
097120- A011-2	Pay of Other Staff			(5,533,000)	(5,533,000)	(6,533,000)
097120- A012	Allowances			8,487,000	9,584,000	8,487,000
097120- A012-1	Regular Allowances			(4,330,000)	(5,427,000)	(4,330,000)
097120- A012-2	Other Allowances (Excluding TA)			(4,157,000)	(4,157,000)	(4,157,000)
097120- A03	**Operating Expenses**			**395,525,000**	**393,825,000**	**398,525,000**
097120- A039	General			395,525,000	393,825,000	398,525,000
Total-	**GRANT TO NATIONAL EDUCATION FOUNDATION (AUTONOMOUS)**			**413,525,000**	**412,922,000**	**418,525,000**
IB2923 PAKISTAN BOY SCOUTS ASSOCIATION ISLAMABAD (AUTONOMOUS)						
097120- A01	**Employees Related Expenses**			**25,000,000**	**28,900,000**	**35,000,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
097120- A011	Pay			18,000,000	18,000,000	23,000,000
097120- A011-1	Pay of Officers			(10,000,000)	(10,000,000)	(12,000,000)
097120- A011-2	Pay of Other Staff			(8,000,000)	(8,000,000)	(11,000,000)
097120- A012	Allowances			7,000,000	10,900,000	12,000,000
097120- A012-1	Regular Allowances			(3,500,000)	(7,400,000)	(12,000,000)
097120- A012-2	Other Allowances (Excluding TA)			(3,500,000)	(3,500,000)	
097120- A03	**Operating Expenses**			**9,350,000**	**8,650,000**	**9,630,000**
097120- A039	General			9,350,000	8,650,000	9,630,000
Total-	**PAKISTAN BOY SCOUTS ASSOCIATION ISLAMABAD (AUTONOMOUS)**			**34,350,000**	**37,550,000**	**44,630,000**
IB2924	**ISLAMABAD BOY SCOUTS ASSOCIATION ISLAMABAD (AUTONOMOUS)**					
097120- A01	**Employees Related Expenses**			**6,000,000**	**6,900,000**	**7,000,000**
097120- A011	Pay			4,000,000	4,000,000	4,800,000
097120- A011-1	Pay of Officers			(1,500,000)	(1,500,000)	(1,800,000)
097120- A011-2	Pay of Other Staff			(2,500,000)	(2,500,000)	(3,000,000)
097120- A012	Allowances			2,000,000	2,900,000	2,200,000
097120- A012-1	Regular Allowances			(2,000,000)	(2,900,000)	(2,200,000)
097120- A03	**Operating Expenses**			**2,805,000**	**2,505,000**	**3,000,000**
097120- A039	General			2,805,000	2,505,000	3,000,000
Total-	**ISLAMABAD BOY SCOUTS ASSOCIATION ISLAMABAD (AUTONOMOUS)**			**8,805,000**	**9,405,000**	**10,000,000**
IB2925	**PAKISTAN GIRL GUIDE ASSOCIATION NHQ ISLAMABAD (AUTONOMOUS)**					
097120- A01	**Employees Related Expenses**			**48,995,000**	**65,476,000**	**66,000,000**
097120- A011	Pay			26,900,000	29,276,000	29,400,000
097120- A011-1	Pay of Officers			(23,000,000)	(24,960,000)	(25,000,000)
097120- A011-2	Pay of Other Staff			(3,900,000)	(4,316,000)	(4,400,000)
097120- A012	Allowances			22,095,000	36,200,000	36,600,000
097120- A012-1	Regular Allowances			(22,095,000)	(36,200,000)	(36,600,000)
097120- A03	**Operating Expenses**			**9,000,000**	**8,400,000**	**9,270,000**
097120- A039	General			9,000,000	8,400,000	9,270,000
Total-	**PAKISTAN GIRL GUIDE ASSOCIATION NHQ ISLAMABAD (AUTONOMOUS)**			**57,995,000**	**73,876,000**	**75,270,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2926 AMERICAN INSTITUTE OF PAK STUDIES (AUTONOMOUS)						
097120- A03	**Operating Expenses**			**12,000,000**	**12,000,000**	**12,000,000**
097120- A039	General			12,000,000	12,000,000	12,000,000
Total-	**AMERICAN INSTITUTE OF PAK STUDIES (AUTONOMOUS)**			**12,000,000**	**12,000,000**	**12,000,000**
IB8753 PAKISTAN INSTITUTE OF EDUCATION (PIE)						
097120- A01	**Employees Related Expenses**			**107,573,000**	**120,979,000**	**126,748,000**
097120- A011	Pay	101	94	52,802,000	56,821,000	54,063,000
097120- A011-1	Pay of Officers	(37)	(46)	(40,652,000)	(43,937,000)	(41,175,000)
097120- A011-2	Pay of Other Staff	(64)	(48)	(12,150,000)	(12,884,000)	(12,888,000)
097120- A012	Allowances			54,771,000	64,158,000	72,685,000
097120- A012-1	Regular Allowances			(50,671,000)	(57,386,000)	(66,685,000)
097120- A012-2	Other Allowances (Excluding TA)			(4,100,000)	(6,772,000)	(6,000,000)
097120- A02	**Project Pre-Investment Analysis**			**12,000,000**	**1,163,000**	**7,000,000**
097120- A022	Research Survey & Exploratory Oper			12,000,000	1,163,000	7,000,000
097120- A03	**Operating Expenses**			**85,123,000**	**120,220,000**	**102,288,000**
097120- A030	Fule and Power			16,000,000	1,400,000	2,200,000
097120- A032	Communications			1,850,000	2,775,000	1,800,000
097120- A033	Utilities			13,735,000	11,193,000	12,750,000
097120- A034	Occupancy Costs			18,938,000	23,827,000	34,850,000
097120- A038	Travel & Transportation			7,100,000	62,120,000	25,588,000
097120- A039	General			27,500,000	18,905,000	25,100,000
097120- A04	**Employees Retirement Benefits**			**4,000,000**	**4,701,000**	**1,750,000**
097120- A041	Pension			4,000,000	4,701,000	1,750,000
097120- A05	**Grants, Subsidies and Write off Loans**			**6,500,000**		**2,600,000**
097120- A052	Grants Domestic			6,500,000		2,600,000
097120- A13	**Repairs and Maintenance**			**12,900,000**	**2,657,000**	**10,500,000**
097120- A130	Transport			1,500,000	1,285,000	1,500,000
097120- A131	Machinery and Equipment			1,000,000	65,000	1,000,000
097120- A132	Furniture and Fixture			1,000,000		1,000,000
097120- A133	Buildings and Structure			8,000,000	950,000	5,000,000
097120- A137	Computer Equipment			900,000	310,000	1,500,000
097120- A138	General			500,000	47,000	500,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**PAKISTAN INSTITUTE OF EDUCATION (PIE)**				**228,096,000**	**249,720,000**	**250,886,000**
IB9980	**DAANISH EDUCATION TRUST**						
097120- A05	**Grants, Subsidies and Write off Loans**					**54,517,000,000**	
097120- A052	Grants Domestic					54,517,000,000	
Total-	**DAANISH EDUCATION TRUST**					**54,517,000,000**	
097120	Total-	OTHERS			857,545,000	55,448,891,000	922,916,000
0971	Total-	Edu.Aff.Services not Elsewhere Classfied			857,545,000	55,448,891,000	922,916,000
097	Total-	Education Affairs,Services not Elsewhere Classified			857,545,000	55,448,891,000	922,916,000
09	Total-	Education Affairs and Services			28,658,070,000	85,236,786,000	32,171,498,000
10	**Social Protection:**						
108	**Others:**						
1081	**Others:**						
108120	**Other Distribution of Winter Clothes :**						
IB2870	**BASIC EDUCATION COMMUNITY SCHOOLS**						
108120- A01	**Employees Related Expenses**				**434,440,000**	**465,485,000**	**488,711,000**
108120- A011	Pay		384	384	214,254,000	214,254,000	212,604,000
108120- A011-1	Pay of Officers		(145)	(145)	(146,899,000)	(146,899,000)	(146,416,000)
108120- A011-2	Pay of Other Staff		(239)	(239)	(67,355,000)	(67,355,000)	(66,188,000)
108120- A012	Allowances				220,186,000	251,231,000	276,107,000
108120- A012-1	Regular Allowances				(211,874,000)	(232,949,000)	(262,212,000)
108120- A012-2	Other Allowances (Excluding TA)				(8,312,000)	(18,282,000)	(13,895,000)
108120- A02	**Project Pre-Investment Analysis**					**5,500,000**	
108120- A022	Research Survey & Exploratory Oper					5,500,000	
108120- A03	**Operating Expenses**				**465,299,000**	**765,925,000**	**675,754,000**
108120- A031	Fees				21,000		
108120- A032	Communications				807,000	1,377,000	807,000
108120- A033	Utilities				4,700,000	7,101,000	5,200,000
108120- A034	Occupancy Costs				60,808,000	52,040,000	72,014,000
108120- A038	Travel & Transportation				11,512,000	17,469,000	13,512,000
108120- A039	General				387,451,000	687,938,000	584,221,000
108120- A04	**Employees Retirement Benefits**				**2,275,000**	**4,152,000**	**3,328,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A041	Pension			2,275,000	4,152,000	3,328,000
108120- A05	**Grants, Subsidies and Write off Loans**			**2,300,000**	**16,600,000**	**2,300,000**
108120- A052	Grants Domestic			2,300,000	16,600,000	2,300,000
108120- A06	**Transfers**			**10,000**		**10,000**
108120- A063	Entertainment & Gifts			10,000		10,000
108120- A09	**Physical Assets**			**11,116,000**	**260,000**	**3,608,000**
108120- A092	Computer Equipment			5,008,000	160,000	2,508,000
108120- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
108120- A097	Purchase of Furniture and Fixture			6,008,000		1,000,000
108120- A13	**Repairs and Maintenance**			**19,000,000**	**14,361,000**	**15,000,000**
108120- A130	Transport			2,500,000	6,700,000	2,500,000
108120- A131	Machinery and Equipment			2,500,000	297,000	2,500,000
108120- A132	Furniture and Fixture			5,000,000	2,000,000	2,000,000
108120- A133	Buildings and Structure			3,000,000	2,000,000	2,000,000
108120- A137	Computer Equipment			5,000,000	2,864,000	5,000,000
108120- A138	General			1,000,000	500,000	1,000,000
Total-	**BASIC EDUCATION COMMUNITY SCHOOLS**			**934,440,000**	**1,272,283,000**	**1,188,711,000**
108120	Total- Other Distribution of Winter Clothes			934,440,000	1,272,283,000	1,188,711,000
1081	Total- Others			934,440,000	1,272,283,000	1,188,711,000
108	Total- Others			934,440,000	1,272,283,000	1,188,711,000
10	Total- Social Protection			934,440,000	1,272,283,000	1,188,711,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**36,192,798,000**	**92,070,324,000**	**41,600,464,000**
	(In Foreign Exchange)					(2,900,000,000)
	(Own Resources)					
	(Foreign Aid)					(2,900,000,000)
	(In Local Currency)			(36,192,798,000)	(92,070,324,000)	(38,700,464,000)

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
09 Education Affairs and Services:					
093 Tertiary Education Affairs and Services:					
0931 Tertiary Education Affairs and Services:					
093102 Profs/technical universities /colleges :					
LO1447 NATIONAL COLLEGE OF ART LAHORE (AUTONOMOUS)					
093102- A01 Employees Related Expenses			**355,840,000**	**406,240,000**	**390,000,000**
093102- A011 Pay			144,515,000	144,515,000	159,900,000
093102- A011-1 Pay of Officers			(108,300,000)	(108,300,000)	(120,900,000)
093102- A011-2 Pay of Other Staff			(36,215,000)	(36,215,000)	(39,000,000)
093102- A012 Allowances			211,325,000	261,725,000	230,100,000
093102- A012-1 Regular Allowances			(83,248,000)	(133,648,000)	(89,700,000)
093102- A012-2 Other Allowances (Excluding TA)			(128,077,000)	(128,077,000)	(140,400,000)
093102- A03 Operating Expenses			**116,723,000**	**61,871,000**	**116,723,000**
093102- A039 General			116,723,000	61,871,000	116,723,000
093102- A04 Employees Retirement Benefits				**45,000,000**	
093102- A041 Pension				45,000,000	
Total- NATIONAL COLLEGE OF ART LAHORE (AUTONOMOUS)			**472,563,000**	**513,111,000**	**506,723,000**
093102 Total- Profs/technical universities /colleges			472,563,000	513,111,000	506,723,000
0931 Total- Tertiary Education Affairs and Services			472,563,000	513,111,000	506,723,000
093 Total- Tertiary Education Affairs and Services			472,563,000	513,111,000	506,723,000
09 Total- Education Affairs and Services			472,563,000	513,111,000	506,723,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			**472,563,000**	**513,111,000**	**506,723,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
09 Education Affairs and Services:					
093 Tertiary Education Affairs and Services:					
0931 Tertiary Education Affairs and Services:					
093102 Profs/technical universities /colleges :					
GL0443 NATIONAL COLLEGE OF ARTS GILGIT CAMPUS (AUTONOMOUS)					
093102- A01 Employees Related Expenses			**30,000,000**	**34,300,000**	**30,000,000**
093102- A011 Pay			10,000,000	10,000,000	10,000,000
093102- A011-1 Pay of Officers			(4,970,000)	(4,970,000)	(4,970,000)
093102- A011-2 Pay of Other Staff			(5,030,000)	(5,030,000)	(5,030,000)
093102- A012 Allowances			20,000,000	24,300,000	20,000,000
093102- A012-1 Regular Allowances			(9,870,000)	(14,170,000)	(9,870,000)
093102- A012-2 Other Allowances (Excluding TA)			(10,130,000)	(10,130,000)	(10,130,000)
093102- A03 Operating Expenses			**50,000,000**	**44,700,000**	**50,000,000**
093102- A039 General			50,000,000	44,700,000	50,000,000
Total- NATIONAL COLLEGE OF ARTS GILGIT CAMPUS (AUTONOMOUS)			**80,000,000**	**79,000,000**	**80,000,000**
093102 Total- Profs/technical universities /colleges			80,000,000	79,000,000	80,000,000
0931 Total- Tertiary Education Affairs and Services			80,000,000	79,000,000	80,000,000
093 Total- Tertiary Education Affairs and Services			80,000,000	79,000,000	80,000,000
09 Total- Education Affairs and Services			80,000,000	79,000,000	80,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			**80,000,000**	**79,000,000**	**80,000,000**

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	**General Public Service:**					
015	**General Services:**					
0151	**Personnel Services:**					
015102	**Human Resource Management - Planning Services :**					
HQ1454	**CONTRIBUTION TO SOUTH ASIAN UNIVERSITY NEW DELHI**					
015102- A06	**Transfers**			**35,000,000**	**35,000,000**	**40,000,000**
015102- A062	Technical Assistance			35,000,000	35,000,000	40,000,000
Total-	**CONTRIBUTION TO SOUTH ASIAN UNIVERSITY NEW DELHI**			**35,000,000**	**35,000,000**	**40,000,000**
HQ1457	**ECO EDUCATIONAL INSTITUTE**					
015102- A06	**Transfers**			**700,000**	**700,000**	**1,000,000**
015102- A062	Technical Assistance			700,000	700,000	1,000,000
Total-	**ECO EDUCATIONAL INSTITUTE**			**700,000**	**700,000**	**1,000,000**
HQ2165	**PERMANENT DELEGATION OF PAKISTAN TO UNESCO PARIS FRANCE**					
015102- A01	**Employees Related Expenses**			**35,000,000**	**35,000,000**	**50,000,000**
015102- A011	Pay	3		12,700,000	12,700,000	21,025,000
015102- A011-1	Pay of Officers	(1)		(1,500,000)	(1,500,000)	(1,475,000)
015102- A011-2	Pay of Other Staff	(2)		(11,200,000)	(11,200,000)	(19,550,000)
015102- A012	Allowances			22,300,000	22,300,000	28,975,000
015102- A012-1	Regular Allowances			(17,392,000)	(17,392,000)	(22,294,000)
015102- A012-2	Other Allowances (Excluding TA)			(4,908,000)	(4,908,000)	(6,681,000)
015102- A03	**Operating Expenses**			**33,877,000**	**81,930,000**	**79,736,000**
015102- A032	Communications			282,000	282,000	510,000
015102- A034	Occupancy Costs			28,110,000	28,110,000	36,566,000
015102- A036	Motor Vehicles			650,000	650,000	825,000
015102- A038	Travel & Transportation			1,780,000	1,780,000	1,140,000
015102- A039	General			3,055,000	51,108,000	40,695,000
015102- A06	**Transfers**			**210,000**	**210,000**	**180,000**
015102- A063	Entertainment & Gifts			210,000	210,000	180,000
015102- A09	**Physical Assets**			**3,000**		
015102- A092	Computer Equipment			1,000		
015102- A096	Purchase of Plant and Machinery			1,000		
015102- A097	Purchase of Furniture and Fixture			1,000		

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
015102- A13	**Repairs and Maintenance**			**520,000**	**705,000**	**694,000**
015102- A130	Transport			250,000	437,000	400,000
015102- A131	Machinery and Equipment			149,000	149,000	179,000
015102- A132	Furniture and Fixture			1,000		
015102- A133	Buildings and Structure			120,000	119,000	115,000
Total-	**PERMANENT DELEGATION OF PAKISTAN TO UNESCO PARIS FRANCE**			**69,610,000**	**117,845,000**	**130,610,000**
HQ2166 PAKISTAN EMBASSY BEIJING CHINA						
015102- A01	**Employees Related Expenses**			**35,000,000**	**35,000,000**	**39,000,000**
015102- A011	Pay	4		3,630,000	3,230,000	3,800,000
015102- A011-1	Pay of Officers	(1)		(1,230,000)	(830,000)	(1,200,000)
015102- A011-2	Pay of Other Staff	(3)		(2,400,000)	(2,400,000)	(2,600,000)
015102- A012	Allowances			31,370,000	31,770,000	35,200,000
015102- A012-1	Regular Allowances			(30,200,000)	(29,300,000)	(33,100,000)
015102- A012-2	Other Allowances (Excluding TA)			(1,170,000)	(2,470,000)	(2,100,000)
015102- A03	**Operating Expenses**			**21,957,000**	**22,247,000**	**41,250,000**
015102- A032	Communications			907,000	1,017,000	1,350,000
015102- A033	Utilities			1,600,000	1,600,000	1,600,000
015102- A034	Occupancy Costs			14,000,000	14,000,000	23,000,000
015102- A038	Travel & Transportation			5,050,000	5,050,000	14,600,000
015102- A039	General			400,000	580,000	700,000
015102- A09	**Physical Assets**			**20,000**		**100,000**
015102- A092	Computer Equipment			20,000		100,000
015102- A13	**Repairs and Maintenance**			**480,000**	**210,000**	**650,000**
015102- A131	Machinery and Equipment			50,000	50,000	100,000
015102- A132	Furniture and Fixture			100,000	10,000	100,000
015102- A133	Buildings and Structure			100,000	100,000	100,000
015102- A137	Computer Equipment			230,000	50,000	300,000
015102- A138	General					50,000
Total-	**PAKISTAN EMBASSY BEIJING CHINA**			**57,457,000**	**57,457,000**	**81,000,000**
HQ2167 CONTRIBUTION TO UNESCO PAIRS FRANCE						
015102- A03	**Operating Expenses**			**125,161,000**	**247,161,000**	**66,000,000**
015102- A039	General			125,161,000	247,161,000	66,000,000

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
Total-	**CONTRIBUTION TO UNESCO PAIRS FRANCE**			**125,161,000**	**247,161,000**	**66,000,000**
HQ2168	**CONTRIBUTION TO ISESCO RABAT MAROCCO**					
015102- A03	**Operating Expenses**			**80,000,000**	**80,000,000**	**100,000,000**
015102- A039	General			80,000,000	80,000,000	100,000,000
Total-	**CONTRIBUTION TO ISESCO RABAT MAROCCO**			**80,000,000**	**80,000,000**	**100,000,000**
HQ2169	**HUMAN RESOURCE MANAGEMENT CONTRIBUTION HUMAN RESOURCE MANAGEMENT CONTRIBUTION TO IUT DHAKA**					
015102- A06	**Transfers**			**20,000,000**	**20,000,000**	**21,000,000**
015102- A062	Technical Assistance			20,000,000	20,000,000	21,000,000
Total-	**HUMAN RESOURCE MANAGEMENT CONTRIBUTION HUMAN RESOURCE MANAGEMENT CONTRIBUTION TO IUT DHAKA**			**20,000,000**	**20,000,000**	**21,000,000**
HQ2174	**PAKISTAN-CHAIRS ABROAD**					
015102- A01	**Employees Related Expenses**			**50,000,000**	**50,000,000**	**50,000,000**
015102- A011	Pay			27,500,000	27,500,000	27,500,000
015102- A011-1	Pay of Officers			(27,500,000)	(27,500,000)	(27,500,000)
015102- A012	Allowances			22,500,000	22,500,000	22,500,000
015102- A012-1	Regular Allowances			(20,500,000)	(20,500,000)	(20,500,000)
015102- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	(2,000,000)
015102- A03	**Operating Expenses**			**20,000,000**	**14,000,000**	**37,559,000**
015102- A034	Occupancy Costs			15,000,000	10,000,000	27,559,000
015102- A038	Travel & Transportation			5,000,000	4,000,000	10,000,000
Total-	**PAKISTAN-CHAIRS ABROAD**			**70,000,000**	**64,000,000**	**87,559,000**
015102	Total- Human Resource Management - Planning Services			457,928,000	622,163,000	527,169,000
0151	Total- Personnel Services			457,928,000	622,163,000	527,169,000
015	Total- General Services			457,928,000	622,163,000	527,169,000
01	Total- General Public Service			457,928,000	622,163,000	527,169,000

09 Education Affairs and Services:

092 Secondary Education Affairs and Services:

0921 Secondary Education Affairs and Services:

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
092101 Secondary Education :					
HQ2170 PAKISTAN SCHOOLS ABROAD					
092101- A06 Transfers			**10,000,000**	**10,000,000**	**10,000,000**
092101- A062 Technical Assistance			10,000,000	10,000,000	10,000,000
Total- PAKISTAN SCHOOLS ABROAD			**10,000,000**	**10,000,000**	**10,000,000**
092101 Total- Secondary Education			10,000,000	10,000,000	10,000,000
0921 Total- Secondary Education Affairs and Services			10,000,000	10,000,000	10,000,000
092 Total- Secondary Education Affairs and Services			10,000,000	10,000,000	10,000,000
093 Tertiary Education Affairs and Services:					
0931 Tertiary Education Affairs and Services:					
093101 General universities/colleges/institutes :					
HQ2171 INTRODUCTION OF URDU LANGUAGE IN CHINA					
093101- A06 Transfers			**10,000,000**	**4,000,000**	**1,000,000**
093101- A062 Technical Assistance			10,000,000	4,000,000	1,000,000
Total- INTRODUCTION OF URDU LANGUAGE IN CHINA			**10,000,000**	**4,000,000**	**1,000,000**
093101 Total- General universities/colleges/institutes			10,000,000	4,000,000	1,000,000
093102 Profs/technical universities /colleges :					
HQ2173 CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE MANILA PHILIPPINE					
093102- A06 Transfers			**20,000,000**	**20,000,000**	**21,000,000**
093102- A062 Technical Assistance			20,000,000	20,000,000	21,000,000
Total- CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE MANILA PHILIPPINE			**20,000,000**	**20,000,000**	**21,000,000**
093102 Total- Profs/technical universities /colleges			20,000,000	20,000,000	21,000,000
0931 Total- Tertiary Education Affairs and Services			30,000,000	24,000,000	22,000,000
093 Total- Tertiary Education Affairs and Services			30,000,000	24,000,000	22,000,000
097 Education Affairs,Services not Elsewhere Classified:					
0971 Edu.Aff.Services not Elsewhere Classfied:					
097120 OTHERS :					

NO. 038.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ2172		**ASIAN INSTITUTE OF TECHNOLOGY BANGKOK THAILAND**					
097120- A06		**Transfers**			**1,500,000**	**1,500,000**	**2,000,000**
097120- A062		Technical Assistance			1,500,000	1,500,000	2,000,000
Total-		**ASIAN INSTITUTE OF TECHNOLOGY BANGKOK THAILAND**			**1,500,000**	**1,500,000**	**2,000,000**
097120	Total-	OTHERS			1,500,000	1,500,000	2,000,000
0971	Total-	Edu.Aff.Services not Elsewhere Classfied			1,500,000	1,500,000	2,000,000
097	Total-	Education Affairs,Services not Elsewhere Classified			1,500,000	1,500,000	2,000,000
09	Total-	Education Affairs and Services			41,500,000	35,500,000	34,000,000
Total-		**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**			**499,428,000**	**657,663,000**	**561,169,000**
		TOTAL - DEMAND			**37,244,789,000**	**93,320,098,000**	**42,748,356,000**
		(In Foreign Exchange)					(2,900,000,000)
		(Own Resources)					
		(Foreign Aid)					(2,900,000,000)
		(In Local Currency)			(37,244,789,000)	(93,320,098,000)	(39,848,356,000)

NO. 039.- HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

DEMAND NO. 039

(FC21H09)

HIGHER EDUCATION COMMISSION (HEC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **HIGHER EDUCATION COMMISSION (HEC).**

Voted Rs. 66,432,063,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
093	Tertiary Education Affairs and Services	66,407,120,000	66,383,521,000	66,432,063,000
	Total	**66,407,120,000**	**66,383,521,000**	**66,432,063,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,070,000,000**	**1,070,000,000**	**1,080,700,000**
A011	Pay	549,735,000	549,735,000	560,436,000
A011-1	Pay of Officers	(440,838,000)	(440,838,000)	(446,538,000)
A011-2	Pay of Other Staff	(108,897,000)	(108,897,000)	(113,898,000)
A012	Allowances	520,265,000	520,265,000	520,264,000
A012-1	Regular Allowances	(520,265,000)	(520,265,000)	(520,264,000)
A03	**Operating Expenses**	**337,120,000**	**313,521,000**	**351,363,000**
A05	**Grants, Subsidies and Write off Loans**	**65,000,000,000**	**65,000,000,000**	**65,000,000,000**
	Total	**66,407,120,000**	**66,383,521,000**	**66,432,063,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
09	**Education Affairs and Services:**					
093	**Tertiary Education Affairs and Services:**					
0931	**Tertiary Education Affairs and Services:**					
093101	**General universities/colleges/institutes :**					
IB1774	**VIRTUAL UNIVERSITY OF PAKISTAN ISLAMABAD**					
093101- A05	**Grants, Subsidies and Write off Loans**			**131,215,000**	**131,215,000**	**50,000,000**
093101- A052	Grants Domestic			131,215,000	131,215,000	50,000,000
Total-	**VIRTUAL UNIVERSITY OF PAKISTAN ISLAMABAD**			**131,215,000**	**131,215,000**	**50,000,000**
IB5234	**HIGHER EDUCATION COMMISSION (AUTONOMOUS)**					
093101- A01	**Employees Related Expenses**			**1,070,000,000**	**1,070,000,000**	**1,080,700,000**
093101- A011	Pay			549,735,000	549,735,000	560,436,000
093101- A011-1	Pay of Officers			(440,838,000)	(440,838,000)	(446,538,000)
093101- A011-2	Pay of Other Staff			(108,897,000)	(108,897,000)	(113,898,000)
093101- A012	Allowances			520,265,000	520,265,000	520,264,000
093101- A012-1	Regular Allowances			(520,265,000)	(520,265,000)	(520,264,000)
093101- A03	**Operating Expenses**			**337,120,000**	**313,521,000**	**351,363,000**
093101- A039	General			337,120,000	313,521,000	351,363,000
Total-	**HIGHER EDUCATION COMMISSION (AUTONOMOUS)**			**1,407,120,000**	**1,383,521,000**	**1,432,063,000**
093101	Total- General universities/colleges/institutes			1,538,335,000	1,514,736,000	1,482,063,000
093102	**Profs/technical universities /colleges :**					
IB6501	**HEC UNIVERSITIES PROGRAMS**					
093102- A05	**Grants, Subsidies and Write off Loans**			**550,000,000**	**550,000,000**	**550,000,000**
093102- A052	Grants Domestic			550,000,000	550,000,000	550,000,000
Total-	**HEC UNIVERSITIES PROGRAMS**			**550,000,000**	**550,000,000**	**550,000,000**
IB6511	**UNIVERSITY OF POONCH RAWALAKOT**					
093102- A05	**Grants, Subsidies and Write off Loans**			**352,118,000**	**352,118,000**	**372,000,000**
093102- A052	Grants Domestic			352,118,000	352,118,000	372,000,000
Total-	**UNIVERSITY OF POONCH RAWALAKOT**			**352,118,000**	**352,118,000**	**372,000,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB6512 FATIMA JINNAH WOMEN UNIVERSITY RAWALPINDI						
093102- A05	**Grants, Subsidies and Write off Loans**			**299,507,000**	**299,507,000**	**290,507,000**
093102- A052	Grants Domestic			299,507,000	299,507,000	290,507,000
Total-	**FATIMA JINNAH WOMEN UNIVERSITY RAWALPINDI**			**299,507,000**	**299,507,000**	**290,507,000**
IB6513 UNIVERSITY OF MANAGEMENT SCIENCES AND INFORMATION TECHNOLOGY KOTLI (AJK)						
093102- A05	**Grants, Subsidies and Write off Loans**			**202,653,000**	**202,653,000**	**223,000,000**
093102- A052	Grants Domestic			202,653,000	202,653,000	223,000,000
Total-	**UNIVERSITY OF MANAGEMENT SCIENCES AND INFORMATION TECHNOLOGY KOTLI (AJK)**			**202,653,000**	**202,653,000**	**223,000,000**
IB6520 UNIVERSITY OF ENGINEERING & TECHNOLOGY TAXILA						
093102- A05	**Grants, Subsidies and Write off Loans**			**679,846,000**	**679,846,000**	**659,846,000**
093102- A052	Grants Domestic			679,846,000	679,846,000	659,846,000
Total-	**UNIVERSITY OF ENGINEERING & TECHNOLOGY TAXILA**			**679,846,000**	**679,846,000**	**659,846,000**
IB6521 COMSATS INSTITUTE OF INFORMATION TECHNOLOGY ISLAMABAD						
093102- A05	**Grants, Subsidies and Write off Loans**			**1,721,553,000**	**1,721,553,000**	**1,825,000,000**
093102- A052	Grants Domestic			1,721,553,000	1,721,553,000	1,825,000,000
Total-	**COMSATS INSTITUTE OF INFORMATION TECHNOLOGY ISLAMABAD**			**1,721,553,000**	**1,721,553,000**	**1,825,000,000**
IB6524 UNIVERSITY OF AZAD JAMMU & KASHMIR MUZAFFARABAD						
093102- A05	**Grants, Subsidies and Write off Loans**			**533,268,000**	**533,268,000**	**624,000,000**
093102- A052	Grants Domestic			533,268,000	533,268,000	624,000,000
Total-	**UNIVERSITY OF AZAD JAMMU & KASHMIR MUZAFFARABAD**			**533,268,000**	**533,268,000**	**624,000,000**
IB6525 UNIVERSITY OF ARID AGRICULTURE RAWALPINDI						
093102- A05	**Grants, Subsidies and Write off Loans**			**690,865,000**	**690,865,000**	**669,865,000**
093102- A052	Grants Domestic			690,865,000	690,865,000	669,865,000
Total-	**UNIVERSITY OF ARID AGRICULTURE RAWALPINDI**			**690,865,000**	**690,865,000**	**669,865,000**
IB6526 CENTRE OF EXCELLENCE IN PHYCOLOGY QUAID-I-AZAM UNIVERSITY ISLAMABAD						
093102- A05	**Grants, Subsidies and Write off Loans**			**74,913,000**	**74,913,000**	**102,000,000**
093102- A052	Grants Domestic			74,913,000	74,913,000	102,000,000
Total-	**CENTRE OF EXCELLENCE IN PHYCOLOGY QUAID-I-AZAM UNIVERSITY ISLAMABAD**			**74,913,000**	**74,913,000**	**102,000,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB6528	**THE WOMEN UNIVERSITY OF AZAD JUMMU & KASHMIR BAGH**					
093102- A05	**Grants, Subsidies and Write off Loans**			**182,548,000**	**182,548,000**	**203,000,000**
093102- A052	Grants Domestic			182,548,000	182,548,000	203,000,000
Total-	**THE WOMEN UNIVERSITY OF AZAD JUMMU & KASHMIR BAGH**			**182,548,000**	**182,548,000**	**203,000,000**
IB6529	**CENTRE OF EXCELLENCE IN HISTORY AND CULTURE QUAID-I-AZAM UNIVERSITY ISLAMABAD**					
093102- A05	**Grants, Subsidies and Write off Loans**			**94,600,000**	**94,600,000**	**129,000,000**
093102- A052	Grants Domestic			94,600,000	94,600,000	129,000,000
Total-	**CENTRE OF EXCELLENCE IN HISTORY AND CULTURE QUAID-I-AZAM UNIVERSITY ISLAMABAD**			**94,600,000**	**94,600,000**	**129,000,000**
IB6530	**CENTRE OF EXCELLENCE IN GENDER STUDIES QUAID-I-AZAM UNIVERSITY ISLAMABAD**					
093102- A05	**Grants, Subsidies and Write off Loans**			**35,020,000**	**35,020,000**	**47,000,000**
093102- A052	Grants Domestic			35,020,000	35,020,000	47,000,000
Total-	**CENTRE OF EXCELLENCE IN GENDER STUDIES QUAID-I-AZAM UNIVERSITY ISLAMABAD**			**35,020,000**	**35,020,000**	**47,000,000**
IB6532	**TENURE TRACK SYSTEM**					
093102- A05	**Grants, Subsidies and Write off Loans**			**5,700,000,000**	**5,700,000,000**	**5,200,000,000**
093102- A052	Grants Domestic			5,700,000,000	5,700,000,000	5,200,000,000
Total-	**TENURE TRACK SYSTEM**			**5,700,000,000**	**5,700,000,000**	**5,200,000,000**
IB6538	**BAHRIA UNIVERSITY ISLAMABAD**					
093102- A05	**Grants, Subsidies and Write off Loans**			**132,611,000**	**132,611,000**	**153,000,000**
093102- A052	Grants Domestic			132,611,000	132,611,000	153,000,000
Total-	**BAHRIA UNIVERSITY ISLAMABAD**			**132,611,000**	**132,611,000**	**153,000,000**
IB6540	**SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY ISLAMABAD**					
093102- A05	**Grants, Subsidies and Write off Loans**			**132,750,000**	**132,750,000**	**153,000,000**
093102- A052	Grants Domestic			132,750,000	132,750,000	153,000,000
Total-	**SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY ISLAMABAD**			**132,750,000**	**132,750,000**	**153,000,000**
IB6547	**AREA STUDY CENTRE FOR AFRICA NORTH & SOUTH AMERICA QUAID-I-AZAM UNIVERSITY ISLAMABAD**					
093102- A05	**Grants, Subsidies and Write off Loans**			**42,199,000**	**42,199,000**	**57,000,000**
093102- A052	Grants Domestic			42,199,000	42,199,000	57,000,000
Total-	**AREA STUDY CENTRE FOR AFRICA NORTH & SOUTH AMERICA QUAID-I-AZAM UNIVERSITY ISLAMABAD**			**42,199,000**	**42,199,000**	**57,000,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB6550 ALLAMA IQBAL OPEN UNIVERSITY ISLAMABAD						
093102- A05	**Grants, Subsidies and Write off Loans**			**40,375,000**	**40,375,000**	**30,000,000**
093102- A052	Grants Domestic			40,375,000	40,375,000	30,000,000
Total-	**ALLAMA IQBAL OPEN UNIVERSITY ISLAMABAD**			**40,375,000**	**40,375,000**	**30,000,000**
IB6552 AIR UNIVERSITY ISLAMABAD						
093102- A05	**Grants, Subsidies and Write off Loans**			**355,412,000**	**355,412,000**	**376,000,000**
093102- A052	Grants Domestic			355,412,000	355,412,000	376,000,000
Total-	**AIR UNIVERSITY ISLAMABAD**			**355,412,000**	**355,412,000**	**376,000,000**
IB6553 QUAID-I-AZAM UNIVERSITY ISLAMABAD						
093102- A05	**Grants, Subsidies and Write off Loans**			**1,401,212,000**	**1,401,212,000**	**1,605,000,000**
093102- A052	Grants Domestic			1,401,212,000	1,401,212,000	1,605,000,000
Total-	**QUAID-I-AZAM UNIVERSITY ISLAMABAD**			**1,401,212,000**	**1,401,212,000**	**1,605,000,000**
IB6555 PROMOTION OF RESEARCH IN UNIVERSITIES						
093102- A05	**Grants, Subsidies and Write off Loans**			**4,000,000,000**	**4,000,000,000**	**4,000,000,000**
093102- A052	Grants Domestic			4,000,000,000	4,000,000,000	4,000,000,000
Total-	**PROMOTION OF RESEARCH IN UNIVERSITIES**			**4,000,000,000**	**4,000,000,000**	**4,000,000,000**
IB6560 RAWALPINDI MEDICAL UNIVERSITY RAWALPINDI						
093102- A05	**Grants, Subsidies and Write off Loans**			**20,000,000**	**20,000,000**	**20,000,000**
093102- A052	Grants Domestic			20,000,000	20,000,000	20,000,000
Total-	**RAWALPINDI MEDICAL UNIVERSITY RAWALPINDI**			**20,000,000**	**20,000,000**	**20,000,000**
IB6562 PAKISTAN STUDY CENTRE QUAID-I-AZAM UNIVERSITY						
093102- A05	**Grants, Subsidies and Write off Loans**			**76,340,000**	**76,340,000**	**91,000,000**
093102- A052	Grants Domestic			76,340,000	76,340,000	91,000,000
Total-	**PAKISTAN STUDY CENTRE QUAID-I-AZAM UNIVERSITY**			**76,340,000**	**76,340,000**	**91,000,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB6565 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS						
093102- A05	**Grants, Subsidies and Write off Loans**			**130,536,000**	**130,536,000**	**151,000,000**
093102- A052	Grants Domestic			130,536,000	130,536,000	151,000,000
Total-	**PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS**			**130,536,000**	**130,536,000**	**151,000,000**
IB6567 NATIONAL UNIVERSITY OF MODERN LANGUAGES						
093102- A05	**Grants, Subsidies and Write off Loans**			**909,462,000**	**909,462,000**	**964,000,000**
093102- A052	Grants Domestic			909,462,000	909,462,000	964,000,000
Total-	**NATIONAL UNIVERSITY OF MODERN LANGUAGES**			**909,462,000**	**909,462,000**	**964,000,000**
IB6568 NATIONAL UNIVERSITY OF MEDICAL SCIENCES RAWALPINDI						
093102- A05	**Grants, Subsidies and Write off Loans**			**96,159,000**	**96,159,000**	**116,000,000**
093102- A052	Grants Domestic			96,159,000	96,159,000	116,000,000
Total-	**NATIONAL UNIVERSITY OF MEDICAL SCIENCES RAWALPINDI**			**96,159,000**	**96,159,000**	**116,000,000**
IB6570 NATIONAL DEFENCE UNIVERSITY ISLAMABAD						
093102- A05	**Grants, Subsidies and Write off Loans**			**127,832,000**	**127,832,000**	**148,000,000**
093102- A052	Grants Domestic			127,832,000	127,832,000	148,000,000
Total-	**NATIONAL DEFENCE UNIVERSITY ISLAMABAD**			**127,832,000**	**127,832,000**	**148,000,000**
IB6573 MIRPUR UNIVERSITY OF SCIENCE & TECHNOLOGY						
093102- A05	**Grants, Subsidies and Write off Loans**			**470,721,000**	**470,721,000**	**495,000,000**
093102- A052	Grants Domestic			470,721,000	470,721,000	495,000,000
Total-	**MIRPUR UNIVERSITY OF SCIENCE & TECHNOLOGY**			**470,721,000**	**470,721,000**	**495,000,000**
IB6590 INTERNATIONAL ISLAMIC UNIVERSITY ISLAMABAD						
093102- A05	**Grants, Subsidies and Write off Loans**			**2,296,759,000**	**2,296,759,000**	**2,435,000,000**
093102- A052	Grants Domestic			2,296,759,000	2,296,759,000	2,435,000,000
Total-	**INTERNATIONAL ISLAMIC UNIVERSITY ISLAMABAD**			**2,296,759,000**	**2,296,759,000**	**2,435,000,000**
IB6591 INTER UNIVERSITY ACADEMIC ACTIVITIES						
093102- A05	**Grants, Subsidies and Write off Loans**			**500,000,000**	**500,000,000**	**520,000,000**
093102- A052	Grants Domestic			500,000,000	500,000,000	520,000,000
Total-	**INTER UNIVERSITY ACADEMIC ACTIVITIES**			**500,000,000**	**500,000,000**	**520,000,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB6592		**INSTITUTE OF SPACE TECHNOLOGY ISLAMABAD**					
093102- A05		**Grants, Subsidies and Write off Loans**			**209,906,000**	**209,906,000**	**230,000,000**
093102- A052		Grants Domestic			209,906,000	209,906,000	230,000,000
Total-		**INSTITUTE OF SPACE TECHNOLOGY ISLAMABAD**			**209,906,000**	**209,906,000**	**230,000,000**
IB9201		**NATIONAL SKILL UNIVERSITY ISLAMABAD**					
093102- A05		**Grants, Subsidies and Write off Loans**			**105,000,000**	**105,000,000**	**125,000,000**
093102- A052		Grants Domestic			105,000,000	105,000,000	125,000,000
Total-		**NATIONAL SKILL UNIVERSITY ISLAMABAD**			**105,000,000**	**105,000,000**	**125,000,000**
093102	Total-	Profs/technical universities /colleges			22,164,165,000	22,164,165,000	22,564,218,000
0931	Total-	Tertiary Education Affairs and Services			23,702,500,000	23,678,901,000	24,046,281,000
093	Total-	Tertiary Education Affairs and Services			23,702,500,000	23,678,901,000	24,046,281,000
09	Total-	Education Affairs and Services			23,702,500,000	23,678,901,000	24,046,281,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**23,702,500,000**	**23,678,901,000**	**24,046,281,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
09 Education Affairs and Services:					
093 Tertiary Education Affairs and Services:					
0931 Tertiary Education Affairs and Services:					
093102 Profs/technical universities /colleges :					
BR6560 THE GOVT SADIQ COLLEGE WOMEN UNIVERSITY BAHAWALPUR					
093102- A05 Grants, Subsidies and Write off Loans			**131,828,000**	**131,828,000**	**127,828,000**
093102- A052 Grants Domestic			131,828,000	131,828,000	127,828,000
Total- THE GOVT SADIQ COLLEGE WOMEN UNIVERSITY BAHAWALPUR			**131,828,000**	**131,828,000**	**127,828,000**
BR6562 ISLAMIA UNIVERSITY BAHAWALPUR					
093102- A05 Grants, Subsidies and Write off Loans			**1,290,088,000**	**1,290,088,000**	**1,251,088,000**
093102- A052 Grants Domestic			1,290,088,000	1,290,088,000	1,251,088,000
Total- ISLAMIA UNIVERSITY BAHAWALPUR			**1,290,088,000**	**1,290,088,000**	**1,251,088,000**
BR6563 CHOLISTAN UNIVERSITY OF VETERINARY & ANIMAL SCIENCES BAHAWALPUR					
093102- A05 Grants, Subsidies and Write off Loans			**20,000,000**	**20,000,000**	**20,000,000**
093102- A052 Grants Domestic			20,000,000	20,000,000	20,000,000
Total- CHOLISTAN UNIVERSITY OF VETERINARY & ANIMAL SCIENCES BAHAWALPUR			**20,000,000**	**20,000,000**	**20,000,000**
DG6560 GHAZI UNIVERSITY DERA GHAZI KHAN					
093102- A05 Grants, Subsidies and Write off Loans			**149,433,000**	**149,433,000**	**145,433,000**
093102- A052 Grants Domestic			149,433,000	149,433,000	145,433,000
Total- GHAZI UNIVERSITY DERA GHAZI KHAN			**149,433,000**	**149,433,000**	**145,433,000**
FD6560 WATER MANAGEMENT RES CENTRE UNIVERSITY OF AGRICULTURE FAISALABAD					
093102- A05 Grants, Subsidies and Write off Loans			**30,775,000**	**30,775,000**	**30,775,000**
093102- A052 Grants Domestic			30,775,000	30,775,000	30,775,000
Total- WATER MANAGEMENT RES CENTRE UNIVERSITY OF AGRICULTURE FAISALABAD			**30,775,000**	**30,775,000**	**30,775,000**
FD6561 UNIVERSITY OF AGRICULTURE FAISALABAD					
093102- A05 Grants, Subsidies and Write off Loans			**1,823,697,000**	**1,823,697,000**	**1,768,638,000**
093102- A052 Grants Domestic			1,823,697,000	1,823,697,000	1,768,638,000
Total- UNIVERSITY OF AGRICULTURE FAISALABAD			**1,823,697,000**	**1,823,697,000**	**1,768,638,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
FD6562 NATIONAL TEXTILE UNIVERSITY FAISALABAD						
093102- A05	**Grants, Subsidies and Write off Loans**			**304,065,000**	**304,065,000**	**324,000,000**
093102- A052	Grants Domestic			304,065,000	304,065,000	324,000,000
Total-	**NATIONAL TEXTILE UNIVERSITY FAISALABAD**			**304,065,000**	**304,065,000**	**324,000,000**
FD6563 GOVT COLLEGE UNIVERSITY FAISALABAD						
093102- A05	**Grants, Subsidies and Write off Loans**			**946,143,000**	**946,143,000**	**918,143,000**
093102- A052	Grants Domestic			946,143,000	946,143,000	918,143,000
Total-	**GOVT COLLEGE UNIVERSITY FAISALABAD**			**946,143,000**	**946,143,000**	**918,143,000**
FD6564 GC WOMEN UNIVERSITY FAISALABAD						
093102- A05	**Grants, Subsidies and Write off Loans**			**167,538,000**	**167,538,000**	**162,538,000**
093102- A052	Grants Domestic			167,538,000	167,538,000	162,538,000
Total-	**GC WOMEN UNIVERSITY FAISALABAD**			**167,538,000**	**167,538,000**	**162,538,000**
FD6565 FAISALABAD MEDICAL UNIVERSITY FAISALABAD						
093102- A05	**Grants, Subsidies and Write off Loans**			**20,000,000**	**20,000,000**	**20,000,000**
093102- A052	Grants Domestic			20,000,000	20,000,000	20,000,000
Total-	**FAISALABAD MEDICAL UNIVERSITY FAISALABAD**			**20,000,000**	**20,000,000**	**20,000,000**
GT6560 UNIVERSITY OF GUJRAT GUJRAT						
093102- A05	**Grants, Subsidies and Write off Loans**			**383,893,000**	**383,893,000**	**371,893,000**
093102- A052	Grants Domestic			383,893,000	383,893,000	371,893,000
Total-	**UNIVERSITY OF GUJRAT GUJRAT**			**383,893,000**	**383,893,000**	**371,893,000**
LO6561 UNIVERSITY OF VETERINARY & ANIMAL SCIENCES LAHORE						
093102- A05	**Grants, Subsidies and Write off Loans**			**672,071,000**	**672,071,000**	**652,071,000**
093102- A052	Grants Domestic			672,071,000	672,071,000	652,071,000
Total-	**UNIVERSITY OF VETERINARY & ANIMAL SCIENCES LAHORE**			**672,071,000**	**672,071,000**	**652,071,000**
LO6562 UNIVERSITY OF THE PUNJAB LAHORE						
093102- A05	**Grants, Subsidies and Write off Loans**			**2,637,432,000**	**2,637,432,000**	**2,559,000,000**
093102- A052	Grants Domestic			2,637,432,000	2,637,432,000	2,559,000,000
Total-	**UNIVERSITY OF THE PUNJAB LAHORE**			**2,637,432,000**	**2,637,432,000**	**2,559,000,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
LO6563 UNIVERSITY OF HEALTH SCIENCES LAHORE						
093102- A05	**Grants, Subsidies and Write off Loans**			**118,361,000**	**118,361,000**	**114,361,000**
093102- A052	Grants Domestic			118,361,000	118,361,000	114,361,000
Total-	**UNIVERSITY OF HEALTH SCIENCES LAHORE**			**118,361,000**	**118,361,000**	**114,361,000**
LO6564 UNIVERSITY OF ENGINEERING AND TECHNOLOGY LAHORE						
093102- A05	**Grants, Subsidies and Write off Loans**			**1,535,569,000**	**1,535,569,000**	**1,489,569,000**
093102- A052	Grants Domestic			1,535,569,000	1,535,569,000	1,489,569,000
Total-	**UNIVERSITY OF ENGINEERING AND TECHNOLOGY LAHORE**			**1,535,569,000**	**1,535,569,000**	**1,489,569,000**
LO6565 UNIVERSITY OF EDUCATION LAHORE						
093102- A05	**Grants, Subsidies and Write off Loans**			**553,022,000**	**553,022,000**	**536,022,000**
093102- A052	Grants Domestic			553,022,000	553,022,000	536,022,000
Total-	**UNIVERSITY OF EDUCATION LAHORE**			**553,022,000**	**553,022,000**	**536,022,000**
LO6566 SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF THE PUNJAB LAHORE						
093102- A05	**Grants, Subsidies and Write off Loans**			**49,550,000**	**49,550,000**	**62,000,000**
093102- A052	Grants Domestic			49,550,000	49,550,000	62,000,000
Total-	**SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF THE PUNJAB LAHORE**			**49,550,000**	**49,550,000**	**62,000,000**
LO6567 SCHOOL OF MATHEMATICAL SCIENCES GOVT COLLEGE UNIVERSITY LAHORE						
093102- A05	**Grants, Subsidies and Write off Loans**			**89,686,000**	**89,686,000**	**89,686,000**
093102- A052	Grants Domestic			89,686,000	89,686,000	89,686,000
Total-	**SCHOOL OF MATHEMATICAL SCIENCES GOVT COLLEGE UNIVERSITY LAHORE**			**89,686,000**	**89,686,000**	**89,686,000**
LO6568 SCHOOL OF BIOLOGICAL SCIENCES UNIVERSITY OF THE PUNJAB LAHORE						
093102- A05	**Grants, Subsidies and Write off Loans**			**154,657,000**	**154,657,000**	**154,657,000**
093102- A052	Grants Domestic			154,657,000	154,657,000	154,657,000
Total-	**SCHOOL OF BIOLOGICAL SCIENCES UNIVERSITY OF THE PUNJAB LAHORE**			**154,657,000**	**154,657,000**	**154,657,000**
LO6569 PAKISTAN STUDY CENTRE UNIVERSITY OF THE PUNJAB LAHORE						
093102- A05	**Grants, Subsidies and Write off Loans**			**44,109,000**	**44,109,000**	**60,000,000**
093102- A052	Grants Domestic			44,109,000	44,109,000	60,000,000
Total-	**PAKISTAN STUDY CENTRE UNIVERSITY OF THE PUNJAB LAHORE**			**44,109,000**	**44,109,000**	**60,000,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
LO6585 PUNJAB TIANJIN UNIVERSITY OF TECHNOLOGY LAHORE						
093102- A05	**Grants, Subsidies and Write off Loans**			**20,000,000**	**20,000,000**	**20,000,000**
093102- A052	Grants Domestic			20,000,000	20,000,000	20,000,000
Total-	**PUNJAB TIANJIN UNIVERSITY OF TECHNOLOGY LAHORE**			**20,000,000**	**20,000,000**	**20,000,000**
MN6560 THE WOMEN UNIVERSITY MULTAN						
093102- A05	**Grants, Subsidies and Write off Loans**			**195,991,000**	**195,991,000**	**189,991,000**
093102- A052	Grants Domestic			195,991,000	195,991,000	189,991,000
Total-	**THE WOMEN UNIVERSITY MULTAN**			**195,991,000**	**195,991,000**	**189,991,000**
MN6561 MUHAMMAD NAWAZ SHARIF UNIVERSITY OF ENGINEERING & TECHNOLOGY MULTAN						
093102- A05	**Grants, Subsidies and Write off Loans**			**49,280,000**	**49,280,000**	**49,280,000**
093102- A052	Grants Domestic			49,280,000	49,280,000	49,280,000
Total-	**MUHAMMAD NAWAZ SHARIF UNIVERSITY OF ENGINEERING & TECHNOLOGY MULTAN**			**49,280,000**	**49,280,000**	**49,280,000**
MN6562 MUHAMMAD NAWAZ SHARIF UNIVERSITY OF AGRICULTURE MULTAN						
093102- A05	**Grants, Subsidies and Write off Loans**			**152,882,000**	**152,882,000**	**147,882,000**
093102- A052	Grants Domestic			152,882,000	152,882,000	147,882,000
Total-	**MUHAMMAD NAWAZ SHARIF UNIVERSITY OF AGRICULTURE MULTAN**			**152,882,000**	**152,882,000**	**147,882,000**
MN6565 BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN						
093102- A05	**Grants, Subsidies and Write off Loans**			**1,478,394,000**	**1,478,394,000**	**1,434,394,000**
093102- A052	Grants Domestic			1,478,394,000	1,478,394,000	1,434,394,000
Total-	**BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN**			**1,478,394,000**	**1,478,394,000**	**1,434,394,000**
MN6566 NISHTAR MEDICAL COLLEGE MULTAN						
093102- A05	**Grants, Subsidies and Write off Loans**			**20,000,000**	**20,000,000**	**20,000,000**
093102- A052	Grants Domestic			20,000,000	20,000,000	20,000,000
Total-	**NISHTAR MEDICAL COLLEGE MULTAN**			**20,000,000**	**20,000,000**	**20,000,000**
OK6560 UNIVERSITY OF OKRA OKRA						
093102- A05	**Grants, Subsidies and Write off Loans**			**20,000,000**	**20,000,000**	**20,000,000**
093102- A052	Grants Domestic			20,000,000	20,000,000	20,000,000
Total-	**UNIVERSITY OF OKRA OKRA**			**20,000,000**	**20,000,000**	**20,000,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
RN6560		**KHAWAJA FAREED UNIVERSITY OF ENGINEERING & INFORMATION TECHNOLOGY RAHIM YAR KHAN**					
093102- A05		**Grants, Subsidies and Write off Loans**			**20,000,000**	**20,000,000**	**20,000,000**
093102- A052		Grants Domestic			20,000,000	20,000,000	20,000,000
Total-		**KHAWAJA FAREED UNIVERSITY OF ENGINEERING & INFORMATION TECHNOLOGY RAHIM YAR KHAN**			**20,000,000**	**20,000,000**	**20,000,000**
SG6560		**UNIVERSITY OF SARGODHA SARGODHA**					
093102- A05		**Grants, Subsidies and Write off Loans**			**979,481,000**	**979,481,000**	**950,481,000**
093102- A052		Grants Domestic			979,481,000	979,481,000	950,481,000
Total-		**UNIVERSITY OF SARGODHA SARGODHA**			**979,481,000**	**979,481,000**	**950,481,000**
SL6560		**UNIVERSITY OF SAHIWAL**					
093102- A05		**Grants, Subsidies and Write off Loans**			**20,000,000**	**20,000,000**	**20,000,000**
093102- A052		Grants Domestic			20,000,000	20,000,000	20,000,000
Total-		**UNIVERSITY OF SAHIWAL**			**20,000,000**	**20,000,000**	**20,000,000**
ST6560		**GC WOMEN UNIVERSITY SIALKOT**					
093102- A05		**Grants, Subsidies and Write off Loans**			**121,300,000**	**121,300,000**	**117,300,000**
093102- A052		Grants Domestic			121,300,000	121,300,000	117,300,000
Total-		**GC WOMEN UNIVERSITY SIALKOT**			**121,300,000**	**121,300,000**	**117,300,000**
093102	Total-	Profs/technical universities /colleges			16,748,634,000	16,748,634,000	16,488,101,000
0931	Total-	Tertiary Education Affairs and Services			16,748,634,000	16,748,634,000	16,488,101,000
093	Total-	Tertiary Education Affairs and Services			16,748,634,000	16,748,634,000	16,488,101,000
09	Total-	Education Affairs and Services			16,748,634,000	16,748,634,000	16,488,101,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**16,748,634,000**	**16,748,634,000**	**16,488,101,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
09 Education Affairs and Services:					
093 Tertiary Education Affairs and Services:					
0931 Tertiary Education Affairs and Services:					
093102 Profs/technical universities /colleges :					
AD6560 ABBOTABAD UNIVERSITY OF S&T ABOTTABAD					
093102- A05 Grants, Subsidies and Write off Loans			**92,121,000**	**92,121,000**	**92,121,000**
093102- A052 Grants Domestic			92,121,000	92,121,000	92,121,000
Total- ABBOTABAD UNIVERSITY OF S&T ABOTTABAD			**92,121,000**	**92,121,000**	**92,121,000**
BD6560 UNIVERSITY OF BUNER					
093102- A05 Grants, Subsidies and Write off Loans			**20,000,000**	**20,000,000**	**20,000,000**
093102- A052 Grants Domestic			20,000,000	20,000,000	20,000,000
Total- UNIVERSITY OF BUNER			**20,000,000**	**20,000,000**	**20,000,000**
BU6560 UNIVERSITY OF SCIENCE & TECHNOLOGY BANNU					
093102- A05 Grants, Subsidies and Write off Loans			**266,689,000**	**266,689,000**	**258,689,000**
093102- A052 Grants Domestic			266,689,000	266,689,000	258,689,000
Total- UNIVERSITY OF SCIENCE & TECHNOLOGY BANNU			**266,689,000**	**266,689,000**	**258,689,000**
CA6560 BACHA KHAN UNIVERSITY CHARSADA					
093102- A05 Grants, Subsidies and Write off Loans			**166,916,000**	**166,916,000**	**161,916,000**
093102- A052 Grants Domestic			166,916,000	166,916,000	161,916,000
Total- BACHA KHAN UNIVERSITY CHARSADA			**166,916,000**	**166,916,000**	**161,916,000**
CL6560 UNIVERSITY OF CHITRAL CHITRAL					
093102- A05 Grants, Subsidies and Write off Loans			**20,000,000**	**20,000,000**	**20,000,000**
093102- A052 Grants Domestic			20,000,000	20,000,000	20,000,000
Total- UNIVERSITY OF CHITRAL CHITRAL			**20,000,000**	**20,000,000**	**20,000,000**
DI6560 GOMAL UNIVERSITY DERA ISMAIL KHAN					
093102- A05 Grants, Subsidies and Write off Loans			**744,277,000**	**744,277,000**	**722,277,000**
093102- A052 Grants Domestic			744,277,000	744,277,000	722,277,000
Total- GOMAL UNIVERSITY DERA ISMAIL KHAN			**744,277,000**	**744,277,000**	**722,277,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
093102- A052	Grants Domestic			448,055,000	448,055,000	435,055,000
Total-	**UNIVERSITY OF MALAKAND CHAKDARA DIR**			**448,055,000**	**448,055,000**	**435,055,000**
MR6560 ABDUL WALI KHAN UNIVERSITY MARDAN						
093102- A05	**Grants, Subsidies and Write off Loans**			**429,491,000**	**429,491,000**	**416,491,000**
093102- A052	Grants Domestic			429,491,000	429,491,000	416,491,000
Total-	**ABDUL WALI KHAN UNIVERSITY MARDAN**			**429,491,000**	**429,491,000**	**416,491,000**
MR6561 WOMEN UNIVERSITY MARDAN						
093102- A05	**Grants, Subsidies and Write off Loans**			**20,000,000**	**20,000,000**	**20,000,000**
093102- A052	Grants Domestic			20,000,000	20,000,000	20,000,000
Total-	**WOMEN UNIVERSITY MARDAN**			**20,000,000**	**20,000,000**	**20,000,000**
MR6562 UNIVERSITY OF ENGINEERING & TECHNOLOGY MARDAN						
093102- A05	**Grants, Subsidies and Write off Loans**			**18,835,000**	**18,835,000**	**20,000,000**
093102- A052	Grants Domestic			18,835,000	18,835,000	20,000,000
Total-	**UNIVERSITY OF ENGINEERING & TECHNOLOGY MARDAN**			**18,835,000**	**18,835,000**	**20,000,000**
NR6560 UNIVERSITY OF TECHNOLOGY NOWSHERA						
093102- A05	**Grants, Subsidies and Write off Loans**			**20,000,000**	**20,000,000**	**20,000,000**
093102- A052	Grants Domestic			20,000,000	20,000,000	20,000,000
Total-	**UNIVERSITY OF TECHNOLOGY NOWSHERA**			**20,000,000**	**20,000,000**	**20,000,000**
PR6560 UNIVERSITY OF PESHAWAR PESHAWAR						
093102- A05	**Grants, Subsidies and Write off Loans**			**1,342,259,000**	**1,342,259,000**	**1,302,259,000**
093102- A052	Grants Domestic			1,342,259,000	1,342,259,000	1,302,259,000
Total-	**UNIVERSITY OF PESHAWAR PESHAWAR**			**1,342,259,000**	**1,342,259,000**	**1,302,259,000**
PR6561 SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF PESHAWAR PESHAWAR						
093102- A05	**Grants, Subsidies and Write off Loans**			**54,100,000**	**54,100,000**	**66,000,000**
093102- A052	Grants Domestic			54,100,000	54,100,000	66,000,000
Total-	**SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF PESHAWAR PESHAWAR**			**54,100,000**	**54,100,000**	**66,000,000**
PR6563 PAKISTAN STUDY CENTRE UNIVERSITY OF PESHAWAR PESHAWAR						
093102- A05	**Grants, Subsidies and Write off Loans**			**41,964,000**	**41,964,000**	**57,000,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
093102- A052	Grants Domestic			41,964,000	41,964,000	57,000,000
Total-	**PAKISTAN STUDY CENTRE UNIVERSITY OF PESHAWAR PESHAWAR**			**41,964,000**	**41,964,000**	**57,000,000**
PR6564	**UNIVERSITY OF ENGINEERING AND TECHNOLOGY PESHAWAR**					
093102- A05	**Grants, Subsidies and Write off Loans**			**842,512,000**	**842,512,000**	**817,512,000**
093102- A052	Grants Domestic			842,512,000	842,512,000	817,512,000
Total-	**UNIVERSITY OF ENGINEERING AND TECHNOLOGY PESHAWAR**			**842,512,000**	**842,512,000**	**817,512,000**
PR6565	**UNIVERSITY OF AGRICULTURE PESHAWAR**					
093102- A05	**Grants, Subsidies and Write off Loans**			**804,777,000**	**804,777,000**	**780,777,000**
093102- A052	Grants Domestic			804,777,000	804,777,000	780,777,000
Total-	**UNIVERSITY OF AGRICULTURE PESHAWAR**			**804,777,000**	**804,777,000**	**780,777,000**
PR6566	**KHYBER MEDICAL UNIVERSITY PESHAWAR**					
093102- A05	**Grants, Subsidies and Write off Loans**			**216,944,000**	**216,944,000**	**209,944,000**
093102- A052	Grants Domestic			216,944,000	216,944,000	209,944,000
Total-	**KHYBER MEDICAL UNIVERSITY PESHAWAR**			**216,944,000**	**216,944,000**	**209,944,000**
PR6567	**ISLAMIA COLLEGE UNIVERSITY PESHAWAR**					
093102- A05	**Grants, Subsidies and Write off Loans**			**384,264,000**	**384,264,000**	**372,264,000**
093102- A052	Grants Domestic			384,264,000	384,264,000	372,264,000
Total-	**ISLAMIA COLLEGE UNIVERSITY PESHAWAR**			**384,264,000**	**384,264,000**	**372,264,000**
PR6568	**INSTITUTE OF MANAGEMENT SCIENCE PESHAWAR**					
093102- A05	**Grants, Subsidies and Write off Loans**			**240,654,000**	**240,654,000**	**233,654,000**
093102- A052	Grants Domestic			240,654,000	240,654,000	233,654,000
Total-	**INSTITUTE OF MANAGEMENT SCIENCE PESHAWAR**			**240,654,000**	**240,654,000**	**233,654,000**
PR6569	**SHAHEED BENAZIR BHUTTO WOMEN UNIVERSITY PESHAWAR**					
093102- A05	**Grants, Subsidies and Write off Loans**			**261,351,000**	**261,351,000**	**253,351,000**
093102- A052	Grants Domestic			261,351,000	261,351,000	253,351,000
Total-	**SHAHEED BENAZIR BHUTTO WOMEN UNIVERSITY PESHAWAR**			**261,351,000**	**261,351,000**	**253,351,000**
PR6570	**CENTRE OF EXCELLENCE IN PHYSICAL CHEMISTRY UNIVERSITY OF PESHAWAR PESHAWAR**					
093102- A05	**Grants, Subsidies and Write off Loans**			**108,651,000**	**108,651,000**	**131,000,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
093102- A052		Grants Domestic			108,651,000	108,651,000	131,000,000
Total-		**CENTRE OF EXCELLENCE IN PHYSICAL CHEMISTRY UNIVERSITY OF PESHAWAR PESHAWAR**			**108,651,000**	**108,651,000**	**131,000,000**
PR6571 CENTRE OF EXCELLENCE IN GEOLOGY UNIVERSITY OF PESHAWAR PESHAWAR							
093102- A05		**Grants, Subsidies and Write off Loans**			**129,972,000**	**129,972,000**	**156,000,000**
093102- A052		Grants Domestic			129,972,000	129,972,000	156,000,000
Total-		**CENTRE OF EXCELLENCE IN GEOLOGY UNIVERSITY OF PESHAWAR PESHAWAR**			**129,972,000**	**129,972,000**	**156,000,000**
PR6572 AREA STUDY CENTRE FOR CENTRAL ASIA UNIVERSITY OF PESHAWAR PESHAWAR							
093102- A05		**Grants, Subsidies and Write off Loans**			**50,003,000**	**50,003,000**	**62,000,000**
093102- A052		Grants Domestic			50,003,000	50,003,000	62,000,000
Total-		**AREA STUDY CENTRE FOR CENTRAL ASIA UNIVERSITY OF PESHAWAR PESHAWAR**			**50,003,000**	**50,003,000**	**62,000,000**
SU6560 UNIVERSITY OF SWABI SWABI							
093102- A05		**Grants, Subsidies and Write off Loans**			**149,577,000**	**149,577,000**	**145,577,000**
093102- A052		Grants Domestic			149,577,000	149,577,000	145,577,000
Total-		**UNIVERSITY OF SWABI SWABI**			**149,577,000**	**149,577,000**	**145,577,000**
SU6561 THE UNIVERSITY OF SWABI FOR WOMEN SWABI							
093102- A05		**Grants, Subsidies and Write off Loans**			**113,614,000**	**113,614,000**	**110,614,000**
093102- A052		Grants Domestic			113,614,000	113,614,000	110,614,000
Total-		**THE UNIVERSITY OF SWABI FOR WOMEN SWABI**			**113,614,000**	**113,614,000**	**110,614,000**
SW6560 UNIVERSITY OF SWAT SWAT							
093102- A05		**Grants, Subsidies and Write off Loans**			**172,320,000**	**172,320,000**	**167,320,000**
093102- A052		Grants Domestic			172,320,000	172,320,000	167,320,000
Total-		**UNIVERSITY OF SWAT SWAT**			**172,320,000**	**172,320,000**	**167,320,000**
093102	Total-	Profs/technical universities /colleges			8,803,838,000	8,803,838,000	8,646,313,000
0931	Total-	Tertiary Education Affairs and Services			8,803,838,000	8,803,838,000	8,646,313,000
093	Total-	Tertiary Education Affairs and Services			8,803,838,000	8,803,838,000	8,646,313,000
09	Total-	Education Affairs and Services			8,803,838,000	8,803,838,000	8,646,313,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**8,803,838,000**	**8,803,838,000**	**8,646,313,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

09 Education Affairs and Services:				
093 Tertiary Education Affairs and Services:				
0931 Tertiary Education Affairs and Services:				
093102 Profs/technical universities /colleges :				
HD6560 SINDH AGRICULTURE UNIVERSITY TANDOJAM				
093102- A05	**Grants, Subsidies and Write off Loans**	**1,187,968,000**	**1,187,968,000**	**1,151,968,000**
093102- A052	Grants Domestic	1,187,968,000	1,187,968,000	1,151,968,000
Total-	**SINDH AGRICULTURE UNIVERSITY TANDOJAM**	**1,187,968,000**	**1,187,968,000**	**1,151,968,000**
HD6561 GOVERNMENT COLLEGE UNIVERSITY HYDERABAD				
093102- A05	**Grants, Subsidies and Write off Loans**	**20,000,000**	**20,000,000**	**20,000,000**
093102- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	**GOVERNMENT COLLEGE UNIVERSITY HYDERABAD**	**20,000,000**	**20,000,000**	**20,000,000**
JS6560 UNIVERSITY OF SINDH JAMSHORO				
093102- A05	**Grants, Subsidies and Write off Loans**	**1,769,786,000**	**1,769,786,000**	**1,716,786,000**
093102- A052	Grants Domestic	1,769,786,000	1,769,786,000	1,716,786,000
Total-	**UNIVERSITY OF SINDH JAMSHORO**	**1,769,786,000**	**1,769,786,000**	**1,716,786,000**
JS6561 PAKISTAN STUDY CENTRE UNIVERSITY OF SINDH JAMSHORO				
093102- A05	**Grants, Subsidies and Write off Loans**	**34,100,000**	**34,100,000**	**46,000,000**
093102- A052	Grants Domestic	34,100,000	34,100,000	46,000,000
Total-	**PAKISTAN STUDY CENTRE UNIVERSITY OF SINDH JAMSHORO**	**34,100,000**	**34,100,000**	**46,000,000**
JS6562 MEHRAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY JAMSHORO				
093102- A05	**Grants, Subsidies and Write off Loans**	**1,025,150,000**	**1,025,150,000**	**994,150,000**
093102- A052	Grants Domestic	1,025,150,000	1,025,150,000	994,150,000
Total-	**MEHRAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY JAMSHORO**	**1,025,150,000**	**1,025,150,000**	**994,150,000**
JS6563 LIAQUAT UNIVERSITY OF MEDICAL & HEALTH SCIENCES JAMSHORO				
093102- A05	**Grants, Subsidies and Write off Loans**	**693,319,000**	**693,319,000**	**671,319,000**
093102- A052	Grants Domestic	693,319,000	693,319,000	671,319,000
Total-	**LIAQUAT UNIVERSITY OF MEDICAL & HEALTH SCIENCES JAMSHORO**	**693,319,000**	**693,319,000**	**671,319,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
KA6564 SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW KARACHI						
093102- A05	**Grants, Subsidies and Write off Loans**			**73,101,000**	**73,101,000**	**73,101,000**
093102- A052	Grants Domestic			73,101,000	73,101,000	73,101,000
Total-	**SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW KARACHI**			**73,101,000**	**73,101,000**	**73,101,000**
KA6567 PAKISTAN STUDY CENTRE UNIVERSITY OF KARACHI KARACHI						
093102- A05	**Grants, Subsidies and Write off Loans**			**36,184,000**	**36,184,000**	**48,000,000**
093102- A052	Grants Domestic			36,184,000	36,184,000	48,000,000
Total-	**PAKISTAN STUDY CENTRE UNIVERSITY OF KARACHI KARACHI**			**36,184,000**	**36,184,000**	**48,000,000**
KA6568 NED UNIVERSITY OF ENGINEERING AND TECHNOLOGY KARACHI						
093102- A05	**Grants, Subsidies and Write off Loans**			**1,054,558,000**	**1,054,558,000**	**1,022,558,000**
093102- A052	Grants Domestic			1,054,558,000	1,054,558,000	1,022,558,000
Total-	**NED UNIVERSITY OF ENGINEERING AND TECHNOLOGY KARACHI**			**1,054,558,000**	**1,054,558,000**	**1,022,558,000**
KA6569 JINNAH SINDH MEDICAL UNIVERSITY KARACHI						
093102- A05	**Grants, Subsidies and Write off Loans**			**128,527,000**	**128,527,000**	**124,527,000**
093102- A052	Grants Domestic			128,527,000	128,527,000	124,527,000
Total-	**JINNAH SINDH MEDICAL UNIVERSITY KARACHI**			**128,527,000**	**128,527,000**	**124,527,000**
KA6570 INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSITY OF KARACHI KARACHI						
093102- A05	**Grants, Subsidies and Write off Loans**			**65,448,000**	**65,448,000**	**89,000,000**
093102- A052	Grants Domestic			65,448,000	65,448,000	89,000,000
Total-	**INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSITY OF KARACHI KARACHI**			**65,448,000**	**65,448,000**	**89,000,000**
KA6571 INSTITUTE OF BUSINESS ADMINISTRATION KARACHI						
093102- A05	**Grants, Subsidies and Write off Loans**			**141,946,000**	**141,946,000**	**137,946,000**
093102- A052	Grants Domestic			141,946,000	141,946,000	137,946,000
Total-	**INSTITUTE OF BUSINESS ADMINISTRATION KARACHI**			**141,946,000**	**141,946,000**	**137,946,000**
KA6572 HEC RESEARCH INSTITUTE OF CHEMISTRY UNIVERSITY OF KARACHI						
093102- A05	**Grants, Subsidies and Write off Loans**			**498,445,000**	**498,445,000**	**498,445,000**
093102- A052	Grants Domestic			498,445,000	498,445,000	498,445,000
Total-	**HEC RESEARCH INSTITUTE OF CHEMISTRY UNIVERSITY OF KARACHI**			**498,445,000**	**498,445,000**	**498,445,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
KA6579 BENAZIR BHUTTO SHAHEED UNIVERSITY LYARI KARACHI						
093102- A05	**Grants, Subsidies and Write off Loans**			**128,476,000**	**128,476,000**	**124,476,000**
093102- A052	Grants Domestic			128,476,000	128,476,000	124,476,000
Total-	**BENAZIR BHUTTO SHAHEED UNIVERSITY LYARI KARACHI**			**128,476,000**	**128,476,000**	**124,476,000**
KA6580 AREA STUDY CENTRE FOR EUROPE UNIVERSITY OF KARACHI KARACHI						
093102- A05	**Grants, Subsidies and Write off Loans**			**48,650,000**	**48,650,000**	**61,000,000**
093102- A052	Grants Domestic			48,650,000	48,650,000	61,000,000
Total-	**AREA STUDY CENTRE FOR EUROPE UNIVERSITY OF KARACHI KARACHI**			**48,650,000**	**48,650,000**	**61,000,000**
KA6581 APPLIED ECONOMICS RESEARCH CENTERS UNIVERSITY OF KARACHI						
093102- A05	**Grants, Subsidies and Write off Loans**			**129,209,000**	**129,209,000**	**129,209,000**
093102- A052	Grants Domestic			129,209,000	129,209,000	129,209,000
Total-	**APPLIED ECONOMICS RESEARCH CENTERS UNIVERSITY OF KARACHI**			**129,209,000**	**129,209,000**	**129,209,000**
KP6560 SHAH ABDUL LATIF UNIVERSITY KHAIRPUR						
093102- A05	**Grants, Subsidies and Write off Loans**			**557,963,000**	**557,963,000**	**540,963,000**
093102- A052	Grants Domestic			557,963,000	557,963,000	540,963,000
Total-	**SHAH ABDUL LATIF UNIVERSITY KHAIRPUR**			**557,963,000**	**557,963,000**	**540,963,000**
KP6561 SHAHEED BENAZIR BHUTTO UNIVERSITY OF TECHNOLOGY & SKILL DEVELOPMENT KHAIRPUR						
093102- A05	**Grants, Subsidies and Write off Loans**			**90,197,000**	**90,197,000**	**90,197,000**
093102- A052	Grants Domestic			90,197,000	90,197,000	90,197,000
Total-	**SHAHEED BENAZIR BHUTTO UNIVERSITY OF TECHNOLOGY & SKILL DEVELOPMENT KHAIRPUR**			**90,197,000**	**90,197,000**	**90,197,000**
KP6563 PIR ABDUL QADIR SHAH JEELANI INSTITUTE OF MEDICAL SCIENCES GAMBAT KHAIRPUR MIRUS						
093102- A05	**Grants, Subsidies and Write off Loans**			**20,000,000**	**20,000,000**	**20,000,000**
093102- A052	Grants Domestic			20,000,000	20,000,000	20,000,000
Total-	**PIR ABDUL QADIR SHAH JEELANI INSTITUTE OF MEDICAL SCIENCES GAMBAT KHAIRPUR MIRUS**			**20,000,000**	**20,000,000**	**20,000,000**
LA6561 SHAHEED MOHTARMA BENAZIR BHUTTO MEDICAL UNIVERSITY LARKANA						
093102- A05	**Grants, Subsidies and Write off Loans**			**156,295,000**	**156,295,000**	**151,295,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
093102- A052	Grants Domestic			156,295,000	156,295,000	151,295,000
Total-	**SHAHEED MOHTARMA BENAZIR BHUTTO MEDICAL UNIVERSITY LARKANA**			**156,295,000**	**156,295,000**	**151,295,000**
MQ6560 UNIVERSITY OF SUFISM AND MODERN SCIENCES BHITSHAH SINDH						
093102- A05	**Grants, Subsidies and Write off Loans**			**20,000,000**	**20,000,000**	**20,000,000**
093102- A052	Grants Domestic			20,000,000	20,000,000	20,000,000
Total-	**UNIVERSITY OF SUFISM AND MODERN SCIENCES BHITSHAH SINDH**			**20,000,000**	**20,000,000**	**20,000,000**
NH6560 SHAHEED BENAZIR BHUTTO UNIVERSITY BENAZIRABAD						
093102- A05	**Grants, Subsidies and Write off Loans**			**135,620,000**	**135,620,000**	**131,620,000**
093102- A052	Grants Domestic			135,620,000	135,620,000	131,620,000
Total-	**SHAHEED BENAZIR BHUTTO UNIVERSITY BENAZIRABAD**			**135,620,000**	**135,620,000**	**131,620,000**
NH6561 SHAHEED BENAZIR BHUTTO UNIVERSITY OF VETERINARY & ANIMAL SCIENCES SAKRAND						
093102- A05	**Grants, Subsidies and Write off Loans**			**119,638,000**	**119,638,000**	**115,638,000**
093102- A052	Grants Domestic			119,638,000	119,638,000	115,638,000
Total-	**SHAHEED BENAZIR BHUTTO UNIVERSITY OF VETERINARY & ANIMAL SCIENCES SAKRAND**			**119,638,000**	**119,638,000**	**115,638,000**
NH6562 QUAID-E-AWAM UNIVERSITY OF ENGINEERING SCIENCES & TECHNOLOGY NAWABSHAH						
093102- A05	**Grants, Subsidies and Write off Loans**			**452,949,000**	**452,949,000**	**438,949,000**
093102- A052	Grants Domestic			452,949,000	452,949,000	438,949,000
Total-	**QUAID-E-AWAM UNIVERSITY OF ENGINEERING SCIENCES & TECHNOLOGY NAWABSHAH**			**452,949,000**	**452,949,000**	**438,949,000**
NH6563 PEOPLE UNIVERSITY OF MEDICAL HEALTH SCIENCES FOR WOMEN NAWABSHAH (BENAZIRABAD)						
093102- A05	**Grants, Subsidies and Write off Loans**			**157,296,000**	**157,296,000**	**152,296,000**
093102- A052	Grants Domestic			157,296,000	157,296,000	152,296,000
Total-	**PEOPLE UNIVERSITY OF MEDICAL HEALTH SCIENCES FOR WOMEN NAWABSHAH (BENAZIRABAD)**			**157,296,000**	**157,296,000**	**152,296,000**
SK6560 SUKKUR INSTITUTE OF BUSINESS ADMINISTRATION SUKKUR						
093102- A05	**Grants, Subsidies and Write off Loans**			**294,432,000**	**294,432,000**	**285,432,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
093102- A052		Grants Domestic			294,432,000	294,432,000	285,432,000
Total-		**SUKKUR INSTITUTE OF BUSINESS ADMINISTRATION SUKKUR**			**294,432,000**	**294,432,000**	**285,432,000**
093102	Total-	Profs/technical universities /colleges			13,547,738,000	13,547,738,000	13,573,874,000
0931	Total-	Tertiary Education Affairs and Services			13,547,738,000	13,547,738,000	13,573,874,000
093	Total-	Tertiary Education Affairs and Services			13,547,738,000	13,547,738,000	13,573,874,000
09	Total-	Education Affairs and Services			13,547,738,000	13,547,738,000	13,573,874,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**13,547,738,000**	**13,547,738,000**	**13,573,874,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
09	**Education Affairs and Services:**					
093	**Tertiary Education Affairs and Services:**					
0931	**Tertiary Education Affairs and Services:**					
093102	**Profs/technical universities /colleges :**					
KR6560	**BALOCHISTAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY KHUZDAR**					
093102- A05	**Grants, Subsidies and Write off Loans**			**291,626,000**	**291,626,000**	**282,626,000**
093102- A052	Grants Domestic			291,626,000	291,626,000	282,626,000
Total-	**BALOCHISTAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY KHUZDAR**			**291,626,000**	**291,626,000**	**282,626,000**
LI6560	**UNIVERSITY OF LORALAI LORALAI**					
093102- A05	**Grants, Subsidies and Write off Loans**			**136,169,000**	**136,169,000**	**132,169,000**
093102- A052	Grants Domestic			136,169,000	136,169,000	132,169,000
Total-	**UNIVERSITY OF LORALAI LORALAI**			**136,169,000**	**136,169,000**	**132,169,000**
QA6560	**UNIVERSITY OF BALOCHISTAN QUETTA**					
093102- A05	**Grants, Subsidies and Write off Loans**			**948,805,000**	**948,805,000**	**920,805,000**
093102- A052	Grants Domestic			948,805,000	948,805,000	920,805,000
Total-	**UNIVERSITY OF BALOCHISTAN QUETTA**			**948,805,000**	**948,805,000**	**920,805,000**
QA6561	**SARDAR BAHADUR KHAN WOMEN UNIVERSITY QUETTA**					
093102- A05	**Grants, Subsidies and Write off Loans**			**282,293,000**	**282,293,000**	**274,293,000**
093102- A052	Grants Domestic			282,293,000	282,293,000	274,293,000
Total-	**SARDAR BAHADUR KHAN WOMEN UNIVERSITY QUETTA**			**282,293,000**	**282,293,000**	**274,293,000**
QA6562	**PAKISTAN STUDY CENTRE UNIVERSITY OF BALOCHISTAN QUETTA**					
093102- A05	**Grants, Subsidies and Write off Loans**			**53,491,000**	**53,491,000**	**73,000,000**
093102- A052	Grants Domestic			53,491,000	53,491,000	73,000,000
Total-	**PAKISTAN STUDY CENTRE UNIVERSITY OF BALOCHISTAN QUETTA**			**53,491,000**	**53,491,000**	**73,000,000**
QA6563	**CENTRE OF EXCELLENCE IN MINERALOGY UNIVERSITY OF BALOCHISTAN QUETTA**					
093102- A05	**Grants, Subsidies and Write off Loans**			**53,869,000**	**53,869,000**	**73,000,000**
093102- A052	Grants Domestic			53,869,000	53,869,000	73,000,000
Total-	**CENTRE OF EXCELLENCE IN MINERALOGY UNIVERSITY OF BALOCHISTAN QUETTA**			**53,869,000**	**53,869,000**	**73,000,000**
QA6564	**BALOCHISTAN UNIVERSITY OF INFORMATION TECHNOLOGY ENGINEERING AND MANAGEMENT SCIENCES QUETTA**					
093102- A05	**Grants, Subsidies and Write off Loans**			**695,909,000**	**695,909,000**	**674,909,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
093102- A052		Grants Domestic			695,909,000	695,909,000	674,909,000
Total-		**BALOCHISTAN UNIVERSITY OF INFORMATION TECHNOLOGY ENGINEERING AND MANAGEMENT SCIENCES QUETTA**			**695,909,000**	**695,909,000**	**674,909,000**
QA6565 AREA STUDY CENTRE FOR MIDDLE EAST AND ARAB COUNTRIES UNIVERSITY OF BALOCHISTAN QUETTA							
093102- A05		**Grants, Subsidies and Write off Loans**			**38,287,000**	**38,287,000**	**52,000,000**
093102- A052		Grants Domestic			38,287,000	38,287,000	52,000,000
Total-		**AREA STUDY CENTRE FOR MIDDLE EAST AND ARAB COUNTRIES UNIVERSITY OF BALOCHISTAN QUETTA**			**38,287,000**	**38,287,000**	**52,000,000**
QA6566 BOLAN UNIVERSITY OF MEDICAL & HEALTH SCIENCES QUETTA							
093102- A05		**Grants, Subsidies and Write off Loans**			**20,000,000**	**20,000,000**	**20,000,000**
093102- A052		Grants Domestic			20,000,000	20,000,000	20,000,000
Total-		**BOLAN UNIVERSITY OF MEDICAL & HEALTH SCIENCES QUETTA**			**20,000,000**	**20,000,000**	**20,000,000**
TB6560 UNIVERSITY OF TURBAT TURBAT							
093102- A05		**Grants, Subsidies and Write off Loans**			**173,121,000**	**173,121,000**	**168,121,000**
093102- A052		Grants Domestic			173,121,000	173,121,000	168,121,000
Total-		**UNIVERSITY OF TURBAT TURBAT**			**173,121,000**	**173,121,000**	**168,121,000**
UL6560 LASBELA UNIVERSITY OF AGRICULTURE WATER AND MARINE SCIENCES UTHAL							
093102- A05		**Grants, Subsidies and Write off Loans**			**327,571,000**	**327,571,000**	**317,571,000**
093102- A052		Grants Domestic			327,571,000	327,571,000	317,571,000
Total-		**LASBELA UNIVERSITY OF AGRICULTURE WATER AND MARINE SCIENCES UTHAL**			**327,571,000**	**327,571,000**	**317,571,000**
093102	Total-	Profs/technical universities /colleges			3,021,141,000	3,021,141,000	2,988,494,000
0931	Total-	Tertiary Education Affairs and Services			3,021,141,000	3,021,141,000	2,988,494,000
093	Total-	Tertiary Education Affairs and Services			3,021,141,000	3,021,141,000	2,988,494,000
09	Total-	Education Affairs and Services			3,021,141,000	3,021,141,000	2,988,494,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**3,021,141,000**	**3,021,141,000**	**2,988,494,000**

NO. 039.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
09 Education Affairs and Services:					
093 Tertiary Education Affairs and Services:					
0931 Tertiary Education Affairs and Services:					
093102 Profs/technical universities /colleges :					
GL6560 KARAKORUM INTERNATIONAL UNIVERSITY GILGIT					
093102- A05 Grants, Subsidies and Write off Loans			**478,269,000**	**478,269,000**	**564,000,000**
093102- A052 Grants Domestic			478,269,000	478,269,000	564,000,000
Total- KARAKORUM INTERNATIONAL UNIVERSITY GILGIT			**478,269,000**	**478,269,000**	**564,000,000**
SD6560 UNIVERSITY OF BALTISTAN SKARDU					
093102- A05 Grants, Subsidies and Write off Loans			**105,000,000**	**105,000,000**	**125,000,000**
093102- A052 Grants Domestic			105,000,000	105,000,000	125,000,000
Total- UNIVERSITY OF BALTISTAN SKARDU			**105,000,000**	**105,000,000**	**125,000,000**
093102 Total- Profs/technical universities /colleges			583,269,000	583,269,000	689,000,000
0931 Total- Tertiary Education Affairs and Services			583,269,000	583,269,000	689,000,000
093 Total- Tertiary Education Affairs and Services			583,269,000	583,269,000	689,000,000
09 Total- Education Affairs and Services			583,269,000	583,269,000	689,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			**583,269,000**	**583,269,000**	**689,000,000**
TOTAL - DEMAND			**66,407,120,000**	**66,383,521,000**	**66,432,063,000**

NO. 040.- NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 040

(FC21N24)

NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY.**

Voted Rs. 115,783,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
096	Administration	110,997,000	105,705,000	115,783,000
	Total	**110,997,000**	**105,705,000**	**115,783,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**35,406,000**	**37,625,000**	**36,999,000**
A011	Pay	15,500,000	18,666,000	20,000,000
A011-1	Pay of Officers	(8,000,000)	(10,892,000)	(12,000,000)
A011-2	Pay of Other Staff	(7,500,000)	(7,774,000)	(8,000,000)
A012	Allowances	19,906,000	18,959,000	16,999,000
A012-1	Regular Allowances	(12,521,000)	(15,484,000)	(14,499,000)
A012-2	Other Allowances (Excluding TA)	(7,385,000)	(3,475,000)	(2,500,000)
A03	**Operating Expenses**	**75,591,000**	**68,080,000**	**78,784,000**
	Total	**110,997,000**	**105,705,000**	**115,783,000**

NO. 040.- FC21N24 NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
09	**Education Affairs and Services:**					
096	**Administration:**					
0961	**Administration:**					
096101	**Secretariat/Policy/Curriculum :**					
IB7778	**NATIONAL REHMATUL LIL ALAMEEN AUTHORITY ISLAMABAD**					
096101- A01	**Employees Related Expenses**			**34,385,000**	**37,625,000**	**35,760,000**
096101- A011	Pay			15,500,000	18,666,000	20,000,000
096101- A011-1	Pay of Officers			(8,000,000)	(10,892,000)	(12,000,000)
096101- A011-2	Pay of Other Staff			(7,500,000)	(7,774,000)	(8,000,000)
096101- A012	Allowances			18,885,000	18,959,000	15,760,000
096101- A012-1	Regular Allowances			(11,500,000)	(15,484,000)	(13,260,000)
096101- A012-2	Other Allowances (Excluding TA)			(7,385,000)	(3,475,000)	(2,500,000)
096101- A03	**Operating Expenses**			**75,591,000**	**68,080,000**	**78,784,000**
096101- A039	General			75,591,000	68,080,000	78,784,000
Total-	**NATIONAL REHMATUL LIL ALAMEEN AUTHORITY ISLAMABAD**			**109,976,000**	**105,705,000**	**114,544,000**
IB9245	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL RAHMATUL- LIL-AALAMEEN WA**					
096101- A01	**Employees Related Expenses**			**1,021,000**		**1,239,000**
096101- A012	Allowances			1,021,000		1,239,000
096101- A012-1	Regular Allowances			(1,021,000)		(1,239,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL RAHMATUL-LIL-AALAMEEN WA**			**1,021,000**		**1,239,000**
096101	Total- Secretariat/Policy/Curriculum			110,997,000	105,705,000	115,783,000
0961	Total- Administration			110,997,000	105,705,000	115,783,000
096	Total- Administration			110,997,000	105,705,000	115,783,000
09	Total- Education Affairs and Services			110,997,000	105,705,000	115,783,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**110,997,000**	**105,705,000**	**115,783,000**
TOTAL - DEMAND				**110,997,000**	**105,705,000**	**115,783,000**

NO. 041.- NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) DEMANDS FOR GRANTS

DEMAND NO. 041

(FC21N20)

NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC).**

Voted Rs. 1,092,300,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
015	General Services	947,013,000	858,138,000	1,092,300,000
041	General Economic,Commercial & Labour Affairs	200,000,000	200,000,000	
	Total	**1,147,013,000**	**1,058,138,000**	**1,092,300,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**469,875,000**	**424,161,000**	**500,282,000**
A011	Pay	195,557,000	160,809,000	201,483,000
A011-1	Pay of Officers	(137,745,000)	(111,373,000)	(141,791,000)
A011-2	Pay of Other Staff	(57,812,000)	(49,436,000)	(59,692,000)
A012	Allowances	274,318,000	263,352,000	298,799,000
A012-1	Regular Allowances	(201,477,000)	(215,679,000)	(222,597,000)
A012-2	Other Allowances (Excluding TA)	(72,841,000)	(47,673,000)	(76,202,000)
A03	**Operating Expenses**	**677,138,000**	**633,977,000**	**592,018,000**
	Total	**1,147,013,000**	**1,058,138,000**	**1,092,300,000**

NO. 041.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
015	**General Services:**					
0151	**Personnel Services:**					
015102	**Human Resource Management - Planning Services :**					
IB0902	**NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION HQ(NAVTTC) ISLAMABAD (AUTONOMOUS)**					
015102- A01	**Employees Related Expenses**			**287,090,000**	**265,972,000**	**299,280,000**
015102- A011	Pay			112,000,000	96,656,000	116,756,000
015102- A011-1	Pay of Officers			(81,500,000)	(71,156,000)	(84,961,000)
015102- A011-2	Pay of Other Staff			(30,500,000)	(25,500,000)	(31,795,000)
015102- A012	Allowances			175,090,000	169,316,000	182,524,000
015102- A012-1	Regular Allowances			(110,090,000)	(128,816,000)	(114,764,000)
015102- A012-2	Other Allowances (Excluding TA)			(65,000,000)	(40,500,000)	(67,760,000)
015102- A03	**Operating Expenses**			**370,536,000**	**307,755,000**	**419,829,000**
015102- A039	General			370,536,000	307,755,000	419,829,000
Total-	**NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION HQ(NAVTTC) ISLAMABAD (AUTONOMOUS)**			**657,626,000**	**573,727,000**	**719,109,000**
IB0903	**REGIONAL OFFICE NAVTTC ISLAMABAD (AUTONOMOUS)**					
015102- A01	**Employees Related Expenses**			**30,573,000**	**28,699,000**	**30,878,000**
015102- A011	Pay			15,822,000	11,948,000	15,980,000
015102- A011-1	Pay of Officers			(12,910,000)	(9,506,000)	(13,039,000)
015102- A011-2	Pay of Other Staff			(2,912,000)	(2,442,000)	(2,941,000)
015102- A012	Allowances			14,751,000	16,751,000	14,898,000
015102- A012-1	Regular Allowances			(14,338,000)	(15,838,000)	(14,481,000)
015102- A012-2	Other Allowances (Excluding TA)			(413,000)	(913,000)	(417,000)
015102- A03	**Operating Expenses**			**12,120,000**	**18,620,000**	**25,401,000**
015102- A039	General			12,120,000	18,620,000	25,401,000
Total-	**REGIONAL OFFICE NAVTTC ISLAMABAD (AUTONOMOUS)**			**42,693,000**	**47,319,000**	**56,279,000**
IB5254	**NAVTTC (NATIONAL TRAINING AND CENTRE OF EXCELLENCE) ISLAMABAD**					
015102- A01	**Employees Related Expenses**			**15,158,000**	**15,158,000**	**15,309,000**
015102- A011	Pay			6,100,000	5,270,000	5,446,000

NO. 041.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
015102- A011-1	Pay of Officers			(4,600,000)	(4,450,000)	(4,646,000)
015102- A011-2	Pay of Other Staff			(1,500,000)	(820,000)	(800,000)
015102- A012	Allowances			9,058,000	9,888,000	9,863,000
015102- A012-1	Regular Allowances			(6,032,000)	(6,862,000)	(6,807,000)
015102- A012-2	Other Allowances (Excluding TA)			(3,026,000)	(3,026,000)	(3,056,000)
015102- A03	**Operating Expenses**			**15,720,000**	**17,220,000**	**23,491,000**
015102- A039	General			15,720,000	17,220,000	23,491,000
Total-	**NAVTTC (NATIONAL TRAINING AND CENTRE OF EXCELLENCE) ISLAMABAD**			**30,878,000**	**32,378,000**	**38,800,000**
IB9246 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL VOCATIONAL & TECHNICAL TRAINING						
015102- A01	**Employees Related Expenses**			**13,554,000**		**16,755,000**
015102- A012	Allowances			13,554,000		16,755,000
015102- A012-1	Regular Allowances			(13,554,000)		(16,755,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL VOCATIONAL & TECHNICAL TRAINING**			**13,554,000**		**16,755,000**
015102	Total- Human Resource Management - Planning Services			744,751,000	653,424,000	830,943,000
0151	Total- Personnel Services			744,751,000	653,424,000	830,943,000
015	Total- General Services			744,751,000	653,424,000	830,943,000
01	Total- General Public Service			744,751,000	653,424,000	830,943,000
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041303	**Manpower and Vocational Training :**					
IB3800 GRANT FOR NATIONAL VOCATION & TECHNICAL TRAINING COMMISION HQ (NAVTTC)						
041303- A03	**Operating Expenses**			**200,000,000**	**200,000,000**	
041303- A039	General			200,000,000	200,000,000	
Total-	**GRANT FOR NATIONAL VOCATION & TECHNICAL TRAINING COMMISION HQ (NAVTTC)**			**200,000,000**	**200,000,000**	
041303	Total- Manpower and Vocational Training			200,000,000	200,000,000	
0413	Total- General Labour Affairs			200,000,000	200,000,000	
041	Total- General Economic,Commercial & Labour Affairs			200,000,000	200,000,000	
04	Total- Economic Affairs			200,000,000	200,000,000	
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**944,751,000**	**853,424,000**	**830,943,000**

NO. 041.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
015	**General Services:**					
0151	**Personnel Services:**					
015102	**Human Resource Management - Planning Services :**					
LO1353	**REGIONAL OFFICE NAVTTC LAHORE (AUTONOMOUS)**					
015102- A01	**Employees Related Expenses**			**30,260,000**	**25,327,000**	**30,562,000**
015102- A011	Pay			16,159,000	10,471,000	14,120,000
015102- A011-1	Pay of Officers			(12,402,000)	(7,074,000)	(10,325,000)
015102- A011-2	Pay of Other Staff			(3,757,000)	(3,397,000)	(3,795,000)
015102- A012	Allowances			14,101,000	14,856,000	16,442,000
015102- A012-1	Regular Allowances			(13,806,000)	(14,561,000)	(16,145,000)
015102- A012-2	Other Allowances (Excluding TA)			(295,000)	(295,000)	(297,000)
015102- A03	**Operating Expenses**			**26,914,000**	**30,663,000**	**41,831,000**
015102- A039	General			26,914,000	30,663,000	41,831,000
Total-	**REGIONAL OFFICE NAVTTC LAHORE (AUTONOMOUS)**			**57,174,000**	**55,990,000**	**72,393,000**
MN3003	**REGIONAL OFFICE NAVTTC MULTAN (AUTONOMOUS)**					
015102- A01	**Employees Related Expenses**			**9,373,000**	**5,421,000**	**9,467,000**
015102- A011	Pay			4,800,000	2,133,000	4,848,000
015102- A011-1	Pay of Officers			(2,500,000)	(867,000)	(2,525,000)
015102- A011-2	Pay of Other Staff			(2,300,000)	(1,266,000)	(2,323,000)
015102- A012	Allowances			4,573,000	3,288,000	4,619,000
015102- A012-1	Regular Allowances			(4,493,000)	(3,208,000)	(4,538,000)
015102- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(81,000)
015102- A03	**Operating Expenses**			**3,530,000**	**3,530,000**	**4,816,000**
015102- A039	General			3,530,000	3,530,000	4,816,000
Total-	**REGIONAL OFFICE NAVTTC MULTAN (AUTONOMOUS)**			**12,903,000**	**8,951,000**	**14,283,000**
015102	Total- Human Resource Management - Planning Services			70,077,000	64,941,000	86,676,000
0151	Total- Personnel Services			70,077,000	64,941,000	86,676,000
015	Total- General Services			70,077,000	64,941,000	86,676,000
01	Total- General Public Service			70,077,000	64,941,000	86,676,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**70,077,000**	**64,941,000**	**86,676,000**

NO. 041.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
015	**General Services:**					
0151	**Personnel Services:**					
015102	**Human Resource Management - Planning Services :**					
PR7001	**REGIONAL OFFICE NAVTTC PESHAWAR (AUTONOMOUS)**					
015102- A01	**Employees Related Expenses**			**22,636,000**	**16,192,000**	**23,446,000**
015102- A011	Pay			10,835,000	6,493,000	11,223,000
015102- A011-1	Pay of Officers			(6,844,000)	(2,626,000)	(7,089,000)
015102- A011-2	Pay of Other Staff			(3,991,000)	(3,867,000)	(4,134,000)
015102- A012	Allowances			11,801,000	9,699,000	12,223,000
015102- A012-1	Regular Allowances			(11,021,000)	(9,614,000)	(11,415,000)
015102- A012-2	Other Allowances (Excluding TA)			(780,000)	(85,000)	(808,000)
015102- A03	**Operating Expenses**			**12,036,000**	**15,207,000**	**20,745,000**
015102- A039	General			12,036,000	15,207,000	20,745,000
Total-	**REGIONAL OFFICE NAVTTC PESHAWAR (AUTONOMOUS)**			**34,672,000**	**31,399,000**	**44,191,000**
PR7002	**REGIONAL OFFICE NAVTTC FATA (AUTONOMOUS)**					
015102- A01	**Employees Related Expenses**			**2,629,000**	**1,727,000**	**3,137,000**
015102- A011	Pay			1,528,000	783,000	1,823,000
015102- A011-1	Pay of Officers			(530,000)	(261,000)	(632,000)
015102- A011-2	Pay of Other Staff			(998,000)	(522,000)	(1,191,000)
015102- A012	Allowances			1,101,000	944,000	1,314,000
015102- A012-1	Regular Allowances			(1,048,000)	(914,000)	(1,251,000)
015102- A012-2	Other Allowances (Excluding TA)			(53,000)	(30,000)	(63,000)
015102- A03	**Operating Expenses**			**2,055,000**	**2,055,000**	**2,803,000**
015102- A039	General			2,055,000	2,055,000	2,803,000
Total-	**REGIONAL OFFICE NAVTTC FATA (AUTONOMOUS)**			**4,684,000**	**3,782,000**	**5,940,000**
015102	Total- Human Resource Management - Planning Services			39,356,000	35,181,000	50,131,000
0151	Total- Personnel Services			39,356,000	35,181,000	50,131,000
015	Total- General Services			39,356,000	35,181,000	50,131,000
01	Total- General Public Service			39,356,000	35,181,000	50,131,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**39,356,000**	**35,181,000**	**50,131,000**

NO. 041.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	**General Public Service:**					
015	**General Services:**					
0151	**Personnel Services:**					
015102	**Human Resource Management - Planning Services :**					
KA7001	**REGIONAL OFFICE NAVTTC KARACHI (AUTONOMOUS)**					
015102- A01	**Employees Related Expenses**			**22,234,000**	**24,464,000**	**27,045,000**
015102- A011	Pay			10,593,000	10,676,000	12,885,000
015102- A011-1	Pay of Officers			(7,000,000)	(7,315,000)	(8,515,000)
015102- A011-2	Pay of Other Staff			(3,593,000)	(3,361,000)	(4,370,000)
015102- A012	Allowances			11,641,000	13,788,000	14,160,000
015102- A012-1	Regular Allowances			(9,734,000)	(11,881,000)	(11,840,000)
015102- A012-2	Other Allowances (Excluding TA)			(1,907,000)	(1,907,000)	(2,320,000)
015102- A03	**Operating Expenses**			**15,160,000**	**19,060,000**	**26,001,000**
015102- A039	General			15,160,000	19,060,000	26,001,000
Total-	**REGIONAL OFFICE NAVTTC KARACHI (AUTONOMOUS)**			**37,394,000**	**43,524,000**	**53,046,000**
LA0200	**REGIONAL OFFICE NAVTTC LARKANA (AUTONOMOUS)**					
015102- A01	**Employees Related Expenses**			**3,112,000**	**2,217,000**	**3,328,000**
015102- A011	Pay			1,500,000	898,000	1,515,000
015102- A011-1	Pay of Officers			(1,051,000)	(449,000)	(1,062,000)
015102- A011-2	Pay of Other Staff			(449,000)	(449,000)	(453,000)
015102- A012	Allowances			1,612,000	1,319,000	1,813,000
015102- A012-1	Regular Allowances			(1,506,000)	(1,319,000)	(1,706,000)
015102- A012-2	Other Allowances (Excluding TA)			(106,000)		(107,000)
015102- A03	**Operating Expenses**			**600,000**	**600,000**	**818,000**
015102- A039	General			600,000	600,000	818,000
Total-	**REGIONAL OFFICE NAVTTC LARKANA (AUTONOMOUS)**			**3,712,000**	**2,817,000**	**4,146,000**
015102	Total- Human Resource Management - Planning Services			41,106,000	46,341,000	57,192,000
0151	Total- Personnel Services			41,106,000	46,341,000	57,192,000
015	Total- General Services			41,106,000	46,341,000	57,192,000
01	Total- General Public Service			41,106,000	46,341,000	57,192,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**41,106,000**	**46,341,000**	**57,192,000**

NO. 041.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01		**General Public Service:**					
015		**General Services:**					
0151		**Personnel Services:**					
015102		**Human Resource Management - Planning Services :**					
GR0100		**REGIONAL OFFICE NAVTTC GAWADAR (AUTONOMOUS)**					
015102- A01		**Employees Related Expenses**			**4,512,000**	**5,546,000**	**5,942,000**
015102- A011		Pay			2,265,000	1,953,000	2,288,000
015102- A011-1		Pay of Officers			(1,082,000)	(770,000)	(1,093,000)
015102- A011-2		Pay of Other Staff			(1,183,000)	(1,183,000)	(1,195,000)
015102- A012		Allowances			2,247,000	3,593,000	3,654,000
015102- A012-1		Regular Allowances			(2,222,000)	(3,593,000)	(3,629,000)
015102- A012-2		Other Allowances (Excluding TA)			(25,000)		(25,000)
015102- A03		**Operating Expenses**			**2,000,000**	**2,000,000**	**2,728,000**
015102- A039		General			2,000,000	2,000,000	2,728,000
	Total-	**REGIONAL OFFICE NAVTTC GAWADAR (AUTONOMOUS)**			**6,512,000**	**7,546,000**	**8,670,000**
QA7001		**REGIONAL OFFICE NAVTTC QUETTA (AUTONOMOUS)**					
015102- A01		**Employees Related Expenses**			**23,990,000**	**27,584,000**	**29,221,000**
015102- A011		Pay			11,673,000	10,746,000	11,789,000
015102- A011-1		Pay of Officers			(6,250,000)	(5,323,000)	(6,312,000)
015102- A011-2		Pay of Other Staff			(5,423,000)	(5,423,000)	(5,477,000)
015102- A012		Allowances			12,317,000	16,838,000	17,432,000
015102- A012-1		Regular Allowances			(11,221,000)	(16,161,000)	(16,325,000)
015102- A012-2		Other Allowances (Excluding TA)			(1,096,000)	(677,000)	(1,107,000)
015102- A03		**Operating Expenses**			**14,632,000**	**14,632,000**	**19,960,000**
015102- A039		General			14,632,000	14,632,000	19,960,000
	Total-	**REGIONAL OFFICE NAVTTC QUETTA (AUTONOMOUS)**			**38,622,000**	**42,216,000**	**49,181,000**
015102	Total-	Human Resource Management - Planning Services			45,134,000	49,762,000	57,851,000
0151	Total-	Personnel Services			45,134,000	49,762,000	57,851,000
015	Total-	General Services			45,134,000	49,762,000	57,851,000
01	Total-	General Public Service			45,134,000	49,762,000	57,851,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**45,134,000**	**49,762,000**	**57,851,000**

NO. 041.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
01	**General Public Service:**					
015	**General Services:**					
0151	**Personnel Services:**					
015102	**Human Resource Management - Planning Services :**					
GL3101	**REGIONAL OFFICE NAVTTC GILGIT (AUTONOMOUS)**					
015102- A01	**Employees Related Expenses**			**4,754,000**	**5,854,000**	**5,912,000**
015102- A011	Pay			2,282,000	2,782,000	2,810,000
015102- A011-1	Pay of Officers			(1,076,000)	(1,576,000)	(1,592,000)
015102- A011-2	Pay of Other Staff			(1,206,000)	(1,206,000)	(1,218,000)
015102- A012	Allowances			2,472,000	3,072,000	3,102,000
015102- A012-1	Regular Allowances			(2,412,000)	(2,912,000)	(2,941,000)
015102- A012-2	Other Allowances (Excluding TA)			(60,000)	(160,000)	(161,000)
015102- A03	**Operating Expenses**			**1,835,000**	**2,635,000**	**3,595,000**
015102- A039	General			1,835,000	2,635,000	3,595,000
Total-	**REGIONAL OFFICE NAVTTC GILGIT (AUTONOMOUS)**			**6,589,000**	**8,489,000**	**9,507,000**
015102	Total- Human Resource Management - Planning Services			6,589,000	8,489,000	9,507,000
0151	Total- Personnel Services			6,589,000	8,489,000	9,507,000
015	Total- General Services			6,589,000	8,489,000	9,507,000
01	Total- General Public Service			6,589,000	8,489,000	9,507,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**6,589,000**	**8,489,000**	**9,507,000**
TOTAL - DEMAND				**1,147,013,000**	**1,058,138,000**	**1,092,300,000**

NO. 042.- NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 042

(FC21N23)

NATIONAL HERITAGE AND CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL HERITAGE AND CULTURE DIVISION.**

Voted Rs. 2,604,635,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	150,000,000	162,597,000	156,183,000
041	General Economic,Commercial & Labour Affairs	523,000,000	418,698,000	537,395,000
062	Community Development	164,000,000	167,556,000	169,791,000
082	Cultural Services	1,224,175,000	1,193,039,000	1,299,835,000
095	Subsidiary Services to Education	450,000	450,000	450,000
096	Administration	15,000,000	32,305,000	15,619,000
097	Education Affairs,Services not Elsewhere Classified	419,000,000	434,090,000	425,362,000
	Total	**2,495,625,000**	**2,408,735,000**	**2,604,635,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,298,402,000**	**1,298,401,000**	**1,356,830,000**
A011	Pay	603,629,000	576,348,000	592,442,000
A011-1	Pay of Officers	(306,185,000)	(298,192,000)	(314,076,000)
A011-2	Pay of Other Staff	(297,444,000)	(278,156,000)	(278,366,000)
A012	Allowances	694,773,000	722,053,000	764,388,000
A012-1	Regular Allowances	(620,190,000)	(648,877,000)	(684,670,000)
A012-2	Other Allowances (Excluding TA)	(74,583,000)	(73,176,000)	(79,718,000)
A03	**Operating Expenses**	**1,058,943,000**	**985,886,000**	**1,101,074,000**
A04	**Employees Retirement Benefits**	**34,054,000**	**36,437,000**	**24,480,000**
A05	**Grants, Subsidies and Write off Loans**	**47,703,000**	**30,804,000**	**41,949,000**
A06	**Transfers**	**5,200,000**	**5,100,000**	**5,150,000**
A09	**Physical Assets**	**850,000**	**850,000**	**950,000**
A13	**Repairs and Maintenance**	**50,473,000**	**51,257,000**	**74,202,000**
	Total	**2,495,625,000**	**2,408,735,000**	**2,604,635,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011101	**Parlimentary Legislative Affairs :**					
IB3094	**NATIONAL LANGUAGE PROMOTION DEPARTMENT**					
011101- A01	**Employees Related Expenses**			**105,000,000**	**102,372,000**	**109,282,000**
011101- A011	Pay	89	90	52,771,000	45,972,000	52,971,000
011101- A011-1	Pay of Officers	(35)	(36)	(31,838,000)	(27,945,000)	(35,814,000)
011101- A011-2	Pay of Other Staff	(54)	(54)	(20,933,000)	(18,027,000)	(17,157,000)
011101- A012	Allowances			52,229,000	56,400,000	56,311,000
011101- A012-1	Regular Allowances			(43,761,000)	(47,782,000)	(47,611,000)
011101- A012-2	Other Allowances (Excluding TA)			(8,468,000)	(8,618,000)	(8,700,000)
011101- A03	**Operating Expenses**			**36,315,000**	**38,882,000**	**43,104,000**
011101- A032	Communications			1,100,000	888,000	500,000
011101- A033	Utilities			5,600,000	4,490,000	4,170,000
011101- A034	Occupancy Costs			20,050,000	22,077,000	30,010,000
011101- A038	Travel & Transportation			3,300,000	4,569,000	2,274,000
011101- A039	General			6,265,000	6,858,000	6,150,000
011101- A04	**Employees Retirement Benefits**			**5,685,000**	**5,776,000**	**2,147,000**
011101- A041	Pension			5,685,000	5,776,000	2,147,000
011101- A05	**Grants, Subsidies and Write off Loans**				**12,400,000**	
011101- A052	Grants Domestic				12,400,000	
011101- A13	**Repairs and Maintenance**			**3,000,000**	**3,167,000**	**1,650,000**
011101- A130	Transport			500,000	948,000	500,000
011101- A131	Machinery and Equipment			500,000	737,000	250,000
011101- A132	Furniture and Fixture			500,000	616,000	250,000
011101- A137	Computer Equipment			1,000,000	366,000	350,000
011101- A138	General			500,000	500,000	300,000
Total-	**NATIONAL LANGUAGE PROMOTION DEPARTMENT**			**150,000,000**	**162,597,000**	**156,183,000**
011101	Total- Parlimentary Legislative Affairs			150,000,000	162,597,000	156,183,000
0111	Total- Executive and Legislative Organs			150,000,000	162,597,000	156,183,000

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			150,000,000	162,597,000	156,183,000
01	Total-	General Public Service			150,000,000	162,597,000	156,183,000
04	**Economic Affairs:**						
041	**General Economic,Commercial & Labour Affairs:**						
0411	**General Economic Affairs:**						
041102	**Anthropoligical, Archeological and other :**						
IB3092	**DEPARTMENT OF ARCHEOLOGY & MUSEUM**						
041102- A01	**Employees Related Expenses**				**70,000,000**	**70,000,000**	**72,855,000**
041102- A011	Pay		86	86	32,090,000	29,490,000	29,645,000
041102- A011-1	Pay of Officers		(17)	(17)	(12,090,000)	(12,090,000)	(11,095,000)
041102- A011-2	Pay of Other Staff		(69)	(69)	(20,000,000)	(17,400,000)	(18,550,000)
041102- A012	Allowances				37,910,000	40,510,000	43,210,000
041102- A012-1	Regular Allowances				(34,310,000)	(36,660,000)	(39,010,000)
041102- A012-2	Other Allowances (Excluding TA)				(3,600,000)	(3,850,000)	(4,200,000)
041102- A03	**Operating Expenses**				**42,600,000**	**64,982,000**	**46,820,000**
041102- A032	Communications				4,670,000	4,539,000	5,100,000
041102- A033	Utilities				5,600,000	5,500,000	5,500,000
041102- A034	Occupancy Costs				11,100,000	21,000,000	15,100,000
041102- A038	Travel & Transportation				7,300,000	21,975,000	8,800,000
041102- A039	General				13,930,000	11,968,000	12,320,000
041102- A04	**Employees Retirement Benefits**				**3,000,000**	**2,500,000**	**5,000,000**
041102- A041	Pension				3,000,000	2,500,000	5,000,000
041102- A05	**Grants, Subsidies and Write off Loans**				**1,300,000**		**1,200,000**
041102- A052	Grants Domestic				1,300,000		1,200,000
041102- A06	**Transfers**				**100,000**		**100,000**
041102- A063	Entertainment & Gifts				100,000		100,000
041102- A13	**Repairs and Maintenance**				**15,000,000**	**10,143,000**	**11,500,000**
041102- A130	Transport				1,500,000	1,500,000	1,500,000
041102- A131	Machinery and Equipment				3,000,000	1,310,000	1,000,000
041102- A132	Furniture and Fixture				500,000	480,000	500,000
041102- A133	Buildings and Structure				5,500,000	4,978,000	5,500,000
041102- A137	Computer Equipment				1,500,000	895,000	1,000,000

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
041102- A138	General				980,000	2,000,000
041102- A139	Telecommunication Works			3,000,000		
Total-	**DEPARTMENT OF ARCHEOLOGY & MUSEUM**			**132,000,000**	**147,625,000**	**137,475,000**
IB3093 NATIONAL LIBRARY OF PAKISTAN IBD						
041102- A01	**Employees Related Expenses**			**80,000,000**	**80,000,000**	**83,262,000**
041102- A011	Pay	87	87	38,748,000	38,748,000	37,300,000
041102- A011-1	Pay of Officers	(30)	(18)	(19,548,000)	(19,548,000)	(19,100,000)
041102- A011-2	Pay of Other Staff	(57)	(69)	(19,200,000)	(19,200,000)	(18,200,000)
041102- A012	Allowances			41,252,000	41,252,000	45,962,000
041102- A012-1	Regular Allowances			(36,902,000)	(36,902,000)	(41,656,000)
041102- A012-2	Other Allowances (Excluding TA)			(4,350,000)	(4,350,000)	(4,306,000)
041102- A03	**Operating Expenses**			**44,546,000**	**48,976,000**	**48,109,000**
041102- A032	Communications			3,315,000	4,315,000	4,452,000
041102- A033	Utilities			16,505,000	16,505,000	13,501,000
041102- A034	Occupancy Costs			17,505,000	19,205,000	20,006,000
041102- A038	Travel & Transportation			1,657,000	2,337,000	1,815,000
041102- A039	General			5,564,000	6,614,000	8,335,000
041102- A04	**Employees Retirement Benefits**			**3,650,000**	**5,350,000**	**2,600,000**
041102- A041	Pension			3,650,000	5,350,000	2,600,000
041102- A05	**Grants, Subsidies and Write off Loans**			**3,000**	**3,000**	**3,000**
041102- A052	Grants Domestic			3,000	3,000	3,000
041102- A13	**Repairs and Maintenance**			**1,801,000**	**2,401,000**	**1,401,000**
041102- A130	Transport			300,000	300,000	200,000
041102- A131	Machinery and Equipment			100,000	400,000	200,000
041102- A132	Furniture and Fixture			200,000	500,000	370,000
041102- A133	Buildings and Structure			1,000	1,000	1,000
041102- A137	Computer Equipment			1,000,000	1,000,000	530,000
041102- A138	General			200,000	200,000	100,000
Total-	**NATIONAL LIBRARY OF PAKISTAN IBD**			**130,000,000**	**136,730,000**	**135,375,000**
IB5190 CULTURE AND HERITAGE DEVELOPMENT AND ARCHEOLOGICAL SITES IMPROVEMENT						
041102- A03	**Operating Expenses**			**150,000,000**	**17,896,000**	**150,000,000**
041102- A039	General			150,000,000	17,896,000	150,000,000

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	**CULTURE AND HERITAGE DEVELOPMENT AND ARCHEOLOGICAL SITES IMPROVEMENT**				**150,000,000**	**17,896,000**	**150,000,000**
041102	Total-	Anthropoligical, Archeological and other			412,000,000	302,251,000	422,850,000
0411	Total-	General Economic Affairs			412,000,000	302,251,000	422,850,000
041	Total-	General Economic,Commercial & Labour Affairs			412,000,000	302,251,000	422,850,000
04	Total-	Economic Affairs			412,000,000	302,251,000	422,850,000
06	**Housing And Community Amenities:**						
062	**Community Development:**						
0621	**Urban Development:**						
062101	**Administration :**						
IB3101	**QUAID AZAM ACADEMY SUB OFFICE ISLAMABAD**						
062101- A01	**Employees Related Expenses**				**15,000,000**	**15,000,000**	**15,612,000**
062101- A011	Pay		10	10	7,792,000	7,792,000	7,100,000
062101- A011-1	Pay of Officers		(4)	(4)	(4,592,000)	(4,592,000)	(4,100,000)
062101- A011-2	Pay of Other Staff		(6)	(6)	(3,200,000)	(3,200,000)	(3,000,000)
062101- A012	Allowances				7,208,000	7,208,000	8,512,000
062101- A012-1	Regular Allowances				(6,338,000)	(6,338,000)	(7,802,000)
062101- A012-2	Other Allowances (Excluding TA)				(870,000)	(870,000)	(710,000)
062101- A03	**Operating Expenses**				**4,550,000**	**5,037,000**	**4,915,000**
062101- A032	Communications				350,000	350,000	200,000
062101- A034	Occupancy Costs				2,500,000	3,000,000	4,500,000
062101- A038	Travel & Transportation				230,000	217,000	132,000
062101- A039	General				1,470,000	1,470,000	83,000
062101- A05	**Grants, Subsidies and Write off Loans**				**200,000**	**200,000**	**146,000**
062101- A052	Grants Domestic				200,000	200,000	146,000
062101- A09	**Physical Assets**				**50,000**	**50,000**	**50,000**
062101- A092	Computer Equipment				50,000	50,000	50,000
062101- A13	**Repairs and Maintenance**				**200,000**	**200,000**	**100,000**
062101- A130	Transport				100,000	100,000	
062101- A131	Machinery and Equipment				50,000	50,000	50,000
062101- A137	Computer Equipment				50,000	50,000	50,000

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	**QUAID AZAM ACADEMY SUB OFFICE ISLAMABAD**				**20,000,000**	**20,487,000**	**20,823,000**
062101	Total-	Administration			20,000,000	20,487,000	20,823,000
0621	Total-	Urban Development			20,000,000	20,487,000	20,823,000
062	Total-	Community Development			20,000,000	20,487,000	20,823,000
06	Total-	Housing And Community Amenities			20,000,000	20,487,000	20,823,000
08	**Recreation, Culture and Religion:**						
082	**Cultural Services:**						
0821	**Cultural Services:**						
082104	**Administration :**						
IB1071	**NATIONAL HERITAGE AND CULTURE DIVISION**						
082104- A01	**Employees Related Expenses**				**227,948,000**	**212,643,000**	**248,348,000**
082104- A011	Pay		112	112	74,448,000	62,098,000	82,048,000
082104- A011-1	Pay of Officers		(33)	(33)	(43,948,000)	(38,048,000)	(45,948,000)
082104- A011-2	Pay of Other Staff		(79)	(79)	(30,500,000)	(24,050,000)	(36,100,000)
082104- A012	Allowances				153,500,000	150,545,000	166,300,000
082104- A012-1	Regular Allowances				(141,000,000)	(138,045,000)	(149,734,000)
082104- A012-2	Other Allowances (Excluding TA)				(12,500,000)	(12,500,000)	(16,566,000)
082104- A03	**Operating Expenses**				**161,700,000**	**146,749,000**	**144,200,000**
082104- A032	Communications				16,000,000	16,000,000	28,300,000
082104- A033	Utilities				24,000,000	24,000,000	9,000,000
082104- A034	Occupancy Costs				21,000,000	53,099,000	41,500,000
082104- A038	Travel & Transportation				24,200,000	20,150,000	15,700,000
082104- A039	General				76,500,000	33,500,000	49,700,000
082104- A04	**Employees Retirement Benefits**				**12,800,000**	**13,400,000**	**8,618,000**
082104- A041	Pension				12,800,000	13,400,000	8,618,000
082104- A05	**Grants, Subsidies and Write off Loans**				**36,000,000**	**6,901,000**	**36,000,000**
082104- A052	Grants Domestic				36,000,000	6,901,000	36,000,000
082104- A09	**Physical Assets**				**800,000**	**800,000**	**900,000**
082104- A092	Computer Equipment				300,000	300,000	300,000
082104- A095	Purchase of Transport				100,000	100,000	200,000
082104- A096	Purchase of Plant and Machinery				200,000	200,000	200,000
082104- A097	Purchase of Furniture and Fixture				200,000	200,000	200,000
082104- A13	**Repairs and Maintenance**				**18,700,000**	**18,700,000**	**50,000,000**

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
082104- A130	Transport			3,000,000	3,000,000	5,000,000
082104- A131	Machinery and Equipment			3,000,000	3,000,000	4,000,000
082104- A132	Furniture and Fixture			3,500,000	3,500,000	5,000,000
082104- A133	Buildings and Structure			3,500,000	3,500,000	27,500,000
082104- A137	Computer Equipment			4,200,000	4,200,000	6,000,000
082104- A138	General			1,500,000	1,500,000	2,500,000
Total-	**NATIONAL HERITAGE AND CULTURE DIVISION**			**457,948,000**	**399,193,000**	**488,066,000**
IB1072	**IMPLEMENTATION OF CULTURAL PACTS**					
082104- A03	**Operating Expenses**			**12,000,000**	**7,800,000**	**12,505,000**
082104- A038	Travel & Transportation			8,000,000	6,000,000	8,000,000
082104- A039	General			4,000,000	1,800,000	4,505,000
Total-	**IMPLEMENTATION OF CULTURAL PACTS**			**12,000,000**	**7,800,000**	**12,505,000**
IB1073	**IMPLEMENTATION OF AGREEMENTS AND ASSISTANCE**					
082104- A03	**Operating Expenses**			**20,000,000**	**6,100,000**	**33,428,000**
082104- A038	Travel & Transportation			10,000,000	2,600,000	19,428,000
082104- A039	General			10,000,000	3,500,000	14,000,000
Total-	**IMPLEMENTATION OF AGREEMENTS AND ASSISTANCE**			**20,000,000**	**6,100,000**	**33,428,000**
IB2450	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**					
082104- A03	**Operating Expenses**			**11,000,000**		**11,000,000**
082104- A037	Consultancy and Contractual Work			11,000,000		11,000,000
Total-	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**			**11,000,000**		**11,000,000**
IB9247	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL HERITAGE AND CULTURE DIVISION)**					
082104- A01	**Employees Related Expenses**			**37,454,000**	**29,856,000**	**45,444,000**
082104- A012	Allowances			37,454,000	29,856,000	45,444,000
082104- A012-1	Regular Allowances			(37,454,000)	(29,856,000)	(45,444,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL HERITAGE AND CULTURE DIVISION)**			**37,454,000**	**29,856,000**	**45,444,000**
082104	Total- Administration			538,402,000	442,949,000	590,443,000
082105	**Promotion of culture activities :**					

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3096	**NATIONAL INSTITUTE OF FOLK AND TRADITIONAL HERITAGE (LOK VIRSA) (AUTONOMOUS)**					
082105- A01	**Employees Related Expenses**			**80,000,000**	**80,000,000**	**83,262,000**
082105- A011	Pay			38,650,000	38,650,000	40,010,000
082105- A011-1	Pay of Officers			(20,400,000)	(20,400,000)	(21,400,000)
082105- A011-2	Pay of Other Staff			(18,250,000)	(18,250,000)	(18,610,000)
082105- A012	Allowances			41,350,000	41,350,000	43,252,000
082105- A012-1	Regular Allowances			(35,350,000)	(35,350,000)	(37,252,000)
082105- A012-2	Other Allowances (Excluding TA)			(6,000,000)	(6,000,000)	(6,000,000)
082105- A03	**Operating Expenses**			**25,000,000**	**40,225,000**	**26,056,000**
082105- A039	General			25,000,000	40,225,000	26,056,000
Total-	**NATIONAL INSTITUTE OF FOLK AND TRADITIONAL HERITAGE (LOK VIRSA) (AUTONOMOUS)**			**105,000,000**	**120,225,000**	**109,318,000**
IB3097	**PAKISTAN NATIONAL COUNCIL OF ARTS (PNCA) HQ (AUTONOMOUS)**					
082105- A01	**Employees Related Expenses**			**210,000,000**	**222,148,000**	**218,564,000**
082105- A011	Pay			110,125,000	110,125,000	110,125,000
082105- A011-1	Pay of Officers			(45,446,000)	(45,446,000)	(45,446,000)
082105- A011-2	Pay of Other Staff			(64,679,000)	(64,679,000)	(64,679,000)
082105- A012	Allowances			99,875,000	112,023,000	108,439,000
082105- A012-1	Regular Allowances			(88,493,000)	(100,641,000)	(98,439,000)
082105- A012-2	Other Allowances (Excluding TA)			(11,382,000)	(11,382,000)	(10,000,000)
082105- A03	**Operating Expenses**			**55,000,000**	**76,035,000**	**57,324,000**
082105- A039	General			55,000,000	76,035,000	57,324,000
Total-	**PAKISTAN NATIONAL COUNCIL OF ARTS (PNCA) HQ (AUTONOMOUS)**			**265,000,000**	**298,183,000**	**275,888,000**
082105	Total- Promotion of culture activities			370,000,000	418,408,000	385,206,000
0821	Total- Cultural Services			908,402,000	861,357,000	975,649,000
082	Total- Cultural Services			908,402,000	861,357,000	975,649,000
08	Total- Recreation, Culture and Religion			908,402,000	861,357,000	975,649,000

09 Education Affairs and Services:

096 Administration:

0961 Administration:

096101 Secretariat/Policy/Curriculumn :

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3095	**ISLAMABAD MUSEUM ISLAMABAD**					
096101- A01	**Employees Related Expenses**			**10,000,000**	**10,000,000**	**10,408,000**
096101- A011	Pay	15	16	4,900,000	4,200,000	4,253,000
096101- A011-1	Pay of Officers	(1)	(1)	(350,000)	(350,000)	(353,000)
096101- A011-2	Pay of Other Staff	(14)	(15)	(4,550,000)	(3,850,000)	(3,900,000)
096101- A012	Allowances			5,100,000	5,800,000	6,155,000
096101- A012-1	Regular Allowances			(4,150,000)	(4,850,000)	(5,355,000)
096101- A012-2	Other Allowances (Excluding TA)			(950,000)	(950,000)	(800,000)
096101- A03	**Operating Expenses**			**4,300,000**	**18,144,000**	**4,511,000**
096101- A032	Communications			400,000	375,000	461,000
096101- A033	Utilities			150,000	150,000	150,000
096101- A034	Occupancy Costs			1,100,000	2,959,000	1,100,000
096101- A038	Travel & Transportation			400,000	100,000	400,000
096101- A039	General			2,250,000	14,560,000	2,400,000
096101- A04	**Employees Retirement Benefits**			**100,000**	**631,000**	**100,000**
096101- A041	Pension			100,000	631,000	100,000
096101- A05	**Grants, Subsidies and Write off Loans**			**200,000**	**200,000**	**200,000**
096101- A052	Grants Domestic			200,000	200,000	200,000
096101- A13	**Repairs and Maintenance**			**400,000**	**3,330,000**	**400,000**
096101- A130	Transport			100,000	100,000	100,000
096101- A131	Machinery and Equipment			50,000	1,814,000	50,000
096101- A132	Furniture and Fixture			100,000	100,000	100,000
096101- A133	Buildings and Structure				485,000	50,000
096101- A137	Computer Equipment			150,000	381,000	100,000
096101- A138	General				450,000	
Total-	**ISLAMABAD MUSEUM ISLAMABAD**			**15,000,000**	**32,305,000**	**15,619,000**
096101	Total- Secretariat/Policy/Curriculumn			15,000,000	32,305,000	15,619,000
0961	Total- Administration			15,000,000	32,305,000	15,619,000
096	Total- Administration			15,000,000	32,305,000	15,619,000

097 Education Affairs,Services not Elsewhere Classified:

0971 Edu.Aff.Services not Elsewhere Classfied:

097120 Others :

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
IB0594 PAKISTAN ACADEMY OF LETTERS (PAL) CIVIL SERVANT ISLAMABAD						
097120- A01	**Employees Related Expenses**			**70,000,000**	**60,100,000**	**55,770,000**
097120- A011	Pay	40	41	35,279,000	28,979,000	22,336,000
097120- A011-1	Pay of Officers	(8)	(11)	(10,873,000)	(10,873,000)	(10,535,000)
097120- A011-2	Pay of Other Staff	(32)	(30)	(24,406,000)	(18,106,000)	(11,801,000)
097120- A012	Allowances			34,721,000	31,121,000	33,434,000
097120- A012-1	Regular Allowances			(28,601,000)	(28,601,000)	(30,924,000)
097120- A012-2	Other Allowances (Excluding TA)			(6,120,000)	(2,520,000)	(2,510,000)
097120- A03	**Operating Expenses**			**6,000,000**	**6,900,000**	**13,676,000**
097120- A034	Occupancy Costs			6,000,000	6,000,000	13,176,000
097120- A038	Travel & Transportation					500,000
097120- A039	General				900,000	
097120- A04	**Employees Retirement Benefits**			**3,900,000**	**3,900,000**	**2,500,000**
097120- A041	Pension			3,900,000	3,900,000	2,500,000
097120- A05	**Grants, Subsidies and Write off Loans**			**6,100,000**	**7,200,000**	**500,000**
097120- A052	Grants Domestic			6,100,000	7,200,000	500,000
Total-	**PAKISTAN ACADEMY OF LETTERS (PAL) CIVIL SERVANT ISLAMABAD**			**86,000,000**	**78,100,000**	**72,446,000**
IB3098 PAKISTAN ACADEMY OF LETTERS (PAL) ISLAMABAD (AUTONOMOUS)						
097120- A01	**Employees Related Expenses**			**25,000,000**	**34,900,000**	**32,000,000**
097120- A011	Pay			16,000,000	18,600,000	16,600,000
097120- A011-1	Pay of Officers			(11,000,000)	(12,800,000)	(11,500,000)
097120- A011-2	Pay of Other Staff			(5,000,000)	(5,800,000)	(5,100,000)
097120- A012	Allowances			9,000,000	16,300,000	15,400,000
097120- A012-1	Regular Allowances			(9,000,000)	(14,900,000)	(15,400,000)
097120- A012-2	Other Allowances (Excluding TA)				(1,400,000)	
097120- A03	**Operating Expenses**			**40,000,000**	**48,860,000**	**41,690,000**
097120- A039	General			40,000,000	48,860,000	41,690,000
Total-	**PAKISTAN ACADEMY OF LETTERS (PAL) ISLAMABAD (AUTONOMOUS)**			**65,000,000**	**83,760,000**	**73,690,000**
IB3099 STIPEND TO WRITERS-PAL ISLAMABAD (AUTONOMOUS)						
097120- A03	**Operating Expenses**			**165,000,000**	**165,000,000**	**171,971,000**
097120- A039	General			165,000,000	165,000,000	171,971,000
Total-	**STIPEND TO WRITERS-PAL ISLAMABAD (AUTONOMOUS)**			**165,000,000**	**165,000,000**	**171,971,000**

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3100		**LEARNED BODIES-PAL ISLAMABAD (AUTONOMOUS)**					
097120- A03		**Operating Expenses**			**5,000,000**	**5,000,000**	**5,211,000**
097120- A039		General			5,000,000	5,000,000	5,211,000
Total-		**LEARNED BODIES-PAL ISLAMABAD (AUTONOMOUS)**			**5,000,000**	**5,000,000**	**5,211,000**
097120	Total-	Others			321,000,000	331,860,000	323,318,000
0971	Total-	Edu.Aff.Services not Elsewhere Classfied			321,000,000	331,860,000	323,318,000
097	Total-	Education Affairs,Services not Elsewhere Classified			321,000,000	331,860,000	323,318,000
09	Total-	Education Affairs and Services			336,000,000	364,165,000	338,937,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,826,402,000**	**1,710,857,000**	**1,914,442,000**

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
08 Recreation, Culture and Religion:					
082 Cultural Services:					
0821 Cultural Services:					
082104 Administration :					
LO1450 IQBAL ACADEMY OF PAKISTAN LAHORE (AUTONOMOUS)					
082104- A01 Employees Related Expenses			**62,000,000**	**62,000,000**	**64,528,000**
082104- A011 Pay			28,000,000	28,000,000	27,000,000
082104- A011-1 Pay of Officers			(11,000,000)	(11,000,000)	(11,000,000)
082104- A011-2 Pay of Other Staff			(17,000,000)	(17,000,000)	(16,000,000)
082104- A012 Allowances			34,000,000	34,000,000	37,528,000
082104- A012-1 Regular Allowances			(32,000,000)	(32,000,000)	(35,378,000)
082104- A012-2 Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	(2,150,000)
082104- A03 Operating Expenses			**30,000,000**	**32,155,000**	**31,268,000**
082104- A039 General			30,000,000	32,155,000	31,268,000
Total- IQBAL ACADEMY OF PAKISTAN LAHORE (AUTONOMOUS)			**92,000,000**	**94,155,000**	**95,796,000**
LO1451 PRESIDENTIAL IQBAL AWARDS IAP LAHORE (AUTONOMOUS)					
082104- A03 Operating Expenses			**2,073,000**	**2,073,000**	**2,161,000**
082104- A039 General			2,073,000	2,073,000	2,161,000
Total- PRESIDENTIAL IQBAL AWARDS IAP LAHORE (AUTONOMOUS)			**2,073,000**	**2,073,000**	**2,161,000**
082104 Total- Administration			94,073,000	96,228,000	97,957,000
0821 Total- Cultural Services			94,073,000	96,228,000	97,957,000
082 Total- Cultural Services			94,073,000	96,228,000	97,957,000
08 Total- Recreation, Culture and Religion			94,073,000	96,228,000	97,957,000
09 Education Affairs and Services:					
097 Education Affairs,Services not Elsewhere Classified:					
0971 Edu.Aff.Services not Elsewhere Classfied:					
097120 Others :					
LO1449 URDU SCIENCE BOARD LAHORE					
097120- A01 Employees Related Expenses			**50,000,000**	**50,000,000**	**52,039,000**
097120- A011 Pay	47	44	23,585,000	23,585,000	22,109,000
097120- A011-1 Pay of Officers	(13)	(13)	(12,009,000)	(12,009,000)	(12,009,000)

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
097120- A011-2	Pay of Other Staff		(34)	(31)	(11,576,000)	(11,576,000)	(10,100,000)
097120- A012	Allowances				26,415,000	26,415,000	29,930,000
097120- A012-1	Regular Allowances				(22,540,000)	(22,540,000)	(26,153,000)
097120- A012-2	Other Allowances (Excluding TA)				(3,875,000)	(3,875,000)	(3,777,000)
097120- A03	**Operating Expenses**				**18,028,000**	**19,402,000**	**21,322,000**
097120- A032	Communications				1,040,000	1,040,000	1,420,000
097120- A033	Utilities				2,460,000	2,460,000	2,145,000
097120- A034	Occupancy Costs				7,002,000	8,502,000	10,411,000
097120- A038	Travel & Transportation				5,575,000	5,243,000	5,525,000
097120- A039	General				1,951,000	2,157,000	1,821,000
097120- A04	**Employees Retirement Benefits**				**1,450,000**	**1,450,000**	**400,000**
097120- A041	Pension				1,450,000	1,450,000	400,000
097120- A06	**Transfers**				**100,000**	**100,000**	**50,000**
097120- A061	Scholarship				100,000	100,000	50,000
097120- A13	**Repairs and Maintenance**				**2,422,000**	**2,685,000**	**1,158,000**
097120- A130	Transport				400,000	400,000	300,000
097120- A131	Machinery and Equipment				200,000	463,000	300,000
097120- A132	Furniture and Fixture				100,000	100,000	100,000
097120- A133	Buildings and Structure				1,372,000	1,372,000	100,000
097120- A137	Computer Equipment				350,000	350,000	358,000
Total-	**URDU SCIENCE BOARD LAHORE**				**72,000,000**	**73,637,000**	**74,969,000**
097120	Total-	Others			72,000,000	73,637,000	74,969,000
0971	Total-	Edu.Aff.Services not Elsewhere Classfied			72,000,000	73,637,000	74,969,000
097	Total-	Education Affairs,Services not Elsewhere Classified			72,000,000	73,637,000	74,969,000
09	Total-	Education Affairs and Services			72,000,000	73,637,000	74,969,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**166,073,000**	**169,865,000**	**172,926,000**

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0411	**General Economic Affairs:**					
041102	**Anthropological, Archeological and Othe :**					
KA3207	**NATIONAL MUSEUM OF PAKISTAN**					
041102- A01	**Employees Related Expenses**			**70,000,000**	**70,000,000**	**72,855,000**
041102- A011	Pay	98	97	29,822,000	29,822,000	30,219,000
041102- A011-1	Pay of Officers	(15)	(15)	(7,800,000)	(7,800,000)	(6,800,000)
041102- A011-2	Pay of Other Staff	(83)	(82)	(22,022,000)	(22,022,000)	(23,419,000)
041102- A012	Allowances			40,178,000	40,178,000	42,636,000
041102- A012-1	Regular Allowances			(35,468,000)	(35,468,000)	(37,926,000)
041102- A012-2	Other Allowances (Excluding TA)			(4,710,000)	(4,710,000)	(4,710,000)
041102- A03	**Operating Expenses**			**22,050,000**	**26,397,000**	**25,900,000**
041102- A032	Communications			970,000	970,000	1,010,000
041102- A033	Utilities			8,350,000	8,350,000	7,850,000
041102- A034	Occupancy Costs			3,000,000	4,000,000	8,000,000
041102- A038	Travel & Transportation			2,100,000	2,047,000	1,900,000
041102- A039	General			7,630,000	11,030,000	7,140,000
041102- A04	**Employees Retirement Benefits**			**2,500,000**	**2,500,000**	**1,700,000**
041102- A041	Pension			2,500,000	2,500,000	1,700,000
041102- A05	**Grants, Subsidies and Write off Loans**			**3,400,000**	**3,400,000**	**3,400,000**
041102- A052	Grants Domestic			3,400,000	3,400,000	3,400,000
041102- A06	**Transfers**			**5,000,000**	**5,000,000**	**5,000,000**
041102- A064	Other Transfer Payments			5,000,000	5,000,000	5,000,000
041102- A13	**Repairs and Maintenance**			**7,050,000**	**8,150,000**	**5,690,000**
041102- A130	Transport			250,000	250,000	100,000
041102- A131	Machinery and Equipment			1,000,000	1,300,000	400,000
041102- A132	Furniture and Fixture			800,000	1,300,000	390,000
041102- A133	Buildings and Structure			3,000,000	3,000,000	3,000,000
041102- A137	Computer Equipment			1,000,000	1,000,000	800,000
041102- A138	General			1,000,000	1,300,000	1,000,000
Total-	**NATIONAL MUSEUM OF PAKISTAN**			**110,000,000**	**115,447,000**	**114,545,000**

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041102	Total-	Anthropoligical, Archeological and other			110,000,000	115,447,000	114,545,000
0411	Total-	General Economic Affairs			110,000,000	115,447,000	114,545,000
041	Total-	General Economic,Commercial & Labour Affairs			110,000,000	115,447,000	114,545,000
04	Total-	Economic Affairs			110,000,000	115,447,000	114,545,000
06		**Housing And Community Amenities:**					
062		**Community Development:**					
0621		**Urban Development:**					
062101		**Administration :**					
KA3205		**QUAID-I-AZAM MAZAR MANAGEMENT BOARD KARACHI (AUTONOMOUS)**					
062101- A01		**Employees Related Expenses**			**75,000,000**	**75,000,000**	**77,075,000**
062101- A011		Pay			24,753,000	24,753,000	22,327,000
062101- A011-1		Pay of Officers			(3,555,000)	(3,555,000)	(3,675,000)
062101- A011-2		Pay of Other Staff			(21,198,000)	(21,198,000)	(18,652,000)
062101- A012		Allowances			50,247,000	50,247,000	54,748,000
062101- A012-1		Regular Allowances			(42,004,000)	(42,004,000)	(41,379,000)
062101- A012-2		Other Allowances (Excluding TA)			(8,243,000)	(8,243,000)	(13,369,000)
062101- A03		**Operating Expenses**			**45,000,000**	**48,100,000**	**46,901,000**
062101- A039		General			45,000,000	48,100,000	46,901,000
	Total-	**QUAID-I-AZAM MAZAR MANAGEMENT BOARD KARACHI (AUTONOMOUS)**			**120,000,000**	**123,100,000**	**123,976,000**
KA3206		**QUAID-I-AZAM ACADEMY KARACHI**					
062101- A01		**Employees Related Expenses**			**15,000,000**	**15,000,000**	**15,612,000**
062101- A011		Pay	17	17	8,906,000	7,644,000	8,228,000
062101- A011-1		Pay of Officers	(5)	(5)	(2,906,000)	(2,906,000)	(3,628,000)
062101- A011-2		Pay of Other Staff	(12)	(12)	(6,000,000)	(4,738,000)	(4,600,000)
062101- A012		Allowances			6,094,000	7,356,000	7,384,000
062101- A012-1		Regular Allowances			(5,394,000)	(6,656,000)	(6,284,000)
062101- A012-2		Other Allowances (Excluding TA)			(700,000)	(700,000)	(1,100,000)
062101- A03		**Operating Expenses**			**7,400,000**	**6,913,000**	**7,780,000**
062101- A032		Communications			230,000	230,000	230,000
062101- A033		Utilities			725,000	725,000	1,105,000
062101- A034		Occupancy Costs			1,300,000	1,429,000	1,300,000

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
062101- A038	Travel & Transportation			225,000	194,000	225,000
062101- A039	General			4,920,000	4,335,000	4,920,000
062101- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	**200,000**
062101- A041	Pension			200,000	200,000	200,000
062101- A05	**Grants, Subsidies and Write off Loans**			**500,000**	**500,000**	**500,000**
062101- A052	Grants Domestic			500,000	500,000	500,000
062101- A13	**Repairs and Maintenance**			**900,000**	**1,356,000**	**900,000**
062101- A130	Transport			150,000	400,000	150,000
062101- A131	Machinery and Equipment			200,000	330,000	200,000
062101- A132	Furniture and Fixture			149,000	90,000	149,000
062101- A133	Buildings and Structure			200,000	385,000	200,000
062101- A137	Computer Equipment			200,000	150,000	200,000
062101- A138	General			1,000	1,000	1,000
Total-	**QUAID-I-AZAM ACADEMY KARACHI**			**24,000,000**	**23,969,000**	**24,992,000**
062101	Total- Administration			144,000,000	147,069,000	148,968,000
0621	Total- Urban Development			144,000,000	147,069,000	148,968,000
062	Total- Community Development			144,000,000	147,069,000	148,968,000
06	Total- Housing And Community Amenities			144,000,000	147,069,000	148,968,000
08	**Recreation, Culture and Religion:**					
082	**Cultural Services:**					
0821	**Cultural Services:**					
082105	**Promotion of culture activities :**					
KA3208	**NATIONAL ACADEMY OF PERFORMING ARTS KARACHI (AUTONOMOUS)**					
082105- A01	**Employees Related Expenses**			**80,000,000**	**90,754,000**	**83,262,000**
082105- A011	Pay			70,400,000	70,400,000	73,271,000
082105- A011-1	Pay of Officers			(68,000,000)	(68,000,000)	(70,773,000)
082105- A011-2	Pay of Other Staff			(2,400,000)	(2,400,000)	(2,498,000)
082105- A012	Allowances			9,600,000	20,354,000	9,991,000
082105- A012-1	Regular Allowances			(9,600,000)	(20,354,000)	(9,991,000)
082105- A03	**Operating Expenses**			**30,000,000**	**33,000,000**	**31,267,000**
082105- A039	General			30,000,000	33,000,000	31,267,000
Total-	**NATIONAL ACADEMY OF PERFORMING ARTS KARACHI (AUTONOMOUS)**			**110,000,000**	**123,754,000**	**114,529,000**
082105	Total- Promotion of culture activities			110,000,000	123,754,000	114,529,000
0821	Total- Cultural Services			110,000,000	123,754,000	114,529,000
082	Total- Cultural Services			110,000,000	123,754,000	114,529,000

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
08	Total-	Recreation, Culture and Religion			110,000,000	123,754,000	114,529,000
09		**Education Affairs and Services:**					
097		**Education Affairs,Services not Elsewhere Classified:**					
0971		**Edu.Aff.Services not Elsewhere Classfied:**					
097120		**Others :**					
KA3204		**URDU DICTIONARY BOARD KARACHI**					
097120- A01		**Employees Related Expenses**			**16,000,000**	**18,628,000**	**16,652,000**
097120- A011		Pay	27	27	7,360,000	7,490,000	6,900,000
097120- A011-1		Pay of Officers	(5)	(8)	(830,000)	(830,000)	(900,000)
097120- A011-2		Pay of Other Staff	(22)	(19)	(6,530,000)	(6,660,000)	(6,000,000)
097120- A012		Allowances			8,640,000	11,138,000	9,752,000
097120- A012-1		Regular Allowances			(7,825,000)	(9,930,000)	(8,932,000)
097120- A012-2		Other Allowances (Excluding TA)			(815,000)	(1,208,000)	(820,000)
097120- A03		**Operating Expenses**			**8,231,000**	**8,110,000**	**7,805,000**
097120- A032		Communications			725,000	812,000	620,000
097120- A033		Utilities			1,500,000	1,000,000	1,100,000
097120- A034		Occupancy Costs			3,141,000	3,391,000	3,790,000
097120- A038		Travel & Transportation			865,000	1,057,000	955,000
097120- A039		General			2,000,000	1,850,000	1,340,000
097120- A04		**Employees Retirement Benefits**			**769,000**	**730,000**	**1,215,000**
097120- A041		Pension			769,000	730,000	1,215,000
097120- A13		**Repairs and Maintenance**			**1,000,000**	**1,125,000**	**1,403,000**
097120- A130		Transport			200,000	325,000	403,000
097120- A131		Machinery and Equipment			200,000	330,000	100,000
097120- A132		Furniture and Fixture			150,000	150,000	100,000
097120- A133		Buildings and Structure			100,000	70,000	500,000
097120- A137		Computer Equipment			250,000	150,000	200,000
097120- A138		General			100,000	100,000	100,000
Total-		**URDU DICTIONARY BOARD KARACHI**			**26,000,000**	**28,593,000**	**27,075,000**
097120	Total-	Others			26,000,000	28,593,000	27,075,000
0971	Total-	Edu.Aff.Services not Elsewhere Classfied			26,000,000	28,593,000	27,075,000
097	Total-	Education Affairs,Services not Elsewhere Classified			26,000,000	28,593,000	27,075,000
09	Total-	Education Affairs and Services			26,000,000	28,593,000	27,075,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**390,000,000**	**414,863,000**	**405,117,000**

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04 Economic Affairs:					
041 General Economic,Commercial & Labour Affairs:					
0411 General Economic Affairs:					
041102 Anthropological, Archeological and Othe :					
HQ5158 DEPARTMENT OF ARCHEOLOGY AND MUSEUMS ISLAMABAD					
041102- A03 Operating Expenses			**1,000,000**	**1,000,000**	
041102- A039 General			1,000,000	1,000,000	
Total- DEPARTMENT OF ARCHEOLOGY AND MUSEUMS ISLAMABAD			**1,000,000**	**1,000,000**	
041102 Total- Anthropoligical, Archeological and other			1,000,000	1,000,000	
0411 Total- General Economic Affairs			1,000,000	1,000,000	
041 Total- General Economic,Commercial & Labour Affairs			1,000,000	1,000,000	
04 Total- Economic Affairs			1,000,000	1,000,000	
08 Recreation, Culture and Religion:					
082 Cultural Services:					
0821 Cultural Services:					
082104 Administration :					
HQ2175 CONTRIBUTION TO WORLD HERITAGE FUND (UNESCO)					
082104- A03 Operating Expenses			**2,000,000**	**2,000,000**	**2,000,000**
082104- A039 General			2,000,000	2,000,000	2,000,000
Total- CONTRIBUTION TO WORLD HERITAGE FUND (UNESCO)			**2,000,000**	**2,000,000**	**2,000,000**
HQ2176 CONTRIBUTION TO RESEARCH CENTRE FO ISLAMIC HISTORY ART AND CULTURE (IRCICA) ISTANBUL TURKEY					
082104- A03 Operating Expenses			**33,000,000**	**33,000,000**	**33,000,000**
082104- A039 General			33,000,000	33,000,000	33,000,000
Total- CONTRIBUTION TO RESEARCH CENTRE FO ISLAMIC HISTORY ART AND CULTURE (IRCICA) ISTANBUL TURKEY			**33,000,000**	**33,000,000**	**33,000,000**
HQ2177 CONTRIBUTION TO CENTER FOR THE STUDY OF THE PRESERVATION AND RESTORATION OF CULTURAL PROPERTY ROME					
082104- A03 Operating Expenses			**5,700,000**	**5,700,000**	**5,700,000**

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
082104- A039	General			5,700,000	5,700,000	5,700,000
Total-	**CONTRIBUTION TO CENTER FOR THE STUDY OF THE PRESERVATION AND RESTORATION OF CULTURAL PROPERTY ROME**			**5,700,000**	**5,700,000**	**5,700,000**
HQ2178 CONTRIBUTION TO SAFEGUARDING INTANGIBLE CULTURE HERITAGE UNESCO						
082104- A03	**Operating Expenses**			**2,000,000**	**2,000,000**	**2,000,000**
082104- A039	General			2,000,000	2,000,000	2,000,000
Total-	**CONTRIBUTION TO SAFEGUARDING INTANGIBLE CULTURE HERITAGE UNESCO**			**2,000,000**	**2,000,000**	**2,000,000**
HQ2179 CONTRIBUTION TO INSTITUTE FOR CULTURAL STUDIES SAMARKAND UZBEKISTAN						
082104- A03	**Operating Expenses**			**5,000,000**	**5,000,000**	**5,000,000**
082104- A039	General			5,000,000	5,000,000	5,000,000
Total-	**CONTRIBUTION TO INSTITUTE FOR CULTURAL STUDIES SAMARKAND UZBEKISTAN**			**5,000,000**	**5,000,000**	**5,000,000**
HQ2180 CONTRIBUTION TO ECONOMIC CO-OPERATION ORGANISATION (ECO) CULTURE INSTITUTE TEHRAN						
082104- A03	**Operating Expenses**			**64,000,000**	**64,000,000**	**64,000,000**
082104- A039	General			64,000,000	64,000,000	64,000,000
Total-	**CONTRIBUTION TO ECONOMIC CO-OPERATION ORGANISATION (ECO) CULTURE INSTITUTE TEHRAN**			**64,000,000**	**64,000,000**	**64,000,000**
082104	Total- Administration			111,700,000	111,700,000	111,700,000
0821	Total- Cultural Services			111,700,000	111,700,000	111,700,000
082	Total- Cultural Services			111,700,000	111,700,000	111,700,000
08	Total- Recreation, Culture and Religion			111,700,000	111,700,000	111,700,000
09	**Education Affairs and Services:**					
095	**Subsidiary Services to Education:**					
0951	**Subsidiary Services to Education:**					
095101	**Archive Library and Museums :**					
HQ2181 INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATION-THE HAGUE						
095101- A03	**Operating Expenses**			**300,000**	**300,000**	**300,000**
095101- A039	General			300,000	300,000	300,000
Total-	**INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATION-THE HAGUE**			**300,000**	**300,000**	**300,000**

NO. 042.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ2182		**CONTRIBUTION & SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY LONDON UK**					
095101- A03		**Operating Expenses**			**150,000**	**150,000**	**150,000**
095101- A039		General			150,000	150,000	150,000
Total-		**CONTRIBUTION & SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY LONDON UK**			**150,000**	**150,000**	**150,000**
095101	Total-	Archive Library and Museums			450,000	450,000	450,000
0951	Total-	Subsidiary Services to Education			450,000	450,000	450,000
095	Total-	Subsidiary Services to Education			450,000	450,000	450,000
09	Total-	Education Affairs and Services			450,000	450,000	450,000
	Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**			**113,150,000**	**113,150,000**	**112,150,000**
		TOTAL - DEMAND			**2,495,625,000**	**2,408,735,000**	**2,604,635,000**

For Departmental use only

FEDERAL
BUDGET
2026–2027

DETAILS OF DEMANDS FOR GRANTS AND APPROPRIATIONS

VOLUME II
Current Expenditure

Government of Pakistan
Finance Division
Islamabad

PREFACE

This publication, “Details of Demands for Grants and Appropriations 2026-27” has been prepared for facilitating accounts offices and budget utilizing entities. The revised estimates for FY2025-26 are based on the information available in AGPR system as of 15th May, 2026, while budget estimates for FY2026-27 is a collection of budget orders/new item statements. The budget estimates for FY2026-27 provide for salary increase, reflected in separate cost centres under each demand. This will be utilized in consultation with Finance Division.

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

The accounting offices, which process payments against budgeted amounts, are also identified with each Demands for Grants and Appropriations. This book, therefore, is a reference point for expenditure management and control for Ministries, Divisions and PAOs.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division
Islamabad, June, 2026

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SECTION X

MINISTRY OF FINANCE AND REVENUE

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Demands Presented on behalf of the Ministry of Finance and Revenue			
Current Expenditure on Revenue Account.			
43	**Finance Division**		**5,660,518**
44	**Other Expenditure of Finance Division**		**9,873,311**
45	**Controller General of Accounts**		**14,914,495**
46	**Superannuation Allowances And Pensions**		**1,169,000,000**
47	**Grants Subsidies and Miscellanious Expenditure**		**2,561,467,460**
48	**Revenue Division**		**106,012**
49	**Federal Board of Revenue**		**85,604,176**
		Total:	**3,846,625,972**

DEMAND NO. 043
(FC21F05)
FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FINANCE DIVISION.**

Voted Rs. 5,660,518,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	4,821,789,000	4,696,394,000	5,660,518,000
	Total	**4,821,789,000**	**4,696,394,000**	**5,660,518,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**3,150,610,000**	**3,152,185,000**	**3,292,387,000**
A011	Pay	1,227,031,000	1,218,435,000	1,262,840,000
A011-1	Pay of Officers	(760,055,000)	(730,572,000)	(813,791,000)
A011-2	Pay of Other Staff	(466,976,000)	(487,863,000)	(449,049,000)
A012	Allowances	1,923,579,000	1,933,750,000	2,029,547,000
A012-1	Regular Allowances	(1,484,937,000)	(1,496,668,000)	(1,549,173,000)
A012-2	Other Allowances (Excluding TA)	(438,642,000)	(437,082,000)	(480,374,000)
A03	**Operating Expenses**	**1,089,913,000**	**982,002,000**	**1,550,942,000**
A04	**Employees Retirement Benefits**	**94,395,000**	**91,149,000**	**101,995,000**
A05	**Grants, Subsidies and Write off Loans**	**38,900,000**	**39,400,000**	**38,900,000**
A09	**Physical Assets**	**301,802,000**	**301,684,000**	**476,465,000**
A13	**Repairs and Maintenance**	**146,169,000**	**129,974,000**	**199,829,000**
	Total	**4,821,789,000**	**4,696,394,000**	**5,660,518,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011204	**Administration of Financial Affairs :**					
IB3808	**MEDICAL EMERGENCY**					
011204- A03	**Operating Expenses**			**50,000,000**	**46,500,000**	**50,000,000**
011204- A039	General			50,000,000	46,500,000	50,000,000
Total-	**MEDICAL EMERGENCY**			**50,000,000**	**46,500,000**	**50,000,000**
IB3814	**INSTITUTIONAL STRENGTHEN OF FINANCE DIVISION**					
011204- A03	**Operating Expenses**			**20,000,000**	**18,600,000**	**20,000,000**
011204- A039	General			20,000,000	18,600,000	20,000,000
Total-	**INSTITUTIONAL STRENGTHEN OF FINANCE DIVISION**			**20,000,000**	**18,600,000**	**20,000,000**
IB3981	**MISCELLANEOUS EXPENDITURE**					
011204- A03	**Operating Expenses**					**276,345,000**
011204- A039	General					276,345,000
Total-	**MISCELLANEOUS EXPENDITURE**					**276,345,000**
IB5237	**CAPACITY BUILDING TRAINING AND IT IMPROVEMENT**					
011204- A03	**Operating Expenses**			**200,000,000**	**186,000,000**	**200,000,000**
011204- A039	General			200,000,000	186,000,000	200,000,000
Total-	**CAPACITY BUILDING TRAINING AND IT IMPROVEMENT**			**200,000,000**	**186,000,000**	**200,000,000**
IB9248	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FINANCE DIVISION)**					
011204- A01	**Employees Related Expenses**			**92,296,000**	**92,296,000**	**110,271,000**
011204- A012	Allowances			92,296,000	92,296,000	110,271,000
011204- A012-1	Regular Allowances			(92,296,000)	(92,296,000)	(110,271,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FINANCE DIVISION)**			**92,296,000**	**92,296,000**	**110,271,000**
ID1013	**FINANCE DIVISION (MAIN)**					
011204- A01	**Employees Related Expenses**			**2,419,141,000**	**2,416,441,000**	**2,511,590,000**
011204- A011	Pay	1319	1352	958,012,000	955,312,000	1,001,651,000
011204- A011-1	Pay of Officers	(505)	(538)	(643,193,000)	(643,193,000)	(718,727,000)
011204- A011-2	Pay of Other Staff	(814)	(814)	(314,819,000)	(312,119,000)	(282,924,000)

NO. 043.- FC21F05 FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011204- A012	Allowances			1,461,129,000	1,461,129,000	1,509,939,000
011204- A012-1	Regular Allowances			(1,112,129,000)	(1,112,129,000)	(1,120,057,000)
011204- A012-2	Other Allowances (Excluding TA)			(349,000,000)	(349,000,000)	(389,882,000)
011204- A03	**Operating Expenses**			**641,643,000**	**570,043,000**	**797,515,000**
011204- A032	Communications			31,000,000	30,200,000	33,000,000
011204- A033	Utilities			39,000,000	21,500,000	38,000,000
011204- A034	Occupancy Costs			251,000,000	264,100,000	396,200,000
011204- A038	Travel & Transportation			94,000,000	97,000,000	101,800,000
011204- A039	General			226,643,000	157,243,000	228,515,000
011204- A04	**Employees Retirement Benefits**			**82,000,000**	**82,000,000**	**89,000,000**
011204- A041	Pension			82,000,000	82,000,000	89,000,000
011204- A05	**Grants, Subsidies and Write off Loans**			**31,600,000**	**32,100,000**	**31,600,000**
011204- A052	Grants Domestic			31,600,000	32,100,000	31,600,000
011204- A09	**Physical Assets**			**285,187,000**	**289,778,000**	**432,000,000**
011204- A092	Computer Equipment			216,000,000	121,000,000	344,000,000
011204- A095	Purchase of Transport			30,000,000	150,000,000	36,000,000
011204- A096	Purchase of Plant and Machinery			29,187,000	16,278,000	40,000,000
011204- A097	Purchase of Furniture and Fixture			10,000,000	2,500,000	12,000,000
011204- A13	**Repairs and Maintenance**			**120,400,000**	**105,400,000**	**176,020,000**
011204- A130	Transport			7,000,000	7,000,000	10,000,000
011204- A131	Machinery and Equipment			67,200,000	47,200,000	80,000,000
011204- A132	Furniture and Fixture			6,000,000	6,000,000	7,500,000
011204- A133	Buildings and Structure			30,000,000	30,000,000	32,000,000
011204- A137	Computer Equipment			10,200,000	15,200,000	46,520,000
Total-	**FINANCE DIVISION (MAIN)**			**3,579,971,000**	**3,495,762,000**	**4,037,725,000**
ID1028 FINANCE DIVISION (MILITARY) RAWALPINDI						
011204- A01	**Employees Related Expenses**			**362,019,000**	**366,444,000**	**392,522,000**
011204- A011	Pay	287	256	131,937,000	125,011,000	133,966,000
011204- A011-1	Pay of Officers	(71)	(68)	(93,130,000)	(63,617,000)	(73,378,000)
011204- A011-2	Pay of Other Staff	(216)	(188)	(38,807,000)	(61,394,000)	(60,588,000)
011204- A012	Allowances			230,082,000	241,433,000	258,556,000
011204- A012-1	Regular Allowances			(166,032,000)	(177,913,000)	(195,006,000)
011204- A012-2	Other Allowances (Excluding TA)			(64,050,000)	(63,520,000)	(63,550,000)

NO. 043.- FC21F05 FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011204- A03	**Operating Expenses**			**62,050,000**	**56,936,000**	**80,695,000**
011204- A032	Communications			2,850,000	2,326,000	3,075,000
011204- A034	Occupancy Costs			45,000,000	43,234,000	60,000,000
011204- A038	Travel & Transportation			7,100,000	4,793,000	8,800,000
011204- A039	General			7,100,000	6,583,000	8,820,000
011204- A04	**Employees Retirement Benefits**			**9,500,000**	**6,352,000**	**10,000,000**
011204- A041	Pension			9,500,000	6,352,000	10,000,000
011204- A05	**Grants, Subsidies and Write off Loans**			**7,300,000**	**7,300,000**	**7,300,000**
011204- A052	Grants Domestic			7,300,000	7,300,000	7,300,000
011204- A09	**Physical Assets**			**2,300,000**	**300,000**	**24,000,000**
011204- A092	Computer Equipment			1,000,000	250,000	1,200,000
011204- A095	Purchase of Transport				50,000	20,000,000
011204- A096	Purchase of Plant and Machinery			800,000		800,000
011204- A097	Purchase of Furniture and Fixture			500,000		2,000,000
011204- A13	**Repairs and Maintenance**			**2,250,000**	**2,166,000**	**3,200,000**
011204- A130	Transport			450,000	393,000	800,000
011204- A131	Machinery and Equipment			600,000	591,000	800,000
011204- A132	Furniture and Fixture			600,000	591,000	800,000
011204- A137	Computer Equipment			600,000	591,000	800,000
Total-	**FINANCE DIVISION (MILITARY) RAWALPINDI**			**445,419,000**	**439,498,000**	**517,717,000**
011204	Total- Administration of Financial Affairs			4,387,686,000	4,278,656,000	5,212,058,000
0112	Total- Financial and Fiscal Affairs			4,387,686,000	4,278,656,000	5,212,058,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			4,387,686,000	4,278,656,000	5,212,058,000
01	Total- General Public Service			4,387,686,000	4,278,656,000	5,212,058,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**4,387,686,000**	**4,278,656,000**	**5,212,058,000**

NO. 043.- FC21F05 FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011204	**Administration of Financial Affairs :**					
PR0078	**FINANCIAL ADVISOR AIR FORCE PESHAWAR**					
011204- A01	**Employees Related Expenses**			**36,350,000**	**36,350,000**	**42,450,000**
011204- A011	Pay	26	23	16,863,000	16,863,000	16,959,000
011204- A011-1	Pay of Officers	(7)	(7)	(11,113,000)	(11,113,000)	(10,122,000)
011204- A011-2	Pay of Other Staff	(19)	(16)	(5,750,000)	(5,750,000)	(6,837,000)
011204- A012	Allowances			19,487,000	19,487,000	25,491,000
011204- A012-1	Regular Allowances			(18,637,000)	(18,637,000)	(24,641,000)
011204- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(850,000)
011204- A03	**Operating Expenses**			**6,925,000**	**6,439,000**	**8,925,000**
011204- A032	Communications			144,000	133,000	144,000
011204- A034	Occupancy Costs			4,000,000	3,720,000	6,000,000
011204- A038	Travel & Transportation			2,070,000	1,925,000	2,070,000
011204- A039	General			711,000	661,000	711,000
011204- A04	**Employees Retirement Benefits**			**1,400,000**	**1,302,000**	**1,500,000**
011204- A041	Pension			1,400,000	1,302,000	1,500,000
011204- A13	**Repairs and Maintenance**			**150,000**	**139,000**	**150,000**
011204- A131	Machinery and Equipment			150,000	139,000	150,000
Total-	**FINANCIAL ADVISOR AIR FORCE PESHAWAR**			**44,825,000**	**44,230,000**	**53,025,000**
011204	Total- Administration of Financial Affairs			44,825,000	44,230,000	53,025,000
0112	Total- Financial and Fiscal Affairs			44,825,000	44,230,000	53,025,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			44,825,000	44,230,000	53,025,000
01	Total- General Public Service			44,825,000	44,230,000	53,025,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**44,825,000**	**44,230,000**	**53,025,000**

NO. 043.- FC21F05 FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011204	**Administration of Financial Affairs :**					
HQ0127 ECONOMICS MINSTER EMBASSY OF PAKISTAN RIYADH SAUDI ARABIA						
011204- A01	**Employees Related Expenses**					**40,490,000**
011204- A011	Pay		3			15,520,000
011204- A011-1	Pay of Officers		(1)			(2,520,000)
011204- A011-2	Pay of Other Staff		(2)			(13,000,000)
011204- A012	Allowances					24,970,000
011204- A012-1	Regular Allowances					(21,020,000)
011204- A012-2	Other Allowances (Excluding TA)					(3,950,000)
011204- A03	**Operating Expenses**					**21,470,000**
011204- A032	Communications					2,500,000
011204- A033	Utilities					2,100,000
011204- A036	Motor Vehicles					500,000
011204- A038	Travel & Transportation					3,320,000
011204- A039	General					13,050,000
011204- A09	**Physical Assets**					**7,000,000**
011204- A092	Computer Equipment					3,000,000
011204- A096	Purchase of Plant and Machinery					2,000,000
011204- A097	Purchase of Furniture and Fixture					2,000,000
011204- A13	**Repairs and Maintenance**					**2,600,000**
011204- A130	Transport					1,000,000
011204- A131	Machinery and Equipment					300,000
011204- A132	Furniture and Fixture					300,000
011204- A133	Buildings and Structure					1,000,000
Total-	**ECONOMICS MINSTER EMBASSY OF PAKISTAN RIYADH SAUDI ARABIA**					**71,560,000**
HQ0387 ECONOMIC MINISTER AND FINANCIAL ADVISER WASHINGTON USA						
011204- A01	**Employees Related Expenses**			**84,436,000**	**84,286,000**	**88,236,000**
011204- A011	Pay	4	4	52,700,000	52,700,000	51,700,000
011204- A011-1	Pay of Officers	(1)	(1)	(4,200,000)	(4,200,000)	(2,700,000)

NO. 043.- FC21F05 FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011204- A011-2	Pay of Other Staff	(3)	(3)	(48,500,000)	(48,500,000)	(49,000,000)
011204- A012	Allowances			31,736,000	31,586,000	36,536,000
011204- A012-1	Regular Allowances			(22,336,000)	(22,186,000)	(24,236,000)
011204- A012-2	Other Allowances (Excluding TA)			(9,400,000)	(9,400,000)	(12,300,000)
011204- A03	**Operating Expenses**			**20,030,000**	**17,642,000**	**25,471,000**
011204- A032	Communications			4,450,000	3,436,000	4,485,000
011204- A033	Utilities			4,000,000	3,700,000	4,350,000
011204- A034	Occupancy Costs			30,000	1,000	35,000
011204- A035	Operating Leases			300,000	300,000	350,000
011204- A036	Motor Vehicles			900,000	900,000	1,050,000
011204- A038	Travel & Transportation			4,050,000	3,445,000	4,400,000
011204- A039	General			6,300,000	5,860,000	10,801,000
011204- A09	**Physical Assets**			**5,000,000**	**2,421,000**	**5,650,000**
011204- A092	Computer Equipment			1,000,000	920,000	1,150,000
011204- A096	Purchase of Plant and Machinery			2,500,000	1,000	2,500,000
011204- A097	Purchase of Furniture and Fixture			1,500,000	1,500,000	2,000,000
011204- A13	**Repairs and Maintenance**			**13,100,000**	**12,100,000**	**10,750,000**
011204- A130	Transport			1,600,000	1,600,000	1,500,000
011204- A131	Machinery and Equipment			2,500,000	1,750,000	2,500,000
011204- A132	Furniture and Fixture			600,000	600,000	300,000
011204- A133	Buildings and Structure			8,000,000	7,750,000	6,000,000
011204- A137	Computer Equipment			400,000	400,000	450,000
Total-	**ECONOMIC MINISTER AND FINANCIAL ADVISER WASHINGTON USA**			**122,566,000**	**116,449,000**	**130,107,000**
	HQ3305 ECONOMIC MINISTER/COUNSELLOR EMBASSY OF PAKISTAN TOKYO JAPAN					
011204- A01	**Employees Related Expenses**			**54,140,000**	**54,140,000**	**660,000**
011204- A011	Pay	3	3	27,520,000	27,520,000	405,000
011204- A011-1	Pay of Officers	(1)	(1)	(2,520,000)	(2,520,000)	(105,000)
011204- A011-2	Pay of Other Staff	(2)	(2)	(25,000,000)	(25,000,000)	(300,000)
011204- A012	Allowances			26,620,000	26,620,000	255,000
011204- A012-1	Regular Allowances			(21,020,000)	(21,020,000)	(255,000)
011204- A012-2	Other Allowances (Excluding TA)			(5,600,000)	(5,600,000)	
011204- A03	**Operating Expenses**			**20,370,000**	**18,414,000**	

NO. 043.- FC21F05 FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011204- A032	Communications			2,650,000	2,650,000	
011204- A033	Utilities			2,100,000	2,100,000	
011204- A036	Motor Vehicles			700,000	700,000	
011204- A038	Travel & Transportation			3,320,000	3,086,000	
011204- A039	General			11,600,000	9,878,000	
011204- A09	**Physical Assets**			**1,500,000**	**1,500,000**	
011204- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	
011204- A097	Purchase of Furniture and Fixture			500,000	500,000	
011204- A13	**Repairs and Maintenance**			**3,520,000**	**3,520,000**	
011204- A130	Transport			1,000,000	1,000,000	
011204- A131	Machinery and Equipment			300,000	300,000	
011204- A132	Furniture and Fixture			220,000	220,000	
011204- A133	Buildings and Structure			2,000,000	2,000,000	
Total-	**ECONOMIC MINISTER/COUNSELLOR EMBASSY OF PAKISTAN TOKYO JAPAN**			**79,530,000**	**77,574,000**	**660,000**
	HQ3355 ECONOMIC MINISTER EMBASSY OF PAKISTAN BEIJING CHINA					
011204- A01	**Employees Related Expenses**			**44,300,000**	**44,300,000**	**48,240,000**
011204- A011	Pay	5	5	18,650,000	19,680,000	21,290,000
011204- A011-1	Pay of Officers	(1)	(1)	(2,550,000)	(2,580,000)	(2,890,000)
011204- A011-2	Pay of Other Staff	(4)	(4)	(16,100,000)	(17,100,000)	(18,400,000)
011204- A012	Allowances			25,650,000	24,620,000	26,950,000
011204- A012-1	Regular Allowances			(20,000,000)	(20,000,000)	(21,200,000)
011204- A012-2	Other Allowances (Excluding TA)			(5,650,000)	(4,620,000)	(5,750,000)
011204- A03	**Operating Expenses**			**23,028,000**	**21,411,000**	**24,654,000**
011204- A032	Communications			1,084,000	1,814,000	2,094,000
011204- A033	Utilities			2,336,000	2,521,000	2,436,000
011204- A034	Occupancy Costs			12,660,000	11,820,000	12,850,000
011204- A036	Motor Vehicles			150,000	150,000	150,000
011204- A038	Travel & Transportation			3,476,000	3,083,000	3,592,000
011204- A039	General			3,322,000	2,023,000	3,532,000
011204- A09	**Physical Assets**			**450,000**	**320,000**	**450,000**
011204- A096	Purchase of Plant and Machinery			350,000	120,000	350,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011204- A097	Purchase of Furniture and Fixture			100,000	200,000	100,000
011204- A13	**Repairs and Maintenance**			**1,763,000**	**1,663,000**	**2,123,000**
011204- A130	Transport			450,000	550,000	810,000
011204- A131	Machinery and Equipment			300,000	300,000	300,000
011204- A132	Furniture and Fixture			300,000	150,000	300,000
011204- A133	Buildings and Structure			511,000	411,000	511,000
011204- A137	Computer Equipment			202,000	202,000	202,000
011204- A138	General				50,000	
Total-	**ECONOMIC MINISTER EMBASSY OF PAKISTAN BEIJING CHINA**			**69,541,000**	**67,694,000**	**75,467,000**
HQ3680	**ECONOMIC MINISTER EMBASSY OF PAKISTAN LONDON UK**					
011204- A01	**Employees Related Expenses**			**57,928,000**	**57,928,000**	**57,928,000**
011204- A011	Pay	3	3	21,349,000	21,349,000	21,349,000
011204- A011-1	Pay of Officers	(1)	(1)	(3,349,000)	(3,349,000)	(3,349,000)
011204- A011-2	Pay of Other Staff	(2)	(2)	(18,000,000)	(18,000,000)	(18,000,000)
011204- A012	Allowances			36,579,000	36,579,000	36,579,000
011204- A012-1	Regular Allowances			(32,487,000)	(32,487,000)	(32,487,000)
011204- A012-2	Other Allowances (Excluding TA)			(4,092,000)	(4,092,000)	(4,092,000)
011204- A03	**Operating Expenses**			**45,867,000**	**40,017,000**	**45,867,000**
011204- A032	Communications			3,588,000	3,588,000	3,588,000
011204- A033	Utilities			1,204,000	1,204,000	1,204,000
011204- A034	Occupancy Costs			16,526,000	12,661,000	16,526,000
011204- A036	Motor Vehicles			1,080,000	1,080,000	1,080,000
011204- A038	Travel & Transportation			11,660,000	9,675,000	11,660,000
011204- A039	General			11,809,000	11,809,000	11,809,000
011204- A04	**Employees Retirement Benefits**			**1,495,000**	**1,495,000**	**1,495,000**
011204- A041	Pension			1,495,000	1,495,000	1,495,000
011204- A09	**Physical Assets**			**7,365,000**	**7,365,000**	**7,365,000**
011204- A092	Computer Equipment			3,315,000	3,315,000	3,315,000
011204- A096	Purchase of Plant and Machinery			2,050,000	2,050,000	2,050,000
011204- A097	Purchase of Furniture and Fixture			2,000,000	2,000,000	2,000,000
011204- A13	**Repairs and Maintenance**			**4,986,000**	**4,986,000**	**4,986,000**
011204- A130	Transport			600,000	600,000	600,000

NO. 043.- FC21F05 FINANCE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011204- A131		Machinery and Equipment			1,440,000	1,440,000	1,440,000
011204- A132		Furniture and Fixture			138,000	138,000	138,000
011204- A133		Buildings and Structure			2,538,000	2,538,000	2,538,000
011204- A137		Computer Equipment			270,000	270,000	270,000
Total-		**ECONOMIC MINISTER EMBASSY OF PAKISTAN LONDON UK**			**117,641,000**	**111,791,000**	**117,641,000**
011204	Total-	Administration of Financial Affairs			389,278,000	373,508,000	395,435,000
0112	Total-	Financial and Fiscal Affairs			389,278,000	373,508,000	395,435,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			389,278,000	373,508,000	395,435,000
01	Total-	General Public Service			389,278,000	373,508,000	395,435,000
	Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**			**389,278,000**	**373,508,000**	**395,435,000**
		TOTAL - DEMAND			**4,821,789,000**	**4,696,394,000**	**5,660,518,000**

NO. 044.- OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 044

(FC21Y07)

OTHER EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION.**

Voted Rs. 9,873,311,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	8,637,003,000	6,981,446,000	9,815,730,000
019	General Public Service Not Elsewhere Defined	53,679,000	50,763,000	57,581,000
	Total	**8,690,682,000**	**7,032,209,000**	**9,873,311,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**4,240,393,000**	**3,746,754,000**	**4,534,998,000**
A011	Pay	1,937,551,000	1,550,866,000	1,763,690,000
A011-1	Pay of Officers	(624,716,000)	(455,336,000)	(608,874,000)
A011-2	Pay of Other Staff	(1,312,835,000)	(1,095,530,000)	(1,154,816,000)
A012	Allowances	2,302,842,000	2,195,888,000	2,771,308,000
A012-1	Regular Allowances	(2,088,056,000)	(1,993,384,000)	(2,518,158,000)
A012-2	Other Allowances (Excluding TA)	(214,786,000)	(202,504,000)	(253,150,000)
A03	**Operating Expenses**	**4,070,978,000**	**3,075,202,000**	**4,820,140,000**
A04	**Employees Retirement Benefits**	**99,898,000**	**96,065,000**	**98,552,000**
A05	**Grants, Subsidies and Write off Loans**	**174,051,000**	**53,351,000**	**214,600,000**
A06	**Transfers**	**100,000**	**93,000**	**100,000**
A09	**Physical Assets**	**33,664,000**	**21,615,000**	**62,164,000**
A13	**Repairs and Maintenance**	**71,598,000**	**39,129,000**	**142,757,000**
	Total	**8,690,682,000**	**7,032,209,000**	**9,873,311,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011203	**National Savings :**					
IB4100	**CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD (PUBLICITY)**					
011203- A03	**Operating Expenses**			**117,500,000**	**9,186,000**	**150,000,000**
011203- A039	General			117,500,000	9,186,000	150,000,000
Total-	**CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD (PUBLICITY)**			**117,500,000**	**9,186,000**	**150,000,000**
IB4101	**DIRECTORATE OF INSPECTION & ACCOUNTS OFFICE ISLAMABAD**					
011203- A01	**Employees Related Expenses**			**45,219,000**	**40,557,000**	**56,878,000**
011203- A011	Pay	26	21	22,830,000	18,168,000	23,369,000
011203- A011-1	Pay of Officers	(10)	(10)	(15,188,000)	(11,938,000)	(16,368,000)
011203- A011-2	Pay of Other Staff	(16)	(11)	(7,642,000)	(6,230,000)	(7,001,000)
011203- A012	Allowances			22,389,000	22,389,000	33,509,000
011203- A012-1	Regular Allowances			(20,339,000)	(20,339,000)	(30,974,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,050,000)	(2,050,000)	(2,535,000)
011203- A03	**Operating Expenses**			**255,814,000**	**15,683,000**	**225,806,000**
011203- A032	Communications			245,000	245,000	470,000
011203- A033	Utilities			1,677,000	1,677,000	8,502,000
011203- A034	Occupancy Costs			12,300,000	12,300,000	12,545,000
011203- A038	Travel & Transportation			932,000	801,000	2,422,000
011203- A039	General			240,660,000	660,000	201,867,000
011203- A04	**Employees Retirement Benefits**			**300,000**	**300,000**	**2,800,000**
011203- A041	Pension			300,000	300,000	2,800,000
011203- A05	**Grants, Subsidies and Write off Loans**			**8,200,000**	**1,200,000**	**15,600,000**
011203- A052	Grants Domestic			8,200,000	1,200,000	15,600,000
011203- A13	**Repairs and Maintenance**			**300,000**	**300,000**	**800,000**
011203- A130	Transport			100,000	100,000	200,000
011203- A131	Machinery and Equipment			100,000	100,000	300,000
011203- A132	Furniture and Fixture			100,000	100,000	300,000
Total-	**DIRECTORATE OF INSPECTION & ACCOUNTS OFFICE ISLAMABAD**			**309,833,000**	**58,040,000**	**301,884,000**

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4102 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ISLAMABAD						
011203- A01	**Employees Related Expenses**			**7,808,000**	**7,808,000**	**7,962,000**
011203- A011	Pay	7	7	4,011,000	4,011,000	3,450,000
011203- A011-1	Pay of Officers	(1)	(1)	(2,056,000)	(2,056,000)	(2,107,000)
011203- A011-2	Pay of Other Staff	(6)	(6)	(1,955,000)	(1,955,000)	(1,343,000)
011203- A012	Allowances			3,797,000	3,797,000	4,512,000
011203- A012-1	Regular Allowances			(3,545,000)	(3,545,000)	(4,087,000)
011203- A012-2	Other Allowances (Excluding TA)			(252,000)	(252,000)	(425,000)
011203- A03	**Operating Expenses**			**1,606,000**	**1,606,000**	**1,877,000**
011203- A032	Communications			82,000	82,000	115,000
011203- A034	Occupancy Costs			1,288,000	1,288,000	1,390,000
011203- A038	Travel & Transportation			131,000	131,000	167,000
011203- A039	General			105,000	105,000	205,000
011203- A04	**Employees Retirement Benefits**			**10,000**	**10,000**	**10,000**
011203- A041	Pension			10,000	10,000	10,000
011203- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**100,000**
011203- A131	Machinery and Equipment			25,000	25,000	50,000
011203- A132	Furniture and Fixture			25,000	25,000	50,000
Total-	**REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ISLAMABAD**			**9,474,000**	**9,474,000**	**9,949,000**
IB4103 CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD						
011203- A01	**Employees Related Expenses**			**223,006,000**	**203,587,000**	**248,167,000**
011203- A011	Pay	170	161	107,311,000	89,680,000	107,311,000
011203- A011-1	Pay of Officers	(55)	(55)	(64,626,000)	(55,181,000)	(64,626,000)
011203- A011-2	Pay of Other Staff	(115)	(106)	(42,685,000)	(34,499,000)	(42,685,000)
011203- A012	Allowances			115,695,000	113,907,000	140,856,000
011203- A012-1	Regular Allowances			(104,895,000)	(102,707,000)	(129,656,000)
011203- A012-2	Other Allowances (Excluding TA)			(10,800,000)	(11,200,000)	(11,200,000)
011203- A03	**Operating Expenses**			**1,937,318,000**	**1,230,835,000**	**2,265,682,000**
011203- A032	Communications			148,240,000	148,240,000	156,471,000
011203- A033	Utilities			21,900,000	21,900,000	25,000,000
011203- A034	Occupancy Costs			192,000,000	192,000,000	235,840,000
011203- A036	Motor Vehicles			200,000	200,000	200,000

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011203- A038	Travel & Transportation			9,120,000	8,607,000	12,370,000
011203- A039	General			1,565,858,000	859,888,000	1,835,801,000
011203- A04	**Employees Retirement Benefits**			**19,423,000**	**19,423,000**	**19,423,000**
011203- A041	Pension			19,423,000	19,423,000	19,423,000
011203- A05	**Grants, Subsidies and Write off Loans**			**30,651,000**	**10,651,000**	**32,700,000**
011203- A052	Grants Domestic			30,651,000	10,651,000	32,700,000
011203- A09	**Physical Assets**				**19,966,000**	
011203- A092	Computer Equipment				19,966,000	
011203- A13	**Repairs and Maintenance**			**9,500,000**	**3,212,000**	**11,800,000**
011203- A130	Transport			1,200,000	1,200,000	1,500,000
011203- A131	Machinery and Equipment			1,500,000	1,500,000	3,500,000
011203- A132	Furniture and Fixture			6,800,000	512,000	6,800,000
Total-	**CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD**			**2,219,898,000**	**1,487,674,000**	**2,577,772,000**
IB4104	**REGIONAL DIRECTORATE OF NATIONAL SAVINGS RAWALPINDI**					
011203- A01	**Employees Related Expenses**			**29,482,000**	**29,982,000**	**40,664,000**
011203- A011	Pay	38	35	14,444,000	14,444,000	17,571,000
011203- A011-1	Pay of Officers	(11)	(11)	(9,007,000)	(9,007,000)	(12,716,000)
011203- A011-2	Pay of Other Staff	(27)	(24)	(5,437,000)	(5,437,000)	(4,855,000)
011203- A012	Allowances			15,038,000	15,538,000	23,093,000
011203- A012-1	Regular Allowances			(12,548,000)	(12,548,000)	(20,503,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,490,000)	(2,990,000)	(2,590,000)
011203- A03	**Operating Expenses**			**39,858,000**	**39,186,000**	**49,520,000**
011203- A032	Communications			841,000	841,000	950,000
011203- A033	Utilities			5,440,000	5,440,000	7,005,000
011203- A034	Occupancy Costs			28,698,000	28,698,000	34,519,000
011203- A038	Travel & Transportation			3,038,000	2,366,000	3,777,000
011203- A039	General			1,841,000	1,841,000	3,269,000
011203- A04	**Employees Retirement Benefits**			**6,576,000**	**6,576,000**	**8,000,000**
011203- A041	Pension			6,576,000	6,576,000	8,000,000
011203- A05	**Grants, Subsidies and Write off Loans**			**10,200,000**	**1,200,000**	**11,400,000**
011203- A052	Grants Domestic			10,200,000	1,200,000	11,400,000
011203- A13	**Repairs and Maintenance**			**1,890,000**	**1,890,000**	**4,850,000**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011203- A130	Transport			430,000	430,000	850,000
011203- A131	Machinery and Equipment			1,200,000	1,200,000	3,000,000
011203- A132	Furniture and Fixture			260,000	260,000	1,000,000
Total-	**REGIONAL DIRECTORATE OF NATIONAL SAVINGS RAWALPINDI**			**88,006,000**	**78,834,000**	**114,434,000**
IB4106 FIELD ORGANISATION RAWALPINDI						
011203- A01	**Employees Related Expenses**			**255,086,000**	**242,339,000**	**296,457,000**
011203- A011	Pay	304	277	125,301,000	113,560,000	125,358,000
011203- A011-1	Pay of Officers	(35)	(35)	(35,043,000)	(35,043,000)	(37,538,000)
011203- A011-2	Pay of Other Staff	(269)	(242)	(90,258,000)	(78,517,000)	(87,820,000)
011203- A012	Allowances			129,785,000	128,779,000	171,099,000
011203- A012-1	Regular Allowances			(119,535,000)	(118,529,000)	(159,280,000)
011203- A012-2	Other Allowances (Excluding TA)			(10,250,000)	(10,250,000)	(11,819,000)
011203- A03	**Operating Expenses**			**140,265,000**	**140,265,000**	**165,483,000**
011203- A032	Communications			1,798,000	1,798,000	2,320,000
011203- A033	Utilities			27,145,000	27,145,000	33,560,000
011203- A034	Occupancy Costs			101,326,000	101,326,000	110,513,000
011203- A038	Travel & Transportation			4,837,000	4,837,000	7,575,000
011203- A039	General			5,159,000	5,159,000	11,515,000
Total-	**FIELD ORGANISATION RAWALPINDI**			**395,351,000**	**382,604,000**	**461,940,000**
IB5131 ZONAL INSPECTION AND AUDIT OFFICE ISLAMABAD						
011203- A01	**Employees Related Expenses**			**30,380,000**	**26,424,000**	**30,400,000**
011203- A011	Pay	26	23	14,995,000	11,039,000	12,665,000
011203- A011-1	Pay of Officers	(18)	(18)	(12,267,000)	(9,837,000)	(10,949,000)
011203- A011-2	Pay of Other Staff	(8)	(5)	(2,728,000)	(1,202,000)	(1,716,000)
011203- A012	Allowances			15,385,000	15,385,000	17,735,000
011203- A012-1	Regular Allowances			(13,785,000)	(13,785,000)	(15,655,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,600,000)	(1,600,000)	(2,080,000)
011203- A03	**Operating Expenses**			**13,211,000**	**13,185,000**	**14,273,000**
011203- A032	Communications			110,000	110,000	90,000
011203- A033	Utilities			685,000	685,000	1,100,000
011203- A034	Occupancy Costs			8,200,000	8,200,000	8,767,000
011203- A038	Travel & Transportation			3,607,000	3,581,000	3,805,000

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011203- A039	General			609,000	609,000	511,000
011203- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**100,000**
011203- A041	Pension			100,000	100,000	100,000
011203- A13	**Repairs and Maintenance**			**300,000**	**300,000**	**300,000**
011203- A130	Transport			100,000	100,000	100,000
011203- A131	Machinery and Equipment			100,000	100,000	100,000
011203- A132	Furniture and Fixture			100,000	100,000	100,000
Total-	**ZONAL INSPECTION AND AUDIT OFFICE ISLAMABAD**			**43,991,000**	**40,009,000**	**45,073,000**
011203	Total- National Savings			3,184,053,000	2,065,821,000	3,661,052,000
011204	**Administration of Financial Affairs :**					
IB9249	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (OTHER EXPENDITURE OF FINANCE DIVISION)**					
011204- A01	**Employees Related Expenses**			**105,011,000**	**52,051,000**	**148,540,000**
011204- A012	Allowances			105,011,000	52,051,000	148,540,000
011204- A012-1	Regular Allowances			(105,011,000)	(52,051,000)	(148,540,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (OTHER EXPENDITURE OF FINANCE DIVISION)**			**105,011,000**	**52,051,000**	**148,540,000**
011204	Total- Administration of Financial Affairs			105,011,000	52,051,000	148,540,000
011206	**Accounting services :**					
IB8750	**CASH FORECASTING UNIT (FTO)**					
011206- A03	**Operating Expenses**			**4,360,000**		**4,360,000**
011206- A032	Communications			457,000		457,000
011206- A033	Utilities			93,000		93,000
011206- A038	Travel & Transportation			1,855,000		1,855,000
011206- A039	General			1,955,000		1,955,000
011206- A09	**Physical Assets**			**6,067,000**		**6,067,000**
011206- A092	Computer Equipment			2,337,000		2,337,000
011206- A093	Commodity Purchases			93,000		93,000
011206- A095	Purchase of Transport			3,077,000		3,077,000
011206- A096	Purchase of Plant and Machinery			280,000		280,000
011206- A097	Purchase of Furniture and Fixture			280,000		280,000
011206- A13	**Repairs and Maintenance**			**2,054,000**		**2,054,000**
011206- A131	Machinery and Equipment			467,000		467,000

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011206- A132	Furniture and Fixture			467,000		467,000
011206- A133	Buildings and Structure			514,000		514,000
011206- A137	Computer Equipment			513,000		513,000
011206- A138	General			93,000		93,000
Total-	**CASH FORECASTING UNIT (FTO)**			**12,481,000**		**12,481,000**
IB8751 CASH MANAGEMENT UNIT (FTO)						
011206- A03	**Operating Expenses**			**4,360,000**		**4,360,000**
011206- A032	Communications			457,000		457,000
011206- A033	Utilities			93,000		93,000
011206- A038	Travel & Transportation			1,855,000		1,855,000
011206- A039	General			1,955,000		1,955,000
011206- A09	**Physical Assets**			**6,067,000**		**6,067,000**
011206- A092	Computer Equipment			2,337,000		2,337,000
011206- A093	Commodity Purchases			93,000		93,000
011206- A095	Purchase of Transport			3,077,000		3,077,000
011206- A096	Purchase of Plant and Machinery			280,000		280,000
011206- A097	Purchase of Furniture and Fixture			280,000		280,000
011206- A13	**Repairs and Maintenance**			**2,054,000**		**2,054,000**
011206- A131	Machinery and Equipment			467,000		467,000
011206- A132	Furniture and Fixture			467,000		467,000
011206- A133	Buildings and Structure			514,000		514,000
011206- A137	Computer Equipment			513,000		513,000
011206- A138	General			93,000		93,000
Total-	**CASH MANAGEMENT UNIT (FTO)**			**12,481,000**		**12,481,000**
ID1166 FEDERAL TREASURY OFFICE ISLAMABAD						
011206- A01	**Employees Related Expenses**			**66,151,000**	**46,408,000**	**70,310,000**
011206- A011	Pay	56	51	26,815,000	14,865,000	25,549,000
011206- A011-1	Pay of Officers	(9)	(36)	(8,400,000)	(8,370,000)	(20,677,000)
011206- A011-2	Pay of Other Staff	(47)	(15)	(18,415,000)	(6,495,000)	(4,872,000)
011206- A012	Allowances			39,336,000	31,543,000	44,761,000
011206- A012-1	Regular Allowances			(24,836,000)	(24,100,000)	(35,761,000)
011206- A012-2	Other Allowances (Excluding TA)			(14,500,000)	(7,443,000)	(9,000,000)
011206- A03	**Operating Expenses**			**80,350,000**	**45,974,000**	**37,405,000**

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011206- A032	Communications			420,000	718,000	1,300,000
011206- A033	Utilities			3,280,000	1,947,000	4,050,000
011206- A034	Occupancy Costs			21,000,000	16,687,000	20,500,000
011206- A038	Travel & Transportation			1,635,000	1,984,000	3,080,000
011206- A039	General			54,015,000	24,638,000	8,475,000
011206- A04	**Employees Retirement Benefits**			**2,600,000**		**1,000,000**
011206- A041	Pension			2,600,000		1,000,000
011206- A05	**Grants, Subsidies and Write off Loans**			**28,700,000**		**28,700,000**
011206- A052	Grants Domestic			28,700,000		28,700,000
011206- A09	**Physical Assets**			**10,000,000**	**245,000**	**33,000,000**
011206- A092	Computer Equipment			3,000,000	147,000	30,000,000
011206- A095	Purchase of Transport			3,000,000		1,000,000
011206- A096	Purchase of Plant and Machinery			2,000,000		1,000,000
011206- A097	Purchase of Furniture and Fixture			2,000,000	98,000	1,000,000
011206- A13	**Repairs and Maintenance**			**12,929,000**	**1,121,000**	**67,158,000**
011206- A130	Transport			1,000,000	319,000	1,000,000
011206- A131	Machinery and Equipment			400,000	275,000	500,000
011206- A132	Furniture and Fixture			100,000	100,000	500,000
011206- A133	Buildings and Structure			10,509,000	167,000	58,016,000
011206- A137	Computer Equipment			620,000	260,000	6,642,000
011206- A138	General			300,000		500,000
Total-	**FEDERAL TREASURY OFFICE ISLAMABAD**			**200,730,000**	**93,748,000**	**237,573,000**
011206 Total-	Accounting services			225,692,000	93,748,000	262,535,000
0112 Total-	Financial and Fiscal Affairs			3,514,756,000	2,211,620,000	4,072,127,000
011 Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			3,514,756,000	2,211,620,000	4,072,127,000
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019101	**Administrative Training :**					
IB4105	**TRAINING INSTITUTE OF NATIONAL SAVINGS ISLAMABAD**					
019101- A01	**Employees Related Expenses**			**15,905,000**	**14,327,000**	**17,286,000**
019101- A011	Pay	11	9	6,801,000	5,223,000	6,488,000

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
019101- A011-1	Pay of Officers	(4)	(4)	(4,592,000)	(3,014,000)	(4,279,000)
019101- A011-2	Pay of Other Staff	(7)	(5)	(2,209,000)	(2,209,000)	(2,209,000)
019101- A012	Allowances			9,104,000	9,104,000	10,798,000
019101- A012-1	Regular Allowances			(7,794,000)	(7,794,000)	(9,288,000)
019101- A012-2	Other Allowances (Excluding TA)			(1,310,000)	(1,310,000)	(1,510,000)
019101- A03	**Operating Expenses**			**22,352,000**	**22,244,000**	**23,087,000**
019101- A032	Communications			220,000	220,000	220,000
019101- A033	Utilities			1,985,000	1,985,000	2,785,000
019101- A034	Occupancy Costs			18,827,000	18,827,000	18,827,000
019101- A038	Travel & Transportation			650,000	542,000	585,000
019101- A039	General			670,000	670,000	670,000
019101- A04	**Employees Retirement Benefits**			**150,000**	**150,000**	**543,000**
019101- A041	Pension			150,000	150,000	543,000
019101- A13	**Repairs and Maintenance**			**360,000**	**360,000**	**460,000**
019101- A130	Transport			100,000	100,000	200,000
019101- A131	Machinery and Equipment			200,000	200,000	200,000
019101- A132	Furniture and Fixture			60,000	60,000	60,000
Total-	**TRAINING INSTITUTE OF NATIONAL SAVINGS ISLAMABAD**			**38,767,000**	**37,081,000**	**41,376,000**
019101	Total- Administrative Training			38,767,000	37,081,000	41,376,000
0191	Total- Gen Public Service Not Elsewhere Defined			38,767,000	37,081,000	41,376,000
019	Total- General Public Service Not Elsewhere Defined			38,767,000	37,081,000	41,376,000
01	Total- General Public Service			3,553,523,000	2,248,701,000	4,113,503,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**3,553,523,000**	**2,248,701,000**	**4,113,503,000**

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011202	**Mint :**					
LO1460	**PAKISTAN MINT LAHORE**					
011202- A01	**Employees Related Expenses**			**546,681,000**	**599,641,000**	**570,239,000**
011202- A011	Pay	798	798	274,887,000	274,887,000	210,325,000
011202- A011-1	Pay of Officers	(22)	(22)	(16,870,000)	(16,870,000)	(18,075,000)
011202- A011-2	Pay of Other Staff	(776)	(776)	(258,017,000)	(258,017,000)	(192,250,000)
011202- A012	Allowances			271,794,000	324,754,000	359,914,000
011202- A012-1	Regular Allowances			(238,213,000)	(291,173,000)	(300,087,000)
011202- A012-2	Other Allowances (Excluding TA)			(33,581,000)	(33,581,000)	(59,827,000)
011202- A03	**Operating Expenses**			**380,924,000**	**498,461,000**	**494,932,000**
011202- A032	Communications			1,300,000	3,014,000	3,201,000
011202- A033	Utilities			180,000,000	183,785,000	195,000,000
011202- A034	Occupancy Costs			160,000	161,000	165,000
011202- A038	Travel & Transportation			8,700,000	8,430,000	9,000,000
011202- A039	General			190,764,000	303,071,000	287,566,000
011202- A04	**Employees Retirement Benefits**			**13,076,000**	**14,209,000**	**8,675,000**
011202- A041	Pension			13,076,000	14,209,000	8,675,000
011202- A05	**Grants, Subsidies and Write off Loans**			**100,000**	**100,000**	**100,000**
011202- A052	Grants Domestic			100,000	100,000	100,000
011202- A06	**Transfers**			**100,000**	**93,000**	**100,000**
011202- A061	Scholarship			100,000	93,000	100,000
011202- A09	**Physical Assets**				**500,000**	**500,000**
011202- A092	Computer Equipment				500,000	500,000
011202- A13	**Repairs and Maintenance**			**19,525,000**	**15,180,000**	**29,525,000**
011202- A130	Transport			1,500,000	1,395,000	1,500,000
011202- A131	Machinery and Equipment			7,500,000	6,324,000	15,000,000
011202- A132	Furniture and Fixture			650,000	604,000	650,000
011202- A133	Buildings and Structure			9,500,000	6,510,000	12,000,000
011202- A137	Computer Equipment			375,000	347,000	375,000

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
Total-	**PAKISTAN MINT LAHORE**			**960,406,000**	**1,128,184,000**	**1,104,071,000**
011202	Total- Mint			960,406,000	1,128,184,000	1,104,071,000
011203	**National Savings :**					
LO1461	**SUB-ZONAL INSPECTION & ACCOUNTS OFFICE FAISALABAD**					
011203- A01	**Employees Related Expenses**			**16,578,000**	**11,254,000**	**19,488,000**
011203- A011	Pay	9	9	9,328,000	4,004,000	9,361,000
011203- A011-1	Pay of Officers	(6)	(7)	(8,359,000)	(3,035,000)	(8,359,000)
011203- A011-2	Pay of Other Staff	(3)	(2)	(969,000)	(969,000)	(1,002,000)
011203- A012	Allowances			7,250,000	7,250,000	10,127,000
011203- A012-1	Regular Allowances			(6,650,000)	(6,650,000)	(9,427,000)
011203- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(700,000)
011203- A03	**Operating Expenses**			**1,226,000**	**1,226,000**	**2,147,000**
011203- A032	Communications			10,000	10,000	10,000
011203- A038	Travel & Transportation			1,182,000	1,182,000	2,103,000
011203- A039	General			34,000	34,000	34,000
011203- A04	**Employees Retirement Benefits**			**15,000**	**15,000**	**15,000**
011203- A041	Pension			15,000	15,000	15,000
011203- A13	**Repairs and Maintenance**			**24,000**	**24,000**	**24,000**
011203- A131	Machinery and Equipment			12,000	12,000	12,000
011203- A132	Furniture and Fixture			12,000	12,000	12,000
Total-	**SUB-ZONAL INSPECTION & ACCOUNTS OFFICE FAISALABAD**			**17,843,000**	**12,519,000**	**21,674,000**
LO1462	**REGIONAL DIRECTORATE OF NATIONAL SAVINGS BAHAWALPUR**					
011203- A01	**Employees Related Expenses**			**29,093,000**	**25,787,000**	**34,025,000**
011203- A011	Pay	29	28	13,176,000	9,870,000	13,583,000
011203- A011-1	Pay of Officers	(9)	(9)	(6,954,000)	(3,648,000)	(7,000,000)
011203- A011-2	Pay of Other Staff	(20)	(19)	(6,222,000)	(6,222,000)	(6,583,000)
011203- A012	Allowances			15,917,000	15,917,000	20,442,000
011203- A012-1	Regular Allowances			(14,477,000)	(14,477,000)	(18,532,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,440,000)	(1,440,000)	(1,910,000)
011203- A03	**Operating Expenses**			**7,558,000**	**7,405,000**	**10,391,000**
011203- A032	Communications			332,000	332,000	400,000
011203- A033	Utilities			1,901,000	1,901,000	3,035,000

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011203- A034	Occupancy Costs			3,000,000	3,000,000	3,480,000
011203- A038	Travel & Transportation			1,288,000	1,135,000	1,550,000
011203- A039	General			1,037,000	1,037,000	1,926,000
011203- A04	**Employees Retirement Benefits**			**120,000**	**120,000**	**751,000**
011203- A041	Pension			120,000	120,000	751,000
011203- A05	**Grants, Subsidies and Write off Loans**			**8,200,000**	**5,200,000**	**9,400,000**
011203- A052	Grants Domestic			8,200,000	5,200,000	9,400,000
011203- A13	**Repairs and Maintenance**			**700,000**	**700,000**	**700,000**
011203- A130	Transport			250,000	250,000	250,000
011203- A131	Machinery and Equipment			250,000	250,000	250,000
011203- A132	Furniture and Fixture			200,000	200,000	200,000
Total-	**REGIONAL DIRECTORATE OF NATIONAL SAVINGS BAHAWALPUR**			**45,671,000**	**39,212,000**	**55,267,000**
LO1463 ZONAL INSPECTION & ACCOUNTS OFFICE GUJRANWALA						
011203- A01	**Employees Related Expenses**			**24,912,000**	**12,599,000**	**27,497,000**
011203- A011	Pay	16	13	14,299,000	3,126,000	12,770,000
011203- A011-1	Pay of Officers	(10)	(10)	(11,589,000)	(2,438,000)	(11,590,000)
011203- A011-2	Pay of Other Staff	(6)	(3)	(2,710,000)	(688,000)	(1,180,000)
011203- A012	Allowances			10,613,000	9,473,000	14,727,000
011203- A012-1	Regular Allowances			(9,743,000)	(8,603,000)	(13,657,000)
011203- A012-2	Other Allowances (Excluding TA)			(870,000)	(870,000)	(1,070,000)
011203- A03	**Operating Expenses**			**1,464,000**	**1,433,000**	**1,973,000**
011203- A032	Communications			82,000	82,000	100,000
011203- A038	Travel & Transportation			1,313,000	1,282,000	1,760,000
011203- A039	General			69,000	69,000	113,000
011203- A04	**Employees Retirement Benefits**			**50,000**	**50,000**	**80,000**
011203- A041	Pension			50,000	50,000	80,000
011203- A13	**Repairs and Maintenance**			**85,000**	**85,000**	**85,000**
011203- A130	Transport			50,000	50,000	50,000
011203- A131	Machinery and Equipment			25,000	25,000	25,000
011203- A132	Furniture and Fixture			10,000	10,000	10,000
Total-	**ZONAL INSPECTION & ACCOUNTS OFFICE GUJRANWALA**			**26,511,000**	**14,167,000**	**29,635,000**

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1464 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS GUJRANWALA						
011203- A01	**Employees Related Expenses**			**2,890,000**	**2,890,000**	**2,672,000**
011203- A011	Pay	4	3	1,070,000	1,070,000	1,112,000
011203- A011-1	Pay of Officers	(1)	(1)	(683,000)	(683,000)	(713,000)
011203- A011-2	Pay of Other Staff	(3)	(2)	(387,000)	(387,000)	(399,000)
011203- A012	Allowances			1,820,000	1,820,000	1,560,000
011203- A012-1	Regular Allowances			(1,625,000)	(1,625,000)	(1,451,000)
011203- A012-2	Other Allowances (Excluding TA)			(195,000)	(195,000)	(109,000)
011203- A03	**Operating Expenses**			**97,000**	**97,000**	**130,000**
011203- A032	Communications			40,000	40,000	51,000
011203- A033	Utilities			2,000	2,000	2,000
011203- A038	Travel & Transportation			25,000	25,000	37,000
011203- A039	General			30,000	30,000	40,000
011203- A04	**Employees Retirement Benefits**			**10,000**	**10,000**	**10,000**
011203- A041	Pension			10,000	10,000	10,000
011203- A13	**Repairs and Maintenance**			**20,000**	**20,000**	**20,000**
011203- A131	Machinery and Equipment			10,000	10,000	10,000
011203- A132	Furniture and Fixture			10,000	10,000	10,000
Total-	**REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS GUJRANWALA**			**3,017,000**	**3,017,000**	**2,832,000**
LO1465 FIELD ORGANIZATION GUJRANWALA						
011203- A01	**Employees Related Expenses**			**162,516,000**	**138,073,000**	**168,394,000**
011203- A011	Pay	204	182	75,629,000	54,846,000	69,524,000
011203- A011-1	Pay of Officers	(19)	(18)	(13,922,000)	(7,237,000)	(11,424,000)
011203- A011-2	Pay of Other Staff	(185)	(164)	(61,707,000)	(47,609,000)	(58,100,000)
011203- A012	Allowances			86,887,000	83,227,000	98,870,000
011203- A012-1	Regular Allowances			(80,587,000)	(76,927,000)	(92,425,000)
011203- A012-2	Other Allowances (Excluding TA)			(6,300,000)	(6,300,000)	(6,445,000)
011203- A03	**Operating Expenses**			**59,454,000**	**59,454,000**	**63,885,000**
011203- A032	Communications			1,195,000	1,195,000	1,700,000
011203- A033	Utilities			16,643,000	16,643,000	20,950,000
011203- A034	Occupancy Costs			35,191,000	35,191,000	31,475,000
011203- A038	Travel & Transportation			3,896,000	3,896,000	4,460,000

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011203- A039	General			2,529,000	2,529,000	5,300,000
011203- A04	**Employees Retirement Benefits**			**3,475,000**	**3,475,000**	**3,475,000**
011203- A041	Pension			3,475,000	3,475,000	3,475,000
Total-	**FIELD ORGANIZATION GUJRANWALA**			**225,445,000**	**201,002,000**	**235,754,000**
LO1466	**REGIONAL DIRECTORATE OF NATIONAL SAVINGS GUJRANWALA**					
011203- A01	**Employees Related Expenses**			**39,903,000**	**34,259,000**	**38,276,000**
011203- A011	Pay	34	35	18,414,000	12,770,000	15,700,000
011203- A011-1	Pay of Officers	(9)	(9)	(10,660,000)	(7,283,000)	(9,620,000)
011203- A011-2	Pay of Other Staff	(25)	(26)	(7,754,000)	(5,487,000)	(6,080,000)
011203- A012	Allowances			21,489,000	21,489,000	22,576,000
011203- A012-1	Regular Allowances			(19,919,000)	(19,919,000)	(21,001,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,570,000)	(1,570,000)	(1,575,000)
011203- A03	**Operating Expenses**			**9,187,000**	**8,892,000**	**11,084,000**
011203- A032	Communications			422,000	422,000	512,000
011203- A033	Utilities			2,344,000	2,344,000	3,297,000
011203- A034	Occupancy Costs			3,807,000	3,807,000	3,807,000
011203- A038	Travel & Transportation			1,333,000	1,038,000	1,498,000
011203- A039	General			1,281,000	1,281,000	1,970,000
011203- A04	**Employees Retirement Benefits**			**453,000**	**453,000**	**150,000**
011203- A041	Pension			453,000	453,000	150,000
011203- A05	**Grants, Subsidies and Write off Loans**			**6,200,000**	**1,200,000**	**9,400,000**
011203- A052	Grants Domestic			6,200,000	1,200,000	9,400,000
011203- A13	**Repairs and Maintenance**			**1,000,000**	**1,000,000**	**1,250,000**
011203- A130	Transport			250,000	250,000	250,000
011203- A131	Machinery and Equipment			500,000	500,000	500,000
011203- A132	Furniture and Fixture			250,000	250,000	500,000
Total-	**REGIONAL DIRECTORATE OF NATIONAL SAVINGS GUJRANWALA**			**56,743,000**	**45,804,000**	**60,160,000**
LO1467	**ZONAL INSPECTION & ACCOUNTS OFFICE MULTAN**					
011203- A01	**Employees Related Expenses**			**28,353,000**	**26,109,000**	**30,072,000**
011203- A011	Pay	17	16	13,114,000	10,870,000	12,447,000
011203- A011-1	Pay of Officers	(10)	(10)	(9,930,000)	(7,686,000)	(9,548,000)
011203- A011-2	Pay of Other Staff	(7)	(6)	(3,184,000)	(3,184,000)	(2,899,000)

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011203- A012	Allowances			15,239,000	15,239,000	17,625,000
011203- A012-1	Regular Allowances			(14,129,000)	(14,129,000)	(16,365,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,110,000)	(1,110,000)	(1,260,000)
011203- A03	**Operating Expenses**			**4,718,000**	**4,601,000**	**5,455,000**
011203- A032	Communications			70,000	70,000	80,000
011203- A038	Travel & Transportation			4,501,000	4,384,000	5,225,000
011203- A039	General			147,000	147,000	150,000
011203- A04	**Employees Retirement Benefits**			**20,000**	**20,000**	**20,000**
011203- A041	Pension			20,000	20,000	20,000
011203- A13	**Repairs and Maintenance**			**190,000**	**190,000**	**190,000**
011203- A130	Transport			90,000	90,000	90,000
011203- A131	Machinery and Equipment			80,000	80,000	80,000
011203- A132	Furniture and Fixture			20,000	20,000	20,000
Total-	**ZONAL INSPECTION & ACCOUNTS OFFICE MULTAN**			**33,281,000**	**30,920,000**	**35,737,000**
LO1468	**REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS FAISALABAD**					
011203- A01	**Employees Related Expenses**			**6,488,000**	**4,698,000**	**7,197,000**
011203- A011	Pay	6	5	3,190,000	1,400,000	2,778,000
011203- A011-1	Pay of Officers	(2)	(2)	(1,790,000)		(1,278,000)
011203- A011-2	Pay of Other Staff	(4)	(3)	(1,400,000)	(1,400,000)	(1,500,000)
011203- A012	Allowances			3,298,000	3,298,000	4,419,000
011203- A012-1	Regular Allowances			(3,018,000)	(3,018,000)	(4,139,000)
011203- A012-2	Other Allowances (Excluding TA)			(280,000)	(280,000)	(280,000)
011203- A03	**Operating Expenses**			**122,000**	**122,000**	**166,000**
011203- A032	Communications			50,000	50,000	70,000
011203- A033	Utilities			2,000	2,000	4,000
011203- A038	Travel & Transportation			25,000	25,000	27,000
011203- A039	General			45,000	45,000	65,000
011203- A04	**Employees Retirement Benefits**			**5,000**	**5,000**	**5,000**
011203- A041	Pension			5,000	5,000	5,000
011203- A13	**Repairs and Maintenance**			**20,000**	**20,000**	**20,000**
011203- A131	Machinery and Equipment			10,000	10,000	10,000
011203- A132	Furniture and Fixture			10,000	10,000	10,000
Total-	**REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS FAISALABAD**			**6,635,000**	**4,845,000**	**7,388,000**

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1469 REGIONAL DIRECTORATE OF NATIONAL SAVINGS LAHORE						
011203- A01	**Employees Related Expenses**			**57,347,000**	**52,589,000**	**58,474,000**
011203- A011	Pay	55	53	26,858,000	22,100,000	23,614,000
011203- A011-1	Pay of Officers	(15)	(15)	(14,372,000)	(11,357,000)	(13,378,000)
011203- A011-2	Pay of Other Staff	(40)	(38)	(12,486,000)	(10,743,000)	(10,236,000)
011203- A012	Allowances			30,489,000	30,489,000	34,860,000
011203- A012-1	Regular Allowances			(26,674,000)	(26,674,000)	(31,040,000)
011203- A012-2	Other Allowances (Excluding TA)			(3,815,000)	(3,815,000)	(3,820,000)
011203- A03	**Operating Expenses**			**27,805,000**	**27,108,000**	**41,896,000**
011203- A032	Communications			538,000	538,000	662,000
011203- A033	Utilities			2,523,000	2,523,000	3,910,000
011203- A034	Occupancy Costs			20,355,000	20,355,000	31,132,000
011203- A038	Travel & Transportation			2,508,000	1,811,000	3,200,000
011203- A039	General			1,881,000	1,881,000	2,992,000
011203- A04	**Employees Retirement Benefits**			**5,817,000**	**5,817,000**	**9,552,000**
011203- A041	Pension			5,817,000	5,817,000	9,552,000
011203- A05	**Grants, Subsidies and Write off Loans**			**7,200,000**	**1,200,000**	**11,400,000**
011203- A052	Grants Domestic			7,200,000	1,200,000	11,400,000
011203- A13	**Repairs and Maintenance**			**2,350,000**	**2,350,000**	**2,350,000**
011203- A130	Transport			450,000	450,000	450,000
011203- A131	Machinery and Equipment			1,420,000	1,420,000	1,420,000
011203- A132	Furniture and Fixture			480,000	480,000	480,000
Total-	**REGIONAL DIRECTORATE OF NATIONAL SAVINGS LAHORE**			**100,519,000**	**89,064,000**	**123,672,000**
LO1470 FIELD ORGANISATION LAHORE						
011203- A01	**Employees Related Expenses**			**247,922,000**	**237,064,000**	**267,328,000**
011203- A011	Pay	302	279	114,812,000	107,390,000	109,911,000
011203- A011-1	Pay of Officers	(37)	(37)	(29,055,000)	(23,471,000)	(26,645,000)
011203- A011-2	Pay of Other Staff	(265)	(242)	(85,757,000)	(83,919,000)	(83,266,000)
011203- A012	Allowances			133,110,000	129,674,000	157,417,000
011203- A012-1	Regular Allowances			(121,223,000)	(117,787,000)	(145,341,000)

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011203- A012-2	Other Allowances (Excluding TA)			(11,887,000)	(11,887,000)	(12,076,000)
011203- A03	**Operating Expenses**			**134,332,000**	**134,332,000**	**186,037,000**
011203- A032	Communications			1,250,000	1,250,000	2,100,000
011203- A033	Utilities			24,887,000	24,887,000	32,750,000
011203- A034	Occupancy Costs			98,588,000	98,588,000	138,477,000
011203- A038	Travel & Transportation			4,613,000	4,613,000	5,200,000
011203- A039	General			4,994,000	4,994,000	7,510,000
Total-	**FIELD ORGANISATION LAHORE**			**382,254,000**	**371,396,000**	**453,365,000**
LO1471	**REGIONAL DIRECTORATE OF NATIONAL SAVINGS MULTAN**					
011203- A01	**Employees Related Expenses**			**59,909,000**	**48,050,000**	**68,751,000**
011203- A011	Pay	47	47	28,940,000	18,611,000	28,345,000
011203- A011-1	Pay of Officers	(13)	(13)	(14,633,000)	(11,713,000)	(14,633,000)
011203- A011-2	Pay of Other Staff	(34)	(34)	(14,307,000)	(6,898,000)	(13,712,000)
011203- A012	Allowances			30,969,000	29,439,000	40,406,000
011203- A012-1	Regular Allowances			(28,329,000)	(26,799,000)	(37,372,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,640,000)	(2,640,000)	(3,034,000)
011203- A03	**Operating Expenses**			**13,859,000**	**13,662,000**	**17,296,000**
011203- A032	Communications			850,000	850,000	965,000
011203- A033	Utilities			2,661,000	2,661,000	4,008,000
011203- A034	Occupancy Costs			6,525,000	6,525,000	6,525,000
011203- A038	Travel & Transportation			1,949,000	1,752,000	2,450,000
011203- A039	General			1,874,000	1,874,000	3,348,000
011203- A04	**Employees Retirement Benefits**			**680,000**	**680,000**	**2,456,000**
011203- A041	Pension			680,000	680,000	2,456,000
011203- A05	**Grants, Subsidies and Write off Loans**			**9,200,000**	**1,200,000**	**11,400,000**
011203- A052	Grants Domestic			9,200,000	1,200,000	11,400,000
011203- A13	**Repairs and Maintenance**			**1,980,000**	**1,980,000**	**5,450,000**
011203- A130	Transport			280,000	280,000	450,000
011203- A131	Machinery and Equipment			1,200,000	1,200,000	2,500,000
011203- A132	Furniture and Fixture			500,000	500,000	2,500,000
Total-	**REGIONAL DIRECTORATE OF NATIONAL SAVINGS MULTAN**			**85,628,000**	**65,572,000**	**105,353,000**

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1472 FIELD ORGANISATION MULTAN						
011203- A01	**Employees Related Expenses**			**256,045,000**	**206,169,000**	**278,041,000**
011203- A011	Pay	247	225	113,693,000	78,139,000	111,717,000
011203- A011-1	Pay of Officers	(29)	(29)	(28,887,000)	(13,325,000)	(26,890,000)
011203- A011-2	Pay of Other Staff	(218)	(196)	(84,806,000)	(64,814,000)	(84,827,000)
011203- A012	Allowances			142,352,000	128,030,000	166,324,000
011203- A012-1	Regular Allowances			(132,152,000)	(117,830,000)	(155,056,000)
011203- A012-2	Other Allowances (Excluding TA)			(10,200,000)	(10,200,000)	(11,268,000)
011203- A03	**Operating Expenses**			**99,852,000**	**99,852,000**	**118,041,000**
011203- A032	Communications			2,068,000	2,068,000	2,800,000
011203- A033	Utilities			27,018,000	27,018,000	43,150,000
011203- A034	Occupancy Costs			60,753,000	60,753,000	55,131,000
011203- A038	Travel & Transportation			5,009,000	5,009,000	6,650,000
011203- A039	General			5,004,000	5,004,000	10,310,000
011203- A04	**Employees Retirement Benefits**			**4,169,000**	**4,169,000**	**2,538,000**
011203- A041	Pension			4,169,000	4,169,000	2,538,000
Total-	**FIELD ORGANISATION MULTAN**			**360,066,000**	**310,190,000**	**398,620,000**
LO1473 FIELD ORGANISATION FAISALABAD						
011203- A01	**Employees Related Expenses**			**214,840,000**	**176,319,000**	**215,781,000**
011203- A011	Pay	286	258	96,958,000	71,474,000	86,405,000
011203- A011-1	Pay of Officers	(22)	(22)	(16,828,000)	(7,564,000)	(12,415,000)
011203- A011-2	Pay of Other Staff	(264)	(236)	(80,130,000)	(63,910,000)	(73,990,000)
011203- A012	Allowances			117,882,000	104,845,000	129,376,000
011203- A012-1	Regular Allowances			(109,162,000)	(96,125,000)	(120,156,000)
011203- A012-2	Other Allowances (Excluding TA)			(8,720,000)	(8,720,000)	(9,220,000)
011203- A03	**Operating Expenses**			**54,692,000**	**54,692,000**	**70,089,000**
011203- A032	Communications			1,250,000	1,250,000	2,000,000
011203- A033	Utilities			15,253,000	15,253,000	22,730,000
011203- A034	Occupancy Costs			30,492,000	30,492,000	33,969,000
011203- A038	Travel & Transportation			4,453,000	4,453,000	5,131,000
011203- A039	General			3,244,000	3,244,000	6,259,000
011203- A04	**Employees Retirement Benefits**			**6,000,000**	**6,000,000**	**3,510,000**
011203- A041	Pension			6,000,000	6,000,000	3,510,000
Total-	**FIELD ORGANISATION FAISALABAD**			**275,532,000**	**237,011,000**	**289,380,000**

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1474 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS MULTAN						
011203- A01	**Employees Related Expenses**			**5,712,000**	**5,712,000**	**4,996,000**
011203- A011	Pay	7	6	2,648,000	2,648,000	2,747,000
011203- A011-1	Pay of Officers	(2)	(2)	(1,224,000)	(1,224,000)	(1,275,000)
011203- A011-2	Pay of Other Staff	(5)	(4)	(1,424,000)	(1,424,000)	(1,472,000)
011203- A012	Allowances			3,064,000	3,064,000	2,249,000
011203- A012-1	Regular Allowances			(2,689,000)	(2,689,000)	(1,899,000)
011203- A012-2	Other Allowances (Excluding TA)			(375,000)	(375,000)	(350,000)
011203- A03	**Operating Expenses**			**155,000**	**155,000**	**265,000**
011203- A032	Communications			45,000	45,000	75,000
011203- A038	Travel & Transportation			50,000	50,000	15,000
011203- A039	General			60,000	60,000	175,000
011203- A04	**Employees Retirement Benefits**			**80,000**	**80,000**	**80,000**
011203- A041	Pension			80,000	80,000	80,000
011203- A13	**Repairs and Maintenance**			**35,000**	**35,000**	**35,000**
011203- A131	Machinery and Equipment			20,000	20,000	20,000
011203- A132	Furniture and Fixture			15,000	15,000	15,000
Total-	**REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS MULTAN**			**5,982,000**	**5,982,000**	**5,376,000**
LO1475 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS LAHORE						
011203- A01	**Employees Related Expenses**			**5,364,000**	**5,364,000**	**6,762,000**
011203- A011	Pay	5	5	2,689,000	2,689,000	2,887,000
011203- A011-1	Pay of Officers	(1)	(1)	(1,687,000)	(1,687,000)	(1,687,000)
011203- A011-2	Pay of Other Staff	(4)	(4)	(1,002,000)	(1,002,000)	(1,200,000)
011203- A012	Allowances			2,675,000	2,675,000	3,875,000
011203- A012-1	Regular Allowances			(2,100,000)	(2,100,000)	(3,175,000)
011203- A012-2	Other Allowances (Excluding TA)			(575,000)	(575,000)	(700,000)
011203- A03	**Operating Expenses**			**1,138,000**	**1,138,000**	**1,706,000**
011203- A032	Communications			60,000	60,000	84,000
011203- A033	Utilities			23,000	23,000	39,000
011203- A034	Occupancy Costs			890,000	890,000	1,260,000
011203- A038	Travel & Transportation			75,000	75,000	115,000
011203- A039	General			90,000	90,000	208,000

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011203- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	**300,000**
011203- A041	Pension			200,000	200,000	300,000
011203- A13	**Repairs and Maintenance**			**55,000**	**55,000**	**55,000**
011203- A131	Machinery and Equipment			40,000	40,000	40,000
011203- A132	Furniture and Fixture			15,000	15,000	15,000
Total-	**REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS LAHORE**			**6,757,000**	**6,757,000**	**8,823,000**
LO1476	**FIELD ORGANIZATION BAHAWALPUR**					
011203- A01	**Employees Related Expenses**			**118,294,000**	**102,741,000**	**123,550,000**
011203- A011	Pay	137	124	55,628,000	42,303,000	53,133,000
011203- A011-1	Pay of Officers	(37)	(13)	(12,396,000)	(9,608,000)	(12,400,000)
011203- A011-2	Pay of Other Staff	(100)	(111)	(43,232,000)	(32,695,000)	(40,733,000)
011203- A012	Allowances			62,666,000	60,438,000	70,417,000
011203- A012-1	Regular Allowances			(57,546,000)	(55,318,000)	(64,917,000)
011203- A012-2	Other Allowances (Excluding TA)			(5,120,000)	(5,120,000)	(5,500,000)
011203- A03	**Operating Expenses**			**37,547,000**	**37,416,000**	**43,636,000**
011203- A032	Communications			970,000	970,000	1,450,000
011203- A033	Utilities			10,411,000	10,411,000	14,100,000
011203- A034	Occupancy Costs			20,818,000	20,818,000	18,371,000
011203- A038	Travel & Transportation			3,039,000	2,908,000	4,200,000
011203- A039	General			2,309,000	2,309,000	5,515,000
011203- A04	**Employees Retirement Benefits**			**2,055,000**	**2,055,000**	**2,618,000**
011203- A041	Pension			2,055,000	2,055,000	2,618,000
Total-	**FIELD ORGANIZATION BAHAWALPUR**			**157,896,000**	**142,212,000**	**169,804,000**
LO1477	**REGIONAL DIRECTORATE OF NATIONAL SAVINGS FAISALABAD**					
011203- A01	**Employees Related Expenses**			**45,817,000**	**37,248,000**	**47,533,000**
011203- A011	Pay	45	42	21,751,000	13,182,000	19,639,000
011203- A011-1	Pay of Officers	(10)	(10)	(11,979,000)	(6,113,000)	(10,837,000)
011203- A011-2	Pay of Other Staff	(35)	(32)	(9,772,000)	(7,069,000)	(8,802,000)
011203- A012	Allowances			24,066,000	24,066,000	27,894,000
011203- A012-1	Regular Allowances			(22,001,000)	(22,001,000)	(25,782,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,065,000)	(2,065,000)	(2,112,000)
011203- A03	**Operating Expenses**			**9,073,000**	**8,801,000**	**11,925,000**

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011203- A032	Communications			480,000	480,000	725,000
011203- A033	Utilities			2,265,000	2,265,000	3,615,000
011203- A034	Occupancy Costs			3,600,000	3,600,000	3,600,000
011203- A038	Travel & Transportation			1,428,000	1,156,000	1,616,000
011203- A039	General			1,300,000	1,300,000	2,369,000
011203- A04	**Employees Retirement Benefits**			**250,000**	**250,000**	**250,000**
011203- A041	Pension			250,000	250,000	250,000
011203- A05	**Grants, Subsidies and Write off Loans**			**9,200,000**	**8,200,000**	**9,400,000**
011203- A052	Grants Domestic			9,200,000	8,200,000	9,400,000
011203- A13	**Repairs and Maintenance**			**1,120,000**	**1,120,000**	**1,500,000**
011203- A130	Transport			170,000	170,000	200,000
011203- A131	Machinery and Equipment			800,000	800,000	800,000
011203- A132	Furniture and Fixture			150,000	150,000	500,000
Total-	**REGIONAL DIRECTORATE OF NATIONAL SAVINGS FAISALABAD**			**65,460,000**	**55,619,000**	**70,608,000**
LO1478 ZONAL INSPECTION & ACCOUNTS OFFICE BAHAWALPUR						
011203- A01	**Employees Related Expenses**			**9,585,000**	**9,585,000**	**10,659,000**
011203- A011	Pay	7	6	4,695,000	4,695,000	4,727,000
011203- A011-1	Pay of Officers	(5)	(5)	(3,800,000)	(3,800,000)	(3,975,000)
011203- A011-2	Pay of Other Staff	(2)	(1)	(895,000)	(895,000)	(752,000)
011203- A012	Allowances			4,890,000	4,890,000	5,932,000
011203- A012-1	Regular Allowances			(4,565,000)	(4,565,000)	(5,607,000)
011203- A012-2	Other Allowances (Excluding TA)			(325,000)	(325,000)	(325,000)
011203- A03	**Operating Expenses**			**2,214,000**	**2,214,000**	**2,219,000**
011203- A032	Communications			10,000	10,000	
011203- A033	Utilities			2,000	2,000	2,000
011203- A038	Travel & Transportation			2,187,000	2,187,000	2,202,000
011203- A039	General			15,000	15,000	15,000
011203- A04	**Employees Retirement Benefits**			**10,000**	**10,000**	**10,000**
011203- A041	Pension			10,000	10,000	10,000
011203- A13	**Repairs and Maintenance**			**4,000**	**4,000**	**4,000**
011203- A131	Machinery and Equipment			2,000	2,000	2,000
011203- A132	Furniture and Fixture			2,000	2,000	2,000
Total-	**ZONAL INSPECTION & ACCOUNTS OFFICE BAHAWALPUR**			**11,813,000**	**11,813,000**	**12,892,000**

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1479 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS BAHAWALPUR						
011203- A01	**Employees Related Expenses**			**4,775,000**	**4,775,000**	**4,493,000**
011203- A011	Pay	5	4	2,127,000	2,127,000	1,919,000
011203- A011-1	Pay of Officers	(2)	(2)	(1,122,000)	(1,122,000)	(1,173,000)
011203- A011-2	Pay of Other Staff	(3)	(2)	(1,005,000)	(1,005,000)	(746,000)
011203- A012	Allowances			2,648,000	2,648,000	2,574,000
011203- A012-1	Regular Allowances			(2,344,000)	(2,344,000)	(2,361,000)
011203- A012-2	Other Allowances (Excluding TA)			(304,000)	(304,000)	(213,000)
011203- A03	**Operating Expenses**			**175,000**	**175,000**	**189,000**
011203- A032	Communications			70,000	70,000	75,000
011203- A038	Travel & Transportation			70,000	70,000	73,000
011203- A039	General			35,000	35,000	41,000
011203- A04	**Employees Retirement Benefits**			**10,000**	**10,000**	**10,000**
011203- A041	Pension			10,000	10,000	10,000
011203- A13	**Repairs and Maintenance**			**15,000**	**15,000**	**15,000**
011203- A131	Machinery and Equipment			10,000	10,000	10,000
011203- A132	Furniture and Fixture			5,000	5,000	5,000
Total-	**REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS BAHAWALPUR**			**4,975,000**	**4,975,000**	**4,707,000**
LO1656 ZONAL INSPECTION AND AUDIT OFFICE LAHORE						
011203- A01	**Employees Related Expenses**			**44,712,000**	**33,811,000**	**38,100,000**
011203- A011	Pay	27	26	22,781,000	13,134,000	16,892,000
011203- A011-1	Pay of Officers	(19)	(19)	(17,881,000)	(10,457,000)	(13,155,000)
011203- A011-2	Pay of Other Staff	(8)	(7)	(4,900,000)	(2,677,000)	(3,737,000)
011203- A012	Allowances			21,931,000	20,677,000	21,208,000
011203- A012-1	Regular Allowances			(20,051,000)	(18,797,000)	(18,818,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,880,000)	(1,880,000)	(2,390,000)
011203- A03	**Operating Expenses**			**9,205,000**	**9,132,000**	**10,093,000**
011203- A032	Communications			70,000	70,000	85,000
011203- A033	Utilities			280,000	280,000	410,000
011203- A034	Occupancy Costs			7,860,000	7,860,000	8,300,000

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011203- A038	Travel & Transportation			826,000	753,000	966,000
011203- A039	General			169,000	169,000	332,000
011203- A04	**Employees Retirement Benefits**			**1,575,000**	**1,575,000**	**1,200,000**
011203- A041	Pension			1,575,000	1,575,000	1,200,000
011203- A13	**Repairs and Maintenance**			**180,000**	**180,000**	**180,000**
011203- A130	Transport			100,000	100,000	100,000
011203- A131	Machinery and Equipment			60,000	60,000	60,000
011203- A132	Furniture and Fixture			20,000	20,000	20,000
Total-	**ZONAL INSPECTION AND AUDIT OFFICE LAHORE**			**55,672,000**	**44,698,000**	**49,573,000**
011203	Total- National Savings			1,927,700,000	1,696,775,000	2,140,620,000
0112	Total- Financial and Fiscal Affairs			2,888,106,000	2,824,959,000	3,244,691,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			2,888,106,000	2,824,959,000	3,244,691,000
01	Total- General Public Service			2,888,106,000	2,824,959,000	3,244,691,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**2,888,106,000**	**2,824,959,000**	**3,244,691,000**

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011203	**National Savings :**					
PR1307	**REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS PESHAWAR**					
011203- A01	**Employees Related Expenses**			**6,364,000**	**6,364,000**	**7,413,000**
011203- A011	Pay	6	5	3,043,000	3,043,000	2,994,000
011203- A011-1	Pay of Officers	(2)	(2)	(1,530,000)	(1,530,000)	(1,594,000)
011203- A011-2	Pay of Other Staff	(4)	(3)	(1,513,000)	(1,513,000)	(1,400,000)
011203- A012	Allowances			3,321,000	3,321,000	4,419,000
011203- A012-1	Regular Allowances			(2,921,000)	(2,921,000)	(3,939,000)
011203- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(480,000)
011203- A03	**Operating Expenses**			**1,158,000**	**1,158,000**	**1,900,000**
011203- A032	Communications			60,000	60,000	75,000
011203- A034	Occupancy Costs			944,000	944,000	1,619,000
011203- A038	Travel & Transportation			67,000	67,000	73,000
011203- A039	General			87,000	87,000	133,000
011203- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	**400,000**
011203- A041	Pension			200,000	200,000	400,000
011203- A13	**Repairs and Maintenance**			**30,000**	**30,000**	**30,000**
011203- A131	Machinery and Equipment			20,000	20,000	20,000
011203- A132	Furniture and Fixture			10,000	10,000	10,000
Total-	**REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS PESHAWAR**			**7,752,000**	**7,752,000**	**9,743,000**
PR1308	**FIELD ORGANISTION PESHAWAR**					
011203- A01	**Employees Related Expenses**			**199,744,000**	**175,895,000**	**200,830,000**
011203- A011	Pay	196	184	89,175,000	68,440,000	82,980,000
011203- A011-1	Pay of Officers	(24)	(24)	(20,260,000)	(13,828,000)	(17,491,000)
011203- A011-2	Pay of Other Staff	(172)	(160)	(68,915,000)	(54,612,000)	(65,489,000)
011203- A012	Allowances			110,569,000	107,455,000	117,850,000
011203- A012-1	Regular Allowances			(102,869,000)	(99,755,000)	(109,050,000)
011203- A012-2	Other Allowances (Excluding TA)			(7,700,000)	(7,700,000)	(8,800,000)
011203- A03	**Operating Expenses**			**70,490,000**	**70,263,000**	**85,160,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011203- A032	Communications			1,116,000	1,116,000	1,300,000
011203- A033	Utilities			10,623,000	10,623,000	13,971,000
011203- A034	Occupancy Costs			52,705,000	52,705,000	57,979,000
011203- A038	Travel & Transportation			3,787,000	3,560,000	7,600,000
011203- A039	General			2,259,000	2,259,000	4,310,000
Total-	**FIELD ORGANISTION PESHAWAR**			**270,234,000**	**246,158,000**	**285,990,000**
PR1309	**REGIONAL DIRECTORATE OF NATIONAL SAVINGS ABBOTTABAD**					
011203- A01	**Employees Related Expenses**			**39,568,000**	**30,917,000**	**44,214,000**
011203- A011	Pay	26	26	18,104,000	10,503,000	16,980,000
011203- A011-1	Pay of Officers	(9)	(9)	(7,918,000)	(3,610,000)	(7,918,000)
011203- A011-2	Pay of Other Staff	(17)	(17)	(10,186,000)	(6,893,000)	(9,062,000)
011203- A012	Allowances			21,464,000	20,414,000	27,234,000
011203- A012-1	Regular Allowances			(19,019,000)	(17,969,000)	(24,184,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,445,000)	(2,445,000)	(3,050,000)
011203- A03	**Operating Expenses**			**9,055,000**	**15,522,000**	**15,088,000**
011203- A032	Communications			634,000	634,000	700,000
011203- A033	Utilities			1,452,000	1,452,000	1,952,000
011203- A034	Occupancy Costs			4,500,000	9,926,000	8,400,000
011203- A038	Travel & Transportation			1,146,000	1,257,000	1,600,000
011203- A039	General			1,323,000	2,253,000	2,436,000
011203- A04	**Employees Retirement Benefits**			**5,100,000**	**5,100,000**	**6,461,000**
011203- A041	Pension			5,100,000	5,100,000	6,461,000
011203- A05	**Grants, Subsidies and Write off Loans**			**8,200,000**	**1,200,000**	**9,400,000**
011203- A052	Grants Domestic			8,200,000	1,200,000	9,400,000
011203- A13	**Repairs and Maintenance**			**1,050,000**	**1,950,000**	**1,550,000**
011203- A130	Transport			350,000	350,000	350,000
011203- A131	Machinery and Equipment			500,000	1,000,000	700,000
011203- A132	Furniture and Fixture			200,000	600,000	500,000
Total-	**REGIONAL DIRECTORATE OF NATIONAL SAVINGS ABBOTTABAD**			**62,973,000**	**54,689,000**	**76,713,000**
PR1310	**FIELD ORGANIZATION ABBOTTABAD**					
011203- A01	**Employees Related Expenses**			**178,302,000**	**147,536,000**	**186,086,000**
011203- A011	Pay	187	168	88,468,000	62,047,000	78,592,000

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011203- A011-1	Pay of Officers	(22)	(22)	(20,671,000)	(16,035,000)	(19,869,000)
011203- A011-2	Pay of Other Staff	(165)	(146)	(67,797,000)	(46,012,000)	(58,723,000)
011203- A012	Allowances			89,834,000	85,489,000	107,494,000
011203- A012-1	Regular Allowances			(82,934,000)	(78,589,000)	(98,494,000)
011203- A012-2	Other Allowances (Excluding TA)			(6,900,000)	(6,900,000)	(9,000,000)
011203- A03	**Operating Expenses**			**62,519,000**	**62,519,000**	**69,559,000**
011203- A032	Communications			1,500,000	1,500,000	2,150,000
011203- A033	Utilities			11,090,000	11,090,000	16,550,000
011203- A034	Occupancy Costs			43,008,000	43,008,000	40,500,000
011203- A038	Travel & Transportation			3,912,000	3,912,000	4,800,000
011203- A039	General			3,009,000	3,009,000	5,559,000
Total-	**FIELD ORGANIZATION ABBOTTABAD**			**240,821,000**	**210,055,000**	**255,645,000**
PR1311 REGIONAL DIRECTORATE OF NATIONAL SAVINGS PESHAWAR						
011203- A01	**Employees Related Expenses**			**47,310,000**	**38,314,000**	**50,144,000**
011203- A011	Pay	44	41	22,926,000	15,112,000	20,805,000
011203- A011-1	Pay of Officers	(11)	(11)	(13,383,000)	(9,682,000)	(12,383,000)
011203- A011-2	Pay of Other Staff	(33)	(30)	(9,543,000)	(5,430,000)	(8,422,000)
011203- A012	Allowances			24,384,000	23,202,000	29,339,000
011203- A012-1	Regular Allowances			(22,364,000)	(21,182,000)	(27,019,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,020,000)	(2,020,000)	(2,320,000)
011203- A03	**Operating Expenses**			**15,681,000**	**15,602,000**	**21,463,000**
011203- A032	Communications			502,000	502,000	575,000
011203- A033	Utilities			2,145,000	2,145,000	2,751,000
011203- A034	Occupancy Costs			10,550,000	10,550,000	14,374,000
011203- A038	Travel & Transportation			1,107,000	1,028,000	1,420,000
011203- A039	General			1,377,000	1,377,000	2,343,000
011203- A04	**Employees Retirement Benefits**			**9,321,000**	**9,321,000**	**3,800,000**
011203- A041	Pension			9,321,000	9,321,000	3,800,000
011203- A05	**Grants, Subsidies and Write off Loans**			**6,200,000**	**6,200,000**	**9,400,000**
011203- A052	Grants Domestic			6,200,000	6,200,000	9,400,000
011203- A13	**Repairs and Maintenance**			**950,000**	**950,000**	**1,560,000**
011203- A130	Transport			290,000	290,000	350,000
011203- A131	Machinery and Equipment			510,000	510,000	710,000

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011203- A132	Furniture and Fixture			150,000	150,000	500,000
Total-	**REGIONAL DIRECTORATE OF NATIONAL SAVINGS PESHAWAR**			**79,462,000**	**70,387,000**	**86,367,000**
PR1312 ZONAL INSPECTION AND ACCOUNTS OFFICE ABBOTTABAD						
011203- A01	**Employees Related Expenses**			**9,776,000**	**5,733,000**	**9,580,000**
011203- A011	Pay	7	6	5,045,000	1,002,000	3,892,000
011203- A011-1	Pay of Officers	(5)	(5)	(4,043,000)		(3,187,000)
011203- A011-2	Pay of Other Staff	(2)	(1)	(1,002,000)	(1,002,000)	(705,000)
011203- A012	Allowances			4,731,000	4,731,000	5,688,000
011203- A012-1	Regular Allowances			(4,351,000)	(4,351,000)	(5,288,000)
011203- A012-2	Other Allowances (Excluding TA)			(380,000)	(380,000)	(400,000)
011203- A03	**Operating Expenses**			**653,000**	**653,000**	**688,000**
011203- A032	Communications			9,000	9,000	44,000
011203- A033	Utilities			3,000	3,000	3,000
011203- A038	Travel & Transportation			618,000	618,000	618,000
011203- A039	General			23,000	23,000	23,000
011203- A04	**Employees Retirement Benefits**			**20,000**	**20,000**	**20,000**
011203- A041	Pension			20,000	20,000	20,000
011203- A13	**Repairs and Maintenance**			**8,000**	**8,000**	**8,000**
011203- A131	Machinery and Equipment			8,000	8,000	8,000
Total-	**ZONAL INSPECTION AND ACCOUNTS OFFICE ABBOTTABAD**			**10,457,000**	**6,414,000**	**10,296,000**
PR1313 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ABBOTTABAD						
011203- A01	**Employees Related Expenses**			**6,850,000**	**6,850,000**	**7,305,000**
011203- A011	Pay	5	5	3,080,000	3,080,000	2,830,000
011203- A011-1	Pay of Officers	(2)	(2)	(1,180,000)	(1,180,000)	(1,180,000)
011203- A011-2	Pay of Other Staff	(3)	(3)	(1,900,000)	(1,900,000)	(1,650,000)
011203- A012	Allowances			3,770,000	3,770,000	4,475,000
011203- A012-1	Regular Allowances			(3,340,000)	(3,340,000)	(3,975,000)
011203- A012-2	Other Allowances (Excluding TA)			(430,000)	(430,000)	(500,000)
011203- A03	**Operating Expenses**			**159,000**	**159,000**	**205,000**
011203- A032	Communications			55,000	55,000	80,000
011203- A038	Travel & Transportation			51,000	51,000	65,000

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011203- A039	General			53,000	53,000	60,000
011203- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**150,000**
011203- A041	Pension			100,000	100,000	150,000
011203- A13	**Repairs and Maintenance**			**15,000**	**15,000**	**15,000**
011203- A131	Machinery and Equipment			9,000	9,000	9,000
011203- A132	Furniture and Fixture			6,000	6,000	6,000
Total-	**REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ABBOTTABAD**			**7,124,000**	**7,124,000**	**7,675,000**
PR1314 ZONAL INSPECTION & ACCOUNTS OFFICE PESHAWAR						
011203- A01	**Employees Related Expenses**			**26,195,000**	**23,143,000**	**27,764,000**
011203- A011	Pay	19	18	12,163,000	9,111,000	11,181,000
011203- A011-1	Pay of Officers	(14)	(14)	(10,436,000)	(7,384,000)	(9,436,000)
011203- A011-2	Pay of Other Staff	(5)	(4)	(1,727,000)	(1,727,000)	(1,745,000)
011203- A012	Allowances			14,032,000	14,032,000	16,583,000
011203- A012-1	Regular Allowances			(12,812,000)	(12,812,000)	(15,343,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,220,000)	(1,220,000)	(1,240,000)
011203- A03	**Operating Expenses**			**6,165,000**	**6,038,000**	**13,977,000**
011203- A032	Communications			110,000	110,000	130,000
011203- A033	Utilities			13,000	13,000	18,000
011203- A034	Occupancy Costs			2,875,000	2,875,000	5,500,000
011203- A038	Travel & Transportation			2,643,000	2,516,000	8,101,000
011203- A039	General			524,000	524,000	228,000
011203- A04	**Employees Retirement Benefits**			**140,000**	**140,000**	**1,794,000**
011203- A041	Pension			140,000	140,000	1,794,000
011203- A13	**Repairs and Maintenance**			**170,000**	**170,000**	**170,000**
011203- A130	Transport			100,000	100,000	100,000
011203- A131	Machinery and Equipment			50,000	50,000	50,000
011203- A132	Furniture and Fixture			20,000	20,000	20,000
Total-	**ZONAL INSPECTION & ACCOUNTS OFFICE PESHAWAR**			**32,670,000**	**29,491,000**	**43,705,000**
011203	Total- National Savings			711,493,000	632,070,000	776,134,000
0112	Total- Financial and Fiscal Affairs			711,493,000	632,070,000	776,134,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			711,493,000	632,070,000	776,134,000
01	Total- General Public Service			711,493,000	632,070,000	776,134,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**711,493,000**	**632,070,000**	**776,134,000**

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011203	**National Savings :**					
KA3219	**ZONAL INSPECTION & ACCOUNTS OFFICE HYDERABAD**					
011203- A01	**Employees Related Expenses**			**22,598,000**	**17,338,000**	**23,904,000**
011203- A011	Pay	21	18	10,416,000	6,267,000	8,814,000
011203- A011-1	Pay of Officers	(8)	(8)	(7,710,000)	(4,995,000)	(7,000,000)
011203- A011-2	Pay of Other Staff	(13)	(10)	(2,706,000)	(1,272,000)	(1,814,000)
011203- A012	Allowances			12,182,000	11,071,000	15,090,000
011203- A012-1	Regular Allowances			(11,382,000)	(10,271,000)	(14,250,000)
011203- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(840,000)
011203- A03	**Operating Expenses**			**2,100,000**	**2,029,000**	**2,662,000**
011203- A032	Communications			90,000	90,000	120,000
011203- A033	Utilities					10,000
011203- A038	Travel & Transportation			1,689,000	1,618,000	2,137,000
011203- A039	General			321,000	321,000	395,000
011203- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**100,000**
011203- A041	Pension			100,000	100,000	100,000
011203- A13	**Repairs and Maintenance**			**180,000**	**180,000**	**180,000**
011203- A130	Transport			90,000	90,000	90,000
011203- A131	Machinery and Equipment			60,000	60,000	60,000
011203- A132	Furniture and Fixture			30,000	30,000	30,000
Total-	**ZONAL INSPECTION & ACCOUNTS OFFICE HYDERABAD**			**24,978,000**	**19,647,000**	**26,846,000**
KA3220	**REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS HYDERABAD**					
011203- A01	**Employees Related Expenses**			**7,494,000**	**7,494,000**	**8,690,000**
011203- A011	Pay	5	5	3,556,000	3,556,000	3,657,000
011203- A011-1	Pay of Officers	(1)	(1)	(1,429,000)	(1,429,000)	(1,480,000)
011203- A011-2	Pay of Other Staff	(4)	(4)	(2,127,000)	(2,127,000)	(2,177,000)
011203- A012	Allowances			3,938,000	3,938,000	5,033,000
011203- A012-1	Regular Allowances			(3,583,000)	(3,583,000)	(4,664,000)
011203- A012-2	Other Allowances (Excluding TA)			(355,000)	(355,000)	(369,000)

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011203- A03	**Operating Expenses**			**183,000**	**183,000**	**273,000**
011203- A032	Communications			51,000	51,000	53,000
011203- A038	Travel & Transportation			77,000	77,000	135,000
011203- A039	General			55,000	55,000	85,000
011203- A04	**Employees Retirement Benefits**			**5,000**	**5,000**	**5,000**
011203- A041	Pension			5,000	5,000	5,000
011203- A13	**Repairs and Maintenance**			**25,000**	**25,000**	**25,000**
011203- A131	Machinery and Equipment			15,000	15,000	15,000
011203- A132	Furniture and Fixture			10,000	10,000	10,000
Total-	**REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS HYDERABAD**			**7,707,000**	**7,707,000**	**8,993,000**
KA3221 ZONAL INSPECTION & ACCOUNTS OFFICE SUKKUR						
011203- A01	**Employees Related Expenses**			**11,896,000**	**10,153,000**	**14,619,000**
011203- A011	Pay	9	9	5,653,000	3,910,000	6,108,000
011203- A011-1	Pay of Officers	(7)	(7)	(4,423,000)	(2,680,000)	(4,847,000)
011203- A011-2	Pay of Other Staff	(2)	(2)	(1,230,000)	(1,230,000)	(1,261,000)
011203- A012	Allowances			6,243,000	6,243,000	8,511,000
011203- A012-1	Regular Allowances			(5,873,000)	(5,873,000)	(8,081,000)
011203- A012-2	Other Allowances (Excluding TA)			(370,000)	(370,000)	(430,000)
011203- A03	**Operating Expenses**			**1,219,000**	**1,219,000**	**1,380,000**
011203- A038	Travel & Transportation			1,054,000	1,054,000	1,210,000
011203- A039	General			165,000	165,000	170,000
011203- A04	**Employees Retirement Benefits**			**15,000**	**15,000**	**25,000**
011203- A041	Pension			15,000	15,000	25,000
011203- A13	**Repairs and Maintenance**			**30,000**	**30,000**	**30,000**
011203- A131	Machinery and Equipment			20,000	20,000	20,000
011203- A132	Furniture and Fixture			10,000	10,000	10,000
Total-	**ZONAL INSPECTION & ACCOUNTS OFFICE SUKKUR**			**13,160,000**	**11,417,000**	**16,054,000**
KA3222 FIELD ORGANISTION HYDERABAD						
011203- A01	**Employees Related Expenses**			**140,347,000**	**125,745,000**	**149,375,000**
011203- A011	Pay	190	169	59,237,000	48,611,000	56,217,000
011203- A011-1	Pay of Officers	(44)	(18)	(9,192,000)	(5,042,000)	(9,000,000)

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011203- A011-2	Pay of Other Staff	(146)	(151)	(50,045,000)	(43,569,000)	(47,217,000)
011203- A012	Allowances			81,110,000	77,134,000	93,158,000
011203- A012-1	Regular Allowances			(75,110,000)	(71,134,000)	(87,158,000)
011203- A012-2	Other Allowances (Excluding TA)			(6,000,000)	(6,000,000)	(6,000,000)
011203- A03	**Operating Expenses**			**31,903,000**	**31,903,000**	**44,503,000**
011203- A032	Communications			650,000	650,000	1,600,000
011203- A033	Utilities			4,984,000	4,984,000	12,294,000
011203- A034	Occupancy Costs			22,133,000	22,133,000	24,900,000
011203- A038	Travel & Transportation			3,047,000	3,047,000	3,200,000
011203- A039	General			1,089,000	1,089,000	2,509,000
011203- A04	**Employees Retirement Benefits**			**1,662,000**	**1,662,000**	
011203- A041	Pension			1,662,000	1,662,000	
Total-	**FIELD ORGANISTION HYDERABAD**			**173,912,000**	**159,310,000**	**193,878,000**
KA3223 REGIONAL DIRECTORATE OF NATIONAL SAVINGS HYDERABAD						
011203- A01	**Employees Related Expenses**			**41,376,000**	**35,870,000**	**44,095,000**
011203- A011	Pay	36	34	17,936,000	13,550,000	15,687,000
011203- A011-1	Pay of Officers	(11)	(11)	(10,647,000)	(8,079,000)	(9,341,000)
011203- A011-2	Pay of Other Staff	(25)	(23)	(7,289,000)	(5,471,000)	(6,346,000)
011203- A012	Allowances			23,440,000	22,320,000	28,408,000
011203- A012-1	Regular Allowances			(21,655,000)	(20,535,000)	(26,498,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,785,000)	(1,785,000)	(1,910,000)
011203- A03	**Operating Expenses**			**11,139,000**	**11,046,000**	**12,840,000**
011203- A032	Communications			440,000	440,000	410,000
011203- A033	Utilities			3,270,000	3,270,000	4,050,000
011203- A034	Occupancy Costs			5,448,000	5,448,000	5,450,000
011203- A038	Travel & Transportation			1,039,000	946,000	1,400,000
011203- A039	General			942,000	942,000	1,530,000
011203- A04	**Employees Retirement Benefits**			**519,000**	**519,000**	**2,473,000**
011203- A041	Pension			519,000	519,000	2,473,000
011203- A05	**Grants, Subsidies and Write off Loans**			**3,200,000**	**3,200,000**	**9,400,000**
011203- A052	Grants Domestic			3,200,000	3,200,000	9,400,000
011203- A13	**Repairs and Maintenance**			**910,000**	**910,000**	**910,000**
011203- A130	Transport			260,000	260,000	260,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011203- A131	Machinery and Equipment			400,000	400,000	400,000
011203- A132	Furniture and Fixture			250,000	250,000	250,000
Total-	**REGIONAL DIRECTORATE OF NATIONAL SAVINGS HYDERABAD**			**57,144,000**	**51,545,000**	**69,718,000**
KA3224	**REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS KARACHI**					
011203- A01	**Employees Related Expenses**			**5,963,000**	**5,963,000**	**7,015,000**
011203- A011	Pay	3	3	2,700,000	2,700,000	2,700,000
011203- A011-1	Pay of Officers	(1)	(1)	(2,000,000)	(2,000,000)	(2,000,000)
011203- A011-2	Pay of Other Staff	(2)	(2)	(700,000)	(700,000)	(700,000)
011203- A012	Allowances			3,263,000	3,263,000	4,315,000
011203- A012-1	Regular Allowances			(2,853,000)	(2,853,000)	(3,915,000)
011203- A012-2	Other Allowances (Excluding TA)			(410,000)	(410,000)	(400,000)
011203- A03	**Operating Expenses**			**1,724,000**	**1,724,000**	**3,135,000**
011203- A032	Communications			68,000	68,000	80,000
011203- A033	Utilities			9,000	9,000	20,000
011203- A034	Occupancy Costs			1,300,000	1,300,000	2,500,000
011203- A038	Travel & Transportation			202,000	202,000	255,000
011203- A039	General			145,000	145,000	280,000
011203- A04	**Employees Retirement Benefits**			**1,280,000**	**1,280,000**	
011203- A041	Pension			1,280,000	1,280,000	
011203- A13	**Repairs and Maintenance**			**60,000**	**60,000**	**60,000**
011203- A131	Machinery and Equipment			30,000	30,000	30,000
011203- A132	Furniture and Fixture			30,000	30,000	30,000
Total-	**REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS KARACHI**			**9,027,000**	**9,027,000**	**10,210,000**
KA3225	**REGIONAL DIRECTORATE OF NATIONAL SAVINGS KARACHI**					
011203- A01	**Employees Related Expenses**			**66,407,000**	**56,430,000**	**62,910,000**
011203- A011	Pay	46	44	30,566,000	21,765,000	26,376,000
011203- A011-1	Pay of Officers	(12)	(12)	(15,028,000)	(10,087,000)	(12,723,000)
011203- A011-2	Pay of Other Staff	(34)	(32)	(15,538,000)	(11,678,000)	(13,653,000)
011203- A012	Allowances			35,841,000	34,665,000	36,534,000
011203- A012-1	Regular Allowances			(31,091,000)	(29,915,000)	(30,734,000)
011203- A012-2	Other Allowances (Excluding TA)			(4,750,000)	(4,750,000)	(5,800,000)

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011203- A03	**Operating Expenses**			**41,478,000**	**40,619,000**	**63,995,000**
011203- A032	Communications			3,778,000	3,778,000	5,530,000
011203- A033	Utilities			5,875,000	5,875,000	7,305,000
011203- A034	Occupancy Costs			25,458,000	25,458,000	40,000,000
011203- A038	Travel & Transportation			4,489,000	3,630,000	7,200,000
011203- A039	General			1,878,000	1,878,000	3,960,000
011203- A04	**Employees Retirement Benefits**			**2,700,000**	**2,700,000**	**5,000,000**
011203- A041	Pension			2,700,000	2,700,000	5,000,000
011203- A05	**Grants, Subsidies and Write off Loans**			**9,200,000**	**1,200,000**	**11,400,000**
011203- A052	Grants Domestic			9,200,000	1,200,000	11,400,000
011203- A13	**Repairs and Maintenance**			**2,190,000**	**2,190,000**	**2,190,000**
011203- A130	Transport			610,000	610,000	610,000
011203- A131	Machinery and Equipment			1,100,000	1,100,000	1,100,000
011203- A132	Furniture and Fixture			480,000	480,000	480,000
Total-	**REGIONAL DIRECTORATE OF NATIONAL SAVINGS KARACHI**			**121,975,000**	**103,139,000**	**145,495,000**
KA3226	**FIELD ORGANIZATION SUKKUR**					
011203- A01	**Employees Related Expenses**			**148,996,000**	**134,796,000**	**162,314,000**
011203- A011	Pay	163	151	68,553,000	57,103,000	66,239,000
011203- A011-1	Pay of Officers	(16)	(16)	(13,458,000)	(13,458,000)	(15,001,000)
011203- A011-2	Pay of Other Staff	(147)	(135)	(55,095,000)	(43,645,000)	(51,238,000)
011203- A012	Allowances			80,443,000	77,693,000	96,075,000
011203- A012-1	Regular Allowances			(74,293,000)	(71,543,000)	(89,375,000)
011203- A012-2	Other Allowances (Excluding TA)			(6,150,000)	(6,150,000)	(6,700,000)
011203- A03	**Operating Expenses**			**48,575,000**	**48,575,000**	**62,459,000**
011203- A032	Communications			900,000	900,000	1,300,000
011203- A033	Utilities			12,056,000	12,056,000	16,950,000
011203- A034	Occupancy Costs			30,381,000	30,381,000	34,250,000
011203- A038	Travel & Transportation			3,379,000	3,379,000	5,200,000
011203- A039	General			1,859,000	1,859,000	4,759,000
Total-	**FIELD ORGANIZATION SUKKUR**			**197,571,000**	**183,371,000**	**224,773,000**
KA3227	**FIELD ORGANISATION KARACHI**					
011203- A01	**Employees Related Expenses**			**273,191,000**	**236,378,000**	**245,723,000**

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011203- A011	Pay	326	312	126,742,000	100,729,000	102,360,000
011203- A011-1	Pay of Officers	(36)	(36)	(32,975,000)	(24,370,000)	(24,075,000)
011203- A011-2	Pay of Other Staff	(290)	(276)	(93,767,000)	(76,359,000)	(78,285,000)
011203- A012	Allowances			146,449,000	135,649,000	143,363,000
011203- A012-1	Regular Allowances			(132,649,000)	(121,849,000)	(128,863,000)
011203- A012-2	Other Allowances (Excluding TA)			(13,800,000)	(13,800,000)	(14,500,000)
011203- A03	**Operating Expenses**			**158,368,000**	**158,368,000**	**209,332,000**
011203- A032	Communications			1,580,000	1,580,000	1,800,000
011203- A033	Utilities			32,544,000	32,544,000	38,824,000
011203- A034	Occupancy Costs			114,676,000	114,676,000	151,400,000
011203- A038	Travel & Transportation			4,939,000	4,939,000	7,200,000
011203- A039	General			4,629,000	4,629,000	10,108,000
011203- A04	**Employees Retirement Benefits**			**2,500,000**	**2,500,000**	
011203- A041	Pension			2,500,000	2,500,000	
Total-	**FIELD ORGANISATION KARACHI**			**434,059,000**	**397,246,000**	**455,055,000**
KA3228 REGIONAL DIRECTORATE OF NATIONAL SAVINGS SUKKUR						
011203- A01	**Employees Related Expenses**			**41,824,000**	**37,824,000**	**46,424,000**
011203- A011	Pay	42	42	19,383,000	15,383,000	19,168,000
011203- A011-1	Pay of Officers	(10)	(10)	(11,162,000)	(7,162,000)	(10,334,000)
011203- A011-2	Pay of Other Staff	(32)	(32)	(8,221,000)	(8,221,000)	(8,834,000)
011203- A012	Allowances			22,441,000	22,441,000	27,256,000
011203- A012-1	Regular Allowances			(20,501,000)	(20,501,000)	(25,236,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,940,000)	(1,940,000)	(2,020,000)
011203- A03	**Operating Expenses**			**8,985,000**	**8,582,000**	**10,301,000**
011203- A032	Communications			468,000	468,000	640,000
011203- A033	Utilities			2,090,000	2,090,000	2,555,000
011203- A034	Occupancy Costs			3,854,000	3,854,000	3,646,000
011203- A038	Travel & Transportation			1,336,000	933,000	1,454,000
011203- A039	General			1,237,000	1,237,000	2,006,000
011203- A04	**Employees Retirement Benefits**			**1,536,000**	**1,536,000**	**2,620,000**
011203- A041	Pension			1,536,000	1,536,000	2,620,000
011203- A05	**Grants, Subsidies and Write off Loans**			**8,200,000**	**8,200,000**	**9,400,000**
011203- A052	Grants Domestic			8,200,000	8,200,000	9,400,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011203- A13	**Repairs and Maintenance**			**970,000**	**970,000**	**970,000**
011203- A130	Transport			200,000	200,000	200,000
011203- A131	Machinery and Equipment			480,000	480,000	480,000
011203- A132	Furniture and Fixture			290,000	290,000	290,000
Total-	**REGIONAL DIRECTORATE OF NATIONAL SAVINGS SUKKUR**			**61,515,000**	**57,112,000**	**69,715,000**
KA3230 REGIONAL ACCOUNT OFFICE NATIONAL SAVINGS SUKKUR						
011203- A01	**Employees Related Expenses**			**4,675,000**	**4,675,000**	**5,393,000**
011203- A011	Pay	4	4	2,036,000	2,036,000	2,124,000
011203- A011-1	Pay of Officers	(1)	(1)	(935,000)	(935,000)	(975,000)
011203- A011-2	Pay of Other Staff	(3)	(3)	(1,101,000)	(1,101,000)	(1,149,000)
011203- A012	Allowances			2,639,000	2,639,000	3,269,000
011203- A012-1	Regular Allowances			(2,379,000)	(2,379,000)	(2,939,000)
011203- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	(330,000)
011203- A03	**Operating Expenses**			**231,000**	**231,000**	**302,000**
011203- A032	Communications			42,000	42,000	63,000
011203- A033	Utilities			4,000	4,000	4,000
011203- A038	Travel & Transportation			126,000	126,000	150,000
011203- A039	General			59,000	59,000	85,000
011203- A13	**Repairs and Maintenance**			**30,000**	**30,000**	**30,000**
011203- A131	Machinery and Equipment			20,000	20,000	20,000
011203- A132	Furniture and Fixture			10,000	10,000	10,000
Total-	**REGIONAL ACCOUNT OFFICE NATIONAL SAVINGS SUKKUR**			**4,936,000**	**4,936,000**	**5,725,000**
KA9634 ZONAL INSPECTION AND AUDIT OFFICE KARACHI						
011203- A01	**Employees Related Expenses**			**55,053,000**	**36,769,000**	**63,903,000**
011203- A011	Pay	30	27	24,510,000	11,771,000	22,510,000
011203- A011-1	Pay of Officers	(8)	(20)	(20,300,000)	(9,717,000)	(18,300,000)
011203- A011-2	Pay of Other Staff	(22)	(7)	(4,210,000)	(2,054,000)	(4,210,000)
011203- A012	Allowances			30,543,000	24,998,000	41,393,000
011203- A012-1	Regular Allowances			(28,243,000)	(22,698,000)	(38,093,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,300,000)	(2,300,000)	(3,300,000)
011203- A03	**Operating Expenses**			**8,474,000**	**8,354,000**	**11,822,000**

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011203- A032	Communications			108,000	108,000	130,000
011203- A033	Utilities			14,000	14,000	20,000
011203- A034	Occupancy Costs			7,000,000	7,000,000	9,100,000
011203- A038	Travel & Transportation			1,069,000	949,000	2,105,000
011203- A039	General			283,000	283,000	467,000
011203- A04	**Employees Retirement Benefits**			**3,933,000**	**3,933,000**	**3,406,000**
011203- A041	Pension			3,933,000	3,933,000	3,406,000
011203- A13	**Repairs and Maintenance**			**275,000**	**275,000**	**275,000**
011203- A130	Transport			150,000	150,000	150,000
011203- A131	Machinery and Equipment			100,000	100,000	100,000
011203- A132	Furniture and Fixture			25,000	25,000	25,000
Total-	**ZONAL INSPECTION AND AUDIT OFFICE KARACHI**			**67,735,000**	**49,331,000**	**79,406,000**
011203	Total- National Savings			1,173,719,000	1,053,788,000	1,305,868,000
011206	**Accounting services :**					
KA0091	**FEDERAL TREASURY OFFICE KARACHI**					
011206- A01	**Employees Related Expenses**			**56,980,000**	**33,526,000**	**61,284,000**
011206- A011	Pay	66	47	19,918,000	13,133,000	15,870,000
011206- A011-1	Pay of Officers	(9)	(33)	(5,653,000)	(7,707,000)	(11,903,000)
011206- A011-2	Pay of Other Staff	(57)	(14)	(14,265,000)	(5,426,000)	(3,967,000)
011206- A012	Allowances			37,062,000	20,393,000	45,414,000
011206- A012-1	Regular Allowances			(28,062,000)	(17,518,000)	(36,414,000)
011206- A012-2	Other Allowances (Excluding TA)			(9,000,000)	(2,875,000)	(9,000,000)
011206- A03	**Operating Expenses**			**40,329,000**	**23,565,000**	**35,660,000**
011206- A032	Communications			450,000	475,000	670,000
011206- A033	Utilities			4,950,000	2,551,000	5,050,000
011206- A034	Occupancy Costs			26,000,000	18,524,000	24,000,000
011206- A038	Travel & Transportation			1,800,000	915,000	1,900,000
011206- A039	General			7,129,000	1,100,000	4,040,000
011206- A04	**Employees Retirement Benefits**			**2,501,000**	**135,000**	**3,000,000**
011206- A041	Pension			2,501,000	135,000	3,000,000
011206- A05	**Grants, Subsidies and Write off Loans**			**18,000,000**		**16,700,000**
011206- A052	Grants Domestic			18,000,000		16,700,000

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011206- A09	**Physical Assets**			**11,530,000**	**904,000**	**16,530,000**
011206- A092	Computer Equipment			4,000,000	904,000	4,500,000
011206- A093	Commodity Purchases			30,000		30,000
011206- A095	Purchase of Transport			4,000,000		500,000
011206- A096	Purchase of Plant and Machinery			2,000,000		10,000,000
011206- A097	Purchase of Furniture and Fixture			1,500,000		1,500,000
011206- A13	**Repairs and Maintenance**			**7,000,000**	**180,000**	**2,800,000**
011206- A130	Transport			1,000,000	30,000	200,000
011206- A131	Machinery and Equipment			1,500,000	100,000	500,000
011206- A132	Furniture and Fixture			1,000,000		500,000
011206- A137	Computer Equipment			3,500,000	50,000	1,600,000
Total-	**FEDERAL TREASURY OFFICE KARACHI**			**136,340,000**	**58,310,000**	**135,974,000**
011206 Total-	Accounting services			136,340,000	58,310,000	135,974,000
0112 Total-	Financial and Fiscal Affairs			1,310,059,000	1,112,098,000	1,441,842,000
011 Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,310,059,000	1,112,098,000	1,441,842,000
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019101	**Administrative Training :**					
KA3229	**SUB-TRAINING INSTITUTE OF NATIONAL SAVINGS KARACHI**					
019101- A01	**Employees Related Expenses**			**6,550,000**	**5,345,000**	**7,590,000**
019101- A011	Pay	5	5	2,665,000	1,460,000	2,665,000
019101- A011-1	Pay of Officers	(2)	(2)	(1,305,000)	(100,000)	(1,305,000)
019101- A011-2	Pay of Other Staff	(3)	(3)	(1,360,000)	(1,360,000)	(1,360,000)
019101- A012	Allowances			3,885,000	3,885,000	4,925,000
019101- A012-1	Regular Allowances			(2,885,000)	(2,885,000)	(3,675,000)
019101- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,250,000)
019101- A03	**Operating Expenses**			**7,155,000**	**7,130,000**	**8,065,000**
019101- A032	Communications			100,000	100,000	110,000
019101- A033	Utilities			1,260,000	1,260,000	1,450,000
019101- A034	Occupancy Costs			5,160,000	5,160,000	5,520,000
019101- A038	Travel & Transportation			270,000	245,000	480,000

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019101- A039		General			365,000	365,000	505,000
019101- A04		**Employees Retirement Benefits**			**917,000**	**917,000**	**250,000**
019101- A041		Pension			917,000	917,000	250,000
019101- A13		**Repairs and Maintenance**			**290,000**	**290,000**	**300,000**
019101- A130		Transport			100,000	100,000	100,000
019101- A131		Machinery and Equipment			150,000	150,000	150,000
019101- A132		Furniture and Fixture			40,000	40,000	50,000
	Total-	**SUB-TRAINING INSTITUTE OF NATIONAL SAVINGS KARACHI**			**14,912,000**	**13,682,000**	**16,205,000**
019101	Total-	Administrative Training			14,912,000	13,682,000	16,205,000
0191	Total-	Gen Public Service Not Elsewhere Defined			14,912,000	13,682,000	16,205,000
019	Total-	General Public Service Not Elsewhere Defined			14,912,000	13,682,000	16,205,000
01	Total-	General Public Service			1,324,971,000	1,125,780,000	1,458,047,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**1,324,971,000**	**1,125,780,000**	**1,458,047,000**

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011203	**National Savings :**					
QA0687	**SUB-ZONAL INSPECTION & ACCOUNTS OFFICE QUETTA**					
011203- A01	**Employees Related Expenses**			**6,750,000**	**6,750,000**	**9,384,000**
011203- A011	Pay	5	4	3,452,000	3,452,000	3,914,000
011203- A011-1	Pay of Officers	(3)	(3)	(2,744,000)	(2,744,000)	(2,877,000)
011203- A011-2	Pay of Other Staff	(2)	(1)	(708,000)	(708,000)	(1,037,000)
011203- A012	Allowances			3,298,000	3,298,000	5,470,000
011203- A012-1	Regular Allowances			(2,894,000)	(2,894,000)	(4,787,000)
011203- A012-2	Other Allowances (Excluding TA)			(404,000)	(404,000)	(683,000)
011203- A03	**Operating Expenses**			**1,936,000**	**1,936,000**	**3,151,000**
011203- A032	Communications			5,000	5,000	10,000
011203- A034	Occupancy Costs			1,734,000	1,734,000	2,776,000
011203- A038	Travel & Transportation			150,000	150,000	300,000
011203- A039	General			47,000	47,000	65,000
011203- A04	**Employees Retirement Benefits**			**10,000**	**10,000**	**10,000**
011203- A041	Pension			10,000	10,000	10,000
011203- A13	**Repairs and Maintenance**			**20,000**	**20,000**	**20,000**
011203- A131	Machinery and Equipment			10,000	10,000	10,000
011203- A132	Furniture and Fixture			10,000	10,000	10,000
Total-	**SUB-ZONAL INSPECTION & ACCOUNTS OFFICE QUETTA**			**8,716,000**	**8,716,000**	**12,565,000**
QA0688	**REGIONAL DIRECTORATE OF NATIONAL SAVINGS QUETTA**					
011203- A01	**Employees Related Expenses**			**36,308,000**	**28,836,000**	**38,142,000**
011203- A011	Pay	33	31	16,301,000	11,008,000	15,102,000
011203- A011-1	Pay of Officers	(11)	(11)	(10,040,000)	(6,321,000)	(9,040,000)
011203- A011-2	Pay of Other Staff	(22)	(20)	(6,261,000)	(4,687,000)	(6,062,000)
011203- A012	Allowances			20,007,000	17,828,000	23,040,000
011203- A012-1	Regular Allowances			(17,737,000)	(15,558,000)	(19,890,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,270,000)	(2,270,000)	(3,150,000)
011203- A03	**Operating Expenses**			**23,547,000**	**23,331,000**	**36,055,000**

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011203- A032	Communications			438,000	438,000	1,100,000
011203- A033	Utilities			2,800,000	2,800,000	7,900,000
011203- A034	Occupancy Costs			17,486,000	17,486,000	21,500,000
011203- A038	Travel & Transportation			1,352,000	1,136,000	2,500,000
011203- A039	General			1,471,000	1,471,000	3,055,000
011203- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**1,447,000**
011203- A041	Pension			100,000	100,000	1,447,000
011203- A05	**Grants, Subsidies and Write off Loans**			**3,200,000**	**3,200,000**	**9,400,000**
011203- A052	Grants Domestic			3,200,000	3,200,000	9,400,000
011203- A13	**Repairs and Maintenance**			**625,000**	**625,000**	**625,000**
011203- A130	Transport			210,000	210,000	210,000
011203- A131	Machinery and Equipment			300,000	300,000	300,000
011203- A132	Furniture and Fixture			115,000	115,000	115,000
Total-	**REGIONAL DIRECTORATE OF NATIONAL SAVINGS QUETTA**			**63,780,000**	**56,092,000**	**85,669,000**
QA0689 FIELD ORGANISATION QUETTA						
011203- A01	**Employees Related Expenses**			**89,874,000**	**85,672,000**	**107,616,000**
011203- A011	Pay	93	92	40,701,000	37,742,000	40,800,000
011203- A011-1	Pay of Officers	(24)	(24)	(9,563,000)	(9,563,000)	(9,600,000)
011203- A011-2	Pay of Other Staff	(69)	(68)	(31,138,000)	(28,179,000)	(31,200,000)
011203- A012	Allowances			49,173,000	47,930,000	66,816,000
011203- A012-1	Regular Allowances			(44,875,000)	(43,632,000)	(61,816,000)
011203- A012-2	Other Allowances (Excluding TA)			(4,298,000)	(4,298,000)	(5,000,000)
011203- A03	**Operating Expenses**			**44,558,000**	**44,558,000**	**68,480,000**
011203- A032	Communications			465,000	465,000	1,300,000
011203- A033	Utilities			3,830,000	3,830,000	8,650,000
011203- A034	Occupancy Costs			36,299,000	36,299,000	48,300,000
011203- A038	Travel & Transportation			1,900,000	1,900,000	4,700,000
011203- A039	General			2,064,000	2,064,000	5,530,000
Total-	**FIELD ORGANISATION QUETTA**			**134,432,000**	**130,230,000**	**176,096,000**
QA0690 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS QUETTA						
011203- A01	**Employees Related Expenses**			**4,218,000**	**4,218,000**	**4,289,000**
011203- A011	Pay	5	5	2,027,000	2,027,000	1,828,000

NO. 044.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011203- A011-1	Pay of Officers	(1)	(1)	(931,000)	(931,000)	(685,000)
011203- A011-2	Pay of Other Staff	(4)	(4)	(1,096,000)	(1,096,000)	(1,143,000)
011203- A012	Allowances			2,191,000	2,191,000	2,461,000
011203- A012-1	Regular Allowances			(1,896,000)	(1,896,000)	(2,126,000)
011203- A012-2	Other Allowances (Excluding TA)			(295,000)	(295,000)	(335,000)
011203- A03	**Operating Expenses**			**1,403,000**	**1,403,000**	**2,277,000**
011203- A032	Communications			57,000	57,000	75,000
011203- A033	Utilities			2,000	2,000	2,000
011203- A034	Occupancy Costs			1,230,000	1,230,000	2,022,000
011203- A038	Travel & Transportation			60,000	60,000	74,000
011203- A039	General			54,000	54,000	104,000
011203- A04	**Employees Retirement Benefits**			**10,000**	**10,000**	**10,000**
011203- A041	Pension			10,000	10,000	10,000
011203- A13	**Repairs and Maintenance**			**30,000**	**30,000**	**30,000**
011203- A131	Machinery and Equipment			15,000	15,000	15,000
011203- A132	Furniture and Fixture			15,000	15,000	15,000
Total-	**REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS QUETTA**			**5,661,000**	**5,661,000**	**6,606,000**
011203	Total- National Savings			212,589,000	200,699,000	280,936,000
0112	Total- Financial and Fiscal Affairs			212,589,000	200,699,000	280,936,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			212,589,000	200,699,000	280,936,000
01	Total- General Public Service			212,589,000	200,699,000	280,936,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**212,589,000**	**200,699,000**	**280,936,000**
	TOTAL - DEMAND			**8,690,682,000**	**7,032,209,000**	**9,873,311,000**

NO. 045.- CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

DEMAND NO. 045

(FC21C42)

CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS.**

Voted Rs. 14,914,495,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	13,811,965,000	13,453,753,000	14,914,495,000
	Total	**13,811,965,000**	**13,453,753,000**	**14,914,495,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**8,648,710,000**	**8,739,622,000**	**9,133,093,000**
A011	Pay	3,784,185,000	3,876,387,000	3,632,298,000
A011-1	Pay of Officers	(3,245,889,000)	(3,334,761,000)	(3,153,673,000)
A011-2	Pay of Other Staff	(538,296,000)	(541,626,000)	(478,625,000)
A012	Allowances	4,864,525,000	4,863,235,000	5,500,795,000
A012-1	Regular Allowances	(4,199,017,000)	(4,198,889,000)	(4,810,043,000)
A012-2	Other Allowances (Excluding TA)	(665,508,000)	(664,346,000)	(690,752,000)
A03	**Operating Expenses**	**2,978,550,000**	**2,509,926,000**	**3,515,739,000**
A04	**Employees Retirement Benefits**	**303,530,000**	**280,659,000**	**272,290,000**
A05	**Grants, Subsidies and Write off Loans**	**215,931,000**	**117,807,000**	**218,998,000**
A09	**Physical Assets**	**1,482,169,000**	**1,643,902,000**	**1,584,859,000**
A13	**Repairs and Maintenance**	**183,075,000**	**161,837,000**	**189,516,000**
	Total	**13,811,965,000**	**13,453,753,000**	**14,914,495,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011206	**Accounting services :**					
IB0488	**SAP SYSTEM EXPENDITURE OF FABS**					
011206- A03	**Operating Expenses**			**100,200,000**	**84,070,000**	**150,000,000**
011206- A039	General			100,200,000	84,070,000	150,000,000
011206- A09	**Physical Assets**			**1,449,169,000**	**1,610,902,000**	**1,584,859,000**
011206- A092	Computer Equipment			1,449,169,000	1,610,902,000	1,584,859,000
Total-	**SAP SYSTEM EXPENDITURE OF FABS**			**1,549,369,000**	**1,694,972,000**	**1,734,859,000**
IB3520	**CHIEF ACCOUNTS OFFICER PAK POST ISLAMABAD**					
011206- A01	**Employees Related Expenses**			**59,283,000**	**62,040,000**	**59,280,000**
011206- A011	Pay	30	30	29,667,000	29,667,000	26,301,000
011206- A011-1	Pay of Officers	(30)	(30)	(29,667,000)	(29,667,000)	(26,301,000)
011206- A012	Allowances			29,616,000	32,373,000	32,979,000
011206- A012-1	Regular Allowances			(28,334,000)	(28,334,000)	(31,979,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,282,000)	(4,039,000)	(1,000,000)
011206- A03	**Operating Expenses**			**19,085,000**	**17,976,000**	**28,611,000**
011206- A032	Communications			300,000	189,000	525,000
011206- A033	Utilities			50,000	72,000	80,000
011206- A034	Occupancy Costs			6,000,000	6,057,000	13,731,000
011206- A038	Travel & Transportation			10,150,000	9,880,000	10,450,000
011206- A039	General			2,585,000	1,778,000	3,825,000
011206- A04	**Employees Retirement Benefits**			**9,246,000**	**9,340,000**	**3,078,000**
011206- A041	Pension			9,246,000	9,340,000	3,078,000
011206- A13	**Repairs and Maintenance**			**1,810,000**	**1,093,000**	**2,060,000**
011206- A130	Transport			900,000	507,000	1,000,000
011206- A131	Machinery and Equipment			200,000	99,000	250,000
011206- A132	Furniture and Fixture			200,000	145,000	250,000
011206- A137	Computer Equipment			510,000	342,000	560,000
Total-	**CHIEF ACCOUNTS OFFICER PAK POST ISLAMABAD**			**89,424,000**	**90,449,000**	**93,029,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3753 CONTROLLER GENERAL OF ACCOUNTS (BUDGET)						
011206- A03	**Operating Expenses**			**270,200,000**	**26,830,000**	**290,000,000**
011206- A033	Utilities			14,000,000		20,000,000
011206- A034	Occupancy Costs			80,000,000	26,830,000	100,000,000
011206- A039	General			176,200,000		170,000,000
011206- A04	**Employees Retirement Benefits**			**25,000,000**		**26,000,000**
011206- A041	Pension			25,000,000		26,000,000
011206- A05	**Grants, Subsidies and Write off Loans**			**133,181,000**		**133,598,000**
011206- A052	Grants Domestic			133,181,000		133,598,000
Total-	**CONTROLLER GENERAL OF ACCOUNTS (BUDGET)**			**428,381,000**	**26,830,000**	**449,598,000**
IB9250 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CONTROLLER GENERALOF ACCOUNTS)						
011206- A01	**Employees Related Expenses**			**249,482,000**	**249,482,000**	**305,893,000**
011206- A012	Allowances			249,482,000	249,482,000	305,893,000
011206- A012-1	Regular Allowances			(249,482,000)	(249,482,000)	(305,893,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CONTROLLER GENERALOF ACCOUNTS)**			**249,482,000**	**249,482,000**	**305,893,000**
ID1162 CONTROLLER GENERAL OF ACCOUNTS ISLAMABAD						
011206- A01	**Employees Related Expenses**			**745,867,000**	**465,785,000**	**827,203,000**
011206- A011	Pay	191	191	128,802,000	128,802,000	147,731,000
011206- A011-1	Pay of Officers	(122)	(122)	(105,398,000)	(105,398,000)	(124,327,000)
011206- A011-2	Pay of Other Staff	(69)	(69)	(23,404,000)	(23,404,000)	(23,404,000)
011206- A012	Allowances			617,065,000	336,983,000	679,472,000
011206- A012-1	Regular Allowances			(130,865,000)	(130,865,000)	(172,992,000)
011206- A012-2	Other Allowances (Excluding TA)			(486,200,000)	(206,118,000)	(506,480,000)
011206- A03	**Operating Expenses**			**245,024,000**	**187,688,000**	**255,020,000**
011206- A032	Communications			5,830,000	5,358,000	7,018,000
011206- A033	Utilities			25,700,000	17,971,000	40,845,000
011206- A034	Occupancy Costs			70,073,000	70,057,000	80,080,000
011206- A035	Operating Leases				3,492,000	
011206- A036	Motor Vehicles			154,000	53,000	160,000
011206- A038	Travel & Transportation			106,820,000	59,998,000	82,662,000

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011206- A039	General			36,447,000	30,759,000	44,255,000
011206- A04	**Employees Retirement Benefits**			**13,100,000**	**10,218,000**	**7,600,000**
011206- A041	Pension			13,100,000	10,218,000	7,600,000
011206- A05	**Grants, Subsidies and Write off Loans**			**11,000,000**	**2,200,000**	**65,000,000**
011206- A052	Grants Domestic			11,000,000	2,200,000	65,000,000
011206- A13	**Repairs and Maintenance**			**9,205,000**	**12,195,000**	**14,100,000**
011206- A130	Transport			4,200,000	4,200,000	5,000,000
011206- A131	Machinery and Equipment			1,430,000	2,080,000	2,500,000
011206- A132	Furniture and Fixture			1,265,000	2,165,000	2,500,000
011206- A133	Buildings and Structure			660,000	1,310,000	1,500,000
011206- A137	Computer Equipment			1,430,000	2,190,000	2,100,000
011206- A138	General			220,000	250,000	500,000
Total-	**CONTROLLER GENERAL OF ACCOUNTS ISLAMABAD**			**1,024,196,000**	**678,086,000**	**1,168,923,000**
ID1164 DIRECTOR GENERAL MANAGEMENT & INFORMATION SERVICES ISLAMABAD (MIS)						
011206- A01	**Employees Related Expenses**			**69,275,000**	**162,301,000**	**161,318,000**
011206- A011	Pay	116	116	38,340,000	130,572,000	81,929,000
011206- A011-1	Pay of Officers	(90)	(90)	(32,876,000)	(121,767,000)	(74,341,000)
011206- A011-2	Pay of Other Staff	(26)	(26)	(5,464,000)	(8,805,000)	(7,588,000)
011206- A012	Allowances			30,935,000	31,729,000	79,389,000
011206- A012-1	Regular Allowances			(28,635,000)	(28,635,000)	(77,209,000)
011206- A012-2	Other Allowances (Excluding TA)			(2,300,000)	(3,094,000)	(2,180,000)
011206- A03	**Operating Expenses**			**264,507,000**	**176,358,000**	**301,587,000**
011206- A032	Communications			81,106,000	83,102,000	100,447,000
011206- A033	Utilities			24,925,000	9,841,000	3,100,000
011206- A034	Occupancy Costs			8,500,000	8,500,000	38,000,000
011206- A038	Travel & Transportation			7,620,000	9,578,000	9,080,000
011206- A039	General			142,356,000	65,337,000	150,960,000
011206- A04	**Employees Retirement Benefits**			**200,000**	**131,000**	**1,400,000**
011206- A041	Pension			200,000	131,000	1,400,000
011206- A13	**Repairs and Maintenance**			**11,600,000**	**11,100,000**	**6,400,000**
011206- A130	Transport			1,000,000	1,000,000	2,000,000
011206- A131	Machinery and Equipment			8,000,000	5,500,000	1,000,000

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011206- A132	Furniture and Fixture			600,000	600,000	800,000
011206- A133	Buildings and Structure			600,000	2,600,000	800,000
011206- A137	Computer Equipment			1,400,000	1,400,000	1,800,000
Total-	**DIRECTOR GENERAL MANAGEMENT & INFORMATION SERVICES ISLAMABAD (MIS)**			**345,582,000**	**349,890,000**	**470,705,000**
ID1165 ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD						
011206- A01	**Employees Related Expenses**			**883,757,000**	**919,943,000**	**839,188,000**
011206- A011	Pay	654	647	399,122,000	399,122,000	366,488,000
011206- A011-1	Pay of Officers	(464)	(457)	(358,222,000)	(358,222,000)	(326,148,000)
011206- A011-2	Pay of Other Staff	(190)	(190)	(40,900,000)	(40,900,000)	(40,340,000)
011206- A012	Allowances			484,635,000	520,821,000	472,700,000
011206- A012-1	Regular Allowances			(459,035,000)	(459,035,000)	(457,000,000)
011206- A012-2	Other Allowances (Excluding TA)			(25,600,000)	(61,786,000)	(15,700,000)
011206- A03	**Operating Expenses**			**355,250,000**	**361,715,000**	**438,312,000**
011206- A032	Communications			5,800,000	5,800,000	6,350,000
011206- A033	Utilities			59,300,000	59,844,000	50,500,000
011206- A034	Occupancy Costs			180,200,000	180,200,000	251,912,000
011206- A038	Travel & Transportation			35,700,000	34,475,000	43,650,000
011206- A039	General			74,250,000	81,396,000	85,900,000
011206- A04	**Employees Retirement Benefits**			**29,100,000**	**32,060,000**	**35,800,000**
011206- A041	Pension			29,100,000	32,060,000	35,800,000
011206- A05	**Grants, Subsidies and Write off Loans**			**8,750,000**	**9,350,000**	
011206- A052	Grants Domestic			8,750,000	9,350,000	
011206- A09	**Physical Assets**			**33,000,000**	**33,000,000**	
011206- A096	Purchase of Plant and Machinery			33,000,000	33,000,000	
011206- A13	**Repairs and Maintenance**			**32,150,000**	**32,150,000**	**39,000,000**
011206- A130	Transport			3,700,000	3,700,000	5,000,000
011206- A131	Machinery and Equipment			3,500,000	3,500,000	4,500,000
011206- A132	Furniture and Fixture			2,700,000	2,700,000	4,000,000
011206- A133	Buildings and Structure			20,000,000	20,000,000	22,000,000
011206- A137	Computer Equipment			1,750,000	1,750,000	2,500,000
011206- A138	General			500,000	500,000	1,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD**			**1,342,007,000**	**1,388,218,000**	**1,352,300,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID3053 DIRECTORATE OF BUDGET AND ACCOUNTS PAK PWD ISLAMABAD						
011206- A01	**Employees Related Expenses**			**64,464,000**	**67,193,000**	**71,836,000**
011206- A011	Pay	90	90	32,220,000	32,220,000	34,646,000
011206- A011-1	Pay of Officers	(71)	(71)	(29,086,000)	(29,086,000)	(31,646,000)
011206- A011-2	Pay of Other Staff	(19)	(19)	(3,134,000)	(3,134,000)	(3,000,000)
011206- A012	Allowances			32,244,000	34,973,000	37,190,000
011206- A012-1	Regular Allowances			(31,244,000)	(31,244,000)	(36,190,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(3,729,000)	(1,000,000)
011206- A03	**Operating Expenses**			**19,700,000**	**19,644,000**	**19,780,000**
011206- A032	Communications			650,000	617,000	680,000
011206- A034	Occupancy Costs			12,000,000	12,000,000	13,800,000
011206- A038	Travel & Transportation			3,600,000	4,289,000	2,100,000
011206- A039	General			3,450,000	2,738,000	3,200,000
011206- A04	**Employees Retirement Benefits**			**300,000**	**172,000**	**2,764,000**
011206- A041	Pension			300,000	172,000	2,764,000
011206- A13	**Repairs and Maintenance**			**1,250,000**	**1,087,000**	**1,250,000**
011206- A130	Transport			250,000	87,000	250,000
011206- A131	Machinery and Equipment			350,000	350,000	350,000
011206- A132	Furniture and Fixture			200,000	200,000	200,000
011206- A137	Computer Equipment			400,000	400,000	400,000
011206- A138	General			50,000	50,000	50,000
Total-	**DIRECTORATE OF BUDGET AND ACCOUNTS PAK PWD ISLAMABAD**			**85,714,000**	**88,096,000**	**95,630,000**
011206 Total-	Accounting services			5,114,155,000	4,566,023,000	5,670,937,000
0112 Total-	Financial and Fiscal Affairs			5,114,155,000	4,566,023,000	5,670,937,000
011 Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			5,114,155,000	4,566,023,000	5,670,937,000
01 Total-	General Public Service			5,114,155,000	4,566,023,000	5,670,937,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**5,114,155,000**	**4,566,023,000**	**5,670,937,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011206	**Accounting services :**					
AK0001 AG (PB) - DAO ATTOCK						
011206- A01	**Employees Related Expenses**			**24,599,000**	**24,599,000**	**22,325,000**
011206- A011	Pay	25	26	12,134,000	12,134,000	9,911,000
011206- A011-1	Pay of Officers	(21)	(19)	(10,930,000)	(10,930,000)	(9,597,000)
011206- A011-2	Pay of Other Staff	(4)	(7)	(1,204,000)	(1,204,000)	(314,000)
011206- A012	Allowances			12,465,000	12,465,000	12,414,000
011206- A012-1	Regular Allowances			(12,465,000)	(12,465,000)	(12,414,000)
011206- A03	**Operating Expenses**				**106,000**	
011206- A038	Travel & Transportation				106,000	
011206- A04	**Employees Retirement Benefits**				**1,619,000**	
011206- A041	Pension				1,619,000	
Total-	**AG (PB) - DAO ATTOCK**			**24,599,000**	**26,324,000**	**22,325,000**
BH0001 AG (PB) - DAO BAHAWALNAGAR						
011206- A01	**Employees Related Expenses**			**28,992,000**	**28,992,000**	**30,166,000**
011206- A011	Pay	27	27	14,119,000	14,119,000	13,203,000
011206- A011-1	Pay of Officers	(24)	(18)	(13,256,000)	(13,256,000)	(12,790,000)
011206- A011-2	Pay of Other Staff	(3)	(9)	(863,000)	(863,000)	(413,000)
011206- A012	Allowances			14,873,000	14,873,000	16,963,000
011206- A012-1	Regular Allowances			(14,873,000)	(14,873,000)	(16,963,000)
011206- A03	**Operating Expenses**				**169,000**	
011206- A038	Travel & Transportation				169,000	
Total-	**AG (PB) - DAO BAHAWALNAGAR**			**28,992,000**	**29,161,000**	**30,166,000**
BK0001 AG (PB) - DAO BHAKKAR						
011206- A01	**Employees Related Expenses**			**20,753,000**	**20,753,000**	**26,760,000**
011206- A011	Pay	17	24	10,159,000	10,159,000	11,740,000
011206- A011-1	Pay of Officers	(13)	(19)	(8,944,000)	(8,944,000)	(11,069,000)
011206- A011-2	Pay of Other Staff	(4)	(5)	(1,215,000)	(1,215,000)	(671,000)
011206- A012	Allowances			10,594,000	10,594,000	15,020,000
011206- A012-1	Regular Allowances			(10,594,000)	(10,594,000)	(15,020,000)

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A03	**Operating Expenses**				**478,000**	
011206- A038	Travel & Transportation				478,000	
Total-	**AG (PB) - DAO BHAKKAR**			**20,753,000**	**21,231,000**	**26,760,000**
BR0001 DISTRICT ACCOUNTS OFFICER BAHAWALPUR						
011206- A01	**Employees Related Expenses**			**53,560,000**	**53,560,000**	**55,214,000**
011206- A011	Pay	52	58	25,940,000	25,940,000	24,013,000
011206- A011-1	Pay of Officers	(49)	(46)	(25,380,000)	(25,380,000)	(23,717,000)
011206- A011-2	Pay of Other Staff	(3)	(12)	(560,000)	(560,000)	(296,000)
011206- A012	Allowances			27,620,000	27,620,000	31,201,000
011206- A012-1	Regular Allowances			(27,620,000)	(27,620,000)	(31,201,000)
011206- A03	**Operating Expenses**				**169,000**	
011206- A038	Travel & Transportation				169,000	
011206- A04	**Employees Retirement Benefits**				**2,292,000**	
011206- A041	Pension				2,292,000	
011206- A05	**Grants, Subsidies and Write off Loans**				**900,000**	
011206- A052	Grants Domestic				900,000	
Total-	**DISTRICT ACCOUNTS OFFICER BAHAWALPUR**			**53,560,000**	**56,921,000**	**55,214,000**
CH0001 AG (PB) - DAO CHAKWAL						
011206- A01	**Employees Related Expenses**			**16,188,000**	**16,188,000**	**15,921,000**
011206- A011	Pay	17	16	8,223,000	8,223,000	7,276,000
011206- A011-1	Pay of Officers	(16)	(13)	(8,045,000)	(8,045,000)	(7,043,000)
011206- A011-2	Pay of Other Staff	(1)	(3)	(178,000)	(178,000)	(233,000)
011206- A012	Allowances			7,965,000	7,965,000	8,645,000
011206- A012-1	Regular Allowances			(7,965,000)	(7,965,000)	(8,645,000)
011206- A03	**Operating Expenses**				**413,000**	
011206- A038	Travel & Transportation				413,000	
011206- A04	**Employees Retirement Benefits**				**1,156,000**	
011206- A041	Pension				1,156,000	
Total-	**AG (PB) - DAO CHAKWAL**			**16,188,000**	**17,757,000**	**15,921,000**
CT0001 DISTRICT ACCOUNT OFFICER CHINIOT						
011206- A01	**Employees Related Expenses**			**11,349,000**	**11,349,000**	**12,530,000**
011206- A011	Pay	16	14	5,582,000	5,582,000	5,601,000

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011206- A011-1	Pay of Officers	(13)	(11)	(5,022,000)	(5,022,000)	(5,305,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(560,000)	(560,000)	(296,000)
011206- A012	Allowances			5,767,000	5,767,000	6,929,000
011206- A012-1	Regular Allowances			(5,767,000)	(5,767,000)	(6,929,000)
011206- A03	**Operating Expenses**				**199,000**	
011206- A038	Travel & Transportation				199,000	
011206- A04	**Employees Retirement Benefits**				**1,320,000**	
011206- A041	Pension				1,320,000	
Total-	**DISTRICT ACCOUNT OFFICER CHINIOT**			**11,349,000**	**12,868,000**	**12,530,000**
DG0001 AG (PB) - DAO DERA GHAZI KHAN						
011206- A01	**Employees Related Expenses**			**35,597,000**	**35,597,000**	**43,524,000**
011206- A011	Pay	32	34	17,289,000	17,289,000	19,013,000
011206- A011-1	Pay of Officers	(24)	(26)	(15,707,000)	(15,707,000)	(18,168,000)
011206- A011-2	Pay of Other Staff	(8)	(8)	(1,582,000)	(1,582,000)	(845,000)
011206- A012	Allowances			18,308,000	18,308,000	24,511,000
011206- A012-1	Regular Allowances			(18,308,000)	(18,308,000)	(24,511,000)
011206- A03	**Operating Expenses**				**445,000**	
011206- A038	Travel & Transportation				445,000	
Total-	**AG (PB) - DAO DERA GHAZI KHAN**			**35,597,000**	**36,042,000**	**43,524,000**
FD0168 DISTRICT ACCOUNTS OFFICE FAISALABAD						
011206- A01	**Employees Related Expenses**			**89,233,000**	**89,233,000**	**95,386,000**
011206- A011	Pay	85	76	43,007,000	43,007,000	41,481,000
011206- A011-1	Pay of Officers	(64)	(57)	(38,006,000)	(38,006,000)	(38,201,000)
011206- A011-2	Pay of Other Staff	(21)	(19)	(5,001,000)	(5,001,000)	(3,280,000)
011206- A012	Allowances			46,226,000	46,226,000	53,905,000
011206- A012-1	Regular Allowances			(46,226,000)	(46,226,000)	(53,905,000)
011206- A03	**Operating Expenses**				**540,000**	
011206- A038	Travel & Transportation				540,000	
011206- A04	**Employees Retirement Benefits**				**434,000**	
011206- A041	Pension				434,000	
Total-	**DISTRICT ACCOUNTS OFFICE FAISALABAD**			**89,233,000**	**90,207,000**	**95,386,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
GA0035 AG (PB) - DAO GUJRANWALA						
011206- A01	**Employees Related Expenses**			**47,782,000**	**47,782,000**	**50,531,000**
011206- A011	Pay	60	49	23,264,000	23,264,000	22,124,000
011206- A011-1	Pay of Officers	(47)	(35)	(19,788,000)	(19,788,000)	(18,604,000)
011206- A011-2	Pay of Other Staff	(13)	(14)	(3,476,000)	(3,476,000)	(3,520,000)
011206- A012	Allowances			24,518,000	24,518,000	28,407,000
011206- A012-1	Regular Allowances			(24,518,000)	(24,518,000)	(28,407,000)
011206- A03	**Operating Expenses**				**388,000**	
011206- A038	Travel & Transportation				388,000	
011206- A04	**Employees Retirement Benefits**				**1,156,000**	
011206- A041	Pension				1,156,000	
Total-	**AG (PB) - DAO GUJRANWALA**			**47,782,000**	**49,326,000**	**50,531,000**
GT0001 AG (PB) - DAO GUJRAT						
011206- A01	**Employees Related Expenses**			**27,107,000**	**27,107,000**	**30,211,000**
011206- A011	Pay	45	35	13,379,000	13,379,000	13,324,000
011206- A011-1	Pay of Officers	(39)	(29)	(11,676,000)	(11,676,000)	(11,855,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(1,703,000)	(1,703,000)	(1,469,000)
011206- A012	Allowances			13,728,000	13,728,000	16,887,000
011206- A012-1	Regular Allowances			(13,728,000)	(13,728,000)	(16,887,000)
011206- A03	**Operating Expenses**				**194,000**	
011206- A038	Travel & Transportation				194,000	
Total-	**AG (PB) - DAO GUJRAT**			**27,107,000**	**27,301,000**	**30,211,000**
HF0001 AG (PB) - DAO HAFIZABAD						
011206- A01	**Employees Related Expenses**			**20,483,000**	**20,483,000**	**21,426,000**
011206- A011	Pay	17	15	10,219,000	10,219,000	9,629,000
011206- A011-1	Pay of Officers	(14)	(12)	(9,569,000)	(9,569,000)	(9,365,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(650,000)	(650,000)	(264,000)
011206- A012	Allowances			10,264,000	10,264,000	11,797,000
011206- A012-1	Regular Allowances			(10,264,000)	(10,264,000)	(11,797,000)
011206- A03	**Operating Expenses**				**605,000**	
011206- A038	Travel & Transportation				605,000	
Total-	**AG (PB) - DAO HAFIZABAD**			**20,483,000**	**21,088,000**	**21,426,000**
JG0001 AG (PB) - DAO JHANG						
011206- A01	**Employees Related Expenses**			**51,698,000**	**51,698,000**	**58,137,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A011	Pay	44	40	25,586,000	25,586,000	25,879,000
011206- A011-1	Pay of Officers	(29)	(27)	(21,680,000)	(21,680,000)	(22,332,000)
011206- A011-2	Pay of Other Staff	(15)	(13)	(3,906,000)	(3,906,000)	(3,547,000)
011206- A012	Allowances			26,112,000	26,112,000	32,258,000
011206- A012-1	Regular Allowances			(26,112,000)	(26,112,000)	(32,258,000)
011206- A03	**Operating Expenses**				**589,000**	
011206- A038	Travel & Transportation				589,000	
011206- A04	**Employees Retirement Benefits**				**1,668,000**	
011206- A041	Pension				1,668,000	
Total-	**AG (PB) - DAO JHANG**			**51,698,000**	**53,955,000**	**58,137,000**
JM0001 DISTRICT ACCOUNTS OFFICE JHELUM						
011206- A01	**Employees Related Expenses**			**16,122,000**	**16,122,000**	**18,276,000**
011206- A011	Pay	32	26	7,900,000	7,900,000	7,967,000
011206- A011-1	Pay of Officers	(24)	(18)	(6,405,000)	(6,405,000)	(7,297,000)
011206- A011-2	Pay of Other Staff	(8)	(8)	(1,495,000)	(1,495,000)	(670,000)
011206- A012	Allowances			8,222,000	8,222,000	10,309,000
011206- A012-1	Regular Allowances			(8,222,000)	(8,222,000)	(10,309,000)
011206- A03	**Operating Expenses**				**144,000**	
011206- A038	Travel & Transportation				144,000	
011206- A04	**Employees Retirement Benefits**				**2,752,000**	
011206- A041	Pension				2,752,000	
Total-	**DISTRICT ACCOUNTS OFFICE JHELUM**			**16,122,000**	**19,018,000**	**18,276,000**
KB0001 AG (PB) - DAO KHUSHAB						
011206- A01	**Employees Related Expenses**			**26,031,000**	**26,031,000**	**25,953,000**
011206- A011	Pay	24	21	13,029,000	13,029,000	11,519,000
011206- A011-1	Pay of Officers	(19)	(16)	(12,506,000)	(12,506,000)	(10,973,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(523,000)	(523,000)	(546,000)
011206- A012	Allowances			13,002,000	13,002,000	14,434,000
011206- A012-1	Regular Allowances			(13,002,000)	(13,002,000)	(14,434,000)
011206- A03	**Operating Expenses**				**297,000**	
011206- A038	Travel & Transportation				297,000	
011206- A04	**Employees Retirement Benefits**				**1,156,000**	
011206- A041	Pension				1,156,000	
Total-	**AG (PB) - DAO KHUSHAB**			**26,031,000**	**27,484,000**	**25,953,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
KS0001 AG (PB) - DAO KASUR						
011206- A01	**Employees Related Expenses**			**28,475,000**	**28,475,000**	**28,215,000**
011206- A011	Pay	25	22	14,114,000	14,114,000	12,431,000
011206- A011-1	Pay of Officers	(16)	(16)	(12,313,000)	(12,313,000)	(10,865,000)
011206- A011-2	Pay of Other Staff	(9)	(6)	(1,801,000)	(1,801,000)	(1,566,000)
011206- A012	Allowances			14,361,000	14,361,000	15,784,000
011206- A012-1	Regular Allowances			(14,361,000)	(14,361,000)	(15,784,000)
011206- A03	**Operating Expenses**				**92,000**	
011206- A038	Travel & Transportation				92,000	
Total-	**AG (PB) - DAO KASUR**			**28,475,000**	**28,567,000**	**28,215,000**
KW0001 AG (PB) - DAO KHANEWAL						
011206- A01	**Employees Related Expenses**			**26,658,000**	**26,658,000**	**30,539,000**
011206- A011	Pay	26	24	13,222,000	13,222,000	13,470,000
011206- A011-1	Pay of Officers	(19)	(17)	(11,996,000)	(11,996,000)	(12,496,000)
011206- A011-2	Pay of Other Staff	(7)	(7)	(1,226,000)	(1,226,000)	(974,000)
011206- A012	Allowances			13,436,000	13,436,000	17,069,000
011206- A012-1	Regular Allowances			(13,436,000)	(13,436,000)	(17,069,000)
011206- A03	**Operating Expenses**				**27,000**	
011206- A038	Travel & Transportation				27,000	
011206- A04	**Employees Retirement Benefits**				**1,566,000**	
011206- A041	Pension				1,566,000	
Total-	**AG (PB) - DAO KHANEWAL**			**26,658,000**	**28,251,000**	**30,539,000**
LN0001 AG (PB) - DAO LODHRAN						
011206- A01	**Employees Related Expenses**			**13,868,000**	**13,868,000**	**17,344,000**
011206- A011	Pay	16	15	6,773,000	6,773,000	7,600,000
011206- A011-1	Pay of Officers	(11)	(10)	(5,673,000)	(5,673,000)	(6,461,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(1,100,000)	(1,100,000)	(1,139,000)
011206- A012	Allowances			7,095,000	7,095,000	9,744,000
011206- A012-1	Regular Allowances			(7,095,000)	(7,095,000)	(9,744,000)
011206- A03	**Operating Expenses**				**69,000**	
011206- A038	Travel & Transportation				69,000	
Total-	**AG (PB) - DAO LODHRAN**			**13,868,000**	**13,937,000**	**17,344,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO0051 ACCOUNTANT GENERAL PUNJAB LAHORE						
011206- A01	**Employees Related Expenses**			**814,171,000**	**890,703,000**	**943,251,000**
011206- A011	Pay	701	773	396,142,000	396,142,000	424,485,000
011206- A011-1	Pay of Officers	(458)	(514)	(328,109,000)	(328,109,000)	(368,649,000)
011206- A011-2	Pay of Other Staff	(243)	(259)	(68,033,000)	(68,033,000)	(55,836,000)
011206- A012	Allowances			418,029,000	494,561,000	518,766,000
011206- A012-1	Regular Allowances			(397,204,000)	(397,204,000)	(494,361,000)
011206- A012-2	Other Allowances (Excluding TA)			(20,825,000)	(97,357,000)	(24,405,000)
011206- A03	**Operating Expenses**			**375,560,000**	**322,423,000**	**462,585,000**
011206- A032	Communications			4,950,000	5,578,000	6,200,000
011206- A033	Utilities			95,700,000	59,020,000	85,700,000
011206- A034	Occupancy Costs			200,000,000	200,000,000	300,000,000
011206- A038	Travel & Transportation			34,900,000	21,066,000	29,970,000
011206- A039	General			40,010,000	36,759,000	40,715,000
011206- A04	**Employees Retirement Benefits**			**73,000,000**	**39,685,000**	**50,036,000**
011206- A041	Pension			73,000,000	39,685,000	50,036,000
011206- A05	**Grants, Subsidies and Write off Loans**			**7,300,000**	**2,720,000**	
011206- A052	Grants Domestic			7,300,000	2,720,000	
011206- A13	**Repairs and Maintenance**			**18,250,000**	**17,249,000**	**18,250,000**
011206- A130	Transport			450,000	450,000	450,000
011206- A131	Machinery and Equipment			4,500,000	4,185,000	4,500,000
011206- A132	Furniture and Fixture			5,500,000	5,115,000	5,500,000
011206- A133	Buildings and Structure			3,500,000	3,500,000	3,500,000
011206- A137	Computer Equipment			4,000,000	3,720,000	4,000,000
011206- A138	General			300,000	279,000	300,000
Total-	**ACCOUNTANT GENERAL PUNJAB LAHORE**			**1,288,281,000**	**1,272,780,000**	**1,474,122,000**
LO0052 DIRECTOR GENERAL ACCOUNTS (WORKS) LAHORE						
011206- A01	**Employees Related Expenses**			**263,759,000**	**273,900,000**	**292,894,000**
011206- A011	Pay	328	328	129,826,000	129,826,000	125,709,000
011206- A011-1	Pay of Officers	(270)	(270)	(118,404,000)	(118,404,000)	(114,304,000)
011206- A011-2	Pay of Other Staff	(58)	(58)	(11,422,000)	(11,422,000)	(11,405,000)
011206- A012	Allowances			133,933,000	144,074,000	167,185,000

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A012-1	Regular Allowances			(127,274,000)	(127,274,000)	(160,185,000)
011206- A012-2	Other Allowances (Excluding TA)			(6,659,000)	(16,800,000)	(7,000,000)
011206- A03	**Operating Expenses**			**88,925,000**	**90,660,000**	**99,014,000**
011206- A032	Communications			2,030,000	3,606,000	2,000,000
011206- A033	Utilities			780,000	810,000	450,000
011206- A034	Occupancy Costs			74,672,000	74,672,000	84,540,000
011206- A038	Travel & Transportation			4,918,000	4,916,000	5,904,000
011206- A039	General			6,525,000	6,656,000	6,120,000
011206- A04	**Employees Retirement Benefits**			**6,007,000**	**11,549,000**	**10,246,000**
011206- A041	Pension			6,007,000	11,549,000	10,246,000
011206- A05	**Grants, Subsidies and Write off Loans**			**20,400,000**	**6,400,000**	**20,400,000**
011206- A052	Grants Domestic			20,400,000	6,400,000	20,400,000
011206- A13	**Repairs and Maintenance**			**4,342,000**	**4,342,000**	**4,342,000**
011206- A130	Transport			22,000	22,000	22,000
011206- A131	Machinery and Equipment			1,100,000	1,100,000	1,100,000
011206- A132	Furniture and Fixture			1,100,000	1,100,000	1,100,000
011206- A137	Computer Equipment			2,120,000	2,120,000	2,120,000
Total-	**DIRECTOR GENERAL ACCOUNTS (WORKS) LAHORE**			**383,433,000**	**386,851,000**	**426,896,000**
LO0545 DIRECTOR OF ACCOUNTS PPO DEPARTMENT LAHORE						
011206- A01	**Employees Related Expenses**			**557,557,000**	**578,361,000**	**574,764,000**
011206- A011	Pay	627	627	282,180,000	282,180,000	261,714,000
011206- A011-1	Pay of Officers	(364)	(364)	(213,246,000)	(213,246,000)	(202,000,000)
011206- A011-2	Pay of Other Staff	(263)	(263)	(68,934,000)	(68,934,000)	(59,714,000)
011206- A012	Allowances			275,377,000	296,181,000	313,050,000
011206- A012-1	Regular Allowances			(270,676,000)	(270,676,000)	(307,550,000)
011206- A012-2	Other Allowances (Excluding TA)			(4,701,000)	(25,505,000)	(5,500,000)
011206- A03	**Operating Expenses**			**165,815,000**	**162,762,000**	**209,858,000**
011206- A032	Communications			975,000	1,935,000	1,500,000
011206- A033	Utilities			12,910,000	9,473,000	8,920,000
011206- A034	Occupancy Costs			130,000,000	130,000,000	178,000,000
011206- A038	Travel & Transportation			12,800,000	12,315,000	11,800,000
011206- A039	General			9,130,000	9,039,000	9,638,000

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011206- A04	**Employees Retirement Benefits**			**17,500,000**	**17,757,000**	**17,500,000**
011206- A041	Pension			17,500,000	17,757,000	17,500,000
011206- A05	**Grants, Subsidies and Write off Loans**			**18,900,000**	**15,100,000**	
011206- A052	Grants Domestic			18,900,000	15,100,000	
011206- A13	**Repairs and Maintenance**			**9,390,000**	**9,390,000**	**9,580,000**
011206- A130	Transport			950,000	950,000	700,000
011206- A131	Machinery and Equipment			1,725,000	1,725,000	2,000,000
011206- A132	Furniture and Fixture			1,875,000	1,875,000	2,000,000
011206- A133	Buildings and Structure			2,860,000	2,860,000	2,900,000
011206- A137	Computer Equipment			1,980,000	1,980,000	1,980,000
Total-	**DIRECTOR OF ACCOUNTS PPO DEPARTMENT LAHORE**			**769,162,000**	**783,370,000**	**811,702,000**
LO2013 AGPR SUB OFFICE LAHORE						
011206- A01	**Employees Related Expenses**			**294,463,000**	**302,556,000**	**239,296,000**
011206- A011	Pay	208	207	152,303,000	152,303,000	102,018,000
011206- A011-1	Pay of Officers	(149)	(149)	(138,449,000)	(138,449,000)	(87,018,000)
011206- A011-2	Pay of Other Staff	(59)	(58)	(13,854,000)	(13,854,000)	(15,000,000)
011206- A012	Allowances			142,160,000	150,253,000	137,278,000
011206- A012-1	Regular Allowances			(134,920,000)	(134,920,000)	(127,238,000)
011206- A012-2	Other Allowances (Excluding TA)			(7,240,000)	(15,333,000)	(10,040,000)
011206- A03	**Operating Expenses**			**89,675,000**	**88,670,000**	**97,035,000**
011206- A032	Communications			1,623,000	2,054,000	2,644,000
011206- A033	Utilities			3,925,000	3,509,000	4,318,000
011206- A034	Occupancy Costs			65,000,000	65,000,000	70,523,000
011206- A038	Travel & Transportation			6,353,000	6,407,000	5,498,000
011206- A039	General			12,774,000	11,700,000	14,052,000
011206- A04	**Employees Retirement Benefits**			**2,547,000**	**4,595,000**	**8,610,000**
011206- A041	Pension			2,547,000	4,595,000	8,610,000
011206- A13	**Repairs and Maintenance**			**16,075,000**	**11,458,000**	**15,617,000**
011206- A130	Transport			580,000	580,000	638,000
011206- A131	Machinery and Equipment			1,394,000	1,094,000	1,533,000
011206- A132	Furniture and Fixture			2,181,000	2,181,000	2,399,000
011206- A133	Buildings and Structure			10,000,000	5,683,000	6,000,000

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A137	Computer Equipment			1,920,000	1,920,000	5,047,000
Total-	**AGPR SUB OFFICE LAHORE**			**402,760,000**	**407,279,000**	**360,558,000**
LY0001 DISTT ACCOUNTS OFFICE LAYYAH						
011206- A01	**Employees Related Expenses**			**55,160,000**	**55,160,000**	**63,228,000**
011206- A011	Pay	38	38	27,702,000	27,702,000	28,590,000
011206- A011-1	Pay of Officers	(32)	(32)	(26,482,000)	(26,482,000)	(28,049,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(1,220,000)	(1,220,000)	(541,000)
011206- A012	Allowances			27,458,000	27,458,000	34,638,000
011206- A012-1	Regular Allowances			(27,458,000)	(27,458,000)	(34,638,000)
011206- A03	**Operating Expenses**				**307,000**	
011206- A038	Travel & Transportation				307,000	
Total-	**DISTT ACCOUNTS OFFICE LAYYAH**			**55,160,000**	**55,467,000**	**63,228,000**
MB0001 DAO MANDI BAH-UD-DIN						
011206- A01	**Employees Related Expenses**			**9,233,000**	**9,233,000**	**11,859,000**
011206- A011	Pay	13	13	4,572,000	4,572,000	5,233,000
011206- A011-1	Pay of Officers	(10)	(10)	(3,831,000)	(3,831,000)	(4,751,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(741,000)	(741,000)	(482,000)
011206- A012	Allowances			4,661,000	4,661,000	6,626,000
011206- A012-1	Regular Allowances			(4,661,000)	(4,661,000)	(6,626,000)
011206- A03	**Operating Expenses**				**125,000**	
011206- A038	Travel & Transportation				125,000	
Total-	**DAO MANDI BAH-UD-DIN**			**9,233,000**	**9,358,000**	**11,859,000**
MH0001 DAO MUZAFFARGARH						
011206- A01	**Employees Related Expenses**			**39,941,000**	**39,941,000**	**40,594,000**
011206- A011	Pay	35	30	19,825,000	19,825,000	18,074,000
011206- A011-1	Pay of Officers	(29)	(24)	(18,835,000)	(18,835,000)	(17,623,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(990,000)	(990,000)	(451,000)
011206- A012	Allowances			20,116,000	20,116,000	22,520,000
011206- A012-1	Regular Allowances			(20,116,000)	(20,116,000)	(22,520,000)
011206- A03	**Operating Expenses**				**236,000**	
011206- A038	Travel & Transportation				236,000	
Total-	**DAO MUZAFFARGARH**			**39,941,000**	**40,177,000**	**40,594,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MI0001 DAO MIANWALI						
011206- A01	**Employees Related Expenses**			**29,903,000**	**29,903,000**	**34,181,000**
011206- A011	Pay	32	26	14,829,000	14,829,000	15,252,000
011206- A011-1	Pay of Officers	(24)	(18)	(14,032,000)	(14,032,000)	(14,680,000)
011206- A011-2	Pay of Other Staff	(8)	(8)	(797,000)	(797,000)	(572,000)
011206- A012	Allowances			15,074,000	15,074,000	18,929,000
011206- A012-1	Regular Allowances			(15,074,000)	(15,074,000)	(18,929,000)
011206- A03	**Operating Expenses**				**369,000**	
011206- A038	Travel & Transportation				369,000	
011206- A04	**Employees Retirement Benefits**				**1,668,000**	
011206- A041	Pension				1,668,000	
Total-	**DAO MIANWALI**			**29,903,000**	**31,940,000**	**34,181,000**
MN0005 DAO MULTAN						
011206- A01	**Employees Related Expenses**			**91,832,000**	**91,832,000**	**100,849,000**
011206- A011	Pay	73	71	44,739,000	44,739,000	44,689,000
011206- A011-1	Pay of Officers	(55)	(54)	(40,207,000)	(40,207,000)	(40,956,000)
011206- A011-2	Pay of Other Staff	(18)	(17)	(4,532,000)	(4,532,000)	(3,733,000)
011206- A012	Allowances			47,093,000	47,093,000	56,160,000
011206- A012-1	Regular Allowances			(47,093,000)	(47,093,000)	(56,160,000)
011206- A03	**Operating Expenses**				**606,000**	
011206- A038	Travel & Transportation				606,000	
011206- A04	**Employees Retirement Benefits**				**1,279,000**	
011206- A041	Pension				1,279,000	
Total-	**DAO MULTAN**			**91,832,000**	**93,717,000**	**100,849,000**
NK0001 DAO DAO NANKANA SAHIB						
011206- A01	**Employees Related Expenses**			**18,004,000**	**18,004,000**	**17,756,000**
011206- A011	Pay	14	15	8,943,000	8,943,000	7,940,000
011206- A011-1	Pay of Officers	(12)	(13)	(8,300,000)	(8,300,000)	(7,569,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(643,000)	(643,000)	(371,000)
011206- A012	Allowances			9,061,000	9,061,000	9,816,000
011206- A012-1	Regular Allowances			(9,061,000)	(9,061,000)	(9,816,000)
011206- A03	**Operating Expenses**				**177,000**	
011206- A038	Travel & Transportation				177,000	
Total-	**DAO DAO NANKANA SAHIB**			**18,004,000**	**18,181,000**	**17,756,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
NL0001 DAO NAROWAL						
011206- A01	**Employees Related Expenses**			**18,387,000**	**18,387,000**	**18,540,000**
011206- A011	Pay	28	22	9,136,000	9,136,000	8,251,000
011206- A011-1	Pay of Officers	(20)	(16)	(8,247,000)	(8,247,000)	(7,347,000)
011206- A011-2	Pay of Other Staff	(8)	(6)	(889,000)	(889,000)	(904,000)
011206- A012	Allowances			9,251,000	9,251,000	10,289,000
011206- A012-1	Regular Allowances			(9,251,000)	(9,251,000)	(10,289,000)
011206- A03	**Operating Expenses**				**262,000**	
011206- A038	Travel & Transportation				262,000	
011206- A04	**Employees Retirement Benefits**				**82,000**	
011206- A041	Pension				82,000	
Total-	**DAO NAROWAL**			**18,387,000**	**18,731,000**	**18,540,000**
OK0075 DISTRICT ACCOUNTS OFFICE OKARA						
011206- A01	**Employees Related Expenses**			**28,599,000**	**28,599,000**	**33,655,000**
011206- A011	Pay	28	29	14,144,000	14,144,000	14,965,000
011206- A011-1	Pay of Officers	(19)	(21)	(13,080,000)	(13,080,000)	(14,448,000)
011206- A011-2	Pay of Other Staff	(9)	(8)	(1,064,000)	(1,064,000)	(517,000)
011206- A012	Allowances			14,455,000	14,455,000	18,690,000
011206- A012-1	Regular Allowances			(14,455,000)	(14,455,000)	(18,690,000)
011206- A03	**Operating Expenses**				**663,000**	
011206- A038	Travel & Transportation				663,000	
Total-	**DISTRICT ACCOUNTS OFFICE OKARA**			**28,599,000**	**29,262,000**	**33,655,000**
PK0002 DAO PAKPATTAN						
011206- A01	**Employees Related Expenses**			**23,907,000**	**23,907,000**	**24,649,000**
011206- A011	Pay	21	19	11,956,000	11,956,000	11,046,000
011206- A011-1	Pay of Officers	(17)	(15)	(10,843,000)	(10,843,000)	(10,408,000)
011206- A011-2	Pay of Other Staff	(4)	(4)	(1,113,000)	(1,113,000)	(638,000)
011206- A012	Allowances			11,951,000	11,951,000	13,603,000
011206- A012-1	Regular Allowances			(11,951,000)	(11,951,000)	(13,603,000)
011206- A03	**Operating Expenses**				**492,000**	
011206- A038	Travel & Transportation				492,000	
Total-	**DAO PAKPATTAN**			**23,907,000**	**24,399,000**	**24,649,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
RI0001 DISTRICT ACCOUNT OFFICE RAWALPINDI						
011206- A01	**Employees Related Expenses**			**66,449,000**	**66,449,000**	**79,032,000**
011206- A011	Pay	74	76	32,841,000	32,841,000	35,019,000
011206- A011-1	Pay of Officers	(52)	(55)	(27,916,000)	(27,916,000)	(32,027,000)
011206- A011-2	Pay of Other Staff	(22)	(21)	(4,925,000)	(4,925,000)	(2,992,000)
011206- A012	Allowances			33,608,000	33,608,000	44,013,000
011206- A012-1	Regular Allowances			(33,608,000)	(33,608,000)	(44,013,000)
011206- A03	**Operating Expenses**				**402,000**	
011206- A038	Travel & Transportation				402,000	
011206- A04	**Employees Retirement Benefits**				**3,141,000**	
011206- A041	Pension				3,141,000	
Total-	**DISTRICT ACCOUNT OFFICE RAWALPINDI**			**66,449,000**	**69,992,000**	**79,032,000**
RN0001 DAO RAHIM YAAR KHAN						
011206- A01	**Employees Related Expenses**			**28,431,000**	**28,431,000**	**33,017,000**
011206- A011	Pay	35	30	14,106,000	14,106,000	14,793,000
011206- A011-1	Pay of Officers	(29)	(25)	(13,297,000)	(13,297,000)	(13,946,000)
011206- A011-2	Pay of Other Staff	(6)	(5)	(809,000)	(809,000)	(847,000)
011206- A012	Allowances			14,325,000	14,325,000	18,224,000
011206- A012-1	Regular Allowances			(14,325,000)	(14,325,000)	(18,224,000)
011206- A03	**Operating Expenses**				**384,000**	
011206- A038	Travel & Transportation				384,000	
011206- A04	**Employees Retirement Benefits**				**1,361,000**	
011206- A041	Pension				1,361,000	
Total-	**DAO RAHIM YAAR KHAN**			**28,431,000**	**30,176,000**	**33,017,000**
RP0001 DAO RAJAN PUR						
011206- A01	**Employees Related Expenses**			**8,762,000**	**8,762,000**	**13,072,000**
011206- A011	Pay	18	15	4,368,000	4,368,000	5,977,000
011206- A011-1	Pay of Officers	(15)	(12)	(3,797,000)	(3,797,000)	(4,896,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(571,000)	(571,000)	(1,081,000)
011206- A012	Allowances			4,394,000	4,394,000	7,095,000
011206- A012-1	Regular Allowances			(4,394,000)	(4,394,000)	(7,095,000)
011206- A03	**Operating Expenses**				**433,000**	
011206- A038	Travel & Transportation				433,000	
Total-	**DAO RAJAN PUR**			**8,762,000**	**9,195,000**	**13,072,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
SA0001 DAO SHEIKHUPURA						
011206- A01	**Employees Related Expenses**			**29,060,000**	**29,060,000**	**33,117,000**
011206- A011	Pay	35	32	14,253,000	14,253,000	14,702,000
011206- A011-1	Pay of Officers	(25)	(23)	(11,868,000)	(11,868,000)	(13,118,000)
011206- A011-2	Pay of Other Staff	(10)	(9)	(2,385,000)	(2,385,000)	(1,584,000)
011206- A012	Allowances			14,807,000	14,807,000	18,415,000
011206- A012-1	Regular Allowances			(14,807,000)	(14,807,000)	(18,415,000)
011206- A03	**Operating Expenses**				**251,000**	
011206- A038	Travel & Transportation				251,000	
011206- A04	**Employees Retirement Benefits**				**951,000**	
011206- A041	Pension				951,000	
Total-	**DAO SHEIKHUPURA**			**29,060,000**	**30,262,000**	**33,117,000**
SG0002 DAO SARGODHA						
011206- A01	**Employees Related Expenses**			**64,173,000**	**64,173,000**	**71,419,000**
011206- A011	Pay	51	54	31,079,000	31,079,000	31,137,000
011206- A011-1	Pay of Officers	(38)	(41)	(27,130,000)	(27,130,000)	(28,992,000)
011206- A011-2	Pay of Other Staff	(13)	(13)	(3,949,000)	(3,949,000)	(2,145,000)
011206- A012	Allowances			33,094,000	33,094,000	40,282,000
011206- A012-1	Regular Allowances			(33,094,000)	(33,094,000)	(40,282,000)
011206- A03	**Operating Expenses**				**346,000**	
011206- A038	Travel & Transportation				346,000	
011206- A04	**Employees Retirement Benefits**				**2,130,000**	
011206- A041	Pension				2,130,000	
Total-	**DAO SARGODHA**			**64,173,000**	**66,649,000**	**71,419,000**
SL0002 DAO SAHIWAL						
011206- A01	**Employees Related Expenses**			**45,276,000**	**45,276,000**	**46,627,000**
011206- A011	Pay	38	34	22,309,000	22,309,000	20,669,000
011206- A011-1	Pay of Officers	(27)	(25)	(18,913,000)	(18,913,000)	(18,669,000)
011206- A011-2	Pay of Other Staff	(11)	(9)	(3,396,000)	(3,396,000)	(2,000,000)
011206- A012	Allowances			22,967,000	22,967,000	25,958,000
011206- A012-1	Regular Allowances			(22,967,000)	(22,967,000)	(25,958,000)
011206- A03	**Operating Expenses**				**475,000**	

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A038	Travel & Transportation				475,000	
011206- A04	**Employees Retirement Benefits**				**2,035,000**	
011206- A041	Pension				2,035,000	
Total-	**DAO SAHIWAL**			**45,276,000**	**47,786,000**	**46,627,000**
ST0002 DAO SIALKOT						
011206- A01	**Employees Related Expenses**			**36,170,000**	**36,170,000**	**38,410,000**
011206- A011	Pay	50	40	17,764,000	17,764,000	16,927,000
011206- A011-1	Pay of Officers	(42)	(32)	(15,469,000)	(15,469,000)	(15,200,000)
011206- A011-2	Pay of Other Staff	(8)	(8)	(2,295,000)	(2,295,000)	(1,727,000)
011206- A012	Allowances			18,406,000	18,406,000	21,483,000
011206- A012-1	Regular Allowances			(18,406,000)	(18,406,000)	(21,483,000)
011206- A03	**Operating Expenses**				**282,000**	
011206- A038	Travel & Transportation				282,000	
011206- A04	**Employees Retirement Benefits**				**1,569,000**	
011206- A041	Pension				1,569,000	
Total-	**DAO SIALKOT**			**36,170,000**	**38,021,000**	**38,410,000**
TS0001 DAO TOBA TEK SINGH						
011206- A01	**Employees Related Expenses**			**17,515,000**	**17,515,000**	**20,916,000**
011206- A011	Pay	21	21	8,617,000	8,617,000	9,214,000
011206- A011-1	Pay of Officers	(14)	(13)	(6,507,000)	(6,507,000)	(7,619,000)
011206- A011-2	Pay of Other Staff	(7)	(8)	(2,110,000)	(2,110,000)	(1,595,000)
011206- A012	Allowances			8,898,000	8,898,000	11,702,000
011206- A012-1	Regular Allowances			(8,898,000)	(8,898,000)	(11,702,000)
011206- A03	**Operating Expenses**				**437,000**	
011206- A038	Travel & Transportation				437,000	
011206- A04	**Employees Retirement Benefits**				**1,756,000**	
011206- A041	Pension				1,756,000	
011206- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
011206- A052	Grants Domestic				800,000	
Total-	**DAO TOBA TEK SINGH**			**17,515,000**	**20,508,000**	**20,916,000**
VR0001 DAO VIHARI						
011206- A01	**Employees Related Expenses**			**28,068,000**	**28,068,000**	**28,784,000**
011206- A011	Pay	26	24	14,098,000	14,098,000	12,996,000

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A011-1	Pay of Officers	(21)	(19)	(13,237,000)	(13,237,000)	(12,555,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(861,000)	(861,000)	(441,000)
011206- A012	Allowances			13,970,000	13,970,000	15,788,000
011206- A012-1	Regular Allowances			(13,970,000)	(13,970,000)	(15,788,000)
011206- A03	**Operating Expenses**				**34,000**	
011206- A038	Travel & Transportation				34,000	
011206- A04	**Employees Retirement Benefits**				**434,000**	
011206- A041	Pension				434,000	
Total-	**DAO VIHARI**			**28,068,000**	**28,536,000**	**28,784,000**
011206	Total- Accounting services			4,021,001,000	4,072,075,000	4,365,441,000
0112	Total- Financial and Fiscal Affairs			4,021,001,000	4,072,075,000	4,365,441,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			4,021,001,000	4,072,075,000	4,365,441,000
01	Total- General Public Service			4,021,001,000	4,072,075,000	4,365,441,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			**4,021,001,000**	**4,072,075,000**	**4,365,441,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011206	**Accounting services :**					
AD0092	**DISTRICT ACCOUNTS OFFICE ABBOTTABAD**					
011206- A01	**Employees Related Expenses**			**31,927,000**	**31,808,000**	**31,632,000**
011206- A011	Pay	35	35	15,574,000	15,574,000	14,076,000
011206- A011-1	Pay of Officers	(25)	(25)	(12,374,000)	(12,374,000)	(11,076,000)
011206- A011-2	Pay of Other Staff	(10)	(10)	(3,200,000)	(3,200,000)	(3,000,000)
011206- A012	Allowances			16,353,000	16,234,000	17,556,000
011206- A012-1	Regular Allowances			(16,153,000)	(16,153,000)	(17,456,000)
011206- A012-2	Other Allowances (Excluding TA)			(200,000)	(81,000)	(100,000)
011206- A03	**Operating Expenses**			**2,020,000**	**3,180,000**	**60,000**
011206- A032	Communications			70,000	70,000	60,000
011206- A033	Utilities			500,000	630,000	
011206- A038	Travel & Transportation			750,000	1,450,000	
011206- A039	General			700,000	1,030,000	
011206- A04	**Employees Retirement Benefits**				**2,050,000**	
011206- A041	Pension				2,050,000	
011206- A13	**Repairs and Maintenance**			**60,000**	**210,000**	
011206- A131	Machinery and Equipment			30,000	30,000	
011206- A132	Furniture and Fixture			30,000	30,000	
011206- A133	Buildings and Structure				150,000	
Total-	**DISTRICT ACCOUNTS OFFICE ABBOTTABAD**			**34,007,000**	**37,248,000**	**31,692,000**
BD0022	**DISTRICT ACCOUNTS OFFICE BUNIR**					
011206- A01	**Employees Related Expenses**			**6,555,000**	**6,855,000**	**4,793,000**
011206- A011	Pay	7	7	3,177,000	3,177,000	2,015,000
011206- A011-1	Pay of Officers	(5)	(5)	(2,959,000)	(2,959,000)	(1,795,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(218,000)	(218,000)	(220,000)
011206- A012	Allowances			3,378,000	3,678,000	2,778,000
011206- A012-1	Regular Allowances			(3,328,000)	(3,328,000)	(2,578,000)
011206- A012-2	Other Allowances (Excluding TA)			(50,000)	(350,000)	(200,000)

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A03	**Operating Expenses**			**800,000**	**2,250,000**	
011206- A033	Utilities			250,000	390,000	
011206- A038	Travel & Transportation			250,000	970,000	
011206- A039	General			300,000	890,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**140,000**	
011206- A131	Machinery and Equipment			20,000	40,000	
011206- A132	Furniture and Fixture			20,000	60,000	
011206- A137	Computer Equipment				40,000	
Total-	**DISTRICT ACCOUNTS OFFICE BUNIR**			**7,395,000**	**9,245,000**	**4,793,000**
BJ0032 ACCOUNTING SERVICES						
011206- A01	**Employees Related Expenses**			**9,925,000**	**10,065,000**	**9,632,000**
011206- A011	Pay	13	13	4,438,000	4,438,000	4,119,000
011206- A011-1	Pay of Officers	(9)	(9)	(3,611,000)	(3,611,000)	(3,309,000)
011206- A011-2	Pay of Other Staff	(4)	(4)	(827,000)	(827,000)	(810,000)
011206- A012	Allowances			5,487,000	5,627,000	5,513,000
011206- A012-1	Regular Allowances			(5,437,000)	(5,437,000)	(5,413,000)
011206- A012-2	Other Allowances (Excluding TA)			(50,000)	(190,000)	(100,000)
011206- A03	**Operating Expenses**			**1,300,000**	**1,635,000**	**70,000**
011206- A032	Communications			50,000	80,000	70,000
011206- A033	Utilities			300,000	475,000	
011206- A038	Travel & Transportation			550,000	650,000	
011206- A039	General			400,000	430,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**40,000**	
011206- A131	Machinery and Equipment			20,000	20,000	
011206- A132	Furniture and Fixture			20,000	20,000	
Total-	**ACCOUNTING SERVICES**			**11,265,000**	**11,740,000**	**9,702,000**
BM0012 DAO BATAGRAM						
011206- A01	**Employees Related Expenses**			**3,099,000**	**3,044,000**	**4,367,000**
011206- A011	Pay	10	8	1,523,000	1,523,000	1,858,000
011206- A011-1	Pay of Officers	(8)	(7)	(1,323,000)	(1,323,000)	(1,029,000)
011206- A011-2	Pay of Other Staff	(2)	(1)	(200,000)	(200,000)	(829,000)
011206- A012	Allowances			1,576,000	1,521,000	2,509,000
011206- A012-1	Regular Allowances			(1,376,000)	(1,376,000)	(2,409,000)

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A012-2	Other Allowances (Excluding TA)			(200,000)	(145,000)	(100,000)
011206- A03	**Operating Expenses**			**1,810,000**	**1,490,000**	**40,000**
011206- A032	Communications			10,000	40,000	40,000
011206- A033	Utilities			400,000	220,000	
011206- A038	Travel & Transportation			900,000	730,000	
011206- A039	General			500,000	500,000	
011206- A13	**Repairs and Maintenance**			**100,000**	**67,000**	
011206- A131	Machinery and Equipment			50,000	35,000	
011206- A132	Furniture and Fixture			50,000	32,000	
Total-	**DAO BATAGRAM**			**5,009,000**	**4,601,000**	**4,407,000**
BU0004 DISTT ACCOUNTS OFFICE BANNU						
011206- A01	**Employees Related Expenses**			**32,892,000**	**33,632,000**	**41,278,000**
011206- A011	Pay	33	34	15,944,000	15,944,000	19,740,000
011206- A011-1	Pay of Officers	(25)	(25)	(13,559,000)	(13,559,000)	(17,040,000)
011206- A011-2	Pay of Other Staff	(8)	(9)	(2,385,000)	(2,385,000)	(2,700,000)
011206- A012	Allowances			16,948,000	17,688,000	21,538,000
011206- A012-1	Regular Allowances			(16,448,000)	(16,448,000)	(21,238,000)
011206- A012-2	Other Allowances (Excluding TA)			(500,000)	(1,240,000)	(300,000)
011206- A03	**Operating Expenses**			**2,000,000**	**3,930,000**	**530,000**
011206- A032	Communications			50,000	50,000	30,000
011206- A033	Utilities			700,000	730,000	500,000
011206- A038	Travel & Transportation			750,000	1,740,000	
011206- A039	General			500,000	1,410,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**270,000**	
011206- A131	Machinery and Equipment			20,000	80,000	
011206- A132	Furniture and Fixture			20,000	100,000	
011206- A137	Computer Equipment				90,000	
Total-	**DISTT ACCOUNTS OFFICE BANNU**			**34,932,000**	**37,832,000**	**41,808,000**
CA0001 DISTRICT ACCOUNT OFFICER CHARSADDA						
011206- A01	**Employees Related Expenses**			**24,649,000**	**25,369,000**	**29,229,000**
011206- A011	Pay	20	20	12,028,000	12,028,000	13,975,000
011206- A011-1	Pay of Officers	(15)	(15)	(9,997,000)	(9,997,000)	(12,075,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(2,031,000)	(2,031,000)	(1,900,000)

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A012	Allowances			12,621,000	13,341,000	15,254,000
011206- A012-1	Regular Allowances			(12,421,000)	(12,421,000)	(15,254,000)
011206- A012-2	Other Allowances (Excluding TA)			(200,000)	(920,000)	
011206- A03	**Operating Expenses**			**1,150,000**	**2,630,000**	**175,000**
011206- A032	Communications			50,000	110,000	75,000
011206- A033	Utilities			150,000	200,000	100,000
011206- A038	Travel & Transportation			550,000	1,290,000	
011206- A039	General			400,000	1,030,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**160,000**	
011206- A131	Machinery and Equipment			20,000	50,000	
011206- A132	Furniture and Fixture			20,000	70,000	
011206- A137	Computer Equipment				40,000	
Total-	**DISTRICT ACCOUNT OFFICER CHARSADDA**			**25,839,000**	**28,159,000**	**29,404,000**
CL0002 DAO CHITRAL0						
011206- A01	**Employees Related Expenses**			**19,319,000**	**19,419,000**	**24,278,000**
011206- A011	Pay	15	16	9,174,000	9,174,000	10,158,000
011206- A011-1	Pay of Officers	(11)	(11)	(8,616,000)	(8,616,000)	(8,758,000)
011206- A011-2	Pay of Other Staff	(4)	(5)	(558,000)	(558,000)	(1,400,000)
011206- A012	Allowances			10,145,000	10,245,000	14,120,000
011206- A012-1	Regular Allowances			(9,955,000)	(9,955,000)	(13,920,000)
011206- A012-2	Other Allowances (Excluding TA)			(190,000)	(290,000)	(200,000)
011206- A03	**Operating Expenses**			**1,960,000**	**3,385,000**	**15,000**
011206- A032	Communications			10,000	30,000	15,000
011206- A033	Utilities			600,000	885,000	
011206- A038	Travel & Transportation			850,000	1,400,000	
011206- A039	General			500,000	1,070,000	
011206- A04	**Employees Retirement Benefits**				**2,107,000**	
011206- A041	Pension				2,107,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**260,000**	
011206- A131	Machinery and Equipment			20,000	50,000	
011206- A132	Furniture and Fixture			20,000	60,000	
011206- A133	Buildings and Structure				150,000	
Total-	**DAO CHITRAL0**			**21,319,000**	**25,171,000**	**24,293,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
CU0001 DAO CHITRAL (UPPER)						
011206- A01	**Employees Related Expenses**			**3,295,000**	**3,295,000**	**3,744,000**
011206- A011	Pay	7	7	1,475,000	1,475,000	1,577,000
011206- A011-1	Pay of Officers	(5)	(5)	(1,211,000)	(1,211,000)	(1,292,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(264,000)	(264,000)	(285,000)
011206- A012	Allowances			1,820,000	1,820,000	2,167,000
011206- A012-1	Regular Allowances			(1,745,000)	(1,745,000)	(2,094,000)
011206- A012-2	Other Allowances (Excluding TA)			(75,000)	(75,000)	(73,000)
011206- A03	**Operating Expenses**			**850,000**	**1,915,000**	
011206- A033	Utilities			100,000	465,000	
011206- A038	Travel & Transportation			450,000	760,000	
011206- A039	General			300,000	690,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**100,000**	
011206- A131	Machinery and Equipment			20,000	40,000	
011206- A132	Furniture and Fixture			20,000	60,000	
Total-	**DAO CHITRAL (UPPER)**			**4,185,000**	**5,310,000**	**3,744,000**
DA0008 D A O TIMERGARA						
011206- A01	**Employees Related Expenses**			**8,373,000**	**8,413,000**	**7,272,000**
011206- A011	Pay	12	12	3,965,000	3,965,000	3,057,000
011206- A011-1	Pay of Officers	(9)	(9)	(3,592,000)	(3,592,000)	(2,682,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(373,000)	(373,000)	(375,000)
011206- A012	Allowances			4,408,000	4,448,000	4,215,000
011206- A012-1	Regular Allowances			(4,308,000)	(4,308,000)	(4,115,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(140,000)	(100,000)
011206- A03	**Operating Expenses**			**1,400,000**	**2,970,000**	**80,000**
011206- A032	Communications			50,000	100,000	80,000
011206- A033	Utilities			400,000	1,050,000	
011206- A038	Travel & Transportation			550,000	1,070,000	
011206- A039	General			400,000	750,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**100,000**	
011206- A131	Machinery and Equipment			20,000	40,000	
011206- A132	Furniture and Fixture			20,000	40,000	
011206- A137	Computer Equipment				20,000	
Total-	**D A O TIMERGARA**			**9,813,000**	**11,483,000**	**7,352,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
DI0013 DAO DI KHAN						
011206- A01	**Employees Related Expenses**			**27,964,000**	**27,984,000**	**20,981,000**
011206- A011	Pay	32	32	15,238,000	15,238,000	9,124,000
011206- A011-1	Pay of Officers	(25)	(25)	(13,633,000)	(13,633,000)	(7,724,000)
011206- A011-2	Pay of Other Staff	(7)	(7)	(1,605,000)	(1,605,000)	(1,400,000)
011206- A012	Allowances			12,726,000	12,746,000	11,857,000
011206- A012-1	Regular Allowances			(12,726,000)	(12,726,000)	(11,857,000)
011206- A012-2	Other Allowances (Excluding TA)				(20,000)	
011206- A03	**Operating Expenses**			**1,300,000**	**2,180,000**	**30,000**
011206- A032	Communications			50,000	80,000	30,000
011206- A033	Utilities			400,000	600,000	
011206- A038	Travel & Transportation			550,000	1,020,000	
011206- A039	General			300,000	480,000	
011206- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
011206- A052	Grants Domestic				800,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**220,000**	
011206- A131	Machinery and Equipment			20,000	30,000	
011206- A132	Furniture and Fixture			20,000	70,000	
011206- A133	Buildings and Structure				100,000	
011206- A137	Computer Equipment				20,000	
Total-	**DAO DI KHAN**			**29,304,000**	**31,184,000**	**21,011,000**
DP0004 DAO DIR UPPER						
011206- A01	**Employees Related Expenses**			**3,633,000**	**3,813,000**	**4,823,000**
011206- A011	Pay	7	7	1,515,000	1,515,000	1,614,000
011206- A011-1	Pay of Officers	(5)	(5)	(878,000)	(878,000)	(993,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(637,000)	(637,000)	(621,000)
011206- A012	Allowances			2,118,000	2,298,000	3,209,000
011206- A012-1	Regular Allowances			(2,018,000)	(2,018,000)	(2,909,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(280,000)	(300,000)
011206- A03	**Operating Expenses**			**2,200,000**	**3,980,000**	**245,000**
011206- A032	Communications			50,000	90,000	45,000

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A033	Utilities			700,000	1,040,000	200,000
011206- A038	Travel & Transportation			750,000	1,230,000	
011206- A039	General			700,000	1,620,000	
011206- A13	**Repairs and Maintenance**			**100,000**	**370,000**	
011206- A131	Machinery and Equipment			50,000	90,000	
011206- A132	Furniture and Fixture			50,000	150,000	
011206- A133	Buildings and Structure				100,000	
011206- A137	Computer Equipment				30,000	
Total-	**DAO DIR UPPER**			**5,933,000**	**8,163,000**	**5,068,000**
HG0007 DAO AUDIT & ACC HANGU						
011206- A01	**Employees Related Expenses**			**11,492,000**	**11,612,000**	**16,802,000**
011206- A011	Pay	8	8	5,642,000	5,642,000	7,381,000
011206- A011-1	Pay of Officers	(6)	(6)	(4,690,000)	(4,690,000)	(6,731,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(952,000)	(952,000)	(650,000)
011206- A012	Allowances			5,850,000	5,970,000	9,421,000
011206- A012-1	Regular Allowances			(5,850,000)	(5,850,000)	(9,321,000)
011206- A012-2	Other Allowances (Excluding TA)				(120,000)	(100,000)
011206- A03	**Operating Expenses**			**950,000**	**2,030,000**	**30,000**
011206- A032	Communications			50,000	70,000	30,000
011206- A033	Utilities			150,000	260,000	
011206- A038	Travel & Transportation			550,000	1,040,000	
011206- A039	General			200,000	660,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**90,000**	
011206- A131	Machinery and Equipment			20,000	40,000	
011206- A132	Furniture and Fixture			20,000	50,000	
Total-	**DAO AUDIT & ACC HANGU**			**12,482,000**	**13,732,000**	**16,832,000**
HR0041 DISTRICT ACCOUNTS OFFICE HARIPUR						
011206- A01	**Employees Related Expenses**			**11,583,000**	**12,289,000**	**12,865,000**
011206- A011	Pay	7	7	5,628,000	5,628,000	5,679,000
011206- A011-1	Pay of Officers	(6)	(6)	(5,028,000)	(5,028,000)	(5,029,000)
011206- A011-2	Pay of Other Staff	(1)	(1)	(600,000)	(600,000)	(650,000)
011206- A012	Allowances			5,955,000	6,661,000	7,186,000
011206- A012-1	Regular Allowances			(5,855,000)	(5,855,000)	(7,086,000)

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(806,000)	(100,000)
011206- A03	**Operating Expenses**			**1,200,000**	**1,200,000**	**80,000**
011206- A032	Communications			50,000	50,000	60,000
011206- A033	Utilities			300,000	300,000	20,000
011206- A038	Travel & Transportation			550,000	550,000	
011206- A039	General			300,000	300,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**40,000**	
011206- A131	Machinery and Equipment			20,000	20,000	
011206- A132	Furniture and Fixture			20,000	20,000	
Total-	**DISTRICT ACCOUNTS OFFICE HARIPUR**			**12,823,000**	**13,529,000**	**12,945,000**
KD0001 DAO KOHISTAN						
011206- A01	**Employees Related Expenses**			**7,116,000**	**7,116,000**	**9,814,000**
011206- A011	Pay	7	7	3,402,000	3,402,000	4,199,000
011206- A011-1	Pay of Officers	(5)	(5)	(3,375,000)	(3,375,000)	(4,079,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(27,000)	(27,000)	(120,000)
011206- A012	Allowances			3,714,000	3,714,000	5,615,000
011206- A012-1	Regular Allowances			(3,614,000)	(3,614,000)	(5,615,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	
011206- A03	**Operating Expenses**			**1,300,000**	**1,300,000**	**345,000**
011206- A032	Communications			50,000	50,000	45,000
011206- A033	Utilities			500,000	500,000	300,000
011206- A038	Travel & Transportation			450,000	450,000	
011206- A039	General			300,000	300,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**40,000**	
011206- A131	Machinery and Equipment			20,000	20,000	
011206- A132	Furniture and Fixture			20,000	20,000	
Total-	**DAO KOHISTAN**			**8,456,000**	**8,456,000**	**10,159,000**
KH0178 DISTRICT ACCOUNT OFFICER KAYBER (DAO SCHEME)						
011206- A01	**Employees Related Expenses**			**12,315,000**	**12,365,000**	**10,364,000**
011206- A011	Pay	13	13	5,588,000	5,588,000	4,514,000
011206- A011-1	Pay of Officers	(9)	(9)	(5,043,000)	(5,043,000)	(3,931,000)
011206- A011-2	Pay of Other Staff	(4)	(4)	(545,000)	(545,000)	(583,000)

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A012	Allowances			6,727,000	6,777,000	5,850,000
011206- A012-1	Regular Allowances			(6,677,000)	(6,677,000)	(5,850,000)
011206- A012-2	Other Allowances (Excluding TA)			(50,000)	(100,000)	
011206- A03	**Operating Expenses**			**1,300,000**	**1,930,000**	**345,000**
011206- A032	Communications			50,000	50,000	45,000
011206- A033	Utilities			400,000	600,000	300,000
011206- A038	Travel & Transportation			550,000	750,000	
011206- A039	General			300,000	530,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**190,000**	
011206- A131	Machinery and Equipment			20,000	20,000	
011206- A132	Furniture and Fixture			20,000	20,000	
011206- A133	Buildings and Structure				150,000	
Total-	**DISTRICT ACCOUNT OFFICER KAYBER (DAO SCHEME)**			**13,655,000**	**14,485,000**	**10,709,000**
KK0005	**DISTRICT ACCOUNTS OFFICE KARAK**					
011206- A01	**Employees Related Expenses**			**15,452,000**	**15,452,000**	**16,957,000**
011206- A011	Pay	15	15	7,351,000	7,351,000	7,242,000
011206- A011-1	Pay of Officers	(11)	(11)	(5,920,000)	(5,920,000)	(6,442,000)
011206- A011-2	Pay of Other Staff	(4)	(4)	(1,431,000)	(1,431,000)	(800,000)
011206- A012	Allowances			8,101,000	8,101,000	9,715,000
011206- A012-1	Regular Allowances			(8,001,000)	(8,001,000)	(9,615,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
011206- A03	**Operating Expenses**			**1,150,000**	**1,670,000**	
011206- A032	Communications				10,000	
011206- A033	Utilities			100,000	250,000	
011206- A038	Travel & Transportation			750,000	790,000	
011206- A039	General			300,000	620,000	
011206- A04	**Employees Retirement Benefits**				**443,000**	
011206- A041	Pension				443,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**440,000**	
011206- A131	Machinery and Equipment			20,000	170,000	
011206- A132	Furniture and Fixture			20,000	70,000	
011206- A133	Buildings and Structure				200,000	
Total-	**DISTRICT ACCOUNTS OFFICE KARAK**			**16,642,000**	**18,005,000**	**16,957,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
KM0115 AGENCY ACCOUNT OFFICE KURRAM						
011206- A01	**Employees Related Expenses**			**4,977,000**	**4,927,000**	**2,471,000**
011206- A011	Pay	11	11	1,962,000	1,962,000	1,120,000
011206- A011-1	Pay of Officers	(8)	(8)	(1,358,000)	(1,358,000)	(560,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(604,000)	(604,000)	(560,000)
011206- A012	Allowances			3,015,000	2,965,000	1,351,000
011206- A012-1	Regular Allowances			(2,875,000)	(2,875,000)	(1,351,000)
011206- A012-2	Other Allowances (Excluding TA)			(140,000)	(90,000)	
011206- A03	**Operating Expenses**			**610,000**	**610,000**	**45,000**
011206- A032	Communications			50,000	50,000	45,000
011206- A033	Utilities			50,000	50,000	
011206- A038	Travel & Transportation			310,000	310,000	
011206- A039	General			200,000	200,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**40,000**	
011206- A131	Machinery and Equipment			20,000	20,000	
011206- A132	Furniture and Fixture			20,000	20,000	
Total-	**AGENCY ACCOUNT OFFICE KURRAM**			**5,627,000**	**5,577,000**	**2,516,000**
KO0001 DISTRICT ACCOUNT OFFICER KOHISTAN (LOWER)						
011206- A01	**Employees Related Expenses**			**3,361,000**	**3,323,000**	**1,808,000**
011206- A011	Pay	7	7	1,415,000	1,415,000	774,000
011206- A011-1	Pay of Officers	(5)	(5)	(1,215,000)	(1,215,000)	(700,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(200,000)	(200,000)	(74,000)
011206- A012	Allowances			1,946,000	1,908,000	1,034,000
011206- A012-1	Regular Allowances			(1,826,000)	(1,826,000)	(1,034,000)
011206- A012-2	Other Allowances (Excluding TA)			(120,000)	(82,000)	
011206- A03	**Operating Expenses**			**1,050,000**	**1,050,000**	
011206- A032	Communications			50,000	50,000	
011206- A033	Utilities			150,000	150,000	
011206- A038	Travel & Transportation			550,000	550,000	
011206- A039	General			300,000	300,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**40,000**	
011206- A131	Machinery and Equipment			20,000	20,000	
011206- A132	Furniture and Fixture			20,000	20,000	
Total-	**DISTRICT ACCOUNT OFFICER KOHISTAN (LOWER)**			**4,451,000**	**4,413,000**	**1,808,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
KT0027 DAO KOHAT						
011206- A01	**Employees Related Expenses**			**27,553,000**	**27,553,000**	**29,373,000**
011206- A011	Pay	27	27	13,025,000	13,025,000	12,897,000
011206- A011-1	Pay of Officers	(20)	(20)	(11,048,000)	(11,048,000)	(11,347,000)
011206- A011-2	Pay of Other Staff	(7)	(7)	(1,977,000)	(1,977,000)	(1,550,000)
011206- A012	Allowances			14,528,000	14,528,000	16,476,000
011206- A012-1	Regular Allowances			(14,428,000)	(14,428,000)	(16,376,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
011206- A03	**Operating Expenses**			**2,100,000**	**1,685,000**	**545,000**
011206- A032	Communications			50,000	50,000	45,000
011206- A033	Utilities			600,000	500,000	500,000
011206- A038	Travel & Transportation			650,000	650,000	
011206- A039	General			800,000	485,000	
011206- A04	**Employees Retirement Benefits**				**452,000**	
011206- A041	Pension				452,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**40,000**	
011206- A131	Machinery and Equipment			20,000	20,000	
011206- A132	Furniture and Fixture			20,000	20,000	
Total-	**DAO KOHAT**			**29,693,000**	**29,730,000**	**29,918,000**
LK0021 DAO LAKKI						
011206- A01	**Employees Related Expenses**			**9,728,000**	**9,728,000**	**11,684,000**
011206- A011	Pay	11	11	4,633,000	4,633,000	5,119,000
011206- A011-1	Pay of Officers	(8)	(8)	(4,020,000)	(4,020,000)	(4,519,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(613,000)	(613,000)	(600,000)
011206- A012	Allowances			5,095,000	5,095,000	6,565,000
011206- A012-1	Regular Allowances			(5,095,000)	(5,095,000)	(6,565,000)
011206- A03	**Operating Expenses**			**1,400,000**	**2,830,000**	**500,000**
011206- A032	Communications			50,000	90,000	
011206- A033	Utilities			500,000	1,000,000	500,000
011206- A038	Travel & Transportation			550,000	1,020,000	

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A039	General			300,000	720,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**200,000**	
011206- A131	Machinery and Equipment			20,000	90,000	
011206- A132	Furniture and Fixture			20,000	110,000	
Total-	**DAO LAKKI**			**11,168,000**	**12,758,000**	**12,184,000**
MA0001 DAO MANSEHRA						
011206- A01	**Employees Related Expenses**			**21,319,000**	**21,606,000**	**25,925,000**
011206- A011	Pay	18	18	10,105,000	10,105,000	10,887,000
011206- A011-1	Pay of Officers	(13)	(13)	(9,300,000)	(9,300,000)	(10,071,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(805,000)	(805,000)	(816,000)
011206- A012	Allowances			11,214,000	11,501,000	15,038,000
011206- A012-1	Regular Allowances			(11,114,000)	(11,114,000)	(14,634,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(387,000)	(404,000)
011206- A03	**Operating Expenses**			**2,170,000**	**4,510,000**	**950,000**
011206- A032	Communications				30,000	
011206- A033	Utilities			500,000	880,000	150,000
011206- A038	Travel & Transportation			550,000	1,500,000	
011206- A039	General			1,120,000	2,100,000	800,000
011206- A13	**Repairs and Maintenance**			**40,000**	**320,000**	
011206- A131	Machinery and Equipment			20,000	80,000	
011206- A132	Furniture and Fixture			20,000	110,000	
011206- A133	Buildings and Structure				100,000	
011206- A137	Computer Equipment				30,000	
Total-	**DAO MANSEHRA**			**23,529,000**	**26,436,000**	**26,875,000**
MD0001 AGENCY ACCOUNT OFFICE MALAKAND						
011206- A01	**Employees Related Expenses**			**14,184,000**	**14,346,000**	**17,318,000**
011206- A011	Pay	18	18	6,451,000	6,451,000	7,229,000
011206- A011-1	Pay of Officers	(14)	(14)	(5,387,000)	(5,387,000)	(5,987,000)
011206- A011-2	Pay of Other Staff	(4)	(4)	(1,064,000)	(1,064,000)	(1,242,000)
011206- A012	Allowances			7,733,000	7,895,000	10,089,000
011206- A012-1	Regular Allowances			(7,683,000)	(7,683,000)	(9,889,000)
011206- A012-2	Other Allowances (Excluding TA)			(50,000)	(212,000)	(200,000)
011206- A03	**Operating Expenses**			**1,075,000**	**3,115,000**	**525,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A032	Communications			25,000	25,000	25,000
011206- A033	Utilities			200,000	1,000,000	500,000
011206- A038	Travel & Transportation			550,000	1,100,000	
011206- A039	General			300,000	990,000	
011206- A04	**Employees Retirement Benefits**				**1,197,000**	
011206- A041	Pension				1,197,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**620,000**	
011206- A131	Machinery and Equipment			20,000	220,000	
011206- A132	Furniture and Fixture			20,000	150,000	
011206- A133	Buildings and Structure				250,000	
Total-	**AGENCY ACCOUNT OFFICE MALAKAND**			**15,299,000**	**19,278,000**	**17,843,000**
MG0002	**AGENCY ACCOUNTS OFFICER MOHMAND**					
011206- A01	**Employees Related Expenses**			**6,946,000**	**7,096,000**	**6,673,000**
011206- A011	Pay	14	14	3,265,000	3,265,000	2,783,000
011206- A011-1	Pay of Officers	(9)	(9)	(2,716,000)	(2,716,000)	(2,483,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(549,000)	(549,000)	(300,000)
011206- A012	Allowances			3,681,000	3,831,000	3,890,000
011206- A012-1	Regular Allowances			(3,631,000)	(3,631,000)	(3,690,000)
011206- A012-2	Other Allowances (Excluding TA)			(50,000)	(200,000)	(200,000)
011206- A03	**Operating Expenses**			**1,300,000**	**3,530,000**	**130,000**
011206- A032	Communications			50,000	120,000	80,000
011206- A033	Utilities			400,000	970,000	50,000
011206- A038	Travel & Transportation			550,000	1,260,000	
011206- A039	General			300,000	1,180,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**320,000**	
011206- A131	Machinery and Equipment			20,000	90,000	
011206- A132	Furniture and Fixture			20,000	130,000	
011206- A133	Buildings and Structure				100,000	
Total-	**AGENCY ACCOUNTS OFFICER MOHMAND**			**8,286,000**	**10,946,000**	**6,803,000**
MR0006	**DAO FEDERAL STAFF MARDAN**					
011206- A01	**Employees Related Expenses**			**48,516,000**	**48,576,000**	**54,181,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A011	Pay	35	34	23,086,000	23,086,000	23,784,000
011206- A011-1	Pay of Officers	(25)	(25)	(20,086,000)	(20,086,000)	(21,084,000)
011206- A011-2	Pay of Other Staff	(10)	(9)	(3,000,000)	(3,000,000)	(2,700,000)
011206- A012	Allowances			25,430,000	25,490,000	30,397,000
011206- A012-1	Regular Allowances			(25,330,000)	(25,330,000)	(30,247,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(160,000)	(150,000)
011206- A03	**Operating Expenses**			**1,375,000**	**1,695,000**	**265,000**
011206- A032	Communications			25,000	25,000	15,000
011206- A033	Utilities			500,000	500,000	250,000
011206- A038	Travel & Transportation			550,000	850,000	
011206- A039	General			300,000	320,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**80,000**	
011206- A131	Machinery and Equipment			20,000	40,000	
011206- A132	Furniture and Fixture			20,000	40,000	
Total-	**DAO FEDERAL STAFF MARDAN**			**49,931,000**	**50,351,000**	**54,446,000**
MW0128 DISTRICT ACCOUNT OFFICER NORTH WAZIRISTAN (DAO SCHEME)						
011206- A01	**Employees Related Expenses**			**13,556,000**	**13,518,000**	**15,761,000**
011206- A011	Pay	14	13	6,720,000	6,720,000	6,805,000
011206- A011-1	Pay of Officers	(9)	(8)	(5,600,000)	(5,600,000)	(6,080,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(1,120,000)	(1,120,000)	(725,000)
011206- A012	Allowances			6,836,000	6,798,000	8,956,000
011206- A012-1	Regular Allowances			(6,786,000)	(6,786,000)	(8,956,000)
011206- A012-2	Other Allowances (Excluding TA)			(50,000)	(12,000)	
011206- A03	**Operating Expenses**			**900,000**	**2,240,000**	**60,000**
011206- A032	Communications				50,000	60,000
011206- A033	Utilities			150,000	550,000	
011206- A038	Travel & Transportation			550,000	1,340,000	
011206- A039	General			200,000	300,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**150,000**	
011206- A131	Machinery and Equipment			20,000	40,000	
011206- A132	Furniture and Fixture			20,000	20,000	
011206- A133	Buildings and Structure				90,000	
Total-	**DISTRICT ACCOUNT OFFICER NORTH WAZIRISTAN (DAO SCHEME)**			**14,496,000**	**15,908,000**	**15,821,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
NR0035 DISTRICT ACCOUNTS OFFICE NOSHERA						
011206- A01	**Employees Related Expenses**			**18,699,000**	**18,936,000**	**24,258,000**
011206- A011	Pay	19	19	8,846,000	8,846,000	10,868,000
011206- A011-1	Pay of Officers	(15)	(15)	(7,533,000)	(7,533,000)	(9,668,000)
011206- A011-2	Pay of Other Staff	(4)	(4)	(1,313,000)	(1,313,000)	(1,200,000)
011206- A012	Allowances			9,853,000	10,090,000	13,390,000
011206- A012-1	Regular Allowances			(9,753,000)	(9,753,000)	(13,190,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(337,000)	(200,000)
011206- A03	**Operating Expenses**			**1,650,000**	**3,560,000**	**160,000**
011206- A032	Communications			200,000	250,000	160,000
011206- A033	Utilities			600,000	850,000	
011206- A038	Travel & Transportation			550,000	1,250,000	
011206- A039	General			300,000	1,210,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**270,000**	
011206- A131	Machinery and Equipment			20,000	30,000	
011206- A132	Furniture and Fixture			20,000	50,000	
011206- A133	Buildings and Structure				150,000	
011206- A137	Computer Equipment				40,000	
Total-	**DISTRICT ACCOUNTS OFFICE NOSHERA**			**20,389,000**	**22,766,000**	**24,418,000**
OI0124 DISTRICT ACCOUNT OFFICER ORAKZAI (DAO SCHEME)						
011206- A01	**Employees Related Expenses**			**4,837,000**	**4,737,000**	**7,811,000**
011206- A011	Pay	12	12	2,254,000	2,254,000	3,426,000
011206- A011-1	Pay of Officers	(8)	(8)	(1,700,000)	(1,700,000)	(2,676,000)
011206- A011-2	Pay of Other Staff	(4)	(4)	(554,000)	(554,000)	(750,000)
011206- A012	Allowances			2,583,000	2,483,000	4,385,000
011206- A012-1	Regular Allowances			(2,483,000)	(2,483,000)	(4,385,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)		
011206- A03	**Operating Expenses**			**420,000**	**420,000**	
011206- A032	Communications			10,000	10,000	
011206- A038	Travel & Transportation			210,000	210,000	
011206- A039	General			200,000	200,000	

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A13	**Repairs and Maintenance**			**40,000**	**40,000**	
011206- A131	Machinery and Equipment			20,000	20,000	
011206- A132	Furniture and Fixture			20,000	20,000	
Total-	**DISTRICT ACCOUNT OFFICER ORAKZAI (DAO SCHEME)**			**5,297,000**	**5,197,000**	**7,811,000**
PA0003 DISTRICT ACCOUNTS OFFICE KOLLAI PALLAS						
011206- A01	**Employees Related Expenses**			**1,660,000**	**1,660,000**	**1,776,000**
011206- A011	Pay	2	2	770,000	770,000	770,000
011206- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(500,000)
011206- A011-2	Pay of Other Staff	(1)	(1)	(270,000)	(270,000)	(270,000)
011206- A012	Allowances			890,000	890,000	1,006,000
011206- A012-1	Regular Allowances			(890,000)	(890,000)	(1,006,000)
011206- A03	**Operating Expenses**			**550,000**	**50,000**	
011206- A033	Utilities			150,000	50,000	
011206- A038	Travel & Transportation			300,000		
011206- A039	General			100,000		
Total-	**DISTRICT ACCOUNTS OFFICE KOLLAI PALLAS**			**2,210,000**	**1,710,000**	**1,776,000**
PR0079 ACCOUNTANT GENERAL KHYBER PAKHTUNKHWA PESHAWAR						
011206- A01	**Employees Related Expenses**			**700,801,000**	**742,756,000**	**740,313,000**
011206- A011	Pay	504	530	324,101,000	324,101,000	323,101,000
011206- A011-1	Pay of Officers	(330)	(334)	(278,690,000)	(278,690,000)	(277,974,000)
011206- A011-2	Pay of Other Staff	(174)	(196)	(45,411,000)	(45,411,000)	(45,127,000)
011206- A012	Allowances			376,700,000	418,655,000	417,212,000
011206- A012-1	Regular Allowances			(353,125,000)	(353,125,000)	(399,082,000)
011206- A012-2	Other Allowances (Excluding TA)			(23,575,000)	(65,530,000)	(18,130,000)
011206- A03	**Operating Expenses**			**305,585,000**	**287,105,000**	**295,568,000**
011206- A032	Communications			6,125,000	5,545,000	3,560,000
011206- A033	Utilities			59,950,000	57,470,000	29,000,000
011206- A034	Occupancy Costs			130,000,000	130,000,000	210,500,000
011206- A038	Travel & Transportation			69,730,000	56,701,000	30,184,000
011206- A039	General			39,780,000	37,389,000	22,324,000
011206- A04	**Employees Retirement Benefits**			**15,200,000**	**10,644,000**	**16,000,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A041	Pension			15,200,000	10,644,000	16,000,000
011206- A05	**Grants, Subsidies and Write off Loans**			**2,000,000**	**1,557,000**	
011206- A052	Grants Domestic			2,000,000	1,557,000	
011206- A13	**Repairs and Maintenance**			**17,260,000**	**12,967,000**	**11,700,000**
011206- A130	Transport			2,000,000	2,000,000	2,500,000
011206- A131	Machinery and Equipment			3,630,000	2,702,000	2,400,000
011206- A132	Furniture and Fixture			3,130,000	2,045,000	2,000,000
011206- A133	Buildings and Structure			6,000,000	4,160,000	3,000,000
011206- A137	Computer Equipment			2,500,000	2,060,000	1,800,000
Total-	**ACCOUNTANT GENERAL KHYBER PAKHTUNKHWA PESHAWAR**			**1,040,846,000**	**1,055,029,000**	**1,063,581,000**
PR0081 AGPR SUB OFFICE PESHAWAR						
011206- A01	**Employees Related Expenses**			**373,873,000**	**383,979,000**	**276,560,000**
011206- A011	Pay	255	253	169,199,000	169,199,000	114,987,000
011206- A011-1	Pay of Officers	(200)	(198)	(153,855,000)	(153,855,000)	(104,987,000)
011206- A011-2	Pay of Other Staff	(55)	(55)	(15,344,000)	(15,344,000)	(10,000,000)
011206- A012	Allowances			204,674,000	214,780,000	161,573,000
011206- A012-1	Regular Allowances			(180,647,000)	(180,647,000)	(143,573,000)
011206- A012-2	Other Allowances (Excluding TA)			(24,027,000)	(34,133,000)	(18,000,000)
011206- A03	**Operating Expenses**			**90,769,000**	**90,515,000**	**104,592,000**
011206- A032	Communications			1,434,000	1,286,000	1,454,000
011206- A033	Utilities			4,439,000	3,602,000	3,990,000
011206- A034	Occupancy Costs			67,396,000	67,396,000	84,899,000
011206- A038	Travel & Transportation			12,100,000	11,326,000	7,980,000
011206- A039	General			5,400,000	6,905,000	6,269,000
011206- A04	**Employees Retirement Benefits**			**10,500,000**	**10,181,000**	**8,702,000**
011206- A041	Pension			10,500,000	10,181,000	8,702,000
011206- A13	**Repairs and Maintenance**			**4,140,000**	**4,505,000**	**4,735,000**
011206- A130	Transport			1,100,000	1,100,000	1,150,000
011206- A131	Machinery and Equipment			850,000	850,000	900,000
011206- A132	Furniture and Fixture			750,000	750,000	800,000
011206- A137	Computer Equipment			1,390,000	1,755,000	1,820,000
011206- A138	General			50,000	50,000	65,000
Total-	**AGPR SUB OFFICE PESHAWAR**			**479,282,000**	**489,180,000**	**394,589,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR9980 AG KP(BUDGET)						
011206- A01	**Employees Related Expenses**					**22,136,000**
011206- A012	Allowances					22,136,000
011206- A012-2	Other Allowances (Excluding TA)					(22,136,000)
011206- A03	**Operating Expenses**					**81,435,000**
011206- A032	Communications					1,335,000
011206- A033	Utilities					11,500,000
011206- A038	Travel & Transportation					28,500,000
011206- A039	General					40,100,000
011206- A13	**Repairs and Maintenance**					**23,100,000**
011206- A131	Machinery and Equipment					5,600,000
011206- A132	Furniture and Fixture					6,000,000
011206- A133	Buildings and Structure					6,000,000
011206- A137	Computer Equipment					5,500,000
Total-	**AG KP(BUDGET)**					**126,671,000**
SH0002 DAO SHANGLA(FEDERAL SIDE)						
011206- A01	**Employees Related Expenses**			**3,848,000**	**3,948,000**	**4,556,000**
011206- A011	Pay	9	8	1,848,000	1,848,000	1,857,000
011206- A011-1	Pay of Officers	(7)	(6)	(1,748,000)	(1,748,000)	(1,000,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(100,000)	(100,000)	(857,000)
011206- A012	Allowances			2,000,000	2,100,000	2,699,000
011206- A012-1	Regular Allowances			(1,900,000)	(1,900,000)	(2,499,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(200,000)	(200,000)
011206- A03	**Operating Expenses**			**1,500,000**	**2,450,000**	**250,000**
011206- A032	Communications			50,000	50,000	50,000
011206- A033	Utilities			400,000	510,000	200,000
011206- A038	Travel & Transportation			550,000	940,000	
011206- A039	General			500,000	950,000	
011206- A13	**Repairs and Maintenance**			**100,000**	**210,000**	
011206- A131	Machinery and Equipment			50,000	70,000	
011206- A132	Furniture and Fixture			50,000	90,000	
011206- A137	Computer Equipment				50,000	
Total-	**DAO SHANGLA(FEDERAL SIDE)**			**5,448,000**	**6,608,000**	**4,806,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
SU0001 DAO SWABI						
011206- A01	**Employees Related Expenses**			**18,485,000**	**18,844,000**	**23,609,000**
011206- A011	Pay	19	19	8,989,000	8,989,000	9,993,000
011206- A011-1	Pay of Officers	(14)	(14)	(8,444,000)	(8,444,000)	(9,444,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(545,000)	(545,000)	(549,000)
011206- A012	Allowances			9,496,000	9,855,000	13,616,000
011206- A012-1	Regular Allowances			(9,396,000)	(9,396,000)	(13,416,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(459,000)	(200,000)
011206- A03	**Operating Expenses**			**1,025,000**	**1,980,000**	
011206- A032	Communications			25,000		
011206- A033	Utilities			300,000	550,000	
011206- A038	Travel & Transportation			500,000	1,000,000	
011206- A039	General			200,000	430,000	
011206- A13	**Repairs and Maintenance**			**100,000**	**280,000**	
011206- A131	Machinery and Equipment			50,000	50,000	
011206- A132	Furniture and Fixture			50,000	80,000	
011206- A133	Buildings and Structure				150,000	
Total-	**DAO SWABI**			**19,610,000**	**21,104,000**	**23,609,000**
SW0005 DAO SWAT (FEDERAL SIDE)						
011206- A01	**Employees Related Expenses**			**18,239,000**	**18,412,000**	**15,004,000**
011206- A011	Pay	23	23	8,365,000	8,365,000	6,021,000
011206- A011-1	Pay of Officers	(17)	(17)	(7,419,000)	(7,419,000)	(5,070,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(946,000)	(946,000)	(951,000)
011206- A012	Allowances			9,874,000	10,047,000	8,983,000
011206- A012-1	Regular Allowances			(9,774,000)	(9,774,000)	(8,783,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(273,000)	(200,000)
011206- A03	**Operating Expenses**			**1,600,000**	**2,680,000**	**325,000**
011206- A032	Communications			50,000	70,000	25,000
011206- A033	Utilities			600,000	660,000	300,000
011206- A038	Travel & Transportation			550,000	1,040,000	
011206- A039	General			400,000	910,000	
011206- A04	**Employees Retirement Benefits**				**141,000**	

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A041	Pension				141,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**130,000**	
011206- A131	Machinery and Equipment			20,000	40,000	
011206- A132	Furniture and Fixture			20,000	50,000	
011206- A137	Computer Equipment				40,000	
Total-	**DAO SWAT (FEDERAL SIDE)**			**19,879,000**	**21,363,000**	**15,329,000**
TG0001 DAO TOR GHAR						
011206- A01	**Employees Related Expenses**			**2,688,000**	**2,813,000**	**2,976,000**
011206- A011	Pay	7	7	1,082,000	1,082,000	1,223,000
011206- A011-1	Pay of Officers	(5)	(5)	(587,000)	(587,000)	(637,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(495,000)	(495,000)	(586,000)
011206- A012	Allowances			1,606,000	1,731,000	1,753,000
011206- A012-1	Regular Allowances			(1,506,000)	(1,506,000)	(1,653,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(225,000)	(100,000)
011206- A03	**Operating Expenses**			**1,000,000**	**1,315,000**	**65,000**
011206- A032	Communications			50,000	35,000	35,000
011206- A033	Utilities			200,000	200,000	30,000
011206- A038	Travel & Transportation			550,000	880,000	
011206- A039	General			200,000	200,000	
011206- A13	**Repairs and Maintenance**			**100,000**	**100,000**	
011206- A131	Machinery and Equipment			50,000	50,000	
011206- A132	Furniture and Fixture			50,000	50,000	
Total-	**DAO TOR GHAR**			**3,788,000**	**4,228,000**	**3,041,000**
TK0067 DAO TANK						
011206- A01	**Employees Related Expenses**			**5,683,000**	**5,583,000**	**3,815,000**
011206- A011	Pay	7	7	2,242,000	2,242,000	1,540,000
011206- A011-1	Pay of Officers	(5)	(5)	(1,421,000)	(1,421,000)	(140,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(821,000)	(821,000)	(1,400,000)
011206- A012	Allowances			3,441,000	3,341,000	2,275,000
011206- A012-1	Regular Allowances			(3,341,000)	(3,341,000)	(2,275,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)		
011206- A03	**Operating Expenses**			**1,050,000**	**900,000**	
011206- A033	Utilities			200,000	300,000	

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A038	Travel & Transportation			550,000	350,000	
011206- A039	General			300,000	250,000	
011206- A05	**Grants, Subsidies and Write off Loans**				**8,500,000**	
011206- A052	Grants Domestic				8,500,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**190,000**	
011206- A131	Machinery and Equipment			20,000	20,000	
011206- A132	Furniture and Fixture			20,000	20,000	
011206- A133	Buildings and Structure				150,000	
Total-	**DAO TANK**			**6,773,000**	**15,173,000**	**3,815,000**
TU0003 DISTRICT ACCOUNTS OFFICE SOUTH WAZIRISTAN LOWER						
011206- A01	**Employees Related Expenses**			**1,760,000**	**1,710,000**	**2,612,000**
011206- A011	Pay	2	2	770,000	770,000	1,091,000
011206- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(1,000,000)
011206- A011-2	Pay of Other Staff	(1)	(1)	(270,000)	(270,000)	(91,000)
011206- A012	Allowances			990,000	940,000	1,521,000
011206- A012-1	Regular Allowances			(890,000)	(890,000)	(1,521,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(50,000)	
011206- A03	**Operating Expenses**			**1,200,000**	**1,072,000**	
011206- A033	Utilities			50,000	32,000	
011206- A038	Travel & Transportation			850,000	800,000	
011206- A039	General			300,000	240,000	
011206- A13	**Repairs and Maintenance**			**100,000**	**74,000**	
011206- A131	Machinery and Equipment			50,000	42,000	
011206- A132	Furniture and Fixture			50,000	32,000	
Total-	**DISTRICT ACCOUNTS OFFICE SOUTH WAZIRISTAN LOWER**			**3,060,000**	**2,856,000**	**2,612,000**
TW0114 DISTRICT ACCOUNT OFFICER SOUTH WAZIRISTAN (DAO SCHEME)						
011206- A01	**Employees Related Expenses**			**7,324,000**	**7,524,000**	**9,369,000**
011206- A011	Pay	13	13	3,609,000	3,609,000	3,861,000
011206- A011-1	Pay of Officers	(8)	(8)	(3,019,000)	(3,019,000)	(3,021,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(590,000)	(590,000)	(840,000)
011206- A012	Allowances			3,715,000	3,915,000	5,508,000
011206- A012-1	Regular Allowances			(3,665,000)	(3,665,000)	(5,458,000)

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A012-2	Other Allowances (Excluding TA)			(50,000)	(250,000)	(50,000)
011206- A03	**Operating Expenses**			**850,000**	**3,250,000**	
011206- A033	Utilities			50,000	130,000	
011206- A038	Travel & Transportation			500,000	1,750,000	
011206- A039	General			300,000	1,370,000	
011206- A13	**Repairs and Maintenance**			**40,000**	**190,000**	
011206- A131	Machinery and Equipment			20,000	80,000	
011206- A132	Furniture and Fixture			20,000	70,000	
011206- A137	Computer Equipment				40,000	
Total-	**DISTRICT ACCOUNT OFFICER SOUTH WAZIRISTAN (DAO SCHEME)**			**8,214,000**	**10,964,000**	**9,369,000**
011206	Total- Accounting services			2,030,335,000	2,109,918,000	2,100,517,000
0112	Total- Financial and Fiscal Affairs			2,030,335,000	2,109,918,000	2,100,517,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			2,030,335,000	2,109,918,000	2,100,517,000
01	Total- General Public Service			2,030,335,000	2,109,918,000	2,100,517,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			**2,030,335,000**	**2,109,918,000**	**2,100,517,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011206	**Accounting services :**					
BN0108	**DISTRICT ACCOUNTS OFFICE BADIN**					
011206- A01	**Employees Related Expenses**			**6,166,000**	**6,025,000**	**7,322,000**
011206- A011	Pay	3	3	3,035,000	2,964,000	3,194,000
011206- A011-1	Pay of Officers	(3)	(3)	(3,035,000)	(2,964,000)	(3,194,000)
011206- A012	Allowances			3,131,000	3,061,000	4,128,000
011206- A012-1	Regular Allowances			(3,131,000)	(3,061,000)	(4,128,000)
Total-	**DISTRICT ACCOUNTS OFFICE BADIN**			**6,166,000**	**6,025,000**	**7,322,000**
DU0001	**DISTRICT ACCOUNT OFFICE DADU**					
011206- A01	**Employees Related Expenses**			**18,363,000**	**18,681,000**	**22,207,000**
011206- A011	Pay	15	15	8,875,000	9,083,000	9,682,000
011206- A011-1	Pay of Officers	(11)	(13)	(7,725,000)	(8,332,000)	(8,882,000)
011206- A011-2	Pay of Other Staff	(4)	(2)	(1,150,000)	(751,000)	(800,000)
011206- A012	Allowances			9,488,000	9,598,000	12,525,000
011206- A012-1	Regular Allowances			(9,488,000)	(9,339,000)	(12,525,000)
011206- A012-2	Other Allowances (Excluding TA)				(259,000)	
Total-	**DISTRICT ACCOUNT OFFICE DADU**			**18,363,000**	**18,681,000**	**22,207,000**
GH0108	**DISTRICT ACCOUNTS OFFICE GHOTKI**					
011206- A01	**Employees Related Expenses**			**11,502,000**	**10,798,000**	**12,267,000**
011206- A011	Pay	7	8	5,635,000	4,799,000	5,356,000
011206- A011-1	Pay of Officers	(7)	(8)	(5,635,000)	(4,799,000)	(5,356,000)
011206- A012	Allowances			5,867,000	5,999,000	6,911,000
011206- A012-1	Regular Allowances			(5,867,000)	(4,767,000)	(6,911,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,232,000)	
Total-	**DISTRICT ACCOUNTS OFFICE GHOTKI**			**11,502,000**	**10,798,000**	**12,267,000**
HD0002	**DISTRICT ACCOUNTS OFFICER HYDERABAD**					
011206- A01	**Employees Related Expenses**			**69,441,000**	**67,111,000**	**77,325,000**
011206- A011	Pay	51	46	32,875,000	32,412,000	33,151,000
011206- A011-1	Pay of Officers	(36)	(38)	(28,257,000)	(28,748,000)	(29,926,000)
011206- A011-2	Pay of Other Staff	(15)	(8)	(4,618,000)	(3,664,000)	(3,225,000)

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011206- A012	Allowances			36,566,000	34,699,000	44,174,000
011206- A012-1	Regular Allowances			(36,566,000)	(34,420,000)	(44,174,000)
011206- A012-2	Other Allowances (Excluding TA)				(279,000)	
Total-	**DISTRICT ACCOUNTS OFFICER HYDERABAD**			**69,441,000**	**67,111,000**	**77,325,000**
JD0108 DISTRICT ACCOUNTS OFFICE JACOBABAD						
011206- A01	**Employees Related Expenses**			**12,411,000**	**9,867,000**	**11,314,000**
011206- A011	Pay	7	7	6,073,000	4,942,000	4,939,000
011206- A011-1	Pay of Officers	(6)	(7)	(5,693,000)	(4,851,000)	(4,939,000)
011206- A011-2	Pay of Other Staff	(1)		(380,000)	(91,000)	
011206- A012	Allowances			6,338,000	4,925,000	6,375,000
011206- A012-1	Regular Allowances			(6,338,000)	(4,925,000)	(6,375,000)
Total-	**DISTRICT ACCOUNTS OFFICE JACOBABAD**			**12,411,000**	**9,867,000**	**11,314,000**
JS0108 DISTRICT ACCOUNTS OFFICE JAMSHORO						
011206- A01	**Employees Related Expenses**			**14,700,000**	**15,897,000**	**19,033,000**
011206- A011	Pay	12	13	6,837,000	7,637,000	8,147,000
011206- A011-1	Pay of Officers	(7)	(11)	(5,487,000)	(7,207,000)	(7,682,000)
011206- A011-2	Pay of Other Staff	(5)	(2)	(1,350,000)	(430,000)	(465,000)
011206- A012	Allowances			7,863,000	8,260,000	10,886,000
011206- A012-1	Regular Allowances			(7,863,000)	(8,170,000)	(10,886,000)
011206- A012-2	Other Allowances (Excluding TA)				(90,000)	
Total-	**DISTRICT ACCOUNTS OFFICE JAMSHORO**			**14,700,000**	**15,897,000**	**19,033,000**
KA0078 ACCOUNTANT GENERAL SINDH KARACHI						
011206- A01	**Employees Related Expenses**			**672,996,000**	**725,301,000**	**671,606,000**
011206- A011	Pay	734	757	312,128,000	320,408,000	270,552,000
011206- A011-1	Pay of Officers	(513)	(486)	(260,278,000)	(262,047,000)	(223,380,000)
011206- A011-2	Pay of Other Staff	(221)	(271)	(51,850,000)	(58,361,000)	(47,172,000)
011206- A012	Allowances			360,868,000	404,893,000	401,054,000
011206- A012-1	Regular Allowances			(330,668,000)	(346,255,000)	(369,854,000)
011206- A012-2	Other Allowances (Excluding TA)			(30,200,000)	(58,638,000)	(31,200,000)
011206- A03	**Operating Expenses**			**191,913,000**	**183,956,000**	**250,125,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011206- A032	Communications			3,550,000	3,444,000	4,000,000
011206- A033	Utilities			42,555,000	34,480,000	30,350,000
011206- A034	Occupancy Costs			130,000,000	130,000,000	200,000,000
011206- A038	Travel & Transportation			6,305,000	6,402,000	6,000,000
011206- A039	General			9,503,000	9,630,000	9,775,000
011206- A04	**Employees Retirement Benefits**			**52,600,000**	**50,437,000**	**40,434,000**
011206- A041	Pension			52,600,000	50,437,000	40,434,000
011206- A05	**Grants, Subsidies and Write off Loans**			**14,400,000**	**39,020,000**	
011206- A052	Grants Domestic			14,400,000	39,020,000	
011206- A13	**Repairs and Maintenance**			**5,000,000**	**4,900,000**	**4,950,000**
011206- A130	Transport			200,000	100,000	100,000
011206- A131	Machinery and Equipment			800,000	800,000	800,000
011206- A132	Furniture and Fixture			800,000	800,000	800,000
011206- A133	Buildings and Structure			900,000	900,000	900,000
011206- A137	Computer Equipment			2,100,000	2,100,000	2,150,000
011206- A138	General			200,000	200,000	200,000
Total-	**ACCOUNTANT GENERAL SINDH KARACHI**			**936,909,000**	**1,003,614,000**	**967,115,000**
KA2011 AGPR SUB OFFICE KARACHI						
011206- A01	**Employees Related Expenses**			**344,827,000**	**358,893,000**	**368,130,000**
011206- A011	Pay	403	425	148,700,000	148,700,000	147,894,000
011206- A011-1	Pay of Officers	(299)	(298)	(121,290,000)	(121,290,000)	(121,743,000)
011206- A011-2	Pay of Other Staff	(104)	(127)	(27,410,000)	(27,410,000)	(26,151,000)
011206- A012	Allowances			196,127,000	210,193,000	220,236,000
011206- A012-1	Regular Allowances			(183,987,000)	(183,987,000)	(210,082,000)
011206- A012-2	Other Allowances (Excluding TA)			(12,140,000)	(26,206,000)	(10,154,000)
011206- A03	**Operating Expenses**			**146,171,000**	**128,189,000**	**190,814,000**
011206- A032	Communications			2,228,000	2,266,000	2,450,000
011206- A033	Utilities			20,368,000	15,805,000	29,254,000
011206- A034	Occupancy Costs			80,000,000	74,150,000	100,000,000
011206- A038	Travel & Transportation			30,325,000	22,794,000	40,320,000
011206- A039	General			13,250,000	13,174,000	18,790,000
011206- A04	**Employees Retirement Benefits**			**23,700,000**	**23,700,000**	**22,470,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011206- A041	Pension			23,700,000	23,700,000	22,470,000
011206- A05	**Grants, Subsidies and Write off Loans**				**13,840,000**	
011206- A052	Grants Domestic				13,840,000	
011206- A13	**Repairs and Maintenance**			**37,825,000**	**21,242,000**	**19,277,000**
011206- A130	Transport			250,000	250,000	300,000
011206- A131	Machinery and Equipment			2,200,000	2,200,000	2,252,000
011206- A132	Furniture and Fixture			2,700,000	2,700,000	3,800,000
011206- A133	Buildings and Structure			30,000,000	13,417,000	10,000,000
011206- A137	Computer Equipment			2,550,000	2,550,000	2,800,000
011206- A138	General			125,000	125,000	125,000
Total-	**AGPR SUB OFFICE KARACHI**			**552,523,000**	**545,864,000**	**600,691,000**
KE0108	**DISTRICT ACCOUNTS OFFICE KASHMORE**					
011206- A01	**Employees Related Expenses**			**5,439,000**	**4,819,000**	**5,872,000**
011206- A011	Pay	4	4	2,600,000	2,359,000	2,510,000
011206- A011-1	Pay of Officers	(3)	(3)	(1,850,000)	(1,657,000)	(1,760,000)
011206- A011-2	Pay of Other Staff	(1)	(1)	(750,000)	(702,000)	(750,000)
011206- A012	Allowances			2,839,000	2,460,000	3,362,000
011206- A012-1	Regular Allowances			(2,839,000)	(2,460,000)	(3,362,000)
Total-	**DISTRICT ACCOUNTS OFFICE KASHMORE**			**5,439,000**	**4,819,000**	**5,872,000**
KG0108	**DISTRICT ACCOUNTS OFFICE KUMBER**					
011206- A01	**Employees Related Expenses**			**14,153,000**	**13,448,000**	**17,465,000**
011206- A011	Pay	12	10	6,765,000	6,640,000	7,710,000
011206- A011-1	Pay of Officers	(7)	(8)	(5,375,000)	(5,746,000)	(6,760,000)
011206- A011-2	Pay of Other Staff	(5)	(2)	(1,390,000)	(894,000)	(950,000)
011206- A012	Allowances			7,388,000	6,808,000	9,755,000
011206- A012-1	Regular Allowances			(7,388,000)	(6,808,000)	(9,755,000)
011206- A04	**Employees Retirement Benefits**				**1,238,000**	
011206- A041	Pension				1,238,000	
Total-	**DISTRICT ACCOUNTS OFFICE KUMBER**			**14,153,000**	**14,686,000**	**17,465,000**
KP0001	**DISTRICT ACCOUNTS OFFICER KHAIRPUR**					
011206- A01	**Employees Related Expenses**			**24,316,000**	**22,205,000**	**26,519,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A011	Pay	19	17	11,601,000	10,808,000	11,444,000
011206- A011-1	Pay of Officers	(13)	(14)	(9,532,000)	(9,641,000)	(10,197,000)
011206- A011-2	Pay of Other Staff	(6)	(3)	(2,069,000)	(1,167,000)	(1,247,000)
011206- A012	Allowances			12,715,000	11,397,000	15,075,000
011206- A012-1	Regular Allowances			(12,715,000)	(11,339,000)	(15,075,000)
011206- A012-2	Other Allowances (Excluding TA)				(58,000)	
Total-	**DISTRICT ACCOUNTS OFFICER KHAIRPUR**			**24,316,000**	**22,205,000**	**26,519,000**
LA0009 DISTRICT ACCOUNTS OFFICER LARKANA						
011206- A01	**Employees Related Expenses**			**29,784,000**	**34,334,000**	**37,959,000**
011206- A011	Pay	26	26	13,932,000	16,295,000	16,237,000
011206- A011-1	Pay of Officers	(18)	(21)	(11,532,000)	(14,046,000)	(13,837,000)
011206- A011-2	Pay of Other Staff	(8)	(5)	(2,400,000)	(2,249,000)	(2,400,000)
011206- A012	Allowances			15,852,000	18,039,000	21,722,000
011206- A012-1	Regular Allowances			(15,852,000)	(17,502,000)	(21,722,000)
011206- A012-2	Other Allowances (Excluding TA)				(537,000)	
Total-	**DISTRICT ACCOUNTS OFFICER LARKANA**			**29,784,000**	**34,334,000**	**37,959,000**
MQ0001 DISTRICT ACCOUNTS OFFICER MATIARI						
011206- A01	**Employees Related Expenses**			**8,429,000**	**9,349,000**	**11,068,000**
011206- A011	Pay	7	8	4,133,000	4,570,000	4,715,000
011206- A011-1	Pay of Officers	(4)	(8)	(3,267,000)	(4,432,000)	(4,715,000)
011206- A011-2	Pay of Other Staff	(3)		(866,000)	(138,000)	
011206- A012	Allowances			4,296,000	4,779,000	6,353,000
011206- A012-1	Regular Allowances			(4,296,000)	(4,779,000)	(6,353,000)
Total-	**DISTRICT ACCOUNTS OFFICER MATIARI**			**8,429,000**	**9,349,000**	**11,068,000**
MS0108 DISTRICT ACCOUNTS OFFICE MIPURKHAS						
011206- A01	**Employees Related Expenses**			**17,248,000**	**17,797,000**	**20,257,000**
011206- A011	Pay	15	15	8,286,000	8,254,000	8,815,000
011206- A011-1	Pay of Officers	(12)	(13)	(7,361,000)	(7,573,000)	(8,035,000)
011206- A011-2	Pay of Other Staff	(3)	(2)	(925,000)	(681,000)	(780,000)
011206- A012	Allowances			8,962,000	9,543,000	11,442,000

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011206- A012-1	Regular Allowances			(8,962,000)	(8,540,000)	(11,442,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,003,000)	
Total-	**DISTRICT ACCOUNTS OFFICE MIPURKHAS**			**17,248,000**	**17,797,000**	**20,257,000**
MT0001	**DISTRICT ACCOUNTS OFFICER THARPARKAR**					
011206- A01	**Employees Related Expenses**			**6,564,000**	**4,770,000**	**5,770,000**
011206- A011	Pay	5	5	3,122,000	2,268,000	2,415,000
011206- A011-1	Pay of Officers	(2)	(2)	(2,322,000)	(1,460,000)	(1,555,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(800,000)	(808,000)	(860,000)
011206- A012	Allowances			3,442,000	2,502,000	3,355,000
011206- A012-1	Regular Allowances			(3,442,000)	(2,502,000)	(3,355,000)
011206- A04	**Employees Retirement Benefits**				**1,719,000**	
011206- A041	Pension				1,719,000	
Total-	**DISTRICT ACCOUNTS OFFICER THARPARKAR**			**6,564,000**	**6,489,000**	**5,770,000**
NF0108	**DISTRICT ACCOUNTS OFFICE NAUSHEROFEROZ**					
011206- A01	**Employees Related Expenses**			**11,826,000**	**9,233,000**	**7,071,000**
011206- A011	Pay	8	7	5,779,000	4,606,000	3,078,000
011206- A011-1	Pay of Officers	(6)	(6)	(5,274,000)	(4,313,000)	(2,908,000)
011206- A011-2	Pay of Other Staff	(2)	(1)	(505,000)	(293,000)	(170,000)
011206- A012	Allowances			6,047,000	4,627,000	3,993,000
011206- A012-1	Regular Allowances			(6,047,000)	(4,627,000)	(3,993,000)
Total-	**DISTRICT ACCOUNTS OFFICE NAUSHEROFEROZ**			**11,826,000**	**9,233,000**	**7,071,000**
NH0002	**DISTRICT ACCOUNTS OFFICE NAWABSHAH**					
011206- A01	**Employees Related Expenses**			**12,795,000**	**10,960,000**	**14,840,000**
011206- A011	Pay	8	8	6,208,000	5,407,000	6,477,000
011206- A011-1	Pay of Officers	(6)	(7)	(5,476,000)	(4,917,000)	(5,915,000)
011206- A011-2	Pay of Other Staff	(2)	(1)	(732,000)	(490,000)	(562,000)
011206- A012	Allowances			6,587,000	5,553,000	8,363,000
011206- A012-1	Regular Allowances			(6,587,000)	(5,553,000)	(8,363,000)
011206- A04	**Employees Retirement Benefits**				**1,320,000**	
011206- A041	Pension				1,320,000	

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
Total-	**DISTRICT ACCOUNTS OFFICE NAWABSHAH**			**12,795,000**	**12,280,000**	**14,840,000**
SK0007 DISTT ACCOUNTS OFFICER SUKKUR						
011206- A01	**Employees Related Expenses**			**33,858,000**	**35,967,000**	**42,564,000**
011206- A011	Pay	26	26	16,066,000	17,394,000	18,243,000
011206- A011-1	Pay of Officers	(16)	(18)	(13,456,000)	(15,187,000)	(15,898,000)
011206- A011-2	Pay of Other Staff	(10)	(8)	(2,610,000)	(2,207,000)	(2,345,000)
011206- A012	Allowances			17,792,000	18,573,000	24,321,000
011206- A012-1	Regular Allowances			(17,792,000)	(18,509,000)	(24,321,000)
011206- A012-2	Other Allowances (Excluding TA)				(64,000)	
011206- A04	**Employees Retirement Benefits**				**1,115,000**	
011206- A041	Pension				1,115,000	
Total-	**DISTT ACCOUNTS OFFICER SUKKUR**			**33,858,000**	**37,082,000**	**42,564,000**
SK0126 DAO SCHEMES SUKKUR						
011206- A01	**Employees Related Expenses**			**5,848,000**	**3,742,000**	**5,577,000**
011206- A011	Pay	3	3	2,865,000	1,860,000	2,435,000
011206- A011-1	Pay of Officers	(3)	(3)	(2,865,000)	(1,860,000)	(2,435,000)
011206- A012	Allowances			2,983,000	1,882,000	3,142,000
011206- A012-1	Regular Allowances			(2,983,000)	(1,882,000)	(3,142,000)
Total-	**DAO SCHEMES SUKKUR**			**5,848,000**	**3,742,000**	**5,577,000**
SP0001 DISTRICT ACCOUNTS OFFICER SHIKARPUR						
011206- A01	**Employees Related Expenses**			**19,175,000**	**13,651,000**	**17,641,000**
011206- A011	Pay	10	10	9,416,000	6,662,000	7,654,000
011206- A011-1	Pay of Officers	(9)	(9)	(8,516,000)	(5,874,000)	(6,739,000)
011206- A011-2	Pay of Other Staff	(1)	(1)	(900,000)	(788,000)	(915,000)
011206- A012	Allowances			9,759,000	6,989,000	9,987,000
011206- A012-1	Regular Allowances			(9,759,000)	(6,859,000)	(9,987,000)
011206- A012-2	Other Allowances (Excluding TA)				(130,000)	
011206- A04	**Employees Retirement Benefits**				**1,480,000**	
011206- A041	Pension				1,480,000	
011206- A05	**Grants, Subsidies and Write off Loans**				**6,500,000**	
011206- A052	Grants Domestic				6,500,000	
Total-	**DISTRICT ACCOUNTS OFFICER SHIKARPUR**			**19,175,000**	**21,631,000**	**17,641,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
SR0004 DISTRICT ACCOUNTS OFFICER SANGHAR						
011206- A01	**Employees Related Expenses**			**11,244,000**	**7,011,000**	**8,520,000**
011206- A011	Pay	6	6	5,464,000	3,423,000	3,565,000
011206- A011-1	Pay of Officers	(5)	(6)	(5,182,000)	(3,356,000)	(3,565,000)
011206- A011-2	Pay of Other Staff	(1)		(282,000)	(67,000)	
011206- A012	Allowances			5,780,000	3,588,000	4,955,000
011206- A012-1	Regular Allowances			(5,780,000)	(3,588,000)	(4,955,000)
Total-	**DISTRICT ACCOUNTS OFFICER SANGHAR**			**11,244,000**	**7,011,000**	**8,520,000**
TA0003 DISTRICT ACCOUNTS OFFICER THATTA						
011206- A01	**Employees Related Expenses**			**6,038,000**	**5,720,000**	**6,870,000**
011206- A011	Pay	3	3	2,901,000	2,850,000	3,012,000
011206- A011-1	Pay of Officers	(3)	(3)	(2,901,000)	(2,850,000)	(3,012,000)
011206- A012	Allowances			3,137,000	2,870,000	3,858,000
011206- A012-1	Regular Allowances			(3,137,000)	(2,870,000)	(3,858,000)
Total-	**DISTRICT ACCOUNTS OFFICER THATTA**			**6,038,000**	**5,720,000**	**6,870,000**
TD0001 DISTRICT ACCOUNTS OFFICER T-ALLAHYAR						
011206- A01	**Employees Related Expenses**			**4,448,000**	**5,593,000**	**6,611,000**
011206- A011	Pay	3	4	2,168,000	2,812,000	2,989,000
011206- A011-1	Pay of Officers	(2)	(4)	(1,886,000)	(2,745,000)	(2,914,000)
011206- A011-2	Pay of Other Staff	(1)		(282,000)	(67,000)	(75,000)
011206- A012	Allowances			2,280,000	2,781,000	3,622,000
011206- A012-1	Regular Allowances			(2,280,000)	(2,781,000)	(3,622,000)
Total-	**DISTRICT ACCOUNTS OFFICER T-ALLAHYAR**			**4,448,000**	**5,593,000**	**6,611,000**
TM0001 DISTRICT ACCOUNTS OFFICER T M KHAN						
011206- A01	**Employees Related Expenses**			**11,739,000**	**9,183,000**	**12,303,000**
011206- A011	Pay	5	6	5,862,000	4,633,000	5,390,000
011206- A011-1	Pay of Officers	(5)	(6)	(5,862,000)	(4,633,000)	(5,390,000)
011206- A012	Allowances			5,877,000	4,550,000	6,913,000
011206- A012-1	Regular Allowances			(5,877,000)	(4,550,000)	(6,913,000)
Total-	**DISTRICT ACCOUNTS OFFICER T M KHAN**			**11,739,000**	**9,183,000**	**12,303,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
UK0108 DISTRICT ACCOUNTS OF OFFICE UMERKOT						
011206- A01	**Employees Related Expenses**			**1,047,000**		**1,047,000**
011206- A011	Pay	1	1	490,000		490,000
011206- A011-1	Pay of Officers	(1)	(1)	(490,000)		(490,000)
011206- A012	Allowances			557,000		557,000
011206- A012-1	Regular Allowances			(557,000)		(557,000)
Total-	**DISTRICT ACCOUNTS OF OFFICE UMERKOT**			**1,047,000**		**1,047,000**
011206	Total- Accounting services			1,845,966,000	1,899,011,000	1,965,228,000
0112	Total- Financial and Fiscal Affairs			1,845,966,000	1,899,011,000	1,965,228,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,845,966,000	1,899,011,000	1,965,228,000
01	Total- General Public Service			1,845,966,000	1,899,011,000	1,965,228,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			**1,845,966,000**	**1,899,011,000**	**1,965,228,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011206	**Accounting services :**					
QA0026 ACCOUNTANT GENERAL BALOCHISTAN QUETTA						
011206- A01	**Employees Related Expenses**			**318,803,000**	**329,548,000**	**320,746,000**
011206- A011	Pay	286	283	156,951,000	156,951,000	145,814,000
011206- A011-1	Pay of Officers	(200)	(197)	(132,017,000)	(132,017,000)	(125,251,000)
011206- A011-2	Pay of Other Staff	(86)	(86)	(24,934,000)	(24,934,000)	(20,563,000)
011206- A012	Allowances			161,852,000	172,597,000	174,932,000
011206- A012-1	Regular Allowances			(151,952,000)	(151,952,000)	(167,932,000)
011206- A012-2	Other Allowances (Excluding TA)			(9,900,000)	(20,645,000)	(7,000,000)
011206- A03	**Operating Expenses**			**114,012,000**	**106,387,000**	**131,476,000**
011206- A032	Communications			1,617,000	1,528,000	1,718,000
011206- A033	Utilities			32,142,000	23,061,000	25,928,000
011206- A034	Occupancy Costs			62,000,000	62,000,000	70,000,000
011206- A038	Travel & Transportation			8,180,000	8,013,000	5,150,000
011206- A039	General			10,073,000	11,785,000	28,680,000
011206- A04	**Employees Retirement Benefits**			**16,230,000**	**6,669,000**	**14,550,000**
011206- A041	Pension			16,230,000	6,669,000	14,550,000
011206- A05	**Grants, Subsidies and Write off Loans**				**7,520,000**	
011206- A052	Grants Domestic				7,520,000	
011206- A13	**Repairs and Maintenance**			**3,068,000**	**2,367,000**	**3,400,000**
011206- A130	Transport			1,320,000	619,000	1,320,000
011206- A131	Machinery and Equipment			550,000	550,000	550,000
011206- A132	Furniture and Fixture			230,000	230,000	230,000
011206- A133	Buildings and Structure			121,000	121,000	100,000
011206- A137	Computer Equipment			847,000	847,000	1,200,000
Total-	**ACCOUNTANT GENERAL BALOCHISTAN QUETTA**			**452,113,000**	**452,491,000**	**470,172,000**
QA0537 CHIEF ACCOUNTS OFFICE GEOLOGICAL SURVEY OF PAKISTAN QUETTA						
011206- A01	**Employees Related Expenses**			**35,537,000**	**37,039,000**	**44,188,000**
011206- A011	Pay	57	57	17,277,000	17,277,000	18,165,000

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011206- A011-1	Pay of Officers	(15)	(15)	(7,086,000)	(7,086,000)	(8,065,000)
011206- A011-2	Pay of Other Staff	(42)	(42)	(10,191,000)	(10,191,000)	(10,100,000)
011206- A012	Allowances			18,260,000	19,762,000	26,023,000
011206- A012-1	Regular Allowances			(17,860,000)	(17,860,000)	(25,623,000)
011206- A012-2	Other Allowances (Excluding TA)			(400,000)	(1,902,000)	(400,000)
011206- A03	**Operating Expenses**			**16,975,000**	**16,806,000**	**20,724,000**
011206- A032	Communications			160,000	166,000	280,000
011206- A033	Utilities			60,000	60,000	73,000
011206- A034	Occupancy Costs			9,000,000	9,000,000	13,561,000
011206- A038	Travel & Transportation			5,500,000	5,325,000	4,250,000
011206- A039	General			2,255,000	2,255,000	2,560,000
011206- A04	**Employees Retirement Benefits**			**1,900,000**	**1,160,000**	**300,000**
011206- A041	Pension			1,900,000	1,160,000	300,000
011206- A13	**Repairs and Maintenance**			**2,000,000**	**2,000,000**	**2,350,000**
011206- A130	Transport			600,000	600,000	700,000
011206- A131	Machinery and Equipment			400,000	400,000	500,000
011206- A132	Furniture and Fixture			300,000	300,000	350,000
011206- A137	Computer Equipment			700,000	700,000	800,000
Total-	**CHIEF ACCOUNTS OFFICE GEOLOGICAL SURVEY OF PAKISTAN QUETTA**			**56,412,000**	**57,005,000**	**67,562,000**
QA2010 AGPR (SUB OFFICE) QUETTA						
011206- A01	**Employees Related Expenses**			**151,241,000**	**155,729,000**	**122,240,000**
011206- A011	Pay	103	102	71,551,000	71,551,000	53,839,000
011206- A011-1	Pay of Officers	(76)	(75)	(62,516,000)	(62,516,000)	(45,887,000)
011206- A011-2	Pay of Other Staff	(27)	(27)	(9,035,000)	(9,035,000)	(7,952,000)
011206- A012	Allowances			79,690,000	84,178,000	68,401,000
011206- A012-1	Regular Allowances			(75,690,000)	(75,690,000)	(63,401,000)
011206- A012-2	Other Allowances (Excluding TA)			(4,000,000)	(8,488,000)	(5,000,000)
011206- A03	**Operating Expenses**			**53,280,000**	**50,829,000**	**59,717,000**
011206- A032	Communications			1,400,000	1,064,000	1,350,000
011206- A033	Utilities			2,150,000	1,513,000	2,200,000
011206- A034	Occupancy Costs			35,000,000	35,000,000	40,637,000

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011206- A038	Travel & Transportation			7,400,000	6,451,000	6,600,000
011206- A039	General			7,330,000	6,801,000	8,930,000
011206- A04	**Employees Retirement Benefits**			**7,400,000**	**7,574,000**	**6,800,000**
011206- A041	Pension			7,400,000	7,574,000	6,800,000
011206- A05	**Grants, Subsidies and Write off Loans**				**2,600,000**	
011206- A052	Grants Domestic				2,600,000	
011206- A13	**Repairs and Maintenance**			**3,280,000**	**3,249,000**	**5,100,000**
011206- A130	Transport			350,000	350,000	500,000
011206- A131	Machinery and Equipment			500,000	500,000	1,000,000
011206- A132	Furniture and Fixture			400,000	400,000	1,000,000
011206- A133	Buildings and Structure			350,000	325,000	500,000
011206- A137	Computer Equipment			1,600,000	1,600,000	2,000,000
011206- A138	General			80,000	74,000	100,000
Total-	**AGPR (SUB OFFICE) QUETTA**			**215,201,000**	**219,981,000**	**193,857,000**
UL0001	**DAO SCHEME BALOCHISTAN (LASBALA AT UTHUL**					
011206- A01	**Employees Related Expenses**			**7,560,000**	**7,560,000**	**8,050,000**
011206- A011	Pay	8	8	3,500,000	3,500,000	3,500,000
011206- A011-1	Pay of Officers	(6)	(2)	(3,300,000)	(3,300,000)	(3,300,000)
011206- A011-2	Pay of Other Staff	(2)	(6)	(200,000)	(200,000)	(200,000)
011206- A012	Allowances			4,060,000	4,060,000	4,550,000
011206- A012-1	Regular Allowances			(3,560,000)	(3,560,000)	(4,050,000)
011206- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(500,000)
011206- A03	**Operating Expenses**			**1,040,000**	**1,040,000**	**1,040,000**
011206- A032	Communications			130,000	130,000	130,000
011206- A033	Utilities			260,000	260,000	260,000
011206- A038	Travel & Transportation			300,000	300,000	300,000
011206- A039	General			350,000	350,000	350,000
011206- A13	**Repairs and Maintenance**			**260,000**	**260,000**	**260,000**
011206- A130	Transport			20,000	20,000	20,000
011206- A131	Machinery and Equipment			100,000	100,000	100,000
011206- A132	Furniture and Fixture			100,000	100,000	100,000
011206- A137	Computer Equipment			40,000	40,000	40,000
Total-	**DAO SCHEME BALOCHISTAN (LASBALA AT UTHUL**			**8,860,000**	**8,860,000**	**9,350,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011206	Total-	Accounting services			732,586,000	738,337,000	740,941,000
0112	Total-	Financial and Fiscal Affairs			732,586,000	738,337,000	740,941,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			732,586,000	738,337,000	740,941,000
01	Total-	General Public Service			732,586,000	738,337,000	740,941,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**732,586,000**	**738,337,000**	**740,941,000**

NO. 045.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011206	**Accounting services :**					
GL0170	**AGPR SUB OFFICE GILGIT**					
011206- A01	**Employees Related Expenses**			**44,143,000**	**45,656,000**	**44,805,000**
011206- A011	Pay	47	47	20,869,000	20,869,000	17,746,000
011206- A011-1	Pay of Officers	(26)	(26)	(16,124,000)	(16,124,000)	(13,285,000)
011206- A011-2	Pay of Other Staff	(21)	(21)	(4,745,000)	(4,745,000)	(4,461,000)
011206- A012	Allowances			23,274,000	24,787,000	27,059,000
011206- A012-1	Regular Allowances			(21,890,000)	(21,890,000)	(25,909,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,384,000)	(2,897,000)	(1,150,000)
011206- A03	**Operating Expenses**			**19,349,000**	**18,481,000**	**22,581,000**
011206- A031	Fees			25,000	8,000	
011206- A032	Communications			245,000	320,000	424,000
011206- A033	Utilities			4,500,000	4,642,000	6,845,000
011206- A034	Occupancy Costs			1,499,000	1,499,000	3,530,000
011206- A038	Travel & Transportation			4,720,000	4,231,000	5,310,000
011206- A039	General			8,360,000	7,781,000	6,472,000
011206- A13	**Repairs and Maintenance**			**4,430,000**	**4,252,000**	**4,045,000**
011206- A130	Transport			2,000,000	1,822,000	1,000,000
011206- A131	Machinery and Equipment			500,000	500,000	550,000
011206- A132	Furniture and Fixture			500,000	500,000	550,000
011206- A133	Buildings and Structure			300,000	300,000	500,000
011206- A137	Computer Equipment			1,100,000	1,100,000	1,290,000
011206- A138	General			30,000	30,000	155,000
Total-	**AGPR SUB OFFICE GILGIT**			**67,922,000**	**68,389,000**	**71,431,000**
011206	Total- Accounting services			67,922,000	68,389,000	71,431,000
0112	Total- Financial and Fiscal Affairs			67,922,000	68,389,000	71,431,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			67,922,000	68,389,000	71,431,000
01	Total- General Public Service			67,922,000	68,389,000	71,431,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**67,922,000**	**68,389,000**	**71,431,000**
TOTAL - DEMAND				**13,811,965,000**	**13,453,753,000**	**14,914,495,000**

NO. 046.- SUPERANNUATION ALLOWANCES AND PENSIONS **DEMANDS FOR GRANTS**

DEMAND NO. 046

(FC21S04 / FC24S04)

SUPERANNUATION ALLOWANCES AND PENSIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

Total	**Rs.**	**1,169,000,000,000**
(Charged)	Rs.	6,935,607,000
(Voted)	Rs.	1,162,064,393,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,055,000,000,000	1,055,000,000,000	1,169,000,000,000
	Total	**1,055,000,000,000**	**1,055,000,000,000**	**1,169,000,000,000**
	(Charged)	5,927,662,000	5,927,662,000	6,935,607,000
	(Voted)	1,049,072,338,000	1,049,072,338,000	1,162,064,393,000
	OBJECT CLASSIFICATION			
A04	**Employees Retirement Benefits**	**1,055,000,000,000**	**1,055,000,000,000**	**1,169,000,000,000**
	(Charged)	5,927,662,000	5,927,662,000	6,935,607,000
	(Voted)	1,049,072,338,000	1,049,072,338,000	1,162,064,393,000
	Total	**1,055,000,000,000**	**1,055,000,000,000**	**1,169,000,000,000**
	(Charged)	5,927,662,000	5,927,662,000	6,935,607,000
	(Voted)	1,049,072,338,000	1,049,072,338,000	1,162,064,393,000

NO. 046.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011210	**Pension Civil :**					
IB6348	**FEDERAL PENSION FUND**					
011210- A04	**Employees Retirement Benefits**			**4,300,000,000**	**4,300,000,000**	**10,000,000,000**
011210- A041	Pension			4,300,000,000	4,300,000,000	10,000,000,000
Total-	**FEDERAL PENSION FUND**			**4,300,000,000**	**4,300,000,000**	**10,000,000,000**
IB6356	**PENSION INCREASE (CIVIL & DEFENCE)**					
011210- A04	**Employees Retirement Benefits**			**65,700,000,000**	**65,700,000,000**	**64,500,000,000**
011210- A041	Pension			65,700,000,000	65,700,000,000	64,500,000,000
Total-	**PENSION INCREASE (CIVIL & DEFENCE)**			**65,700,000,000**	**65,700,000,000**	**64,500,000,000**
ID3067	**PENSION CIVIL (CHARGED)**					
011210- A04	**Employees Retirement Benefits**			**3,638,900,000**	**3,638,900,000**	**4,308,975,000**
	(Charged)			3,638,900,000	3,638,900,000	4,308,975,000
011210- A041	Pension			3,638,900,000	3,638,900,000	4,308,975,000
	(Charged)			3,638,900,000	3,638,900,000	4,308,975,000
Total-	**PENSION CIVIL (CHARGED)**			**3,638,900,000**	**3,638,900,000**	**4,308,975,000**
ID9002	**PENSION**					
011210- A04	**Employees Retirement Benefits**			**61,304,204,000**	**61,304,204,000**	**67,105,089,000**
011210- A041	Pension			61,304,204,000	61,304,204,000	67,105,089,000
Total-	**PENSION**			**61,304,204,000**	**61,304,204,000**	**67,105,089,000**
011210	Total- Pension Civil			134,943,104,000	134,943,104,000	145,914,064,000
011213	**Pension-Defence :**					
ID6425	**PENSION - DEFENCE**					
011213- A04	**Employees Retirement Benefits**			**742,000,000,000**	**742,000,000,000**	**822,000,000,000**
011213- A041	Pension			742,000,000,000	742,000,000,000	822,000,000,000
Total-	**PENSION - DEFENCE**			**742,000,000,000**	**742,000,000,000**	**822,000,000,000**
011213	Total- Pension-Defence			742,000,000,000	742,000,000,000	822,000,000,000
0112	Total- Financial and Fiscal Affairs			876,943,104,000	876,943,104,000	967,914,064,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			876,943,104,000	876,943,104,000	967,914,064,000
01	Total- General Public Service			876,943,104,000	876,943,104,000	967,914,064,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**876,943,104,000**	**876,943,104,000**	**967,914,064,000**
	(Charged)			3,638,900,000	3,638,900,000	4,308,975,000
	(Voted)			873,304,204,000	873,304,204,000	963,605,089,000

NO. 046.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112 Financial and Fiscal Affairs:					
011210 Pension Civil :					
LO0072 PENSION					
011210- A04 Employees Retirement Benefits			**41,481,782,000**	**41,481,782,000**	**49,105,232,000**
011210- A041 Pension			41,481,782,000	41,481,782,000	49,105,232,000
Total- PENSION			**41,481,782,000**	**41,481,782,000**	**49,105,232,000**
LO0547 PENSION CIVIL (CHARGED)					
011210- A04 Employees Retirement Benefits			**1,870,274,000**	**1,870,274,000**	**2,119,773,000**
(Charged)			1,870,274,000	1,870,274,000	2,119,773,000
011210- A041 Pension			1,870,274,000	1,870,274,000	2,119,773,000
(Charged)			1,870,274,000	1,870,274,000	2,119,773,000
Total- PENSION CIVIL (CHARGED)			**1,870,274,000**	**1,870,274,000**	**2,119,773,000**
011210 Total- Pension Civil			43,352,056,000	43,352,056,000	51,225,005,000
0112 Total- Financial and Fiscal Affairs			43,352,056,000	43,352,056,000	51,225,005,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			43,352,056,000	43,352,056,000	51,225,005,000
01 Total- General Public Service			43,352,056,000	43,352,056,000	51,225,005,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			**43,352,056,000**	**43,352,056,000**	**51,225,005,000**
(Charged)			1,870,274,000	1,870,274,000	2,119,773,000
(Voted)			41,481,782,000	41,481,782,000	49,105,232,000

NO. 046.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112 Financial and Fiscal Affairs:					
011210 Pension Civil :					
PR0329 PENSION					
011210- A04 Employees Retirement Benefits			**58,281,781,000**	**58,281,781,000**	**66,302,940,000**
011210- A041 Pension			58,281,781,000	58,281,781,000	66,302,940,000
Total- PENSION			**58,281,781,000**	**58,281,781,000**	**66,302,940,000**
PR0450 PENSION CIVIL (CHARGED)					
011210- A04 Employees Retirement Benefits			**279,763,000**	**279,763,000**	**312,387,000**
(Charged)			279,763,000	279,763,000	312,387,000
011210- A041 Pension			279,763,000	279,763,000	312,387,000
(Charged)			279,763,000	279,763,000	312,387,000
Total- PENSION CIVIL (CHARGED)			**279,763,000**	**279,763,000**	**312,387,000**
011210 Total- Pension Civil			58,561,544,000	58,561,544,000	66,615,327,000
0112 Total- Financial and Fiscal Affairs			58,561,544,000	58,561,544,000	66,615,327,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			58,561,544,000	58,561,544,000	66,615,327,000
01 Total- General Public Service			58,561,544,000	58,561,544,000	66,615,327,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			**58,561,544,000**	**58,561,544,000**	**66,615,327,000**
(Charged)			279,763,000	279,763,000	312,387,000
(Voted)			58,281,781,000	58,281,781,000	66,302,940,000

NO. 046.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112 Financial and Fiscal Affairs:					
011210 Pension Civil :					
KA0093 PENSION					
011210- A04 Employees Retirement Benefits			**33,034,221,000**	**33,034,221,000**	**35,929,076,000**
011210- A041 Pension			33,034,221,000	33,034,221,000	35,929,076,000
Total- PENSION			**33,034,221,000**	**33,034,221,000**	**35,929,076,000**
KA0611 PENSION CIVIL (CHARGED)					
011210- A04 Employees Retirement Benefits			**24,873,000**	**24,873,000**	**26,833,000**
(Charged)			24,873,000	24,873,000	26,833,000
011210- A041 Pension			24,873,000	24,873,000	26,833,000
(Charged)			24,873,000	24,873,000	26,833,000
Total- PENSION CIVIL (CHARGED)			**24,873,000**	**24,873,000**	**26,833,000**
011210 Total- Pension Civil			33,059,094,000	33,059,094,000	35,955,909,000
0112 Total- Financial and Fiscal Affairs			33,059,094,000	33,059,094,000	35,955,909,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			33,059,094,000	33,059,094,000	35,955,909,000
01 Total- General Public Service			33,059,094,000	33,059,094,000	35,955,909,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			**33,059,094,000**	**33,059,094,000**	**35,955,909,000**
(Charged)			24,873,000	24,873,000	26,833,000
(Voted)			33,034,221,000	33,034,221,000	35,929,076,000

NO. 046.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112 Financial and Fiscal Affairs:					
011210 Pension Civil :					
QA0031 PENSION					
011210- A04 Employees Retirement Benefits			**29,082,499,000**	**29,082,499,000**	**32,393,913,000**
011210- A041 Pension			29,082,499,000	29,082,499,000	32,393,913,000
Total- PENSION			**29,082,499,000**	**29,082,499,000**	**32,393,913,000**
QA0220 PENSION CIVIL (CHARGED)					
011210- A04 Employees Retirement Benefits			**113,852,000**	**113,852,000**	**167,639,000**
(Charged)			113,852,000	113,852,000	167,639,000
011210- A041 Pension			113,852,000	113,852,000	167,639,000
(Charged)			113,852,000	113,852,000	167,639,000
Total- PENSION CIVIL (CHARGED)			**113,852,000**	**113,852,000**	**167,639,000**
011210 Total- Pension Civil			29,196,351,000	29,196,351,000	32,561,552,000
0112 Total- Financial and Fiscal Affairs			29,196,351,000	29,196,351,000	32,561,552,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			29,196,351,000	29,196,351,000	32,561,552,000
01 Total- General Public Service			29,196,351,000	29,196,351,000	32,561,552,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			**29,196,351,000**	**29,196,351,000**	**32,561,552,000**
(Charged)			113,852,000	113,852,000	167,639,000
(Voted)			29,082,499,000	29,082,499,000	32,393,913,000

NO. 046.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112 Financial and Fiscal Affairs:					
011210 Pension Civil :					
GL0003 PENSION					
011210- A04 Employees Retirement Benefits			**13,879,851,000**	**13,879,851,000**	**14,720,143,000**
011210- A041 Pension			13,879,851,000	13,879,851,000	14,720,143,000
Total- PENSION			**13,879,851,000**	**13,879,851,000**	**14,720,143,000**
011210 Total- Pension Civil			13,879,851,000	13,879,851,000	14,720,143,000
0112 Total- Financial and Fiscal Affairs			13,879,851,000	13,879,851,000	14,720,143,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			13,879,851,000	13,879,851,000	14,720,143,000
01 Total- General Public Service			13,879,851,000	13,879,851,000	14,720,143,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			**13,879,851,000**	**13,879,851,000**	**14,720,143,000**
(Voted)			13,879,851,000	13,879,851,000	14,720,143,000

NO. 046.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112 Financial and Fiscal Affairs:					
011210 Pension Civil :					
HQ0410 PAYMENT UNDER FEDERAL GOVT SEVANTS GRAD E 1-3 GPF RULE					
011210- A04 Employees Retirement Benefits			**8,000,000**	**8,000,000**	**8,000,000**
011210- A041 Pension			8,000,000	8,000,000	8,000,000
Total- PAYMENT UNDER FEDERAL GOVT SEVANTS GRAD E 1-3 GPF RULE			**8,000,000**	**8,000,000**	**8,000,000**
011210 Total- Pension Civil			8,000,000	8,000,000	8,000,000
0112 Total- Financial and Fiscal Affairs			8,000,000	8,000,000	8,000,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			8,000,000	8,000,000	8,000,000
01 Total- General Public Service			8,000,000	8,000,000	8,000,000
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			**8,000,000**	**8,000,000**	**8,000,000**
(Voted)			8,000,000	8,000,000	8,000,000
TOTAL - DEMAND			**1,055,000,000,000**	**1,055,000,000,000**	**1,169,000,000,000**
(Charged)			5,927,662,000	5,927,662,000	6,935,607,000
(Voted)			1,049,072,338,000	1,049,072,338,000	1,162,064,393,000

NO. 047.- GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE **DEMANDS FOR GRANTS**

DEMAND NO. 047

(FC21G01 / FC24G01)

GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE.**

Total	**Rs.**	**2,561,467,460,000**
(Charged)	Rs.	57,000,000,000
(Voted)	Rs.	2,504,467,460,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	475,400,000,000	214,900,000,000	388,200,000,000
014	Transfers	1,418,635,000,000	1,410,660,943,000	2,170,957,460,000
053	Pollution Abatement	2,155,000,000	1,655,000,000	1,155,000,000
108	Others	155,000,000	155,000,000	1,155,000,000
	Total	**1,896,345,000,000**	**1,627,370,943,000**	**2,561,467,460,000**
	(Charged)	60,000,000,000	60,000,000,000	57,000,000,000
	(Voted)	1,836,345,000,000	1,567,370,943,000	2,504,467,460,000
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**205,000,000**	**205,000,000**	**205,000,000**
A011	Pay	110,625,000	110,625,000	110,625,000
A011-1	Pay of Officers	(110,625,000)	(110,625,000)	(110,625,000)
A012	Allowances	94,375,000	94,375,000	94,375,000
A012-1	Regular Allowances	(71,875,000)	(71,875,000)	(71,875,000)
A012-2	Other Allowances (Excluding TA)	(22,500,000)	(22,500,000)	(22,500,000)
A03	**Operating Expenses**	**25,000,000**	**25,000,000**	**25,000,000**
A05	**Grants, Subsidies and Write off Loans**	**1,892,115,000,000**	**1,496,040,943,000**	**2,559,237,460,000**
	(Charged)	60,000,000,000	60,000,000,000	57,000,000,000
	(Voted)	1,832,115,000,000	1,436,040,943,000	2,502,237,460,000
A06	**Transfers**		**127,100,000,000**	
A11	**Investments**	**4,000,000,000**	**4,000,000,000**	**2,000,000,000**
	Total	**1,896,345,000,000**	**1,627,370,943,000**	**2,561,467,460,000**
	(Charged)	60,000,000,000	60,000,000,000	57,000,000,000
	(Voted)	1,836,345,000,000	1,567,370,943,000	2,504,467,460,000

NO. 047.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
01		**General Public Service:**					
011		**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112		**Financial and Fiscal Affairs:**					
011212		**SUBSIDIES AND MISC EXPENDITURE :**					
IB3109		**LUMP PROVISION FOR POWER SUBSIDY**					
011212- A05		**Grants, Subsidies and Write off Loans**			**400,000,000,000**	**152,000,000,000**	
011212- A051		Subsidies			400,000,000,000	152,000,000,000	
	Total-	**LUMP PROVISION FOR POWER SUBSIDY**			**400,000,000,000**	**152,000,000,000**	
IB3820		**PROVISION FOR 5KM RADIUS GAS SCHEMES**					
011212- A05		**Grants, Subsidies and Write off Loans**			**3,000,000,000**	**3,000,000,000**	**1,000,000,000**
011212- A051		Subsidies			3,000,000,000	3,000,000,000	1,000,000,000
	Total-	**PROVISION FOR 5KM RADIUS GAS SCHEMES**			**3,000,000,000**	**3,000,000,000**	**1,000,000,000**
IB3968		**ALLOCATION FOR CONTAINMENT OF CD**					
011212- A05		**Grants, Subsidies and Write off Loans**					**252,000,000,000**
011212- A051		Subsidies					252,000,000,000
	Total-	**ALLOCATION FOR CONTAINMENT OF CD**					**252,000,000,000**
IB3973		**USC ARREARS & CLAIMS**					
011212- A05		**Grants, Subsidies and Write off Loans**					**23,200,000,000**
011212- A051		Subsidies					23,200,000,000
	Total-	**USC ARREARS & CLAIMS**					**23,200,000,000**
IB3975		**OTHERS SUBSIDIES**					
011212- A05		**Grants, Subsidies and Write off Loans**					**1,000,000,000**
011212- A051		Subsidies					1,000,000,000
	Total-	**OTHERS SUBSIDIES**					**1,000,000,000**
IB3984		**RSGT CLAIMS**					
011212- A05		**Grants, Subsidies and Write off Loans**					**1,000,000,000**
011212- A051		Subsidies					1,000,000,000
	Total-	**RSGT CLAIMS**					**1,000,000,000**
IB5261		**SUBSIDY ON IMPORT OF UREA FERTILIZER**					
011212- A05		**Grants, Subsidies and Write off Loans**			**15,000,000,000**	**7,500,000,000**	**10,000,000,000**
011212- A051		Subsidies			15,000,000,000	7,500,000,000	10,000,000,000
	Total-	**SUBSIDY ON IMPORT OF UREA FERTILIZER**			**15,000,000,000**	**7,500,000,000**	**10,000,000,000**
011212	Total-	SUBSIDIES AND MISC EXPENDITURE			418,000,000,000	162,500,000,000	288,200,000,000

NO. 047.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
011250	**OTHERS :**						
IB2963	**ENHANCING FINANCING TO SME SECTOR**						
011250- A05	**Grants, Subsidies and Write off Loans**				**5,400,000,000**	**5,400,000,000**	**2,000,000,000**
011250- A051	Subsidies				5,400,000,000	5,400,000,000	2,000,000,000
Total-	**ENHANCING FINANCING TO SME SECTOR**				**5,400,000,000**	**5,400,000,000**	**2,000,000,000**
IB3821	**EFS ENHANCED PLAN-EXIM AND RELATED SCHEME**						
011250- A05	**Grants, Subsidies and Write off Loans**				**5,000,000,000**	**5,000,000,000**	
011250- A051	Subsidies				5,000,000,000	5,000,000,000	
Total-	**EFS ENHANCED PLAN-EXIM AND RELATED SCHEME**				**5,000,000,000**	**5,000,000,000**	
IB3823	**MARKUP SUBSIDY FOR LOW COST HOUSING**						
011250- A05	**Grants, Subsidies and Write off Loans**				**5,000,000,000**	**5,000,000,000**	**5,000,000,000**
011250- A051	Subsidies				5,000,000,000	5,000,000,000	5,000,000,000
Total-	**MARKUP SUBSIDY FOR LOW COST HOUSING**				**5,000,000,000**	**5,000,000,000**	**5,000,000,000**
IB3824	**HOUSING SECTOR SUBSIDY**						
011250- A05	**Grants, Subsidies and Write off Loans**				**5,000,000,000**		
011250- A051	Subsidies				5,000,000,000		
Total-	**HOUSING SECTOR SUBSIDY**				**5,000,000,000**		
IB9208	**MARKUP SUBSIDY AND RISK SHARING SCHEME FOR FARM MECHANIZATION/KISSAN PACKAGE**						
011250- A05	**Grants, Subsidies and Write off Loans**				**7,000,000,000**	**7,000,000,000**	**5,000,000,000**
011250- A051	Subsidies				7,000,000,000	7,000,000,000	5,000,000,000
Total-	**MARKUP SUBSIDY AND RISK SHARING SCHEME FOR FARM MECHANIZATION/KISSAN PACKAGE**				**7,000,000,000**	**7,000,000,000**	**5,000,000,000**
IB9306	**MARKUP SUBSIDY TO SUPPORT PHASING OUT OF SBP REFINANCE FACILITIES**						
011250- A05	**Grants, Subsidies and Write off Loans**				**30,000,000,000**	**30,000,000,000**	**88,000,000,000**
011250- A051	Subsidies				30,000,000,000	30,000,000,000	88,000,000,000
Total-	**MARKUP SUBSIDY TO SUPPORT PHASING OUT OF SBP REFINANCE FACILITIES**				**30,000,000,000**	**30,000,000,000**	**88,000,000,000**
011250	Total-	OTHERS			57,400,000,000	52,400,000,000	100,000,000,000
0112	Total-	Financial and Fiscal Affairs			475,400,000,000	214,900,000,000	388,200,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			475,400,000,000	214,900,000,000	388,200,000,000

NO. 047.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
014	**Transfers:**					
0141	**Transfers (Inter-Governmental):**					
014101	**To provinces :**					
IB3977	**GRANT FOR INTERNATIONAL ARBITRATION**					
014101- A05	**Grants, Subsidies and Write off Loans**					**4,000,000,000**
014101- A052	Grants Domestic					4,000,000,000
Total-	**GRANT FOR INTERNATIONAL ARBITRATION**					**4,000,000,000**
IB3978	**GRANT FOR VGF**					
014101- A05	**Grants, Subsidies and Write off Loans**					**20,000,000,000**
014101- A052	Grants Domestic					20,000,000,000
Total-	**GRANT FOR VGF**					**20,000,000,000**
IB9313	**PROVISION FOR ARBITRATION/LIABILITIES OF COURT CASES AND OTHERS**					
014101- A05	**Grants, Subsidies and Write off Loans**			**1,000,000,000**	**1,000,000,000**	
014101- A052	Grants Domestic			1,000,000,000	1,000,000,000	
Total-	**PROVISION FOR ARBITRATION/LIABILITIES OF COURT CASES AND OTHERS**			**1,000,000,000**	**1,000,000,000**	
ID6218	**FEDERAL GRANT TO AJK GOVERNMENT (IN LIEU OF SHARED TAXES)**					
014101- A05	**Grants, Subsidies and Write off Loans**			**140,000,000,000**	**140,000,000,000**	**146,000,000,000**
014101- A052	Grants Domestic			140,000,000,000	140,000,000,000	146,000,000,000
Total-	**FEDERAL GRANT TO AJK GOVERNMENT (IN LIEU OF SHARED TAXES)**			**140,000,000,000**	**140,000,000,000**	**146,000,000,000**
014101	Total- To provinces			141,000,000,000	141,000,000,000	170,000,000,000
014110	**Others :**					
IB0196	**PROVISION FOR EMERGENCY AND OTHERS INCLUDING DISASTERS/TRIGGERED BY NATURAL HAZARDS**					
014110- A05	**Grants, Subsidies and Write off Loans**			**388,500,000,000**	**275,888,142,000**	**430,000,000,000**
014110- A052	Grants Domestic			388,500,000,000	275,888,142,000	430,000,000,000
Total-	**PROVISION FOR EMERGENCY AND OTHERS INCLUDING DISASTERS/TRIGGERED BY NATURAL HAZARDS**			**388,500,000,000**	**275,888,142,000**	**430,000,000,000**
IB0198	**ASSOCIATION FOR WELFARE OF RETIRED PENSIONERS**					
014110- A05	**Grants, Subsidies and Write off Loans**			**5,000,000**	**5,000,000**	**5,000,000**
014110- A052	Grants Domestic			5,000,000	5,000,000	5,000,000
Total-	**ASSOCIATION FOR WELFARE OF RETIRED PENSIONERS**			**5,000,000**	**5,000,000**	**5,000,000**

NO. 047.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0543 SECURITY ENHANCEMENT & OTHERS						
014110- A05	**Grants, Subsidies and Write off Loans**			**50,000,000,000**	**7,150,000,000**	**54,000,000,000**
014110- A052	Grants Domestic			50,000,000,000	7,150,000,000	54,000,000,000
Total-	**SECURITY ENHANCEMENT & OTHERS**			**50,000,000,000**	**7,150,000,000**	**54,000,000,000**
IB0576 PROVISION FOR RELIEF ETC						
014110- A05	**Grants, Subsidies and Write off Loans**			**13,000,000,000**	**27,720,000,000**	**19,500,000,000**
014110- A052	Grants Domestic			13,000,000,000	27,720,000,000	19,500,000,000
Total-	**PROVISION FOR RELIEF ETC**			**13,000,000,000**	**27,720,000,000**	**19,500,000,000**
IB2960 PROVISION FOR TSA						
014110- A05	**Grants, Subsidies and Write off Loans**			**1,000,000,000**	**1,000,000,000**	
014110- A052	Grants Domestic			1,000,000,000	1,000,000,000	
Total-	**PROVISION FOR TSA**			**1,000,000,000**	**1,000,000,000**	
IB3661 PAKISTAN FOUNDATION FIGHTING BLINDNESS						
014110- A05	**Grants, Subsidies and Write off Loans**			**12,000,000**	**12,000,000**	**12,000,000**
014110- A052	Grants Domestic			12,000,000	12,000,000	12,000,000
Total-	**PAKISTAN FOUNDATION FIGHTING BLINDNESS**			**12,000,000**	**12,000,000**	**12,000,000**
IB3662 NAZRIYA PAKISTAN COUNCIL TRUST ISLAMABAD						
014110- A05	**Grants, Subsidies and Write off Loans**			**8,000,000**	**8,000,000**	**8,000,000**
014110- A052	Grants Domestic			8,000,000	8,000,000	8,000,000
Total-	**NAZRIYA PAKISTAN COUNCIL TRUST ISLAMABAD**			**8,000,000**	**8,000,000**	**8,000,000**
IB3818 PROVISION FOR AL-SHIFA TRUST EYE HOSPITAL RAWALPINDI						
014110- A05	**Grants, Subsidies and Write off Loans**			**20,000,000**	**20,000,000**	
014110- A052	Grants Domestic			20,000,000	20,000,000	
Total-	**PROVISION FOR AL-SHIFA TRUST EYE HOSPITAL RAWALPINDI**			**20,000,000**	**20,000,000**	
	HOSPITAL RAWALPINDI					
IB3956 ADB PENSION DLI BASED GRANT (PENSION)						
014110- A05	**Grants, Subsidies and Write off Loans**					**15,000,000**
014110- A052	Grants Domestic					15,000,000
Total-	**ADB PENSION DLI BASED GRANT (PENSION)**					**15,000,000**
IB3957 GRANT TO ROBS DEVELOPMENT						
014110- A05	**Grants, Subsidies and Write off Loans**					**4,000,000,000**
014110- A052	Grants Domestic					4,000,000,000
Total-	**GRANT TO ROBS DEVELOPMENT**					**4,000,000,000**

NO. 047.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3958 AGRICULTURE INITIATIVES AND OTHERS						
014110- A05	**Grants, Subsidies and Write off Loans**					**1,000,000,000**
014110- A052	Grants Domestic					1,000,000,000
Total-	**AGRICULTURE INITIATIVES AND OTHERS**					**1,000,000,000**
IB3960 NCGCL FOR EXPORT ORIENTED SMES						
014110- A05	**Grants, Subsidies and Write off Loans**					**1,000,000,000**
014110- A052	Grants Domestic					1,000,000,000
Total-	**NCGCL FOR EXPORT ORIENTED SMES**					**1,000,000,000**
IB3962 GRANT FOR SMEDA						
014110- A05	**Grants, Subsidies and Write off Loans**					**2,000,000,000**
014110- A052	Grants Domestic					2,000,000,000
Total-	**GRANT FOR SMEDA**					**2,000,000,000**
IB3965 GRANT FOR AIR WING						
014110- A05	**Grants, Subsidies and Write off Loans**					**750,000,000**
014110- A052	Grants Domestic					750,000,000
Total-	**GRANT FOR AIR WING**					**750,000,000**
IB4111 PROVISION FOR MISCELLANEOUS EXPENDITURE						
014110- A05	**Grants, Subsidies and Write off Loans**			**147,000,000,000**	**147,000,000,000**	**152,500,000,000**
014110- A052	Grants Domestic			147,000,000,000	147,000,000,000	152,500,000,000
Total-	**PROVISION FOR MISCELLANEOUS EXPENDITURE**			**147,000,000,000**	**147,000,000,000**	**152,500,000,000**
IB4113 CONTINGENT LIABILITIES						
014110- A05	**Grants, Subsidies and Write off Loans**			**300,000,000,000**	**300,000,000,000**	**319,500,000,000**
014110- A052	Grants Domestic			300,000,000,000	300,000,000,000	319,500,000,000
Total-	**CONTINGENT LIABILITIES**			**300,000,000,000**	**300,000,000,000**	**319,500,000,000**
IB8040 PRIME MINISTER AUSTERITY FUND 2026						
014110- A06	**Transfers**				**27,100,000,000**	
014110- A064	Other Transfer Payments				27,100,000,000	
Total-	**PRIME MINISTER AUSTERITY FUND 2026**				**27,100,000,000**	
IB8041 PRIME MINISTER AUSTERITY FUND 2026 (DEV)						
014110- A06	**Transfers**				**100,000,000,000**	
014110- A064	Other Transfer Payments				100,000,000,000	
Total-	**PRIME MINISTER AUSTERITY FUND 2026 (DEV)**				**100,000,000,000**	
IB9317 EPI (RUPEE COVER)						
014110- A05	**Grants, Subsidies and Write off Loans**			**2,000,000,000**	**111,914,000**	**500,000,000**
014110- A052	Grants Domestic			2,000,000,000	111,914,000	500,000,000
Total-	**EPI (RUPEE COVER)**			**2,000,000,000**	**111,914,000**	**500,000,000**
014110	Total- Others			901,545,000,000	886,015,056,000	984,790,000,000
0141	Total- Transfers (Inter-Governmental)			1,042,545,000,000	1,027,015,056,000	1,154,790,000,000

NO. 047.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
0142	**Transfers (Others):**					
014201	**Transfer To Financial Institutions :**					
IB0266	**SUPERVISORY BOARD FOR NATIONAL SAVING SCHEMES**					
014201- A05	**Grants, Subsidies and Write off Loans**			**10,000,000**	**945,000**	**10,000,000**
014201- A052	Grants Domestic			10,000,000	945,000	10,000,000
Total-	**SUPERVISORY BOARD FOR NATIONAL SAVING SCHEMES**			**10,000,000**	**945,000**	**10,000,000**
IB0546	**RE-IMBURSEMENT OF INSURANCE PREMIUM ON ACCOUNT OF SUBSISTENCE FARMERS OF THE 'CROP LOAN INSURANCE SCHEME**					
014201- A05	**Grants, Subsidies and Write off Loans**			**1,000,000,000**	**1,000,000,000**	**1,000,000,000**
014201- A052	Grants Domestic			1,000,000,000	1,000,000,000	1,000,000,000
Total-	**RE-IMBURSEMENT OF INSURANCE PREMIUM ON ACCOUNT OF SUBSISTENCE FARMERS OF THE 'CROP LOAN INSURANCE SCHEME**			**1,000,000,000**	**1,000,000,000**	**1,000,000,000**
IB0548	**LIVESTOCK INSURANCE SCHEME**					
014201- A05	**Grants, Subsidies and Write off Loans**			**700,000,000**	**140,000,000**	**700,000,000**
014201- A052	Grants Domestic			700,000,000	140,000,000	700,000,000
Total-	**LIVESTOCK INSURANCE SCHEME**			**700,000,000**	**140,000,000**	**700,000,000**
IB3816	**WOMEN INCLUSIVE FINANCE (WIF)**					
014201- A05	**Grants, Subsidies and Write off Loans**			**8,000,000,000**	**8,000,000,000**	
	(Charged)			8,000,000,000	8,000,000,000	
014201- A052	Grants Domestic			8,000,000,000	8,000,000,000	
	(Charged)			8,000,000,000	8,000,000,000	
Total-	**WOMEN INCLUSIVE FINANCE (WIF)**			**8,000,000,000**	**8,000,000,000**	
014201	Total- Transfer To Financial Institutions			9,710,000,000	9,140,945,000	1,710,000,000
014202	**Trasfer To Non-Financial Institutions :**					
IB0479	**COMPETITION COMMISSION OF PAKISTAN**					
014202- A01	**Employees Related Expenses**			**135,000,000**	**135,000,000**	**135,000,000**
014202- A011	Pay			50,625,000	50,625,000	50,625,000
014202- A011-1	Pay of Officers			(50,625,000)	(50,625,000)	(50,625,000)
014202- A012	Allowances			84,375,000	84,375,000	84,375,000
014202- A012-1	Regular Allowances			(61,875,000)	(61,875,000)	(61,875,000)
014202- A012-2	Other Allowances (Excluding TA)			(22,500,000)	(22,500,000)	(22,500,000)
014202- A03	**Operating Expenses**			**15,000,000**	**15,000,000**	**15,000,000**
014202- A039	General			15,000,000	15,000,000	15,000,000
Total-	**COMPETITION COMMISSION OF PAKISTAN**			**150,000,000**	**150,000,000**	**150,000,000**

NO. 047.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0574 AUDIT OVERSIGHT BOARD						
014202- A01	**Employees Related Expenses**			**70,000,000**	**70,000,000**	**70,000,000**
014202- A011	Pay			60,000,000	60,000,000	60,000,000
014202- A011-1	Pay of Officers			(60,000,000)	(60,000,000)	(60,000,000)
014202- A012	Allowances			10,000,000	10,000,000	10,000,000
014202- A012-1	Regular Allowances			(10,000,000)	(10,000,000)	(10,000,000)
014202- A03	**Operating Expenses**			**10,000,000**	**10,000,000**	**10,000,000**
014202- A039	General			10,000,000	10,000,000	10,000,000
Total-	**AUDIT OVERSIGHT BOARD**			**80,000,000**	**80,000,000**	**80,000,000**
IB3801 PM RAMADAN PACKAGE						
014202- A05	**Grants, Subsidies and Write off Loans**			**19,000,000,000**		**30,000,000,000**
014202- A052	Grants Domestic			19,000,000,000		30,000,000,000
Total-	**PM RAMADAN PACKAGE**			**19,000,000,000**		**30,000,000,000**
IB3966 GRANT FOR IPC DIVISION						
014202- A05	**Grants, Subsidies and Write off Loans**					**300,000,000**
014202- A052	Grants Domestic					300,000,000
Total-	**GRANT FOR IPC DIVISION**					**300,000,000**
IB3967 GRANT FOR COMMERCE FOR NEW INITIATIVES						
014202- A05	**Grants, Subsidies and Write off Loans**					**630,000,000**
014202- A052	Grants Domestic					630,000,000
Total-	**GRANT FOR COMMERCE FOR NEW INITIATIVES**					**630,000,000**
IB4114 GRANT TO EXPORT DEVELOPMENT FUND						
014202- A05	**Grants, Subsidies and Write off Loans**					**20,000,000,000**
014202- A052	Grants Domestic					20,000,000,000
Total-	**GRANT TO EXPORT DEVELOPMENT FUND**					**20,000,000,000**
IB5256 CLIMATE CHANGE AUTHORITY AND CONFERENCE						
014202- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**		**150,000,000**
014202- A052	Grants Domestic			150,000,000		150,000,000
Total-	**CLIMATE CHANGE AUTHORITY AND CONFERENCE**			**150,000,000**		**150,000,000**
IB5501 PUBLICITY AND ADVERTISING (INFORMATION AND BROADCASTING DIVISION)						
014202- A05	**Grants, Subsidies and Write off Loans**			**5,000,000,000**	**700,440,000**	
014202- A052	Grants Domestic			5,000,000,000	700,440,000	
Total-	**PUBLICITY AND ADVERTISING (INFORMATION AND BROADCASTING DIVISION)**			**5,000,000,000**	**700,440,000**	

NO. 047.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9309 PM YOUTH BUSINESS & AGRICULTURE LOAN SCHEME							
014202- A05		**Grants, Subsidies and Write off Loans**			**16,000,000,000**	**16,000,000,000**	**21,000,000,000**
014202- A052		Grants Domestic			16,000,000,000	16,000,000,000	21,000,000,000
	Total-	**PM YOUTH BUSINESS & AGRICULTURE LOAN SCHEME**			**16,000,000,000**	**16,000,000,000**	**21,000,000,000**
IB9318 GHPL LOAN FACILITY PAYMENT (PRINCIPAL AND INTEREST)							
014202- A05		**Grants, Subsidies and Write off Loans**			**20,500,000,000**	**20,500,000,000**	**18,647,460,000**
014202- A052		Grants Domestic			20,500,000,000	20,500,000,000	18,647,460,000
	Total-	**GHPL LOAN FACILITY PAYMENT (PRINCIPAL AND INTEREST)**			**20,500,000,000**	**20,500,000,000**	**18,647,460,000**
014202	Total-	Trasfer To Non-Financial Institutions			60,880,000,000	37,430,440,000	90,957,460,000
0142	Total-	Transfers (Others)			70,590,000,000	46,571,385,000	92,667,460,000
0143		**Investments:**					
014302		**Non-Financial Institutions :**					
IB0544 GAS INFRASTRUCTURE DEVELOPMENT CESS (GID)							
014302- A05		**Grants, Subsidies and Write off Loans**					**4,000,000,000**
014302- A052		Grants Domestic					4,000,000,000
014302- A11		**Investments**			**4,000,000,000**	**4,000,000,000**	
014302- A111		Investment Local			4,000,000,000	4,000,000,000	
	Total-	**GAS INFRASTRUCTURE DEVELOPMENT CESS (GID)**			**4,000,000,000**	**4,000,000,000**	**4,000,000,000**
IB2959 3RD PARTY GUARANTEE FEE - REKO-DIQ							
014302- A05		**Grants, Subsidies and Write off Loans**			**1,500,000,000**	**1,500,000,000**	
014302- A052		Grants Domestic			1,500,000,000	1,500,000,000	
014302- A11		**Investments**					**2,000,000,000**
014302- A111		Investment Local					2,000,000,000
	Total-	**3RD PARTY GUARANTEE FEE - REKO-DIQ**			**1,500,000,000**	**1,500,000,000**	**2,000,000,000**
IB9319 CAPEX OBLIGATION OF GOB FOR REKO-DIQ							
014302- A05		**Grants, Subsidies and Write off Loans**			**40,000,000,000**	**37,622,770,000**	**38,000,000,000**
014302- A052		Grants Domestic			40,000,000,000	37,622,770,000	38,000,000,000
	Total-	**CAPEX OBLIGATION OF GOB FOR REKO-DIQ**			**40,000,000,000**	**37,622,770,000**	**38,000,000,000**
014302	Total-	Non-Financial Institutions			45,500,000,000	43,122,770,000	44,000,000,000

NO. 047.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
014304	**Others :**						
IB0270	**REFINANCE AND CREDIT GUARANTEE SCHEME FOR COLLATERAL FREE LENDING TO SMES (SME ASAAN FINANCE)**						
014304- A05	**Grants, Subsidies and Write off Loans**				**1,000,000,000**	**1,000,000,000**	**1,000,000,000**
014304- A051	Subsidies				1,000,000,000	1,000,000,000	1,000,000,000
Total-	**REFINANCE AND CREDIT GUARANTEE SCHEME FOR COLLATERAL FREE LENDING TO SMES (SME ASAAN FINANCE)**				**1,000,000,000**	**1,000,000,000**	**1,000,000,000**
IB4098	**PENSION FUND**						
014304- A05	**Grants, Subsidies and Write off Loans**						**70,000,000,000**
014304- A052	Grants Domestic						70,000,000,000
Total-	**PENSION FUND**						**70,000,000,000**
IB4099	**PM HOUSING FINANACE SCHEME**						
014304- A05	**Grants, Subsidies and Write off Loans**						**71,000,000,000**
014304- A051	Subsidies						71,000,000,000
Total-	**PM HOUSING FINANACE SCHEME**						**71,000,000,000**
IB4107	**PAKISTAN TELEVISION**						
014304- A05	**Grants, Subsidies and Write off Loans**						**20,000,000,000**
014304- A052	Grants Domestic						20,000,000,000
Total-	**PAKISTAN TELEVISION**						**20,000,000,000**
IB4108	**NATIONAL ECONOMIC INITIATIVES**						
014304- A05	**Grants, Subsidies and Write off Loans**						**361,000,000,000**
014304- A052	Grants Domestic						361,000,000,000
Total-	**NATIONAL ECONOMIC INITIATIVES**						**361,000,000,000**
IB4109	**PRIVATIZATION CONTINGENCY**						
014304- A05	**Grants, Subsidies and Write off Loans**						**73,000,000,000**
014304- A052	Grants Domestic						73,000,000,000
Total-	**PRIVATIZATION CONTINGENCY**						**73,000,000,000**
IB4110	**RUPEE COVER FOR PROGRAM LOAN**						
014304- A05	**Grants, Subsidies and Write off Loans**						**25,000,000,000**
014304- A052	Grants Domestic						25,000,000,000
Total-	**RUPEE COVER FOR PROGRAM LOAN**						**25,000,000,000**
014304	Total-	Others			1,000,000,000	1,000,000,000	621,000,000,000
0143	Total-	Investments			46,500,000,000	44,122,770,000	665,000,000,000
014	Total-	Transfers			1,159,635,000,000	1,117,709,211,000	1,912,457,460,000
01	Total-	General Public Service			1,635,035,000,000	1,332,609,211,000	2,300,657,460,000

NO. 047.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
05	**Environment Protection:**					
053	**Pollution Abatement:**					
0531	**Pollution Abatement:**					
053101	**Environment Protection :**					
IB2970	**PROVISION FOR E-FANS**					
053101- A05	**Grants, Subsidies and Write off Loans**			**2,000,000,000**	**1,500,000,000**	**1,000,000,000**
053101- A052	Grants Domestic			2,000,000,000	1,500,000,000	1,000,000,000
Total-	**PROVISION FOR E-FANS**			**2,000,000,000**	**1,500,000,000**	**1,000,000,000**
IB9325	**PROVISION FOR GREEN INITIATIVES**					
053101- A05	**Grants, Subsidies and Write off Loans**			**155,000,000**	**155,000,000**	**155,000,000**
053101- A052	Grants Domestic			155,000,000	155,000,000	155,000,000
Total-	**PROVISION FOR GREEN INITIATIVES**			**155,000,000**	**155,000,000**	**155,000,000**
053101	Total- Environment Protection			2,155,000,000	1,655,000,000	1,155,000,000
0531	Total- Pollution Abatement			2,155,000,000	1,655,000,000	1,155,000,000
053	Total- Pollution Abatement			2,155,000,000	1,655,000,000	1,155,000,000
05	Total- Environment Protection			2,155,000,000	1,655,000,000	1,155,000,000
10	**Social Protection:**					
108	**Others:**					
1081	**Others:**					
108101	**Social Welfare Measures :**					
IB3959	**GLOBAL ACCELERATORS FOR JOBS AND SOCIAL PROTECTION FOR JUST TRANSITION**					
108101- A05	**Grants, Subsidies and Write off Loans**					**1,000,000,000**
108101- A052	Grants Domestic					1,000,000,000
Total-	**GLOBAL ACCELERATORS FOR JOBS AND SOCIAL PROTECTION FOR JUST TRANSITION**					**1,000,000,000**
IB9326	**PROVISION FOR GENDER INITIATIVES**					
108101- A05	**Grants, Subsidies and Write off Loans**			**155,000,000**	**155,000,000**	**155,000,000**
108101- A052	Grants Domestic			155,000,000	155,000,000	155,000,000
Total-	**PROVISION FOR GENDER INITIATIVES**			**155,000,000**	**155,000,000**	**155,000,000**
108101	Total- Social Welfare Measures			155,000,000	155,000,000	1,155,000,000
1081	Total- Others			155,000,000	155,000,000	1,155,000,000
108	Total- Others			155,000,000	155,000,000	1,155,000,000
10	Total- Social Protection			155,000,000	155,000,000	1,155,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,637,345,000,000**	**1,334,419,211,000**	**2,302,967,460,000**
	(Charged)			8,000,000,000	8,000,000,000	
	(Voted)			1,629,345,000,000	1,326,419,211,000	2,302,967,460,000

NO. 047.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01 General Public Service:					
014 Transfers:					
0141 Transfers (Inter-Governmental):					
014101 To provinces :					
PR3124 GRANTS TO KHYBER PAKHTUNKHUWA					
014101- A05 Grants, Subsidies and Write off Loans			**65,000,000,000**	**65,000,000,000**	**77,000,000,000**
014101- A052 Grants Domestic			65,000,000,000	65,000,000,000	77,000,000,000
Total- GRANTS TO KHYBER PAKHTUNKHUWA			**65,000,000,000**	**65,000,000,000**	**77,000,000,000**
PR3125 GRANTS TO KP FOR ERSTWHLE FATA LEVIES & KHASADAR					
014101- A05 Grants, Subsidies and Write off Loans			**15,000,000,000**	**15,000,000,000**	**18,000,000,000**
014101- A052 Grants Domestic			15,000,000,000	15,000,000,000	18,000,000,000
Total- GRANTS TO KP FOR ERSTWHLE FATA LEVIES & KHASADAR			**15,000,000,000**	**15,000,000,000**	**18,000,000,000**
014101 Total- To provinces			80,000,000,000	80,000,000,000	95,000,000,000
0141 Total- Transfers (Inter-Governmental)			80,000,000,000	80,000,000,000	95,000,000,000
014 Total- Transfers			80,000,000,000	80,000,000,000	95,000,000,000
01 Total- General Public Service			80,000,000,000	80,000,000,000	95,000,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			**80,000,000,000**	**80,000,000,000**	**95,000,000,000**
(Voted)			80,000,000,000	80,000,000,000	95,000,000,000

NO. 047.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
01	**General Public Service:**				
014	**Transfers:**				
0141	**Transfers (Inter-Governmental):**				
014101	**To provinces :**				
KA0955	**GRANTS TO SINDH TO OFFSET LOSSES OF ABOLITION OF OZT (CHARGED)**				
014101- A05	**Grants, Subsidies and Write off Loans**		**52,000,000,000**	**52,000,000,000**	**57,000,000,000**
	(Charged)		52,000,000,000	52,000,000,000	57,000,000,000
014101- A052	Grants Domestic		52,000,000,000	52,000,000,000	57,000,000,000
	(Charged)		52,000,000,000	52,000,000,000	57,000,000,000
Total-	**GRANTS TO SINDH TO OFFSET LOSSES OF ABOLITION OF OZT (CHARGED)**		**52,000,000,000**	**52,000,000,000**	**57,000,000,000**
014101	Total- To provinces		52,000,000,000	52,000,000,000	57,000,000,000
0141	Total- Transfers (Inter-Governmental)		52,000,000,000	52,000,000,000	57,000,000,000
0142	**Transfers (Others):**				
014201	**Transfer To Financial Institutions :**				
KA1336	**FINANCIAL MONITORING UNIT(FMU) KARACHI**				
014201- A05	**Grants, Subsidies and Write off Loans**		**1,200,000,000**	**1,200,000,000**	**1,000,000,000**
014201- A052	Grants Domestic		1,200,000,000	1,200,000,000	1,000,000,000
Total-	**FINANCIAL MONITORING UNIT(FMU) KARACHI**		**1,200,000,000**	**1,200,000,000**	**1,000,000,000**
KA1337	**PRIME MINISTER YOUTH BUSINESS LOAN SCHEME**				
014201- A05	**Grants, Subsidies and Write off Loans**		**400,000,000**	**400,000,000**	**100,000,000**
014201- A052	Grants Domestic		400,000,000	400,000,000	100,000,000
Total-	**PRIME MINISTER YOUTH BUSINESS LOAN SCHEME**		**400,000,000**	**400,000,000**	**100,000,000**
KA1338	**RELIEF TO WIDOW OF BORROWERS OF HBFCL**				
014201- A05	**Grants, Subsidies and Write off Loans**		**100,000,000**	**100,000,000**	**100,000,000**
014201- A052	Grants Domestic		100,000,000	100,000,000	100,000,000
Total-	**RELIEF TO WIDOW OF BORROWERS OF HBFCL**		**100,000,000**	**100,000,000**	**100,000,000**
014201	Total- Transfer To Financial Institutions		1,700,000,000	1,700,000,000	1,200,000,000
014202	**Trasfer To Non-Financial Institutions :**				
KA1471	**MDR SUBSIDY SCHEME FOR RAAST QR CODE BASED PERSON TO MERCHANT PAYMENTS**				
014202- A05	**Grants, Subsidies and Write off Loans**			**3,500,000,000**	
014202- A051	Subsidies			3,500,000,000	
Total-	**MDR SUBSIDY SCHEME FOR RAAST QR CODE BASED PERSON TO MERCHANT PAYMENTS**			**3,500,000,000**	
KA3212	**PAKISTAN REMITTANCE INITIATIVE**				
014202- A05	**Grants, Subsidies and Write off Loans**			**10,192,000**	

NO. 047.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
014202- A052	Grants Domestic				10,192,000	
Total-	**PAKISTAN REMITTANCE INITIATIVE**				**10,192,000**	
KA3213 REIMBURSEMENT OF TT CHARGES TO BANKS ON HOME REMITTANCES						
014202- A05	**Grants, Subsidies and Write off Loans**				**30,000,000,000**	
014202- A052	Grants Domestic				30,000,000,000	
Total-	**REIMBURSEMENT OF TT CHARGES TO BANKS ON HOME REMITTANCES**				**30,000,000,000**	
KA7218 PRIME MINISTERS KAMYAB YOUTH ENTREPRENEURSHIP SCHEME						
014202- A05	**Grants, Subsidies and Write off Loans**			**6,000,000,000**	**6,000,000,000**	**1,300,000,000**
014202- A052	Grants Domestic			6,000,000,000	6,000,000,000	1,300,000,000
Total-	**PRIME MINISTERS KAMYAB YOUTH ENTREPRENEURSHIP SCHEME**			**6,000,000,000**	**6,000,000,000**	**1,300,000,000**
KA7229 GRANT TO PAKISTAN MACHINE TOOL FACTORY						
014202- A05	**Grants, Subsidies and Write off Loans**			**500,000,000**	**500,000,000**	**500,000,000**
014202- A052	Grants Domestic			500,000,000	500,000,000	500,000,000
Total-	**GRANT TO PAKISTAN MACHINE TOOL FACTORY**			**500,000,000**	**500,000,000**	**500,000,000**
KA9633 INCENTIVE FOR EXCHANAGE COMPANIES AGAINST SURRENDER OF TC IN THE INTER BANK MARKET						
014202- A05	**Grants, Subsidies and Write off Loans**				**130,482,000**	
014202- A052	Grants Domestic				130,482,000	
Total-	**INCENTIVE FOR EXCHANAGE COMPANIES AGAINST SURRENDER OF TC IN THE INTER BANK MARKET**				**130,482,000**	
KA9636 KAMYAB PAKISTAN PROGRAMME						
014202- A05	**Grants, Subsidies and Write off Loans**			**800,000,000**	**800,000,000**	**500,000,000**
014202- A052	Grants Domestic			800,000,000	800,000,000	500,000,000
Total-	**KAMYAB PAKISTAN PROGRAMME**			**800,000,000**	**800,000,000**	**500,000,000**
014202	Total- Trasfer To Non-Financial Institutions			7,300,000,000	40,940,674,000	2,300,000,000
0142	Total- Transfers (Others)			9,000,000,000	42,640,674,000	3,500,000,000
014	Total- Transfers			61,000,000,000	94,640,674,000	60,500,000,000
01	Total- General Public Service			61,000,000,000	94,640,674,000	60,500,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**61,000,000,000**	**94,640,674,000**	**60,500,000,000**
	(Charged)			52,000,000,000	52,000,000,000	57,000,000,000
	(Voted)			9,000,000,000	42,640,674,000	3,500,000,000

NO. 047.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE **DEMANDS FOR GRANTS**

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01		**General Public Service:**					
014		**Transfers:**					
0141		**Transfers (Inter-Governmental):**					
014101		**To provinces :**					
QA0681		**SOCIO-ECONOMIC CHALLENGES IN BALOCHISTN**					
014101- A05		**Grants, Subsidies and Write off Loans**			**8,000,000,000**	**8,000,000,000**	
014101- A052		Grants Domestic			8,000,000,000	8,000,000,000	
	Total-	**SOCIO-ECONOMIC CHALLENGES IN BALOCHISTN**			**8,000,000,000**	**8,000,000,000**	
QA0682		**STRENGTHENING OF COUNTER TERRORISM DEPARTMENT (CTD) IN BALOCHISTAN**					
014101- A05		**Grants, Subsidies and Write off Loans**			**10,000,000,000**	**10,000,000,000**	
014101- A052		Grants Domestic			10,000,000,000	10,000,000,000	
	Total-	**STRENGTHENING OF COUNTER TERRORISM DEPARTMENT (CTD) IN BALOCHISTAN**			**10,000,000,000**	**10,000,000,000**	
QA0686		**INCENTIVE PACKAGE/POICY FOR THE PAS/PSP OFFICERS PODTED UNDER GOVERNMENT OF BALOCHISTAN**					
014101- A05		**Grants, Subsidies and Write off Loans**				**311,058,000**	
014101- A052		Grants Domestic				311,058,000	
	Total-	**INCENTIVE PACKAGE/POICY FOR THE PAS/PSP OFFICERS PODTED UNDER GOVERNMENT OF BALOCHISTAN**				**311,058,000**	
014101	Total-	To provinces			18,000,000,000	18,311,058,000	
0141	Total-	Transfers (Inter-Governmental)			18,000,000,000	18,311,058,000	
014	Total-	Transfers			18,000,000,000	18,311,058,000	
01	Total-	General Public Service			18,000,000,000	18,311,058,000	
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**18,000,000,000**	**18,311,058,000**	
	(Voted)				18,000,000,000	18,311,058,000	

NO. 047.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE **DEMANDS FOR GRANTS**

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
01		**General Public Service:**					
014		**Transfers:**					
0141		**Transfers (Inter-Governmental):**					
014101		**To provinces :**					
GL0350		**WHEAT SUBSIDY TO GILGIT - BALTISTAN**					
014101- A05		**Grants, Subsidies and Write off Loans**			**20,000,000,000**	**20,000,000,000**	**15,000,000,000**
014101- A051		Subsidies			20,000,000,000	20,000,000,000	15,000,000,000
	Total-	**WHEAT SUBSIDY TO GILGIT - BALTISTAN**			**20,000,000,000**	**20,000,000,000**	**15,000,000,000**
GL0802		**GRANT- IN - AID TO GILGIT BALTISTAN GOVERNMENT**					
014101- A05		**Grants, Subsidies and Write off Loans**			**80,000,000,000**	**80,000,000,000**	**88,000,000,000**
014101- A052		Grants Domestic			80,000,000,000	80,000,000,000	88,000,000,000
	Total-	**GRANT- IN - AID TO GILGIT BALTISTAN GOVERNMENT**			**80,000,000,000**	**80,000,000,000**	**88,000,000,000**
014101	Total-	To provinces			100,000,000,000	100,000,000,000	103,000,000,000
0141	Total-	Transfers (Inter-Governmental)			100,000,000,000	100,000,000,000	103,000,000,000
014	Total-	Transfers			100,000,000,000	100,000,000,000	103,000,000,000
01	Total-	General Public Service			100,000,000,000	100,000,000,000	103,000,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**100,000,000,000**	**100,000,000,000**	**103,000,000,000**
	(Voted)				100,000,000,000	100,000,000,000	103,000,000,000
	TOTAL - DEMAND				**1,896,345,000,000**	**1,627,370,943,000**	**2,561,467,460,000**
	(Charged)				60,000,000,000	60,000,000,000	57,000,000,000
	(Voted)				1,836,345,000,000	1,567,370,943,000	2,504,467,460,000

NO. 048.- REVENUE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 048
(FC21R06)
REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **REVENUE DIVISION.**

Voted Rs. 106,012,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	101,517,000	90,735,000	106,012,000
	Total	**101,517,000**	**90,735,000**	**106,012,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**75,421,000**	**67,335,000**	**78,814,000**
A011	Pay	28,512,000	25,003,000	27,894,000
A011-1	Pay of Officers	(17,970,000)	(17,460,000)	(17,644,000)
A011-2	Pay of Other Staff	(10,542,000)	(7,543,000)	(10,250,000)
A012	Allowances	46,909,000	42,332,000	50,920,000
A012-1	Regular Allowances	(40,409,000)	(36,985,000)	(44,920,000)
A012-2	Other Allowances (Excluding TA)	(6,500,000)	(5,347,000)	(6,000,000)
A03	**Operating Expenses**	**17,850,000**	**18,663,000**	**19,248,000**
A04	**Employees Retirement Benefits**	**3,137,000**	**1,324,000**	**2,400,000**
A05	**Grants, Subsidies and Write off Loans**	**4,109,000**	**1,536,000**	**4,200,000**
A13	**Repairs and Maintenance**	**1,000,000**	**1,877,000**	**1,350,000**
	Total	**101,517,000**	**90,735,000**	**106,012,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs, Income Tax, Excise etc.) :**					
IB9251	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (REVENUE DIVISION)**					
011205- A01	**Employees Related Expenses**			**2,089,000**		**2,639,000**
011205- A012	Allowances			2,089,000		2,639,000
011205- A012-1	Regular Allowances			(2,089,000)		(2,639,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (REVENUE DIVISION)**			**2,089,000**		**2,639,000**
ID1030	**REVENUE DIVISION (MAIN) ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**73,332,000**	**67,335,000**	**76,175,000**
011205- A011	Pay	46	46	28,512,000	25,003,000	27,894,000
011205- A011-1	Pay of Officers	(15)	(15)	(17,970,000)	(17,460,000)	(17,644,000)
011205- A011-2	Pay of Other Staff	(31)	(31)	(10,542,000)	(7,543,000)	(10,250,000)
011205- A012	Allowances			44,820,000	42,332,000	48,281,000
011205- A012-1	Regular Allowances			(38,320,000)	(36,985,000)	(42,281,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,500,000)	(5,347,000)	(6,000,000)
011205- A03	**Operating Expenses**			**17,850,000**	**18,663,000**	**19,248,000**
011205- A032	Communications			765,000	646,000	868,000
011205- A034	Occupancy Costs			13,000,000	14,261,000	14,000,000
011205- A038	Travel & Transportation			2,500,000	2,332,000	2,700,000
011205- A039	General			1,585,000	1,424,000	1,680,000
011205- A04	**Employees Retirement Benefits**			**3,137,000**	**1,324,000**	**2,400,000**
011205- A041	Pension			3,137,000	1,324,000	2,400,000
011205- A05	**Grants, Subsidies and Write off Loans**			**4,109,000**	**1,536,000**	**4,200,000**
011205- A052	Grants Domestic			4,109,000	1,536,000	4,200,000
011205- A13	**Repairs and Maintenance**			**1,000,000**	**1,877,000**	**1,350,000**
011205- A130	Transport			350,000	450,000	500,000
011205- A131	Machinery and Equipment			300,000	758,000	500,000
011205- A132	Furniture and Fixture			250,000	539,000	250,000
011205- A137	Computer Equipment			100,000	130,000	100,000

NO. 048.- FC21R06 REVENUE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-		**REVENUE DIVISION (MAIN) ISLAMABAD**			**99,428,000**	**90,735,000**	**103,373,000**
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)			101,517,000	90,735,000	106,012,000
0112	Total-	Financial and Fiscal Affairs			101,517,000	90,735,000	106,012,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			101,517,000	90,735,000	106,012,000
01	Total-	General Public Service			101,517,000	90,735,000	106,012,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**101,517,000**	**90,735,000**	**106,012,000**
		TOTAL - DEMAND			**101,517,000**	**90,735,000**	**106,012,000**

NO. 049.- FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

DEMAND NO. 049
(FC21J12)
FEDERAL BOARD OF REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE.**

Voted Rs. 85,604,176,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	83,099,626,000	77,017,793,000	85,604,176,000
	Total	**83,099,626,000**	**77,017,793,000**	**85,604,176,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**28,397,244,000**	**28,395,655,000**	**29,675,156,000**
A011	Pay	12,048,780,000	11,838,004,000	12,537,954,000
A011-1	Pay of Officers	(6,200,713,000)	(6,048,957,000)	(6,415,510,000)
A011-2	Pay of Other Staff	(5,848,067,000)	(5,789,047,000)	(6,122,444,000)
A012	Allowances	16,348,464,000	16,557,651,000	17,137,202,000
A012-1	Regular Allowances	(14,950,448,000)	(14,885,922,000)	(15,494,921,000)
A012-2	Other Allowances (Excluding TA)	(1,398,016,000)	(1,671,729,000)	(1,642,281,000)
A03	**Operating Expenses**	**37,146,087,000**	**32,657,695,000**	**40,496,455,000**
A04	**Employees Retirement Benefits**	**1,089,443,000**	**1,063,025,000**	**1,222,241,000**
A05	**Grants, Subsidies and Write off Loans**	**3,889,352,000**	**3,432,975,000**	**5,574,851,000**
A06	**Transfers**	**100,000,000**	**436,000,000**	**1,050,000,000**
A09	**Physical Assets**	**6,914,000,000**	**4,728,510,000**	**1,587,686,000**
A13	**Repairs and Maintenance**	**5,563,500,000**	**6,303,933,000**	**5,997,787,000**
	Total	**83,099,626,000**	**77,017,793,000**	**85,604,176,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs, Income Tax, Excise etc.) :**					
IB0808	**COLLECTORATE OF CUSTOMS AIRPORT ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**210,957,000**	**216,130,000**	**220,611,000**
011205- A011	Pay	240	240	95,595,000	93,681,000	96,215,000
011205- A011-1	Pay of Officers	(86)	(86)	(57,699,000)	(52,731,000)	(55,070,000)
011205- A011-2	Pay of Other Staff	(154)	(154)	(37,896,000)	(40,950,000)	(41,145,000)
011205- A012	Allowances			115,362,000	122,449,000	124,396,000
011205- A012-1	Regular Allowances			(105,375,000)	(111,762,000)	(112,991,000)
011205- A012-2	Other Allowances (Excluding TA)			(9,987,000)	(10,687,000)	(11,405,000)
011205- A03	**Operating Expenses**			**157,787,000**	**244,698,000**	**229,643,000**
011205- A032	Communications			3,317,000	3,046,000	3,317,000
011205- A033	Utilities			10,270,000		10,270,000
011205- A034	Occupancy Costs			35,000,000	55,000,000	80,000,000
011205- A038	Travel & Transportation			17,600,000	15,252,000	21,500,000
011205- A039	General			91,600,000	171,400,000	114,556,000
011205- A04	**Employees Retirement Benefits**			**12,000,000**	**5,973,000**	**6,431,000**
011205- A041	Pension			12,000,000	5,973,000	6,431,000
011205- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
011205- A052	Grants Domestic				800,000	
011205- A13	**Repairs and Maintenance**			**26,600,000**	**21,300,000**	**15,000,000**
011205- A130	Transport			8,000,000	6,800,000	10,000,000
011205- A131	Machinery and Equipment			8,000,000	8,000,000	1,000,000
011205- A132	Furniture and Fixture			600,000	1,500,000	2,000,000
011205- A133	Buildings and Structure			5,000,000		
011205- A137	Computer Equipment			5,000,000	5,000,000	2,000,000
Total-	**COLLECTORATE OF CUSTOMS AIRPORT ISLAMABAD**			**407,344,000**	**488,901,000**	**471,685,000**
IB2365	**CORPORATE TAX OFFICE ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**304,767,000**	**308,298,000**	**301,763,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A011	Pay	208	208	105,097,000	102,948,000	111,244,000
011205- A011-1	Pay of Officers	(88)	(88)	(64,902,000)	(68,385,000)	(72,355,000)
011205- A011-2	Pay of Other Staff	(120)	(120)	(40,195,000)	(34,563,000)	(38,889,000)
011205- A012	Allowances			199,670,000	205,350,000	190,519,000
011205- A012-1	Regular Allowances			(188,595,000)	(190,430,000)	(173,821,000)
011205- A012-2	Other Allowances (Excluding TA)			(11,075,000)	(14,920,000)	(16,698,000)
011205- A03	**Operating Expenses**			**405,692,000**	**467,638,000**	**502,843,000**
011205- A032	Communications			4,367,000	4,367,000	5,800,000
011205- A033	Utilities			22,515,000	22,515,000	30,500,000
011205- A034	Occupancy Costs			214,150,000	236,545,000	257,020,000
011205- A038	Travel & Transportation			25,374,000	22,345,000	27,650,000
011205- A039	General			139,286,000	181,866,000	181,873,000
011205- A04	**Employees Retirement Benefits**			**28,429,000**	**22,029,000**	**15,000,000**
011205- A041	Pension			28,429,000	22,029,000	15,000,000
011205- A05	**Grants, Subsidies and Write off Loans**			**30,000,000**	**14,200,000**	**44,000,000**
011205- A052	Grants Domestic			30,000,000	14,200,000	44,000,000
011205- A09	**Physical Assets**					**500,000**
011205- A092	Computer Equipment					500,000
011205- A13	**Repairs and Maintenance**			**24,574,000**	**62,883,000**	**44,100,000**
011205- A130	Transport			12,096,000	10,281,000	13,000,000
011205- A131	Machinery and Equipment			2,928,000	2,928,000	3,000,000
011205- A132	Furniture and Fixture			2,382,000	4,382,000	5,000,000
011205- A133	Buildings and Structure			4,376,000	39,500,000	18,600,000
011205- A137	Computer Equipment			2,792,000	5,792,000	4,500,000
Total-	**CORPORATE TAX OFFICE ISLAMABAD**			**793,462,000**	**875,048,000**	**908,206,000**
IB2425 DIGITIZATION OF FBR IT UPGRADATION AND RESTRUCTURING						
011205- A03	**Operating Expenses**			**2,000,000,000**	**277,460,000**	**3,000,000,000**
011205- A039	General			2,000,000,000	277,460,000	3,000,000,000
Total-	**DIGITIZATION OF FBR IT UPGRADATION AND RESTRUCTURING**			**2,000,000,000**	**277,460,000**	**3,000,000,000**
IB3112 DIRECTORATE OF INTERNAL AUDIT (INLAND REVENUE NORTHERN REGION ISLAMABAD						
011205- A01	**Employees Related Expenses**			**30,974,000**	**32,130,000**	**31,971,000**
011205- A011	Pay	27	27	13,995,000	13,965,000	14,755,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A011-1	Pay of Officers	(9)	(9)	(7,794,000)	(7,589,000)	(8,949,000)
011205- A011-2	Pay of Other Staff	(18)	(18)	(6,201,000)	(6,376,000)	(5,806,000)
011205- A012	Allowances			16,979,000	18,165,000	17,216,000
011205- A012-1	Regular Allowances			(15,172,000)	(16,358,000)	(15,415,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,807,000)	(1,807,000)	(1,801,000)
011205- A03	**Operating Expenses**			**40,216,000**	**24,959,000**	**31,085,000**
011205- A032	Communications			290,000	290,000	550,000
011205- A033	Utilities				760,000	1,600,000
011205- A034	Occupancy Costs			7,700,000	7,775,000	6,482,000
011205- A038	Travel & Transportation			2,679,000	2,526,000	2,192,000
011205- A039	General			29,547,000	13,608,000	20,261,000
011205- A04	**Employees Retirement Benefits**			**3,113,000**	**3,113,000**	**1,000,000**
011205- A041	Pension			3,113,000	3,113,000	1,000,000
011205- A05	**Grants, Subsidies and Write off Loans**			**9,255,000**	**9,255,000**	
011205- A052	Grants Domestic			9,255,000	9,255,000	
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**1,184,000**	**1,184,000**	**1,440,000**
011205- A130	Transport			684,000	684,000	490,000
011205- A131	Machinery and Equipment			104,000	104,000	350,000
011205- A132	Furniture and Fixture			96,000	96,000	250,000
011205- A137	Computer Equipment			300,000	300,000	350,000
Total-	**DIRECTORATE OF INTERNAL AUDIT (INLAND REVENUE NORTHERN REGION ISLAMABAD**			**84,742,000**	**70,641,000**	**65,596,000**
IB3113 ADDITIONAL DIRECTOR INTERNAL AUDIT (DT) RAWALPINDI						
011205- A01	**Employees Related Expenses**			**17,947,000**	**14,069,000**	**15,196,000**
011205- A011	Pay	26	26	8,244,000	5,789,000	6,829,000
011205- A011-1	Pay of Officers	(8)	(8)	(6,140,000)	(3,597,000)	(3,810,000)
011205- A011-2	Pay of Other Staff	(18)	(18)	(2,104,000)	(2,192,000)	(3,019,000)
011205- A012	Allowances			9,703,000	8,280,000	8,367,000
011205- A012-1	Regular Allowances			(8,672,000)	(7,249,000)	(7,485,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,031,000)	(1,031,000)	(882,000)

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A03	**Operating Expenses**			**26,317,000**	**18,480,000**	**22,932,000**
011205- A032	Communications			192,000	192,000	210,000
011205- A033	Utilities			3,000,000	3,000,000	
011205- A034	Occupancy Costs			4,200,000	4,200,000	4,500,000
011205- A038	Travel & Transportation			1,596,000	1,327,000	1,560,000
011205- A039	General			17,329,000	9,761,000	16,662,000
011205- A04	**Employees Retirement Benefits**			**1,717,000**	**1,717,000**	**1,623,000**
011205- A041	Pension			1,717,000	1,717,000	1,623,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**584,000**	**584,000**	**420,000**
011205- A130	Transport			360,000	360,000	360,000
011205- A132	Furniture and Fixture			60,000	60,000	60,000
011205- A137	Computer Equipment			164,000	164,000	
Total-	**ADDITIONAL DIRECTOR INTERNAL AUDIT (DT) RAWALPINDI**			**46,565,000**	**34,850,000**	**40,271,000**
IB3114 DIRECTORATE GENERAL OF INTERNAL AUDIT (INLAND REVENUE) HQ ISLAMABAD						
011205- A01	**Employees Related Expenses**			**43,326,000**	**40,630,000**	**38,156,000**
011205- A011	Pay	49	49	18,893,000	16,982,000	16,713,000
011205- A011-1	Pay of Officers	(15)	(15)	(11,724,000)	(10,554,000)	(9,594,000)
011205- A011-2	Pay of Other Staff	(34)	(34)	(7,169,000)	(6,428,000)	(7,119,000)
011205- A012	Allowances			24,433,000	23,648,000	21,443,000
011205- A012-1	Regular Allowances			(21,945,000)	(21,060,000)	(19,068,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,488,000)	(2,588,000)	(2,375,000)
011205- A03	**Operating Expenses**			**44,842,000**	**46,891,000**	**49,341,000**
011205- A032	Communications			470,000	470,000	470,000
011205- A033	Utilities			1,980,000	1,980,000	1,650,000
011205- A034	Occupancy Costs			11,550,000	11,550,000	17,595,000
011205- A038	Travel & Transportation			10,419,000	7,764,000	6,300,000
011205- A039	General			20,423,000	25,127,000	23,326,000
011205- A04	**Employees Retirement Benefits**			**1,717,000**	**1,717,000**	**3,532,000**
011205- A041	Pension			1,717,000	1,717,000	3,532,000
011205- A09	**Physical Assets**					**100,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**5,942,000**	**5,942,000**	**6,650,000**
011205- A130	Transport			4,050,000	4,050,000	4,500,000
011205- A131	Machinery and Equipment			648,000	648,000	650,000
011205- A132	Furniture and Fixture			790,000	790,000	800,000
011205- A137	Computer Equipment			454,000	454,000	700,000
Total-	**DIRECTORATE GENERAL OF INTERNAL AUDIT (INLAND REVENUE) HQ ISLAMABAD**			**95,827,000**	**95,180,000**	**97,779,000**
IB3115 ADJUDICATING AUTHORITY BENAMI TRANSACTION PROHIBITION ACT 2017 ISLAMABAD						
011205- A01	**Employees Related Expenses**			**4,875,000**	**11,502,000**	**43,997,000**
011205- A011	Pay	27	27	1,983,000	5,712,000	24,751,000
011205- A011-1	Pay of Officers	(14)	(14)	(1,770,000)	(5,587,000)	(21,751,000)
011205- A011-2	Pay of Other Staff	(13)	(13)	(213,000)	(125,000)	(3,000,000)
011205- A012	Allowances			2,892,000	5,790,000	19,246,000
011205- A012-1	Regular Allowances			(2,261,000)	(4,559,000)	(16,703,000)
011205- A012-2	Other Allowances (Excluding TA)			(631,000)	(1,231,000)	(2,543,000)
011205- A03	**Operating Expenses**			**26,468,000**	**25,194,000**	**83,212,000**
011205- A032	Communications			950,000	950,000	950,000
011205- A033	Utilities			2,500,000	2,500,000	2,500,000
011205- A034	Occupancy Costs			14,600,000	7,100,000	38,100,000
011205- A036	Motor Vehicles			150,000	150,000	150,000
011205- A038	Travel & Transportation			3,750,000	3,408,000	5,050,000
011205- A039	General			4,518,000	11,086,000	36,462,000
011205- A04	**Employees Retirement Benefits**			**500,000**	**500,000**	**1,000,000**
011205- A041	Pension			500,000	500,000	1,000,000
011205- A13	**Repairs and Maintenance**			**1,700,000**	**1,600,000**	**3,199,000**
011205- A130	Transport			600,000	500,000	1,000,000
011205- A131	Machinery and Equipment			300,000	300,000	450,000
011205- A132	Furniture and Fixture			200,000	200,000	300,000
011205- A133	Buildings and Structure					499,000
011205- A137	Computer Equipment			600,000	600,000	950,000
Total-	**ADJUDICATING AUTHORITY BENAMI TRANSACTION PROHIBITION ACT 2017 ISLAMABAD**			**33,543,000**	**38,796,000**	**131,408,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3116 DIRECTORATE OF CROSS BORDER CURRENCY MOVEMENT (CBCM) FBR ISLAMABAD						
011205- A01	**Employees Related Expenses**			**14,816,000**	**20,723,000**	**24,280,000**
011205- A011	Pay	21	21	6,656,000	8,329,000	9,949,000
011205- A011-1	Pay of Officers	(11)	(11)	(4,493,000)	(6,107,000)	(7,684,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(2,163,000)	(2,222,000)	(2,265,000)
011205- A012	Allowances			8,160,000	12,394,000	14,331,000
011205- A012-1	Regular Allowances			(7,354,000)	(11,088,000)	(12,550,000)
011205- A012-2	Other Allowances (Excluding TA)			(806,000)	(1,306,000)	(1,781,000)
011205- A03	**Operating Expenses**			**37,480,000**	**37,903,000**	**26,466,000**
011205- A032	Communications			430,000	430,000	250,000
011205- A033	Utilities			100,000	100,000	300,000
011205- A034	Occupancy Costs			8,000,000	8,000,000	8,000,000
011205- A038	Travel & Transportation			5,300,000	4,684,000	4,700,000
011205- A039	General			23,650,000	24,689,000	13,216,000
011205- A13	**Repairs and Maintenance**			**4,300,000**	**4,300,000**	**4,700,000**
011205- A130	Transport			2,500,000	2,500,000	2,500,000
011205- A131	Machinery and Equipment			500,000	500,000	600,000
011205- A132	Furniture and Fixture			300,000	300,000	600,000
011205- A137	Computer Equipment			1,000,000	1,000,000	1,000,000
Total-	**DIRECTORATE OF CROSS BORDER CURRENCY MOVEMENT (CBCM) FBR ISLAMABAD**			**56,596,000**	**62,926,000**	**55,446,000**
IB3513 DIRECTOR GENERAL DESIGNATED NON FINANCIAL BUSINESS AND PROFESSION (DNFBP) IN FBR AT ISLAMABAD						
011205- A01	**Employees Related Expenses**			**10,293,000**	**14,254,000**	**15,524,000**
011205- A011	Pay	14	14	4,083,000	5,781,000	7,241,000
011205- A011-1	Pay of Officers	(6)	(6)	(3,076,000)	(4,744,000)	(6,075,000)
011205- A011-2	Pay of Other Staff	(8)	(8)	(1,007,000)	(1,037,000)	(1,166,000)
011205- A012	Allowances			6,210,000	8,473,000	8,283,000
011205- A012-1	Regular Allowances			(5,768,000)	(7,681,000)	(7,312,000)
011205- A012-2	Other Allowances (Excluding TA)			(442,000)	(792,000)	(971,000)

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A03	**Operating Expenses**			**22,900,000**	**26,021,000**	**33,150,000**
011205- A032	Communications			83,000	233,000	500,000
011205- A033	Utilities			70,000	70,000	1,750,000
011205- A034	Occupancy Costs			7,500,000	7,850,000	11,200,000
011205- A038	Travel & Transportation			5,245,000	3,154,000	4,800,000
011205- A039	General			10,002,000	14,714,000	14,900,000
011205- A05	**Grants, Subsidies and Write off Loans**			**1,000**	**1,000**	**1,000**
011205- A052	Grants Domestic			1,000	1,000	1,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**2,203,000**	**2,203,000**	**4,410,000**
011205- A130	Transport			1,728,000	1,728,000	1,750,000
011205- A131	Machinery and Equipment			170,000	170,000	200,000
011205- A132	Furniture and Fixture			150,000	150,000	200,000
011205- A133	Buildings and Structure			143,000	143,000	1,860,000
011205- A137	Computer Equipment			12,000	12,000	400,000
Total-	**DIRECTOR GENERAL DESIGNATED NON FINANCIAL BUSINESS AND PROFESSION (DNFBP) IN FBR AT ISLAMABAD**			**35,397,000**	**42,479,000**	**53,185,000**
IB3670 DIRECTORATE GENERAL OF LAW AND PROSECUTION (CUSTOMS) ISLAMABAD						
011205- A01	**Employees Related Expenses**			**16,160,000**	**23,528,000**	**26,521,000**
011205- A011	Pay	13	13	6,556,000	10,174,000	11,876,000
011205- A011-1	Pay of Officers	(13)	(13)	(6,244,000)	(10,174,000)	(10,876,000)
011205- A011-2	Pay of Other Staff			(312,000)		(1,000,000)
011205- A012	Allowances			9,604,000	13,354,000	14,645,000
011205- A012-1	Regular Allowances			(8,060,000)	(12,476,000)	(12,736,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,544,000)	(878,000)	(1,909,000)
011205- A03	**Operating Expenses**			**44,700,000**	**31,960,000**	**36,488,000**
011205- A032	Communications			650,000	100,000	900,000
011205- A033	Utilities			3,500,000	250,000	1,000,000
011205- A034	Occupancy Costs			10,100,000	5,291,000	13,400,000
011205- A038	Travel & Transportation			7,050,000	7,769,000	7,150,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A039	General			23,400,000	18,550,000	14,038,000
011205- A13	**Repairs and Maintenance**			**10,300,000**	**5,000,000**	**5,900,000**
011205- A130	Transport			4,000,000	3,000,000	3,500,000
011205- A131	Machinery and Equipment			3,000,000	500,000	1,000,000
011205- A132	Furniture and Fixture			300,000	500,000	500,000
011205- A137	Computer Equipment			3,000,000	1,000,000	900,000
Total-	**DIRECTORATE GENERAL OF LAW AND PROSECUTION (CUSTOMS) ISLAMABAD**			**71,160,000**	**60,488,000**	**68,909,000**
IB3713	**RESTRUCTURING OF PRAL UNDER FBR**					
011205- A05	**Grants, Subsidies and Write off Loans**			**2,500,000,000**	**2,500,000,000**	**4,500,000,000**
011205- A052	Grants Domestic			2,500,000,000	2,500,000,000	4,500,000,000
Total-	**RESTRUCTURING OF PRAL UNDER FBR**			**2,500,000,000**	**2,500,000,000**	**4,500,000,000**
IB3933	**CUSTOM COMMAND FUND OFFICE OF THE CHIEF COLLECTOR OF CUSTOMS ENFORCEMENT ISLAMABAD**					
011205- A03	**Operating Expenses**				**270,000,000**	**850,000,000**
011205- A034	Occupancy Costs				12,000,000	50,000,000
011205- A038	Travel & Transportation				72,000,000	200,000,000
011205- A039	General				186,000,000	600,000,000
011205- A06	**Transfers**				**330,000,000**	**950,000,000**
011205- A061	Scholarship				330,000,000	950,000,000
Total-	**CUSTOM COMMAND FUND OFFICE OF THE CHIEF COLLECTOR OF CUSTOMS ENFORCEMENT ISLAMABAD**				**600,000,000**	**1,800,000,000**
IB4115	**FEDERAL BOARD OF REVENUES (HEADQUARTERS) ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**2,666,015,000**	**2,810,858,000**	**2,723,630,000**
011205- A011	Pay	1066	1064	962,472,000	926,465,000	910,424,000
011205- A011-1	Pay of Officers	(403)	(401)	(709,823,000)	(700,558,000)	(687,485,000)
011205- A011-2	Pay of Other Staff	(663)	(663)	(252,649,000)	(225,907,000)	(222,939,000)
011205- A012	Allowances			1,703,543,000	1,884,393,000	1,813,206,000
011205- A012-1	Regular Allowances			(1,417,993,000)	(1,525,625,000)	(1,433,143,000)
011205- A012-2	Other Allowances (Excluding TA)			(285,550,000)	(358,768,000)	(380,063,000)
011205- A03	**Operating Expenses**			**7,582,241,000**	**6,732,020,000**	**7,551,669,000**
011205- A032	Communications			1,023,779,000	871,262,000	829,224,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A033	Utilities			234,250,000	244,525,000	291,062,000
011205- A034	Occupancy Costs			574,800,000	571,830,000	580,250,000
011205- A036	Motor Vehicles			250,000,000	64,380,000	100,000,000
011205- A038	Travel & Transportation			422,715,000	369,543,000	1,404,795,000
011205- A039	General			5,076,697,000	4,610,480,000	4,346,338,000
011205- A04	**Employees Retirement Benefits**			**55,000,000**	**69,500,000**	**110,000,000**
011205- A041	Pension			55,000,000	69,500,000	110,000,000
011205- A05	**Grants, Subsidies and Write off Loans**			**205,000,000**	**78,500,000**	**115,000,000**
011205- A052	Grants Domestic			205,000,000	78,500,000	115,000,000
011205- A06	**Transfers**			**100,000,000**	**85,000,000**	**100,000,000**
011205- A061	Scholarship			100,000,000	85,000,000	100,000,000
011205- A09	**Physical Assets**			**5,772,500,000**	**3,806,257,000**	**1,559,786,000**
011205- A092	Computer Equipment			5,772,500,000	3,806,257,000	1,300,000,000
011205- A095	Purchase of Transport					259,786,000
011205- A13	**Repairs and Maintenance**			**293,550,000**	**265,017,000**	**349,915,000**
011205- A130	Transport			20,150,000	17,127,000	22,165,000
011205- A131	Machinery and Equipment			22,000,000	22,200,000	26,000,000
011205- A132	Furniture and Fixture			9,900,000	10,415,000	15,000,000
011205- A133	Buildings and Structure			110,000,000	103,500,000	118,750,000
011205- A137	Computer Equipment			131,500,000	111,775,000	168,000,000
Total-	**FEDERAL BOARD OF REVENUES (HEADQUARTERS) ISLAMABAD**			**16,674,306,000**	**13,847,152,000**	**12,510,000,000**
IB4116 PLANNING MONITORING AND EVALUATION CELL FBR ISLAMABAD						
011205- A01	**Employees Related Expenses**			**8,254,000**	**9,899,000**	**10,205,000**
011205- A011	Pay	14	14	3,816,000	4,400,000	4,505,000
011205- A011-1	Pay of Officers	(3)	(3)	(951,000)	(1,473,000)	(1,533,000)
011205- A011-2	Pay of Other Staff	(11)	(11)	(2,865,000)	(2,927,000)	(2,972,000)
011205- A012	Allowances			4,438,000	5,499,000	5,700,000
011205- A012-1	Regular Allowances			(3,891,000)	(4,952,000)	(5,050,000)
011205- A012-2	Other Allowances (Excluding TA)			(547,000)	(547,000)	(650,000)
011205- A03	**Operating Expenses**			**11,936,000**	**11,475,000**	**17,500,000**
011205- A034	Occupancy Costs			5,000,000	5,265,000	8,000,000
011205- A038	Travel & Transportation			5,100,000	4,916,000	5,300,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A039	General			1,836,000	1,294,000	4,200,000
011205- A13	**Repairs and Maintenance**			**1,100,000**	**1,055,000**	**1,100,000**
011205- A130	Transport			700,000	700,000	700,000
011205- A131	Machinery and Equipment			100,000	85,000	100,000
011205- A132	Furniture and Fixture			100,000	85,000	100,000
011205- A137	Computer Equipment			200,000	185,000	200,000
Total-	**PLANNING MONITORING AND EVALUATION CELL FBR ISLAMABAD**			**21,290,000**	**22,429,000**	**28,805,000**
IB4117 DIRECTORATE OF RESEARCH AND STATISTICS ISLAMABAD						
011205- A01	**Employees Related Expenses**			**64,648,000**	**61,647,000**	**60,549,000**
011205- A011	Pay	67	67	28,861,000	27,733,000	25,917,000
011205- A011-1	Pay of Officers	(26)	(26)	(17,761,000)	(16,228,000)	(14,026,000)
011205- A011-2	Pay of Other Staff	(41)	(41)	(11,100,000)	(11,505,000)	(11,891,000)
011205- A012	Allowances			35,787,000	33,914,000	34,632,000
011205- A012-1	Regular Allowances			(31,854,000)	(29,981,000)	(30,833,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,933,000)	(3,933,000)	(3,799,000)
011205- A03	**Operating Expenses**			**19,971,000**	**28,161,000**	**41,029,000**
011205- A032	Communications			400,000	400,000	450,000
011205- A033	Utilities			400,000	400,000	400,000
011205- A034	Occupancy Costs			11,000,000	11,000,000	17,037,000
011205- A036	Motor Vehicles			50,000	50,000	50,000
011205- A038	Travel & Transportation			1,550,000	2,613,000	3,350,000
011205- A039	General			6,571,000	13,698,000	19,742,000
011205- A04	**Employees Retirement Benefits**			**4,514,000**	**6,010,000**	**3,200,000**
011205- A041	Pension			4,514,000	6,010,000	3,200,000
011205- A13	**Repairs and Maintenance**			**1,200,000**	**2,250,000**	**4,300,000**
011205- A130	Transport			400,000	400,000	500,000
011205- A131	Machinery and Equipment			200,000	600,000	700,000
011205- A132	Furniture and Fixture			350,000	550,000	600,000
011205- A133	Buildings and Structure				300,000	2,000,000
011205- A137	Computer Equipment			250,000	400,000	500,000
Total-	**DIRECTORATE OF RESEARCH AND STATISTICS ISLAMABAD**			**90,333,000**	**98,068,000**	**109,078,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4118 LARGE TAXPAYERS OFFICE ISLAMABAD						
011205- A01	**Employees Related Expenses**			**412,989,000**	**401,543,000**	**426,351,000**
011205- A011	Pay	349	354	201,677,000	175,689,000	174,413,000
011205- A011-1	Pay of Officers	(149)	(154)	(131,383,000)	(115,303,000)	(112,759,000)
011205- A011-2	Pay of Other Staff	(200)	(200)	(70,294,000)	(60,386,000)	(61,654,000)
011205- A012	Allowances			211,312,000	225,854,000	251,938,000
011205- A012-1	Regular Allowances			(192,828,000)	(205,370,000)	(229,653,000)
011205- A012-2	Other Allowances (Excluding TA)			(18,484,000)	(20,484,000)	(22,285,000)
011205- A03	**Operating Expenses**			**360,500,000**	**460,202,000**	**569,300,000**
011205- A032	Communications			4,100,000	4,100,000	4,200,000
011205- A033	Utilities			56,000,000	53,750,000	74,200,000
011205- A034	Occupancy Costs			70,000,000	127,000,000	118,000,000
011205- A038	Travel & Transportation			47,800,000	41,539,000	64,400,000
011205- A039	General			182,600,000	233,813,000	308,500,000
011205- A04	**Employees Retirement Benefits**			**8,616,000**	**8,616,000**	**8,274,000**
011205- A041	Pension			8,616,000	8,616,000	8,274,000
011205- A05	**Grants, Subsidies and Write off Loans**			**174,000**	**2,774,000**	**365,000**
011205- A052	Grants Domestic			174,000	2,774,000	365,000
011205- A13	**Repairs and Maintenance**			**226,000,000**	**194,500,000**	**131,100,000**
011205- A130	Transport			10,000,000	8,500,000	11,000,000
011205- A131	Machinery and Equipment			5,000,000	5,000,000	7,000,000
011205- A132	Furniture and Fixture			5,000,000	5,000,000	6,000,000
011205- A133	Buildings and Structure			200,000,000	170,000,000	100,000,000
011205- A137	Computer Equipment			6,000,000	6,000,000	7,100,000
Total-	**LARGE TAXPAYERS OFFICE ISLAMABAD**			**1,008,279,000**	**1,067,635,000**	**1,135,390,000**
IB4119 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS) ISLAMABAD						
011205- A01	**Employees Related Expenses**			**34,389,000**	**33,988,000**	**33,295,000**
011205- A011	Pay	39	39	15,652,000	14,343,000	13,930,000
011205- A011-1	Pay of Officers	(9)	(9)	(8,903,000)	(7,679,000)	(6,941,000)
011205- A011-2	Pay of Other Staff	(30)	(30)	(6,749,000)	(6,664,000)	(6,989,000)
011205- A012	Allowances			18,737,000	19,645,000	19,365,000
011205- A012-1	Regular Allowances			(16,655,000)	(17,563,000)	(17,142,000)

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A012-2	Other Allowances (Excluding TA)			(2,082,000)	(2,082,000)	(2,223,000)
011205- A03	**Operating Expenses**			**29,339,000**	**32,385,000**	**41,774,000**
011205- A032	Communications			525,000	525,000	625,000
011205- A033	Utilities			15,350,000	11,420,000	16,050,000
011205- A034	Occupancy Costs			5,010,000	5,010,000	6,810,000
011205- A038	Travel & Transportation			2,576,000	2,326,000	2,700,000
011205- A039	General			5,878,000	13,104,000	15,589,000
011205- A04	**Employees Retirement Benefits**			**1,930,000**	**1,930,000**	**3,100,000**
011205- A041	Pension			1,930,000	1,930,000	3,100,000
011205- A05	**Grants, Subsidies and Write off Loans**			**6,700,000**	**6,700,000**	**6,700,000**
011205- A052	Grants Domestic			6,700,000	6,700,000	6,700,000
011205- A13	**Repairs and Maintenance**			**1,900,000**	**3,308,000**	**4,000,000**
011205- A130	Transport			1,000,000	1,200,000	1,500,000
011205- A131	Machinery and Equipment			300,000	700,000	650,000
011205- A132	Furniture and Fixture			200,000	300,000	600,000
011205- A137	Computer Equipment			400,000	1,108,000	1,250,000
Total-	**DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS) ISLAMABAD**			**74,258,000**	**78,311,000**	**88,869,000**
IB4120	**DIRECTORATE OF INTERNAL AUDIT (CUSTOMS) ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**84,282,000**	**70,489,000**	**53,148,000**
011205- A011	Pay	75	74	39,687,000	31,827,000	24,001,000
011205- A011-1	Pay of Officers	(34)	(34)	(27,120,000)	(21,180,000)	(14,821,000)
011205- A011-2	Pay of Other Staff	(41)	(40)	(12,567,000)	(10,647,000)	(9,180,000)
011205- A012	Allowances			44,595,000	38,662,000	29,147,000
011205- A012-1	Regular Allowances			(40,605,000)	(35,805,000)	(27,548,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,990,000)	(2,857,000)	(1,599,000)
011205- A03	**Operating Expenses**			**50,655,000**	**40,467,000**	
011205- A032	Communications			1,105,000	383,000	
011205- A033	Utilities			4,400,000	1,926,000	
011205- A034	Occupancy Costs			16,000,000	15,612,000	
011205- A038	Travel & Transportation			5,400,000	5,191,000	
011205- A039	General			23,750,000	17,355,000	
011205- A04	**Employees Retirement Benefits**			**3,605,000**	**1,756,000**	**63,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A041	Pension			3,605,000	1,756,000	63,000
011205- A05	**Grants, Subsidies and Write off Loans**			**400,000**		
011205- A052	Grants Domestic			400,000		
011205- A13	**Repairs and Maintenance**			**5,600,000**	**332,000**	
011205- A130	Transport			2,000,000	177,000	
011205- A131	Machinery and Equipment			500,000	74,000	
011205- A132	Furniture and Fixture			350,000	49,000	
011205- A133	Buildings and Structure			2,000,000		
011205- A137	Computer Equipment			750,000	32,000	
Total-	**DIRECTORATE OF INTERNAL AUDIT (CUSTOMS) ISLAMABAD**			**144,542,000**	**113,044,000**	**53,211,000**
IB4121	**COLLECTORATE OF CUSTOMS (APPEALS) ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**12,995,000**	**11,285,000**	**11,244,000**
011205- A011	Pay	8	8	6,125,000	4,923,000	4,649,000
011205- A011-1	Pay of Officers	(3)	(3)	(4,840,000)	(3,554,000)	(3,307,000)
011205- A011-2	Pay of Other Staff	(5)	(5)	(1,285,000)	(1,369,000)	(1,342,000)
011205- A012	Allowances			6,870,000	6,362,000	6,595,000
011205- A012-1	Regular Allowances			(6,116,000)	(5,458,000)	(5,185,000)
011205- A012-2	Other Allowances (Excluding TA)			(754,000)	(904,000)	(1,410,000)
011205- A03	**Operating Expenses**			**113,450,000**	**48,420,000**	**104,436,000**
011205- A032	Communications			800,000	850,000	750,000
011205- A033	Utilities			200,000	200,000	300,000
011205- A034	Occupancy Costs			31,750,000	31,750,000	41,890,000
011205- A038	Travel & Transportation			4,300,000	4,081,000	4,650,000
011205- A039	General			76,400,000	11,539,000	56,846,000
011205- A04	**Employees Retirement Benefits**			**900,000**	**900,000**	**500,000**
011205- A041	Pension			900,000	900,000	500,000
011205- A05	**Grants, Subsidies and Write off Loans**			**1,600,000**	**1,600,000**	**20,000,000**
011205- A052	Grants Domestic			1,600,000	1,600,000	20,000,000
011205- A13	**Repairs and Maintenance**			**1,950,000**	**1,950,000**	**1,900,000**
011205- A130	Transport			1,000,000	1,000,000	700,000
011205- A131	Machinery and Equipment			300,000	300,000	400,000
011205- A132	Furniture and Fixture			300,000	300,000	400,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A137	Computer Equipment			350,000	350,000	400,000
Total-	**COLLECTORATE OF CUSTOMS (APPEALS) ISLAMABAD**			**130,895,000**	**64,155,000**	**138,080,000**
IB4122	**COLLECTORATE OF CUSTOMS ENFORCEMENT ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**303,983,000**	**285,870,000**	**292,936,000**
011205- A011	Pay	307	328	140,589,000	121,182,000	122,040,000
011205- A011-1	Pay of Officers	(97)	(118)	(60,230,000)	(61,901,000)	(63,388,000)
011205- A011-2	Pay of Other Staff	(210)	(210)	(80,359,000)	(59,281,000)	(58,652,000)
011205- A012	Allowances			163,394,000	164,688,000	170,896,000
011205- A012-1	Regular Allowances			(147,800,000)	(146,094,000)	(150,290,000)
011205- A012-2	Other Allowances (Excluding TA)			(15,594,000)	(18,594,000)	(20,606,000)
011205- A03	**Operating Expenses**			**393,765,000**	**513,355,000**	**721,168,000**
011205- A032	Communications			1,532,000	1,567,000	1,705,000
011205- A033	Utilities			23,292,000	23,292,000	29,978,000
011205- A034	Occupancy Costs			90,961,000	221,461,000	428,202,000
011205- A036	Motor Vehicles			240,000	240,000	200,000
011205- A038	Travel & Transportation			100,200,000	63,585,000	74,752,000
011205- A039	General			177,540,000	203,210,000	186,331,000
011205- A04	**Employees Retirement Benefits**			**14,533,000**	**17,053,000**	**16,589,000**
011205- A041	Pension			14,533,000	17,053,000	16,589,000
011205- A05	**Grants, Subsidies and Write off Loans**			**14,878,000**	**8,678,000**	**1,600,000**
011205- A052	Grants Domestic			14,878,000	8,678,000	1,600,000
011205- A13	**Repairs and Maintenance**			**159,000,000**	**117,167,000**	**54,000,000**
011205- A130	Transport			40,000,000	34,000,000	40,000,000
011205- A131	Machinery and Equipment			25,000,000	6,450,000	5,000,000
011205- A132	Furniture and Fixture			800,000	800,000	1,000,000
011205- A133	Buildings and Structure			81,200,000	69,020,000	
011205- A137	Computer Equipment			12,000,000	6,897,000	8,000,000
Total-	**COLLECTORATE OF CUSTOMS ENFORCEMENT ISLAMABAD**			**886,159,000**	**942,123,000**	**1,086,293,000**
IB4123	**DIRECTORATE GENERAL REFORMS & AUTOMATION ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**21,152,000**	**29,483,000**	**27,153,000**
011205- A011	Pay	25	25	9,265,000	12,387,000	11,378,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A011-1	Pay of Officers	(15)	(15)	(8,765,000)	(11,872,000)	(10,851,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(500,000)	(515,000)	(527,000)
011205- A012	Allowances			11,887,000	17,096,000	15,775,000
011205- A012-1	Regular Allowances			(10,485,000)	(15,694,000)	(14,519,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,402,000)	(1,402,000)	(1,256,000)
011205- A03	**Operating Expenses**			**15,956,000**	**25,910,000**	**21,752,000**
011205- A032	Communications			200,000	200,000	200,000
011205- A034	Occupancy Costs			8,000,000	7,000,000	7,000,000
011205- A038	Travel & Transportation			3,200,000	4,079,000	4,200,000
011205- A039	General			4,556,000	14,631,000	10,352,000
011205- A09	**Physical Assets**			**1,000,000,000**		
011205- A092	Computer Equipment			1,000,000,000		
011205- A13	**Repairs and Maintenance**			**2,300,000**	**2,800,000**	**3,100,000**
011205- A130	Transport			1,000,000	1,500,000	1,800,000
011205- A131	Machinery and Equipment			500,000	500,000	500,000
011205- A132	Furniture and Fixture			300,000	300,000	300,000
011205- A137	Computer Equipment			500,000	500,000	500,000
Total-	**DIRECTORATE GENERAL REFORMS & AUTOMATION ISLAMABAD**			**1,039,408,000**	**58,193,000**	**52,005,000**
IB4124 CHIEF COLLECTOR OF CUSTOMS AIRPORT ISLAMABAD						
011205- A01	**Employees Related Expenses**			**16,575,000**	**24,794,000**	**23,474,000**
011205- A011	Pay	19	2	7,248,000	10,690,000	9,667,000
011205- A011-1	Pay of Officers	(3)	(2)	(3,264,000)	(6,224,000)	(5,136,000)
011205- A011-2	Pay of Other Staff	(16)		(3,984,000)	(4,466,000)	(4,531,000)
011205- A012	Allowances			9,327,000	14,104,000	13,807,000
011205- A012-1	Regular Allowances			(8,088,000)	(12,915,000)	(11,856,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,239,000)	(1,189,000)	(1,951,000)
011205- A03	**Operating Expenses**			**33,530,000**	**44,377,000**	**55,500,000**
011205- A032	Communications			1,130,000	477,000	2,000,000
011205- A033	Utilities			1,000,000	210,000	2,000,000
011205- A034	Occupancy Costs			5,000,000	8,500,000	10,000,000
011205- A038	Travel & Transportation			6,250,000	7,615,000	10,750,000
011205- A039	General			20,150,000	27,575,000	30,750,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A04	**Employees Retirement Benefits**					**27,000**
011205- A041	Pension					27,000
011205- A13	**Repairs and Maintenance**			**11,000,000**	**11,357,000**	**15,500,000**
011205- A130	Transport			7,500,000	6,375,000	7,000,000
011205- A131	Machinery and Equipment			1,500,000	1,500,000	3,000,000
011205- A132	Furniture and Fixture			500,000	1,532,000	2,000,000
011205- A137	Computer Equipment			1,500,000	1,950,000	3,500,000
Total-	**CHIEF COLLECTOR OF CUSTOMS AIRPORT ISLAMABAD**			**61,105,000**	**80,528,000**	**94,501,000**
IB4125 DIRECTORATE OF POST CLEARANCE AND DIRECTORATE OF POST CLEARANCE AND INTERNAI AUDIT (NORTH), ISLAMABAD						
011205- A01	**Employees Related Expenses**			**67,094,000**	**63,579,000**	**64,579,000**
011205- A011	Pay	62	62	29,145,000	26,574,000	27,150,000
011205- A011-1	Pay of Officers	(23)	(23)	(17,293,000)	(16,127,000)	(16,737,000)
011205- A011-2	Pay of Other Staff	(39)	(39)	(11,852,000)	(10,447,000)	(10,413,000)
011205- A012	Allowances			37,949,000	37,005,000	37,429,000
011205- A012-1	Regular Allowances			(35,037,000)	(33,494,000)	(33,446,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,912,000)	(3,511,000)	(3,983,000)
011205- A03	**Operating Expenses**			**135,550,000**	**126,418,000**	**71,862,000**
011205- A032	Communications			1,000,000	694,000	1,300,000
011205- A033	Utilities			3,000,000	2,500,000	3,500,000
011205- A034	Occupancy Costs			10,000,000	16,595,000	20,000,000
011205- A038	Travel & Transportation			8,300,000	8,279,000	11,450,000
011205- A039	General			113,250,000	98,350,000	35,612,000
011205- A04	**Employees Retirement Benefits**			**4,000,000**	**3,614,000**	**3,000,000**
011205- A041	Pension			4,000,000	3,614,000	3,000,000
011205- A05	**Grants, Subsidies and Write off Loans**			**952,000**	**207,000**	**952,000**
011205- A052	Grants Domestic			952,000	207,000	952,000
011205- A13	**Repairs and Maintenance**			**36,200,000**	**20,899,000**	**33,900,000**
011205- A130	Transport			3,500,000	3,500,000	4,000,000
011205- A131	Machinery and Equipment			6,000,000	2,399,000	4,000,000
011205- A132	Furniture and Fixture			700,000	700,000	1,200,000
011205- A133	Buildings and Structure			18,000,000	10,300,000	20,000,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A137	Computer Equipment			8,000,000	4,000,000	4,700,000
Total-	**DIRECTORATE OF POST CLEARANCE AND DIRECTORATE OF POST CLEARANCE AND INTERNAI AUDIT (NORTH), ISLAMABAD**			**243,796,000**	**214,717,000**	**174,293,000**
IB4126 DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION FBR ISLAMABAD						
011205- A01	**Employees Related Expenses**			**129,579,000**	**96,644,000**	**90,079,000**
011205- A011	Pay	170	166	55,039,000	40,741,000	37,186,000
011205- A011-1	Pay of Officers	(53)	(53)	(26,180,000)	(22,003,000)	(21,459,000)
011205- A011-2	Pay of Other Staff	(117)	(113)	(28,859,000)	(18,738,000)	(15,727,000)
011205- A012	Allowances			74,540,000	55,903,000	52,893,000
011205- A012-1	Regular Allowances			(62,925,000)	(50,960,000)	(45,620,000)
011205- A012-2	Other Allowances (Excluding TA)			(11,615,000)	(4,943,000)	(7,273,000)
011205- A03	**Operating Expenses**			**80,020,000**	**70,146,000**	**101,811,000**
011205- A032	Communications			1,480,000	600,000	1,783,000
011205- A033	Utilities			15,300,000	1,102,000	17,500,000
011205- A034	Occupancy Costs			12,290,000	21,100,000	30,000,000
011205- A036	Motor Vehicles			300,000		300,000
011205- A038	Travel & Transportation			9,900,000	10,422,000	11,400,000
011205- A039	General			40,750,000	36,922,000	40,828,000
011205- A04	**Employees Retirement Benefits**			**5,700,000**	**4,857,000**	**11,813,000**
011205- A041	Pension			5,700,000	4,857,000	11,813,000
011205- A05	**Grants, Subsidies and Write off Loans**			**500,000**	**1,718,000**	**500,000**
011205- A052	Grants Domestic			500,000	1,718,000	500,000
011205- A13	**Repairs and Maintenance**			**20,900,000**	**11,708,000**	**27,000,000**
011205- A130	Transport			4,000,000	4,700,000	6,000,000
011205- A131	Machinery and Equipment			5,000,000	2,448,000	6,000,000
011205- A132	Furniture and Fixture			900,000	1,100,000	1,000,000
011205- A133	Buildings and Structure			5,000,000		6,000,000
011205- A137	Computer Equipment			6,000,000	3,460,000	8,000,000
Total-	**DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION FBR ISLAMABAD**			**236,699,000**	**185,073,000**	**231,203,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4127 COLLECTORATE OF CUSTOMS (ADJUCTION) ISLAMABAD						
011205- A01	**Employees Related Expenses**			**17,754,000**	**19,439,000**	**15,801,000**
011205- A011	Pay	12	12	7,616,000	7,955,000	6,433,000
011205- A011-1	Pay of Officers	(5)	(5)	(5,322,000)	(6,265,000)	(4,720,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(2,294,000)	(1,690,000)	(1,713,000)
011205- A012	Allowances			10,138,000	11,484,000	9,368,000
011205- A012-1	Regular Allowances			(8,481,000)	(9,816,000)	(7,766,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,657,000)	(1,668,000)	(1,602,000)
011205- A03	**Operating Expenses**			**92,410,000**	**23,075,000**	**94,286,000**
011205- A032	Communications			960,000	850,000	1,110,000
011205- A034	Occupancy Costs			33,000,000	4,096,000	34,110,000
011205- A038	Travel & Transportation			3,450,000	4,380,000	4,700,000
011205- A039	General			55,000,000	13,749,000	54,366,000
011205- A04	**Employees Retirement Benefits**					**17,000**
011205- A041	Pension					17,000
011205- A13	**Repairs and Maintenance**			**1,650,000**	**2,850,000**	**3,650,000**
011205- A130	Transport			600,000	1,100,000	1,500,000
011205- A131	Machinery and Equipment			450,000	650,000	800,000
011205- A132	Furniture and Fixture			200,000	500,000	450,000
011205- A137	Computer Equipment			400,000	600,000	900,000
Total-	**COLLECTORATE OF CUSTOMS (ADJUCTION) ISLAMABAD**			**111,814,000**	**45,364,000**	**113,754,000**
IB4128 DIRECTORATE GENERAL OF IPR ENFORCEMENT (NORTH) ISLAMABAD						
011205- A01	**Employees Related Expenses**			**15,146,000**	**17,718,000**	**20,877,000**
011205- A011	Pay	5	5	6,113,000	7,755,000	9,860,000
011205- A011-1	Pay of Officers	(5)	(5)	(6,113,000)	(7,755,000)	(7,860,000)
011205- A011-2	Pay of Other Staff					(2,000,000)
011205- A012	Allowances			9,033,000	9,963,000	11,017,000
011205- A012-1	Regular Allowances			(6,671,000)	(8,810,000)	(8,843,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,362,000)	(1,153,000)	(2,174,000)
011205- A03	**Operating Expenses**			**10,003,000**	**65,073,000**	**18,868,000**
011205- A032	Communications			110,000	75,000	130,000
011205- A034	Occupancy Costs			2,000,000	2,970,000	3,200,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A038	Travel & Transportation			4,450,000	4,468,000	5,200,000
011205- A039	General			3,443,000	57,560,000	10,338,000
011205- A13	**Repairs and Maintenance**			**1,600,000**	**2,800,000**	**2,800,000**
011205- A130	Transport			800,000	1,700,000	2,000,000
011205- A131	Machinery and Equipment			200,000	350,000	200,000
011205- A132	Furniture and Fixture			200,000	300,000	200,000
011205- A137	Computer Equipment			400,000	450,000	400,000
Total-	**DIRECTORATE GENERAL OF IPR ENFORCEMENT (NORTH) ISLAMABAD**			**26,749,000**	**85,591,000**	**42,545,000**
IB4129 CHIEF COLLECTOR OF CUSTOMS ENFORCEMENT ISLAMABAD						
011205- A01	**Employees Related Expenses**			**60,928,000**	**73,755,000**	**77,380,000**
011205- A011	Pay	61	88	26,354,000	30,004,000	31,332,000
011205- A011-1	Pay of Officers	(23)	(32)	(14,339,000)	(16,890,000)	(17,481,000)
011205- A011-2	Pay of Other Staff	(38)	(56)	(12,015,000)	(13,114,000)	(13,851,000)
011205- A012	Allowances			34,574,000	43,751,000	46,048,000
011205- A012-1	Regular Allowances			(28,293,000)	(37,470,000)	(38,464,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,281,000)	(6,281,000)	(7,584,000)
011205- A03	**Operating Expenses**			**87,760,000**	**95,656,000**	**143,100,000**
011205- A032	Communications			1,960,000	2,560,000	2,250,000
011205- A033	Utilities			12,500,000	12,900,000	20,500,000
011205- A034	Occupancy Costs			15,000,000	20,000,000	20,000,000
011205- A036	Motor Vehicles			150,000	150,000	500,000
011205- A038	Travel & Transportation			13,000,000	17,646,000	18,500,000
011205- A039	General			45,150,000	42,400,000	81,350,000
011205- A04	**Employees Retirement Benefits**			**4,570,000**	**4,570,000**	**5,537,000**
011205- A041	Pension			4,570,000	4,570,000	5,537,000
011205- A09	**Physical Assets**				**837,270,000**	
011205- A091	Purchase of Building				837,270,000	
011205- A13	**Repairs and Maintenance**			**80,700,000**	**80,500,000**	**168,050,000**
011205- A130	Transport			8,000,000	7,300,000	9,000,000
011205- A131	Machinery and Equipment			1,500,000	1,750,000	2,500,000
011205- A132	Furniture and Fixture			500,000	750,000	3,000,000
011205- A133	Buildings and Structure			70,000,000	70,000,000	150,000,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A137	Computer Equipment			700,000	700,000	3,550,000
Total-	**CHIEF COLLECTOR OF CUSTOMS ENFORCEMENT ISLAMABAD**			**233,958,000**	**1,091,751,000**	**394,067,000**
IB5044 COMMISSIONER INLAND REVENUE (BENAMI ZONE-I) ISLAMABAD						
011205- A01	**Employees Related Expenses**			**51,544,000**	**54,851,000**	**54,746,000**
011205- A011	Pay	80	80	21,814,000	22,826,000	24,179,000
011205- A011-1	Pay of Officers	(20)	(20)	(9,327,000)	(10,516,000)	(10,074,000)
011205- A011-2	Pay of Other Staff	(60)	(60)	(12,487,000)	(12,310,000)	(14,105,000)
011205- A012	Allowances			29,730,000	32,025,000	30,567,000
011205- A012-1	Regular Allowances			(26,931,000)	(29,226,000)	(27,737,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,799,000)	(2,799,000)	(2,830,000)
011205- A03	**Operating Expenses**			**57,958,000**	**63,510,000**	**73,137,000**
011205- A032	Communications			512,000	512,000	1,100,000
011205- A033	Utilities			3,510,000	3,510,000	3,500,000
011205- A034	Occupancy Costs			28,400,000	28,400,000	34,700,000
011205- A038	Travel & Transportation			2,530,000	2,016,000	2,300,000
011205- A039	General			23,006,000	29,072,000	31,537,000
011205- A04	**Employees Retirement Benefits**			**4,000,000**	**4,000,000**	
011205- A041	Pension			4,000,000	4,000,000	
011205- A09	**Physical Assets**			**200,000**	**70,000**	**100,000**
011205- A092	Computer Equipment					100,000
011205- A096	Purchase of Plant and Machinery			200,000	70,000	
011205- A13	**Repairs and Maintenance**			**2,042,000**	**2,042,000**	**2,250,000**
011205- A130	Transport			648,000	648,000	800,000
011205- A131	Machinery and Equipment			400,000	400,000	400,000
011205- A132	Furniture and Fixture			400,000	400,000	400,000
011205- A137	Computer Equipment			594,000	594,000	650,000
Total-	**COMMISSIONER INLAND REVENUE (BENAMI ZONE-I) ISLAMABAD**			**115,744,000**	**124,473,000**	**130,233,000**
IB6663 COMMISSIONER INLAND REVENUE APPEALS -V COMMISSIONER INLAND ISLAMABAD						
011205- A01	**Employees Related Expenses**			**13,334,000**	**12,911,000**	**12,184,000**
011205- A011	Pay	8	8	5,806,000	5,640,000	5,711,000
011205- A011-1	Pay of Officers	(3)	(3)	(3,815,000)	(4,016,000)	(4,569,000)

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A011-2	Pay of Other Staff	(5)	(5)	(1,991,000)	(1,624,000)	(1,142,000)
011205- A012	Allowances			7,528,000	7,271,000	6,473,000
011205- A012-1	Regular Allowances			(7,021,000)	(6,764,000)	(6,024,000)
011205- A012-2	Other Allowances (Excluding TA)			(507,000)	(507,000)	(449,000)
011205- A03	**Operating Expenses**			**6,068,000**	**9,158,000**	**6,831,000**
011205- A032	Communications			136,000	136,000	
011205- A034	Occupancy Costs			2,500,000	5,904,000	3,110,000
011205- A038	Travel & Transportation			8,000	8,000	50,000
011205- A039	General			3,424,000	3,110,000	3,671,000
011205- A04	**Employees Retirement Benefits**				**1,034,000**	
011205- A041	Pension				1,034,000	
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**120,000**	**120,000**	**150,000**
011205- A137	Computer Equipment			120,000	120,000	150,000
Total-	**COMMISSIONER INLAND REVENUE APPEALS -V COMMISSIONER INLAND ISLAMABAD**			**19,522,000**	**23,223,000**	**19,265,000**
IB8010	**COLLECTORATE OF CUSTOMS (IOCO) ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**27,481,000**	**29,266,000**	**30,090,000**
011205- A011	Pay	24	24	12,458,000	12,821,000	13,550,000
011205- A011-1	Pay of Officers	(17)	(17)	(11,010,000)	(11,055,000)	(10,950,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(1,448,000)	(1,766,000)	(2,600,000)
011205- A012	Allowances			15,023,000	16,445,000	16,540,000
011205- A012-1	Regular Allowances			(14,127,000)	(14,810,000)	(15,138,000)
011205- A012-2	Other Allowances (Excluding TA)			(896,000)	(1,635,000)	(1,402,000)
011205- A03	**Operating Expenses**			**18,025,000**	**26,682,000**	**32,274,000**
011205- A032	Communications			495,000	265,000	1,000,000
011205- A033	Utilities			100,000	200,000	400,000
011205- A034	Occupancy Costs			3,620,000	7,361,000	10,000,000
011205- A036	Motor Vehicles					300,000
011205- A038	Travel & Transportation			5,400,000	4,215,000	6,200,000
011205- A039	General			8,410,000	14,641,000	14,374,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A04	**Employees Retirement Benefits**					**51,000**
011205- A041	Pension					51,000
011205- A13	**Repairs and Maintenance**			**2,950,000**	**3,150,000**	**3,850,000**
011205- A130	Transport			1,500,000	1,600,000	2,200,000
011205- A131	Machinery and Equipment			500,000	500,000	500,000
011205- A132	Furniture and Fixture			500,000	500,000	500,000
011205- A137	Computer Equipment			450,000	550,000	650,000
Total-	**COLLECTORATE OF CUSTOMS (IOCO) ISLAMABAD**			**48,456,000**	**59,098,000**	**66,265,000**
IB8778 DIRECTOR (REGULATIONS) DNFBPS ISLAMABAD						
011205- A01	**Employees Related Expenses**			**15,971,000**	**18,907,000**	**17,054,000**
011205- A011	Pay	25	25	6,847,000	7,910,000	7,456,000
011205- A011-1	Pay of Officers	(11)	(11)	(5,809,000)	(6,896,000)	(6,276,000)
011205- A011-2	Pay of Other Staff	(14)	(14)	(1,038,000)	(1,014,000)	(1,180,000)
011205- A012	Allowances			9,124,000	10,997,000	9,598,000
011205- A012-1	Regular Allowances			(8,555,000)	(10,128,000)	(8,910,000)
011205- A012-2	Other Allowances (Excluding TA)			(569,000)	(869,000)	(688,000)
011205- A03	**Operating Expenses**			**27,230,000**	**28,386,000**	**35,965,000**
011205- A032	Communications			232,000	382,000	820,000
011205- A033	Utilities			5,120,000	3,370,000	6,000,000
011205- A034	Occupancy Costs			11,250,000	11,200,000	13,562,000
011205- A038	Travel & Transportation			2,100,000	1,904,000	3,600,000
011205- A039	General			8,528,000	11,530,000	11,983,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**1,543,000**	**1,543,000**	**1,837,000**
011205- A130	Transport			972,000	972,000	972,000
011205- A131	Machinery and Equipment					100,000
011205- A132	Furniture and Fixture					100,000
011205- A133	Buildings and Structure			245,000	245,000	465,000
011205- A137	Computer Equipment			276,000	276,000	200,000
011205- A138	General			50,000	50,000	
Total-	**DIRECTOR (REGULATIONS) DNFBPS ISLAMABAD**			**44,744,000**	**48,836,000**	**54,956,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9163	**DIRECTORATE OF LAW AND PROSECUTION CUSTOMS ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**5,685,000**	**100,000**	**11,830,000**
011205- A011	Pay			718,000		8,150,000
011205- A011-1	Pay of Officers			(518,000)		(5,150,000)
011205- A011-2	Pay of Other Staff			(200,000)		(3,000,000)
011205- A012	Allowances			4,967,000	100,000	3,680,000
011205- A012-1	Regular Allowances			(4,867,000)		(3,080,000)
011205- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(600,000)
Total-	**DIRECTORATE OF LAW AND PROSECUTION CUSTOMS ISLAMABAD**			**5,685,000**	**100,000**	**11,830,000**
IB9179	**DIRECTORATE GENERAL OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NNDA) ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**4,256,000**	**5,554,000**	**9,166,000**
011205- A011	Pay	13	13	1,439,000	1,949,000	2,489,000
011205- A011-1	Pay of Officers	(9)	(9)	(989,000)	(1,619,000)	(2,252,000)
011205- A011-2	Pay of Other Staff	(4)	(4)	(450,000)	(330,000)	(237,000)
011205- A012	Allowances			2,817,000	3,605,000	6,677,000
011205- A012-1	Regular Allowances			(2,287,000)	(2,505,000)	(5,277,000)
011205- A012-2	Other Allowances (Excluding TA)			(530,000)	(1,100,000)	(1,400,000)
011205- A03	**Operating Expenses**			**40,990,000**	**16,673,000**	**35,183,000**
011205- A032	Communications			700,000	400,000	900,000
011205- A034	Occupancy Costs			28,000,000	2,803,000	10,000,000
011205- A036	Motor Vehicles				300,000	8,000,000
011205- A038	Travel & Transportation			3,800,000	4,480,000	5,800,000
011205- A039	General			8,490,000	8,690,000	10,483,000
011205- A13	**Repairs and Maintenance**			**12,550,000**	**6,200,000**	**4,590,000**
011205- A130	Transport			2,300,000	2,550,000	2,650,000
011205- A131	Machinery and Equipment			5,000,000	1,200,000	490,000
011205- A132	Furniture and Fixture			250,000	450,000	480,000
011205- A137	Computer Equipment			5,000,000	2,000,000	970,000
Total-	**DIRECTORATE GENERAL OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NNDA) ISLAMABAD**			**57,796,000**	**28,427,000**	**48,939,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9180 DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NNDA) ISLAMABAD						
011205- A01	**Employees Related Expenses**			**19,887,000**	**26,005,000**	**26,321,000**
011205- A011	Pay	44	44	8,654,000	9,639,000	10,383,000
011205- A011-1	Pay of Officers	(12)	(12)	(1,598,000)	(2,764,000)	(3,366,000)
011205- A011-2	Pay of Other Staff	(32)	(32)	(7,056,000)	(6,875,000)	(7,017,000)
011205- A012	Allowances			11,233,000	16,366,000	15,938,000
011205- A012-1	Regular Allowances			(10,730,000)	(13,699,000)	(14,646,000)
011205- A012-2	Other Allowances (Excluding TA)			(503,000)	(2,667,000)	(1,292,000)
011205- A03	**Operating Expenses**			**23,400,000**	**36,802,000**	**40,570,000**
011205- A032	Communications			2,000,000	1,838,000	3,250,000
011205- A034	Occupancy Costs			4,000,000	14,536,000	16,000,000
011205- A038	Travel & Transportation			3,900,000	4,924,000	6,450,000
011205- A039	General			13,500,000	15,504,000	14,870,000
011205- A04	**Employees Retirement Benefits**				**22,000**	**34,000**
011205- A041	Pension				22,000	34,000
011205- A13	**Repairs and Maintenance**			**5,000,000**	**5,300,000**	**8,675,000**
011205- A130	Transport			2,300,000	2,400,000	2,750,000
011205- A131	Machinery and Equipment			1,000,000	1,000,000	1,490,000
011205- A132	Furniture and Fixture			200,000	300,000	1,480,000
011205- A137	Computer Equipment			1,500,000	1,600,000	2,955,000
Total-	**DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NNDA) ISLAMABAD**			**48,287,000**	**68,129,000**	**75,600,000**
IB9252 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL BOARD OF REVENUE)						
011205- A01	**Employees Related Expenses**			**810,497,000**		**993,904,000**
011205- A012	Allowances			810,497,000		993,904,000
011205- A012-1	Regular Allowances			(810,497,000)		(993,904,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL BOARD OF REVENUE)**			**810,497,000**		**993,904,000**
IB9617 DIRECTORATE GENERAL OF CUSTOMS RISK MANAGEMENT ISLAMABAD						
011205- A01	**Employees Related Expenses**			**6,805,000**	**1,608,000**	**29,589,000**
011205- A011	Pay	10	13	3,103,000	603,000	24,000,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A011-1	Pay of Officers	(4)	(7)	(2,737,000)	(227,000)	(20,000,000)
011205- A011-2	Pay of Other Staff	(6)	(6)	(366,000)	(376,000)	(4,000,000)
011205- A012	Allowances			3,702,000	1,005,000	5,589,000
011205- A012-1	Regular Allowances			(3,503,000)	(806,000)	(4,687,000)
011205- A012-2	Other Allowances (Excluding TA)			(199,000)	(199,000)	(902,000)
011205- A03	**Operating Expenses**			**11,846,000**	**6,451,000**	**164,350,000**
011205- A032	Communications			600,000	600,000	600,000
011205- A033	Utilities					5,000,000
011205- A034	Occupancy Costs			6,500,000	1,500,000	13,000,000
011205- A038	Travel & Transportation			2,000,000	1,605,000	5,800,000
011205- A039	General			2,746,000	2,746,000	139,950,000
011205- A04	**Employees Retirement Benefits**			**2,250,000**	**2,250,000**	**27,000**
011205- A041	Pension			2,250,000	2,250,000	27,000
011205- A13	**Repairs and Maintenance**			**1,000,000**	**1,000,000**	**3,900,000**
011205- A130	Transport			500,000	500,000	2,000,000
011205- A131	Machinery and Equipment			150,000	150,000	500,000
011205- A132	Furniture and Fixture			150,000	150,000	1,000,000
011205- A137	Computer Equipment			200,000	200,000	400,000
Total-	**DIRECTORATE GENERAL OF CUSTOMS RISK MANAGEMENT ISLAMABAD**			**21,901,000**	**11,309,000**	**197,866,000**
IB9623 DIRECTORATE OF REFORMS AND AUTOMATION CUSTOMS (TECHNOLOGY SERVICES) ISLAMABAD						
011205- A01	**Employees Related Expenses**			**8,979,000**	**11,863,000**	**14,646,000**
011205- A011	Pay	12	12	4,006,000	5,239,000	7,239,000
011205- A011-1	Pay of Officers	(8)	(8)	(4,006,000)	(5,239,000)	(5,739,000)
011205- A011-2	Pay of Other Staff	(4)	(4)			(1,500,000)
011205- A012	Allowances			4,973,000	6,624,000	7,407,000
011205- A012-1	Regular Allowances			(4,364,000)	(6,015,000)	(6,426,000)
011205- A012-2	Other Allowances (Excluding TA)			(609,000)	(609,000)	(981,000)
011205- A03	**Operating Expenses**			**30,123,000**	**26,415,000**	**23,316,000**
011205- A032	Communications			700,000	700,000	700,000
011205- A033	Utilities			850,000	850,000	850,000
011205- A034	Occupancy Costs			6,000,000	9,296,000	10,000,000
011205- A038	Travel & Transportation			2,500,000	2,446,000	2,600,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A039	General			20,073,000	13,123,000	9,166,000
011205- A13	**Repairs and Maintenance**			**2,600,000**	**3,200,000**	**3,500,000**
011205- A130	Transport			1,000,000	1,150,000	1,500,000
011205- A131	Machinery and Equipment			400,000	400,000	500,000
011205- A132	Furniture and Fixture			400,000	550,000	500,000
011205- A137	Computer Equipment			800,000	1,100,000	1,000,000
Total-	**DIRECTORATE OF REFORMS AND AUTOMATION CUSTOMS (TECHNOLOGY SERVICES) ISLAMABAD**			**41,702,000**	**41,478,000**	**41,462,000**
ID5218	**COMMISSIONER INLAND REVENUE APPEALS-I ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**13,648,000**	**13,586,000**	**13,535,000**
011205- A011	Pay	15	15	5,704,000	5,391,000	5,727,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,019,000)	(4,105,000)	(4,353,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(1,685,000)	(1,286,000)	(1,374,000)
011205- A012	Allowances			7,944,000	8,195,000	7,808,000
011205- A012-1	Regular Allowances			(6,997,000)	(7,248,000)	(6,858,000)
011205- A012-2	Other Allowances (Excluding TA)			(947,000)	(947,000)	(950,000)
011205- A03	**Operating Expenses**			**5,909,000**	**7,897,000**	**7,739,000**
011205- A032	Communications			50,000	50,000	80,000
011205- A034	Occupancy Costs			2,000,000	2,000,000	1,800,000
011205- A038	Travel & Transportation			10,000	10,000	320,000
011205- A039	General			3,849,000	5,837,000	5,539,000
011205- A04	**Employees Retirement Benefits**			**5,000,000**	**415,000**	**5,000,000**
011205- A041	Pension			5,000,000	415,000	5,000,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**158,000**	**158,000**	**130,000**
011205- A131	Machinery and Equipment			36,000	36,000	40,000
011205- A132	Furniture and Fixture			22,000	22,000	40,000
011205- A137	Computer Equipment			100,000	100,000	50,000
Total-	**COMMISSIONER INLAND REVENUE APPEALS-I ISLAMABAD**			**24,715,000**	**22,056,000**	**26,504,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID5219 COMMISSIONER INLAND REVENUE APPEALS-II ISLAMABAD						
011205- A01	**Employees Related Expenses**			**25,395,000**	**25,803,000**	**23,699,000**
011205- A011	Pay	15	15	11,654,000	10,175,000	11,091,000
011205- A011-1	Pay of Officers	(5)	(5)	(7,215,000)	(7,080,000)	(8,306,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(4,439,000)	(3,095,000)	(2,785,000)
011205- A012	Allowances			13,741,000	15,628,000	12,608,000
011205- A012-1	Regular Allowances			(12,284,000)	(12,996,000)	(11,236,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,457,000)	(2,632,000)	(1,372,000)
011205- A03	**Operating Expenses**			**11,142,000**	**10,769,000**	**11,108,000**
011205- A032	Communications			300,000	300,000	332,000
011205- A033	Utilities			55,000	55,000	80,000
011205- A034	Occupancy Costs			3,850,000	3,850,000	1,518,000
011205- A038	Travel & Transportation			252,000	502,000	338,000
011205- A039	General			6,685,000	6,062,000	8,840,000
011205- A04	**Employees Retirement Benefits**			**1,155,000**		**1,204,000**
011205- A041	Pension			1,155,000		1,204,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**162,000**	**162,000**	**759,000**
011205- A131	Machinery and Equipment			90,000	90,000	80,000
011205- A132	Furniture and Fixture			72,000	72,000	95,000
011205- A133	Buildings and Structure					379,000
011205- A137	Computer Equipment					205,000
Total-	**COMMISSIONER INLAND REVENUE APPEALS-II ISLAMABAD**			**37,854,000**	**36,734,000**	**36,870,000**
ID5220 REGIONAL TAX OFFICE ISLAMABAD						
011205- A01	**Employees Related Expenses**			**494,673,000**	**544,546,000**	**520,644,000**
011205- A011	Pay	485	486	207,896,000	217,739,000	229,310,000
011205- A011-1	Pay of Officers	(197)	(198)	(110,839,000)	(118,248,000)	(118,398,000)
011205- A011-2	Pay of Other Staff	(288)	(288)	(97,057,000)	(99,491,000)	(110,912,000)
011205- A012	Allowances			286,777,000	326,807,000	291,334,000
011205- A012-1	Regular Allowances			(263,299,000)	(295,129,000)	(256,003,000)
011205- A012-2	Other Allowances (Excluding TA)			(23,478,000)	(31,678,000)	(35,331,000)
011205- A03	**Operating Expenses**			**479,565,000**	**476,103,000**	**634,814,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A032	Communications			5,395,000	5,395,000	7,000,000
011205- A033	Utilities			25,337,000	40,837,000	57,900,000
011205- A034	Occupancy Costs			188,250,000	197,570,000	245,300,000
011205- A038	Travel & Transportation			53,665,000	36,891,000	73,016,000
011205- A039	General			206,918,000	195,410,000	251,598,000
011205- A04	**Employees Retirement Benefits**			**28,000,000**	**26,200,000**	**47,000,000**
011205- A041	Pension			28,000,000	26,200,000	47,000,000
011205- A05	**Grants, Subsidies and Write off Loans**			**27,231,000**	**27,231,000**	**48,500,000**
011205- A052	Grants Domestic			27,231,000	27,231,000	48,500,000
011205- A09	**Physical Assets**					**500,000**
011205- A092	Computer Equipment					500,000
011205- A13	**Repairs and Maintenance**			**36,630,000**	**34,785,000**	**60,650,000**
011205- A130	Transport			25,632,000	21,787,000	40,000,000
011205- A131	Machinery and Equipment			3,692,000	3,692,000	4,000,000
011205- A132	Furniture and Fixture			1,544,000	3,044,000	4,000,000
011205- A133	Buildings and Structure					4,650,000
011205- A137	Computer Equipment			5,762,000	6,262,000	8,000,000
Total-	**REGIONAL TAX OFFICE ISLAMABAD**			**1,066,099,000**	**1,108,865,000**	**1,312,108,000**
ID5222	**DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE) ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**28,685,000**	**25,304,000**	**25,265,000**
011205- A011	Pay	31	31	12,687,000	9,926,000	11,427,000
011205- A011-1	Pay of Officers	(7)	(7)	(4,020,000)	(2,989,000)	(3,926,000)
011205- A011-2	Pay of Other Staff	(24)	(24)	(8,667,000)	(6,937,000)	(7,501,000)
011205- A012	Allowances			15,998,000	15,378,000	13,838,000
011205- A012-1	Regular Allowances			(14,437,000)	(12,417,000)	(12,547,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,561,000)	(2,961,000)	(1,291,000)
011205- A03	**Operating Expenses**			**22,701,000**	**25,577,000**	**22,617,000**
011205- A032	Communications			290,000	290,000	320,000
011205- A034	Occupancy Costs			8,400,000	8,400,000	5,850,000
011205- A038	Travel & Transportation			2,409,000	1,744,000	1,200,000
011205- A039	General			11,602,000	15,143,000	15,247,000
011205- A04	**Employees Retirement Benefits**					**1,355,000**
011205- A041	Pension					1,355,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**1,284,000**	**3,084,000**	**2,585,000**
011205- A130	Transport			666,000	666,000	500,000
011205- A131	Machinery and Equipment			162,000	562,000	500,000
011205- A132	Furniture and Fixture			152,000	752,000	535,000
011205- A137	Computer Equipment			304,000	1,104,000	1,050,000
Total-	**DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE) ISLAMABAD**			**52,670,000**	**53,965,000**	**51,922,000**
ID5224 REGIONAL TAX OFFICE RAWALPINDI						
011205- A01	**Employees Related Expenses**			**607,607,000**	**614,738,000**	**633,915,000**
011205- A011	Pay	639	639	254,679,000	251,327,000	311,874,000
011205- A011-1	Pay of Officers	(203)	(203)	(118,923,000)	(119,397,000)	(166,268,000)
011205- A011-2	Pay of Other Staff	(436)	(436)	(135,756,000)	(131,930,000)	(145,606,000)
011205- A012	Allowances			352,928,000	363,411,000	322,041,000
011205- A012-1	Regular Allowances			(323,433,000)	(333,916,000)	(290,701,000)
011205- A012-2	Other Allowances (Excluding TA)			(29,495,000)	(29,495,000)	(31,340,000)
011205- A03	**Operating Expenses**			**608,100,000**	**519,715,000**	**577,485,000**
011205- A032	Communications			10,535,000	10,535,000	11,588,000
011205- A033	Utilities			42,999,000	36,999,000	47,298,000
011205- A034	Occupancy Costs			177,875,000	176,075,000	177,616,000
011205- A038	Travel & Transportation			64,603,000	37,098,000	53,393,000
011205- A039	General			312,088,000	259,008,000	287,590,000
011205- A04	**Employees Retirement Benefits**			**28,597,000**	**26,834,000**	**31,457,000**
011205- A041	Pension			28,597,000	26,834,000	31,457,000
011205- A05	**Grants, Subsidies and Write off Loans**			**28,813,000**	**28,813,000**	**31,694,000**
011205- A052	Grants Domestic			28,813,000	28,813,000	31,694,000
011205- A09	**Physical Assets**			**100,000**	**100,000**	**500,000**
011205- A092	Computer Equipment					500,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	
011205- A13	**Repairs and Maintenance**			**146,952,000**	**125,530,000**	**152,068,000**
011205- A130	Transport			29,628,000	25,183,000	32,591,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A131	Machinery and Equipment			7,074,000	6,012,000	6,012,000
011205- A132	Furniture and Fixture			3,336,000	3,336,000	3,670,000
011205- A133	Buildings and Structure			100,000,000	85,000,000	102,300,000
011205- A137	Computer Equipment			6,814,000	5,899,000	7,495,000
011205- A138	General			100,000	100,000	
Total-	**REGIONAL TAX OFFICE RAWALPINDI**			**1,420,169,000**	**1,315,730,000**	**1,427,119,000**
ID5367	**COMMISSIONER INLAND REVENUE APPEALS-III ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**14,067,000**	**15,982,000**	**17,335,000**
011205- A011	Pay	15	15	6,479,000	7,201,000	8,184,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,621,000)	(5,272,000)	(6,032,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(1,858,000)	(1,929,000)	(2,152,000)
011205- A012	Allowances			7,588,000	8,781,000	9,151,000
011205- A012-1	Regular Allowances			(6,908,000)	(8,101,000)	(8,309,000)
011205- A012-2	Other Allowances (Excluding TA)			(680,000)	(680,000)	(842,000)
011205- A03	**Operating Expenses**			**18,106,000**	**12,489,000**	**14,782,000**
011205- A032	Communications			281,000	281,000	307,000
011205- A033	Utilities			80,000	80,000	80,000
011205- A034	Occupancy Costs			3,000,000	5,392,000	5,117,000
011205- A038	Travel & Transportation			298,000	398,000	388,000
011205- A039	General			14,447,000	6,338,000	8,890,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**654,000**	**654,000**	**759,000**
011205- A131	Machinery and Equipment			48,000	48,000	80,000
011205- A132	Furniture and Fixture			34,000	34,000	95,000
011205- A133	Buildings and Structure			408,000	408,000	379,000
011205- A137	Computer Equipment			164,000	164,000	205,000
Total-	**COMMISSIONER INLAND REVENUE APPEALS-III ISLAMABAD**			**32,827,000**	**29,125,000**	**32,976,000**
ID5646	**DIRECTORATE GENERAL INTELLIGENCE & INVESTIGATION (INLAND REVENUE) ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**100,096,000**	**103,348,000**	**99,461,000**
011205- A011	Pay	127	127	43,951,000	40,566,000	44,211,000
011205- A011-1	Pay of Officers	(35)	(35)	(25,931,000)	(23,809,000)	(24,744,000)

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A011-2	Pay of Other Staff	(92)	(92)	(18,020,000)	(16,757,000)	(19,467,000)
011205- A012	Allowances			56,145,000	62,782,000	55,250,000
011205- A012-1	Regular Allowances			(50,942,000)	(51,079,000)	(49,577,000)
011205- A012-2	Other Allowances (Excluding TA)			(5,203,000)	(11,703,000)	(5,673,000)
011205- A03	**Operating Expenses**			**224,198,000**	**201,127,000**	**249,461,000**
011205- A032	Communications			964,000	964,000	1,960,000
011205- A033	Utilities			10,860,000	11,860,000	15,500,000
011205- A034	Occupancy Costs			57,915,000	57,915,000	71,599,000
011205- A038	Travel & Transportation			24,580,000	18,183,000	24,730,000
011205- A039	General			129,879,000	112,205,000	135,672,000
011205- A04	**Employees Retirement Benefits**			**10,000,000**	**10,000,000**	
011205- A041	Pension			10,000,000	10,000,000	
011205- A09	**Physical Assets**			**1,500,000**	**525,000**	**100,000**
011205- A092	Computer Equipment					100,000
011205- A096	Purchase of Plant and Machinery			1,500,000	525,000	
011205- A13	**Repairs and Maintenance**			**24,344,000**	**21,600,000**	**19,130,000**
011205- A130	Transport			18,288,000	15,544,000	16,000,000
011205- A131	Machinery and Equipment			736,000	736,000	1,000,000
011205- A132	Furniture and Fixture			222,000	222,000	500,000
011205- A133	Buildings and Structure			4,386,000	4,386,000	930,000
011205- A137	Computer Equipment			712,000	712,000	700,000
Total-	**DIRECTORATE GENERAL INTELLIGENCE & INVESTIGATION (INLAND REVENUE) ISLAMABAD**			**360,138,000**	**336,600,000**	**368,152,000**
ID7991	**COMMISSIONER (INLAND REVENUE) APPEAL - IV ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**2,949,000**	**2,517,000**	**3,555,000**
011205- A011	Pay	1	1	2,211,000	718,000	1,800,000
011205- A011-1	Pay of Officers	(1)	(1)	(2,211,000)	(718,000)	(1,800,000)
011205- A012	Allowances			738,000	1,799,000	1,755,000
011205- A012-1	Regular Allowances			(738,000)	(599,000)	(1,613,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,200,000)	(142,000)
011205- A03	**Operating Expenses**			**1,570,000**	**3,870,000**	**2,900,000**
011205- A032	Communications			50,000	50,000	195,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011205- A034	Occupancy Costs			1,115,000	1,115,000	
011205- A038	Travel & Transportation				250,000	300,000
011205- A039	General			405,000	2,455,000	2,405,000
011205- A09	**Physical Assets**				**100,000**	**100,000**
011205- A092	Computer Equipment				100,000	100,000
011205- A13	**Repairs and Maintenance**			**6,000**	**6,000**	**425,000**
011205- A131	Machinery and Equipment					100,000
011205- A132	Furniture and Fixture					50,000
011205- A137	Computer Equipment			6,000	6,000	275,000
Total-	**COMMISSIONER (INLAND REVENUE) APPEAL - IV ISLAMABAD**			**4,525,000**	**6,493,000**	**6,980,000**
ID9336 DIRECTORATE GENERAL OF LAW (INLAND REVENUE) ISLAMABAD						
011205- A03	**Operating Expenses**			**305,987,000**		**300,887,000**
011205- A032	Communications			15,000,000		15,000,000
011205- A033	Utilities			37,887,000		37,887,000
011205- A034	Occupancy Costs			10,000,000		10,000,000
011205- A039	General			243,100,000		238,000,000
011205- A04	**Employees Retirement Benefits**			**12,000,000**		**12,000,000**
011205- A041	Pension			12,000,000		12,000,000
011205- A05	**Grants, Subsidies and Write off Loans**			**10,000,000**		**10,000,000**
011205- A052	Grants Domestic			10,000,000		10,000,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**48,500,000**		**45,105,000**
011205- A133	Buildings and Structure			48,500,000		45,105,000
Total-	**DIRECTORATE GENERAL OF LAW (INLAND REVENUE) ISLAMABAD**			**376,487,000**		**368,092,000**
ID9337 DIRECTORATE GENERAL OF RESEARCH & DEVELOPMENT (IR) ISLAMABAD						
011205- A03	**Operating Expenses**			**27,450,000**		**62,000,000**
011205- A032	Communications			15,000,000		15,000,000
011205- A033	Utilities			1,000,000		1,000,000
011205- A039	General			11,450,000		46,000,000
011205- A09	**Physical Assets**			**1,500,000**		**1,600,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011205- A092	Computer Equipment					100,000
011205- A096	Purchase of Plant and Machinery			1,500,000		1,500,000
011205- A13	**Repairs and Maintenance**			**50,000**		
011205- A138	General			50,000		
Total-	**DIRECTORATE GENERAL OF RESEARCH & DEVELOPMENT (IR) ISLAMABAD**			**29,000,000**		**63,600,000**
ID9657 DIRECTOR GENERAL IMMOVABLE PROPERTY(NORTH) ISLAMABAD						
011205- A01	**Employees Related Expenses**			**48,363,000**		**48,363,000**
011205- A011	Pay	4	4	45,000,000		45,000,000
011205- A011-1	Pay of Officers	(4)	(4)	(20,000,000)		(45,000,000)
011205- A011-2	Pay of Other Staff			(25,000,000)		
011205- A012	Allowances			3,363,000		3,363,000
011205- A012-1	Regular Allowances			(3,363,000)		(3,363,000)
011205- A03	**Operating Expenses**			**202,352,000**	**143,132,000**	**213,331,000**
011205- A034	Occupancy Costs			12,000,000	7,500,000	12,000,000
011205- A038	Travel & Transportation			8,752,000	6,352,000	19,731,000
011205- A039	General			181,600,000	129,280,000	181,600,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
Total-	**DIRECTOR GENERAL IMMOVABLE PROPERTY(NORTH) ISLAMABAD**			**250,715,000**	**143,132,000**	**261,794,000**
ID9658 DIRECTORATE OF IOCO(INLAND REVENUE) ISLAMABAD						
011205- A03	**Operating Expenses**			**62,839,000**	**50,054,000**	**62,839,000**
011205- A034	Occupancy Costs			2,000,000	2,000,000	2,000,000
011205- A038	Travel & Transportation			1,739,000	1,739,000	1,739,000
011205- A039	General			59,100,000	46,315,000	59,100,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
Total-	**DIRECTORATE OF IOCO(INLAND REVENUE) ISLAMABAD**			**62,839,000**	**50,054,000**	**62,939,000**
ID9659 COMMISSIONER INLAND REVENUE AEOI ZONE ISLAMABAD						
011205- A01	**Employees Related Expenses**			**40,486,000**	**35,771,000**	**34,486,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A011	Pay	58	57	17,376,000	14,563,000	15,418,000
011205- A011-1	Pay of Officers	(21)	(20)	(8,812,000)	(6,677,000)	(7,018,000)
011205- A011-2	Pay of Other Staff	(37)	(37)	(8,564,000)	(7,886,000)	(8,400,000)
011205- A012	Allowances			23,110,000	21,208,000	19,068,000
011205- A012-1	Regular Allowances			(21,046,000)	(18,553,000)	(17,295,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,064,000)	(2,655,000)	(1,773,000)
011205- A03	**Operating Expenses**			**61,379,000**	**72,326,000**	**70,124,000**
011205- A032	Communications			276,000	517,000	700,000
011205- A033	Utilities			3,050,000	3,520,000	4,070,000
011205- A034	Occupancy Costs			32,218,000	35,932,000	35,330,000
011205- A038	Travel & Transportation			3,402,000	2,795,000	2,705,000
011205- A039	General			22,433,000	29,562,000	27,319,000
011205- A04	**Employees Retirement Benefits**			**5,000,000**	**5,000,000**	
011205- A041	Pension			5,000,000	5,000,000	
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**2,562,000**	**4,122,000**	**3,105,000**
011205- A130	Transport			1,548,000	1,548,000	1,200,000
011205- A131	Machinery and Equipment			416,000	496,000	495,000
011205- A132	Furniture and Fixture			124,000	1,124,000	450,000
011205- A133	Buildings and Structure				480,000	460,000
011205- A137	Computer Equipment			474,000	474,000	500,000
Total-	**COMMISSIONER INLAND REVENUE AEOI ZONE ISLAMABAD**			**109,427,000**	**117,219,000**	**107,815,000**
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			32,150,026,000	26,765,949,000	33,211,770,000
0112	Total- Financial and Fiscal Affairs			32,150,026,000	26,765,949,000	33,211,770,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			32,150,026,000	26,765,949,000	33,211,770,000
01	Total- General Public Service			32,150,026,000	26,765,949,000	33,211,770,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**32,150,026,000**	**26,765,949,000**	**33,211,770,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112 Financial and Fiscal Affairs:					
011205 Tax Management (Customs, Income Tax, Excise etc.) :					
BR0075 REGIONAL TAX OFFICE BAHWALPUR					
011205- A01 Employees Related Expenses			**563,862,000**	**595,403,000**	**620,988,000**
011205- A011 Pay	499	498	235,123,000	239,364,000	272,334,000
011205- A011-1 Pay of Officers	(134)	(133)	(94,403,000)	(98,716,000)	(114,227,000)
011205- A011-2 Pay of Other Staff	(365)	(365)	(140,720,000)	(140,648,000)	(158,107,000)
011205- A012 Allowances			328,739,000	356,039,000	348,654,000
011205- A012-1 Regular Allowances			(305,919,000)	(333,219,000)	(324,170,000)
011205- A012-2 Other Allowances (Excluding TA)			(22,820,000)	(22,820,000)	(24,484,000)
011205- A03 Operating Expenses			**297,675,000**	**258,927,000**	**254,091,000**
011205- A032 Communications			7,499,000	7,499,000	5,660,000
011205- A033 Utilities			27,889,000	27,889,000	23,870,000
011205- A034 Occupancy Costs			25,770,000	26,013,000	27,951,000
011205- A038 Travel & Transportation			30,793,000	22,451,000	15,800,000
011205- A039 General			205,724,000	175,075,000	180,810,000
011205- A04 Employees Retirement Benefits			**3,847,000**	**4,192,000**	**8,576,000**
011205- A041 Pension			3,847,000	4,192,000	8,576,000
011205- A05 Grants, Subsidies and Write off Loans			**23,200,000**	**23,200,000**	**35,000,000**
011205- A052 Grants Domestic			23,200,000	23,200,000	35,000,000
011205- A09 Physical Assets			**8,200,000**	**4,651,000**	**500,000**
011205- A092 Computer Equipment			2,200,000	2,551,000	500,000
011205- A096 Purchase of Plant and Machinery			3,500,000	1,225,000	
011205- A097 Purchase of Furniture and Fixture			2,500,000	875,000	
011205- A13 Repairs and Maintenance			**31,258,000**	**53,018,000**	**37,912,000**
011205- A130 Transport			9,540,000	8,109,000	5,000,000
011205- A131 Machinery and Equipment			2,472,000	2,472,000	2,472,000
011205- A132 Furniture and Fixture			1,784,000	1,784,000	1,784,000
011205- A133 Buildings and Structure			12,056,000	35,247,000	23,250,000
011205- A137 Computer Equipment			5,406,000	5,406,000	5,406,000
Total- REGIONAL TAX OFFICE BAHWALPUR			**928,042,000**	**939,391,000**	**957,067,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
BR0087 COMMISSIONER (INLAND REVENUE) APPEAL BAHAWALPUR						
011205- A01	**Employees Related Expenses**			**6,177,000**	**6,405,000**	**6,403,000**
011205- A011	Pay	1	1	2,533,000	2,531,000	2,637,000
011205- A011-1	Pay of Officers	(1)	(1)	(2,533,000)	(2,531,000)	(2,637,000)
011205- A012	Allowances			3,644,000	3,874,000	3,766,000
011205- A012-1	Regular Allowances			(3,434,000)	(3,664,000)	(3,557,000)
011205- A012-2	Other Allowances (Excluding TA)			(210,000)	(210,000)	(209,000)
011205- A03	**Operating Expenses**			**4,704,000**	**4,567,000**	**5,250,000**
011205- A032	Communications			75,000	75,000	107,000
011205- A033	Utilities			505,000	505,000	742,000
011205- A034	Occupancy Costs			1,248,000	1,248,000	1,320,000
011205- A038	Travel & Transportation			160,000	160,000	500,000
011205- A039	General			2,716,000	2,579,000	2,581,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**198,000**	**198,000**	**320,000**
011205- A130	Transport					50,000
011205- A131	Machinery and Equipment			86,000	86,000	100,000
011205- A132	Furniture and Fixture			86,000	86,000	100,000
011205- A137	Computer Equipment			26,000	26,000	70,000
Total-	**COMMISSIONER (INLAND REVENUE) APPEAL BAHAWALPUR**			**11,079,000**	**11,170,000**	**12,073,000**
DG0038 COMMISSIONER INLAND REVENUE DERA GHAZI KHAN						
011205- A03	**Operating Expenses**				**18,900,000**	**17,800,000**
011205- A032	Communications				450,000	450,000
011205- A033	Utilities				6,300,000	6,300,000
011205- A034	Occupancy Costs				5,550,000	5,550,000
011205- A038	Travel & Transportation				1,850,000	1,850,000
011205- A039	General				4,750,000	3,650,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**				**2,600,000**	**1,600,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A130	Transport				500,000	500,000
011205- A131	Machinery and Equipment				300,000	300,000
011205- A132	Furniture and Fixture				800,000	800,000
011205- A133	Buildings and Structure				800,000	
011205- A137	Computer Equipment				200,000	
Total-	**COMMISSIONER INLAND REVENUE DERA GHAZI KHAN**				**21,500,000**	**19,500,000**
FD0124 REGIONAL TAX OFFICE FAISALABAD						
011205- A01	**Employees Related Expenses**			**896,578,000**	**900,863,000**	**917,382,000**
011205- A011	Pay	973	971	400,625,000	375,366,000	415,789,000
011205- A011-1	Pay of Officers	(309)	(307)	(192,173,000)	(175,625,000)	(180,491,000)
011205- A011-2	Pay of Other Staff	(664)	(664)	(208,452,000)	(199,741,000)	(235,298,000)
011205- A012	Allowances			495,953,000	525,497,000	501,593,000
011205- A012-1	Regular Allowances			(456,794,000)	(477,338,000)	(457,960,000)
011205- A012-2	Other Allowances (Excluding TA)			(39,159,000)	(48,159,000)	(43,633,000)
011205- A03	**Operating Expenses**			**539,431,000**	**456,627,000**	**500,546,000**
011205- A032	Communications			8,591,000	8,591,000	2,250,000
011205- A033	Utilities			53,486,000	52,555,000	52,419,000
011205- A034	Occupancy Costs			11,300,000	9,605,000	11,300,000
011205- A038	Travel & Transportation			69,128,000	50,451,000	66,878,000
011205- A039	General			396,926,000	335,425,000	367,699,000
011205- A04	**Employees Retirement Benefits**			**23,275,000**	**23,275,000**	**23,275,000**
011205- A041	Pension			23,275,000	23,275,000	23,275,000
011205- A05	**Grants, Subsidies and Write off Loans**			**17,010,000**	**17,010,000**	**17,010,000**
011205- A052	Grants Domestic			17,010,000	17,010,000	17,010,000
011205- A09	**Physical Assets**				**500,000**	**1,000,000**
011205- A092	Computer Equipment				500,000	1,000,000
011205- A13	**Repairs and Maintenance**			**137,028,000**	**102,109,000**	**154,798,000**
011205- A130	Transport			21,996,000	18,696,000	21,996,000
011205- A131	Machinery and Equipment			4,660,000	4,660,000	5,500,000
011205- A132	Furniture and Fixture			1,720,000	1,720,000	2,500,000
011205- A133	Buildings and Structure			100,000,000	69,500,000	116,250,000
011205- A137	Computer Equipment			8,552,000	7,433,000	8,552,000
011205- A138	General			100,000	100,000	
Total-	**REGIONAL TAX OFFICE FAISALABAD**			**1,613,322,000**	**1,500,384,000**	**1,614,011,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
FD0128 COMMISSIONER (INLAND REVENUE) APPEALS FAISALABAD						
011205- A01	**Employees Related Expenses**			**17,501,000**	**18,085,000**	**19,637,000**
011205- A011	Pay	15	15	7,334,000	7,377,000	8,845,000
011205- A011-1	Pay of Officers	(5)	(5)	(5,889,000)	(6,091,000)	(7,418,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(1,445,000)	(1,286,000)	(1,427,000)
011205- A012	Allowances			10,167,000	10,708,000	10,792,000
011205- A012-1	Regular Allowances			(9,071,000)	(9,612,000)	(9,587,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,096,000)	(1,096,000)	(1,205,000)
011205- A03	**Operating Expenses**			**16,670,000**	**10,918,000**	**15,048,000**
011205- A032	Communications			513,000	513,000	630,000
011205- A033	Utilities			10,000,000	3,500,000	7,000,000
011205- A038	Travel & Transportation			281,000	464,000	630,000
011205- A039	General			5,876,000	6,441,000	6,788,000
011205- A05	**Grants, Subsidies and Write off Loans**			**86,000**	**86,000**	
011205- A052	Grants Domestic			86,000	86,000	
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**376,000**	**376,000**	**640,000**
011205- A130	Transport			42,000	42,000	50,000
011205- A131	Machinery and Equipment			84,000	84,000	150,000
011205- A132	Furniture and Fixture					225,000
011205- A137	Computer Equipment			250,000	250,000	215,000
Total-	**COMMISSIONER (INLAND REVENUE) APPEALS FAISALABAD**			**34,633,000**	**29,465,000**	**35,425,000**
FD0137 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) FAISALABAD						
011205- A01	**Employees Related Expenses**			**55,859,000**	**57,542,000**	**59,985,000**
011205- A011	Pay	61	61	24,819,000	23,953,000	26,679,000
011205- A011-1	Pay of Officers	(26)	(26)	(10,721,000)	(15,236,000)	(17,435,000)
011205- A011-2	Pay of Other Staff	(35)	(35)	(14,098,000)	(8,717,000)	(9,244,000)
011205- A012	Allowances			31,040,000	33,589,000	33,306,000
011205- A012-1	Regular Allowances			(28,467,000)	(30,516,000)	(30,590,000)

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A012-2	Other Allowances (Excluding TA)			(2,573,000)	(3,073,000)	(2,716,000)
011205- A03	**Operating Expenses**			**86,276,000**	**73,305,000**	**84,174,000**
011205- A032	Communications			590,000	590,000	650,000
011205- A033	Utilities			3,482,000	3,482,000	6,600,000
011205- A034	Occupancy Costs			5,370,000	5,370,000	10,250,000
011205- A038	Travel & Transportation			9,827,000	8,712,000	10,250,000
011205- A039	General			67,007,000	55,151,000	56,424,000
011205- A04	**Employees Retirement Benefits**					**1,700,000**
011205- A041	Pension					1,700,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**9,006,000**	**7,893,000**	**9,630,000**
011205- A130	Transport			7,416,000	6,303,000	6,500,000
011205- A131	Machinery and Equipment			606,000	606,000	750,000
011205- A132	Furniture and Fixture			450,000	450,000	650,000
011205- A133	Buildings and Structure					930,000
011205- A137	Computer Equipment			484,000	484,000	800,000
011205- A138	General			50,000	50,000	
Total-	**DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) FAISALABAD**			**151,141,000**	**138,740,000**	**155,589,000**
FD0204 ADD DIR INSP & AUDIT-TAXES FSD						
011205- A01	**Employees Related Expenses**			**8,217,000**	**5,639,000**	**5,491,000**
011205- A011	Pay	13	13	3,771,000	2,220,000	2,415,000
011205- A011-1	Pay of Officers	(5)	(5)	(863,000)	(840,000)	(890,000)
011205- A011-2	Pay of Other Staff	(8)	(8)	(2,908,000)	(1,380,000)	(1,525,000)
011205- A012	Allowances			4,446,000	3,419,000	3,076,000
011205- A012-1	Regular Allowances			(4,087,000)	(3,060,000)	(2,890,000)
011205- A012-2	Other Allowances (Excluding TA)			(359,000)	(359,000)	(186,000)
011205- A03	**Operating Expenses**			**5,855,000**	**6,035,000**	**8,830,000**
011205- A032	Communications			124,000	124,000	150,000
011205- A033	Utilities			780,000	780,000	1,100,000
011205- A034	Occupancy Costs			1,000,000	1,000,000	1,300,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A038	Travel & Transportation			1,356,000	1,141,000	1,400,000
011205- A039	General			2,595,000	2,990,000	4,880,000
011205- A09	**Physical Assets**			**225,000**	**225,000**	**100,000**
011205- A092	Computer Equipment					100,000
011205- A096	Purchase of Plant and Machinery			225,000	225,000	
011205- A13	**Repairs and Maintenance**			**610,000**	**610,000**	**1,000,000**
011205- A130	Transport			288,000	288,000	400,000
011205- A131	Machinery and Equipment			96,000	96,000	200,000
011205- A132	Furniture and Fixture			116,000	116,000	200,000
011205- A137	Computer Equipment			110,000	110,000	200,000
Total-	**ADD DIR INSP & AUDIT-TAXES FSD**			**14,907,000**	**12,509,000**	**15,421,000**
FD0205 COLLECTORATE OF CUSTOMS (ADJUDICATION) FAISALABAD						
011205- A01	**Employees Related Expenses**			**13,941,000**	**8,806,000**	**6,802,000**
011205- A011	Pay	8	8	6,585,000	3,513,000	2,745,000
011205- A011-1	Pay of Officers	(5)	(5)	(5,507,000)	(2,166,000)	(1,398,000)
011205- A011-2	Pay of Other Staff	(3)	(3)	(1,078,000)	(1,347,000)	(1,347,000)
011205- A012	Allowances			7,356,000	5,293,000	4,057,000
011205- A012-1	Regular Allowances			(6,684,000)	(4,026,000)	(2,875,000)
011205- A012-2	Other Allowances (Excluding TA)			(672,000)	(1,267,000)	(1,182,000)
011205- A03	**Operating Expenses**			**80,836,000**	**15,984,000**	**73,416,000**
011205- A032	Communications			1,500,000	1,500,000	2,250,000
011205- A033	Utilities			120,000	120,000	800,000
011205- A034	Occupancy Costs			60,000,000		40,000,000
011205- A038	Travel & Transportation			2,850,000	2,557,000	4,250,000
011205- A039	General			16,366,000	11,807,000	26,116,000
011205- A13	**Repairs and Maintenance**			**2,000,000**	**2,000,000**	**5,000,000**
011205- A130	Transport			800,000	800,000	1,500,000
011205- A131	Machinery and Equipment			300,000	300,000	800,000
011205- A132	Furniture and Fixture			300,000	300,000	900,000
011205- A137	Computer Equipment			600,000	600,000	1,800,000
Total-	**COLLECTORATE OF CUSTOMS (ADJUDICATION) FAISALABAD**			**96,777,000**	**26,790,000**	**85,218,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
FD0206 MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION FAISALABAD						
011205- A01	**Employees Related Expenses**			**130,110,000**	**159,582,000**	**151,925,000**
011205- A011	Pay	252	252	57,977,000	68,648,000	64,364,000
011205- A011-1	Pay of Officers	(106)	(106)	(32,586,000)	(33,663,000)	(32,052,000)
011205- A011-2	Pay of Other Staff	(146)	(146)	(25,391,000)	(34,985,000)	(32,312,000)
011205- A012	Allowances			72,133,000	90,934,000	87,561,000
011205- A012-1	Regular Allowances			(67,159,000)	(85,960,000)	(82,071,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,974,000)	(4,974,000)	(5,490,000)
011205- A03	**Operating Expenses**			**105,105,000**	**76,993,000**	**97,700,000**
011205- A032	Communications			2,475,000	2,475,000	3,350,000
011205- A033	Utilities			1,700,000	1,700,000	2,500,000
011205- A034	Occupancy Costs			30,000,000		12,000,000
011205- A038	Travel & Transportation			8,950,000	8,338,000	11,150,000
011205- A039	General			61,980,000	64,480,000	68,700,000
011205- A04	**Employees Retirement Benefits**			**3,814,000**	**5,646,000**	**3,036,000**
011205- A041	Pension			3,814,000	5,646,000	3,036,000
011205- A05	**Grants, Subsidies and Write off Loans**				**2,900,000**	
011205- A052	Grants Domestic				2,900,000	
011205- A13	**Repairs and Maintenance**			**5,400,000**	**5,400,000**	**8,200,000**
011205- A130	Transport			2,000,000	2,000,000	2,500,000
011205- A131	Machinery and Equipment			1,000,000	1,000,000	2,000,000
011205- A132	Furniture and Fixture			700,000	700,000	1,500,000
011205- A137	Computer Equipment			1,700,000	1,700,000	2,200,000
Total-	**MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION FAISALABAD**			**244,429,000**	**250,521,000**	**260,861,000**
FD0307 COMMISSIONER (INLAND REVENUE) APPEALS-II FAISALABAD						
011205- A01	**Employees Related Expenses**			**6,421,000**	**5,824,000**	**5,763,000**
011205- A011	Pay	1	1	2,499,000	2,297,000	2,309,000
011205- A011-1	Pay of Officers	(1)	(1)	(2,499,000)	(2,297,000)	(2,309,000)
011205- A012	Allowances			3,922,000	3,527,000	3,454,000
011205- A012-1	Regular Allowances			(3,646,000)	(3,251,000)	(3,172,000)
011205- A012-2	Other Allowances (Excluding TA)			(276,000)	(276,000)	(282,000)
011205- A03	**Operating Expenses**			**3,120,000**	**5,537,000**	**5,552,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A032	Communications			83,000	283,000	340,000
011205- A038	Travel & Transportation			160,000	160,000	160,000
011205- A039	General			2,877,000	5,094,000	5,052,000
011205- A09	**Physical Assets**				**100,000**	**100,000**
011205- A092	Computer Equipment				100,000	100,000
011205- A13	**Repairs and Maintenance**			**104,000**	**104,000**	**130,000**
011205- A131	Machinery and Equipment			78,000	78,000	100,000
011205- A132	Furniture and Fixture					20,000
011205- A137	Computer Equipment			26,000	26,000	10,000
Total-	**COMMISSIONER (INLAND REVENUE) APPEALS-II FAISALABAD**			**9,645,000**	**11,565,000**	**11,545,000**
GA0113 COMMISSIONER INLAND REVENUE APPEALS GUJRANWALA						
011205- A01	**Employees Related Expenses**			**18,339,000**	**13,715,000**	**18,344,000**
011205- A011	Pay	14	14	8,102,000	5,834,000	7,853,000
011205- A011-1	Pay of Officers	(5)	(5)	(5,000,000)	(3,444,000)	(4,751,000)
011205- A011-2	Pay of Other Staff	(9)	(9)	(3,102,000)	(2,390,000)	(3,102,000)
011205- A012	Allowances			10,237,000	7,881,000	10,491,000
011205- A012-1	Regular Allowances			(9,273,000)	(6,917,000)	(9,821,000)
011205- A012-2	Other Allowances (Excluding TA)			(964,000)	(964,000)	(670,000)
011205- A03	**Operating Expenses**			**5,630,000**	**5,198,000**	**6,966,000**
011205- A032	Communications			148,000	148,000	148,000
011205- A038	Travel & Transportation			240,000	240,000	240,000
011205- A039	General			5,242,000	4,810,000	6,578,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**160,000**	**160,000**	**160,000**
011205- A137	Computer Equipment			160,000	160,000	160,000
Total-	**COMMISSIONER INLAND REVENUE APPEALS GUJRANWALA**			**24,129,000**	**19,073,000**	**25,570,000**
GA0115 REGIONAL TAX OFFICE GUJRANWALA						
011205- A01	**Employees Related Expenses**			**633,511,000**	**663,170,000**	**648,289,000**
011205- A011	Pay	635	635	258,585,000	263,454,000	287,319,000
011205- A011-1	Pay of Officers	(191)	(191)	(101,688,000)	(109,981,000)	(119,357,000)

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A011-2	Pay of Other Staff	(444)	(444)	(156,897,000)	(153,473,000)	(167,962,000)
011205- A012	Allowances			374,926,000	399,716,000	360,970,000
011205- A012-1	Regular Allowances			(345,188,000)	(369,978,000)	(333,637,000)
011205- A012-2	Other Allowances (Excluding TA)			(29,738,000)	(29,738,000)	(27,333,000)
011205- A03	**Operating Expenses**			**363,587,000**	**336,600,000**	**354,433,000**
011205- A032	Communications			9,277,000	10,477,000	10,477,000
011205- A033	Utilities			54,954,000	46,468,000	48,454,000
011205- A034	Occupancy Costs			8,858,000	7,838,000	8,354,000
011205- A038	Travel & Transportation			40,973,000	35,625,000	40,565,000
011205- A039	General			249,525,000	236,192,000	246,583,000
011205- A04	**Employees Retirement Benefits**			**18,188,000**	**18,188,000**	**18,188,000**
011205- A041	Pension			18,188,000	18,188,000	18,188,000
011205- A05	**Grants, Subsidies and Write off Loans**			**44,900,000**	**22,900,000**	**23,900,000**
011205- A052	Grants Domestic			44,900,000	22,900,000	23,900,000
011205- A09	**Physical Assets**			**6,000,000**	**1,540,000**	**3,400,000**
011205- A092	Computer Equipment			2,000,000	700,000	3,400,000
011205- A096	Purchase of Plant and Machinery			2,000,000	420,000	
011205- A097	Purchase of Furniture and Fixture			2,000,000	420,000	
011205- A13	**Repairs and Maintenance**			**126,010,000**	**129,109,000**	**136,642,000**
011205- A130	Transport			13,320,000	12,822,000	12,822,000
011205- A131	Machinery and Equipment			4,322,000	7,822,000	7,822,000
011205- A132	Furniture and Fixture			1,618,000	6,118,000	6,118,000
011205- A133	Buildings and Structure			100,000,000	96,000,000	103,230,000
011205- A137	Computer Equipment			6,650,000	6,247,000	6,650,000
011205- A138	General			100,000	100,000	
Total-	**REGIONAL TAX OFFICE GUJRANWALA**			**1,192,196,000**	**1,171,507,000**	**1,184,852,000**
GA0165	**ADDITIONAL DIRECTOR OF INTERNAL AUDIT GUJRANWALA**					
011205- A01	**Employees Related Expenses**			**2,987,000**	**7,706,000**	**8,256,000**
011205- A011	Pay	11	11	1,552,000	3,722,000	4,442,000
011205- A011-1	Pay of Officers	(6)	(6)	(1,552,000)	(3,722,000)	(3,561,000)
011205- A011-2	Pay of Other Staff	(5)	(5)			(881,000)
011205- A012	Allowances			1,435,000	3,984,000	3,814,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A012-1	Regular Allowances			(1,306,000)	(3,855,000)	(3,531,000)
011205- A012-2	Other Allowances (Excluding TA)			(129,000)	(129,000)	(283,000)
011205- A03	**Operating Expenses**			**1,564,000**	**2,814,000**	**3,199,000**
011205- A032	Communications			6,000	6,000	6,000
011205- A038	Travel & Transportation			711,000	1,015,000	1,400,000
011205- A039	General			847,000	1,793,000	1,793,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**328,000**	**328,000**	**328,000**
011205- A130	Transport			180,000	180,000	180,000
011205- A131	Machinery and Equipment			102,000	102,000	102,000
011205- A132	Furniture and Fixture			26,000	26,000	26,000
011205- A137	Computer Equipment			20,000	20,000	20,000
Total-	**ADDITIONAL DIRECTOR OF INTERNAL AUDIT GUJRANWALA**			**4,879,000**	**10,848,000**	**11,883,000**
GT0077 COMMISSIONER INLAND REVENUE GUJRAT						
011205- A03	**Operating Expenses**				**21,100,000**	**31,721,000**
011205- A032	Communications				1,600,000	1,500,000
011205- A033	Utilities				6,500,000	8,800,000
011205- A034	Occupancy Costs				550,000	8,721,000
011205- A038	Travel & Transportation				2,000,000	3,200,000
011205- A039	General				10,450,000	9,500,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**				**5,400,000**	**3,430,000**
011205- A130	Transport				1,300,000	1,000,000
011205- A131	Machinery and Equipment				600,000	1,000,000
011205- A132	Furniture and Fixture				1,400,000	
011205- A133	Buildings and Structure				1,300,000	930,000
011205- A137	Computer Equipment				800,000	500,000
Total-	**COMMISSIONER INLAND REVENUE GUJRAT**				**26,500,000**	**35,251,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
JG0096	**COMMISSIONER INLAND REVENUE JHANG**					
011205- A03	**Operating Expenses**				**14,200,000**	**13,900,000**
011205- A032	Communications				950,000	950,000
011205- A033	Utilities				5,300,000	5,300,000
011205- A034	Occupancy Costs				550,000	550,000
011205- A038	Travel & Transportation				3,650,000	3,650,000
011205- A039	General				3,750,000	3,450,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**				**2,600,000**	**1,600,000**
011205- A130	Transport				500,000	500,000
011205- A131	Machinery and Equipment				300,000	300,000
011205- A132	Furniture and Fixture				800,000	800,000
011205- A133	Buildings and Structure				800,000	
011205- A137	Computer Equipment				200,000	
Total-	**COMMISSIONER INLAND REVENUE JHANG**				**16,800,000**	**15,600,000**
JM0037	**COMMISSIONER INLAND REVENUE JHELUM**					
011205- A03	**Operating Expenses**				**19,770,000**	**23,351,000**
011205- A032	Communications				1,565,000	1,956,000
011205- A033	Utilities				5,755,000	7,444,000
011205- A034	Occupancy Costs				3,650,000	4,563,000
011205- A038	Travel & Transportation				3,350,000	4,113,000
011205- A039	General				5,450,000	5,275,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**				**3,600,000**	**2,100,000**
011205- A130	Transport				500,000	500,000
011205- A131	Machinery and Equipment				300,000	300,000
011205- A132	Furniture and Fixture				1,300,000	1,300,000
011205- A133	Buildings and Structure				1,300,000	
011205- A137	Computer Equipment				200,000	
Total-	**COMMISSIONER INLAND REVENUE JHELUM**				**23,370,000**	**25,551,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO0558 COMMISSIONER (INLAND REVENUE) APPEAL - IV LAHORE						
011205- A01	**Employees Related Expenses**			**13,274,000**	**12,594,000**	**12,564,000**
011205- A011	Pay	8	8	6,056,000	5,242,000	5,559,000
011205- A011-1	Pay of Officers	(4)	(4)	(3,564,000)	(3,408,000)	(4,068,000)
011205- A011-2	Pay of Other Staff	(4)	(4)	(2,492,000)	(1,834,000)	(1,491,000)
011205- A012	Allowances			7,218,000	7,352,000	7,005,000
011205- A012-1	Regular Allowances			(6,758,000)	(6,861,000)	(6,568,000)
011205- A012-2	Other Allowances (Excluding TA)			(460,000)	(491,000)	(437,000)
011205- A03	**Operating Expenses**			**9,304,000**	**10,663,000**	**9,818,000**
011205- A032	Communications			4,210,000	1,610,000	290,000
011205- A034	Occupancy Costs			1,500,000	2,000,000	2,700,000
011205- A038	Travel & Transportation			192,000	192,000	100,000
011205- A039	General			3,402,000	6,861,000	6,728,000
011205- A04	**Employees Retirement Benefits**				**490,000**	**1,197,000**
011205- A041	Pension				490,000	1,197,000
011205- A09	**Physical Assets**				**6,000**	**100,000**
011205- A092	Computer Equipment				6,000	100,000
011205- A13	**Repairs and Maintenance**			**364,000**	**364,000**	**500,000**
011205- A131	Machinery and Equipment			188,000	188,000	200,000
011205- A132	Furniture and Fixture			176,000	176,000	200,000
011205- A137	Computer Equipment					100,000
Total-	**COMMISSIONER (INLAND REVENUE) APPEAL - IV LAHORE**			**22,942,000**	**24,117,000**	**24,179,000**
LO0733 DIRECTORATE OF LAW (IR) LAHORE						
011205- A01	**Employees Related Expenses**			**10,945,000**	**11,901,000**	**11,607,000**
011205- A011	Pay	3	3	4,422,000	4,515,000	4,774,000
011205- A011-1	Pay of Officers	(3)	(3)	(4,422,000)	(4,515,000)	(4,774,000)
011205- A012	Allowances			6,523,000	7,386,000	6,833,000
011205- A012-1	Regular Allowances			(6,157,000)	(6,620,000)	(6,455,000)
011205- A012-2	Other Allowances (Excluding TA)			(366,000)	(766,000)	(378,000)
011205- A03	**Operating Expenses**			**22,534,000**	**11,281,000**	**4,996,000**
011205- A034	Occupancy Costs			750,000	1,115,000	1,800,000
011205- A038	Travel & Transportation			480,000	980,000	500,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A039	General			21,304,000	9,186,000	2,696,000
011205- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
011205- A041	Pension			1,000	1,000	
011205- A05	**Grants, Subsidies and Write off Loans**			**2,000**	**2,000**	
011205- A052	Grants Domestic			2,000	2,000	
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**100,000**	**1,255,000**	**730,000**
011205- A130	Transport				475,000	
011205- A131	Machinery and Equipment				280,000	280,000
011205- A132	Furniture and Fixture			100,000	350,000	350,000
011205- A137	Computer Equipment				150,000	100,000
Total-	**DIRECTORATE OF LAW (IR) LAHORE**			**33,582,000**	**24,440,000**	**17,433,000**
LO0830	**COMMISSIONER INLAND REVENUE APPEALS-I LAHORE**					
011205- A01	**Employees Related Expenses**			**18,467,000**	**24,577,000**	**23,254,000**
011205- A011	Pay	15	15	8,182,000	10,647,000	10,159,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,113,000)	(6,501,000)	(5,677,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(4,069,000)	(4,146,000)	(4,482,000)
011205- A012	Allowances			10,285,000	13,930,000	13,095,000
011205- A012-1	Regular Allowances			(9,235,000)	(12,880,000)	(11,805,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,050,000)	(1,050,000)	(1,290,000)
011205- A03	**Operating Expenses**			**64,658,000**	**67,138,000**	**66,645,000**
011205- A032	Communications			160,000	160,000	400,000
011205- A033	Utilities			24,950,000	25,225,000	33,075,000
011205- A034	Occupancy Costs			19,597,000	19,597,000	19,656,000
011205- A038	Travel & Transportation			453,000	335,000	300,000
011205- A039	General			19,498,000	21,821,000	13,214,000
011205- A04	**Employees Retirement Benefits**				**50,000**	**2,612,000**
011205- A041	Pension				50,000	2,612,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**652,000**	**652,000**	**652,000**
011205- A130	Transport			108,000	108,000	108,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A131	Machinery and Equipment			114,000	114,000	114,000
011205- A132	Furniture and Fixture			230,000	230,000	230,000
011205- A137	Computer Equipment			200,000	200,000	200,000
Total-	**COMMISSIONER INLAND REVENUE APPEALS-I LAHORE**			**83,777,000**	**92,417,000**	**93,263,000**
LO0831	**COMMISSIONER INLAND REVENUE APPEALS-II LAHORE**					
011205- A01	**Employees Related Expenses**			**23,307,000**	**24,676,000**	**23,646,000**
011205- A011	Pay	15	15	10,150,000	10,020,000	10,537,000
011205- A011-1	Pay of Officers	(5)	(5)	(5,707,000)	(5,822,000)	(6,169,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(4,443,000)	(4,198,000)	(4,368,000)
011205- A012	Allowances			13,157,000	14,656,000	13,109,000
011205- A012-1	Regular Allowances			(11,814,000)	(12,522,000)	(11,788,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,343,000)	(2,134,000)	(1,321,000)
011205- A03	**Operating Expenses**			**11,843,000**	**14,556,000**	**14,694,000**
011205- A032	Communications			204,000	204,000	250,000
011205- A034	Occupancy Costs			3,920,000	5,696,000	6,431,000
011205- A038	Travel & Transportation			693,000	514,000	450,000
011205- A039	General			7,026,000	8,142,000	7,563,000
011205- A04	**Employees Retirement Benefits**			**600,000**	**1,304,000**	**703,000**
011205- A041	Pension			600,000	1,304,000	703,000
011205- A05	**Grants, Subsidies and Write off Loans**				**1,200,000**	**5,000,000**
011205- A052	Grants Domestic				1,200,000	5,000,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**530,000**	**730,000**	**600,000**
011205- A130	Transport			108,000	108,000	100,000
011205- A131	Machinery and Equipment			164,000	264,000	200,000
011205- A132	Furniture and Fixture			78,000	78,000	100,000
011205- A137	Computer Equipment			180,000	280,000	200,000
Total-	**COMMISSIONER INLAND REVENUE APPEALS-II LAHORE**			**36,280,000**	**42,466,000**	**44,743,000**
LO0832	**DG DOT AND RESEARCH (INLAND REVENUE) LAHORE**					
011205- A01	**Employees Related Expenses**			**150,576,000**	**177,809,000**	**187,256,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011	Pay	145	145	67,828,000	78,682,000	81,475,000
011205- A011-1	Pay of Officers	(27)	(27)	(40,704,000)	(46,077,000)	(46,382,000)
011205- A011-2	Pay of Other Staff	(118)	(118)	(27,124,000)	(32,605,000)	(35,093,000)
011205- A012	Allowances			82,748,000	99,127,000	105,781,000
011205- A012-1	Regular Allowances			(75,463,000)	(91,842,000)	(97,256,000)
011205- A012-2	Other Allowances (Excluding TA)			(7,285,000)	(7,285,000)	(8,525,000)
011205- A03	**Operating Expenses**			**235,800,000**	**317,378,000**	**283,118,000**
011205- A032	Communications			3,600,000	3,600,000	1,400,000
011205- A033	Utilities			43,325,000	41,525,000	43,250,000
011205- A034	Occupancy Costs			46,200,000	46,200,000	34,200,000
011205- A038	Travel & Transportation			35,325,000	66,338,000	29,850,000
011205- A039	General			107,350,000	159,715,000	174,418,000
011205- A04	**Employees Retirement Benefits**			**5,500,000**	**5,500,000**	**12,500,000**
011205- A041	Pension			5,500,000	5,500,000	12,500,000
011205- A05	**Grants, Subsidies and Write off Loans**			**1,006,000**	**3,906,000**	**250,000**
011205- A052	Grants Domestic			1,006,000	3,906,000	250,000
011205- A09	**Physical Assets**			**29,300,000**	**21,939,000**	**100,000**
011205- A092	Computer Equipment			6,300,000	6,300,000	100,000
011205- A095	Purchase of Transport			15,000,000	12,750,000	
011205- A096	Purchase of Plant and Machinery			5,000,000	1,750,000	
011205- A097	Purchase of Furniture and Fixture			3,000,000	1,139,000	
011205- A13	**Repairs and Maintenance**			**170,366,000**	**205,868,000**	**105,250,000**
011205- A130	Transport			8,316,000	7,068,000	8,500,000
011205- A131	Machinery and Equipment			10,000,000	8,500,000	10,000,000
011205- A132	Furniture and Fixture			20,000,000	17,000,000	10,000,000
011205- A133	Buildings and Structure			125,000,000	166,250,000	69,750,000
011205- A137	Computer Equipment			7,000,000	7,000,000	7,000,000
011205- A138	General			50,000	50,000	
Total-	**DG DOT AND RESEARCH (INLAND REVENUE) LAHORE**			**592,548,000**	**732,400,000**	**588,474,000**
LO0834 CORPORATE TAX OFFICE LAHORE						
011205- A01	**Employees Related Expenses**			**1,171,309,000**	**1,204,881,000**	**1,177,958,000**
011205- A011	Pay	1246	1243	493,095,000	493,118,000	548,153,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A011-1	Pay of Officers	(390)	(387)	(220,280,000)	(225,861,000)	(252,718,000)
011205- A011-2	Pay of Other Staff	(856)	(856)	(272,815,000)	(267,257,000)	(295,435,000)
011205- A012	Allowances			678,214,000	711,763,000	629,805,000
011205- A012-1	Regular Allowances			(627,944,000)	(648,125,000)	(577,022,000)
011205- A012-2	Other Allowances (Excluding TA)			(50,270,000)	(63,638,000)	(52,783,000)
011205- A03	**Operating Expenses**			**997,038,000**	**914,911,000**	**1,010,161,000**
011205- A032	Communications			17,787,000	13,578,000	14,661,000
011205- A033	Utilities			83,961,000	74,087,000	77,381,000
011205- A034	Occupancy Costs			289,720,000	286,644,000	336,407,000
011205- A038	Travel & Transportation			78,900,000	53,236,000	75,780,000
011205- A039	General			526,670,000	487,366,000	505,932,000
011205- A04	**Employees Retirement Benefits**			**28,185,000**	**26,685,000**	**25,570,000**
011205- A041	Pension			28,185,000	26,685,000	25,570,000
011205- A05	**Grants, Subsidies and Write off Loans**			**55,356,000**	**52,356,000**	**52,356,000**
011205- A052	Grants Domestic			55,356,000	52,356,000	52,356,000
011205- A09	**Physical Assets**			**9,875,000**	**5,601,000**	**500,000**
011205- A092	Computer Equipment			2,500,000	3,020,000	500,000
011205- A096	Purchase of Plant and Machinery			4,475,000	1,566,000	
011205- A097	Purchase of Furniture and Fixture			2,900,000	1,015,000	
011205- A13	**Repairs and Maintenance**			**218,634,000**	**264,465,000**	**213,438,000**
011205- A130	Transport			25,956,000	22,062,000	25,956,000
011205- A131	Machinery and Equipment			17,364,000	14,759,000	14,759,000
011205- A132	Furniture and Fixture			14,274,000	12,132,000	12,132,000
011205- A133	Buildings and Structure			150,000,000	205,915,000	149,651,000
011205- A137	Computer Equipment			10,940,000	9,497,000	10,940,000
011205- A138	General			100,000	100,000	
Total-	**CORPORATE TAX OFFICE LAHORE**			**2,480,397,000**	**2,468,899,000**	**2,479,983,000**
LO0864	**COMMISSIONER (INLAND REVENUE) APPEALS-III LAHORE**					
011205- A01	**Employees Related Expenses**			**24,530,000**	**26,971,000**	**28,868,000**
011205- A011	Pay	15	15	10,229,000	11,059,000	12,552,000
011205- A011-1	Pay of Officers	(5)	(5)	(5,923,000)	(6,729,000)	(7,736,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(4,306,000)	(4,330,000)	(4,816,000)
011205- A012	Allowances			14,301,000	15,912,000	16,316,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A012-1	Regular Allowances			(12,967,000)	(14,578,000)	(14,820,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,334,000)	(1,334,000)	(1,496,000)
011205- A03	**Operating Expenses**			**11,144,000**	**13,499,000**	**12,484,000**
011205- A032	Communications			98,000	98,000	250,000
011205- A034	Occupancy Costs			3,360,000	6,143,000	5,760,000
011205- A038	Travel & Transportation			494,000	424,000	560,000
011205- A039	General			7,192,000	6,834,000	5,914,000
011205- A04	**Employees Retirement Benefits**					**3,998,000**
011205- A041	Pension					3,998,000
011205- A09	**Physical Assets**				**6,000**	**100,000**
011205- A092	Computer Equipment				6,000	100,000
011205- A13	**Repairs and Maintenance**			**654,000**	**654,000**	**654,000**
011205- A130	Transport			150,000	150,000	150,000
011205- A131	Machinery and Equipment			162,000	162,000	162,000
011205- A132	Furniture and Fixture			164,000	164,000	164,000
011205- A137	Computer Equipment			178,000	178,000	178,000
Total-	**COMMISSIONER (INLAND REVENUE) APPEALS-III LAHORE**			**36,328,000**	**41,130,000**	**46,104,000**
LO0872 REGIONAL TAX OFFICE LAHORE						
011205- A01	**Employees Related Expenses**			**1,031,229,000**	**1,027,064,000**	**1,037,530,000**
011205- A011	Pay	1109	1109	433,156,000	436,605,000	473,109,000
011205- A011-1	Pay of Officers	(338)	(338)	(197,852,000)	(215,139,000)	(230,187,000)
011205- A011-2	Pay of Other Staff	(771)	(771)	(235,304,000)	(221,466,000)	(242,922,000)
011205- A012	Allowances			598,073,000	590,459,000	564,421,000
011205- A012-1	Regular Allowances			(555,302,000)	(547,688,000)	(520,621,000)
011205- A012-2	Other Allowances (Excluding TA)			(42,771,000)	(42,771,000)	(43,800,000)
011205- A03	**Operating Expenses**			**956,118,000**	**829,970,000**	**866,082,000**
011205- A032	Communications			16,675,000	14,790,000	12,282,000
011205- A033	Utilities			56,003,000	55,061,000	36,529,000
011205- A034	Occupancy Costs			415,091,000	402,700,000	427,161,000
011205- A038	Travel & Transportation			71,854,000	34,246,000	22,257,000
011205- A039	General			396,495,000	323,173,000	367,853,000
011205- A04	**Employees Retirement Benefits**			**28,461,000**	**37,961,000**	**33,228,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A041	Pension			28,461,000	37,961,000	33,228,000
011205- A05	**Grants, Subsidies and Write off Loans**			**25,111,000**	**25,111,000**	**16,368,000**
011205- A052	Grants Domestic			25,111,000	25,111,000	16,368,000
011205- A09	**Physical Assets**			**8,500,000**	**5,200,000**	**3,600,000**
011205- A092	Computer Equipment			2,500,000	3,100,000	3,600,000
011205- A096	Purchase of Plant and Machinery			3,500,000	1,225,000	
011205- A097	Purchase of Furniture and Fixture			2,500,000	875,000	
011205- A13	**Repairs and Maintenance**			**69,025,000**	**81,797,000**	**151,750,000**
011205- A130	Transport			24,408,000	10,746,000	18,010,000
011205- A131	Machinery and Equipment			5,462,000	5,462,000	7,000,000
011205- A132	Furniture and Fixture			6,244,000	5,307,000	7,000,000
011205- A133	Buildings and Structure			23,409,000	52,013,000	109,740,000
011205- A137	Computer Equipment			9,402,000	8,169,000	10,000,000
011205- A138	General			100,000	100,000	
Total-	**REGIONAL TAX OFFICE LAHORE**			**2,118,444,000**	**2,007,103,000**	**2,108,558,000**
LO0942	**DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) LAHORE**					
011205- A01	**Employees Related Expenses**			**95,312,000**	**99,266,000**	**105,057,000**
011205- A011	Pay	92	92	43,299,000	43,220,000	49,251,000
011205- A011-1	Pay of Officers	(41)	(41)	(25,758,000)	(27,431,000)	(32,060,000)
011205- A011-2	Pay of Other Staff	(51)	(51)	(17,541,000)	(15,789,000)	(17,191,000)
011205- A012	Allowances			52,013,000	56,046,000	55,806,000
011205- A012-1	Regular Allowances			(47,071,000)	(51,104,000)	(50,597,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,942,000)	(4,942,000)	(5,209,000)
011205- A03	**Operating Expenses**			**155,773,000**	**131,854,000**	**161,658,000**
011205- A032	Communications			2,764,000	2,764,000	1,546,000
011205- A033	Utilities			7,296,000	7,296,000	8,233,000
011205- A034	Occupancy Costs			38,213,000	38,213,000	57,719,000
011205- A038	Travel & Transportation			13,387,000	10,822,000	12,121,000
011205- A039	General			94,113,000	72,759,000	82,039,000
011205- A04	**Employees Retirement Benefits**			**3,906,000**	**3,906,000**	**4,068,000**
011205- A041	Pension			3,906,000	3,906,000	4,068,000
011205- A05	**Grants, Subsidies and Write off Loans**			**12,335,000**	**3,935,000**	**12,335,000**
011205- A052	Grants Domestic			12,335,000	3,935,000	12,335,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A09	**Physical Assets**			**1,500,000**	**525,000**	**100,000**
011205- A092	Computer Equipment					100,000
011205- A096	Purchase of Plant and Machinery			1,500,000	525,000	
011205- A13	**Repairs and Maintenance**			**12,034,000**	**12,034,000**	**10,426,000**
011205- A130	Transport			5,976,000	5,976,000	4,000,000
011205- A131	Machinery and Equipment			1,006,000	1,006,000	1,006,000
011205- A132	Furniture and Fixture			730,000	730,000	1,000,000
011205- A133	Buildings and Structure			3,468,000	3,468,000	3,720,000
011205- A137	Computer Equipment			804,000	804,000	700,000
011205- A138	General			50,000	50,000	
Total-	**DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) LAHORE**			**280,860,000**	**251,520,000**	**293,644,000**
LO1408	**COMMISSIONER (INLAND REVENUE) APPEALS-VI LAHORE**					
011205- A01	**Employees Related Expenses**			**5,288,000**	**5,548,000**	**6,008,000**
011205- A011	Pay	1	1	2,041,000	2,088,000	2,216,000
011205- A011-1	Pay of Officers	(1)	(1)	(2,041,000)	(2,088,000)	(2,216,000)
011205- A012	Allowances			3,247,000	3,460,000	3,792,000
011205- A012-1	Regular Allowances			(2,978,000)	(3,191,000)	(3,116,000)
011205- A012-2	Other Allowances (Excluding TA)			(269,000)	(269,000)	(676,000)
011205- A03	**Operating Expenses**			**8,817,000**	**8,677,000**	**8,348,000**
011205- A032	Communications			236,000	236,000	250,000
011205- A038	Travel & Transportation			187,000	176,000	250,000
011205- A039	General			8,394,000	8,265,000	7,848,000
011205- A09	**Physical Assets**				**6,000**	**100,000**
011205- A092	Computer Equipment				6,000	100,000
011205- A13	**Repairs and Maintenance**			**416,000**	**416,000**	**510,000**
011205- A131	Machinery and Equipment			170,000	170,000	160,000
011205- A132	Furniture and Fixture			96,000	96,000	150,000
011205- A137	Computer Equipment			150,000	150,000	200,000
Total-	**COMMISSIONER (INLAND REVENUE) APPEALS-VI LAHORE**			**14,521,000**	**14,647,000**	**14,966,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
LO1409	**COMMISSIONER (INLAND REVENUE) APPEALS-V LAHORE**					
011205- A01	**Employees Related Expenses**			**6,251,000**	**2,914,000**	**6,067,000**
011205- A011	Pay	1	1	2,533,000	843,000	2,414,000
011205- A011-1	Pay of Officers	(1)	(1)	(2,533,000)	(843,000)	(2,414,000)
011205- A012	Allowances			3,718,000	2,071,000	3,653,000
011205- A012-1	Regular Allowances			(3,408,000)	(1,286,000)	(3,553,000)
011205- A012-2	Other Allowances (Excluding TA)			(310,000)	(785,000)	(100,000)
011205- A03	**Operating Expenses**			**4,156,000**	**6,394,000**	**6,808,000**
011205- A032	Communications			81,000	231,000	150,000
011205- A034	Occupancy Costs			709,000	709,000	1,260,000
011205- A038	Travel & Transportation			27,000	16,000	10,000
011205- A039	General			3,339,000	5,438,000	5,388,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**342,000**	**542,000**	**342,000**
011205- A131	Machinery and Equipment			158,000	158,000	158,000
011205- A132	Furniture and Fixture			158,000	158,000	158,000
011205- A137	Computer Equipment			26,000	226,000	26,000
Total-	**COMMISSIONER (INLAND REVENUE) APPEALS-V LAHORE**			**10,749,000**	**9,850,000**	**13,317,000**
LO1410	**COMMISSIONER (INLAND REVENUE) APPEALS-VII LAHORE**					
011205- A01	**Employees Related Expenses**			**5,389,000**	**6,522,000**	**6,722,000**
011205- A011	Pay	1	1	2,032,000	2,206,000	2,291,000
011205- A011-1	Pay of Officers	(1)	(1)	(2,032,000)	(2,206,000)	(2,291,000)
011205- A012	Allowances			3,357,000	4,316,000	4,431,000
011205- A012-1	Regular Allowances			(3,088,000)	(3,334,000)	(3,249,000)
011205- A012-2	Other Allowances (Excluding TA)			(269,000)	(982,000)	(1,182,000)
011205- A03	**Operating Expenses**			**14,001,000**	**9,086,000**	**5,840,000**
011205- A032	Communications			205,000	205,000	130,000
011205- A034	Occupancy Costs			6,000,000	1,110,000	1,181,000
011205- A038	Travel & Transportation			55,000	33,000	
011205- A039	General			7,741,000	7,738,000	4,529,000
011205- A09	**Physical Assets**				**6,000**	**100,000**
011205- A092	Computer Equipment				6,000	100,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A13	**Repairs and Maintenance**			**412,000**	**412,000**	**510,000**
011205- A131	Machinery and Equipment			158,000	158,000	160,000
011205- A132	Furniture and Fixture			142,000	142,000	150,000
011205- A137	Computer Equipment			112,000	112,000	200,000
Total-	**COMMISSIONER (INLAND REVENUE) APPEALS-VII LAHORE**			**19,802,000**	**16,026,000**	**13,172,000**
LO1482	**DIRECTOR OF INSP & INTERNAL AUDIT (DT) CENTRAL REGION LAHORE**					
011205- A01	**Employees Related Expenses**			**94,363,000**	**94,615,000**	**94,354,000**
011205- A011	Pay	97	97	42,487,000	40,947,000	43,494,000
011205- A011-1	Pay of Officers	(37)	(37)	(25,658,000)	(25,080,000)	(26,568,000)
011205- A011-2	Pay of Other Staff	(60)	(60)	(16,829,000)	(15,867,000)	(16,926,000)
011205- A012	Allowances			51,876,000	53,668,000	50,860,000
011205- A012-1	Regular Allowances			(46,674,000)	(48,466,000)	(46,360,000)
011205- A012-2	Other Allowances (Excluding TA)			(5,202,000)	(5,202,000)	(4,500,000)
011205- A03	**Operating Expenses**			**77,656,000**	**98,314,000**	**77,491,000**
011205- A032	Communications			764,000	764,000	700,000
011205- A033	Utilities			3,000,000	6,448,000	7,500,000
011205- A034	Occupancy Costs			37,356,000	48,911,000	28,056,000
011205- A038	Travel & Transportation			7,365,000	6,797,000	7,500,000
011205- A039	General			29,171,000	35,394,000	33,735,000
011205- A04	**Employees Retirement Benefits**			**3,825,000**	**3,825,000**	**2,259,000**
011205- A041	Pension			3,825,000	3,825,000	2,259,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**3,686,000**	**3,686,000**	**3,330,000**
011205- A130	Transport			2,052,000	2,052,000	2,000,000
011205- A131	Machinery and Equipment			392,000	392,000	400,000
011205- A132	Furniture and Fixture			230,000	230,000	230,000
011205- A137	Computer Equipment			1,012,000	1,012,000	700,000
Total-	**DIRECTOR OF INSP & INTERNAL AUDIT (DT) CENTRAL REGION LAHORE**			**179,530,000**	**200,440,000**	**177,534,000**
LO1483	**LARGE TAXPAYERS OFFICE LAHORE**					
011205- A01	**Employees Related Expenses**			**462,319,000**	**479,720,000**	**503,513,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011	Pay	323	323	221,211,000	216,037,000	213,821,000
011205- A011-1	Pay of Officers	(192)	(192)	(170,973,000)	(168,003,000)	(165,499,000)
011205- A011-2	Pay of Other Staff	(131)	(131)	(50,238,000)	(48,034,000)	(48,322,000)
011205- A012	Allowances			241,108,000	263,683,000	289,692,000
011205- A012-1	Regular Allowances			(221,336,000)	(241,411,000)	(267,006,000)
011205- A012-2	Other Allowances (Excluding TA)			(19,772,000)	(22,272,000)	(22,686,000)
011205- A03	**Operating Expenses**			**570,550,000**	**777,507,000**	**898,850,000**
011205- A032	Communications			5,550,000	5,550,000	5,550,000
011205- A033	Utilities			50,500,000	50,590,000	51,500,000
011205- A034	Occupancy Costs			270,000,000	319,000,000	340,000,000
011205- A038	Travel & Transportation			22,500,000	22,027,000	37,500,000
011205- A039	General			222,000,000	380,340,000	464,300,000
011205- A04	**Employees Retirement Benefits**			**4,513,000**	**5,513,000**	**6,831,000**
011205- A041	Pension			4,513,000	5,513,000	6,831,000
011205- A13	**Repairs and Maintenance**			**30,000,000**	**68,500,000**	**55,000,000**
011205- A130	Transport			10,000,000	18,500,000	20,000,000
011205- A131	Machinery and Equipment			5,000,000	5,000,000	10,000,000
011205- A132	Furniture and Fixture			5,000,000	20,000,000	10,000,000
011205- A137	Computer Equipment			10,000,000	25,000,000	15,000,000
Total-	**LARGE TAXPAYERS OFFICE LAHORE**			**1,067,382,000**	**1,331,240,000**	**1,464,194,000**
LO1484 COLLECTORATE OF (IOCO) LAHORE						
011205- A01	**Employees Related Expenses**			**41,806,000**	**51,087,000**	**44,134,000**
011205- A011	Pay	25	25	19,242,000	22,795,000	19,623,000
011205- A011-1	Pay of Officers	(17)	(17)	(16,410,000)	(20,391,000)	(17,238,000)
011205- A011-2	Pay of Other Staff	(8)	(8)	(2,832,000)	(2,404,000)	(2,385,000)
011205- A012	Allowances			22,564,000	28,292,000	24,511,000
011205- A012-1	Regular Allowances			(20,740,000)	(26,468,000)	(22,704,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,824,000)	(1,824,000)	(1,807,000)
011205- A03	**Operating Expenses**			**36,911,000**	**41,277,000**	**51,604,000**
011205- A032	Communications			1,015,000	1,015,000	1,117,000
011205- A033	Utilities			5,169,000	2,439,000	6,636,000
011205- A034	Occupancy Costs			14,082,000	16,812,000	17,821,000
011205- A038	Travel & Transportation			4,252,000	4,039,000	5,099,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A039	General			12,393,000	16,972,000	20,931,000
011205- A04	**Employees Retirement Benefits**			**1,074,000**	**1,074,000**	**3,230,000**
011205- A041	Pension			1,074,000	1,074,000	3,230,000
011205- A13	**Repairs and Maintenance**			**9,155,000**	**9,155,000**	**10,071,000**
011205- A130	Transport			3,000,000	3,000,000	3,300,000
011205- A131	Machinery and Equipment			2,000,000	2,000,000	2,200,000
011205- A132	Furniture and Fixture			2,000,000	2,000,000	2,200,000
011205- A137	Computer Equipment			2,155,000	2,155,000	2,371,000
Total-	**COLLECTORATE OF (IOCO) LAHORE**			**88,946,000**	**102,593,000**	**109,039,000**
LO1485 ADJUDICATING AUTHORITY BENAMI TRANSACTION PROHIBITION ACT 2017 LAHORE						
011205- A01	**Employees Related Expenses**			**5,365,000**	**100,000**	**2,000,000**
011205- A011	Pay			1,018,000		2,000,000
011205- A011-1	Pay of Officers			(518,000)		(1,000,000)
011205- A011-2	Pay of Other Staff			(500,000)		(1,000,000)
011205- A012	Allowances			4,347,000	100,000	
011205- A012-1	Regular Allowances			(4,247,000)		
011205- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	
011205- A03	**Operating Expenses**			**15,000,000**		**30,000,000**
011205- A034	Occupancy Costs					30,000,000
011205- A039	General			15,000,000		
Total-	**ADJUDICATING AUTHORITY BENAMI TRANSACTION PROHIBITION ACT 2017 LAHORE**			**20,365,000**	**100,000**	**32,000,000**
LO1486 MODEL CUSTOM COLLECTORATE APPRAISEMENT AND FACILITATION LAHORE						
011205- A01	**Employees Related Expenses**			**206,966,000**	**216,761,000**	**246,292,000**
011205- A011	Pay	190	190	97,064,000	96,438,000	108,353,000
011205- A011-1	Pay of Officers	(80)	(80)	(64,508,000)	(60,249,000)	(68,728,000)
011205- A011-2	Pay of Other Staff	(110)	(110)	(32,556,000)	(36,189,000)	(39,625,000)
011205- A012	Allowances			109,902,000	120,323,000	137,939,000
011205- A012-1	Regular Allowances			(101,601,000)	(112,022,000)	(128,746,000)
011205- A012-2	Other Allowances (Excluding TA)			(8,301,000)	(8,301,000)	(9,193,000)
011205- A03	**Operating Expenses**			**141,489,000**	**130,559,000**	**189,908,000**
011205- A032	Communications			1,235,000	1,235,000	1,579,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A033	Utilities			1,940,000	1,940,000	5,284,000
011205- A034	Occupancy Costs			60,000,000	60,000,000	66,000,000
011205- A038	Travel & Transportation			8,500,000	6,570,000	8,400,000
011205- A039	General			69,814,000	60,814,000	108,645,000
011205- A04	**Employees Retirement Benefits**			**16,500,000**	**17,500,000**	**20,770,000**
011205- A041	Pension			16,500,000	17,500,000	20,770,000
011205- A05	**Grants, Subsidies and Write off Loans**				**202,000**	
011205- A052	Grants Domestic				202,000	
011205- A13	**Repairs and Maintenance**			**12,000,000**	**11,100,000**	**15,800,000**
011205- A130	Transport			6,000,000	5,100,000	7,000,000
011205- A131	Machinery and Equipment			2,500,000	2,500,000	2,750,000
011205- A132	Furniture and Fixture			1,000,000	1,000,000	3,300,000
011205- A137	Computer Equipment			2,500,000	2,500,000	2,750,000
Total-	**MODEL CUSTOM COLLECTORATE APPRAISEMENT AND FACILITATION LAHORE**			**376,955,000**	**376,122,000**	**472,770,000**
LO1487	**MODEL CUSTOM COLLECTORATE ENFORCEMENT AND COMPLIANCE LAHORE**					
011205- A01	**Employees Related Expenses**			**232,663,000**	**291,286,000**	**370,997,000**
011205- A011	Pay	276	276	107,226,000	128,861,000	146,684,000
011205- A011-1	Pay of Officers	(104)	(104)	(61,783,000)	(66,853,000)	(75,641,000)
011205- A011-2	Pay of Other Staff	(172)	(172)	(45,443,000)	(62,008,000)	(71,043,000)
011205- A012	Allowances			125,437,000	162,425,000	224,313,000
011205- A012-1	Regular Allowances			(115,302,000)	(149,290,000)	(204,440,000)
011205- A012-2	Other Allowances (Excluding TA)			(10,135,000)	(13,135,000)	(19,873,000)
011205- A03	**Operating Expenses**			**1,028,821,000**	**751,423,000**	**626,985,000**
011205- A032	Communications			3,200,000	3,200,000	3,200,000
011205- A033	Utilities			126,613,000	62,863,000	96,613,000
011205- A034	Occupancy Costs			120,292,000	134,092,000	168,593,000
011205- A038	Travel & Transportation			43,500,000	38,886,000	45,000,000
011205- A039	General			735,216,000	512,382,000	313,579,000
011205- A04	**Employees Retirement Benefits**			**17,889,000**	**16,839,000**	**18,955,000**
011205- A041	Pension			17,889,000	16,839,000	18,955,000
011205- A05	**Grants, Subsidies and Write off Loans**			**23,996,000**	**23,996,000**	**23,996,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A052	Grants Domestic			23,996,000	23,996,000	23,996,000
011205- A13	**Repairs and Maintenance**			**426,000,000**	**157,924,000**	**527,000,000**
011205- A130	Transport			9,000,000	7,650,000	10,000,000
011205- A131	Machinery and Equipment			10,000,000	8,500,000	10,000,000
011205- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
011205- A133	Buildings and Structure			400,000,000	134,774,000	500,000,000
011205- A137	Computer Equipment			6,000,000	6,000,000	6,000,000
Total-	**MODEL CUSTOM COLLECTORATE ENFORCEMENT AND COMPLIANCE LAHORE**			**1,729,369,000**	**1,241,468,000**	**1,567,933,000**
LO1488	**CHIEF COLLECTOR CUSTOMS APPRAISEMENT AND FACILITATION (CENTRAL) LAHORE**					
011205- A01	**Employees Related Expenses**			**12,065,000**	**9,840,000**	**11,679,000**
011205- A011	Pay	2	2	5,507,000	4,030,000	6,320,000
011205- A011-1	Pay of Officers	(2)	(2)	(5,507,000)	(4,030,000)	(3,820,000)
011205- A011-2	Pay of Other Staff					(2,500,000)
011205- A012	Allowances			6,558,000	5,810,000	5,359,000
011205- A012-1	Regular Allowances			(5,992,000)	(5,119,000)	(4,806,000)
011205- A012-2	Other Allowances (Excluding TA)			(566,000)	(691,000)	(553,000)
011205- A03	**Operating Expenses**			**11,468,000**	**12,919,000**	**10,608,000**
011205- A032	Communications			223,000	223,000	246,000
011205- A034	Occupancy Costs			1,500,000	1,500,000	1,438,000
011205- A038	Travel & Transportation			2,700,000	3,363,000	3,500,000
011205- A039	General			7,045,000	7,833,000	5,424,000
011205- A13	**Repairs and Maintenance**			**2,050,000**	**3,200,000**	**3,520,000**
011205- A130	Transport			1,100,000	2,150,000	2,365,000
011205- A131	Machinery and Equipment			250,000	350,000	385,000
011205- A132	Furniture and Fixture			200,000	200,000	220,000
011205- A137	Computer Equipment			500,000	500,000	550,000
Total-	**CHIEF COLLECTOR CUSTOMS APPRAISEMENT AND FACILITATION (CENTRAL) LAHORE**			**25,583,000**	**25,959,000**	**25,807,000**
LO1489	**COLLECTORATE OF CUSTOMS (APPEALS) LAHORE**					
011205- A01	**Employees Related Expenses**			**9,979,000**	**13,635,000**	**17,809,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011	Pay	10	10	4,191,000	5,610,000	7,228,000
011205- A011-1	Pay of Officers	(3)	(3)	(2,390,000)	(4,201,000)	(5,771,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(1,801,000)	(1,409,000)	(1,457,000)
011205- A012	Allowances			5,788,000	8,025,000	10,581,000
011205- A012-1	Regular Allowances			(5,215,000)	(7,452,000)	(9,806,000)
011205- A012-2	Other Allowances (Excluding TA)			(573,000)	(573,000)	(775,000)
011205- A03	**Operating Expenses**			**70,537,000**	**66,645,000**	**108,359,000**
011205- A032	Communications			627,000	627,000	627,000
011205- A034	Occupancy Costs			31,650,000	31,650,000	31,650,000
011205- A038	Travel & Transportation			2,240,000	1,860,000	2,310,000
011205- A039	General			36,020,000	32,508,000	73,772,000
011205- A13	**Repairs and Maintenance**			**3,060,000**	**3,060,000**	**3,060,000**
011205- A130	Transport			1,100,000	1,100,000	1,100,000
011205- A131	Machinery and Equipment			660,000	660,000	660,000
011205- A132	Furniture and Fixture			200,000	200,000	200,000
011205- A137	Computer Equipment			1,100,000	1,100,000	1,100,000
Total-	**COLLECTORATE OF CUSTOMS (APPEALS) LAHORE**			**83,576,000**	**83,340,000**	**129,228,000**
LO1490 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS) LAHORE						
011205- A01	**Employees Related Expenses**			**59,817,000**	**83,985,000**	**101,900,000**
011205- A011	Pay	62	62	27,080,000	36,918,000	46,820,000
011205- A011-1	Pay of Officers	(30)	(30)	(20,274,000)	(28,495,000)	(36,396,000)
011205- A011-2	Pay of Other Staff	(32)	(32)	(6,806,000)	(8,423,000)	(10,424,000)
011205- A012	Allowances			32,737,000	47,067,000	55,080,000
011205- A012-1	Regular Allowances			(29,639,000)	(41,211,000)	(50,967,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,098,000)	(5,856,000)	(4,113,000)
011205- A03	**Operating Expenses**			**669,025,000**	**199,112,000**	**124,160,000**
011205- A032	Communications			850,000	986,000	1,668,000
011205- A033	Utilities			1,200,000	2,500,000	7,350,000
011205- A034	Occupancy Costs			37,475,000	44,671,000	56,951,000
011205- A038	Travel & Transportation			8,100,000	6,676,000	9,500,000
011205- A039	General			621,400,000	144,279,000	48,691,000
011205- A04	**Employees Retirement Benefits**			**2,000,000**	**1,000,000**	**2,161,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A041	Pension			2,000,000	1,000,000	2,161,000
011205- A13	**Repairs and Maintenance**			**9,600,000**	**9,750,000**	**9,840,000**
011205- A130	Transport			2,000,000	2,300,000	3,000,000
011205- A131	Machinery and Equipment			2,500,000	2,500,000	2,000,000
011205- A132	Furniture and Fixture			1,000,000	1,150,000	1,150,000
011205- A133	Buildings and Structure			600,000		690,000
011205- A137	Computer Equipment			3,500,000	3,800,000	3,000,000
Total-	**DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS) LAHORE**			**740,442,000**	**293,847,000**	**238,061,000**
LO1491	**DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS) LAHORE**					
011205- A01	**Employees Related Expenses**			**22,851,000**	**20,861,000**	**21,741,000**
011205- A011	Pay	13	13	10,228,000	8,770,000	9,260,000
011205- A011-1	Pay of Officers	(7)	(7)	(7,975,000)	(6,927,000)	(7,124,000)
011205- A011-2	Pay of Other Staff	(6)	(6)	(2,253,000)	(1,843,000)	(2,136,000)
011205- A012	Allowances			12,623,000	12,091,000	12,481,000
011205- A012-1	Regular Allowances			(11,445,000)	(10,913,000)	(11,288,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,178,000)	(1,178,000)	(1,193,000)
011205- A03	**Operating Expenses**			**31,191,000**	**41,312,000**	**44,926,000**
011205- A032	Communications			880,000	880,000	1,056,000
011205- A033	Utilities			3,135,000	3,135,000	3,762,000
011205- A034	Occupancy Costs			7,051,000	7,051,000	8,416,000
011205- A038	Travel & Transportation			4,185,000	3,966,000	4,908,000
011205- A039	General			15,940,000	26,280,000	26,784,000
011205- A13	**Repairs and Maintenance**			**2,920,000**	**2,920,000**	**3,504,000**
011205- A130	Transport			1,650,000	1,650,000	1,980,000
011205- A131	Machinery and Equipment			500,000	500,000	600,000
011205- A132	Furniture and Fixture			220,000	220,000	264,000
011205- A137	Computer Equipment			550,000	550,000	660,000
Total-	**DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS) LAHORE**			**56,962,000**	**65,093,000**	**70,171,000**
LO1492	**DIRECTORATE OF CUSTOMS VALUATION LAHORE**					
011205- A01	**Employees Related Expenses**			**23,246,000**	**24,782,000**	**25,368,000**
011205- A011	Pay	15	14	10,359,000	10,560,000	10,898,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A011-1	Pay of Officers	(9)	(8)	(8,550,000)	(7,805,000)	(8,415,000)
011205- A011-2	Pay of Other Staff	(6)	(6)	(1,809,000)	(2,755,000)	(2,483,000)
011205- A012	Allowances			12,887,000	14,222,000	14,470,000
011205- A012-1	Regular Allowances			(11,258,000)	(12,593,000)	(12,994,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,629,000)	(1,629,000)	(1,476,000)
011205- A03	**Operating Expenses**			**20,700,000**	**18,438,000**	**23,832,000**
011205- A032	Communications			650,000	550,000	725,000
011205- A034	Occupancy Costs			3,000,000	3,595,000	7,951,000
011205- A038	Travel & Transportation			3,950,000	2,988,000	4,300,000
011205- A039	General			13,100,000	11,305,000	10,856,000
011205- A04	**Employees Retirement Benefits**					**20,000**
011205- A041	Pension					20,000
011205- A13	**Repairs and Maintenance**			**3,000,000**	**3,000,000**	**3,700,000**
011205- A130	Transport			1,500,000	1,500,000	2,000,000
011205- A131	Machinery and Equipment			500,000	500,000	500,000
011205- A132	Furniture and Fixture			250,000	250,000	350,000
011205- A137	Computer Equipment			750,000	750,000	850,000
Total-	**DIRECTORATE OF CUSTOMS VALUATION LAHORE**			**46,946,000**	**46,220,000**	**52,920,000**
LO1493	**DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR LAHORE**					
011205- A01	**Employees Related Expenses**			**92,845,000**	**45,467,000**	**41,591,000**
011205- A011	Pay	116	116	43,088,000	19,460,000	18,575,000
011205- A011-1	Pay of Officers	(51)	(51)	(26,777,000)	(16,436,000)	(15,422,000)
011205- A011-2	Pay of Other Staff	(65)		(16,311,000)	(3,024,000)	(3,153,000)
011205- A012	Allowances			49,757,000	26,007,000	23,016,000
011205- A012-1	Regular Allowances			(47,872,000)	(22,022,000)	(20,779,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,885,000)	(3,985,000)	(2,237,000)
011205- A03	**Operating Expenses**			**91,385,000**	**87,766,000**	**61,648,000**
011205- A032	Communications			1,250,000	1,250,000	690,000
011205- A033	Utilities			13,550,000	12,636,000	7,600,000
011205- A034	Occupancy Costs			3,000,000	6,500,000	6,500,000
011205- A038	Travel & Transportation			9,055,000	9,600,000	10,600,000
011205- A039	General			64,530,000	57,780,000	36,258,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A04	**Employees Retirement Benefits**			**1,362,000**	**3,854,000**	**270,000**
011205- A041	Pension			1,362,000	3,854,000	270,000
011205- A05	**Grants, Subsidies and Write off Loans**				**7,800,000**	
011205- A052	Grants Domestic				7,800,000	
011205- A13	**Repairs and Maintenance**			**29,500,000**	**26,950,000**	**16,115,000**
011205- A130	Transport			3,000,000	3,000,000	3,000,000
011205- A131	Machinery and Equipment			440,000	1,040,000	880,000
011205- A132	Furniture and Fixture			400,000	400,000	715,000
011205- A133	Buildings and Structure			25,000,000	21,250,000	10,000,000
011205- A137	Computer Equipment			660,000	1,260,000	1,520,000
Total-	**DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR LAHORE**			**215,092,000**	**171,837,000**	**119,624,000**
LO1494	**COLLECTORATE OF CUSTOMS AIRPORT LAHORE**					
011205- A01	**Employees Related Expenses**			**249,446,000**	**321,826,000**	**319,431,000**
011205- A011	Pay	336	336	115,238,000	141,088,000	140,959,000
011205- A011-1	Pay of Officers	(156)	(156)	(68,766,000)	(78,195,000)	(78,407,000)
011205- A011-2	Pay of Other Staff	(180)		(46,472,000)	(62,893,000)	(62,552,000)
011205- A012	Allowances			134,208,000	180,738,000	178,472,000
011205- A012-1	Regular Allowances			(122,248,000)	(165,905,000)	(164,115,000)
011205- A012-2	Other Allowances (Excluding TA)			(11,960,000)	(14,833,000)	(14,357,000)
011205- A03	**Operating Expenses**			**333,445,000**	**324,526,000**	**358,715,000**
011205- A032	Communications			2,665,000	2,715,000	2,165,000
011205- A033	Utilities			10,130,000	7,030,000	11,600,000
011205- A034	Occupancy Costs			59,200,000	80,200,000	95,200,000
011205- A038	Travel & Transportation			38,000,000	24,931,000	38,500,000
011205- A039	General			223,450,000	209,650,000	211,250,000
011205- A04	**Employees Retirement Benefits**			**15,000,000**	**15,000,000**	**21,898,000**
011205- A041	Pension			15,000,000	15,000,000	21,898,000
011205- A05	**Grants, Subsidies and Write off Loans**					**27,800,000**
011205- A052	Grants Domestic					27,800,000
011205- A13	**Repairs and Maintenance**			**91,000,000**	**49,500,000**	**53,000,000**
011205- A130	Transport			10,000,000	8,500,000	12,000,000
011205- A131	Machinery and Equipment			30,000,000	9,500,000	10,000,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A132	Furniture and Fixture			1,000,000	4,000,000	5,000,000
011205- A133	Buildings and Structure			20,000,000	17,000,000	20,000,000
011205- A137	Computer Equipment			30,000,000	10,500,000	6,000,000
Total-	**COLLECTORATE OF CUSTOMS AIRPORT LAHORE**			**688,891,000**	**710,852,000**	**780,844,000**
LO1495	**CHIEF COLLECTORATE OF CUSTOMS ENFORCEMENT CENTRAL LAHORE**					
011205- A01	**Employees Related Expenses**			**2,388,000**	**578,000**	
011205- A011	Pay			1,030,000	314,000	
011205- A011-1	Pay of Officers			(1,030,000)	(314,000)	
011205- A012	Allowances			1,358,000	264,000	
011205- A012-1	Regular Allowances			(1,290,000)	(196,000)	
011205- A012-2	Other Allowances (Excluding TA)			(68,000)	(68,000)	
011205- A03	**Operating Expenses**			**169,000**	**1,973,000**	
011205- A039	General			169,000	1,973,000	
Total-	**CHIEF COLLECTORATE OF CUSTOMS ENFORCEMENT CENTRAL LAHORE**			**2,557,000**	**2,551,000**	
LO1496	**DIRECTORATE OF IPR ENFORCEMENT LAHORE**					
011205- A01	**Employees Related Expenses**			**16,276,000**	**15,893,000**	**17,996,000**
011205- A011	Pay	4	4	7,171,000	6,760,000	8,429,000
011205- A011-1	Pay of Officers	(4)	(4)	(7,171,000)	(6,760,000)	(6,429,000)
011205- A011-2	Pay of Other Staff					(2,000,000)
011205- A012	Allowances			9,105,000	9,133,000	9,567,000
011205- A012-1	Regular Allowances			(8,166,000)	(7,994,000)	(8,449,000)
011205- A012-2	Other Allowances (Excluding TA)			(939,000)	(1,139,000)	(1,118,000)
011205- A03	**Operating Expenses**			**40,915,000**	**45,108,000**	**27,084,000**
011205- A032	Communications			390,000	390,000	450,000
011205- A033	Utilities			2,900,000	2,900,000	2,900,000
011205- A034	Occupancy Costs			8,400,000	8,400,000	8,500,000
011205- A038	Travel & Transportation			3,500,000	3,393,000	4,500,000
011205- A039	General			25,725,000	30,025,000	10,734,000
011205- A04	**Employees Retirement Benefits**				**209,000**	**2,000,000**
011205- A041	Pension				209,000	2,000,000
011205- A13	**Repairs and Maintenance**			**3,300,000**	**3,300,000**	**3,300,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A130	Transport			1,500,000	1,500,000	1,500,000
011205- A131	Machinery and Equipment			500,000	500,000	500,000
011205- A132	Furniture and Fixture			300,000	300,000	300,000
011205- A137	Computer Equipment			1,000,000	1,000,000	1,000,000
Total-	**DIRECTORATE OF IPR ENFORCEMENT LAHORE**			**60,491,000**	**64,510,000**	**50,380,000**
LO1497 COLLECTORATE OF CUSTOMS (ADJUCTION) LAHORE						
011205- A01	**Employees Related Expenses**			**9,734,000**	**15,579,000**	**17,216,000**
011205- A011	Pay	7	7	4,719,000	6,623,000	7,842,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,056,000)	(5,941,000)	(7,145,000)
011205- A011-2	Pay of Other Staff	(2)		(663,000)	(682,000)	(697,000)
011205- A012	Allowances			5,015,000	8,956,000	9,374,000
011205- A012-1	Regular Allowances			(4,467,000)	(7,688,000)	(8,749,000)
011205- A012-2	Other Allowances (Excluding TA)			(548,000)	(1,268,000)	(625,000)
011205- A03	**Operating Expenses**			**87,926,000**	**42,255,000**	**64,326,000**
011205- A032	Communications			1,301,000	2,097,000	1,301,000
011205- A034	Occupancy Costs			32,500,000	5,241,000	42,500,000
011205- A038	Travel & Transportation			1,500,000	1,384,000	1,700,000
011205- A039	General			52,625,000	33,533,000	18,825,000
011205- A13	**Repairs and Maintenance**			**1,287,000**	**1,752,000**	**2,863,000**
011205- A130	Transport			700,000	700,000	911,000
011205- A131	Machinery and Equipment			196,000	381,000	560,000
011205- A132	Furniture and Fixture			130,000	410,000	663,000
011205- A137	Computer Equipment			261,000	261,000	729,000
Total-	**COLLECTORATE OF CUSTOMS (ADJUCTION) LAHORE**			**98,947,000**	**59,586,000**	**84,405,000**
LO3107 DIRECTORATE OF IOCO(INLAND REVENUE) LAHORE						
011205- A03	**Operating Expenses**			**50,675,000**	**44,690,000**	**54,675,000**
011205- A034	Occupancy Costs			2,000,000	2,000,000	2,000,000
011205- A038	Travel & Transportation			1,575,000	1,575,000	1,575,000
011205- A039	General			47,100,000	41,115,000	51,100,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
Total-	**DIRECTORATE OF IOCO(INLAND REVENUE) LAHORE**			**50,675,000**	**44,690,000**	**54,775,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO3108 COMMISSIONER INLAND REVENUE AEOI ZONE LAHORE						
011205- A01	**Employees Related Expenses**			**49,954,000**	**51,530,000**	**47,660,000**
011205- A011	Pay	60	60	22,242,000	21,138,000	21,855,000
011205- A011-1	Pay of Officers	(24)	(24)	(13,230,000)	(11,801,000)	(11,866,000)
011205- A011-2	Pay of Other Staff	(36)	(36)	(9,012,000)	(9,337,000)	(9,989,000)
011205- A012	Allowances			27,712,000	30,392,000	25,805,000
011205- A012-1	Regular Allowances			(25,138,000)	(24,918,000)	(23,339,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,574,000)	(5,474,000)	(2,466,000)
011205- A03	**Operating Expenses**			**55,511,000**	**80,138,000**	**76,291,000**
011205- A032	Communications			313,000	313,000	800,000
011205- A033	Utilities			4,830,000	6,830,000	5,215,000
011205- A034	Occupancy Costs			22,861,000	33,696,000	29,619,000
011205- A038	Travel & Transportation			3,334,000	3,186,000	3,800,000
011205- A039	General			24,173,000	36,113,000	36,857,000
011205- A04	**Employees Retirement Benefits**			**10,000,000**	**10,000,000**	
011205- A041	Pension			10,000,000	10,000,000	
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**2,358,000**	**2,358,000**	**2,000,000**
011205- A130	Transport			1,116,000	1,116,000	1,000,000
011205- A131	Machinery and Equipment			450,000	450,000	400,000
011205- A132	Furniture and Fixture			250,000	250,000	200,000
011205- A137	Computer Equipment			492,000	492,000	400,000
011205- A138	General			50,000	50,000	
Total-	**COMMISSIONER INLAND REVENUE AEOI ZONE LAHORE**			**117,823,000**	**144,026,000**	**126,051,000**
LO3109 DIRECTORATE OF IMMOVABLE PROPERTY (CENTRAL) LAHORE						
011205- A01	**Employees Related Expenses**			**4,813,000**		**4,813,000**
011205- A011	Pay	1	1	2,750,000		2,750,000
011205- A011-1	Pay of Officers	(1)	(1)	(2,750,000)		(2,750,000)
011205- A012	Allowances			2,063,000		2,063,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A012-1	Regular Allowances			(2,063,000)		(2,063,000)
011205- A03	**Operating Expenses**			**60,844,000**	**44,073,000**	**79,844,000**
011205- A033	Utilities					13,000,000
011205- A034	Occupancy Costs			12,000,000	7,500,000	12,000,000
011205- A038	Travel & Transportation			9,575,000	7,175,000	9,575,000
011205- A039	General			39,269,000	29,398,000	45,269,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
Total-	**DIRECTORATE OF IMMOVABLE PROPERTY (CENTRAL) LAHORE**			**65,657,000**	**44,073,000**	**84,757,000**
LO7777 DIRECTORATE OF TRANSIT TRADE LAHORE						
011205- A01	**Employees Related Expenses**			**29,031,000**	**29,347,000**	**29,257,000**
011205- A011	Pay	28	28	13,318,000	12,313,000	12,221,000
011205- A011-1	Pay of Officers	(14)	(14)	(10,815,000)	(9,554,000)	(9,408,000)
011205- A011-2	Pay of Other Staff	(14)		(2,503,000)	(2,759,000)	(2,813,000)
011205- A012	Allowances			15,713,000	17,034,000	17,036,000
011205- A012-1	Regular Allowances			(14,627,000)	(15,326,000)	(15,141,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,086,000)	(1,708,000)	(1,895,000)
011205- A03	**Operating Expenses**			**75,871,000**	**35,923,000**	**66,317,000**
011205- A032	Communications			456,000	250,000	456,000
011205- A033	Utilities			12,200,000	994,000	3,700,000
011205- A034	Occupancy Costs			5,000,000	10,000,000	38,259,000
011205- A038	Travel & Transportation			22,500,000	14,075,000	8,300,000
011205- A039	General			35,715,000	10,604,000	15,602,000
011205- A04	**Employees Retirement Benefits**			**681,000**	**1,006,000**	**366,000**
011205- A041	Pension			681,000	1,006,000	366,000
011205- A13	**Repairs and Maintenance**			**186,000,000**	**4,307,000**	**11,000,000**
011205- A130	Transport			8,000,000	855,000	4,000,000
011205- A131	Machinery and Equipment			50,000,000	891,000	1,000,000
011205- A132	Furniture and Fixture			3,000,000	1,231,000	2,000,000
011205- A133	Buildings and Structure			100,000,000		2,500,000
011205- A137	Computer Equipment			25,000,000	1,330,000	1,500,000
Total-	**DIRECTORATE OF TRANSIT TRADE LAHORE**			**291,583,000**	**70,583,000**	**106,940,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO8778 DIRECTOR (REGULATIONS) DNFBPS LAHORE)						
011205- A01	**Employees Related Expenses**			**24,012,000**	**31,646,000**	**30,727,000**
011205- A011	Pay	36	36	11,104,000	12,942,000	13,965,000
011205- A011-1	Pay of Officers	(18)	(18)	(8,362,000)	(10,393,000)	(11,168,000)
011205- A011-2	Pay of Other Staff	(18)		(2,742,000)	(2,549,000)	(2,797,000)
011205- A012	Allowances			12,908,000	18,704,000	16,762,000
011205- A012-1	Regular Allowances			(11,744,000)	(15,640,000)	(15,421,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,164,000)	(3,064,000)	(1,341,000)
011205- A03	**Operating Expenses**			**18,422,000**	**29,083,000**	**33,583,000**
011205- A032	Communications			370,000	710,000	750,000
011205- A033	Utilities			1,040,000	1,540,000	2,080,000
011205- A034	Occupancy Costs			6,480,000	13,326,000	17,448,000
011205- A038	Travel & Transportation			1,107,000	1,593,000	2,070,000
011205- A039	General			9,425,000	11,914,000	11,235,000
011205- A04	**Employees Retirement Benefits**			**2,000,000**	**2,000,000**	
011205- A041	Pension			2,000,000	2,000,000	
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**230,000**	**630,000**	**650,000**
011205- A130	Transport				400,000	400,000
011205- A137	Computer Equipment			230,000	230,000	250,000
Total-	**DIRECTOR (REGULATIONS) DNFBPS LAHORE)**			**44,664,000**	**63,359,000**	**65,060,000**
LO9092 DIRECTORATE OF LAW AND PROSECUTION CUSTOMS LAHORE						
011205- A01	**Employees Related Expenses**			**10,725,000**	**15,851,000**	**16,019,000**
011205- A011	Pay	11	11	5,253,000	7,234,000	7,430,000
011205- A011-1	Pay of Officers	(10)	(10)	(4,899,000)	(6,868,000)	(7,055,000)
011205- A011-2	Pay of Other Staff	(1)		(354,000)	(366,000)	(375,000)
011205- A012	Allowances			5,472,000	8,617,000	8,589,000
011205- A012-1	Regular Allowances			(4,865,000)	(7,672,000)	(7,545,000)
011205- A012-2	Other Allowances (Excluding TA)			(607,000)	(945,000)	(1,044,000)
011205- A03	**Operating Expenses**			**18,817,000**	**17,112,000**	**27,049,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A032	Communications			250,000	50,000	275,000
011205- A033	Utilities			2,000,000	251,000	2,200,000
011205- A034	Occupancy Costs			10,000,000	7,124,000	11,000,000
011205- A038	Travel & Transportation			2,000,000	2,406,000	3,100,000
011205- A039	General			4,567,000	7,281,000	10,474,000
011205- A04	**Employees Retirement Benefits**					**1,000,000**
011205- A041	Pension					1,000,000
011205- A13	**Repairs and Maintenance**			**2,250,000**	**3,850,000**	**4,235,000**
011205- A130	Transport			1,000,000	1,200,000	1,320,000
011205- A131	Machinery and Equipment			300,000	650,000	715,000
011205- A132	Furniture and Fixture			350,000	700,000	770,000
011205- A137	Computer Equipment			600,000	1,300,000	1,430,000
Total-	**DIRECTORATE OF LAW AND PROSECUTION CUSTOMS LAHORE**			**31,792,000**	**36,813,000**	**48,303,000**
LO9094	**DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NNDA) LAHORE**					
011205- A01	**Employees Related Expenses**			**23,295,000**	**22,136,000**	**24,970,000**
011205- A011	Pay	32	32	9,901,000	8,581,000	10,016,000
011205- A011-1	Pay of Officers	(7)	(7)	(4,034,000)	(3,929,000)	(5,466,000)
011205- A011-2	Pay of Other Staff	(25)		(5,867,000)	(4,652,000)	(4,550,000)
011205- A012	Allowances			13,394,000	13,555,000	14,954,000
011205- A012-1	Regular Allowances			(12,654,000)	(12,815,000)	(13,789,000)
011205- A012-2	Other Allowances (Excluding TA)			(740,000)	(740,000)	(1,165,000)
011205- A03	**Operating Expenses**			**12,900,000**	**22,024,000**	**26,106,000**
011205- A034	Occupancy Costs			2,000,000	8,000,000	8,000,000
011205- A038	Travel & Transportation			3,000,000	2,695,000	3,500,000
011205- A039	General			7,900,000	11,329,000	14,606,000
011205- A04	**Employees Retirement Benefits**					**305,000**
011205- A041	Pension					305,000
011205- A13	**Repairs and Maintenance**			**5,500,000**	**5,500,000**	**6,300,000**
011205- A130	Transport			2,500,000	2,500,000	3,000,000
011205- A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
011205- A132	Furniture and Fixture			500,000	500,000	800,000
011205- A137	Computer Equipment			1,500,000	1,500,000	1,500,000
Total-	**DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NNDA) LAHORE**			**41,695,000**	**49,660,000**	**57,681,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO9658 COMMISSIONER INLAND REVENUE (BENAMI ZONE-II) LAHORE						
011205- A01	**Employees Related Expenses**			**44,887,000**	**45,155,000**	**41,007,000**
011205- A011	Pay	82	82	19,573,000	18,509,000	18,231,000
011205- A011-1	Pay of Officers	(24)	(24)	(12,529,000)	(12,660,000)	(12,621,000)
011205- A011-2	Pay of Other Staff	(58)		(7,044,000)	(5,849,000)	(5,610,000)
011205- A012	Allowances			25,314,000	26,646,000	22,776,000
011205- A012-1	Regular Allowances			(23,021,000)	(23,253,000)	(20,583,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,293,000)	(3,393,000)	(2,193,000)
011205- A03	**Operating Expenses**			**65,621,000**	**70,309,000**	**73,754,000**
011205- A032	Communications			526,000	526,000	994,000
011205- A033	Utilities			5,750,000	7,887,000	8,800,000
011205- A034	Occupancy Costs			19,480,000	19,480,000	24,768,000
011205- A038	Travel & Transportation			4,334,000	4,407,000	6,595,000
011205- A039	General			35,531,000	38,009,000	32,597,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**5,411,000**	**5,411,000**	**5,245,000**
011205- A130	Transport			576,000	576,000	700,000
011205- A131	Machinery and Equipment			1,110,000	1,110,000	1,000,000
011205- A132	Furniture and Fixture			1,110,000	1,110,000	1,000,000
011205- A133	Buildings and Structure			2,091,000	2,091,000	1,945,000
011205- A137	Computer Equipment			524,000	524,000	600,000
Total-	**COMMISSIONER INLAND REVENUE (BENAMI ZONE-II) LAHORE**			**115,919,000**	**120,875,000**	**120,106,000**
LO9660 COMMISSIONER INLAND REVENUE APPEALS-VIII LAHORE						
011205- A01	**Employees Related Expenses**			**3,284,000**	**5,217,000**	**6,508,000**
011205- A011	Pay	1	1	2,452,000	2,171,000	2,735,000
011205- A011-1	Pay of Officers	(1)	(1)	(2,452,000)	(2,171,000)	(2,735,000)
011205- A012	Allowances			832,000	3,046,000	3,773,000
011205- A012-1	Regular Allowances			(832,000)	(2,746,000)	(3,557,000)

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A012-2	Other Allowances (Excluding TA)				(300,000)	(216,000)
011205- A03	**Operating Expenses**			**22,213,000**	**7,104,000**	**3,874,000**
011205- A032	Communications			83,000	83,000	150,000
011205- A033	Utilities			4,810,000	1,690,000	
011205- A034	Occupancy Costs			5,280,000	1,291,000	1,350,000
011205- A038	Travel & Transportation			210,000	210,000	
011205- A039	General			11,830,000	3,830,000	2,374,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**77,000**	**77,000**	**150,000**
011205- A131	Machinery and Equipment					50,000
011205- A133	Buildings and Structure			51,000	51,000	
011205- A137	Computer Equipment			26,000	26,000	100,000
Total-	**COMMISSIONER INLAND REVENUE APPEALS-VIII LAHORE**			**25,574,000**	**12,398,000**	**10,632,000**
LO9661	**COMMISSIONER INLAND REVENUE APPEALS-IX LAHORE**					
011205- A01	**Employees Related Expenses**			**17,573,000**	**18,555,000**	**18,873,000**
011205- A011	Pay	10	10	7,698,000	7,872,000	8,457,000
011205- A011-1	Pay of Officers	(5)	(5)	(5,629,000)	(5,773,000)	(6,125,000)
011205- A011-2	Pay of Other Staff	(5)		(2,069,000)	(2,099,000)	(2,332,000)
011205- A012	Allowances			9,875,000	10,683,000	10,416,000
011205- A012-1	Regular Allowances			(9,235,000)	(10,043,000)	(9,754,000)
011205- A012-2	Other Allowances (Excluding TA)			(640,000)	(640,000)	(662,000)
011205- A03	**Operating Expenses**			**26,138,000**	**13,602,000**	**9,689,000**
011205- A032	Communications			206,000	206,000	250,000
011205- A033	Utilities			100,000	100,000	50,000
011205- A034	Occupancy Costs			2,800,000	2,800,000	4,050,000
011205- A038	Travel & Transportation			320,000	320,000	
011205- A039	General			22,712,000	10,176,000	5,339,000
011205- A04	**Employees Retirement Benefits**			**11,339,000**		
011205- A041	Pension			11,339,000		
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A13	**Repairs and Maintenance**			**908,000**	**608,000**	**374,000**
011205- A131	Machinery and Equipment			144,000	144,000	150,000
011205- A132	Furniture and Fixture			90,000	90,000	50,000
011205- A133	Buildings and Structure			510,000	210,000	
011205- A137	Computer Equipment			164,000	164,000	174,000
Total-	**COMMISSIONER INLAND REVENUE APPEALS-IX LAHORE**			**55,958,000**	**32,765,000**	**29,036,000**
LO9668 COLLECTORATE OF CUSTOMS APPRAISEMENT (WEST) LAHORE						
011205- A01	**Employees Related Expenses**			**178,426,000**	**164,916,000**	**156,497,000**
011205- A011	Pay	213	214	81,938,000	69,484,000	69,690,000
011205- A011-1	Pay of Officers	(92)	(93)	(42,316,000)	(33,677,000)	(34,651,000)
011205- A011-2	Pay of Other Staff	(121)		(39,622,000)	(35,807,000)	(35,039,000)
011205- A012	Allowances			96,488,000	95,432,000	86,807,000
011205- A012-1	Regular Allowances			(89,299,000)	(82,546,000)	(80,666,000)
011205- A012-2	Other Allowances (Excluding TA)			(7,189,000)	(12,886,000)	(6,141,000)
011205- A03	**Operating Expenses**			**89,937,000**	**120,856,000**	**136,278,000**
011205- A032	Communications			910,000	372,000	1,015,000
011205- A033	Utilities			1,350,000	1,350,000	10,750,000
011205- A034	Occupancy Costs			27,002,000	48,234,000	43,363,000
011205- A038	Travel & Transportation			8,700,000	6,270,000	9,850,000
011205- A039	General			51,975,000	64,630,000	71,300,000
011205- A04	**Employees Retirement Benefits**			**4,522,000**	**8,623,000**	**2,778,000**
011205- A041	Pension			4,522,000	8,623,000	2,778,000
011205- A13	**Repairs and Maintenance**			**10,300,000**	**9,750,000**	**10,500,000**
011205- A130	Transport			7,000,000	6,450,000	7,000,000
011205- A131	Machinery and Equipment			900,000	900,000	950,000
011205- A132	Furniture and Fixture			600,000	600,000	650,000
011205- A137	Computer Equipment			1,800,000	1,800,000	1,900,000
Total-	**COLLECTORATE OF CUSTOMS APPRAISEMENT (WEST) LAHORE**			**283,185,000**	**304,145,000**	**306,053,000**
MN0230 COMMISSIONER INLAND REVENUE APPEALS MULTAN						
011205- A01	**Employees Related Expenses**			**11,909,000**	**10,204,000**	**11,770,000**
011205- A011	Pay	15	15	5,541,000	4,240,000	5,163,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A011-1	Pay of Officers	(5)	(5)	(3,657,000)	(2,338,000)	(3,056,000)
011205- A011-2	Pay of Other Staff	(10)		(1,884,000)	(1,902,000)	(2,107,000)
011205- A012	Allowances			6,368,000	5,964,000	6,607,000
011205- A012-1	Regular Allowances			(5,615,000)	(5,211,000)	(5,705,000)
011205- A012-2	Other Allowances (Excluding TA)			(753,000)	(753,000)	(902,000)
011205- A03	**Operating Expenses**			**6,408,000**	**5,408,000**	**3,444,000**
011205- A032	Communications			90,000	240,000	215,000
011205- A033	Utilities			3,040,000	1,290,000	200,000
011205- A034	Occupancy Costs			2,000	2,000	
011205- A038	Travel & Transportation			300,000	450,000	700,000
011205- A039	General			2,976,000	3,426,000	2,329,000
011205- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
011205- A041	Pension			1,000	1,000	
011205- A05	**Grants, Subsidies and Write off Loans**			**4,000**	**4,000**	
011205- A052	Grants Domestic			4,000	4,000	
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**596,000**	**896,000**	**175,000**
011205- A130	Transport				100,000	100,000
011205- A131	Machinery and Equipment			48,000	48,000	30,000
011205- A132	Furniture and Fixture			28,000	28,000	30,000
011205- A133	Buildings and Structure			408,000	608,000	
011205- A137	Computer Equipment			112,000	112,000	15,000
Total-	**COMMISSIONER INLAND REVENUE APPEALS MULTAN**			**18,918,000**	**16,513,000**	**15,489,000**
MN0232 REGIONAL TAX OFFICE MULTAN						
011205- A01	**Employees Related Expenses**			**541,051,000**	**581,390,000**	**581,919,000**
011205- A011	Pay	632	632	224,454,000	233,770,000	264,854,000
011205- A011-1	Pay of Officers	(192)	(192)	(94,217,000)	(99,350,000)	(112,914,000)
011205- A011-2	Pay of Other Staff	(440)	(440)	(130,237,000)	(134,420,000)	(151,940,000)
011205- A012	Allowances			316,597,000	347,620,000	317,065,000
011205- A012-1	Regular Allowances			(293,086,000)	(324,109,000)	(292,345,000)
011205- A012-2	Other Allowances (Excluding TA)			(23,511,000)	(23,511,000)	(24,720,000)

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A03	**Operating Expenses**			**317,338,000**	**265,963,000**	**299,968,000**
011205- A032	Communications			7,575,000	6,534,000	9,230,000
011205- A033	Utilities			31,956,000	31,956,000	39,944,000
011205- A034	Occupancy Costs			31,574,000	18,249,000	900,000
011205- A038	Travel & Transportation			37,696,000	26,869,000	36,226,000
011205- A039	General			208,537,000	182,355,000	213,668,000
011205- A04	**Employees Retirement Benefits**			**27,190,000**	**27,190,000**	**12,731,000**
011205- A041	Pension			27,190,000	27,190,000	12,731,000
011205- A05	**Grants, Subsidies and Write off Loans**			**4,264,000**	**24,664,000**	**2,000,000**
011205- A052	Grants Domestic			4,264,000	24,664,000	2,000,000
011205- A09	**Physical Assets**					**500,000**
011205- A092	Computer Equipment					500,000
011205- A13	**Repairs and Maintenance**			**60,061,000**	**54,105,000**	**63,478,000**
011205- A130	Transport			11,592,000	11,853,000	11,592,000
011205- A131	Machinery and Equipment			10,290,000	8,746,000	8,746,000
011205- A132	Furniture and Fixture			1,700,000	1,700,000	1,700,000
011205- A133	Buildings and Structure			31,147,000	26,474,000	36,208,000
011205- A137	Computer Equipment			5,232,000	5,232,000	5,232,000
011205- A138	General			100,000	100,000	
Total-	**REGIONAL TAX OFFICE MULTAN**			**949,904,000**	**953,312,000**	**960,596,000**
MN0288 DIRECTORATE OF INT INV (INLAND REVENUE) MULTAN						
011205- A01	**Employees Related Expenses**			**38,822,000**	**33,007,000**	**32,293,000**
011205- A011	Pay	48	48	16,329,000	13,615,000	14,297,000
011205- A011-1	Pay of Officers	(17)	(17)	(9,234,000)	(7,017,000)	(7,023,000)
011205- A011-2	Pay of Other Staff	(31)	(31)	(7,095,000)	(6,598,000)	(7,274,000)
011205- A012	Allowances			22,493,000	19,392,000	17,996,000
011205- A012-1	Regular Allowances			(20,599,000)	(17,498,000)	(16,294,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,894,000)	(1,894,000)	(1,702,000)
011205- A03	**Operating Expenses**			**86,319,000**	**73,405,000**	**77,796,000**
011205- A032	Communications			392,000	392,000	400,000
011205- A033	Utilities			4,866,000	4,866,000	5,540,000
011205- A034	Occupancy Costs			10,344,000	10,344,000	9,444,000
011205- A038	Travel & Transportation			7,022,000	5,705,000	7,460,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A039	General			63,695,000	52,098,000	54,952,000
011205- A04	**Employees Retirement Benefits**			**10,000,000**	**1,000,000**	
011205- A041	Pension			10,000,000	1,000,000	
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**6,084,000**	**5,084,000**	**5,640,000**
011205- A130	Transport			4,536,000	3,536,000	4,000,000
011205- A131	Machinery and Equipment			784,000	784,000	800,000
011205- A132	Furniture and Fixture			500,000	500,000	500,000
011205- A137	Computer Equipment			264,000	264,000	340,000
Total-	**DIRECTORATE OF INT INV (INLAND REVENUE) MULTAN**			**141,225,000**	**112,496,000**	**115,829,000**
MN0297 LARGE TAX PAYERS OFFICE MULTAN						
011205- A01	**Employees Related Expenses**			**211,106,000**	**237,754,000**	**235,436,000**
011205- A011	Pay	194	194	97,688,000	103,496,000	104,097,000
011205- A011-1	Pay of Officers	(85)	(85)	(65,468,000)	(73,268,000)	(73,623,000)
011205- A011-2	Pay of Other Staff	(109)		(32,220,000)	(30,228,000)	(30,474,000)
011205- A012	Allowances			113,418,000	134,258,000	131,339,000
011205- A012-1	Regular Allowances			(105,061,000)	(123,374,000)	(122,358,000)
011205- A012-2	Other Allowances (Excluding TA)			(8,357,000)	(10,884,000)	(8,981,000)
011205- A03	**Operating Expenses**			**264,100,000**	**205,728,000**	**319,547,000**
011205- A032	Communications			3,250,000	2,054,000	3,413,000
011205- A033	Utilities			36,000,000	22,077,000	37,800,000
011205- A034	Occupancy Costs			35,150,000	25,802,000	36,908,000
011205- A038	Travel & Transportation			24,700,000	14,639,000	25,885,000
011205- A039	General			165,000,000	141,156,000	215,541,000
011205- A04	**Employees Retirement Benefits**			**3,600,000**	**449,000**	**3,780,000**
011205- A041	Pension			3,600,000	449,000	3,780,000
011205- A05	**Grants, Subsidies and Write off Loans**				**2,600,000**	**2,730,000**
011205- A052	Grants Domestic				2,600,000	2,730,000
011205- A09	**Physical Assets**				**499,000**	
011205- A092	Computer Equipment				499,000	
011205- A13	**Repairs and Maintenance**			**19,000,000**	**12,196,000**	**19,950,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A130	Transport			5,000,000	3,000,000	5,250,000
011205- A131	Machinery and Equipment			4,000,000	2,898,000	4,200,000
011205- A132	Furniture and Fixture			3,000,000	1,000,000	3,150,000
011205- A133	Buildings and Structure			3,000,000	3,000,000	3,150,000
011205- A137	Computer Equipment			4,000,000	2,298,000	4,200,000
Total-	**LARGE TAX PAYERS OFFICE MULTAN**			**497,806,000**	**459,226,000**	**581,443,000**
MN0311 IT I&A (DIRECT TAXES)						
011205- A01	**Employees Related Expenses**			**21,913,000**	**21,023,000**	**20,694,000**
011205- A011	Pay	19	19	9,661,000	8,677,000	9,260,000
011205- A011-1	Pay of Officers	(5)	(5)	(5,348,000)	(4,824,000)	(4,983,000)
011205- A011-2	Pay of Other Staff	(14)	(14)	(4,313,000)	(3,853,000)	(4,277,000)
011205- A012	Allowances			12,252,000	12,346,000	11,434,000
011205- A012-1	Regular Allowances			(11,159,000)	(10,753,000)	(10,336,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,093,000)	(1,593,000)	(1,098,000)
011205- A03	**Operating Expenses**			**10,948,000**	**13,025,000**	**13,975,000**
011205- A032	Communications			128,000	128,000	180,000
011205- A033	Utilities			975,000	1,775,000	2,000,000
011205- A034	Occupancy Costs			1,888,000	1,888,000	2,077,000
011205- A038	Travel & Transportation			839,000	1,583,000	1,600,000
011205- A039	General			7,118,000	7,651,000	8,118,000
011205- A04	**Employees Retirement Benefits**					**509,000**
011205- A041	Pension					509,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**406,000**	**406,000**	**700,000**
011205- A130	Transport			180,000	180,000	300,000
011205- A131	Machinery and Equipment			96,000	96,000	200,000
011205- A132	Furniture and Fixture			130,000	130,000	200,000
Total-	**IT I&A (DIRECT TAXES)**			**33,267,000**	**34,454,000**	**35,978,000**
MN0312 COLLECTORATE OF CUSTOMS ENFORCEMENT- INDUS MULTAN						
011205- A01	**Employees Related Expenses**			**383,694,000**	**373,694,000**	**374,610,000**
011205- A011	Pay			336,564,000	326,564,000	283,924,000
011205- A011-1	Pay of Officers			(22,605,000)	(22,605,000)	(25,060,000)

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011-2	Pay of Other Staff			(313,959,000)	(303,959,000)	(258,864,000)
011205- A012	Allowances			47,130,000	47,130,000	90,686,000
011205- A012-1	Regular Allowances			(45,944,000)	(45,944,000)	(77,686,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,186,000)	(1,186,000)	(13,000,000)
011205- A03	**Operating Expenses**			**529,750,000**	**471,033,000**	**927,554,000**
011205- A032	Communications			3,000,000	12,500,000	2,399,000
011205- A033	Utilities			141,250,000	69,750,000	112,150,000
011205- A034	Occupancy Costs			15,000,000	15,000,000	188,000,000
011205- A036	Motor Vehicles			37,500,000	31,875,000	37,500,000
011205- A038	Travel & Transportation			46,000,000	36,594,000	85,055,000
011205- A039	General			287,000,000	305,314,000	502,450,000
011205- A04	**Employees Retirement Benefits**			**50,000,000**		**11,000,000**
011205- A041	Pension			50,000,000		11,000,000
011205- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**		**100,000,000**
011205- A052	Grants Domestic			100,000,000		100,000,000
011205- A13	**Repairs and Maintenance**			**26,000,000**	**26,000,000**	**42,000,000**
011205- A130	Transport			5,000,000	5,000,000	10,000,000
011205- A131	Machinery and Equipment			5,000,000	5,000,000	5,000,000
011205- A132	Furniture and Fixture			5,000,000	5,000,000	5,000,000
011205- A133	Buildings and Structure			5,000,000	5,000,000	16,000,000
011205- A137	Computer Equipment			6,000,000	6,000,000	6,000,000
Total-	**COLLECTORATE OF CUSTOMS ENFORCEMENT- INDUS MULTAN**			**1,089,444,000**	**870,727,000**	**1,455,164,000**
MN0313 MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE MULTAN						
011205- A01	**Employees Related Expenses**			**271,902,000**	**293,147,000**	**288,859,000**
011205- A011	Pay	315	328	119,901,000	124,308,000	123,662,000
011205- A011-1	Pay of Officers	(122)	(135)	(62,352,000)	(57,696,000)	(57,762,000)
011205- A011-2	Pay of Other Staff	(193)		(57,549,000)	(66,612,000)	(65,900,000)
011205- A012	Allowances			152,001,000	168,839,000	165,197,000
011205- A012-1	Regular Allowances			(139,535,000)	(156,373,000)	(152,966,000)
011205- A012-2	Other Allowances (Excluding TA)			(12,466,000)	(12,466,000)	(12,231,000)
011205- A03	**Operating Expenses**			**377,307,000**	**386,724,000**	**361,878,000**
011205- A032	Communications			1,587,000	2,387,000	1,399,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A033	Utilities			56,850,000	53,675,000	57,650,000
011205- A034	Occupancy Costs			30,000,000	34,200,000	42,864,000
011205- A036	Motor Vehicles			100,000	100,000	
011205- A038	Travel & Transportation			66,800,000	58,482,000	68,000,000
011205- A039	General			221,970,000	237,880,000	191,965,000
011205- A04	**Employees Retirement Benefits**			**8,200,000**	**8,200,000**	**7,374,000**
011205- A041	Pension			8,200,000	8,200,000	7,374,000
011205- A05	**Grants, Subsidies and Write off Loans**			**9,700,000**	**9,700,000**	**7,800,000**
011205- A052	Grants Domestic			9,700,000	9,700,000	7,800,000
011205- A13	**Repairs and Maintenance**			**67,000,000**	**53,335,000**	**70,600,000**
011205- A130	Transport			23,000,000	19,550,000	25,300,000
011205- A131	Machinery and Equipment			18,000,000	9,500,000	13,000,000
011205- A132	Furniture and Fixture			1,000,000	2,285,000	2,300,000
011205- A133	Buildings and Structure			10,000,000	8,500,000	15,000,000
011205- A137	Computer Equipment			15,000,000	13,500,000	15,000,000
Total-	**MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE MULTAN**			**734,109,000**	**751,106,000**	**736,511,000**
MN3019	**COMMISSIONER INLAND REVENUE APPEALS-II MULTAN**					
011205- A01	**Employees Related Expenses**					**5,138,000**
011205- A011	Pay		1			2,088,000
011205- A011-1	Pay of Officers		(1)			(2,088,000)
011205- A012	Allowances					3,050,000
011205- A012-1	Regular Allowances					(2,870,000)
011205- A012-2	Other Allowances (Excluding TA)					(180,000)
011205- A03	**Operating Expenses**			**4,610,000**	**2,320,000**	**1,850,000**
011205- A032	Communications			4,100,000	900,000	200,000
011205- A033	Utilities					200,000
011205- A038	Travel & Transportation			160,000	160,000	600,000
011205- A039	General			350,000	1,260,000	850,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**				**160,000**	**110,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A131	Machinery and Equipment				55,000	55,000
011205- A132	Furniture and Fixture				55,000	55,000
011205- A137	Computer Equipment				50,000	
Total-	**COMMISSIONER INLAND REVENUE APPEALS-II MULTAN**			**4,610,000**	**2,480,000**	**7,198,000**
OK0078 COMMISSIONER INLAND REVENUE OKARA						
011205- A03	**Operating Expenses**				**14,622,000**	**14,322,000**
011205- A032	Communications				960,000	960,000
011205- A033	Utilities				2,250,000	2,250,000
011205- A034	Occupancy Costs				3,512,000	3,512,000
011205- A038	Travel & Transportation				1,850,000	1,850,000
011205- A039	General				6,050,000	5,750,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**				**2,600,000**	**1,600,000**
011205- A130	Transport				500,000	500,000
011205- A131	Machinery and Equipment				300,000	300,000
011205- A132	Furniture and Fixture				800,000	800,000
011205- A133	Buildings and Structure				800,000	
011205- A137	Computer Equipment				200,000	
Total-	**COMMISSIONER INLAND REVENUE OKARA**				**17,222,000**	**16,022,000**
RN0095 COMMISSIONER INLAND REVENUE RAHIM YAR KHAN						
011205- A03	**Operating Expenses**				**7,400,000**	**7,100,000**
011205- A032	Communications				450,000	450,000
011205- A033	Utilities				800,000	800,000
011205- A034	Occupancy Costs				550,000	550,000
011205- A038	Travel & Transportation				1,850,000	1,850,000
011205- A039	General				3,750,000	3,450,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**				**2,600,000**	**1,600,000**
011205- A130	Transport				500,000	500,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A131	Machinery and Equipment				300,000	300,000
011205- A132	Furniture and Fixture				800,000	800,000
011205- A133	Buildings and Structure				800,000	
011205- A137	Computer Equipment				200,000	
Total-	**COMMISSIONER INLAND REVENUE RAHIM YAR KHAN**				**10,000,000**	**8,800,000**
SG0084 REGIONAL TAX OFFICE SARGODHA						
011205- A01	**Employees Related Expenses**			**370,309,000**	**376,258,000**	**371,305,000**
011205- A011	Pay	399	400	155,049,000	149,884,000	177,325,000
011205- A011-1	Pay of Officers	(132)	(133)	(75,757,000)	(71,568,000)	(91,612,000)
011205- A011-2	Pay of Other Staff	(267)	(267)	(79,292,000)	(78,316,000)	(85,713,000)
011205- A012	Allowances			215,260,000	226,374,000	193,980,000
011205- A012-1	Regular Allowances			(200,600,000)	(211,714,000)	(180,486,000)
011205- A012-2	Other Allowances (Excluding TA)			(14,660,000)	(14,660,000)	(13,494,000)
011205- A03	**Operating Expenses**			**236,533,000**	**207,353,000**	**232,142,000**
011205- A032	Communications			3,365,000	3,365,000	4,000,000
011205- A033	Utilities			30,701,000	29,201,000	25,000,000
011205- A034	Occupancy Costs			21,885,000	21,885,000	28,865,000
011205- A038	Travel & Transportation			24,779,000	16,435,000	13,116,000
011205- A039	General			155,803,000	136,467,000	161,161,000
011205- A04	**Employees Retirement Benefits**			**10,500,000**	**10,500,000**	**13,398,000**
011205- A041	Pension			10,500,000	10,500,000	13,398,000
011205- A05	**Grants, Subsidies and Write off Loans**			**16,500,000**	**16,500,000**	**18,600,000**
011205- A052	Grants Domestic			16,500,000	16,500,000	18,600,000
011205- A09	**Physical Assets**				**354,000**	**500,000**
011205- A092	Computer Equipment				354,000	500,000
011205- A13	**Repairs and Maintenance**			**52,556,000**	**46,197,000**	**24,900,000**
011205- A130	Transport			8,388,000	7,129,000	3,500,000
011205- A131	Machinery and Equipment			2,820,000	2,820,000	3,000,000
011205- A132	Furniture and Fixture			3,814,000	3,814,000	2,500,000
011205- A133	Buildings and Structure			34,000,000	28,900,000	13,950,000
011205- A137	Computer Equipment			3,434,000	3,434,000	1,950,000
011205- A138	General			100,000	100,000	
Total-	**REGIONAL TAX OFFICE SARGODHA**			**686,398,000**	**657,162,000**	**660,845,000**
SG0093 COLLECTORATE OF CUSTOMS ENFORCEMENT SARGODHA						
011205- A01	**Employees Related Expenses**			**153,833,000**	**138,942,000**	**131,742,000**
011205- A011	Pay	209	222	69,656,000	59,163,000	56,641,000
011205- A011-1	Pay of Officers	(81)	(94)	(37,897,000)	(33,275,000)	(29,690,000)

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A011-2	Pay of Other Staff	(128)	(128)	(31,759,000)	(25,888,000)	(26,951,000)
011205- A012	Allowances			84,177,000	79,779,000	75,101,000
011205- A012-1	Regular Allowances			(77,493,000)	(73,095,000)	(70,235,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,684,000)	(6,684,000)	(4,866,000)
011205- A03	**Operating Expenses**			**198,436,000**	**171,686,000**	**180,566,000**
011205- A032	Communications			1,400,000	1,400,000	1,450,000
011205- A033	Utilities			18,600,000	12,750,000	11,250,000
011205- A034	Occupancy Costs			36,236,000	21,166,000	22,866,000
011205- A038	Travel & Transportation			56,700,000	49,195,000	48,300,000
011205- A039	General			85,500,000	87,175,000	96,700,000
011205- A04	**Employees Retirement Benefits**			**4,798,000**	**6,798,000**	**8,971,000**
011205- A041	Pension			4,798,000	6,798,000	8,971,000
011205- A06	**Transfers**				**3,000,000**	
011205- A061	Scholarship				3,000,000	
011205- A13	**Repairs and Maintenance**			**40,500,000**	**9,700,000**	**8,000,000**
011205- A130	Transport			8,000,000	4,800,000	5,000,000
011205- A131	Machinery and Equipment			15,000,000	1,750,000	500,000
011205- A132	Furniture and Fixture			500,000	500,000	500,000
011205- A133	Buildings and Structure			5,000,000	100,000	1,000,000
011205- A137	Computer Equipment			12,000,000	2,550,000	1,000,000
Total-	**COLLECTORATE OF CUSTOMS ENFORCEMENT SARGODHA**			**397,567,000**	**330,126,000**	**329,279,000**
SG0121 COMMISSIONER INLAND REVENUE APPEALS SARGODHA						
011205- A01	**Employees Related Expenses**			**5,408,000**	**3,636,000**	**5,244,000**
011205- A011	Pay	1	1	2,122,000	1,369,000	2,123,000
011205- A011-1	Pay of Officers	(1)	(1)	(2,122,000)	(1,369,000)	(2,123,000)
011205- A012	Allowances			3,286,000	2,267,000	3,121,000
011205- A012-1	Regular Allowances			(3,110,000)	(2,091,000)	(2,952,000)
011205- A012-2	Other Allowances (Excluding TA)			(176,000)	(176,000)	(169,000)
011205- A03	**Operating Expenses**			**2,813,000**	**2,863,000**	**2,847,000**
011205- A032	Communications			6,000	106,000	100,000
011205- A038	Travel & Transportation			160,000	210,000	200,000
011205- A039	General			2,647,000	2,547,000	2,547,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**156,000**	**156,000**	**150,000**
011205- A131	Machinery and Equipment			72,000	72,000	50,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A132	Furniture and Fixture			64,000	64,000	50,000
011205- A137	Computer Equipment			20,000	20,000	50,000
Total-	**COMMISSIONER INLAND REVENUE APPEALS SARGODHA**			**8,377,000**	**6,655,000**	**8,341,000**
SL0053 REGIONAL TAX OFFICE (INLAND REVENUE) SAHIWAL						
011205- A01	**Employees Related Expenses**			**276,776,000**	**289,976,000**	**290,572,000**
011205- A011	Pay	292	296	121,062,000	122,653,000	131,452,000
011205- A011-1	Pay of Officers	(89)	(93)	(53,241,000)	(56,109,000)	(59,398,000)
011205- A011-2	Pay of Other Staff	(203)	(203)	(67,821,000)	(66,544,000)	(72,054,000)
011205- A012	Allowances			155,714,000	167,323,000	159,120,000
011205- A012-1	Regular Allowances			(142,260,000)	(153,869,000)	(145,438,000)
011205- A012-2	Other Allowances (Excluding TA)			(13,454,000)	(13,454,000)	(13,682,000)
011205- A03	**Operating Expenses**			**166,361,000**	**153,028,000**	**150,258,000**
011205- A032	Communications			3,850,000	3,850,000	3,500,000
011205- A033	Utilities			20,274,000	20,274,000	12,200,000
011205- A034	Occupancy Costs			13,446,000	13,446,000	14,400,000
011205- A038	Travel & Transportation			23,026,000	16,079,000	10,468,000
011205- A039	General			105,765,000	99,379,000	109,690,000
011205- A04	**Employees Retirement Benefits**				**1,038,000**	
011205- A041	Pension				1,038,000	
011205- A05	**Grants, Subsidies and Write off Loans**			**13,600,000**	**13,600,000**	**16,600,000**
011205- A052	Grants Domestic			13,600,000	13,600,000	16,600,000
011205- A09	**Physical Assets**			**500,000**	**680,000**	**500,000**
011205- A092	Computer Equipment				180,000	500,000
011205- A096	Purchase of Plant and Machinery			500,000	500,000	
011205- A13	**Repairs and Maintenance**			**31,378,000**	**27,320,000**	**29,750,000**
011205- A130	Transport			7,776,000	6,609,000	3,500,000
011205- A131	Machinery and Equipment			410,000	410,000	500,000
011205- A132	Furniture and Fixture			1,100,000	1,100,000	1,000,000
011205- A133	Buildings and Structure			19,268,000	16,377,000	23,250,000
011205- A137	Computer Equipment			2,724,000	2,724,000	1,500,000
011205- A138	General			100,000	100,000	
Total-	**REGIONAL TAX OFFICE (INLAND REVENUE) SAHIWAL**			**488,615,000**	**485,642,000**	**487,680,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
SL0201 COMMISSIONER INLAND REVENUE APPEALS SAHIWAL						
011205- A01	**Employees Related Expenses**			**12,455,000**		**5,138,000**
011205- A011	Pay	1	1	9,388,000		2,088,000
011205- A011-1	Pay of Officers	(1)	(1)	(9,388,000)		(2,088,000)
011205- A012	Allowances			3,067,000		3,050,000
011205- A012-1	Regular Allowances			(3,067,000)		(2,870,000)
011205- A012-2	Other Allowances (Excluding TA)					(180,000)
011205- A03	**Operating Expenses**			**11,351,000**	**3,351,000**	**1,160,000**
011205- A032	Communications			10,031,000	2,031,000	
011205- A038	Travel & Transportation			160,000	160,000	
011205- A039	General			1,160,000	1,160,000	1,160,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
Total-	**COMMISSIONER INLAND REVENUE APPEALS SAHIWAL**			**23,806,000**	**3,351,000**	**6,398,000**
ST0088 REGIONAL TAX OFFICE SIALKOT						
011205- A01	**Employees Related Expenses**			**476,605,000**	**501,340,000**	**525,703,000**
011205- A011	Pay	483	482	194,401,000	199,279,000	240,698,000
011205- A011-1	Pay of Officers	(145)	(144)	(80,142,000)	(87,613,000)	(115,181,000)
011205- A011-2	Pay of Other Staff	(338)	(338)	(114,259,000)	(111,666,000)	(125,517,000)
011205- A012	Allowances			282,204,000	302,061,000	285,005,000
011205- A012-1	Regular Allowances			(258,215,000)	(278,072,000)	(259,052,000)
011205- A012-2	Other Allowances (Excluding TA)			(23,989,000)	(23,989,000)	(25,953,000)
011205- A03	**Operating Expenses**			**314,158,000**	**272,677,000**	**304,097,000**
011205- A032	Communications			6,050,000	7,550,000	10,000,000
011205- A033	Utilities			36,661,000	35,161,000	35,885,000
011205- A034	Occupancy Costs			10,538,000	10,538,000	4,000,000
011205- A038	Travel & Transportation			49,312,000	36,534,000	41,431,000
011205- A039	General			211,597,000	182,894,000	212,781,000
011205- A04	**Employees Retirement Benefits**			**10,460,000**	**10,460,000**	**7,649,000**
011205- A041	Pension			10,460,000	10,460,000	7,649,000
011205- A05	**Grants, Subsidies and Write off Loans**			**47,599,000**	**37,599,000**	**19,300,000**
011205- A052	Grants Domestic			47,599,000	37,599,000	19,300,000
011205- A09	**Physical Assets**			**19,500,000**	**10,700,000**	**500,000**
011205- A092	Computer Equipment			6,000,000	6,000,000	500,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A096	Purchase of Plant and Machinery			11,000,000	2,200,000	
011205- A097	Purchase of Furniture and Fixture			2,500,000	2,500,000	
011205- A13	**Repairs and Maintenance**			**76,220,000**	**66,088,000**	**20,402,000**
011205- A130	Transport			16,704,000	14,198,000	5,000,000
011205- A131	Machinery and Equipment			9,802,000	8,331,000	9,802,000
011205- A132	Furniture and Fixture			3,988,000	3,988,000	1,000,000
011205- A133	Buildings and Structure			41,026,000	34,871,000	
011205- A137	Computer Equipment			4,600,000	4,600,000	4,600,000
011205- A138	General			100,000	100,000	
Total-	**REGIONAL TAX OFFICE SIALKOT**			**944,542,000**	**898,864,000**	**877,651,000**
ST0110	**COMMISSIONER (INLAND REVENUE) APPEAL SIALKOT**					
011205- A01	**Employees Related Expenses**			**10,890,000**	**6,417,000**	**5,187,000**
011205- A011	Pay	1	1	4,222,000	2,313,000	2,040,000
011205- A011-1	Pay of Officers	(1)	(1)	(4,222,000)	(2,313,000)	(2,040,000)
011205- A012	Allowances			6,668,000	4,104,000	3,147,000
011205- A012-1	Regular Allowances			(6,216,000)	(3,652,000)	(2,885,000)
011205- A012-2	Other Allowances (Excluding TA)			(452,000)	(452,000)	(262,000)
011205- A03	**Operating Expenses**			**5,357,000**	**6,810,000**	**7,202,000**
011205- A032	Communications			112,000	112,000	340,000
011205- A038	Travel & Transportation			286,000	236,000	400,000
011205- A039	General			4,959,000	6,462,000	6,462,000
011205- A04	**Employees Retirement Benefits**			**2,337,000**	**2,371,000**	
011205- A041	Pension			2,337,000	2,371,000	
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**426,000**	**426,000**	**426,000**
011205- A131	Machinery and Equipment			254,000	254,000	254,000
011205- A132	Furniture and Fixture			120,000	120,000	120,000
011205- A137	Computer Equipment			52,000	52,000	52,000
Total-	**COMMISSIONER (INLAND REVENUE) APPEAL SIALKOT**			**19,010,000**	**16,024,000**	**12,915,000**
ST0113	**MODEL CUSTOMS COLLECTORATE SIALKOT**					
011205- A01	**Employees Related Expenses**			**169,755,000**	**177,458,000**	**173,526,000**
011205- A011	Pay	247	247	74,683,000	73,579,000	72,792,000
011205- A011-1	Pay of Officers	(123)	(123)	(37,792,000)	(33,161,000)	(32,377,000)
011205- A011-2	Pay of Other Staff	(124)	(124)	(36,891,000)	(40,418,000)	(40,415,000)

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A012	Allowances			95,072,000	103,879,000	100,734,000
011205- A012-1	Regular Allowances			(88,063,000)	(95,479,000)	(93,103,000)
011205- A012-2	Other Allowances (Excluding TA)			(7,009,000)	(8,400,000)	(7,631,000)
011205- A03	**Operating Expenses**			**64,040,000**	**72,586,000**	**90,319,000**
011205- A032	Communications			1,210,000	727,000	1,365,000
011205- A033	Utilities			2,130,000		1,900,000
011205- A034	Occupancy Costs			1,650,000	460,000	650,000
011205- A038	Travel & Transportation			19,100,000	15,711,000	14,950,000
011205- A039	General			39,950,000	55,688,000	71,454,000
011205- A04	**Employees Retirement Benefits**			**600,000**	**3,607,000**	**800,000**
011205- A041	Pension			600,000	3,607,000	800,000
011205- A05	**Grants, Subsidies and Write off Loans**				**8,500,000**	
011205- A052	Grants Domestic				8,500,000	
011205- A13	**Repairs and Maintenance**			**8,700,000**	**7,486,000**	**9,450,000**
011205- A130	Transport			5,000,000	5,000,000	6,000,000
011205- A131	Machinery and Equipment			1,200,000	877,000	1,000,000
011205- A132	Furniture and Fixture			900,000	585,000	800,000
011205- A137	Computer Equipment			1,600,000	1,024,000	1,650,000
Total-	**MODEL CUSTOMS COLLECTORATE SIALKOT**			**243,095,000**	**269,637,000**	**274,095,000**
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			22,942,661,000	21,529,290,000	23,177,791,000
0112	Total- Financial and Fiscal Affairs			22,942,661,000	21,529,290,000	23,177,791,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			22,942,661,000	21,529,290,000	23,177,791,000
01	Total- General Public Service			22,942,661,000	21,529,290,000	23,177,791,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			**22,942,661,000**	**21,529,290,000**	**23,177,791,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs, Income Tax, Excise etc.) :**					
AD0062	**REGIONAL TAX OFFICE ABBOTTABAD**					
011205- A01	**Employees Related Expenses**			**206,793,000**	**209,830,000**	**209,403,000**
011205- A011	Pay	221	221	85,210,000	88,188,000	93,506,000
011205- A011-1	Pay of Officers	(80)	(80)	(46,892,000)	(47,043,000)	(51,089,000)
011205- A011-2	Pay of Other Staff	(141)	(141)	(38,318,000)	(41,145,000)	(42,417,000)
011205- A012	Allowances			121,583,000	121,642,000	115,897,000
011205- A012-1	Regular Allowances			(110,974,000)	(111,033,000)	(104,864,000)
011205- A012-2	Other Allowances (Excluding TA)			(10,609,000)	(10,609,000)	(11,033,000)
011205- A03	**Operating Expenses**			**156,910,000**	**129,912,000**	**147,598,000**
011205- A032	Communications			2,875,000	3,875,000	4,630,000
011205- A033	Utilities			16,161,000	16,161,000	21,287,000
011205- A034	Occupancy Costs			1,728,000	1,728,000	1,485,000
011205- A038	Travel & Transportation			36,107,000	18,620,000	19,746,000
011205- A039	General			100,039,000	89,528,000	100,450,000
011205- A04	**Employees Retirement Benefits**			**3,795,000**	**3,795,000**	**10,415,000**
011205- A041	Pension			3,795,000	3,795,000	10,415,000
011205- A05	**Grants, Subsidies and Write off Loans**			**7,473,000**	**7,590,000**	**7,473,000**
011205- A052	Grants Domestic			7,473,000	7,590,000	7,473,000
011205- A09	**Physical Assets**					**500,000**
011205- A092	Computer Equipment					500,000
011205- A13	**Repairs and Maintenance**			**68,418,000**	**58,887,000**	**59,073,000**
011205- A130	Transport			13,536,000	11,505,000	5,775,000
011205- A131	Machinery and Equipment			1,640,000	1,640,000	2,850,000
011205- A132	Furniture and Fixture			1,194,000	1,194,000	2,000,000
011205- A133	Buildings and Structure			50,000,000	42,500,000	46,500,000
011205- A137	Computer Equipment			1,948,000	1,948,000	1,948,000
011205- A138	General			100,000	100,000	
Total-	**REGIONAL TAX OFFICE ABBOTTABAD**			**443,389,000**	**410,014,000**	**434,462,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
AD0104 ADDL DIR ADU & ENQ ABBOTTABAD						
011205- A01	**Employees Related Expenses**			**7,583,000**	**5,284,000**	**5,223,000**
011205- A011	Pay	13	13	3,515,000	2,159,000	2,333,000
011205- A011-1	Pay of Officers	(5)	(5)	(2,341,000)	(1,057,000)	(1,122,000)
011205- A011-2	Pay of Other Staff	(8)	(8)	(1,174,000)	(1,102,000)	(1,211,000)
011205- A012	Allowances			4,068,000	3,125,000	2,890,000
011205- A012-1	Regular Allowances			(3,662,000)	(2,719,000)	(2,583,000)
011205- A012-2	Other Allowances (Excluding TA)			(406,000)	(406,000)	(307,000)
011205- A03	**Operating Expenses**			**4,869,000**	**5,569,000**	**7,123,000**
011205- A032	Communications			180,000	180,000	150,000
011205- A033	Utilities			150,000	150,000	275,000
011205- A034	Occupancy Costs			720,000	720,000	900,000
011205- A038	Travel & Transportation			1,388,000	1,125,000	1,532,000
011205- A039	General			2,431,000	3,394,000	4,266,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**594,000**	**594,000**	**1,194,000**
011205- A130	Transport			360,000	360,000	500,000
011205- A131	Machinery and Equipment			96,000	96,000	206,000
011205- A132	Furniture and Fixture			38,000	38,000	288,000
011205- A137	Computer Equipment			100,000	100,000	200,000
Total-	**ADDL DIR ADU & ENQ ABBOTTABAD**			**13,046,000**	**11,447,000**	**13,640,000**
DI0114 COMMISSIONER INLAND REVENUE DERA ISMAIL KHAN						
011205- A03	**Operating Expenses**				**7,400,000**	**7,100,000**
011205- A032	Communications				450,000	450,000
011205- A033	Utilities				800,000	800,000
011205- A034	Occupancy Costs				550,000	550,000
011205- A038	Travel & Transportation				1,850,000	1,850,000
011205- A039	General				3,750,000	3,450,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**				**2,600,000**	**1,600,000**
011205- A130	Transport				500,000	500,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A131	Machinery and Equipment				300,000	300,000
011205- A132	Furniture and Fixture				800,000	800,000
011205- A133	Buildings and Structure				800,000	
011205- A137	Computer Equipment				200,000	
Total-	**COMMISSIONER INLAND REVENUE DERA ISMAIL KHAN**				**10,000,000**	**8,800,000**
DI0213 COLLECTORATE OF CUSTOMS DERA ISMAIL KHAN						
011205- A01	**Employees Related Expenses**			**206,722,000**	**130,679,000**	
011205- A011	Pay	445		88,550,000	51,822,000	
011205- A011-1	Pay of Officers	(101)		(19,086,000)	(5,011,000)	
011205- A011-2	Pay of Other Staff	(344)		(69,464,000)	(46,811,000)	
011205- A012	Allowances			118,172,000	78,857,000	
011205- A012-1	Regular Allowances			(109,105,000)	(69,790,000)	
011205- A012-2	Other Allowances (Excluding TA)			(9,067,000)	(9,067,000)	
Total-	**COLLECTORATE OF CUSTOMS DERA ISMAIL KHAN**			**206,722,000**	**130,679,000**	
KT0159 COLLECTORATE OF CUSTOMS APPRAISEMENT						
011205- A01	**Employees Related Expenses**			**90,540,000**	**90,741,000**	**96,401,000**
011205- A011	Pay	164	164	42,935,000	39,688,000	40,489,000
011205- A011-1	Pay of Officers	(64)	(64)	(19,000,000)	(14,196,000)	(14,235,000)
011205- A011-2	Pay of Other Staff	(100)	(100)	(23,935,000)	(25,492,000)	(26,254,000)
011205- A012	Allowances			47,605,000	51,053,000	55,912,000
011205- A012-1	Regular Allowances			(44,515,000)	(47,963,000)	(49,474,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,090,000)	(3,090,000)	(6,438,000)
011205- A03	**Operating Expenses**			**33,700,000**	**37,124,000**	**71,688,000**
011205- A032	Communications			900,000	900,000	1,350,000
011205- A033	Utilities			8,500,000	11,187,000	12,750,000
011205- A034	Occupancy Costs			700,000	700,000	1,050,000
011205- A036	Motor Vehicles			200,000	200,000	300,000
011205- A038	Travel & Transportation			6,000,000	6,149,000	9,800,000
011205- A039	General			17,400,000	17,988,000	46,438,000
011205- A04	**Employees Retirement Benefits**			**4,000,000**	**4,000,000**	**6,000,000**
011205- A041	Pension			4,000,000	4,000,000	6,000,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A05	**Grants, Subsidies and Write off Loans**			**2,000,000**	**2,000,000**	**2,000,000**
011205- A052	Grants Domestic			2,000,000	2,000,000	2,000,000
011205- A13	**Repairs and Maintenance**			**5,700,000**	**15,700,000**	**10,850,000**
011205- A130	Transport			2,500,000	2,500,000	3,500,000
011205- A131	Machinery and Equipment			1,000,000	1,000,000	1,500,000
011205- A132	Furniture and Fixture			500,000	500,000	800,000
011205- A133	Buildings and Structure			1,000,000	11,000,000	4,000,000
011205- A137	Computer Equipment			700,000	700,000	1,050,000
Total-	**COLLECTORATE OF CUSTOMS APPRAISEMENT**			**135,940,000**	**149,565,000**	**186,939,000**
MA0062	**COMMISSIONER INLAND REVENUE MASHERA**					
011205- A03	**Operating Expenses**				**11,162,000**	**11,032,000**
011205- A032	Communications				658,000	600,000
011205- A033	Utilities				1,682,000	1,700,000
011205- A034	Occupancy Costs				590,000	650,000
011205- A038	Travel & Transportation				2,750,000	3,000,000
011205- A039	General				5,482,000	5,082,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**				**3,700,000**	**1,600,000**
011205- A130	Transport				500,000	500,000
011205- A131	Machinery and Equipment				300,000	300,000
011205- A132	Furniture and Fixture				800,000	800,000
011205- A133	Buildings and Structure				1,650,000	
011205- A137	Computer Equipment				450,000	
Total-	**COMMISSIONER INLAND REVENUE MASHERA**				**14,862,000**	**12,732,000**
MR0069	**COMMISSIONER INLAND REVENUE MARDAN**					
011205- A03	**Operating Expenses**				**8,300,000**	**8,000,000**
011205- A032	Communications				650,000	650,000
011205- A033	Utilities				1,500,000	1,500,000
011205- A034	Occupancy Costs				550,000	550,000
011205- A038	Travel & Transportation				1,850,000	1,850,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A039	General				3,750,000	3,450,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**				**2,600,000**	**1,600,000**
011205- A130	Transport				500,000	500,000
011205- A131	Machinery and Equipment				300,000	300,000
011205- A132	Furniture and Fixture				800,000	800,000
011205- A133	Buildings and Structure				800,000	
011205- A137	Computer Equipment				200,000	
Total-	**COMMISSIONER INLAND REVENUE MARDAN**				**10,900,000**	**9,700,000**
PR0746 COMMISSIONER INLAND REVENUE APPEALS PESHAWAR						
011205- A01	**Employees Related Expenses**			**14,649,000**	**15,217,000**	**15,464,000**
011205- A011	Pay	15	15	6,357,000	6,273,000	6,785,000
011205- A011-1	Pay of Officers	(5)	(5)	(3,609,000)	(3,685,000)	(3,907,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(2,748,000)	(2,588,000)	(2,878,000)
011205- A012	Allowances			8,292,000	8,944,000	8,679,000
011205- A012-1	Regular Allowances			(7,464,000)	(8,116,000)	(7,851,000)
011205- A012-2	Other Allowances (Excluding TA)			(828,000)	(828,000)	(828,000)
011205- A03	**Operating Expenses**			**12,586,000**	**13,682,000**	**15,541,000**
011205- A032	Communications			124,000	124,000	237,000
011205- A033	Utilities			1,564,000	1,564,000	1,742,000
011205- A034	Occupancy Costs			5,453,000	5,453,000	8,075,000
011205- A038	Travel & Transportation			250,000	250,000	30,000
011205- A039	General			5,195,000	6,291,000	5,457,000
011205- A05	**Grants, Subsidies and Write off Loans**					**476,000**
011205- A052	Grants Domestic					476,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**248,000**	**248,000**	**125,000**
011205- A131	Machinery and Equipment			92,000	92,000	50,000
011205- A132	Furniture and Fixture			64,000	64,000	25,000
011205- A137	Computer Equipment			92,000	92,000	50,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Total-	**COMMISSIONER INLAND REVENUE APPEALS PESHAWAR**			**27,483,000**	**29,147,000**	**31,706,000**
PR0748 REGIONAL TAX OFFICE PESHAWAR						
011205- A01	**Employees Related Expenses**			**907,782,000**	**918,953,000**	**890,087,000**
011205- A011	Pay	891	888	382,020,000	374,484,000	407,982,000
011205- A011-1	Pay of Officers	(308)	(305)	(197,315,000)	(201,281,000)	(215,042,000)
011205- A011-2	Pay of Other Staff	(583)	(583)	(184,705,000)	(173,203,000)	(192,940,000)
011205- A012	Allowances			525,762,000	544,469,000	482,105,000
011205- A012-1	Regular Allowances			(483,952,000)	(502,659,000)	(440,848,000)
011205- A012-2	Other Allowances (Excluding TA)			(41,810,000)	(41,810,000)	(41,257,000)
011205- A03	**Operating Expenses**			**864,686,000**	**889,424,000**	**924,192,000**
011205- A032	Communications			14,300,000	11,467,000	15,730,000
011205- A033	Utilities			54,047,000	53,575,000	64,952,000
011205- A034	Occupancy Costs			243,740,000	240,034,000	220,541,000
011205- A038	Travel & Transportation			85,441,000	71,778,000	100,435,000
011205- A039	General			467,158,000	512,570,000	522,534,000
011205- A04	**Employees Retirement Benefits**			**22,188,000**	**22,188,000**	**25,906,000**
011205- A041	Pension			22,188,000	22,188,000	25,906,000
011205- A05	**Grants, Subsidies and Write off Loans**			**26,950,000**	**26,950,000**	**29,485,000**
011205- A052	Grants Domestic			26,950,000	26,950,000	29,485,000
011205- A09	**Physical Assets**			**1,000,000**	**1,000,000**	**500,000**
011205- A092	Computer Equipment			1,000,000	1,000,000	500,000
011205- A13	**Repairs and Maintenance**			**160,212,000**	**140,371,000**	**151,641,000**
011205- A130	Transport			28,224,000	23,990,000	28,046,000
011205- A131	Machinery and Equipment			13,852,000	12,774,000	12,774,000
011205- A132	Furniture and Fixture			8,094,000	7,879,000	7,879,000
011205- A133	Buildings and Structure			100,000,000	85,000,000	93,000,000
011205- A137	Computer Equipment			9,942,000	10,628,000	9,942,000
011205- A138	General			100,000	100,000	
Total-	**REGIONAL TAX OFFICE PESHAWAR**			**1,982,818,000**	**1,998,886,000**	**2,021,811,000**
PR0771 DIRECTORATE OF INT INV (INLAND REVENUE) PESHAWAR						
011205- A01	**Employees Related Expenses**			**40,056,000**	**42,099,000**	**40,140,000**
011205- A011	Pay	35	36	18,076,000	18,716,000	18,825,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A011-1	Pay of Officers	(18)	(19)	(15,289,000)	(15,890,000)	(15,670,000)
011205- A011-2	Pay of Other Staff	(17)	(17)	(2,787,000)	(2,826,000)	(3,155,000)
011205- A012	Allowances			21,980,000	23,383,000	21,315,000
011205- A012-1	Regular Allowances			(20,084,000)	(21,410,000)	(19,262,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,896,000)	(1,973,000)	(2,053,000)
011205- A03	**Operating Expenses**			**101,282,000**	**86,961,000**	**102,786,000**
011205- A032	Communications			574,000	574,000	950,000
011205- A033	Utilities			2,819,000	2,819,000	5,550,000
011205- A034	Occupancy Costs			17,749,000	17,749,000	26,136,000
011205- A038	Travel & Transportation			8,947,000	7,651,000	10,450,000
011205- A039	General			71,193,000	58,168,000	59,700,000
011205- A04	**Employees Retirement Benefits**			**15,000,000**	**2,000,000**	
011205- A041	Pension			15,000,000	2,000,000	
011205- A09	**Physical Assets**			**1,500,000**	**525,000**	**100,000**
011205- A092	Computer Equipment					100,000
011205- A096	Purchase of Plant and Machinery			1,500,000	525,000	
011205- A13	**Repairs and Maintenance**			**8,692,000**	**6,014,000**	**5,100,000**
011205- A130	Transport			7,848,000	5,170,000	4,000,000
011205- A131	Machinery and Equipment			498,000	498,000	500,000
011205- A132	Furniture and Fixture					200,000
011205- A137	Computer Equipment			346,000	346,000	400,000
Total-	**DIRECTORATE OF INT INV (INLAND REVENUE) PESHAWAR**			**166,530,000**	**137,599,000**	**148,126,000**
PR0955	**DIRECTORATE OF CUSTOMS VALUATION QUETTA**					
011205- A01	**Employees Related Expenses**			**14,105,000**	**100,000**	**11,830,000**
011205- A011	Pay			8,014,000		8,150,000
011205- A011-1	Pay of Officers			(5,014,000)		(5,150,000)
011205- A011-2	Pay of Other Staff			(3,000,000)		(3,000,000)
011205- A012	Allowances			6,091,000	100,000	3,680,000
011205- A012-1	Regular Allowances			(5,991,000)		(3,080,000)
011205- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(600,000)
011205- A03	**Operating Expenses**			**43,800,000**	**38,352,000**	**4,350,000**
011205- A032	Communications			1,200,000	1,200,000	400,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A033	Utilities			500,000	500,000	50,000
011205- A034	Occupancy Costs			1,000,000	1,000,000	1,000,000
011205- A038	Travel & Transportation			2,050,000	1,852,000	1,500,000
011205- A039	General			39,050,000	33,800,000	1,400,000
011205- A04	**Employees Retirement Benefits**					**5,000,000**
011205- A041	Pension					5,000,000
011205- A05	**Grants, Subsidies and Write off Loans**			**50,000,000**	**50,000,000**	
011205- A052	Grants Domestic			50,000,000	50,000,000	
011205- A13	**Repairs and Maintenance**			**1,500,000**	**1,500,000**	**2,000,000**
011205- A130	Transport			500,000	500,000	200,000
011205- A131	Machinery and Equipment			200,000	200,000	100,000
011205- A132	Furniture and Fixture			200,000	200,000	200,000
011205- A137	Computer Equipment			600,000	600,000	1,500,000
Total-	**DIRECTORATE OF CUSTOMS VALUATION QUETTA**			**109,405,000**	**89,952,000**	**23,180,000**
PR1099	**DIRECTORATE OF LAW AND PROSECUTION CUSTOMS PESHAWAR**					
011205- A01	**Employees Related Expenses**			**4,127,000**	**4,796,000**	**6,287,000**
011205- A011	Pay	10	10	2,133,000	2,288,000	2,632,000
011205- A011-1	Pay of Officers	(9)	(9)	(1,933,000)	(1,964,000)	(1,987,000)
011205- A011-2	Pay of Other Staff	(1)	(1)	(200,000)	(324,000)	(645,000)
011205- A012	Allowances			1,994,000	2,508,000	3,655,000
011205- A012-1	Regular Allowances			(1,766,000)	(2,316,000)	(2,679,000)
011205- A012-2	Other Allowances (Excluding TA)			(228,000)	(192,000)	(976,000)
011205- A03	**Operating Expenses**			**41,550,000**	**2,933,000**	**37,868,000**
011205- A032	Communications			700,000		1,200,000
011205- A033	Utilities			1,200,000		2,700,000
011205- A034	Occupancy Costs			15,000,000		7,215,000
011205- A038	Travel & Transportation			2,450,000	1,619,000	5,401,000
011205- A039	General			22,200,000	1,314,000	21,352,000
011205- A04	**Employees Retirement Benefits**					**101,000**
011205- A041	Pension					101,000
011205- A13	**Repairs and Maintenance**			**1,800,000**	**1,187,000**	**4,300,000**
011205- A130	Transport			1,000,000	1,000,000	1,500,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A131	Machinery and Equipment			200,000	68,000	700,000
011205- A132	Furniture and Fixture			200,000	119,000	700,000
011205- A137	Computer Equipment			400,000		1,400,000
Total-	**DIRECTORATE OF LAW AND PROSECUTION CUSTOMS PESHAWAR**			**47,477,000**	**8,916,000**	**48,556,000**
PR1174 CUSTOMS ENFORCEMENT SCHOOL (CES) PESHAWAR						
011205- A01	**Employees Related Expenses**			**5,701,000**	**7,236,000**	**8,394,000**
011205- A011	Pay	46	46	2,282,000	2,737,000	3,186,000
011205- A011-1	Pay of Officers	(10)	(10)	(639,000)	(840,000)	(852,000)
011205- A011-2	Pay of Other Staff	(36)	(36)	(1,643,000)	(1,897,000)	(2,334,000)
011205- A012	Allowances			3,419,000	4,499,000	5,208,000
011205- A012-1	Regular Allowances			(2,609,000)	(3,689,000)	(4,296,000)
011205- A012-2	Other Allowances (Excluding TA)			(810,000)	(810,000)	(912,000)
011205- A03	**Operating Expenses**			**52,074,000**	**55,798,000**	**64,028,000**
011205- A032	Communications			2,500,000	2,500,000	2,500,000
011205- A033	Utilities			10,800,000	10,800,000	11,600,000
011205- A034	Occupancy Costs			6,100,000	2,100,000	7,100,000
011205- A038	Travel & Transportation			10,600,000	9,874,000	14,400,000
011205- A039	General			22,074,000	30,524,000	28,428,000
011205- A04	**Employees Retirement Benefits**			**3,000,000**	**3,000,000**	**3,000,000**
011205- A041	Pension			3,000,000	3,000,000	3,000,000
011205- A05	**Grants, Subsidies and Write off Loans**			**15,000,000**		**15,000,000**
011205- A052	Grants Domestic			15,000,000		15,000,000
011205- A13	**Repairs and Maintenance**			**3,800,000**	**7,000,000**	**7,300,000**
011205- A130	Transport			1,000,000	1,800,000	2,000,000
011205- A131	Machinery and Equipment			1,000,000	1,700,000	2,000,000
011205- A132	Furniture and Fixture			1,000,000	1,500,000	2,000,000
011205- A137	Computer Equipment			800,000	2,000,000	1,300,000
Total-	**CUSTOMS ENFORCEMENT SCHOOL (CES) PESHAWAR**			**79,575,000**	**73,034,000**	**97,722,000**
PR1176 DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NNDA) PESHAWAR						
011205- A01	**Employees Related Expenses**			**10,646,000**	**15,887,000**	**18,347,000**
011205- A011	Pay	27	27	4,467,000	6,382,000	7,079,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A011-1	Pay of Officers	(6)	(6)		(1,235,000)	(2,043,000)
011205- A011-2	Pay of Other Staff	(21)	(21)	(4,467,000)	(5,147,000)	(5,036,000)
011205- A012	Allowances			6,179,000	9,505,000	11,268,000
011205- A012-1	Regular Allowances			(5,486,000)	(8,834,000)	(9,646,000)
011205- A012-2	Other Allowances (Excluding TA)			(693,000)	(671,000)	(1,622,000)
011205- A03	**Operating Expenses**			**30,650,000**	**27,999,000**	**34,370,000**
011205- A032	Communications			500,000	72,000	500,000
011205- A033	Utilities			3,500,000	3,165,000	3,500,000
011205- A034	Occupancy Costs			3,900,000	8,755,000	10,900,000
011205- A036	Motor Vehicles			150,000		150,000
011205- A038	Travel & Transportation			7,400,000	5,807,000	6,800,000
011205- A039	General			15,200,000	10,200,000	12,520,000
011205- A04	**Employees Retirement Benefits**			**1,000,000**		**1,023,000**
011205- A041	Pension			1,000,000		1,023,000
011205- A05	**Grants, Subsidies and Write off Loans**			**5,000,000**		**5,000,000**
011205- A052	Grants Domestic			5,000,000		5,000,000
011205- A13	**Repairs and Maintenance**			**12,300,000**	**13,800,000**	**9,600,000**
011205- A130	Transport			5,700,000	5,700,000	3,000,000
011205- A131	Machinery and Equipment			2,000,000	2,500,000	2,000,000
011205- A132	Furniture and Fixture			1,000,000	2,000,000	1,000,000
011205- A137	Computer Equipment			3,600,000	3,600,000	3,600,000
Total-	**DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NNDA) PESHAWAR**			**59,596,000**	**57,686,000**	**68,340,000**
PR1319 ADDITIONAL DIRECTOR OF INTERNAL AUDIT(IR) PESHAWAR						
011205- A01	**Employees Related Expenses**			**13,507,000**	**18,546,000**	**22,288,000**
011205- A011	Pay	18	18	6,142,000	8,414,000	10,498,000
011205- A011-1	Pay of Officers	(6)	(6)	(4,394,000)	(6,720,000)	(8,617,000)
011205- A011-2	Pay of Other Staff	(12)	(12)	(1,748,000)	(1,694,000)	(1,881,000)
011205- A012	Allowances			7,365,000	10,132,000	11,790,000
011205- A012-1	Regular Allowances			(6,670,000)	(9,437,000)	(10,686,000)
011205- A012-2	Other Allowances (Excluding TA)			(695,000)	(695,000)	(1,104,000)
011205- A03	**Operating Expenses**			**10,344,000**	**12,382,000**	**15,655,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A032	Communications			116,000	116,000	200,000
011205- A033	Utilities			585,000	585,000	1,010,000
011205- A034	Occupancy Costs			4,040,000	4,263,000	7,744,000
011205- A038	Travel & Transportation			975,000	799,000	750,000
011205- A039	General			4,628,000	6,619,000	5,951,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**456,000**	**456,000**	**500,000**
011205- A130	Transport			180,000	180,000	200,000
011205- A131	Machinery and Equipment			80,000	80,000	100,000
011205- A132	Furniture and Fixture			76,000	76,000	100,000
011205- A137	Computer Equipment			120,000	120,000	100,000
Total-	**ADDITIONAL DIRECTOR OF INTERNAL AUDIT(IR) PESHAWAR**			**24,307,000**	**31,384,000**	**38,543,000**
PR1320 DIRECTORATE OF TRANSIT TRADE PESHAWAR						
011205- A01	**Employees Related Expenses**			**45,781,000**	**45,983,000**	**44,195,000**
011205- A011	Pay	71	71	20,116,000	19,274,000	18,986,000
011205- A011-1	Pay of Officers	(44)	(44)	(15,301,000)	(13,902,000)	(13,514,000)
011205- A011-2	Pay of Other Staff	(27)		(4,815,000)	(5,372,000)	(5,472,000)
011205- A012	Allowances			25,665,000	26,709,000	25,209,000
011205- A012-1	Regular Allowances			(23,217,000)	(23,261,000)	(22,759,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,448,000)	(3,448,000)	(2,450,000)
011205- A03	**Operating Expenses**			**65,776,000**	**35,365,000**	**77,146,000**
011205- A032	Communications			457,000	457,000	900,000
011205- A033	Utilities			1,650,000	1,650,000	2,150,000
011205- A034	Occupancy Costs			13,000,000	5,000,000	39,000,000
011205- A036	Motor Vehicles					200,000
011205- A038	Travel & Transportation			7,900,000	7,223,000	8,600,000
011205- A039	General			42,769,000	21,035,000	26,296,000
011205- A04	**Employees Retirement Benefits**			**2,100,000**	**2,100,000**	**2,514,000**
011205- A041	Pension			2,100,000	2,100,000	2,514,000
011205- A13	**Repairs and Maintenance**			**35,000,000**	**32,000,000**	**4,000,000**
011205- A130	Transport			1,000,000	1,000,000	2,000,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A131	Machinery and Equipment			5,000,000	5,000,000	1,000,000
011205- A132	Furniture and Fixture			2,000,000	2,000,000	500,000
011205- A133	Buildings and Structure			20,000,000	17,000,000	
011205- A137	Computer Equipment			7,000,000	7,000,000	500,000
Total-	**DIRECTORATE OF TRANSIT TRADE PESHAWAR**			**148,657,000**	**115,448,000**	**127,855,000**
PR1322 MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION PESHAWAR						
011205- A01	**Employees Related Expenses**			**282,920,000**	**278,483,000**	**274,904,000**
011205- A011	Pay	283	283	126,474,000	116,595,000	115,153,000
011205- A011-1	Pay of Officers	(108)	(108)	(63,415,000)	(54,386,000)	(53,162,000)
011205- A011-2	Pay of Other Staff	(175)		(63,059,000)	(62,209,000)	(61,991,000)
011205- A012	Allowances			156,446,000	161,888,000	159,751,000
011205- A012-1	Regular Allowances			(144,019,000)	(144,348,000)	(141,888,000)
011205- A012-2	Other Allowances (Excluding TA)			(12,427,000)	(17,540,000)	(17,863,000)
011205- A03	**Operating Expenses**			**183,194,000**	**212,191,000**	**256,181,000**
011205- A032	Communications			2,400,000	906,000	3,600,000
011205- A033	Utilities			8,950,000	3,588,000	13,425,000
011205- A034	Occupancy Costs			41,280,000	39,240,000	61,920,000
011205- A036	Motor Vehicles			420,000	100,000	630,000
011205- A038	Travel & Transportation			12,704,000	13,450,000	16,946,000
011205- A039	General			117,440,000	154,907,000	159,660,000
011205- A04	**Employees Retirement Benefits**			**20,400,000**	**12,440,000**	**30,651,000**
011205- A041	Pension			20,400,000	12,440,000	30,651,000
011205- A05	**Grants, Subsidies and Write off Loans**			**3,700,000**		**3,700,000**
011205- A052	Grants Domestic			3,700,000		3,700,000
011205- A13	**Repairs and Maintenance**			**10,160,000**	**10,710,000**	**15,240,000**
011205- A130	Transport			4,200,000	5,200,000	6,300,000
011205- A131	Machinery and Equipment			3,000,000	2,000,000	4,500,000
011205- A132	Furniture and Fixture			960,000	1,860,000	1,440,000
011205- A137	Computer Equipment			2,000,000	1,650,000	3,000,000
Total-	**MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION PESHAWAR**			**500,374,000**	**513,824,000**	**580,676,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR1323 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR PESHAWAR						
011205- A01	**Employees Related Expenses**			**57,004,000**	**62,487,000**	**59,174,000**
011205- A011	Pay	107	107	24,390,000	25,898,000	25,155,000
011205- A011-1	Pay of Officers	(35)	(35)	(9,581,000)	(9,601,000)	(9,289,000)
011205- A011-2	Pay of Other Staff	(72)		(14,809,000)	(16,297,000)	(15,866,000)
011205- A012	Allowances			32,614,000	36,589,000	34,019,000
011205- A012-1	Regular Allowances			(29,318,000)	(33,293,000)	(31,644,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,296,000)	(3,296,000)	(2,375,000)
011205- A03	**Operating Expenses**			**233,000,000**	**202,432,000**	**79,448,000**
011205- A032	Communications			1,100,000	1,300,000	2,050,000
011205- A033	Utilities			14,600,000	8,650,000	11,200,000
011205- A034	Occupancy Costs			8,000,000	6,300,000	9,096,000
011205- A036	Motor Vehicles			50,000	50,000	100,000
011205- A038	Travel & Transportation			7,100,000	8,032,000	10,250,000
011205- A039	General			202,150,000	178,100,000	46,752,000
011205- A04	**Employees Retirement Benefits**			**1,686,000**	**1,686,000**	**1,186,000**
011205- A041	Pension			1,686,000	1,686,000	1,186,000
011205- A05	**Grants, Subsidies and Write off Loans**			**700,000**	**700,000**	**1,000,000**
011205- A052	Grants Domestic			700,000	700,000	1,000,000
011205- A13	**Repairs and Maintenance**			**17,850,000**	**15,000,000**	**16,400,000**
011205- A130	Transport			2,000,000	2,450,000	2,500,000
011205- A131	Machinery and Equipment			2,000,000	1,800,000	1,500,000
011205- A132	Furniture and Fixture			300,000	500,000	700,000
011205- A133	Buildings and Structure			10,000,000	8,500,000	10,000,000
011205- A137	Computer Equipment			3,550,000	1,750,000	1,700,000
Total-	**DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR PESHAWAR**			**310,240,000**	**282,305,000**	**157,208,000**
PR1324 MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE PESHAWAR						
011205- A01	**Employees Related Expenses**			**444,989,000**	**512,753,000**	**668,016,000**
011205- A011	Pay	723	1120	210,289,000	222,794,000	277,138,000
011205- A011-1	Pay of Officers	(224)	(277)	(60,051,000)	(54,628,000)	(57,183,000)
011205- A011-2	Pay of Other Staff	(499)		(150,238,000)	(168,166,000)	(219,955,000)
011205- A012	Allowances			234,700,000	289,959,000	390,878,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A012-1	Regular Allowances			(218,495,000)	(261,259,000)	(362,423,000)
011205- A012-2	Other Allowances (Excluding TA)			(16,205,000)	(28,700,000)	(28,455,000)
011205- A03	**Operating Expenses**			**776,045,000**	**917,148,000**	**514,445,000**
011205- A032	Communications			3,000,000	9,066,000	3,000,000
011205- A033	Utilities			105,345,000	55,626,000	105,345,000
011205- A034	Occupancy Costs			39,100,000	80,332,000	39,000,000
011205- A036	Motor Vehicles			500,000	300,000	500,000
011205- A038	Travel & Transportation			55,700,000	76,357,000	55,700,000
011205- A039	General			572,400,000	695,467,000	310,900,000
011205- A04	**Employees Retirement Benefits**			**20,000,000**	**17,323,000**	**20,364,000**
011205- A041	Pension			20,000,000	17,323,000	20,364,000
011205- A05	**Grants, Subsidies and Write off Loans**			**13,600,000**	**25,269,000**	**13,600,000**
011205- A052	Grants Domestic			13,600,000	25,269,000	13,600,000
011205- A06	**Transfers**				**10,000,000**	
011205- A061	Scholarship				10,000,000	
011205- A13	**Repairs and Maintenance**			**55,800,000**	**425,700,000**	**55,800,000**
011205- A130	Transport			17,000,000	26,450,000	17,000,000
011205- A131	Machinery and Equipment			15,000,000	12,750,000	15,000,000
011205- A132	Furniture and Fixture			1,500,000	7,500,000	1,500,000
011205- A133	Buildings and Structure			15,000,000	354,900,000	15,000,000
011205- A137	Computer Equipment			7,300,000	24,100,000	7,300,000
Total-	**MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE PESHAWAR**			**1,310,434,000**	**1,908,193,000**	**1,272,225,000**
PR7099 CHIEF COLLECTOR OF CUSTOMS APPRAISEMENT (NORTH) PESHAWAR						
011205- A01	**Employees Related Expenses**			**13,637,000**	**21,090,000**	**25,353,000**
011205- A011	Pay	23	23	5,418,000	6,832,000	7,121,000
011205- A011-1	Pay of Officers	(9)	(9)	(2,980,000)	(3,109,000)	(3,328,000)
011205- A011-2	Pay of Other Staff	(14)	(14)	(2,438,000)	(3,723,000)	(3,793,000)
011205- A012	Allowances			8,219,000	14,258,000	18,232,000
011205- A012-1	Regular Allowances			(6,494,000)	(9,071,000)	(11,110,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,725,000)	(5,187,000)	(7,122,000)
011205- A03	**Operating Expenses**			**26,750,000**	**31,845,000**	**34,195,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A032	Communications			650,000	213,000	925,000
011205- A033	Utilities			1,650,000	150,000	2,475,000
011205- A034	Occupancy Costs			3,000,000	5,500,000	6,750,000
011205- A036	Motor Vehicles			200,000		300,000
011205- A038	Travel & Transportation			5,800,000	4,087,000	7,850,000
011205- A039	General			15,450,000	21,895,000	15,895,000
011205- A04	**Employees Retirement Benefits**			**1,500,000**		**2,250,000**
011205- A041	Pension			1,500,000		2,250,000
011205- A05	**Grants, Subsidies and Write off Loans**			**2,000,000**		**2,000,000**
011205- A052	Grants Domestic			2,000,000		2,000,000
011205- A13	**Repairs and Maintenance**			**4,900,000**	**5,200,000**	**7,400,000**
011205- A130	Transport			2,500,000	2,500,000	3,800,000
011205- A131	Machinery and Equipment			1,000,000	1,000,000	1,500,000
011205- A132	Furniture and Fixture			800,000	1,100,000	1,200,000
011205- A137	Computer Equipment			600,000	600,000	900,000
Total-	**CHIEF COLLECTOR OF CUSTOMS APPRAISEMENT (NORTH) PESHAWAR**			**48,787,000**	**58,135,000**	**71,198,000**
PR9617 DIRECTOR (REGULATIONS) DNFBPS PESHAWAR						
011205- A01	**Employees Related Expenses**			**11,103,000**	**11,514,000**	**14,926,000**
011205- A011	Pay	17	17	5,096,000	5,097,000	7,166,000
011205- A011-1	Pay of Officers	(7)	(7)	(4,386,000)	(4,570,000)	(6,579,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(710,000)	(527,000)	(587,000)
011205- A012	Allowances			6,007,000	6,417,000	7,760,000
011205- A012-1	Regular Allowances			(5,585,000)	(5,795,000)	(7,143,000)
011205- A012-2	Other Allowances (Excluding TA)			(422,000)	(622,000)	(617,000)
011205- A03	**Operating Expenses**			**21,166,000**	**24,584,000**	**28,903,000**
011205- A032	Communications			183,000	383,000	550,000
011205- A033	Utilities			476,000	716,000	2,400,000
011205- A034	Occupancy Costs			13,780,000	13,780,000	15,600,000
011205- A038	Travel & Transportation			1,241,000	1,413,000	2,490,000
011205- A039	General			5,486,000	8,292,000	7,863,000
011205- A04	**Employees Retirement Benefits**			**1,954,000**	**1,954,000**	**1,954,000**
011205- A041	Pension			1,954,000	1,954,000	1,954,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A05	**Grants, Subsidies and Write off Loans**				**5,000,000**	**5,000,000**	**9,600,000**
011205- A052	Grants Domestic				5,000,000	5,000,000	9,600,000
011205- A09	**Physical Assets**						**100,000**
011205- A092	Computer Equipment						100,000
011205- A13	**Repairs and Maintenance**				**1,071,000**	**1,171,000**	**1,715,000**
011205- A130	Transport				750,000	850,000	850,000
011205- A131	Machinery and Equipment				50,000	50,000	200,000
011205- A132	Furniture and Fixture						100,000
011205- A133	Buildings and Structure				143,000	143,000	465,000
011205- A137	Computer Equipment				78,000	78,000	100,000
011205- A138	General				50,000	50,000	
Total-	**DIRECTOR (REGULATIONS) DNFBPS PESHAWAR**				**40,294,000**	**44,223,000**	**57,198,000**
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)			5,655,074,000	6,086,199,000	5,410,617,000
0112	Total-	Financial and Fiscal Affairs			5,655,074,000	6,086,199,000	5,410,617,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			5,655,074,000	6,086,199,000	5,410,617,000
01	Total-	General Public Service			5,655,074,000	6,086,199,000	5,410,617,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**5,655,074,000**	**6,086,199,000**	**5,410,617,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs, Income Tax, Excise etc.) :**					
HD0134	**COMMISSIONER INLAND REVENUE APPEALS HYDERABAD**					
011205- A01	**Employees Related Expenses**			**5,151,000**	**4,143,000**	**5,098,000**
011205- A011	Pay	1	1	2,252,000	1,738,000	1,839,000
011205- A011-1	Pay of Officers	(1)	(1)	(2,252,000)	(1,738,000)	(1,839,000)
011205- A012	Allowances			2,899,000	2,405,000	3,259,000
011205- A012-1	Regular Allowances			(2,657,000)	(1,963,000)	(2,813,000)
011205- A012-2	Other Allowances (Excluding TA)			(242,000)	(442,000)	(446,000)
011205- A03	**Operating Expenses**			**2,719,000**	**2,751,000**	**3,611,000**
011205- A032	Communications			75,000	100,000	325,000
011205- A038	Travel & Transportation			160,000	160,000	800,000
011205- A039	General			2,484,000	2,491,000	2,486,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**433,000**	**633,000**	**1,232,000**
011205- A131	Machinery and Equipment			192,000	192,000	250,000
011205- A132	Furniture and Fixture			164,000	164,000	250,000
011205- A133	Buildings and Structure			51,000	251,000	232,000
011205- A137	Computer Equipment			26,000	26,000	500,000
Total-	**COMMISSIONER INLAND REVENUE APPEALS HYDERABAD**			**8,303,000**	**7,527,000**	**10,041,000**
HD0137	**REGIONAL TAX OFFICE HYDERABAD**					
011205- A01	**Employees Related Expenses**			**660,171,000**	**647,746,000**	**701,232,000**
011205- A011	Pay	720	719	270,658,000	269,320,000	313,846,000
011205- A011-1	Pay of Officers	(186)	(185)	(101,408,000)	(104,252,000)	(117,549,000)
011205- A011-2	Pay of Other Staff	(534)	(534)	(169,250,000)	(165,068,000)	(196,297,000)
011205- A012	Allowances			389,513,000	378,426,000	387,386,000
011205- A012-1	Regular Allowances			(361,154,000)	(350,067,000)	(356,646,000)
011205- A012-2	Other Allowances (Excluding TA)			(28,359,000)	(28,359,000)	(30,740,000)
011205- A03	**Operating Expenses**			**329,456,000**	**256,463,000**	**336,368,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A032	Communications			8,250,000	7,210,000	14,000,000
011205- A033	Utilities			36,900,000	35,872,000	50,800,000
011205- A034	Occupancy Costs			5,800,000	5,800,000	35,800,000
011205- A038	Travel & Transportation			45,662,000	21,272,000	17,768,000
011205- A039	General			232,844,000	186,309,000	218,000,000
011205- A04	**Employees Retirement Benefits**			**20,232,000**	**20,232,000**	**23,400,000**
011205- A041	Pension			20,232,000	20,232,000	23,400,000
011205- A05	**Grants, Subsidies and Write off Loans**			**9,400,000**	**40,000,000**	**32,000,000**
011205- A052	Grants Domestic			9,400,000	40,000,000	32,000,000
011205- A09	**Physical Assets**			**8,000,000**	**4,800,000**	**1,500,000**
011205- A092	Computer Equipment			2,000,000	1,200,000	1,500,000
011205- A096	Purchase of Plant and Machinery			3,500,000	2,100,000	
011205- A097	Purchase of Furniture and Fixture			2,500,000	1,500,000	
011205- A13	**Repairs and Maintenance**			**62,790,000**	**39,236,000**	**55,338,000**
011205- A130	Transport			14,148,000	8,525,000	10,000,000
011205- A131	Machinery and Equipment			3,554,000	3,554,000	3,554,000
011205- A132	Furniture and Fixture			3,740,000	3,740,000	3,740,000
011205- A133	Buildings and Structure			35,532,000	17,601,000	33,044,000
011205- A137	Computer Equipment			5,716,000	5,716,000	5,000,000
011205- A138	General			100,000	100,000	
Total-	**REGIONAL TAX OFFICE HYDERABAD**			**1,090,049,000**	**1,008,477,000**	**1,149,838,000**
HD0179	**DIRECTORATE OF INT INV (INLAND REVENUE) HYDERABAD**					
011205- A01	**Employees Related Expenses**			**48,424,000**	**38,866,000**	**40,498,000**
011205- A011	Pay	25	25	24,475,000	15,503,000	20,359,000
011205- A011-1	Pay of Officers	(7)	(7)	(19,039,000)	(9,122,000)	(12,359,000)
011205- A011-2	Pay of Other Staff	(18)	(18)	(5,436,000)	(6,381,000)	(8,000,000)
011205- A012	Allowances			23,949,000	23,363,000	20,139,000
011205- A012-1	Regular Allowances			(21,430,000)	(20,514,000)	(18,133,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,519,000)	(2,849,000)	(2,006,000)
011205- A03	**Operating Expenses**			**83,256,000**	**70,073,000**	**82,582,000**
011205- A032	Communications			620,000	1,020,000	2,250,000
011205- A033	Utilities			3,130,000	3,130,000	3,670,000
011205- A034	Occupancy Costs			3,100,000	3,100,000	5,560,000

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A038	Travel & Transportation			5,663,000	5,399,000	7,080,000
011205- A039	General			70,743,000	57,424,000	64,022,000
011205- A04	**Employees Retirement Benefits**				**3,092,000**	**10,500,000**
011205- A041	Pension				3,092,000	10,500,000
011205- A09	**Physical Assets**			**1,500,000**	**525,000**	**100,000**
011205- A092	Computer Equipment					100,000
011205- A096	Purchase of Plant and Machinery			1,500,000	525,000	
011205- A13	**Repairs and Maintenance**			**6,942,000**	**6,942,000**	**6,855,000**
011205- A130	Transport			3,840,000	3,840,000	3,000,000
011205- A131	Machinery and Equipment			668,000	668,000	800,000
011205- A132	Furniture and Fixture			598,000	598,000	600,000
011205- A133	Buildings and Structure			1,326,000	1,326,000	1,255,000
011205- A137	Computer Equipment			460,000	460,000	1,200,000
011205- A138	General			50,000	50,000	
Total-	**DIRECTORATE OF INT INV (INLAND REVENUE) HYDERABAD**			**140,122,000**	**119,498,000**	**140,535,000**
HD0204	**ADDITIONAL DIRECTOR OF INTERNAL AUDIT HYDERABAD**					
011205- A01	**Employees Related Expenses**			**5,810,000**	**4,798,000**	**5,495,000**
011205- A011	Pay	24	24	2,185,000	1,682,000	2,467,000
011205- A011-1	Pay of Officers	(6)	(6)			(584,000)
011205- A011-2	Pay of Other Staff	(18)	(18)	(2,185,000)	(1,682,000)	(1,883,000)
011205- A012	Allowances			3,625,000	3,116,000	3,028,000
011205- A012-1	Regular Allowances			(3,274,000)	(2,765,000)	(2,686,000)
011205- A012-2	Other Allowances (Excluding TA)			(351,000)	(351,000)	(342,000)
011205- A03	**Operating Expenses**			**3,281,000**	**3,124,000**	**3,793,000**
011205- A032	Communications			78,000	78,000	115,000
011205- A033	Utilities			202,000	202,000	530,000
011205- A038	Travel & Transportation			979,000	798,000	915,000
011205- A039	General			2,022,000	2,046,000	2,233,000
011205- A04	**Employees Retirement Benefits**			**2,000,000**	**2,000,000**	**2,000,000**
011205- A041	Pension			2,000,000	2,000,000	2,000,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A13	**Repairs and Maintenance**			**418,000**	**418,000**	**405,000**
011205- A130	Transport			180,000	180,000	185,000
011205- A131	Machinery and Equipment			152,000	152,000	130,000
011205- A132	Furniture and Fixture			86,000	86,000	90,000
Total-	**ADDITIONAL DIRECTOR OF INTERNAL AUDIT HYDERABAD**			**11,509,000**	**10,340,000**	**11,793,000**
HD0205 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR HYDERABAD						
011205- A01	**Employees Related Expenses**			**37,662,000**	**699,000**	
011205- A011	Pay			17,388,000		
011205- A011-1	Pay of Officers			(9,498,000)		
011205- A011-2	Pay of Other Staff			(7,890,000)		
011205- A012	Allowances			20,274,000	699,000	
011205- A012-1	Regular Allowances			(19,575,000)		
011205- A012-2	Other Allowances (Excluding TA)			(699,000)	(699,000)	
Total-	**DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR HYDERABAD**			**37,662,000**	**699,000**	
HD0206 COLLECTORATE OF CUSTOMS ENFORCEMENT HYDERABAD						
011205- A01	**Employees Related Expenses**			**386,905,000**	**418,324,000**	**395,260,000**
011205- A011	Pay	475	475	172,476,000	179,805,000	169,686,000
011205- A011-1	Pay of Officers	(148)	(148)	(62,394,000)	(66,082,000)	(60,320,000)
011205- A011-2	Pay of Other Staff	(327)	(327)	(110,082,000)	(113,723,000)	(109,366,000)
011205- A012	Allowances			214,429,000	238,519,000	225,574,000
011205- A012-1	Regular Allowances			(201,437,000)	(225,527,000)	(212,038,000)
011205- A012-2	Other Allowances (Excluding TA)			(12,992,000)	(12,992,000)	(13,536,000)
011205- A03	**Operating Expenses**			**299,852,000**	**240,082,000**	**286,958,000**
011205- A032	Communications			2,880,000	9,880,000	10,400,000
011205- A033	Utilities			46,645,000	35,995,000	41,650,000
011205- A034	Occupancy Costs			10,277,000	10,277,000	14,858,000
011205- A038	Travel & Transportation			124,500,000	78,230,000	65,200,000
011205- A039	General			115,550,000	105,700,000	154,850,000
011205- A04	**Employees Retirement Benefits**			**6,851,000**	**6,851,000**	**15,372,000**
011205- A041	Pension			6,851,000	6,851,000	15,372,000
011205- A06	**Transfers**				**5,000,000**	

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A061	Scholarship				5,000,000	
011205- A13	**Repairs and Maintenance**			**84,200,000**	**93,732,000**	**86,300,000**
011205- A130	Transport			27,000,000	22,950,000	25,000,000
011205- A131	Machinery and Equipment			40,000,000	20,082,000	20,000,000
011205- A132	Furniture and Fixture			700,000	700,000	800,000
011205- A133	Buildings and Structure			2,500,000	37,500,000	38,500,000
011205- A137	Computer Equipment			14,000,000	12,500,000	2,000,000
Total-	**COLLECTORATE OF CUSTOMS ENFORCEMENT HYDERABAD**			**777,808,000**	**763,989,000**	**783,890,000**
KA0458 COLLECTORATE OF CUSTOMS ENFORCEMENT (PORTS) KARACHI						
011205- A01	**Employees Related Expenses**					**23,950,000**
011205- A011	Pay					15,200,000
011205- A011-1	Pay of Officers					(10,200,000)
011205- A011-2	Pay of Other Staff					(5,000,000)
011205- A012	Allowances					8,750,000
011205- A012-1	Regular Allowances					(7,600,000)
011205- A012-2	Other Allowances (Excluding TA)					(1,150,000)
011205- A03	**Operating Expenses**					**19,100,000**
011205- A032	Communications					1,600,000
011205- A033	Utilities					2,700,000
011205- A034	Occupancy Costs					4,000,000
011205- A038	Travel & Transportation					4,500,000
011205- A039	General					6,300,000
011205- A04	**Employees Retirement Benefits**					**5,000,000**
011205- A041	Pension					5,000,000
011205- A13	**Repairs and Maintenance**					**3,400,000**
011205- A130	Transport					700,000
011205- A131	Machinery and Equipment					500,000
011205- A132	Furniture and Fixture					700,000
011205- A137	Computer Equipment					1,500,000
Total-	**COLLECTORATE OF CUSTOMS ENFORCEMENT (PORTS) KARACHI**					**51,450,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA0958 COMMISSIONER (INLAND REVENUE) APPEAL-I KARACHI						
011205- A01	**Employees Related Expenses**			**13,855,000**	**18,776,000**	**19,564,000**
011205- A011	Pay	14	14	6,086,000	7,685,000	8,402,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,802,000)	(3,267,000)	(3,466,000)
011205- A011-2	Pay of Other Staff	(9)	(9)	(4,284,000)	(4,418,000)	(4,936,000)
011205- A012	Allowances			7,769,000	11,091,000	11,162,000
011205- A012-1	Regular Allowances			(6,855,000)	(10,177,000)	(10,013,000)
011205- A012-2	Other Allowances (Excluding TA)			(914,000)	(914,000)	(1,149,000)
011205- A03	**Operating Expenses**			**5,147,000**	**6,075,000**	**6,502,000**
011205- A034	Occupancy Costs			1,540,000	1,800,000	2,371,000
011205- A039	General			3,607,000	4,275,000	4,131,000
011205- A04	**Employees Retirement Benefits**			**3,000,000**		**1,909,000**
011205- A041	Pension			3,000,000		1,909,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**106,000**	**106,000**	**255,000**
011205- A131	Machinery and Equipment					35,000
011205- A132	Furniture and Fixture					75,000
011205- A137	Computer Equipment			106,000	106,000	145,000
Total-	**COMMISSIONER (INLAND REVENUE) APPEAL-I KARACHI**			**22,108,000**	**24,957,000**	**28,330,000**
KA0959 COMMISSIONER (INLAND REVENUE) APPEAL-II KARACHI						
011205- A01	**Employees Related Expenses**			**14,868,000**	**11,364,000**	**10,597,000**
011205- A011	Pay	14	14	7,020,000	3,974,000	4,296,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,619,000)	(2,320,000)	(2,459,000)
011205- A011-2	Pay of Other Staff	(9)	(9)	(2,401,000)	(1,654,000)	(1,837,000)
011205- A012	Allowances			7,848,000	7,390,000	6,301,000
011205- A012-1	Regular Allowances			(6,769,000)	(6,311,000)	(5,466,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,079,000)	(1,079,000)	(835,000)
011205- A03	**Operating Expenses**			**5,945,000**	**6,511,000**	**7,749,000**
011205- A032	Communications			50,000	50,000	50,000
011205- A034	Occupancy Costs			1,282,000	2,225,000	2,773,000
011205- A038	Travel & Transportation			247,000	247,000	316,000
011205- A039	General			4,366,000	3,989,000	4,610,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A04	**Employees Retirement Benefits**			**3,200,000**	**3,200,000**	**3,900,000**
011205- A041	Pension			3,200,000	3,200,000	3,900,000
011205- A05	**Grants, Subsidies and Write off Loans**			**1,800,000**		**1,800,000**
011205- A052	Grants Domestic			1,800,000		1,800,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**176,000**	**176,000**	**280,000**
011205- A131	Machinery and Equipment					60,000
011205- A132	Furniture and Fixture			90,000	90,000	120,000
011205- A137	Computer Equipment			86,000	86,000	100,000
Total-	**COMMISSIONER (INLAND REVENUE) APPEAL-II KARACHI**			**25,989,000**	**21,251,000**	**24,426,000**
KA0962	**DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE) KARACHI**					
011205- A01	**Employees Related Expenses**			**19,055,000**	**22,427,000**	**23,663,000**
011205- A011	Pay	24	24	8,341,000	9,670,000	10,880,000
011205- A011-1	Pay of Officers	(7)	(7)	(4,790,000)	(6,141,000)	(6,963,000)
011205- A011-2	Pay of Other Staff	(17)		(3,551,000)	(3,529,000)	(3,917,000)
011205- A012	Allowances			10,714,000	12,757,000	12,783,000
011205- A012-1	Regular Allowances			(9,805,000)	(11,528,000)	(11,655,000)
011205- A012-2	Other Allowances (Excluding TA)			(909,000)	(1,229,000)	(1,128,000)
011205- A03	**Operating Expenses**			**15,838,000**	**17,421,000**	**21,204,000**
011205- A032	Communications			78,000	78,000	60,000
011205- A034	Occupancy Costs			3,360,000	4,000,000	6,594,000
011205- A038	Travel & Transportation			850,000	871,000	1,375,000
011205- A039	General			11,550,000	12,472,000	13,175,000
011205- A04	**Employees Retirement Benefits**			**75,000**	**75,000**	**900,000**
011205- A041	Pension			75,000	75,000	900,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**1,484,000**	**1,484,000**	**2,714,000**
011205- A130	Transport			924,000	924,000	750,000
011205- A131	Machinery and Equipment			376,000	376,000	564,000
011205- A132	Furniture and Fixture					500,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A137	Computer Equipment			184,000	184,000	900,000
Total-	**DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE) KARACHI**			**36,452,000**	**41,407,000**	**48,581,000**
KA0963 CORPORATE TAX OFFICE KARACHI						
011205- A01	**Employees Related Expenses**			**758,691,000**	**741,350,000**	**725,564,000**
011205- A011	Pay	1156	1160	319,063,000	311,791,000	315,956,000
011205- A011-1	Pay of Officers	(358)	(362)	(147,633,000)	(149,374,000)	(144,003,000)
011205- A011-2	Pay of Other Staff	(798)	(798)	(171,430,000)	(162,417,000)	(171,953,000)
011205- A012	Allowances			439,628,000	429,559,000	409,608,000
011205- A012-1	Regular Allowances			(393,680,000)	(383,611,000)	(367,236,000)
011205- A012-2	Other Allowances (Excluding TA)			(45,948,000)	(45,948,000)	(42,372,000)
011205- A03	**Operating Expenses**			**777,407,000**	**662,465,000**	**630,962,000**
011205- A032	Communications			8,080,000	8,080,000	8,080,000
011205- A033	Utilities			115,859,000	89,510,000	9,600,000
011205- A034	Occupancy Costs			215,440,000	208,240,000	190,239,000
011205- A038	Travel & Transportation			56,286,000	32,680,000	56,286,000
011205- A039	General			381,742,000	323,955,000	366,757,000
011205- A04	**Employees Retirement Benefits**			**40,000,000**	**38,500,000**	**45,000,000**
011205- A041	Pension			40,000,000	38,500,000	45,000,000
011205- A05	**Grants, Subsidies and Write off Loans**			**21,437,000**	**21,437,000**	**21,437,000**
011205- A052	Grants Domestic			21,437,000	21,437,000	21,437,000
011205- A09	**Physical Assets**			**14,500,000**	**4,875,000**	**500,000**
011205- A092	Computer Equipment			2,000,000	2,000,000	500,000
011205- A096	Purchase of Plant and Machinery			10,000,000	2,000,000	
011205- A097	Purchase of Furniture and Fixture			2,500,000	875,000	
011205- A13	**Repairs and Maintenance**			**201,240,000**	**67,251,000**	**183,945,000**
011205- A130	Transport			17,496,000	14,871,000	17,496,000
011205- A131	Machinery and Equipment			21,312,000	12,115,000	12,115,000
011205- A132	Furniture and Fixture			4,458,000	4,458,000	8,000,000
011205- A133	Buildings and Structure			150,000,000	28,889,000	139,500,000
011205- A137	Computer Equipment			7,874,000	6,818,000	6,834,000
011205- A138	General			100,000	100,000	
Total-	**CORPORATE TAX OFFICE KARACHI**			**1,813,275,000**	**1,535,878,000**	**1,607,408,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA0987 COMMISSIONER (INLAND REVENUE) APPEALS-III KARACHI						
011205- A01	**Employees Related Expenses**			**13,806,000**	**14,235,000**	**13,849,000**
011205- A011	Pay	15	15	6,036,000	5,996,000	6,200,000
011205- A011-1	Pay of Officers	(5)	(5)	(3,486,000)	(3,557,000)	(3,770,000)
011205- A011-2	Pay of Other Staff	(10)		(2,550,000)	(2,439,000)	(2,430,000)
011205- A012	Allowances			7,770,000	8,239,000	7,649,000
011205- A012-1	Regular Allowances			(6,720,000)	(7,189,000)	(6,666,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,050,000)	(1,050,000)	(983,000)
011205- A03	**Operating Expenses**			**5,441,000**	**7,151,000**	**9,256,000**
011205- A032	Communications			225,000	225,000	300,000
011205- A034	Occupancy Costs			869,000	869,000	2,250,000
011205- A038	Travel & Transportation			240,000	240,000	500,000
011205- A039	General			4,107,000	5,817,000	6,206,000
011205- A04	**Employees Retirement Benefits**			**3,000,000**		**3,000,000**
011205- A041	Pension			3,000,000		3,000,000
011205- A05	**Grants, Subsidies and Write off Loans**			**2,000,000**		
011205- A052	Grants Domestic			2,000,000		
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**274,000**	**274,000**	**350,000**
011205- A131	Machinery and Equipment			62,000	62,000	100,000
011205- A132	Furniture and Fixture			48,000	48,000	100,000
011205- A137	Computer Equipment			164,000	164,000	150,000
Total-	**COMMISSIONER (INLAND REVENUE) APPEALS-III KARACHI**			**24,521,000**	**21,660,000**	**26,555,000**
KA0995 REGIONAL TAX OFFICE-II KARACHI						
011205- A01	**Employees Related Expenses**			**891,273,000**	**849,394,000**	**815,071,000**
011205- A011	Pay	1132	1128	371,707,000	358,453,000	392,953,000
011205- A011-1	Pay of Officers	(353)	(349)	(173,391,000)	(173,073,000)	(171,428,000)
011205- A011-2	Pay of Other Staff	(779)		(198,316,000)	(185,380,000)	(221,525,000)
011205- A012	Allowances			519,566,000	490,941,000	422,118,000
011205- A012-1	Regular Allowances			(478,494,000)	(439,869,000)	(381,076,000)

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A012-2	Other Allowances (Excluding TA)			(41,072,000)	(51,072,000)	(41,042,000)
011205- A03	**Operating Expenses**			**688,746,000**	**625,066,000**	**776,418,000**
011205- A032	Communications			12,304,000	11,304,000	23,000,000
011205- A033	Utilities			57,252,000	52,752,000	105,458,000
011205- A034	Occupancy Costs			194,405,000	206,705,000	231,351,000
011205- A036	Motor Vehicles					2,000,000
011205- A038	Travel & Transportation			37,180,000	28,221,000	49,050,000
011205- A039	General			387,605,000	326,084,000	365,559,000
011205- A04	**Employees Retirement Benefits**			**41,826,000**	**44,076,000**	**81,678,000**
011205- A041	Pension			41,826,000	44,076,000	81,678,000
011205- A05	**Grants, Subsidies and Write off Loans**			**23,097,000**	**29,630,000**	
011205- A052	Grants Domestic			23,097,000	29,630,000	
011205- A09	**Physical Assets**			**8,500,000**	**8,500,000**	**500,000**
011205- A092	Computer Equipment			2,500,000	2,500,000	500,000
011205- A096	Purchase of Plant and Machinery			3,500,000	3,500,000	
011205- A097	Purchase of Furniture and Fixture			2,500,000	2,500,000	
011205- A13	**Repairs and Maintenance**			**95,550,000**	**195,945,000**	**175,014,000**
011205- A130	Transport			11,052,000	10,894,000	14,550,000
011205- A131	Machinery and Equipment			20,552,000	20,034,000	20,034,000
011205- A132	Furniture and Fixture			7,902,000	8,216,000	12,500,000
011205- A133	Buildings and Structure			47,628,000	142,483,000	118,110,000
011205- A137	Computer Equipment			8,316,000	14,218,000	9,820,000
011205- A138	General			100,000	100,000	
Total-	**REGIONAL TAX OFFICE-II KARACHI**			**1,748,992,000**	**1,752,611,000**	**1,848,681,000**
KA0996	**REGIONAL TAX OFFICE-I KARACHI**					
011205- A01	**Employees Related Expenses**			**750,726,000**	**756,071,000**	**790,155,000**
011205- A011	Pay	1103	1101	344,096,000	350,321,000	383,199,000
011205- A011-1	Pay of Officers	(318)	(316)	(180,953,000)	(180,554,000)	(181,733,000)
011205- A011-2	Pay of Other Staff	(785)		(163,143,000)	(169,767,000)	(201,466,000)
011205- A012	Allowances			406,630,000	405,750,000	406,956,000
011205- A012-1	Regular Allowances			(370,135,000)	(369,255,000)	(372,144,000)
011205- A012-2	Other Allowances (Excluding TA)			(36,495,000)	(36,495,000)	(34,812,000)
011205- A03	**Operating Expenses**			**551,330,000**	**509,911,000**	**633,337,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A032	Communications			10,725,000	8,725,000	11,500,000
011205- A033	Utilities			4,893,000	44,893,000	60,200,000
011205- A034	Occupancy Costs			162,580,000	149,265,000	185,000,000
011205- A038	Travel & Transportation			35,629,000	22,732,000	44,900,000
011205- A039	General			337,503,000	284,296,000	331,737,000
011205- A04	**Employees Retirement Benefits**			**45,000,000**	**43,500,000**	**70,000,000**
011205- A041	Pension			45,000,000	43,500,000	70,000,000
011205- A05	**Grants, Subsidies and Write off Loans**			**27,400,000**	**22,400,000**	**44,000,000**
011205- A052	Grants Domestic			27,400,000	22,400,000	44,000,000
011205- A09	**Physical Assets**			**8,500,000**	**4,600,000**	**500,000**
011205- A092	Computer Equipment			2,500,000	2,500,000	500,000
011205- A096	Purchase of Plant and Machinery			3,500,000	1,225,000	
011205- A097	Purchase of Furniture and Fixture			2,500,000	875,000	
011205- A13	**Repairs and Maintenance**			**47,534,000**	**96,024,000**	**138,500,000**
011205- A130	Transport			9,504,000	8,078,000	10,000,000
011205- A131	Machinery and Equipment			10,482,000	14,409,000	20,000,000
011205- A132	Furniture and Fixture			6,014,000	5,111,000	7,000,000
011205- A133	Buildings and Structure			14,260,000	62,121,000	93,000,000
011205- A137	Computer Equipment			7,174,000	6,205,000	8,500,000
011205- A138	General			100,000	100,000	
Total-	**REGIONAL TAX OFFICE-I KARACHI**			**1,430,490,000**	**1,432,506,000**	**1,676,492,000**
KA1048	**DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) KARACHI**					
011205- A01	**Employees Related Expenses**			**128,474,000**	**110,147,000**	**107,237,000**
011205- A011	Pay	117	116	58,891,000	43,979,000	46,381,000
011205- A011-1	Pay of Officers	(50)	(49)	(33,242,000)	(20,281,000)	(20,003,000)
011205- A011-2	Pay of Other Staff	(67)		(25,649,000)	(23,698,000)	(26,378,000)
011205- A012	Allowances			69,583,000	66,168,000	60,856,000
011205- A012-1	Regular Allowances			(62,993,000)	(55,610,000)	(51,564,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,590,000)	(10,558,000)	(9,292,000)
011205- A03	**Operating Expenses**			**145,528,000**	**161,793,000**	**150,825,000**
011205- A032	Communications			1,514,000	1,714,000	2,638,000
011205- A033	Utilities			14,280,000	14,580,000	18,900,000
011205- A034	Occupancy Costs			28,800,000	58,000,000	40,500,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A038	Travel & Transportation			9,722,000	9,311,000	11,000,000
011205- A039	General			91,212,000	78,188,000	77,787,000
011205- A04	**Employees Retirement Benefits**			**4,365,000**	**6,448,000**	**6,349,000**
011205- A041	Pension			4,365,000	6,448,000	6,349,000
011205- A05	**Grants, Subsidies and Write off Loans**			**2,568,000**	**2,568,000**	**2,800,000**
011205- A052	Grants Domestic			2,568,000	2,568,000	2,800,000
011205- A09	**Physical Assets**			**1,500,000**	**525,000**	**100,000**
011205- A092	Computer Equipment					100,000
011205- A096	Purchase of Plant and Machinery			1,500,000	525,000	
011205- A13	**Repairs and Maintenance**			**13,302,000**	**15,052,000**	**16,726,000**
011205- A130	Transport			4,464,000	4,464,000	4,464,000
011205- A131	Machinery and Equipment			2,112,000	2,612,000	2,612,000
011205- A132	Furniture and Fixture			988,000	1,388,000	2,000,000
011205- A133	Buildings and Structure			4,590,000	4,590,000	4,650,000
011205- A137	Computer Equipment			1,098,000	1,948,000	3,000,000
011205- A138	General			50,000	50,000	
Total-	**DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) KARACHI**			**295,737,000**	**296,533,000**	**284,037,000**
KA1276	**COMMISSIONER INLAND REVENUE (APPEALS - IV) KARACHI**					
011205- A01	**Employees Related Expenses**			**11,372,000**	**100,000**	**6,053,000**
011205- A011	Pay	1	1	8,281,000		2,493,000
011205- A011-1	Pay of Officers	(1)	(1)			(2,493,000)
011205- A011-2	Pay of Other Staff			(8,281,000)		
011205- A012	Allowances			3,091,000	100,000	3,560,000
011205- A012-1	Regular Allowances			(2,991,000)		(3,460,000)
011205- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
011205- A03	**Operating Expenses**			**2,754,000**	**4,774,000**	**4,630,000**
011205- A032	Communications			75,000	75,000	250,000
011205- A034	Occupancy Costs			767,000	2,267,000	1,908,000
011205- A038	Travel & Transportation			160,000	160,000	200,000
011205- A039	General			1,752,000	2,272,000	2,272,000
011205- A04	**Employees Retirement Benefits**			**1,310,000**		**2,514,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A041	Pension			1,310,000		2,514,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**120,000**	**120,000**	**600,000**
011205- A131	Machinery and Equipment			50,000	50,000	200,000
011205- A132	Furniture and Fixture			50,000	50,000	200,000
011205- A137	Computer Equipment			20,000	20,000	200,000
Total-	**COMMISSIONER INLAND REVENUE (APPEALS - IV) KARACHI**			**15,556,000**	**4,994,000**	**13,897,000**
KA1277	**COMMISSIONER (INLAND REVENUE) APPEAL - V KARACHI**					
011205- A01	**Employees Related Expenses**			**8,732,000**	**14,923,000**	**16,459,000**
011205- A011	Pay	1	1	3,657,000	6,125,000	6,982,000
011205- A011-1	Pay of Officers	(1)	(1)	(2,372,000)	(4,916,000)	(5,194,000)
011205- A011-2	Pay of Other Staff			(1,285,000)	(1,209,000)	(1,788,000)
011205- A012	Allowances			5,075,000	8,798,000	9,477,000
011205- A012-1	Regular Allowances			(4,711,000)	(8,434,000)	(8,829,000)
011205- A012-2	Other Allowances (Excluding TA)			(364,000)	(364,000)	(648,000)
011205- A03	**Operating Expenses**			**4,037,000**	**8,948,000**	**9,260,000**
011205- A032	Communications			75,000	145,000	200,000
011205- A034	Occupancy Costs			825,000	2,228,000	2,537,000
011205- A038	Travel & Transportation			160,000	160,000	200,000
011205- A039	General			2,977,000	6,415,000	6,323,000
011205- A04	**Employees Retirement Benefits**			**3,000,000**		**3,000,000**
011205- A041	Pension			3,000,000		3,000,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**108,000**	**108,000**	**108,000**
011205- A131	Machinery and Equipment			46,000	46,000	46,000
011205- A132	Furniture and Fixture			42,000	42,000	42,000
011205- A137	Computer Equipment			20,000	20,000	20,000
Total-	**COMMISSIONER (INLAND REVENUE) APPEAL - V KARACHI**			**15,877,000**	**23,979,000**	**28,927,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA1278 DIRECTORATE OF LAW (IR) KARACHI						
011205- A01	**Employees Related Expenses**			**35,583,000**	**10,780,000**	**10,667,000**
011205- A011	Pay	3	3	15,195,000	4,871,000	4,802,000
011205- A011-1	Pay of Officers	(3)	(3)	(15,195,000)	(4,871,000)	(4,802,000)
011205- A012	Allowances			20,388,000	5,909,000	5,865,000
011205- A012-1	Regular Allowances			(20,388,000)	(5,909,000)	(5,484,000)
011205- A012-2	Other Allowances (Excluding TA)					(381,000)
011205- A03	**Operating Expenses**			**117,590,000**	**93,385,000**	**139,685,000**
011205- A032	Communications			15,000,000	15,000,000	16,000,000
011205- A033	Utilities			13,000,000	9,400,000	37,300,000
011205- A034	Occupancy Costs			25,000,000	14,500,000	7,440,000
011205- A038	Travel & Transportation			1,440,000	1,440,000	11,550,000
011205- A039	General			63,150,000	53,045,000	67,395,000
011205- A04	**Employees Retirement Benefits**			**12,000,000**	**6,600,000**	**7,700,000**
011205- A041	Pension			12,000,000	6,600,000	7,700,000
011205- A05	**Grants, Subsidies and Write off Loans**			**10,000,000**	**5,500,000**	
011205- A052	Grants Domestic			10,000,000	5,500,000	
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**48,592,000**	**22,543,000**	**53,738,000**
011205- A130	Transport				475,000	500,000
011205- A131	Machinery and Equipment				280,000	500,000
011205- A132	Furniture and Fixture				250,000	500,000
011205- A133	Buildings and Structure			48,592,000	21,388,000	51,238,000
011205- A137	Computer Equipment				150,000	1,000,000
Total-	**DIRECTORATE OF LAW (IR) KARACHI**			**223,765,000**	**138,808,000**	**211,890,000**
KA1379 DIRECTORATE OF LAW AND PROSECUTION CUSTOMS KARACHI						
011205- A01	**Employees Related Expenses**			**18,472,000**	**20,129,000**	**22,327,000**
011205- A011	Pay	10	10	8,178,000	8,856,000	9,725,000
011205- A011-1	Pay of Officers	(10)	(10)	(7,380,000)	(8,044,000)	(8,902,000)
011205- A011-2	Pay of Other Staff			(798,000)	(812,000)	(823,000)
011205- A012	Allowances			10,294,000	11,273,000	12,602,000
011205- A012-1	Regular Allowances			(9,703,000)	(11,048,000)	(11,758,000)
011205- A012-2	Other Allowances (Excluding TA)			(591,000)	(225,000)	(844,000)

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A03	**Operating Expenses**			**32,500,000**	**23,735,000**	**47,002,000**
011205- A032	Communications			1,550,000		1,550,000
011205- A033	Utilities			300,000	300,000	3,500,000
011205- A034	Occupancy Costs			5,000,000	11,190,000	11,270,000
011205- A036	Motor Vehicles			500,000		
011205- A038	Travel & Transportation			2,350,000	2,276,000	2,650,000
011205- A039	General			22,800,000	9,969,000	28,032,000
011205- A13	**Repairs and Maintenance**			**3,400,000**	**3,400,000**	**8,800,000**
011205- A130	Transport			1,500,000	1,500,000	2,000,000
011205- A131	Machinery and Equipment			600,000	600,000	800,000
011205- A132	Furniture and Fixture			300,000	300,000	800,000
011205- A133	Buildings and Structure					4,000,000
011205- A137	Computer Equipment			1,000,000	1,000,000	1,200,000
Total-	**DIRECTORATE OF LAW AND PROSECUTION CUSTOMS KARACHI**			**54,372,000**	**47,264,000**	**78,129,000**
KA1381	**DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NNDA) KARACHI**					
011205- A01	**Employees Related Expenses**			**128,946,000**	**73,101,000**	**35,654,000**
011205- A011	Pay	65	65	55,351,000	47,061,000	13,042,000
011205- A011-1	Pay of Officers	(10)	(10)	(11,214,000)	(2,924,000)	(2,952,000)
011205- A011-2	Pay of Other Staff	(55)	(55)	(44,137,000)	(44,137,000)	(10,090,000)
011205- A012	Allowances			73,595,000	26,040,000	22,612,000
011205- A012-1	Regular Allowances			(72,483,000)	(23,928,000)	(21,244,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,112,000)	(2,112,000)	(1,368,000)
011205- A03	**Operating Expenses**			**28,550,000**	**24,004,000**	**46,130,000**
011205- A032	Communications			350,000	350,000	350,000
011205- A033	Utilities			350,000	350,000	500,000
011205- A034	Occupancy Costs			11,500,000	1,500,000	17,000,000
011205- A038	Travel & Transportation			5,100,000	7,687,000	5,800,000
011205- A039	General			11,250,000	14,117,000	22,480,000
011205- A13	**Repairs and Maintenance**			**23,000,000**	**22,000,000**	**17,500,000**
011205- A130	Transport			3,000,000	3,000,000	3,500,000
011205- A131	Machinery and Equipment			4,000,000	4,000,000	4,000,000
011205- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A133	Buildings and Structure			10,000,000	8,500,000	5,000,000
011205- A137	Computer Equipment			5,000,000	5,500,000	4,000,000
Total-	**DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NNDA) KARACHI**			**180,496,000**	**119,105,000**	**99,284,000**
KA3123 DIRECTORATE OF IMMOVABLE PROPERTY (SOUTH) KARACHI						
011205- A01	**Employees Related Expenses**			**2,750,000**		**3,300,000**
011205- A011	Pay	1	1	1,500,000		1,425,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,500,000)		(1,425,000)
011205- A012	Allowances			1,250,000		1,875,000
011205- A012-1	Regular Allowances			(1,250,000)		(1,875,000)
011205- A03	**Operating Expenses**			**68,325,000**	**26,196,000**	**68,325,000**
011205- A034	Occupancy Costs			12,000,000	7,500,000	12,000,000
011205- A038	Travel & Transportation			9,225,000	3,506,000	9,225,000
011205- A039	General			47,100,000	15,190,000	47,100,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
Total-	**DIRECTORATE OF IMMOVABLE PROPERTY (SOUTH) KARACHI**			**71,075,000**	**26,196,000**	**71,725,000**
KA3124 DIRECTORATE GENERAL OF IOCO(INLAND REVENUE) KARACHI						
011205- A03	**Operating Expenses**			**50,175,000**	**13,384,000**	**50,175,000**
011205- A034	Occupancy Costs			2,000,000		2,000,000
011205- A038	Travel & Transportation			1,075,000		1,075,000
011205- A039	General			47,100,000	13,384,000	47,100,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
Total-	**DIRECTORATE GENERAL OF IOCO(INLAND REVENUE) KARACHI**			**50,175,000**	**13,384,000**	**50,275,000**
KA3125 COMMISSIONER INLAND REVENUE AEOI ZONE KARACHI						
011205- A01	**Employees Related Expenses**			**56,367,000**	**44,263,000**	**43,301,000**
011205- A011	Pay	59	59	26,034,000	18,631,000	19,744,000
011205- A011-1	Pay of Officers	(22)	(22)	(12,869,000)	(9,949,000)	(10,299,000)
011205- A011-2	Pay of Other Staff	(37)	(37)	(13,165,000)	(8,682,000)	(9,445,000)

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A012	Allowances			30,333,000	25,632,000	23,557,000
011205- A012-1	Regular Allowances			(27,505,000)	(22,614,000)	(21,015,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,828,000)	(3,018,000)	(2,542,000)
011205- A03	**Operating Expenses**			**62,890,000**	**63,977,000**	**87,113,000**
011205- A032	Communications			457,000	688,000	2,300,000
011205- A033	Utilities			2,210,000	2,360,000	2,820,000
011205- A034	Occupancy Costs			32,178,000	33,178,000	35,460,000
011205- A038	Travel & Transportation			1,783,000	1,729,000	2,194,000
011205- A039	General			26,262,000	26,022,000	44,339,000
011205- A04	**Employees Retirement Benefits**			**2,970,000**	**2,970,000**	**898,000**
011205- A041	Pension			2,970,000	2,970,000	898,000
011205- A05	**Grants, Subsidies and Write off Loans**			**2,000**	**2,000**	
011205- A052	Grants Domestic			2,000	2,000	
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**3,194,000**	**3,394,000**	**3,935,000**
011205- A130	Transport			900,000	900,000	900,000
011205- A131	Machinery and Equipment			100,000	100,000	300,000
011205- A132	Furniture and Fixture				200,000	300,000
011205- A133	Buildings and Structure			1,734,000	1,734,000	1,935,000
011205- A137	Computer Equipment			460,000	460,000	500,000
Total-	**COMMISSIONER INLAND REVENUE AEOI ZONE KARACHI**			**125,423,000**	**114,606,000**	**135,347,000**
KA3235 DIRECTOR OF INSPECTION (DIRECT TAXES) TAXES)						
011205- A01	**Employees Related Expenses**			**48,936,000**	**47,932,000**	**48,651,000**
011205- A011	Pay	53	53	21,089,000	19,785,000	21,286,000
011205- A011-1	Pay of Officers	(17)	(17)	(12,865,000)	(11,577,000)	(12,120,000)
011205- A011-2	Pay of Other Staff	(36)	(36)	(8,224,000)	(8,208,000)	(9,166,000)
011205- A012	Allowances			27,847,000	28,147,000	27,365,000
011205- A012-1	Regular Allowances			(25,209,000)	(25,509,000)	(24,633,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,638,000)	(2,638,000)	(2,732,000)
011205- A03	**Operating Expenses**			**30,426,000**	**29,762,000**	**35,310,000**
011205- A032	Communications			468,000	468,000	370,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A033	Utilities			2,100,000	2,100,000	3,200,000
011205- A034	Occupancy Costs			9,800,000	9,800,000	10,298,000
011205- A038	Travel & Transportation			2,878,000	2,450,000	4,000,000
011205- A039	General			15,180,000	14,944,000	17,442,000
011205- A04	**Employees Retirement Benefits**			**1,821,000**	**1,821,000**	**3,321,000**
011205- A041	Pension			1,821,000	1,821,000	3,321,000
011205- A05	**Grants, Subsidies and Write off Loans**			**11,500,000**	**11,500,000**	**5,000,000**
011205- A052	Grants Domestic			11,500,000	11,500,000	5,000,000
011205- A09	**Physical Assets**			**1,000,000**	**1,000,000**	**100,000**
011205- A092	Computer Equipment					100,000
011205- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	
011205- A13	**Repairs and Maintenance**			**5,127,000**	**5,127,000**	**3,780,000**
011205- A130	Transport			1,176,000	1,176,000	1,000,000
011205- A131	Machinery and Equipment			796,000	796,000	800,000
011205- A132	Furniture and Fixture			830,000	830,000	500,000
011205- A133	Buildings and Structure			1,785,000	1,785,000	930,000
011205- A137	Computer Equipment			540,000	540,000	550,000
Total-	**DIRECTOR OF INSPECTION (DIRECT TAXES) TAXES)**			**98,810,000**	**97,142,000**	**96,162,000**
KA3236 MEDIUM TAX PAYERS OFFICE KARACHI						
011205- A01	**Employees Related Expenses**			**341,908,000**	**343,647,000**	**370,407,000**
011205- A011	Pay	230	227	154,056,000	149,394,000	148,317,000
011205- A011-1	Pay of Officers	(131)	(128)	(101,742,000)	(98,956,000)	(98,198,000)
011205- A011-2	Pay of Other Staff	(99)	(99)	(52,314,000)	(50,438,000)	(50,119,000)
011205- A012	Allowances			187,852,000	194,253,000	222,090,000
011205- A012-1	Regular Allowances			(173,639,000)	(177,915,000)	(205,863,000)
011205- A012-2	Other Allowances (Excluding TA)			(14,213,000)	(16,338,000)	(16,227,000)
011205- A03	**Operating Expenses**			**379,001,000**	**354,001,000**	**403,801,000**
011205- A032	Communications			4,500,000	4,500,000	4,500,000
011205- A033	Utilities			55,101,000	7,101,000	55,101,000
011205- A034	Occupancy Costs			143,000,000	155,294,000	172,500,000
011205- A038	Travel & Transportation			19,700,000	11,634,000	19,900,000
011205- A039	General			156,700,000	175,472,000	151,800,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A04	**Employees Retirement Benefits**			**10,664,000**	**8,829,000**	**16,442,000**
011205- A041	Pension			10,664,000	8,829,000	16,442,000
011205- A13	**Repairs and Maintenance**			**40,000,000**	**287,000,000**	**140,000,000**
011205- A130	Transport			10,000,000	8,500,000	10,000,000
011205- A131	Machinery and Equipment			5,000,000	5,000,000	5,000,000
011205- A132	Furniture and Fixture			5,000,000	5,000,000	5,000,000
011205- A133	Buildings and Structure			10,000,000	258,500,000	110,000,000
011205- A137	Computer Equipment			10,000,000	10,000,000	10,000,000
Total-	**MEDIUM TAX PAYERS OFFICE KARACHI**			**771,573,000**	**993,477,000**	**930,650,000**
KA3237 COLLECTORATE OF (IOCO) KARACHI						
011205- A01	**Employees Related Expenses**			**27,957,000**	**26,861,000**	**24,856,000**
011205- A011	Pay	17	17	13,149,000	12,365,000	11,527,000
011205- A011-1	Pay of Officers	(12)	(12)	(12,615,000)	(10,677,000)	(9,770,000)
011205- A011-2	Pay of Other Staff	(5)	(5)	(534,000)	(1,688,000)	(1,757,000)
011205- A012	Allowances			14,808,000	14,496,000	13,329,000
011205- A012-1	Regular Allowances			(13,735,000)	(13,423,000)	(12,383,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,073,000)	(1,073,000)	(946,000)
011205- A03	**Operating Expenses**			**9,682,000**	**22,959,000**	**20,486,000**
011205- A032	Communications			800,000	800,000	800,000
011205- A034	Occupancy Costs			2,000,000	5,600,000	3,980,000
011205- A038	Travel & Transportation			2,100,000	2,149,000	2,900,000
011205- A039	General			4,782,000	14,410,000	12,806,000
011205- A04	**Employees Retirement Benefits**			**4,928,000**	**5,414,000**	**1,745,000**
011205- A041	Pension			4,928,000	5,414,000	1,745,000
011205- A13	**Repairs and Maintenance**			**1,650,000**	**3,050,000**	**4,300,000**
011205- A130	Transport			800,000	1,350,000	2,000,000
011205- A131	Machinery and Equipment			300,000	550,000	650,000
011205- A132	Furniture and Fixture			300,000	700,000	800,000
011205- A137	Computer Equipment			250,000	450,000	850,000
Total-	**COLLECTORATE OF (IOCO) KARACHI**			**44,217,000**	**58,284,000**	**51,387,000**
KA3238 ADJUDICATING AUTHORITY BENAMI TRANSACTION PROHIBITION ACT 2017 KARACHI						
011205- A01	**Employees Related Expenses**			**4,935,000**	**100,000**	**2,000,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A011	Pay			1,018,000		2,000,000
011205- A011-1	Pay of Officers			(518,000)		(1,000,000)
011205- A011-2	Pay of Other Staff			(500,000)		(1,000,000)
011205- A012	Allowances			3,917,000	100,000	
011205- A012-1	Regular Allowances			(3,817,000)		
011205- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	
011205- A03	**Operating Expenses**			**10,000,000**		**25,000,000**
011205- A034	Occupancy Costs					25,000,000
011205- A039	General			10,000,000		
Total-	**ADJUDICATING AUTHORITY BENAMI TRANSACTION PROHIBITION ACT 2017 KARACHI**			**14,935,000**	**100,000**	**27,000,000**
KA3239 LARGE TAX PAYERS OFFICE KARACHI						
011205- A01	**Employees Related Expenses**			**488,083,000**	**536,452,000**	**564,293,000**
011205- A011	Pay	503	508	231,312,000	236,991,000	234,991,000
011205- A011-1	Pay of Officers	(231)	(236)	(150,901,000)	(158,253,000)	(156,081,000)
011205- A011-2	Pay of Other Staff	(272)	(272)	(80,411,000)	(78,738,000)	(78,910,000)
011205- A012	Allowances			256,771,000	299,461,000	329,302,000
011205- A012-1	Regular Allowances			(233,998,000)	(272,688,000)	(294,739,000)
011205- A012-2	Other Allowances (Excluding TA)			(22,773,000)	(26,773,000)	(34,563,000)
011205- A03	**Operating Expenses**			**925,758,000**	**1,138,250,000**	**1,571,237,000**
011205- A032	Communications			12,000,000	10,950,000	13,000,000
011205- A033	Utilities			122,000,000	118,850,000	123,000,000
011205- A034	Occupancy Costs			320,758,000	488,067,000	387,737,000
011205- A036	Motor Vehicles			5,000,000	5,000,000	5,000,000
011205- A038	Travel & Transportation			76,500,000	70,358,000	89,500,000
011205- A039	General			389,500,000	445,025,000	953,000,000
011205- A04	**Employees Retirement Benefits**			**19,853,000**	**27,348,000**	**14,793,000**
011205- A041	Pension			19,853,000	27,348,000	14,793,000
011205- A05	**Grants, Subsidies and Write off Loans**				**2,500,000**	
011205- A052	Grants Domestic				2,500,000	
011205- A13	**Repairs and Maintenance**			**121,000,000**	**103,000,000**	**138,000,000**
011205- A130	Transport			15,000,000	12,750,000	20,000,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A131	Machinery and Equipment			20,000,000	17,000,000	25,000,000
011205- A132	Furniture and Fixture			20,000,000	17,000,000	25,000,000
011205- A133	Buildings and Structure			50,000,000	42,500,000	50,000,000
011205- A137	Computer Equipment			16,000,000	13,750,000	18,000,000
Total-	**LARGE TAX PAYERS OFFICE KARACHI**			**1,554,694,000**	**1,807,550,000**	**2,288,323,000**
KA3240 COLLECTOR HQS-EXPORTS AND IOCO KARACHI						
011205- A01	**Employees Related Expenses**			**5,432,000**	**2,361,000**	**5,614,000**
011205- A011	Pay	10	2	2,522,000	951,000	4,066,000
011205- A011-1	Pay of Officers	(5)	(2)	(1,123,000)		(3,000,000)
011205- A011-2	Pay of Other Staff	(5)		(1,399,000)	(951,000)	(1,066,000)
011205- A012	Allowances			2,910,000	1,410,000	1,548,000
011205- A012-1	Regular Allowances			(2,732,000)	(1,232,000)	(1,377,000)
011205- A012-2	Other Allowances (Excluding TA)			(178,000)	(178,000)	(171,000)
011205- A03	**Operating Expenses**			**7,892,000**	**7,589,000**	**13,171,000**
011205- A032	Communications			264,000	264,000	218,000
011205- A034	Occupancy Costs			1,372,000	1,372,000	3,518,000
011205- A038	Travel & Transportation			2,875,000	2,572,000	3,000,000
011205- A039	General			3,381,000	3,381,000	6,435,000
011205- A13	**Repairs and Maintenance**			**2,300,000**	**2,300,000**	**5,460,000**
011205- A130	Transport			1,000,000	1,000,000	1,300,000
011205- A131	Machinery and Equipment			500,000	500,000	1,040,000
011205- A132	Furniture and Fixture			350,000	350,000	1,040,000
011205- A137	Computer Equipment			450,000	450,000	2,080,000
Total-	**COLLECTOR HQS-EXPORTS AND IOCO KARACHI**			**15,624,000**	**12,250,000**	**24,245,000**
KA3241 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR (CUSTOMS) KARACHI						
011205- A01	**Employees Related Expenses**			**101,272,000**	**95,663,000**	**90,552,000**
011205- A011	Pay	91	91	44,993,000	40,900,000	39,498,000
011205- A011-1	Pay of Officers	(52)	(52)	(30,946,000)	(28,418,000)	(28,148,000)
011205- A011-2	Pay of Other Staff	(39)	(39)	(14,047,000)	(12,482,000)	(11,350,000)
011205- A012	Allowances			56,279,000	54,763,000	51,054,000
011205- A012-1	Regular Allowances			(50,100,000)	(48,286,000)	(46,130,000)

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A012-2	Other Allowances (Excluding TA)			(6,179,000)	(6,477,000)	(4,924,000)
011205- A03	**Operating Expenses**			**142,200,000**	**90,390,000**	**110,740,000**
011205- A032	Communications			1,300,000	931,000	1,550,000
011205- A033	Utilities			47,500,000	7,745,000	17,000,000
011205- A034	Occupancy Costs			20,000,000	22,000,000	30,000,000
011205- A036	Motor Vehicles				98,000	200,000
011205- A038	Travel & Transportation			13,800,000	9,222,000	7,200,000
011205- A039	General			59,600,000	50,394,000	54,790,000
011205- A04	**Employees Retirement Benefits**			**2,500,000**	**9,143,000**	**2,863,000**
011205- A041	Pension			2,500,000	9,143,000	2,863,000
011205- A13	**Repairs and Maintenance**			**94,500,000**	**11,385,000**	**14,500,000**
011205- A130	Transport			5,000,000	3,562,000	2,500,000
011205- A131	Machinery and Equipment			30,000,000	2,338,000	2,000,000
011205- A132	Furniture and Fixture			500,000	500,000	1,500,000
011205- A133	Buildings and Structure			20,000,000	3,102,000	5,000,000
011205- A137	Computer Equipment			39,000,000	1,883,000	3,500,000
Total-	**DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR (CUSTOMS) KARACHI**			**340,472,000**	**206,581,000**	**218,655,000**
KA3242	**DIRECTORATE GENERAL OF POST CLEARANCE AUDIT AND INTERNAL AUDIT(CUSTOMS) KARACHI**					
011205- A01	**Employees Related Expenses**			**20,093,000**	**9,684,000**	**8,422,000**
011205- A011	Pay	4	4	8,787,000	4,224,000	4,211,000
011205- A011-1	Pay of Officers	(4)	(4)	(8,787,000)	(4,224,000)	(2,211,000)
011205- A011-2	Pay of Other Staff					(2,000,000)
011205- A012	Allowances			11,306,000	5,460,000	4,211,000
011205- A012-1	Regular Allowances			(10,255,000)	(5,460,000)	(3,365,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,051,000)		(846,000)
011205- A03	**Operating Expenses**			**26,430,000**	**22,816,000**	**15,464,000**
011205- A032	Communications			320,000	400,000	700,000
011205- A034	Occupancy Costs			4,600,000	1,780,000	2,000,000
011205- A038	Travel & Transportation			5,500,000	4,216,000	5,000,000
011205- A039	General			16,010,000	16,420,000	7,764,000
011205- A04	**Employees Retirement Benefits**			**2,200,000**	**19,704,000**	**3,000,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A041	Pension			2,200,000	19,704,000	3,000,000
011205- A05	**Grants, Subsidies and Write off Loans**			**17,500,000**		**17,500,000**
011205- A052	Grants Domestic			17,500,000		17,500,000
011205- A13	**Repairs and Maintenance**			**28,600,000**	**34,650,000**	**17,000,000**
011205- A130	Transport			4,000,000	4,000,000	4,000,000
011205- A131	Machinery and Equipment			5,000,000	5,000,000	2,000,000
011205- A132	Furniture and Fixture			2,000,000	2,250,000	2,000,000
011205- A133	Buildings and Structure			9,600,000	15,000,000	5,000,000
011205- A137	Computer Equipment			8,000,000	8,400,000	4,000,000
Total-	**DIRECTORATE GENERAL OF POST CLEARANCE AUDIT AND INTERNAL AUDIT(CUSTOMS) KARACHI**			**94,823,000**	**86,854,000**	**61,386,000**
KA3243	**MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION (WEST) KARACHI**					
011205- A01	**Employees Related Expenses**			**463,688,000**	**569,303,000**	**563,194,000**
011205- A011	Pay	881	877	204,940,000	236,733,000	237,366,000
011205- A011-1	Pay of Officers	(254)	(253)	(78,124,000)	(69,825,000)	(69,946,000)
011205- A011-2	Pay of Other Staff	(627)	(624)	(126,816,000)	(166,908,000)	(167,420,000)
011205- A012	Allowances			258,748,000	332,570,000	325,828,000
011205- A012-1	Regular Allowances			(238,038,000)	(306,860,000)	(305,589,000)
011205- A012-2	Other Allowances (Excluding TA)			(20,710,000)	(25,710,000)	(20,239,000)
011205- A03	**Operating Expenses**			**146,525,000**	**199,790,000**	**142,721,000**
011205- A032	Communications			1,500,000	2,300,000	917,000
011205- A034	Occupancy Costs			16,375,000	26,375,000	24,196,000
011205- A038	Travel & Transportation			8,650,000	8,421,000	4,474,000
011205- A039	General			120,000,000	162,694,000	113,134,000
011205- A04	**Employees Retirement Benefits**			**13,500,000**	**43,200,000**	**23,051,000**
011205- A041	Pension			13,500,000	43,200,000	23,051,000
011205- A05	**Grants, Subsidies and Write off Loans**			**9,800,000**	**24,800,000**	**31,627,000**
011205- A052	Grants Domestic			9,800,000	24,800,000	31,627,000
011205- A13	**Repairs and Maintenance**			**7,000,000**	**14,000,000**	**4,200,000**
011205- A130	Transport			3,000,000	3,000,000	1,500,000
011205- A131	Machinery and Equipment			1,500,000	2,500,000	700,000
011205- A132	Furniture and Fixture			1,000,000	2,000,000	700,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A133	Buildings and Structure				2,000,000	
011205- A137	Computer Equipment			1,500,000	4,500,000	1,300,000
Total-	**MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION (WEST) KARACHI**			**640,513,000**	**851,093,000**	**764,793,000**
KA3244	**MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE KARACHI**					
011205- A01	**Employees Related Expenses**			**698,560,000**	**808,478,000**	**822,840,000**
011205- A011	Pay	999	999	310,911,000	339,319,000	351,587,000
011205- A011-1	Pay of Officers	(360)	(360)	(158,902,000)	(145,398,000)	(146,955,000)
011205- A011-2	Pay of Other Staff	(639)	(639)	(152,009,000)	(193,921,000)	(204,632,000)
011205- A012	Allowances			387,649,000	469,159,000	471,253,000
011205- A012-1	Regular Allowances			(359,756,000)	(419,484,000)	(430,092,000)
011205- A012-2	Other Allowances (Excluding TA)			(27,893,000)	(49,675,000)	(41,161,000)
011205- A03	**Operating Expenses**			**775,350,000**	**882,576,000**	**899,401,000**
011205- A032	Communications			7,500,000	7,431,000	8,075,000
011205- A033	Utilities			179,950,000	95,224,000	176,060,000
011205- A034	Occupancy Costs			116,295,000	250,524,000	216,516,000
011205- A036	Motor Vehicles			1,375,000	201,000	1,500,000
011205- A038	Travel & Transportation			240,050,000	163,881,000	184,500,000
011205- A039	General			230,180,000	365,315,000	312,750,000
011205- A04	**Employees Retirement Benefits**			**50,000,000**	**61,040,000**	**47,100,000**
011205- A041	Pension			50,000,000	61,040,000	47,100,000
011205- A05	**Grants, Subsidies and Write off Loans**			**45,500,000**	**10,100,000**	**38,500,000**
011205- A052	Grants Domestic			45,500,000	10,100,000	38,500,000
011205- A13	**Repairs and Maintenance**			**46,500,000**	**597,772,000**	**257,500,000**
011205- A130	Transport			19,000,000	36,150,000	25,000,000
011205- A131	Machinery and Equipment			3,000,000	7,042,000	8,500,000
011205- A132	Furniture and Fixture			2,000,000	7,441,000	8,500,000
011205- A133	Buildings and Structure			20,000,000	533,375,000	200,000,000
011205- A137	Computer Equipment			2,500,000	13,764,000	15,500,000
Total-	**MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE KARACHI**			**1,615,910,000**	**2,359,966,000**	**2,065,341,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3245 DIRECTORATE OF INTERNAL AUDIT (CUSTOMS) KARACHI						
011205- A01	**Employees Related Expenses**			**31,366,000**	**26,904,000**	**25,356,000**
011205- A011	Pay	44	44	13,943,000	11,366,000	10,847,000
011205- A011-1	Pay of Officers	(28)	(28)	(6,398,000)	(4,958,000)	(4,542,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(7,545,000)	(6,408,000)	(6,305,000)
011205- A012	Allowances			17,423,000	15,538,000	14,509,000
011205- A012-1	Regular Allowances			(15,172,000)	(13,287,000)	(13,786,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,251,000)	(2,251,000)	(723,000)
011205- A03	**Operating Expenses**			**19,600,000**	**17,670,000**	
011205- A032	Communications			550,000	550,000	
011205- A034	Occupancy Costs			2,550,000	2,550,000	
011205- A038	Travel & Transportation			3,850,000	3,195,000	
011205- A039	General			12,650,000	11,375,000	
011205- A04	**Employees Retirement Benefits**			**3,542,000**	**3,542,000**	**3,061,000**
011205- A041	Pension			3,542,000	3,542,000	3,061,000
011205- A05	**Grants, Subsidies and Write off Loans**			**2,000,000**	**2,000,000**	
011205- A052	Grants Domestic			2,000,000	2,000,000	
011205- A13	**Repairs and Maintenance**			**6,500,000**	**6,500,000**	
011205- A130	Transport			1,500,000	1,500,000	
011205- A131	Machinery and Equipment			1,600,000	1,600,000	
011205- A132	Furniture and Fixture			600,000	600,000	
011205- A133	Buildings and Structure			2,000,000	2,000,000	
011205- A137	Computer Equipment			800,000	800,000	
Total-	**DIRECTORATE OF INTERNAL AUDIT (CUSTOMS) KARACHI**			**63,008,000**	**56,616,000**	**28,417,000**
KA3246 PAKISTAN CUSTOMS ACADEMY (PCA) KARACHI						
011205- A01	**Employees Related Expenses**			**54,854,000**	**64,121,000**	**59,891,000**
011205- A011	Pay	60	60	25,548,000	27,687,000	26,199,000
011205- A011-1	Pay of Officers	(17)	(17)	(18,654,000)	(20,804,000)	(19,400,000)
011205- A011-2	Pay of Other Staff	(43)	(43)	(6,894,000)	(6,883,000)	(6,799,000)
011205- A012	Allowances			29,306,000	36,434,000	33,692,000
011205- A012-1	Regular Allowances			(26,888,000)	(30,716,000)	(29,205,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,418,000)	(5,718,000)	(4,487,000)

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A03	**Operating Expenses**			**116,900,000**	**126,788,000**	**166,368,000**
011205- A032	Communications			1,300,000	1,300,000	7,000,000
011205- A033	Utilities			27,900,000	27,000,000	34,400,000
011205- A034	Occupancy Costs			7,000,000	9,810,000	12,300,000
011205- A036	Motor Vehicles			300,000	300,000	400,000
011205- A038	Travel & Transportation			26,900,000	22,798,000	31,100,000
011205- A039	General			53,500,000	65,580,000	81,168,000
011205- A04	**Employees Retirement Benefits**			**5,800,000**	**5,800,000**	**6,142,000**
011205- A041	Pension			5,800,000	5,800,000	6,142,000
011205- A13	**Repairs and Maintenance**			**65,900,000**	**265,200,000**	**111,800,000**
011205- A130	Transport			5,000,000	5,800,000	8,000,000
011205- A131	Machinery and Equipment			5,000,000	20,000,000	10,000,000
011205- A132	Furniture and Fixture			2,000,000	17,000,000	8,000,000
011205- A133	Buildings and Structure			52,000,000	220,500,000	83,000,000
011205- A137	Computer Equipment			1,900,000	1,900,000	2,800,000
Total-	**PAKISTAN CUSTOMS ACADEMY (PCA) KARACHI**			**243,454,000**	**461,909,000**	**344,201,000**
KA3247 DIRECTORATE GENERAL CUSTOMS VALUATION KARACHI						
011205- A01	**Employees Related Expenses**			**65,411,000**	**53,805,000**	**49,703,000**
011205- A011	Pay	70	70	29,337,000	21,483,000	21,049,000
011205- A011-1	Pay of Officers	(43)	(43)	(22,229,000)	(14,197,000)	(13,648,000)
011205- A011-2	Pay of Other Staff	(27)	(27)	(7,108,000)	(7,286,000)	(7,401,000)
011205- A012	Allowances			36,074,000	32,322,000	28,654,000
011205- A012-1	Regular Allowances			(32,693,000)	(26,441,000)	(25,373,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,381,000)	(5,881,000)	(3,281,000)
011205- A03	**Operating Expenses**			**91,494,000**	**96,946,000**	**131,475,000**
011205- A032	Communications			4,050,000	4,050,000	4,450,000
011205- A033	Utilities			750,000	750,000	1,500,000
011205- A034	Occupancy Costs			5,764,000	11,273,000	15,659,000
011205- A038	Travel & Transportation			6,130,000	5,841,000	7,200,000
011205- A039	General			74,800,000	75,032,000	102,666,000
011205- A04	**Employees Retirement Benefits**			**3,361,000**	**4,565,000**	**1,777,000**
011205- A041	Pension			3,361,000	4,565,000	1,777,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A13	**Repairs and Maintenance**			**6,100,000**	**8,100,000**	**11,000,000**
011205- A130	Transport			2,500,000	2,950,000	3,000,000
011205- A131	Machinery and Equipment			1,200,000	1,700,000	2,000,000
011205- A132	Furniture and Fixture			400,000	800,000	2,000,000
011205- A137	Computer Equipment			2,000,000	2,650,000	4,000,000
Total-	**DIRECTORATE GENERAL CUSTOMS VALUATION KARACHI**			**166,366,000**	**163,416,000**	**193,955,000**
KA3248	**CHIEF COLLECTOR OF CUSTOMS (ENFORCEMENT) KARACHI**					
011205- A01	**Employees Related Expenses**			**3,825,000**		
011205- A011	Pay			1,510,000		
011205- A011-1	Pay of Officers			(1,010,000)		
011205- A011-2	Pay of Other Staff			(500,000)		
011205- A012	Allowances			2,315,000		
011205- A012-1	Regular Allowances			(2,315,000)		
Total-	**CHIEF COLLECTOR OF CUSTOMS (ENFORCEMENT) KARACHI**			**3,825,000**		
KA3249	**COLLECTORATE OF CUSTOM (ADJUDICATION-I) KARACHI**					
011205- A01	**Employees Related Expenses**			**17,771,000**	**20,227,000**	**20,260,000**
011205- A011	Pay	8	8	6,720,000	8,159,000	8,270,000
011205- A011-1	Pay of Officers	(5)	(5)	(6,092,000)	(7,253,000)	(7,345,000)
011205- A011-2	Pay of Other Staff	(3)	(3)	(628,000)	(906,000)	(925,000)
011205- A012	Allowances			11,051,000	12,068,000	11,990,000
011205- A012-1	Regular Allowances			(9,444,000)	(10,913,000)	(10,942,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,607,000)	(1,155,000)	(1,048,000)
011205- A03	**Operating Expenses**			**98,475,000**	**16,180,000**	**68,830,000**
011205- A032	Communications			775,000	345,000	850,000
011205- A034	Occupancy Costs			31,000,000	657,000	31,000,000
011205- A038	Travel & Transportation			2,950,000	2,933,000	4,000,000
011205- A039	General			63,750,000	12,245,000	32,980,000
011205- A04	**Employees Retirement Benefits**				**17,000**	**2,533,000**
011205- A041	Pension				17,000	2,533,000
011205- A05	**Grants, Subsidies and Write off Loans**					**15,000,000**
011205- A052	Grants Domestic					15,000,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A13	**Repairs and Maintenance**			**2,500,000**	**2,900,000**	**6,600,000**
011205- A130	Transport			1,000,000	1,100,000	1,400,000
011205- A131	Machinery and Equipment			500,000	500,000	1,200,000
011205- A132	Furniture and Fixture				100,000	1,000,000
011205- A133	Buildings and Structure					1,200,000
011205- A137	Computer Equipment			1,000,000	1,200,000	1,800,000
Total-	**COLLECTORATE OF CUSTOM (ADJUDICATION-I) KARACHI**			**118,746,000**	**39,324,000**	**113,223,000**
KA3250 COLLECTORATE OF CUSTOMS (ADJUDICATION-II) KARACHI						
011205- A01	**Employees Related Expenses**			**10,532,000**	**12,802,000**	**12,889,000**
011205- A011	Pay	6	6	5,042,000	5,489,000	5,524,000
011205- A011-1	Pay of Officers	(4)	(4)	(4,282,000)	(4,709,000)	(4,730,000)
011205- A011-2	Pay of Other Staff	(2)	(2)	(760,000)	(780,000)	(794,000)
011205- A012	Allowances			5,490,000	7,313,000	7,365,000
011205- A012-1	Regular Allowances			(4,956,000)	(6,629,000)	(6,598,000)
011205- A012-2	Other Allowances (Excluding TA)			(534,000)	(684,000)	(767,000)
011205- A03	**Operating Expenses**			**74,965,000**	**21,891,000**	**78,864,000**
011205- A032	Communications			765,000	370,000	800,000
011205- A034	Occupancy Costs			21,000,000	3,359,000	32,000,000
011205- A038	Travel & Transportation			3,050,000	2,884,000	4,000,000
011205- A039	General			50,150,000	15,278,000	42,064,000
011205- A04	**Employees Retirement Benefits**			**3,632,000**	**3,632,000**	
011205- A041	Pension			3,632,000	3,632,000	
011205- A13	**Repairs and Maintenance**			**3,600,000**	**5,120,000**	**5,300,000**
011205- A130	Transport			1,000,000	1,150,000	1,300,000
011205- A131	Machinery and Equipment			700,000	800,000	1,200,000
011205- A132	Furniture and Fixture			700,000	800,000	1,000,000
011205- A133	Buildings and Structure				970,000	
011205- A137	Computer Equipment			1,200,000	1,400,000	1,800,000
Total-	**COLLECTORATE OF CUSTOMS (ADJUDICATION-II) KARACHI**			**92,729,000**	**43,445,000**	**97,053,000**
KA3251 CHIEF COLLECTOR CUSTOMS APPRAISEMENT AND FACILITATION KARACHI						
011205- A01	**Employees Related Expenses**			**15,105,000**	**16,201,000**	**14,666,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A011	Pay	11	11	6,861,000	6,674,000	5,837,000
011205- A011-1	Pay of Officers	(3)	(3)	(4,866,000)	(4,633,000)	(3,763,000)
011205- A011-2	Pay of Other Staff	(8)	(8)	(1,995,000)	(2,041,000)	(2,074,000)
011205- A012	Allowances			8,244,000	9,527,000	8,829,000
011205- A012-1	Regular Allowances			(7,505,000)	(8,926,000)	(7,740,000)
011205- A012-2	Other Allowances (Excluding TA)			(739,000)	(601,000)	(1,089,000)
011205- A03	**Operating Expenses**			**16,500,000**	**17,423,000**	**21,088,000**
011205- A032	Communications			1,000,000	125,000	1,000,000
011205- A034	Occupancy Costs			1,000,000	269,000	1,300,000
011205- A038	Travel & Transportation			2,200,000	3,409,000	4,900,000
011205- A039	General			12,300,000	13,620,000	13,888,000
011205- A13	**Repairs and Maintenance**			**3,550,000**	**4,100,000**	**6,650,000**
011205- A130	Transport			2,000,000	2,250,000	3,000,000
011205- A131	Machinery and Equipment			500,000	700,000	1,000,000
011205- A132	Furniture and Fixture			400,000	500,000	1,000,000
011205- A137	Computer Equipment			650,000	650,000	1,650,000
Total-	**CHIEF COLLECTOR CUSTOMS APPRAISEMENT AND FACILITATION KARACHI**			**35,155,000**	**37,724,000**	**42,404,000**
KA3252 MODEL CUSTOMS COLLECTORATE EXPORT PORT MUHAMMAD BIN QASIM KARACHI						
011205- A01	**Employees Related Expenses**			**55,147,000**	**66,008,000**	**64,709,000**
011205- A011	Pay	143	143	24,875,000	28,383,000	27,689,000
011205- A011-1	Pay of Officers	(61)	(61)	(15,473,000)	(14,793,000)	(14,421,000)
011205- A011-2	Pay of Other Staff	(82)	(82)	(9,402,000)	(13,590,000)	(13,268,000)
011205- A012	Allowances			30,272,000	37,625,000	37,020,000
011205- A012-1	Regular Allowances			(27,998,000)	(35,351,000)	(34,579,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,274,000)	(2,274,000)	(2,441,000)
011205- A03	**Operating Expenses**			**55,038,000**	**69,804,000**	**79,627,000**
011205- A032	Communications			526,000	526,000	178,000
011205- A033	Utilities			27,500,000	32,500,000	27,500,000
011205- A034	Occupancy Costs			8,577,000	8,577,000	13,453,000
011205- A038	Travel & Transportation			3,900,000	3,166,000	5,400,000
011205- A039	General			14,535,000	25,035,000	33,096,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A04	**Employees Retirement Benefits**			**1,000,000**	**1,000,000**	**2,009,000**
011205- A041	Pension			1,000,000	1,000,000	2,009,000
011205- A13	**Repairs and Maintenance**			**3,250,000**	**3,450,000**	**4,860,000**
011205- A130	Transport			1,200,000	1,200,000	1,500,000
011205- A131	Machinery and Equipment			750,000	750,000	900,000
011205- A132	Furniture and Fixture			500,000	600,000	800,000
011205- A137	Computer Equipment			800,000	900,000	1,660,000
Total-	**MODEL CUSTOMS COLLECTORATE EXPORT PORT MUHAMMAD BIN QASIM KARACHI**			**114,435,000**	**140,262,000**	**151,205,000**
KA3253 DIRECTORATE OF CUSTOMS RISK MANAGEMENT KARACHI						
011205- A01	**Employees Related Expenses**			**25,496,000**	**19,996,000**	**18,564,000**
011205- A011	Pay	20	20	12,166,000	6,752,000	7,502,000
011205- A011-1	Pay of Officers	(7)	(7)	(8,582,000)	(5,159,000)	(5,846,000)
011205- A011-2	Pay of Other Staff	(13)	(13)	(3,584,000)	(1,593,000)	(1,656,000)
011205- A012	Allowances			13,330,000	13,244,000	11,062,000
011205- A012-1	Regular Allowances			(12,487,000)	(8,611,000)	(9,563,000)
011205- A012-2	Other Allowances (Excluding TA)			(843,000)	(4,633,000)	(1,499,000)
011205- A03	**Operating Expenses**			**9,346,000**	**20,625,000**	**20,596,000**
011205- A032	Communications			1,006,000	1,006,000	613,000
011205- A033	Utilities			60,000	95,000	99,000
011205- A034	Occupancy Costs			1,378,000	4,610,000	5,444,000
011205- A038	Travel & Transportation			2,200,000	2,639,000	3,188,000
011205- A039	General			4,702,000	12,275,000	11,252,000
011205- A04	**Employees Retirement Benefits**			**2,087,000**		**702,000**
011205- A041	Pension			2,087,000		702,000
011205- A13	**Repairs and Maintenance**			**1,600,000**	**2,200,000**	**3,450,000**
011205- A130	Transport			500,000	650,000	850,000
011205- A131	Machinery and Equipment			400,000	550,000	750,000
011205- A132	Furniture and Fixture			300,000	450,000	850,000
011205- A137	Computer Equipment			400,000	550,000	1,000,000
Total-	**DIRECTORATE OF CUSTOMS RISK MANAGEMENT KARACHI**			**38,529,000**	**42,821,000**	**43,312,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3254 DIRECTORATE OF IPR ENFORCEMENT (SOUTH) KARACHI						
011205- A01	**Employees Related Expenses**			**12,660,000**	**15,310,000**	**17,157,000**
011205- A011	Pay	10	10	5,749,000	6,766,000	8,597,000
011205- A011-1	Pay of Officers	(8)	(8)	(5,749,000)	(6,766,000)	(6,597,000)
011205- A011-2	Pay of Other Staff	(2)	(2)			(2,000,000)
011205- A012	Allowances			6,911,000	8,544,000	8,560,000
011205- A012-1	Regular Allowances			(6,443,000)	(8,189,000)	(8,021,000)
011205- A012-2	Other Allowances (Excluding TA)			(468,000)	(355,000)	(539,000)
011205- A03	**Operating Expenses**			**16,150,000**	**23,866,000**	**20,934,000**
011205- A032	Communications			350,000	100,000	350,000
011205- A034	Occupancy Costs			1,000,000	2,972,000	1,500,000
011205- A038	Travel & Transportation			2,850,000	3,644,000	2,900,000
011205- A039	General			11,950,000	17,150,000	16,184,000
011205- A04	**Employees Retirement Benefits**			**2,467,000**	**2,433,000**	**2,141,000**
011205- A041	Pension			2,467,000	2,433,000	2,141,000
011205- A13	**Repairs and Maintenance**			**8,000,000**	**8,400,000**	**11,400,000**
011205- A130	Transport			1,500,000	1,700,000	2,000,000
011205- A131	Machinery and Equipment			400,000	500,000	1,200,000
011205- A132	Furniture and Fixture			400,000	500,000	1,200,000
011205- A133	Buildings and Structure			5,000,000	5,000,000	5,000,000
011205- A137	Computer Equipment			700,000	700,000	2,000,000
Total-	**DIRECTORATE OF IPR ENFORCEMENT (SOUTH) KARACHI**			**39,277,000**	**50,009,000**	**51,632,000**
KA3255 DIRECTORATE GENERAL OF TRANSIT TRADE KARACHI						
011205- A01	**Employees Related Expenses**			**5,529,000**	**3,031,000**	**6,002,000**
011205- A011	Pay	77	79	2,211,000	1,112,000	3,112,000
011205- A011-1	Pay of Officers	(55)	(55)	(2,211,000)	(1,112,000)	(1,112,000)
011205- A011-2	Pay of Other Staff	(22)	(24)			(2,000,000)
011205- A012	Allowances			3,318,000	1,919,000	2,890,000
011205- A012-1	Regular Allowances			(3,010,000)	(1,611,000)	(2,432,000)
011205- A012-2	Other Allowances (Excluding TA)			(308,000)	(308,000)	(458,000)
011205- A03	**Operating Expenses**			**6,720,000**	**10,596,000**	**9,300,000**
011205- A032	Communications			500,000	500,000	500,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A034	Occupancy Costs					2,000,000
011205- A038	Travel & Transportation			2,800,000	2,498,000	3,750,000
011205- A039	General			3,420,000	7,598,000	3,050,000
011205- A13	**Repairs and Maintenance**			**3,400,000**	**3,400,000**	**3,400,000**
011205- A130	Transport			800,000	800,000	800,000
011205- A131	Machinery and Equipment			1,300,000	1,300,000	1,300,000
011205- A132	Furniture and Fixture			300,000	300,000	300,000
011205- A137	Computer Equipment			1,000,000	1,000,000	1,000,000
Total-	**DIRECTORATE GENERAL OF TRANSIT TRADE KARACHI**			**15,649,000**	**17,027,000**	**18,702,000**
KA3256	**DIRECTORATE OF REFORMS AND AUTOMATION CUSTOMS KARACHI**					
011205- A01	**Employees Related Expenses**			**92,906,000**	**81,280,000**	**74,394,000**
011205- A011	Pay	65	65	42,190,000	34,635,000	32,171,000
011205- A011-1	Pay of Officers	(29)	(29)	(29,468,000)	(23,398,000)	(21,476,000)
011205- A011-2	Pay of Other Staff	(36)	(36)	(12,722,000)	(11,237,000)	(10,695,000)
011205- A012	Allowances			50,716,000	46,645,000	42,223,000
011205- A012-1	Regular Allowances			(47,225,000)	(42,985,000)	(38,972,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,491,000)	(3,660,000)	(3,251,000)
011205- A03	**Operating Expenses**			**37,627,000**	**55,222,000**	**69,708,000**
011205- A032	Communications			750,000	570,000	750,000
011205- A033	Utilities			750,000	2,007,000	2,000,000
011205- A034	Occupancy Costs			20,000,000	26,987,000	30,000,000
011205- A038	Travel & Transportation			3,800,000	3,582,000	5,250,000
011205- A039	General			12,327,000	22,076,000	31,708,000
011205- A04	**Employees Retirement Benefits**			**3,000,000**	**8,210,000**	**3,000,000**
011205- A041	Pension			3,000,000	8,210,000	3,000,000
011205- A13	**Repairs and Maintenance**			**14,750,000**	**22,450,000**	**26,500,000**
011205- A130	Transport			1,500,000	1,700,000	2,500,000
011205- A131	Machinery and Equipment			11,000,000	9,500,000	12,000,000
011205- A132	Furniture and Fixture			750,000	900,000	1,500,000
011205- A133	Buildings and Structure				8,700,000	7,500,000
011205- A137	Computer Equipment			1,500,000	1,650,000	3,000,000
Total-	**DIRECTORATE OF REFORMS AND AUTOMATION CUSTOMS KARACHI**			**148,283,000**	**167,162,000**	**173,602,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3257 COLLECTORATE OF CUSTOMS (APPEALS) KARACHI						
011205- A01	**Employees Related Expenses**			**5,461,000**	**8,340,000**	**8,419,000**
011205- A011	Pay	8	8	3,502,000	3,355,000	3,373,000
011205- A011-1	Pay of Officers	(1)	(1)	(2,000,000)	(2,097,000)	(2,131,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(1,502,000)	(1,258,000)	(1,242,000)
011205- A012	Allowances			1,959,000	4,985,000	5,046,000
011205- A012-1	Regular Allowances			(1,723,000)	(4,749,000)	(4,722,000)
011205- A012-2	Other Allowances (Excluding TA)			(236,000)	(236,000)	(324,000)
011205- A03	**Operating Expenses**			**66,989,000**	**9,573,000**	**84,490,000**
011205- A032	Communications			1,250,000	1,250,000	1,250,000
011205- A034	Occupancy Costs			20,800,000	800,000	32,500,000
011205- A038	Travel & Transportation			1,400,000	1,204,000	2,900,000
011205- A039	General			43,539,000	6,319,000	47,840,000
011205- A04	**Employees Retirement Benefits**			**360,000**	**360,000**	**517,000**
011205- A041	Pension			360,000	360,000	517,000
011205- A13	**Repairs and Maintenance**			**1,400,000**	**1,400,000**	**3,300,000**
011205- A130	Transport			500,000	500,000	800,000
011205- A131	Machinery and Equipment			300,000	300,000	700,000
011205- A132	Furniture and Fixture			200,000	200,000	800,000
011205- A137	Computer Equipment			400,000	400,000	1,000,000
Total-	**COLLECTORATE OF CUSTOMS (APPEALS) KARACHI**			**74,210,000**	**19,673,000**	**96,726,000**
KA3258 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS) KARACHI						
011205- A01	**Employees Related Expenses**			**68,162,000**	**71,620,000**	**69,754,000**
011205- A011	Pay	68	68	31,445,000	31,516,000	30,884,000
011205- A011-1	Pay of Officers	(37)	(37)	(22,656,000)	(23,117,000)	(22,332,000)
011205- A011-2	Pay of Other Staff	(31)	(31)	(8,789,000)	(8,399,000)	(8,552,000)
011205- A012	Allowances			36,717,000	40,104,000	38,870,000
011205- A012-1	Regular Allowances			(33,642,000)	(35,908,000)	(35,213,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,075,000)	(4,196,000)	(3,657,000)
011205- A03	**Operating Expenses**			**55,550,000**	**57,842,000**	**72,468,000**
011205- A032	Communications			2,700,000	1,591,000	2,400,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A033	Utilities			100,000	30,000	
011205- A034	Occupancy Costs			10,000,000	14,120,000	18,000,000
011205- A038	Travel & Transportation			4,450,000	4,211,000	5,800,000
011205- A039	General			38,300,000	37,890,000	46,268,000
011205- A04	**Employees Retirement Benefits**			**5,500,000**	**2,929,000**	**2,639,000**
011205- A041	Pension			5,500,000	2,929,000	2,639,000
011205- A05	**Grants, Subsidies and Write off Loans**			**8,300,000**	**7,300,000**	**8,300,000**
011205- A052	Grants Domestic			8,300,000	7,300,000	8,300,000
011205- A13	**Repairs and Maintenance**			**7,200,000**	**8,250,000**	**22,000,000**
011205- A130	Transport			2,200,000	2,300,000	3,500,000
011205- A131	Machinery and Equipment			1,500,000	1,650,000	3,500,000
011205- A132	Furniture and Fixture			1,000,000	1,250,000	2,000,000
011205- A133	Buildings and Structure				150,000	10,000,000
011205- A137	Computer Equipment			2,500,000	2,900,000	3,000,000
Total-	**DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS) KARACHI**			**144,712,000**	**147,941,000**	**175,161,000**
KA3259	**MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION (EAST) KARACHI**					
011205- A01	**Employees Related Expenses**			**143,653,000**	**147,002,000**	**145,303,000**
011205- A011	Pay	135	135	65,636,000	63,079,000	62,724,000
011205- A011-1	Pay of Officers	(92)	(92)	(49,801,000)	(46,083,000)	(45,536,000)
011205- A011-2	Pay of Other Staff	(43)	(43)	(15,835,000)	(16,996,000)	(17,188,000)
011205- A012	Allowances			78,017,000	83,923,000	82,579,000
011205- A012-1	Regular Allowances			(71,826,000)	(75,432,000)	(74,904,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,191,000)	(8,491,000)	(7,675,000)
011205- A03	**Operating Expenses**			**175,869,000**	**157,690,000**	**269,788,000**
011205- A032	Communications			1,700,000	1,700,000	1,700,000
011205- A033	Utilities			29,000,000	22,000,000	29,000,000
011205- A034	Occupancy Costs			9,385,000	9,385,000	14,404,000
011205- A038	Travel & Transportation			7,884,000	8,817,000	9,084,000
011205- A039	General			127,900,000	115,788,000	215,600,000
011205- A04	**Employees Retirement Benefits**			**4,827,000**	**4,397,000**	**10,844,000**
011205- A041	Pension			4,827,000	4,397,000	10,844,000
011205- A05	**Grants, Subsidies and Write off Loans**				**2,900,000**	

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A052	Grants Domestic				2,900,000	
011205- A13	**Repairs and Maintenance**			**8,000,000**	**8,000,000**	**14,500,000**
011205- A130	Transport			3,000,000	3,000,000	3,500,000
011205- A131	Machinery and Equipment			2,200,000	2,200,000	3,000,000
011205- A132	Furniture and Fixture			1,000,000	1,000,000	2,000,000
011205- A133	Buildings and Structure					3,000,000
011205- A137	Computer Equipment			1,800,000	1,800,000	3,000,000
Total-	**MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION (EAST) KARACHI**			**332,349,000**	**319,989,000**	**440,435,000**
KA3260	**MODEL CUSTOMS COLLECTORATE EXPORT KARACHI**					
011205- A01	**Employees Related Expenses**			**69,740,000**	**74,459,000**	**74,533,000**
011205- A011	Pay	102	102	32,154,000	32,785,000	31,458,000
011205- A011-1	Pay of Officers	(51)	(51)	(22,230,000)	(20,215,000)	(19,414,000)
011205- A011-2	Pay of Other Staff	(51)	(51)	(9,924,000)	(12,570,000)	(12,044,000)
011205- A012	Allowances			37,586,000	41,674,000	43,075,000
011205- A012-1	Regular Allowances			(35,200,000)	(38,545,000)	(40,381,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,386,000)	(3,129,000)	(2,694,000)
011205- A03	**Operating Expenses**			**38,899,000**	**61,033,000**	**67,254,000**
011205- A032	Communications			1,139,000	635,000	834,000
011205- A034	Occupancy Costs			9,500,000	18,037,000	22,076,000
011205- A038	Travel & Transportation			5,400,000	5,122,000	6,300,000
011205- A039	General			22,860,000	37,239,000	38,044,000
011205- A04	**Employees Retirement Benefits**			**1,940,000**	**6,070,000**	**4,341,000**
011205- A041	Pension			1,940,000	6,070,000	4,341,000
011205- A06	**Transfers**				**3,000,000**	
011205- A061	Scholarship				3,000,000	
011205- A13	**Repairs and Maintenance**			**7,920,000**	**8,870,000**	**10,104,000**
011205- A130	Transport			2,640,000	2,940,000	3,348,000
011205- A131	Machinery and Equipment			1,440,000	1,690,000	1,908,000
011205- A132	Furniture and Fixture			1,440,000	1,640,000	1,848,000
011205- A137	Computer Equipment			2,400,000	2,600,000	3,000,000
Total-	**MODEL CUSTOMS COLLECTORATE EXPORT KARACHI**			**118,499,000**	**153,432,000**	**156,232,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3261 MODEL CUSTOMS COLLECTORATE PORT MUHAMMAD BIN QASIM KARACHI						
011205- A01	**Employees Related Expenses**			**117,028,000**	**135,385,000**	**136,037,000**
011205- A011	Pay	170	168	52,401,000	58,218,000	57,926,000
011205- A011-1	Pay of Officers	(79)	(77)	(30,148,000)	(32,011,000)	(31,878,000)
011205- A011-2	Pay of Other Staff	(91)	(91)	(22,253,000)	(26,207,000)	(26,048,000)
011205- A012	Allowances			64,627,000	77,167,000	78,111,000
011205- A012-1	Regular Allowances			(59,257,000)	(71,622,000)	(71,674,000)
011205- A012-2	Other Allowances (Excluding TA)			(5,370,000)	(5,545,000)	(6,437,000)
011205- A03	**Operating Expenses**			**96,600,000**	**77,656,000**	**143,526,000**
011205- A032	Communications			1,500,000	754,000	1,350,000
011205- A033	Utilities			1,000,000	1,000,000	1,500,000
011205- A034	Occupancy Costs			13,000,000	13,000,000	20,000,000
011205- A038	Travel & Transportation			10,900,000	10,252,000	16,000,000
011205- A039	General			70,200,000	52,650,000	104,676,000
011205- A04	**Employees Retirement Benefits**			**6,500,000**	**4,933,000**	**6,802,000**
011205- A041	Pension			6,500,000	4,933,000	6,802,000
011205- A05	**Grants, Subsidies and Write off Loans**			**11,800,000**		**11,800,000**
011205- A052	Grants Domestic			11,800,000		11,800,000
011205- A13	**Repairs and Maintenance**			**14,800,000**	**14,600,000**	**74,500,000**
011205- A130	Transport			6,000,000	5,400,000	7,000,000
011205- A131	Machinery and Equipment			2,400,000	2,550,000	3,000,000
011205- A132	Furniture and Fixture			800,000	950,000	1,500,000
011205- A133	Buildings and Structure			4,000,000	4,000,000	60,000,000
011205- A137	Computer Equipment			1,600,000	1,700,000	3,000,000
Total-	**MODEL CUSTOMS COLLECTORATE PORT MUHAMMAD BIN QASIM KARACHI**			**246,728,000**	**232,574,000**	**372,665,000**
KA3262 COLLECTORATE OF CUSTOMS AIRPORT KARACHI						
011205- A01	**Employees Related Expenses**			**111,386,000**	**128,329,000**	**125,920,000**
011205- A011	Pay	317	317	50,271,000	53,039,000	55,322,000
011205- A011-1	Pay of Officers	(288)	(288)	(39,782,000)	(42,303,000)	(44,603,000)
011205- A011-2	Pay of Other Staff	(29)	(29)	(10,489,000)	(10,736,000)	(10,719,000)

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A012	Allowances			61,115,000	75,290,000	70,598,000
011205- A012-1	Regular Allowances			(56,668,000)	(64,355,000)	(65,911,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,447,000)	(10,935,000)	(4,687,000)
011205- A03	**Operating Expenses**			**95,047,000**	**109,403,000**	**100,769,000**
011205- A032	Communications			1,390,000	1,454,000	1,540,000
011205- A033	Utilities			3,457,000	1,000,000	3,657,000
011205- A034	Occupancy Costs			8,250,000	13,475,000	20,250,000
011205- A038	Travel & Transportation			7,150,000	8,383,000	10,100,000
011205- A039	General			74,800,000	85,091,000	65,222,000
011205- A05	**Grants, Subsidies and Write off Loans**				**6,500,000**	
011205- A052	Grants Domestic				6,500,000	
011205- A13	**Repairs and Maintenance**			**18,000,000**	**18,400,000**	**16,800,000**
011205- A130	Transport			8,000,000	6,800,000	5,000,000
011205- A131	Machinery and Equipment			5,000,000	5,000,000	5,000,000
011205- A132	Furniture and Fixture			1,000,000	1,500,000	1,800,000
011205- A133	Buildings and Structure			2,000,000	2,000,000	1,000,000
011205- A137	Computer Equipment			2,000,000	3,100,000	4,000,000
Total-	**COLLECTORATE OF CUSTOMS AIRPORT KARACHI**			**224,433,000**	**262,632,000**	**243,489,000**
KA7195	**COMMISSIONER INLAND REVENUE APPEALS-VI KARACHI**					
011205- A01	**Employees Related Expenses**			**10,105,000**	**19,085,000**	**18,661,000**
011205- A011	Pay	1	1	4,091,000	7,329,000	7,844,000
011205- A011-1	Pay of Officers	(1)	(1)	(2,430,000)	(5,642,000)	(5,969,000)
011205- A011-2	Pay of Other Staff			(1,661,000)	(1,687,000)	(1,875,000)
011205- A012	Allowances			6,014,000	11,756,000	10,817,000
011205- A012-1	Regular Allowances			(5,393,000)	(10,035,000)	(9,901,000)
011205- A012-2	Other Allowances (Excluding TA)			(621,000)	(1,721,000)	(916,000)
011205- A03	**Operating Expenses**			**6,472,000**	**12,326,000**	**12,609,000**
011205- A032	Communications			75,000	75,000	150,000
011205- A034	Occupancy Costs			326,000	1,326,000	2,250,000
011205- A038	Travel & Transportation			160,000	210,000	500,000
011205- A039	General			5,911,000	10,715,000	9,709,000
011205- A09	**Physical Assets**					**100,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**66,000**	**420,000**	**400,000**
011205- A131	Machinery and Equipment					100,000
011205- A132	Furniture and Fixture					100,000
011205- A137	Computer Equipment			66,000	420,000	200,000
Total-	**COMMISSIONER INLAND REVENUE APPEALS-VI KARACHI**			**16,643,000**	**31,831,000**	**31,770,000**
KA7196	**COMMISSIONER INLAND REVENUE APPEALS-VII KARACHI**					
011205- A01	**Employees Related Expenses**			**7,154,000**	**6,027,000**	**6,134,000**
011205- A011	Pay	1	1	3,537,000	2,215,000	2,452,000
011205- A011-1	Pay of Officers	(1)	(1)	(2,543,000)	(1,838,000)	(1,955,000)
011205- A011-2	Pay of Other Staff			(994,000)	(377,000)	(497,000)
011205- A012	Allowances			3,617,000	3,812,000	3,682,000
011205- A012-1	Regular Allowances			(3,368,000)	(3,363,000)	(3,389,000)
011205- A012-2	Other Allowances (Excluding TA)			(249,000)	(449,000)	(293,000)
011205- A03	**Operating Expenses**			**8,370,000**	**6,544,000**	**11,058,000**
011205- A032	Communications			81,000	81,000	81,000
011205- A034	Occupancy Costs			5,651,000	1,020,000	5,586,000
011205- A038	Travel & Transportation			160,000	160,000	160,000
011205- A039	General			2,478,000	5,283,000	5,231,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**299,000**	**299,000**	**295,000**
011205- A131	Machinery and Equipment			144,000	144,000	144,000
011205- A132	Furniture and Fixture			78,000	78,000	78,000
011205- A133	Buildings and Structure			51,000	51,000	47,000
011205- A137	Computer Equipment			26,000	26,000	26,000
Total-	**COMMISSIONER INLAND REVENUE APPEALS-VII KARACHI**			**15,823,000**	**12,870,000**	**17,587,000**
KA7777	**DIRECTORATE OF TRANSIT TRADE (HQ)**					
011205- A01	**Employees Related Expenses**			**134,751,000**	**176,482,000**	**178,602,000**
011205- A011	Pay	331	331	60,790,000	72,263,000	73,014,000
011205- A011-1	Pay of Officers	(94)	(94)	(22,884,000)	(23,302,000)	(26,746,000)

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A011-2	Pay of Other Staff	(237)	(237)	(37,906,000)	(48,961,000)	(46,268,000)
011205- A012	Allowances			73,961,000	104,219,000	105,588,000
011205- A012-1	Regular Allowances			(69,076,000)	(98,534,000)	(99,223,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,885,000)	(5,685,000)	(6,365,000)
011205- A03	**Operating Expenses**			**74,314,000**	**59,331,000**	**118,898,000**
011205- A032	Communications			2,200,000	2,200,000	3,100,000
011205- A033	Utilities			4,900,000	7,400,000	12,150,000
011205- A034	Occupancy Costs			10,000,000	10,000,000	15,000,000
011205- A038	Travel & Transportation			5,700,000	7,119,000	9,800,000
011205- A039	General			51,514,000	32,612,000	78,848,000
011205- A04	**Employees Retirement Benefits**				**815,000**	
011205- A041	Pension				815,000	
011205- A13	**Repairs and Maintenance**			**13,000,000**	**14,250,000**	**15,500,000**
011205- A130	Transport			2,500,000	2,500,000	3,000,000
011205- A131	Machinery and Equipment			5,000,000	5,400,000	3,000,000
011205- A132	Furniture and Fixture			1,500,000	1,500,000	2,500,000
011205- A133	Buildings and Structure			3,000,000	3,350,000	5,000,000
011205- A137	Computer Equipment			1,000,000	1,500,000	2,000,000
Total-	**DIRECTORATE OF TRANSIT TRADE (HQ)**			**222,065,000**	**250,878,000**	**313,000,000**
KA7778	**DIRECTORATE OF TRANSIT TRADE KARACHI**					
011205- A01	**Employees Related Expenses**			**42,726,000**	**39,087,000**	**40,693,000**
011205- A011	Pay			20,673,000	16,335,000	17,245,000
011205- A011-1	Pay of Officers			(15,519,000)	(11,484,000)	(12,301,000)
011205- A011-2	Pay of Other Staff			(5,154,000)	(4,851,000)	(4,944,000)
011205- A012	Allowances			22,053,000	22,752,000	23,448,000
011205- A012-1	Regular Allowances			(20,764,000)	(19,808,000)	(22,121,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,289,000)	(2,944,000)	(1,327,000)
011205- A03	**Operating Expenses**			**20,172,000**	**27,947,000**	**26,135,000**
011205- A032	Communications			1,650,000	1,600,000	1,700,000
011205- A034	Occupancy Costs			3,500,000	4,416,000	5,363,000
011205- A036	Motor Vehicles			500,000	37,000	
011205- A038	Travel & Transportation			5,350,000	4,017,000	1,200,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A039	General			9,172,000	17,877,000	17,872,000
011205- A04	**Employees Retirement Benefits**				**3,670,000**	**54,000**
011205- A041	Pension				3,670,000	54,000
011205- A05	**Grants, Subsidies and Write off Loans**				**2,900,000**	
011205- A052	Grants Domestic				2,900,000	
011205- A13	**Repairs and Maintenance**			**21,500,000**	**17,117,000**	**4,200,000**
011205- A130	Transport			2,000,000	2,000,000	2,000,000
011205- A131	Machinery and Equipment			10,000,000	8,500,000	500,000
011205- A132	Furniture and Fixture			1,000,000	1,000,000	500,000
011205- A133	Buildings and Structure			3,000,000	3,000,000	
011205- A137	Computer Equipment			5,500,000	2,617,000	1,200,000
Total-	**DIRECTORATE OF TRANSIT TRADE KARACHI**			**84,398,000**	**90,721,000**	**71,082,000**
KA8778	**DIRECTOR (REGULATIONS) DNFBPS KARACHI)**					
011205- A01	**Employees Related Expenses**			**22,441,000**	**34,060,000**	**33,594,000**
011205- A011	Pay	31	31	9,731,000	13,629,000	14,324,000
011205- A011-1	Pay of Officers	(13)	(13)	(4,030,000)	(6,823,000)	(6,762,000)
011205- A011-2	Pay of Other Staff	(18)	(18)	(5,701,000)	(6,806,000)	(7,562,000)
011205- A012	Allowances			12,710,000	20,431,000	19,270,000
011205- A012-1	Regular Allowances			(11,600,000)	(16,821,000)	(16,358,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,110,000)	(3,610,000)	(2,912,000)
011205- A03	**Operating Expenses**			**24,815,000**	**35,089,000**	**42,118,000**
011205- A032	Communications			232,000	1,332,000	1,000,000
011205- A033	Utilities			1,400,000	1,600,000	3,400,000
011205- A034	Occupancy Costs			11,800,000	15,200,000	20,020,000
011205- A038	Travel & Transportation			1,078,000	2,177,000	3,313,000
011205- A039	General			10,305,000	14,780,000	14,385,000
011205- A04	**Employees Retirement Benefits**			**1,281,000**	**1,281,000**	**950,000**
011205- A041	Pension			1,281,000	1,281,000	950,000
011205- A05	**Grants, Subsidies and Write off Loans**			**11,100,000**	**11,100,000**	**4,426,000**
011205- A052	Grants Domestic			11,100,000	11,100,000	4,426,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A13	**Repairs and Maintenance**			**650,000**	**1,050,000**	**2,630,000**
011205- A130	Transport			288,000	688,000	1,000,000
011205- A131	Machinery and Equipment					200,000
011205- A132	Furniture and Fixture					200,000
011205- A133	Buildings and Structure					930,000
011205- A137	Computer Equipment			312,000	312,000	300,000
011205- A138	General			50,000	50,000	
Total-	**DIRECTOR (REGULATIONS) DNFBPS KARACHI)**			**60,287,000**	**82,580,000**	**83,818,000**
KA9602 CHIEF COLLECTOR OF CUSTOMS EXPORTS AND IOCO KARACHI						
011205- A01	**Employees Related Expenses**			**12,587,000**	**12,927,000**	**14,831,000**
011205- A011	Pay	17	25	6,687,000	5,169,000	5,797,000
011205- A011-1	Pay of Officers	(5)	(8)	(5,000,000)	(3,832,000)	(4,502,000)
011205- A011-2	Pay of Other Staff	(12)	(17)	(1,687,000)	(1,337,000)	(1,295,000)
011205- A012	Allowances			5,900,000	7,758,000	9,034,000
011205- A012-1	Regular Allowances			(5,513,000)	(7,371,000)	(8,400,000)
011205- A012-2	Other Allowances (Excluding TA)			(387,000)	(387,000)	(634,000)
011205- A03	**Operating Expenses**			**9,274,000**	**12,586,000**	**19,919,000**
011205- A032	Communications			374,000	374,000	220,000
011205- A034	Occupancy Costs			1,200,000	1,200,000	3,999,000
011205- A038	Travel & Transportation			2,174,000	3,486,000	4,800,000
011205- A039	General			5,526,000	7,526,000	10,900,000
011205- A04	**Employees Retirement Benefits**			**2,968,000**	**2,968,000**	
011205- A041	Pension			2,968,000	2,968,000	
011205- A13	**Repairs and Maintenance**			**2,900,000**	**2,900,000**	**4,260,000**
011205- A130	Transport			1,000,000	1,000,000	1,200,000
011205- A131	Machinery and Equipment			500,000	500,000	780,000
011205- A132	Furniture and Fixture			500,000	500,000	780,000
011205- A137	Computer Equipment			900,000	900,000	1,500,000
Total-	**CHIEF COLLECTOR OF CUSTOMS EXPORTS AND IOCO KARACHI**			**27,729,000**	**31,381,000**	**39,010,000**
KA9627 COMMISSIONER INLAND REVENUE (BENAMI ZONE-III) KARACHI						
011205- A01	**Employees Related Expenses**			**25,392,000**	**33,331,000**	**32,367,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A011	Pay	49	49	11,357,000	13,189,000	15,011,000
011205- A011-1	Pay of Officers	(16)	(16)	(7,241,000)	(8,905,000)	(10,268,000)
011205- A011-2	Pay of Other Staff	(33)	(33)	(4,116,000)	(4,284,000)	(4,743,000)
011205- A012	Allowances			14,035,000	20,142,000	17,356,000
011205- A012-1	Regular Allowances			(12,843,000)	(15,505,000)	(15,922,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,192,000)	(4,637,000)	(1,434,000)
011205- A03	**Operating Expenses**			**29,229,000**	**36,401,000**	**29,950,000**
011205- A032	Communications			1,370,000	1,370,000	1,617,000
011205- A033	Utilities			170,000	170,000	150,000
011205- A034	Occupancy Costs			4,760,000	6,500,000	5,400,000
011205- A038	Travel & Transportation			1,145,000	1,246,000	2,100,000
011205- A039	General			21,784,000	27,115,000	20,683,000
011205- A04	**Employees Retirement Benefits**			**16,000,000**	**14,350,000**	**1,000,000**
011205- A041	Pension			16,000,000	14,350,000	1,000,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**4,513,000**	**4,613,000**	**4,152,000**
011205- A130	Transport			1,152,000	1,152,000	1,152,000
011205- A131	Machinery and Equipment			1,200,000	1,200,000	1,000,000
011205- A132	Furniture and Fixture			940,000	990,000	1,000,000
011205- A133	Buildings and Structure			867,000	867,000	
011205- A137	Computer Equipment			354,000	404,000	1,000,000
Total-	**COMMISSIONER INLAND REVENUE (BENAMI ZONE-III) KARACHI**			**75,134,000**	**88,695,000**	**67,569,000**
KA9654	**COLLECTORATE OF CUSTOMS APPRAISEMENT SOUTH ASIA PAKISTAN TERMINAL (SAPT) KARACHI**					
011205- A01	**Employees Related Expenses**			**92,416,000**	**109,833,000**	**98,794,000**
011205- A011	Pay	136	136	42,465,000	48,466,000	41,277,000
011205- A011-1	Pay of Officers	(96)	(96)	(32,714,000)	(38,942,000)	(32,809,000)
011205- A011-2	Pay of Other Staff	(40)	(40)	(9,751,000)	(9,524,000)	(8,468,000)
011205- A012	Allowances			49,951,000	61,367,000	57,517,000
011205- A012-1	Regular Allowances			(46,155,000)	(57,571,000)	(51,772,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,796,000)	(3,796,000)	(5,745,000)
011205- A03	**Operating Expenses**			**67,051,000**	**55,982,000**	**108,753,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A032	Communications			1,350,000	321,000	1,600,000
011205- A033	Utilities			2,500,000		2,500,000
011205- A034	Occupancy Costs			6,651,000	6,651,000	9,205,000
011205- A038	Travel & Transportation			5,200,000	3,960,000	6,300,000
011205- A039	General			51,350,000	45,050,000	89,148,000
011205- A04	**Employees Retirement Benefits**			**2,227,000**	**2,227,000**	**2,271,000**
011205- A041	Pension			2,227,000	2,227,000	2,271,000
011205- A13	**Repairs and Maintenance**			**7,850,000**	**7,850,000**	**9,000,000**
011205- A130	Transport			3,000,000	3,000,000	2,000,000
011205- A131	Machinery and Equipment			1,700,000	1,700,000	2,000,000
011205- A132	Furniture and Fixture			850,000	850,000	2,000,000
011205- A137	Computer Equipment			2,300,000	2,300,000	3,000,000
Total-	**COLLECTORATE OF CUSTOMS APPRAISEMENT SOUTH ASIA PAKISTAN TERMINAL (SAPT) KARACHI**			**169,544,000**	**175,892,000**	**218,818,000**
SK0139	**REGIONAL TAX OFFICE SUKKUR**					
011205- A01	**Employees Related Expenses**			**392,426,000**	**394,689,000**	**395,146,000**
011205- A011	Pay	414	415	158,906,000	158,749,000	174,327,000
011205- A011-1	Pay of Officers	(111)	(112)	(46,920,000)	(48,308,000)	(50,812,000)
011205- A011-2	Pay of Other Staff	(303)	(303)	(111,986,000)	(110,441,000)	(123,515,000)
011205- A012	Allowances			233,520,000	235,940,000	220,819,000
011205- A012-1	Regular Allowances			(215,179,000)	(207,599,000)	(202,324,000)
011205- A012-2	Other Allowances (Excluding TA)			(18,341,000)	(28,341,000)	(18,495,000)
011205- A03	**Operating Expenses**			**240,921,000**	**208,084,000**	**232,105,000**
011205- A032	Communications			4,925,000	4,925,000	8,200,000
011205- A033	Utilities			49,364,000	46,559,000	62,000,000
011205- A034	Occupancy Costs			4,790,000	4,790,000	4,979,000
011205- A038	Travel & Transportation			28,298,000	21,624,000	15,528,000
011205- A039	General			153,544,000	130,186,000	141,398,000
011205- A04	**Employees Retirement Benefits**			**14,900,000**	**14,900,000**	**14,272,000**
011205- A041	Pension			14,900,000	14,900,000	14,272,000
011205- A05	**Grants, Subsidies and Write off Loans**			**25,000,000**	**25,000,000**	**10,000,000**
011205- A052	Grants Domestic			25,000,000	25,000,000	10,000,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A09	**Physical Assets**			**8,500,000**	**4,600,000**	**500,000**
011205- A092	Computer Equipment			2,500,000	2,500,000	500,000
011205- A096	Purchase of Plant and Machinery			3,500,000	1,225,000	
011205- A097	Purchase of Furniture and Fixture			2,500,000	875,000	
011205- A13	**Repairs and Maintenance**			**52,460,000**	**45,148,000**	**61,650,000**
011205- A130	Transport			10,512,000	8,935,000	8,000,000
011205- A131	Machinery and Equipment			7,574,000	6,437,000	6,437,000
011205- A132	Furniture and Fixture			7,508,000	6,381,000	6,381,000
011205- A133	Buildings and Structure			23,134,000	19,663,000	37,200,000
011205- A137	Computer Equipment			3,632,000	3,632,000	3,632,000
011205- A138	General			100,000	100,000	
Total-	**REGIONAL TAX OFFICE SUKKUR**			**734,207,000**	**692,421,000**	**713,673,000**
SK0192 COMMISSIONER INLAND REVENUE (APPEALS) SUKKUR						
011205- A01	**Employees Related Expenses**			**100,000**	**400,000**	**5,238,000**
011205- A011	Pay	1	1			2,088,000
011205- A011-1	Pay of Officers	(1)	(1)			(2,088,000)
011205- A012	Allowances			100,000	400,000	3,150,000
011205- A012-1	Regular Allowances					(2,870,000)
011205- A012-2	Other Allowances (Excluding TA)			(100,000)	(400,000)	(280,000)
011205- A03	**Operating Expenses**			**1,883,000**	**2,836,000**	**2,736,000**
011205- A032	Communications			56,000	56,000	56,000
011205- A038	Travel & Transportation			162,000	262,000	162,000
011205- A039	General			1,665,000	2,518,000	2,518,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**150,000**	**150,000**	**150,000**
011205- A132	Furniture and Fixture			130,000	130,000	130,000
011205- A137	Computer Equipment			20,000	20,000	20,000
Total-	**COMMISSIONER INLAND REVENUE (APPEALS) SUKKUR**			**2,133,000**	**3,386,000**	**8,224,000**
SK0306 ADDL DIR INSP & AUDIT SUKKUR (DIRECT TAX)						
011205- A01	**Employees Related Expenses**			**12,620,000**	**11,142,000**	**10,574,000**
011205- A011	Pay	13	13	5,523,000	4,583,000	4,665,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A011-1	Pay of Officers	(6)	(6)	(2,421,000)	(1,435,000)	(1,165,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(3,102,000)	(3,148,000)	(3,500,000)
011205- A012	Allowances			7,097,000	6,559,000	5,909,000
011205- A012-1	Regular Allowances			(6,372,000)	(5,834,000)	(5,251,000)
011205- A012-2	Other Allowances (Excluding TA)			(725,000)	(725,000)	(658,000)
011205- A03	**Operating Expenses**			**5,531,000**	**5,460,000**	**5,338,000**
011205- A032	Communications			130,000	130,000	150,000
011205- A033	Utilities			50,000	50,000	480,000
011205- A034	Occupancy Costs			1,000,000	1,000,000	1,000,000
011205- A038	Travel & Transportation			397,000	397,000	163,000
011205- A039	General			3,954,000	3,883,000	3,545,000
011205- A04	**Employees Retirement Benefits**					**700,000**
011205- A041	Pension					700,000
011205- A09	**Physical Assets**			**100,000**	**100,000**	**100,000**
011205- A092	Computer Equipment					100,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000	
011205- A13	**Repairs and Maintenance**			**100,000**	**100,000**	**150,000**
011205- A131	Machinery and Equipment					50,000
011205- A132	Furniture and Fixture					50,000
011205- A137	Computer Equipment			100,000	100,000	50,000
Total-	**ADDL DIR INSP & AUDIT SUKKUR (DIRECT TAX)**			**18,351,000**	**16,802,000**	**16,862,000**
011205 Total-	Tax Management (Customs, Income Tax, Excise etc.)			17,038,028,000	17,832,379,000	19,233,300,000
0112 Total-	Financial and Fiscal Affairs			17,038,028,000	17,832,379,000	19,233,300,000
011 Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			17,038,028,000	17,832,379,000	19,233,300,000
01 Total-	General Public Service			17,038,028,000	17,832,379,000	19,233,300,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**17,038,028,000**	**17,832,379,000**	**19,233,300,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs, Income Tax, Excise etc.) :**					
DL0019	**COLLECTORATE OF CUSTOMS APPRAISEMENT TAFTAN**					
011205- A01	**Employees Related Expenses**			**53,948,000**	**59,417,000**	**55,147,000**
011205- A011	Pay	94	94	24,012,000	25,356,000	23,599,000
011205- A011-1	Pay of Officers	(38)	(38)	(10,860,000)	(10,887,000)	(9,258,000)
011205- A011-2	Pay of Other Staff	(56)	(56)	(13,152,000)	(14,469,000)	(14,341,000)
011205- A012	Allowances			29,936,000	34,061,000	31,548,000
011205- A012-1	Regular Allowances			(27,995,000)	(31,120,000)	(28,975,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,941,000)	(2,941,000)	(2,573,000)
011205- A03	**Operating Expenses**			**30,894,000**	**22,418,000**	**43,695,000**
011205- A032	Communications			459,000	220,000	505,000
011205- A033	Utilities			5,470,000	5,470,000	6,062,000
011205- A034	Occupancy Costs			8,955,000		
011205- A038	Travel & Transportation			3,900,000	3,378,000	4,650,000
011205- A039	General			12,110,000	13,350,000	32,478,000
011205- A04	**Employees Retirement Benefits**			**500,000**	**1,156,000**	**100,000**
011205- A041	Pension			500,000	1,156,000	100,000
011205- A05	**Grants, Subsidies and Write off Loans**			**20,152,000**		**21,970,000**
011205- A052	Grants Domestic			20,152,000		21,970,000
011205- A13	**Repairs and Maintenance**			**3,630,000**	**3,630,000**	**4,400,000**
011205- A130	Transport			2,200,000	2,200,000	2,500,000
011205- A131	Machinery and Equipment			220,000	220,000	300,000
011205- A132	Furniture and Fixture			550,000	550,000	700,000
011205- A137	Computer Equipment			660,000	660,000	900,000
Total-	**COLLECTORATE OF CUSTOMS APPRAISEMENT TAFTAN**			**109,124,000**	**86,621,000**	**125,312,000**
GR0110	**COLLECTORATE OF CUSTOMS APPRAISEMRNT GAWADAR**					
011205- A01	**Employees Related Expenses**			**170,753,000**	**192,827,000**	**194,467,000**
011205- A011	Pay	341	341	75,698,000	81,052,000	81,084,000
011205- A011-1	Pay of Officers	(130)	(130)	(28,732,000)	(26,308,000)	(26,310,000)

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A011-2	Pay of Other Staff	(211)	(211)	(46,966,000)	(54,744,000)	(54,774,000)
011205- A012	Allowances			95,055,000	111,775,000	113,383,000
011205- A012-1	Regular Allowances			(88,147,000)	(104,867,000)	(104,925,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,908,000)	(6,908,000)	(8,458,000)
011205- A03	**Operating Expenses**			**68,610,000**	**62,984,000**	**83,822,000**
011205- A032	Communications			1,150,000	1,150,000	1,250,000
011205- A033	Utilities			7,272,000	7,272,000	7,522,000
011205- A034	Occupancy Costs				2,103,000	2,500,000
011205- A038	Travel & Transportation			5,900,000	5,371,000	6,400,000
011205- A039	General			54,288,000	47,088,000	66,150,000
011205- A04	**Employees Retirement Benefits**			**8,000,000**	**8,000,000**	**10,684,000**
011205- A041	Pension			8,000,000	8,000,000	10,684,000
011205- A05	**Grants, Subsidies and Write off Loans**			**14,600,000**	**14,600,000**	**14,600,000**
011205- A052	Grants Domestic			14,600,000	14,600,000	14,600,000
011205- A13	**Repairs and Maintenance**			**17,000,000**	**20,800,000**	**17,700,000**
011205- A130	Transport			3,000,000	8,000,000	3,000,000
011205- A131	Machinery and Equipment			2,000,000	2,000,000	2,000,000
011205- A132	Furniture and Fixture			1,000,000	1,000,000	1,500,000
011205- A133	Buildings and Structure			8,000,000	6,800,000	8,000,000
011205- A137	Computer Equipment			3,000,000	3,000,000	3,200,000
Total-	**COLLECTORATE OF CUSTOMS APPRAISEMRNT GAWADAR**			**278,963,000**	**299,211,000**	**321,273,000**
GR0111 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR GAWADAR						
011205- A01	**Employees Related Expenses**			**25,777,000**	**19,827,000**	
011205- A011	Pay			10,999,000	7,794,000	
011205- A011-1	Pay of Officers			(4,570,000)	(2,791,000)	
011205- A011-2	Pay of Other Staff			(6,429,000)	(5,003,000)	
011205- A012	Allowances			14,778,000	12,033,000	
011205- A012-1	Regular Allowances			(12,953,000)	(10,208,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,825,000)	(1,825,000)	
Total-	**DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR GAWADAR**			**25,777,000**	**19,827,000**	

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
GR7777 DIRECTORATE OF TRANSIT TRADE GWADAR						
011205- A01	**Employees Related Expenses**			**13,192,000**	**20,072,000**	**30,211,000**
011205- A011	Pay	35	35	5,772,000	8,433,000	11,009,000
011205- A011-1	Pay of Officers	(16)	(16)	(1,872,000)	(4,874,000)	(6,009,000)
011205- A011-2	Pay of Other Staff	(19)	(19)	(3,900,000)	(3,559,000)	(5,000,000)
011205- A012	Allowances			7,420,000	11,639,000	19,202,000
011205- A012-1	Regular Allowances			(6,829,000)	(11,048,000)	(18,052,000)
011205- A012-2	Other Allowances (Excluding TA)			(591,000)	(591,000)	(1,150,000)
011205- A03	**Operating Expenses**			**9,278,000**	**16,199,000**	**16,100,000**
011205- A032	Communications			250,000	275,000	300,000
011205- A033	Utilities				150,000	
011205- A034	Occupancy Costs				5,000,000	
011205- A038	Travel & Transportation			4,000,000	3,790,000	5,650,000
011205- A039	General			5,028,000	6,984,000	10,150,000
011205- A13	**Repairs and Maintenance**			**4,000,000**	**4,250,000**	**6,000,000**
011205- A130	Transport			2,000,000	2,150,000	2,000,000
011205- A131	Machinery and Equipment			500,000	500,000	1,000,000
011205- A132	Furniture and Fixture			500,000	600,000	1,000,000
011205- A137	Computer Equipment			1,000,000	1,000,000	2,000,000
Total-	**DIRECTORATE OF TRANSIT TRADE GWADAR**			**26,470,000**	**40,521,000**	**52,311,000**
HB0015 COMMISSIONER INLAND REVENUE HUB						
011205- A03	**Operating Expenses**				**7,400,000**	**7,100,000**
011205- A032	Communications				450,000	450,000
011205- A033	Utilities				800,000	800,000
011205- A034	Occupancy Costs				550,000	550,000
011205- A038	Travel & Transportation				1,850,000	1,850,000
011205- A039	General				3,750,000	3,450,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**				**2,600,000**	**1,600,000**
011205- A130	Transport				500,000	500,000
011205- A131	Machinery and Equipment				300,000	300,000
011205- A132	Furniture and Fixture				800,000	800,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A133	Buildings and Structure				800,000	
011205- A137	Computer Equipment				200,000	
Total-	**COMMISSIONER INLAND REVENUE HUB**				**10,000,000**	**8,800,000**
HU0001 COLLECTORATE OF CUSTOMS ENFORCEMENT GADDANI						
011205- A01	**Employees Related Expenses**				**8,876,000**	**136,139,000**
011205- A011	Pay	323				58,439,000
011205- A011-1	Pay of Officers	(86)				(15,808,000)
011205- A011-2	Pay of Other Staff					(42,631,000)
011205- A012	Allowances				8,876,000	77,700,000
011205- A012-1	Regular Allowances					(71,200,000)
011205- A012-2	Other Allowances (Excluding TA)				(8,876,000)	(6,500,000)
011205- A03	**Operating Expenses**				**168,743,000**	**145,661,000**
011205- A032	Communications				3,350,000	2,246,000
011205- A033	Utilities				10,326,000	29,300,000
011205- A034	Occupancy Costs				2,125,000	3,000,000
011205- A036	Motor Vehicles					150,000
011205- A038	Travel & Transportation				15,574,000	34,800,000
011205- A039	General				137,368,000	76,165,000
011205- A04	**Employees Retirement Benefits**				**723,000**	**4,383,000**
011205- A041	Pension				723,000	4,383,000
011205- A05	**Grants, Subsidies and Write off Loans**				**2,900,000**	**7,000,000**
011205- A052	Grants Domestic				2,900,000	7,000,000
011205- A13	**Repairs and Maintenance**				**103,878,000**	**103,405,000**
011205- A130	Transport				9,876,000	12,000,000
011205- A131	Machinery and Equipment				2,000,000	5,000,000
011205- A132	Furniture and Fixture				440,000	800,000
011205- A133	Buildings and Structure				89,700,000	80,605,000
011205- A137	Computer Equipment				1,862,000	5,000,000
Total-	**COLLECTORATE OF CUSTOMS ENFORCEMENT GADDANI**				**285,120,000**	**396,588,000**
KR0053 COLLECTORATE OF CUSTOMS ENFORCEMENT GADDANI						
011205- A01	**Employees Related Expenses**			**63,786,000**	**153,520,000**	

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A011	Pay	323		28,532,000	67,460,000	
011205- A011-1	Pay of Officers	(86)		(9,961,000)	(18,163,000)	
011205- A011-2	Pay of Other Staff	(237)		(18,571,000)	(49,297,000)	
011205- A012	Allowances			35,254,000	86,060,000	
011205- A012-1	Regular Allowances			(31,539,000)	(82,345,000)	
011205- A012-2	Other Allowances (Excluding TA)			(3,715,000)	(3,715,000)	
011205- A03	**Operating Expenses**			**192,053,000**	**65,862,000**	
011205- A032	Communications			1,340,000	602,000	
011205- A033	Utilities			28,611,000	10,732,000	
011205- A034	Occupancy Costs			2,500,000		
011205- A038	Travel & Transportation			88,500,000	31,817,000	
011205- A039	General			71,102,000	22,711,000	
011205- A04	**Employees Retirement Benefits**			**3,000,000**	**1,650,000**	
011205- A041	Pension			3,000,000	1,650,000	
011205- A05	**Grants, Subsidies and Write off Loans**			**7,000,000**	**1,100,000**	
011205- A052	Grants Domestic			7,000,000	1,100,000	
011205- A13	**Repairs and Maintenance**			**38,300,000**	**13,745,000**	
011205- A130	Transport			12,500,000	6,092,000	
011205- A131	Machinery and Equipment			5,000,000	2,250,000	
011205- A132	Furniture and Fixture			800,000	360,000	
011205- A133	Buildings and Structure			15,000,000	2,250,000	
011205- A137	Computer Equipment			5,000,000	2,793,000	
Total-	**COLLECTORATE OF CUSTOMS ENFORCEMENT GADANI**			**304,139,000**	**235,877,000**	
QA0312 COMMISSIONER (INLAND REVENUE) APPEAL QUETTA						
011205- A01	**Employees Related Expenses**			**5,448,000**	**5,448,000**	**11,128,000**
011205- A011	Pay	9	9	2,179,000	2,179,000	6,076,000
011205- A011-1	Pay of Officers	(1)	(1)			(2,066,000)
011205- A011-2	Pay of Other Staff	(8)	(8)	(2,179,000)	(2,179,000)	(4,010,000)
011205- A012	Allowances			3,269,000	3,269,000	5,052,000
011205- A012-1	Regular Allowances			(2,587,000)	(2,587,000)	(4,449,000)
011205- A012-2	Other Allowances (Excluding TA)			(682,000)	(682,000)	(603,000)
011205- A03	**Operating Expenses**			**8,712,000**	**3,593,000**	**4,661,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A032	Communications			74,000	74,000	80,000
011205- A034	Occupancy Costs			6,398,000	1,398,000	2,327,000
011205- A038	Travel & Transportation			172,000	172,000	412,000
011205- A039	General			2,068,000	1,949,000	1,842,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**152,000**	**152,000**	**152,000**
011205- A131	Machinery and Equipment			42,000	42,000	42,000
011205- A132	Furniture and Fixture			30,000	30,000	30,000
011205- A137	Computer Equipment			80,000	80,000	80,000
Total-	**COMMISSIONER (INLAND REVENUE) APPEAL QUETTA**			**14,312,000**	**9,193,000**	**16,041,000**
QA0335 DIRECTORATE OF CUSTOMS VALUATION QUETTA						
011205- A01	**Employees Related Expenses**			**21,155,000**	**100,000**	**12,899,000**
011205- A011	Pay	1	1	15,014,000		9,219,000
011205- A011-1	Pay of Officers	(1)	(1)	(10,014,000)		(6,219,000)
011205- A011-2	Pay of Other Staff			(5,000,000)		(3,000,000)
011205- A012	Allowances			6,141,000	100,000	3,680,000
011205- A012-1	Regular Allowances			(6,041,000)		(3,080,000)
011205- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(600,000)
011205- A03	**Operating Expenses**			**43,800,000**	**38,352,000**	**4,350,000**
011205- A032	Communications			1,200,000	1,200,000	400,000
011205- A033	Utilities			500,000	500,000	50,000
011205- A034	Occupancy Costs			1,000,000	1,000,000	1,000,000
011205- A038	Travel & Transportation			2,050,000	1,852,000	1,500,000
011205- A039	General			39,050,000	33,800,000	1,400,000
011205- A04	**Employees Retirement Benefits**					**5,000,000**
011205- A041	Pension					5,000,000
011205- A05	**Grants, Subsidies and Write off Loans**			**50,000,000**	**42,000,000**	
011205- A052	Grants Domestic			50,000,000	42,000,000	
011205- A13	**Repairs and Maintenance**			**1,400,000**	**1,400,000**	**2,000,000**
011205- A130	Transport			500,000	500,000	200,000
011205- A131	Machinery and Equipment			200,000	200,000	100,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A132	Furniture and Fixture			200,000	200,000	200,000
011205- A137	Computer Equipment			500,000	500,000	1,500,000
Total-	**DIRECTORATE OF CUSTOMS VALUATION QUETTA**			**116,355,000**	**81,852,000**	**24,249,000**
QA0467 REGIONAL TAX OFFICE QUETTA						
011205- A01	**Employees Related Expenses**			**294,974,000**	**329,797,000**	**336,232,000**
011205- A011	Pay	322	322	126,427,000	133,718,000	151,686,000
011205- A011-1	Pay of Officers	(102)	(102)	(50,694,000)	(63,968,000)	(73,718,000)
011205- A011-2	Pay of Other Staff	(220)	(220)	(75,733,000)	(69,750,000)	(77,968,000)
011205- A012	Allowances			168,547,000	196,079,000	184,546,000
011205- A012-1	Regular Allowances			(153,216,000)	(180,748,000)	(167,675,000)
011205- A012-2	Other Allowances (Excluding TA)			(15,331,000)	(15,331,000)	(16,871,000)
011205- A03	**Operating Expenses**			**257,478,000**	**242,362,000**	**245,222,000**
011205- A032	Communications			2,630,000	4,350,000	4,900,000
011205- A033	Utilities			19,667,000	22,025,000	23,700,000
011205- A034	Occupancy Costs			69,194,000	81,581,000	79,255,000
011205- A038	Travel & Transportation			33,492,000	28,437,000	26,350,000
011205- A039	General			132,495,000	105,969,000	111,017,000
011205- A04	**Employees Retirement Benefits**			**7,167,000**	**7,167,000**	**7,278,000**
011205- A041	Pension			7,167,000	7,167,000	7,278,000
011205- A05	**Grants, Subsidies and Write off Loans**			**23,000,000**	**23,000,000**	**14,600,000**
011205- A052	Grants Domestic			23,000,000	23,000,000	14,600,000
011205- A09	**Physical Assets**					**500,000**
011205- A092	Computer Equipment					500,000
011205- A13	**Repairs and Maintenance**			**119,138,000**	**102,356,000**	**108,158,000**
011205- A130	Transport			11,880,000	10,098,000	8,000,000
011205- A131	Machinery and Equipment			2,352,000	2,352,000	2,352,000
011205- A132	Furniture and Fixture			2,284,000	2,284,000	2,284,000
011205- A133	Buildings and Structure			100,000,000	85,000,000	93,000,000
011205- A137	Computer Equipment			2,522,000	2,522,000	2,522,000
011205- A138	General			100,000	100,000	
Total-	**REGIONAL TAX OFFICE QUETTA**			**701,757,000**	**704,682,000**	**711,990,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA0694 ADDL DIRECTOR INSPECTION						
011205- A01	**Employees Related Expenses**			**11,133,000**	**7,684,000**	**10,450,000**
011205- A011	Pay	21	21	4,816,000	3,137,000	6,337,000
011205- A011-1	Pay of Officers	(6)	(6)	(1,491,000)		(3,066,000)
011205- A011-2	Pay of Other Staff	(15)	(15)	(3,325,000)	(3,137,000)	(3,271,000)
011205- A012	Allowances			6,317,000	4,547,000	4,113,000
011205- A012-1	Regular Allowances			(5,755,000)	(3,985,000)	(3,616,000)
011205- A012-2	Other Allowances (Excluding TA)			(562,000)	(562,000)	(497,000)
011205- A03	**Operating Expenses**			**8,335,000**	**8,306,000**	**8,165,000**
011205- A032	Communications			86,000	86,000	86,000
011205- A033	Utilities			650,000	650,000	650,000
011205- A034	Occupancy Costs			4,194,000	4,194,000	4,053,000
011205- A038	Travel & Transportation			401,000	401,000	401,000
011205- A039	General			3,004,000	2,975,000	2,975,000
011205- A09	**Physical Assets**					**100,000**
011205- A092	Computer Equipment					100,000
011205- A13	**Repairs and Maintenance**			**280,000**	**280,000**	**280,000**
011205- A131	Machinery and Equipment			80,000	80,000	80,000
011205- A132	Furniture and Fixture			80,000	80,000	80,000
011205- A137	Computer Equipment			120,000	120,000	120,000
Total-	**ADDL DIRECTOR INSPECTION**			**19,748,000**	**16,270,000**	**18,995,000**
QA0695 DIRECTORATE OF TRANSIT TRADE QUETTA						
011205- A01	**Employees Related Expenses**			**22,906,000**	**21,321,000**	**23,011,000**
011205- A011	Pay	57	57	9,971,000	9,088,000	9,182,000
011205- A011-1	Pay of Officers	(39)	(39)	(6,776,000)	(5,811,000)	(5,845,000)
011205- A011-2	Pay of Other Staff	(18)	(18)	(3,195,000)	(3,277,000)	(3,337,000)
011205- A012	Allowances			12,935,000	12,233,000	13,829,000
011205- A012-1	Regular Allowances			(12,215,000)	(11,513,000)	(11,668,000)
011205- A012-2	Other Allowances (Excluding TA)			(720,000)	(720,000)	(2,161,000)
011205- A03	**Operating Expenses**			**81,456,000**	**40,280,000**	**35,286,000**
011205- A032	Communications			72,000	72,000	429,000
011205- A033	Utilities			1,830,000	2,330,000	3,795,000
011205- A034	Occupancy Costs			26,950,000	17,950,000	14,000,000
011205- A038	Travel & Transportation			3,765,000	3,779,000	5,000,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A039	General			48,839,000	16,149,000	12,062,000
011205- A04	**Employees Retirement Benefits**				**1,710,000**	
011205- A041	Pension				1,710,000	
011205- A05	**Grants, Subsidies and Write off Loans**			**60,000,000**		
011205- A052	Grants Domestic			60,000,000		
011205- A13	**Repairs and Maintenance**			**18,500,000**	**16,400,000**	**4,300,000**
011205- A130	Transport			1,000,000	1,000,000	1,000,000
011205- A131	Machinery and Equipment			8,000,000	6,800,000	800,000
011205- A132	Furniture and Fixture			500,000	500,000	500,000
011205- A133	Buildings and Structure			1,000,000	1,000,000	1,000,000
011205- A137	Computer Equipment			8,000,000	7,100,000	1,000,000
Total-	**DIRECTORATE OF TRANSIT TRADE QUETTA**			**182,862,000**	**79,711,000**	**62,597,000**
QA0696	**COLLECTORATE OF CUSTOMS (ADJUDICATION) QUETTA**					
011205- A01	**Employees Related Expenses**			**11,602,000**	**12,580,000**	**12,572,000**
011205- A011	Pay	7	7	5,112,000	5,441,000	5,307,000
011205- A011-1	Pay of Officers	(4)	(4)	(4,767,000)	(4,875,000)	(4,953,000)
011205- A011-2	Pay of Other Staff	(3)	(3)	(345,000)	(566,000)	(354,000)
011205- A012	Allowances			6,490,000	7,139,000	7,265,000
011205- A012-1	Regular Allowances			(5,952,000)	(6,601,000)	(6,524,000)
011205- A012-2	Other Allowances (Excluding TA)			(538,000)	(538,000)	(741,000)
011205- A03	**Operating Expenses**			**34,126,000**	**20,223,000**	**42,032,000**
011205- A032	Communications			400,000	200,000	500,000
011205- A033	Utilities			2,500,000	678,000	2,700,000
011205- A034	Occupancy Costs			6,720,000	6,170,000	7,500,000
011205- A038	Travel & Transportation			4,360,000	4,182,000	6,370,000
011205- A039	General			20,146,000	8,993,000	24,962,000
011205- A13	**Repairs and Maintenance**			**2,500,000**	**2,500,000**	**7,000,000**
011205- A130	Transport			500,000	500,000	1,500,000
011205- A131	Machinery and Equipment			500,000	500,000	1,500,000
011205- A132	Furniture and Fixture			500,000	500,000	1,500,000
011205- A133	Buildings and Structure					500,000
011205- A137	Computer Equipment			1,000,000	1,000,000	2,000,000
Total-	**COLLECTORATE OF CUSTOMS (ADJUDICATION) QUETTA**			**48,228,000**	**35,303,000**	**61,604,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA0697 MODEL CUSTOMS COLLECTORATE OF APPRAISEMENT AND FACILITATION QUETTA						
011205- A01	**Employees Related Expenses**			**134,163,000**	**116,614,000**	**114,968,000**
011205- A011	Pay	174	174	60,550,000	50,569,000	49,760,000
011205- A011-1	Pay of Officers	(61)	(61)	(30,070,000)	(20,453,000)	(19,692,000)
011205- A011-2	Pay of Other Staff	(113)	(113)	(30,480,000)	(30,116,000)	(30,068,000)
011205- A012	Allowances			73,613,000	66,045,000	65,208,000
011205- A012-1	Regular Allowances			(68,313,000)	(61,182,000)	(59,593,000)
011205- A012-2	Other Allowances (Excluding TA)			(5,300,000)	(4,863,000)	(5,615,000)
011205- A03	**Operating Expenses**			**111,585,000**	**93,011,000**	**129,567,000**
011205- A032	Communications			1,500,000	470,000	1,800,000
011205- A033	Utilities			10,400,000	6,871,000	11,500,000
011205- A034	Occupancy Costs			14,485,000	13,500,000	17,717,000
011205- A036	Motor Vehicles			150,000		150,000
011205- A038	Travel & Transportation			15,850,000	11,556,000	17,200,000
011205- A039	General			69,200,000	60,614,000	81,200,000
011205- A04	**Employees Retirement Benefits**			**5,342,000**	**3,806,000**	**3,742,000**
011205- A041	Pension			5,342,000	3,806,000	3,742,000
011205- A05	**Grants, Subsidies and Write off Loans**			**7,300,000**		**7,300,000**
011205- A052	Grants Domestic			7,300,000		7,300,000
011205- A13	**Repairs and Maintenance**			**19,400,000**	**14,750,000**	**21,500,000**
011205- A130	Transport			13,000,000	9,050,000	13,000,000
011205- A131	Machinery and Equipment			2,500,000	2,500,000	3,000,000
011205- A132	Furniture and Fixture			1,200,000	1,200,000	1,500,000
011205- A137	Computer Equipment			2,700,000	2,000,000	4,000,000
Total-	**MODEL CUSTOMS COLLECTORATE OF APPRAISEMENT AND FACILITATION QUETTA**			**277,790,000**	**228,181,000**	**277,077,000**
QA0698 CHIEF COLLECTOR OF CUSTOMS APPRAISEMENT BALUCHISTAN QUETTA						
011205- A01	**Employees Related Expenses**			**10,177,000**	**10,051,000**	**10,163,000**
011205- A011	Pay	10	10	4,167,000	3,940,000	3,783,000
011205- A011-1	Pay of Officers	(4)	(4)	(3,582,000)	(3,341,000)	(3,172,000)

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A011-2	Pay of Other Staff	(6)	(6)	(585,000)	(599,000)	(611,000)
011205- A012	Allowances			6,010,000	6,111,000	6,380,000
011205- A012-1	Regular Allowances			(5,135,000)	(5,236,000)	(5,029,000)
011205- A012-2	Other Allowances (Excluding TA)			(875,000)	(875,000)	(1,351,000)
011205- A03	**Operating Expenses**			**23,888,000**	**23,946,000**	**31,736,000**
011205- A032	Communications			850,000	850,000	850,000
011205- A033	Utilities			2,200,000	2,200,000	3,200,000
011205- A034	Occupancy Costs			7,200,000	1,200,000	2,524,000
011205- A038	Travel & Transportation			5,700,000	6,810,000	10,400,000
011205- A039	General			7,938,000	12,886,000	14,762,000
011205- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**100,000**
011205- A041	Pension			100,000	100,000	100,000
011205- A13	**Repairs and Maintenance**			**6,000,000**	**6,000,000**	**16,000,000**
011205- A130	Transport			4,000,000	4,000,000	10,000,000
011205- A131	Machinery and Equipment			500,000	500,000	1,500,000
011205- A132	Furniture and Fixture			500,000	500,000	1,500,000
011205- A137	Computer Equipment			1,000,000	1,000,000	3,000,000
Total-	**CHIEF COLLECTOR OF CUSTOMS APPRAISEMENT BALUCHISTAN QUETTA**			**40,165,000**	**40,097,000**	**57,999,000**
QA0699	**MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE QUETTA**					
011205- A01	**Employees Related Expenses**			**410,560,000**	**413,357,000**	**407,931,000**
011205- A011	Pay	613	614	185,338,000	176,378,000	171,602,000
011205- A011-1	Pay of Officers	(170)	(170)	(52,974,000)	(48,402,000)	(45,336,000)
011205- A011-2	Pay of Other Staff	(443)	(444)	(132,364,000)	(127,976,000)	(126,266,000)
011205- A012	Allowances			225,222,000	236,979,000	236,329,000
011205- A012-1	Regular Allowances			(209,487,000)	(221,244,000)	(213,248,000)
011205- A012-2	Other Allowances (Excluding TA)			(15,735,000)	(15,735,000)	(23,081,000)
011205- A03	**Operating Expenses**			**1,603,985,000**	**1,210,316,000**	**904,318,000**
011205- A032	Communications			1,600,000	1,600,000	5,060,000
011205- A033	Utilities			117,000,000	101,400,000	123,750,000
011205- A034	Occupancy Costs			31,535,000	55,255,000	104,738,000
011205- A038	Travel & Transportation			647,400,000	348,194,000	252,000,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A039	General			806,450,000	703,867,000	418,770,000
011205- A04	**Employees Retirement Benefits**			**10,500,000**	**10,500,000**	**11,550,000**
011205- A041	Pension			10,500,000	10,500,000	11,550,000
011205- A05	**Grants, Subsidies and Write off Loans**			**15,000,000**	**15,000,000**	**15,000,000**
011205- A052	Grants Domestic			15,000,000	15,000,000	15,000,000
011205- A13	**Repairs and Maintenance**			**442,000,000**	**497,200,000**	**429,400,000**
011205- A130	Transport			172,000,000	146,200,000	120,000,000
011205- A131	Machinery and Equipment			130,000,000	90,500,000	60,000,000
011205- A132	Furniture and Fixture			5,000,000	5,000,000	11,000,000
011205- A133	Buildings and Structure			99,000,000	224,150,000	207,900,000
011205- A137	Computer Equipment			36,000,000	31,350,000	30,500,000
Total-	**MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE QUETTA**			**2,482,045,000**	**2,146,373,000**	**1,768,199,000**
QA0726	**DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR QUETTA**					
011205- A01	**Employees Related Expenses**			**40,299,000**	**33,191,000**	**27,421,000**
011205- A011	Pay	63	63	18,213,000	14,095,000	11,018,000
011205- A011-1	Pay of Officers	(26)	(26)	(9,923,000)	(4,157,000)	(3,253,000)
011205- A011-2	Pay of Other Staff	(37)	(37)	(8,290,000)	(9,938,000)	(7,765,000)
011205- A012	Allowances			22,086,000	19,096,000	16,403,000
011205- A012-1	Regular Allowances			(19,366,000)	(17,441,000)	(13,635,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,720,000)	(1,655,000)	(2,768,000)
011205- A03	**Operating Expenses**			**83,417,000**	**54,699,000**	**55,101,000**
011205- A032	Communications			1,363,000	867,000	1,500,000
011205- A033	Utilities			4,386,000	3,584,000	4,824,000
011205- A034	Occupancy Costs			30,580,000	6,771,000	7,887,000
011205- A038	Travel & Transportation			8,220,000	7,272,000	9,100,000
011205- A039	General			38,868,000	36,205,000	31,790,000
011205- A04	**Employees Retirement Benefits**					**82,000**
011205- A041	Pension					82,000
011205- A05	**Grants, Subsidies and Write off Loans**				**200,000**	
011205- A052	Grants Domestic				200,000	
011205- A13	**Repairs and Maintenance**			**18,495,000**	**5,592,000**	**10,346,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A130	Transport			3,000,000	3,000,000	3,300,000
011205- A131	Machinery and Equipment			5,000,000	698,000	5,500,000
011205- A132	Furniture and Fixture			495,000	495,000	546,000
011205- A133	Buildings and Structure			3,000,000		
011205- A137	Computer Equipment			7,000,000	1,399,000	1,000,000
Total-	**DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR QUETTA**			**142,211,000**	**93,682,000**	**92,950,000**
QA0826 DIRECTORATE OF LAW AND PROSECUTION CUSTOMS QUETTA						
011205- A01	**Employees Related Expenses**			**5,155,000**	**4,131,000**	**7,636,000**
011205- A011	Pay	10	10	1,314,000	2,439,000	4,717,000
011205- A011-1	Pay of Officers	(9)	(9)	(814,000)	(2,439,000)	(2,717,000)
011205- A011-2	Pay of Other Staff	(1)	(1)	(500,000)		(2,000,000)
011205- A012	Allowances			3,841,000	1,692,000	2,919,000
011205- A012-1	Regular Allowances			(3,741,000)	(1,692,000)	(1,938,000)
011205- A012-2	Other Allowances (Excluding TA)			(100,000)		(981,000)
011205- A03	**Operating Expenses**			**37,800,000**	**1,136,000**	**35,616,000**
011205- A032	Communications			1,200,000		1,200,000
011205- A033	Utilities			500,000		2,700,000
011205- A034	Occupancy Costs			15,000,000		7,215,000
011205- A038	Travel & Transportation			2,050,000	661,000	3,801,000
011205- A039	General			19,050,000	475,000	20,700,000
011205- A04	**Employees Retirement Benefits**					**101,000**
011205- A041	Pension					101,000
011205- A05	**Grants, Subsidies and Write off Loans**			**30,000,000**		
011205- A052	Grants Domestic			30,000,000		
011205- A13	**Repairs and Maintenance**			**1,400,000**		**4,300,000**
011205- A130	Transport			500,000		1,500,000
011205- A131	Machinery and Equipment			200,000		700,000
011205- A132	Furniture and Fixture			200,000		700,000
011205- A137	Computer Equipment			500,000		1,400,000
Total-	**DIRECTORATE OF LAW AND PROSECUTION CUSTOMS QUETTA**			**74,355,000**	**5,267,000**	**47,653,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
QA0827	**DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NNDA) QUETTA**					
011205- A01	**Employees Related Expenses**			**15,767,000**	**17,270,000**	**17,696,000**
011205- A011	Pay	26	26	6,717,000	6,559,000	6,685,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,878,000)	(2,050,000)	(2,270,000)
011205- A011-2	Pay of Other Staff	(21)	(21)	(4,839,000)	(4,509,000)	(4,415,000)
011205- A012	Allowances			9,050,000	10,711,000	11,011,000
011205- A012-1	Regular Allowances			(8,348,000)	(10,009,000)	(10,006,000)
011205- A012-2	Other Allowances (Excluding TA)			(702,000)	(702,000)	(1,005,000)
011205- A03	**Operating Expenses**			**53,950,000**	**27,679,000**	**38,398,000**
011205- A032	Communications			700,000	700,000	700,000
011205- A033	Utilities			5,300,000	5,300,000	3,300,000
011205- A034	Occupancy Costs			25,000,000	5,542,000	10,000,000
011205- A038	Travel & Transportation			14,750,000	6,937,000	10,550,000
011205- A039	General			8,200,000	9,200,000	13,848,000
011205- A13	**Repairs and Maintenance**			**28,500,000**	**17,975,000**	**15,200,000**
011205- A130	Transport			12,500,000	2,875,000	3,500,000
011205- A131	Machinery and Equipment			4,000,000	4,000,000	3,500,000
011205- A132	Furniture and Fixture			1,500,000	1,500,000	3,000,000
011205- A133	Buildings and Structure			6,000,000	5,100,000	
011205- A137	Computer Equipment			4,500,000	4,500,000	5,200,000
Total-	**DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NNDA) QUETTA**			**98,217,000**	**62,924,000**	**71,294,000**
QA8778	**DIRECTOR (REGULATIONS) DNFBPS QUETTA)**					
011205- A01	**Employees Related Expenses**			**8,212,000**	**13,010,000**	**13,659,000**
011205- A011	Pay	21	21	3,375,000	5,281,000	5,809,000
011205- A011-1	Pay of Officers	(7)	(7)	(2,337,000)	(4,226,000)	(4,635,000)
011205- A011-2	Pay of Other Staff	(14)	(14)	(1,038,000)	(1,055,000)	(1,174,000)
011205- A012	Allowances			4,837,000	7,729,000	7,850,000
011205- A012-1	Regular Allowances			(4,395,000)	(6,887,000)	(7,140,000)
011205- A012-2	Other Allowances (Excluding TA)			(442,000)	(842,000)	(710,000)
011205- A03	**Operating Expenses**			**24,975,000**	**25,271,000**	**13,845,000**
011205- A032	Communications			180,000	180,000	310,000
011205- A033	Utilities			12,715,000	11,215,000	1,100,000

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A034		Occupancy Costs			7,280,000	7,880,000	8,150,000
011205- A038		Travel & Transportation			451,000	891,000	790,000
011205- A039		General			4,349,000	5,105,000	3,495,000
011205- A05		**Grants, Subsidies and Write off Loans**			**10,000,000**	**10,000,000**	
011205- A052		Grants Domestic			10,000,000	10,000,000	
011205- A09		**Physical Assets**					**100,000**
011205- A092		Computer Equipment					100,000
011205- A13		**Repairs and Maintenance**			**180,000**	**180,000**	**180,000**
011205- A132		Furniture and Fixture					50,000
011205- A137		Computer Equipment			130,000	130,000	130,000
011205- A138		General			50,000	50,000	
Total-		**DIRECTOR (REGULATIONS) DNFBPS QUETTA)**			**43,367,000**	**48,461,000**	**27,784,000**
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)			4,985,885,000	4,529,173,000	4,142,716,000
0112	Total-	Financial and Fiscal Affairs			4,985,885,000	4,529,173,000	4,142,716,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			4,985,885,000	4,529,173,000	4,142,716,000
01	Total-	General Public Service			4,985,885,000	4,529,173,000	4,142,716,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**4,985,885,000**	**4,529,173,000**	**4,142,716,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs, Income Tax, Excise etc.) :**					
GL0345	**MODEL CUSTOMS COLLECTORATE GILGIT-BALTISTAN**					
011205- A01	**Employees Related Expenses**			**73,797,000**	**61,154,000**	**60,189,000**
011205- A011	Pay	67	67	31,594,000	25,412,000	25,300,000
011205- A011-1	Pay of Officers	(40)	(40)	(22,238,000)	(17,423,000)	(17,309,000)
011205- A011-2	Pay of Other Staff	(27)	(27)	(9,356,000)	(7,989,000)	(7,991,000)
011205- A012	Allowances			42,203,000	35,742,000	34,889,000
011205- A012-1	Regular Allowances			(38,620,000)	(32,159,000)	(31,962,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,583,000)	(3,583,000)	(2,927,000)
011205- A03	**Operating Expenses**			**44,339,000**	**66,663,000**	**77,707,000**
011205- A032	Communications			676,000	443,000	780,000
011205- A033	Utilities			6,920,000	8,310,000	12,296,000
011205- A034	Occupancy Costs			10,306,000	10,426,000	11,777,000
011205- A038	Travel & Transportation			8,900,000	9,394,000	10,950,000
011205- A039	General			17,537,000	38,090,000	41,904,000
011205- A04	**Employees Retirement Benefits**			**1,510,000**	**720,000**	**1,127,000**
011205- A041	Pension			1,510,000	720,000	1,127,000
011205- A05	**Grants, Subsidies and Write off Loans**			**500,000**	**281,000**	**500,000**
011205- A052	Grants Domestic			500,000	281,000	500,000
011205- A09	**Physical Assets**				**600,000**	
011205- A095	Purchase of Transport				600,000	
011205- A13	**Repairs and Maintenance**			**4,500,000**	**7,804,000**	**10,900,000**
011205- A130	Transport			3,000,000	5,450,000	5,000,000
011205- A131	Machinery and Equipment			480,000	905,000	500,000
011205- A132	Furniture and Fixture			480,000	562,000	500,000
011205- A133	Buildings and Structure					3,500,000
011205- A137	Computer Equipment			540,000	887,000	1,400,000
Total-	**MODEL CUSTOMS COLLECTORATE GILGIT-BALTISTAN**			**124,646,000**	**137,222,000**	**150,423,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
GL7777 DIRECTORATE OF TRANSIT TRADE GILGIT BALTISTAN						
011205- A01	**Employees Related Expenses**			**7,087,000**	**4,630,000**	**8,173,000**
011205- A011	Pay	15	15	4,240,000	1,625,000	4,696,000
011205- A011-1	Pay of Officers	(8)	(8)	(2,657,000)		(3,039,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(1,583,000)	(1,625,000)	(1,657,000)
011205- A012	Allowances			2,847,000	3,005,000	3,477,000
011205- A012-1	Regular Allowances			(2,546,000)	(2,739,000)	(2,722,000)
011205- A012-2	Other Allowances (Excluding TA)			(301,000)	(266,000)	(755,000)
011205- A03	**Operating Expenses**			**8,931,000**	**4,581,000**	**63,736,000**
011205- A032	Communications			400,000	50,000	400,000
011205- A033	Utilities			1,330,000	650,000	1,430,000
011205- A034	Occupancy Costs			1,500,000		30,500,000
011205- A038	Travel & Transportation			1,600,000	809,000	1,400,000
011205- A039	General			4,101,000	3,072,000	30,006,000
011205- A04	**Employees Retirement Benefits**					**30,000,000**
011205- A041	Pension					30,000,000
011205- A05	**Grants, Subsidies and Write off Loans**			**50,000,000**		
011205- A052	Grants Domestic			50,000,000		
011205- A13	**Repairs and Maintenance**			**1,200,000**	**662,000**	**1,400,000**
011205- A130	Transport			350,000	212,000	500,000
011205- A131	Machinery and Equipment			300,000	150,000	300,000
011205- A132	Furniture and Fixture			150,000	150,000	200,000
011205- A137	Computer Equipment			400,000	150,000	400,000
Total-	**DIRECTORATE OF TRANSIT TRADE GILGIT BALTISTAN**			**67,218,000**	**9,873,000**	**103,309,000**
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			191,864,000	147,095,000	253,732,000
0112	Total- Financial and Fiscal Affairs			191,864,000	147,095,000	253,732,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			191,864,000	147,095,000	253,732,000
01	Total- General Public Service			191,864,000	147,095,000	253,732,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**191,864,000**	**147,095,000**	**253,732,000**

NO. 049.- FC21J12 FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs, Income Tax, Excise etc.) :**					
HQ0140	**MINISTER (CUSTOMS) AFFAIRS AT EMBASSY OF PAKISTAN BRUSSELS BELGIUM**					
011205- A01	**Employees Related Expenses**			**58,758,000**	**58,108,000**	**64,820,000**
011205- A011	Pay	1	1	26,708,000	26,708,000	29,170,000
011205- A011-1	Pay of Officers	(1)	(1)	(2,708,000)	(2,708,000)	(3,170,000)
011205- A011-2	Pay of Other Staff			(24,000,000)	(24,000,000)	(26,000,000)
011205- A012	Allowances			32,050,000	31,400,000	35,650,000
011205- A012-1	Regular Allowances			(30,400,000)	(30,400,000)	(34,000,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,650,000)	(1,000,000)	(1,650,000)
011205- A03	**Operating Expenses**			**74,230,000**	**66,500,000**	**106,130,000**
011205- A032	Communications			3,850,000	2,943,000	3,850,000
011205- A033	Utilities			3,100,000	1,294,000	2,700,000
011205- A034	Occupancy Costs			46,780,000	42,732,000	48,780,000
011205- A036	Motor Vehicles			500,000	500,000	500,000
011205- A038	Travel & Transportation			3,500,000	3,785,000	22,500,000
011205- A039	General			16,500,000	15,246,000	27,800,000
011205- A13	**Repairs and Maintenance**			**3,100,000**	**3,100,000**	**3,300,000**
011205- A130	Transport			1,000,000	1,000,000	1,000,000
011205- A131	Machinery and Equipment			800,000	800,000	1,000,000
011205- A132	Furniture and Fixture			500,000	500,000	500,000
011205- A133	Buildings and Structure			400,000	400,000	400,000
011205- A137	Computer Equipment			400,000	400,000	400,000
Total-	**MINISTER (CUSTOMS) AFFAIRS AT EMBASSY OF PAKISTAN BRUSSELS BELGIUM**			**136,088,000**	**127,708,000**	**174,250,000**
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			136,088,000	127,708,000	174,250,000
0112	Total- Financial and Fiscal Affairs			136,088,000	127,708,000	174,250,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			136,088,000	127,708,000	174,250,000
01	Total- General Public Service			136,088,000	127,708,000	174,250,000
Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**			**136,088,000**	**127,708,000**	**174,250,000**
	TOTAL - DEMAND			**83,099,626,000**	**77,017,793,000**	**85,604,176,000**

SECTION XI

MINISTRY OF FOREIGN AFFAIRS

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands presented on behalf of the Ministry of Foreign Affairs		
Current Expenditure on Revenue Account.		
50	**Foreign Affairs Division**	**5,012,472**
51	**Foreign Missions**	**63,659,765**
	Total :	**68,672,237**

DEMAND NO. 050
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FOREIGN AFFAIRS DIVISION.**

Voted Rs. 5,012,472,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	4,360,072,000	4,218,739,000	4,858,772,000
082	Cultural Services	144,000,000	151,056,000	153,700,000
	Total	**4,504,072,000**	**4,369,795,000**	**5,012,472,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**2,666,430,000**	**2,691,968,000**	**2,812,190,000**
A011	Pay	1,042,088,000	1,018,435,000	1,048,818,000
A011-1	Pay of Officers	(597,943,000)	(572,947,000)	(595,153,000)
A011-2	Pay of Other Staff	(444,145,000)	(445,488,000)	(453,665,000)
A012	Allowances	1,624,342,000	1,673,533,000	1,763,372,000
A012-1	Regular Allowances	(1,437,794,000)	(1,446,883,000)	(1,578,801,000)
A012-2	Other Allowances (Excluding TA)	(186,548,000)	(226,650,000)	(184,571,000)
A02	**Project Pre-Investment Analysis**	**80,000**	**80,000**	**80,000**
A03	**Operating Expenses**	**1,419,308,000**	**1,275,495,000**	**1,762,262,000**
A04	**Employees Retirement Benefits**	**116,172,000**	**139,128,000**	**135,450,000**
A05	**Grants, Subsidies and Write off Loans**	**19,400,000**	**20,200,000**	**19,400,000**
A06	**Transfers**	**3,150,000**	**3,150,000**	**3,150,000**
A12	**Civil works**	**57,175,000**	**65,875,000**	**57,175,000**
A13	**Repairs and Maintenance**	**222,357,000**	**173,899,000**	**222,765,000**
	Total	**4,504,072,000**	**4,369,795,000**	**5,012,472,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0113	**External Affairs:**					
011301	**Administration :**					
IB9253	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FOREIGN AFFAIRS DIVISION)**					
011301- A01	**Employees Related Expenses**			**76,916,000**		**94,188,000**
011301- A012	Allowances			76,916,000		94,188,000
011301- A012-1	Regular Allowances			(76,916,000)		(94,188,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FOREIGN AFFAIRS DIVISION)**			**76,916,000**		**94,188,000**
011301	Total- Administration			76,916,000		94,188,000
0113	Total- External Affairs			76,916,000		94,188,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			76,916,000		94,188,000
01	Total- General Public Service			76,916,000		94,188,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**76,916,000**		**94,188,000**

NO. 050.- FC21M06 FOREIGN AFFAIRS DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112 Financial and Fiscal Affairs:					
011206 Accounting services :					
HQ0523 CHIEF ACCOUNTS OFFICER:					
011206- A01 Employees Related Expenses			**200,000,000**	**200,880,000**	**215,000,000**
011206- A011 Pay	202	188	89,273,000	76,745,000	86,473,000
011206- A011-1 Pay of Officers	(147)	(135)	(72,603,000)	(62,260,000)	(69,803,000)
011206- A011-2 Pay of Other Staff	(55)	(53)	(16,670,000)	(14,485,000)	(16,670,000)
011206- A012 Allowances			110,727,000	124,135,000	128,527,000
011206- A012-1 Regular Allowances			(99,527,000)	(103,753,000)	(116,327,000)
011206- A012-2 Other Allowances (Excluding TA)			(11,200,000)	(20,382,000)	(12,200,000)
011206- A03 Operating Expenses			**89,596,000**	**99,958,000**	**114,910,000**
011206- A032 Communications			602,000	511,000	650,000
011206- A034 Occupancy Costs			34,720,000	45,465,000	58,840,000
011206- A038 Travel & Transportation			48,800,000	47,978,000	48,800,000
011206- A039 General			5,474,000	6,004,000	6,620,000
011206- A04 Employees Retirement Benefits			**8,722,000**	**8,622,000**	**8,000,000**
011206- A041 Pension			8,722,000	8,622,000	8,000,000
011206- A05 Grants, Subsidies and Write off Loans				**800,000**	
011206- A052 Grants Domestic				800,000	
011206- A13 Repairs and Maintenance			**4,682,000**	**5,539,000**	**5,090,000**
011206- A130 Transport			1,210,000	910,000	1,210,000
011206- A131 Machinery and Equipment			845,000	1,295,000	950,000
011206- A132 Furniture and Fixture			858,000	865,000	860,000
011206- A133 Buildings and Structure			269,000	269,000	270,000
011206- A137 Computer Equipment			1,500,000	2,200,000	1,800,000
Total- CHIEF ACCOUNTS OFFICER:			**303,000,000**	**315,799,000**	**343,000,000**
011206 Total- Accounting services			303,000,000	315,799,000	343,000,000
0112 Total- Financial and Fiscal Affairs			303,000,000	315,799,000	343,000,000
0113 External Affairs:					
011301 Administration :					

NO. 050.- FC21M06 FOREIGN AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ0524 SECRETARIAT (MAIN)						
011301- A01	**Employees Related Expenses**			**1,905,671,000**	**1,981,106,000**	**1,962,194,000**
011301- A011	Pay	1365	1380	766,600,000	751,000,000	768,600,000
011301- A011-1	Pay of Officers	(276)	(286)	(409,000,000)	(400,900,000)	(410,000,000)
011301- A011-2	Pay of Other Staff	(1089)	(1094)	(357,600,000)	(350,100,000)	(358,600,000)
011301- A012	Allowances			1,139,071,000	1,230,106,000	1,193,594,000
011301- A012-1	Regular Allowances			(1,000,271,000)	(1,059,706,000)	(1,057,671,000)
011301- A012-2	Other Allowances (Excluding TA)			(138,800,000)	(170,400,000)	(135,923,000)
011301- A03	**Operating Expenses**			**1,111,625,000**	**885,389,000**	**1,423,365,000**
011301- A032	Communications			50,500,000	42,000,000	51,000,000
011301- A033	Utilities			18,300,000	53,300,000	25,300,000
011301- A034	Occupancy Costs			415,000,000	306,235,000	415,000,000
011301- A038	Travel & Transportation			76,025,000	82,932,000	80,525,000
011301- A039	General			551,800,000	400,922,000	851,540,000
011301- A04	**Employees Retirement Benefits**			**75,000,000**	**91,000,000**	**95,000,000**
011301- A041	Pension			75,000,000	91,000,000	95,000,000
011301- A05	**Grants, Subsidies and Write off Loans**			**19,400,000**	**19,400,000**	**19,400,000**
011301- A052	Grants Domestic			19,400,000	19,400,000	19,400,000
011301- A12	**Civil works**			**45,000,000**	**39,000,000**	**45,000,000**
011301- A124	Building and Structures			45,000,000	39,000,000	45,000,000
011301- A13	**Repairs and Maintenance**			**189,975,000**	**140,275,000**	**189,975,000**
011301- A130	Transport			17,000,000	17,000,000	17,000,000
011301- A131	Machinery and Equipment			65,000,000	45,000,000	65,000,000
011301- A132	Furniture and Fixture			35,000,000	20,000,000	35,000,000
011301- A133	Buildings and Structure			56,975,000	36,975,000	56,975,000
011301- A137	Computer Equipment			15,000,000	20,300,000	15,000,000
011301- A138	General			1,000,000	1,000,000	1,000,000
Total-	**SECRETARIAT (MAIN)**			**3,346,671,000**	**3,156,170,000**	**3,734,934,000**
HQ0530 AFGHAN TRADE DEVELOPMENT CELL						
011301- A01	**Employees Related Expenses**			**50,000**	**12,000**	**50,000**
011301- A011	Pay	14	14	50,000	12,000	50,000
011301- A011-1	Pay of Officers	(8)	(8)	(25,000)	(6,000)	(25,000)
011301- A011-2	Pay of Other Staff	(6)	(6)	(25,000)	(6,000)	(25,000)
011301- A03	**Operating Expenses**			**92,000**	**42,000**	**92,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011301- A032	Communications			92,000	42,000	92,000
Total-	**AFGHAN TRADE DEVELOPMENT CELL**			**142,000**	**54,000**	**142,000**
HQ0531 DIS-ARMAMENT CELL						
011301- A01	**Employees Related Expenses**			**24,985,000**	**16,921,000**	**25,295,000**
011301- A011	Pay	18	18	9,620,000	8,410,000	9,620,000
011301- A011-1	Pay of Officers	(12)	(12)	(7,600,000)	(7,256,000)	(7,600,000)
011301- A011-2	Pay of Other Staff	(6)	(6)	(2,020,000)	(1,154,000)	(2,020,000)
011301- A012	Allowances			15,365,000	8,511,000	15,675,000
011301- A012-1	Regular Allowances			(15,120,000)	(8,436,000)	(15,430,000)
011301- A012-2	Other Allowances (Excluding TA)			(245,000)	(75,000)	(245,000)
011301- A03	**Operating Expenses**			**1,300,000**	**670,000**	**1,300,000**
011301- A032	Communications			300,000	170,000	300,000
011301- A039	General			1,000,000	500,000	1,000,000
Total-	**DIS-ARMAMENT CELL**			**26,285,000**	**17,591,000**	**26,595,000**
HQ3354 STRATEGIC EXPORT CONTROL DIVISION						
011301- A01	**Employees Related Expenses**			**43,825,000**	**36,210,000**	**42,335,000**
011301- A011	Pay	85	85	13,550,000	11,910,000	12,510,000
011301- A011-1	Pay of Officers	(26)	(26)	(13,200,000)	(11,810,000)	(12,210,000)
011301- A011-2	Pay of Other Staff	(59)	(59)	(350,000)	(100,000)	(300,000)
011301- A012	Allowances			30,275,000	24,300,000	29,825,000
011301- A012-1	Regular Allowances			(29,775,000)	(24,100,000)	(29,325,000)
011301- A012-2	Other Allowances (Excluding TA)			(500,000)	(200,000)	(500,000)
011301- A03	**Operating Expenses**			**11,500,000**	**11,200,000**	**11,500,000**
011301- A032	Communications			300,000	300,000	300,000
011301- A038	Travel & Transportation			6,875,000	6,925,000	6,875,000
011301- A039	General			4,325,000	3,975,000	4,325,000
011301- A13	**Repairs and Maintenance**			**500,000**	**850,000**	**500,000**
011301- A130	Transport			200,000	550,000	200,000
011301- A131	Machinery and Equipment			100,000	100,000	100,000
011301- A132	Furniture and Fixture			100,000	100,000	100,000
011301- A137	Computer Equipment			100,000	100,000	100,000
Total-	**STRATEGIC EXPORT CONTROL DIVISION**			**55,825,000**	**48,260,000**	**54,335,000**

NO. 050.- FC21M06 FOREIGN AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ3409 AFGHAN JIRGA SECRETARIAT						
011301- A01	**Employees Related Expenses**			**5,125,000**	**4,890,000**	**5,310,000**
011301- A011	Pay	15	15	2,340,000	1,940,000	2,025,000
011301- A011-2	Pay of Other Staff	(10)	(10)	(2,340,000)	(1,940,000)	(2,025,000)
011301- A012	Allowances			2,785,000	2,950,000	3,285,000
011301- A012-1	Regular Allowances			(2,685,000)	(2,900,000)	(3,285,000)
011301- A012-2	Other Allowances (Excluding TA)			(100,000)	(50,000)	
Total-	**AFGHAN JIRGA SECRETARIAT**			**5,125,000**	**4,890,000**	**5,310,000**
011301	Total- Administration			3,434,048,000	3,226,965,000	3,821,316,000
011303	**Other External Affairs Services Abroad :**					
HQ2194 FOREIGN SERVICE ACADEMY HOSTEL FOREIGN SERVICE ACAD						
011303- A01	**Employees Related Expenses**			**100,000**	**30,000**	**100,000**
011303- A011	Pay	62	62	100,000	30,000	100,000
011303- A011-2	Pay of Other Staff	(62)	(62)	(100,000)	(30,000)	(100,000)
011303- A03	**Operating Expenses**			**30,000,000**	**80,815,000**	**30,000,000**
011303- A032	Communications			250,000	200,000	250,000
011303- A033	Utilities			17,400,000	28,900,000	17,400,000
011303- A039	General			12,350,000	51,715,000	12,350,000
011303- A12	**Civil works**			**3,000,000**	**8,600,000**	**3,000,000**
011303- A124	Building and Structures			3,000,000	8,600,000	3,000,000
011303- A13	**Repairs and Maintenance**			**5,000,000**	**5,000,000**	**5,000,000**
011303- A131	Machinery and Equipment			3,000,000	3,000,000	3,000,000
011303- A132	Furniture and Fixture			2,000,000	2,000,000	2,000,000
Total-	**FOREIGN SERVICE ACADEMY HOSTEL FOREIGN SERVICE ACAD**			**38,100,000**	**94,445,000**	**38,100,000**
HQ2196 GHAZI ILAM DIN SHAHEED HOSTEL ISLAMABAD GHAZI ILAM DIN SHAHEED						
011303- A01	**Employees Related Expenses**			**13,933,000**	**12,693,000**	**14,883,000**
011303- A011	Pay	29	29	6,150,000	5,320,000	5,650,000
011303- A011-2	Pay of Other Staff	(29)	(29)	(6,150,000)	(5,320,000)	(5,650,000)
011303- A012	Allowances			7,783,000	7,373,000	9,233,000
011303- A012-1	Regular Allowances			(7,550,000)	(7,240,000)	(9,000,000)
011303- A012-2	Other Allowances (Excluding TA)			(233,000)	(133,000)	(233,000)
011303- A03	**Operating Expenses**			**15,075,000**	**23,925,000**	**15,075,000**

NO. 050.- FC21M06 FOREIGN AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011303- A032	Communications			75,000	75,000	75,000
011303- A033	Utilities			12,000,000	20,850,000	12,000,000
011303- A039	General			3,000,000	3,000,000	3,000,000
011303- A12	**Civil works**			**4,925,000**	**9,725,000**	**4,925,000**
011303- A124	Building and Structures			4,925,000	9,725,000	4,925,000
011303- A13	**Repairs and Maintenance**			**3,000,000**	**2,500,000**	**3,000,000**
011303- A131	Machinery and Equipment			1,500,000	1,500,000	1,500,000
011303- A132	Furniture and Fixture			1,500,000	1,000,000	1,500,000
Total-	**GHAZI ILAM DIN SHAHEED HOSTEL ISLAMABAD GHAZI ILAM DIN SHAHEED**			**36,933,000**	**48,843,000**	**37,883,000**
HQ2197	**FOREIGN OFFICE HOSTEL ISLAMABAD**					
011303- A01	**Employees Related Expenses**			**16,035,000**	**12,917,000**	**16,735,000**
011303- A011	Pay	27	27	7,075,000	5,325,000	6,275,000
011303- A011-2	Pay of Other Staff	(27)	(27)	(7,075,000)	(5,325,000)	(6,275,000)
011303- A012	Allowances			8,960,000	7,592,000	10,460,000
011303- A012-1	Regular Allowances			(8,860,000)	(7,552,000)	(10,360,000)
011303- A012-2	Other Allowances (Excluding TA)			(100,000)	(40,000)	(100,000)
011303- A03	**Operating Expenses**			**16,650,000**	**28,986,000**	**16,650,000**
011303- A032	Communications			150,000	150,000	150,000
011303- A033	Utilities			8,000,000	8,200,000	8,000,000
011303- A039	General			8,500,000	20,636,000	8,500,000
011303- A12	**Civil works**			**3,500,000**	**7,800,000**	**3,500,000**
011303- A124	Building and Structures			3,500,000	7,800,000	3,500,000
011303- A13	**Repairs and Maintenance**			**2,850,000**	**2,850,000**	**2,850,000**
011303- A131	Machinery and Equipment			1,450,000	1,450,000	1,450,000
011303- A132	Furniture and Fixture			1,400,000	1,400,000	1,400,000
Total-	**FOREIGN OFFICE HOSTEL ISLAMABAD**			**39,035,000**	**52,553,000**	**39,735,000**
HQ2198	**FOREIGN SERVICE ACADEMY ISLAMABAD FOREIGN SERVICE ACAD**					
011303- A01	**Employees Related Expenses**			**80,000,000**	**80,000,000**	**80,500,000**
011303- A011	Pay	46	46	32,215,000	27,415,000	31,215,000
011303- A011-1	Pay of Officers	(9)	(9)	(20,715,000)	(15,915,000)	(19,715,000)

NO. 050.- FC21M06 FOREIGN AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011303- A011-2	Pay of Other Staff	(37)	(37)	(11,500,000)	(11,500,000)	(11,500,000)
011303- A012	Allowances			47,785,000	52,585,000	49,285,000
011303- A012-1	Regular Allowances			(36,185,000)	(40,985,000)	(37,685,000)
011303- A012-2	Other Allowances (Excluding TA)			(11,600,000)	(11,600,000)	(11,600,000)
011303- A03	**Operating Expenses**			**65,500,000**	**65,500,000**	**68,500,000**
011303- A032	Communications			1,280,000	1,280,000	1,280,000
011303- A033	Utilities			12,000,000	12,000,000	12,000,000
011303- A034	Occupancy Costs			10,000,000	10,000,000	13,000,000
011303- A038	Travel & Transportation			11,350,000	11,350,000	11,350,000
011303- A039	General			30,870,000	30,870,000	30,870,000
011303- A04	**Employees Retirement Benefits**			**18,100,000**	**18,100,000**	**18,100,000**
011303- A041	Pension			18,100,000	18,100,000	18,100,000
011303- A06	**Transfers**			**3,000,000**	**3,000,000**	**3,000,000**
011303- A063	Entertainment & Gifts			3,000,000	3,000,000	3,000,000
011303- A13	**Repairs and Maintenance**			**5,400,000**	**5,400,000**	**5,400,000**
011303- A130	Transport			1,500,000	1,500,000	1,500,000
011303- A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
011303- A132	Furniture and Fixture			400,000	400,000	400,000
011303- A133	Buildings and Structure			2,500,000	2,500,000	2,500,000
Total-	**FOREIGN SERVICE ACADEMY ISLAMABAD FOREIGN SERVICE ACAD**			**172,000,000**	**172,000,000**	**175,500,000**
HQ2199 STATE GUEST HOUSE LAHORE						
011303- A01	**Employees Related Expenses**			**18,290,000**	**42,844,000**	**40,890,000**
011303- A011	Pay	23	23	8,400,000	17,813,000	16,400,000
011303- A011-1	Pay of Officers	(1)	(1)	(100,000)	(100,000)	(100,000)
011303- A011-2	Pay of Other Staff	(22)	(22)	(8,300,000)	(17,713,000)	(16,300,000)
011303- A012	Allowances			9,890,000	25,031,000	24,490,000
011303- A012-1	Regular Allowances			(9,830,000)	(24,971,000)	(24,430,000)
011303- A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)	(60,000)
011303- A03	**Operating Expenses**			**17,700,000**	**18,140,000**	**19,700,000**
011303- A032	Communications			575,000	975,000	575,000
011303- A033	Utilities			16,015,000	16,015,000	18,015,000
011303- A038	Travel & Transportation			510,000	550,000	510,000

NO. 050.- FC21M06 FOREIGN AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011303- A039	General			600,000	600,000	600,000
011303- A13	**Repairs and Maintenance**			**1,300,000**	**1,835,000**	**1,300,000**
011303- A130	Transport			700,000	1,200,000	700,000
011303- A131	Machinery and Equipment			300,000	335,000	300,000
011303- A132	Furniture and Fixture			300,000	300,000	300,000
Total-	**STATE GUEST HOUSE LAHORE**			**37,290,000**	**62,819,000**	**61,890,000**
HQ2200	**STATE GUEST HOUSE KARACHI**					
011303- A01	**Employees Related Expenses**			**17,500,000**	**27,528,000**	**30,710,000**
011303- A011	Pay	37	62	8,015,000	13,815,000	10,200,000
011303- A011-2	Pay of Other Staff	(36)	(61)	(8,015,000)	(13,815,000)	(10,200,000)
011303- A012	Allowances			9,485,000	13,713,000	20,510,000
011303- A012-1	Regular Allowances			(9,475,000)	(13,703,000)	(20,500,000)
011303- A012-2	Other Allowances (Excluding TA)			(10,000)	(10,000)	(10,000)
011303- A03	**Operating Expenses**			**10,250,000**	**10,850,000**	**10,450,000**
011303- A032	Communications			125,000	125,000	125,000
011303- A033	Utilities			8,100,000	8,100,000	8,100,000
011303- A039	General			2,025,000	2,625,000	2,225,000
011303- A13	**Repairs and Maintenance**			**3,000,000**	**3,000,000**	**3,000,000**
011303- A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
011303- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
011303- A133	Buildings and Structure			1,000,000	1,000,000	1,000,000
Total-	**STATE GUEST HOUSE KARACHI**			**30,750,000**	**41,378,000**	**44,160,000**
HQ2205	**INSTITUTE OF STRATEGIC STUDIES ISLAMABAD**					
011303- A01	**Employees Related Expenses**			**152,000,000**	**163,937,000**	**163,000,000**
011303- A011	Pay	65	65	55,700,000	55,700,000	55,700,000
011303- A011-1	Pay of Officers	(34)	(34)	(42,700,000)	(42,700,000)	(42,700,000)
011303- A011-2	Pay of Other Staff	(31)	(31)	(13,000,000)	(13,000,000)	(13,000,000)
011303- A012	Allowances			96,300,000	108,237,000	107,300,000
011303- A012-1	Regular Allowances			(82,100,000)	(94,037,000)	(93,100,000)
011303- A012-2	Other Allowances (Excluding TA)			(14,200,000)	(14,200,000)	(14,200,000)
011303- A02	**Project Pre-Investment Analysis**			**80,000**	**80,000**	**80,000**
011303- A022	Research Survey & Exploratory Oper			80,000	80,000	80,000
011303- A03	**Operating Expenses**			**29,470,000**	**29,470,000**	**29,470,000**

NO. 050.- FC21M06 FOREIGN AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011303- A031	Fees			650,000	650,000	650,000
011303- A032	Communications			2,100,000	2,100,000	2,100,000
011303- A033	Utilities			5,500,000	5,500,000	5,500,000
011303- A034	Occupancy Costs			950,000	950,000	950,000
011303- A036	Motor Vehicles			51,000	51,000	51,000
011303- A037	Consultancy and Contractual Work			200,000	200,000	200,000
011303- A038	Travel & Transportation			3,000,000	3,000,000	3,000,000
011303- A039	General			17,019,000	17,019,000	17,019,000
011303- A04	**Employees Retirement Benefits**			**8,350,000**	**8,350,000**	**8,350,000**
011303- A041	Pension			8,350,000	8,350,000	8,350,000
011303- A06	**Transfers**			**150,000**	**150,000**	**150,000**
011303- A063	Entertainment & Gifts			150,000	150,000	150,000
011303- A12	**Civil works**			**150,000**	**150,000**	**150,000**
011303- A124	Building and Structures			150,000	150,000	150,000
011303- A13	**Repairs and Maintenance**			**1,800,000**	**1,800,000**	**1,800,000**
011303- A130	Transport			500,000	500,000	500,000
011303- A131	Machinery and Equipment			250,000	250,000	250,000
011303- A132	Furniture and Fixture			150,000	150,000	150,000
011303- A133	Buildings and Structure			400,000	400,000	400,000
011303- A137	Computer Equipment			300,000	300,000	300,000
011303- A138	General			100,000	100,000	100,000
011303- A139	Telecommunication Works			100,000	100,000	100,000
Total-	**INSTITUTE OF STRATEGIC STUDIES ISLAMABAD**			**192,000,000**	**203,937,000**	**203,000,000**
011303	Total- Other External Affairs Services Abroad			546,108,000	675,975,000	600,268,000
0113	Total- External Affairs			3,980,156,000	3,902,940,000	4,421,584,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			4,283,156,000	4,218,739,000	4,764,584,000
01	Total- General Public Service			4,283,156,000	4,218,739,000	4,764,584,000
08	**Recreation, Culture and Religion:**					
082	**Cultural Services:**					
0821	**Cultural Services:**					
082105	**PROMOTION OF CULTURAL ACTIVITIES :**					
HQ0678	**INSTITUTE OF REGIONAL STUDIES ISLAMABAD**					
082105- A01	**Employees Related Expenses**			**112,000,000**	**112,000,000**	**121,000,000**

NO. 050.- FC21M06 FOREIGN AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
082105- A011	Pay	96	96	43,000,000	43,000,000	44,000,000
082105- A011-1	Pay of Officers	(29)	(29)	(32,000,000)	(32,000,000)	(33,000,000)
082105- A011-2	Pay of Other Staff	(67)	(67)	(11,000,000)	(11,000,000)	(11,000,000)
082105- A012	Allowances			69,000,000	69,000,000	77,000,000
082105- A012-1	Regular Allowances			(59,500,000)	(59,500,000)	(67,500,000)
082105- A012-2	Other Allowances (Excluding TA)			(9,500,000)	(9,500,000)	(9,500,000)
082105- A03	**Operating Expenses**			**20,550,000**	**20,550,000**	**21,250,000**
082105- A031	Fees			200,000	200,000	200,000
082105- A032	Communications			1,950,000	1,950,000	1,950,000
082105- A033	Utilities			6,600,000	6,600,000	6,600,000
082105- A036	Motor Vehicles			100,000	100,000	100,000
082105- A038	Travel & Transportation			2,000,000	2,000,000	2,700,000
082105- A039	General			9,700,000	9,700,000	9,700,000
082105- A04	**Employees Retirement Benefits**			**6,000,000**	**13,056,000**	**6,000,000**
082105- A041	Pension			6,000,000	13,056,000	6,000,000
082105- A12	**Civil works**			**600,000**	**600,000**	**600,000**
082105- A124	Building and Structures			600,000	600,000	600,000
082105- A13	**Repairs and Maintenance**			**4,850,000**	**4,850,000**	**4,850,000**
082105- A130	Transport			350,000	350,000	350,000
082105- A131	Machinery and Equipment			350,000	350,000	350,000
082105- A132	Furniture and Fixture			350,000	350,000	350,000
082105- A133	Buildings and Structure			3,000,000	3,000,000	3,000,000
082105- A137	Computer Equipment			300,000	300,000	300,000
082105- A138	General			400,000	400,000	400,000
082105- A139	Telecommunication Works			100,000	100,000	100,000
Total-	**INSTITUTE OF REGIONAL STUDIES ISLAMABAD**			**144,000,000**	**151,056,000**	**153,700,000**
082105	Total- PROMOTION OF CULTURAL ACTIVITIES			144,000,000	151,056,000	153,700,000
0821	Total- Cultural Services			144,000,000	151,056,000	153,700,000
082	Total- Cultural Services			144,000,000	151,056,000	153,700,000
08	Total- Recreation, Culture and Religion			144,000,000	151,056,000	153,700,000
Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**			**4,427,156,000**	**4,369,795,000**	**4,918,284,000**
TOTAL - DEMAND				**4,504,072,000**	**4,369,795,000**	**5,012,472,000**

DEMAND NO. 051
(FC21F09 / FC24F09)
FOREIGN MISSIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FOREIGN MISSIONS.**

Total	**Rs.**	**63,659,765,000**
(Charged)	Rs.	500,000,000
(Voted)	Rs.	63,159,765,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	58,080,699,000	56,772,154,000	63,659,765,000
	Total	**58,080,699,000**	**56,772,154,000**	**63,659,765,000**
	(Charged)	50,000,000	50,000,000	500,000,000
	(Voted)	58,030,699,000	56,722,154,000	63,159,765,000
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**25,594,589,000**	**24,665,636,000**	**26,801,117,000**
A011	Pay	4,923,930,000	4,865,048,000	5,183,247,000
A011-1	Pay of Officers	(883,245,000)	(843,460,000)	(889,503,000)
A011-2	Pay of Other Staff	(4,040,685,000)	(4,021,588,000)	(4,293,744,000)
A012	Allowances	20,670,659,000	19,800,588,000	21,617,870,000
A012-1	Regular Allowances	(17,256,632,000)	(15,997,340,000)	(17,604,544,000)
A012-2	Other Allowances (Excluding TA)	(3,414,027,000)	(3,803,248,000)	(4,013,326,000)
A02	**Project Pre-Investment Analysis**	**600,000**	**600,000**	**600,000**
A03	**Operating Expenses**	**30,624,056,000**	**29,886,987,000**	**34,354,941,000**
	(Charged)	50,000,000	50,000,000	500,000,000
	(Voted)	30,574,056,000	29,836,987,000	33,854,941,000
A04	**Employees Retirement Benefits**	**27,437,000**	**24,071,000**	**28,115,000**
A06	**Transfers**	**100,000,000**	**400,000,000**	**350,000,000**
A09	**Physical Assets**	**10,259,000**	**155,170,000**	**5,000**
A13	**Repairs and Maintenance**	**1,723,758,000**	**1,639,690,000**	**2,124,987,000**
	Total	**58,080,699,000**	**56,772,154,000**	**63,659,765,000**
	(Charged)	50,000,000	50,000,000	500,000,000
	(Voted)	58,030,699,000	56,722,154,000	63,159,765,000

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
01		**General Public Service:**					
011		**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112		**Financial and Fiscal Affairs:**					
011206		**Accounting services :**					
IB9254		**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FOREIGN MISSION)**					
011206- A01		**Employees Related Expenses**			**695,036,000**		**863,057,000**
011206- A012		Allowances			695,036,000		863,057,000
011206- A012-1		Regular Allowances			(695,036,000)		(863,057,000)
	Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FOREIGN MISSION)**			**695,036,000**		**863,057,000**
011206	Total-	Accounting services			695,036,000		863,057,000
0112	Total-	Financial and Fiscal Affairs			695,036,000		863,057,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			695,036,000		863,057,000
01	Total-	General Public Service			695,036,000		863,057,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**695,036,000**		**863,057,000**
	(Voted)				695,036,000		863,057,000

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011206	**Accounting services :**					
HQ0534	**DIRECTORATE OF AUDIT & ACCOUNTS HIGH COMMISSION FOR PAKISTAN LONDON**					
011206- A01	**Employees Related Expenses**			**112,292,000**	**112,292,000**	**114,778,000**
011206- A011	Pay	10	10	17,584,000	17,584,000	19,328,000
011206- A011-1	Pay of Officers	(2)	(2)	(7,584,000)	(7,584,000)	(7,637,000)
011206- A011-2	Pay of Other Staff	(8)	(8)	(10,000,000)	(10,000,000)	(11,691,000)
011206- A012	Allowances			94,708,000	94,708,000	95,450,000
011206- A012-1	Regular Allowances			(79,150,000)	(79,150,000)	(79,700,000)
011206- A012-2	Other Allowances (Excluding TA)			(15,558,000)	(15,558,000)	(15,750,000)
011206- A03	**Operating Expenses**			**63,205,000**	**64,892,000**	**77,274,000**
011206- A032	Communications			3,220,000	3,220,000	4,320,000
011206- A033	Utilities			2,700,000	2,700,000	3,450,000
011206- A034	Occupancy Costs			43,622,000	43,622,000	50,050,000
011206- A035	Operating Leases			2,000	2,000	2,000
011206- A036	Motor Vehicles			701,000	701,000	801,000
011206- A038	Travel & Transportation			12,000,000	13,687,000	16,971,000
011206- A039	General			960,000	960,000	1,680,000
011206- A09	**Physical Assets**			**110,000**	**110,000**	
011206- A092	Computer Equipment			70,000	70,000	
011206- A096	Purchase of Plant and Machinery			20,000	20,000	
011206- A097	Purchase of Furniture and Fixture			20,000	20,000	
011206- A13	**Repairs and Maintenance**			**1,742,000**	**2,242,000**	**2,762,000**
011206- A130	Transport			1,100,000	1,600,000	1,600,000
011206- A131	Machinery and Equipment			100,000	100,000	170,000
011206- A132	Furniture and Fixture			50,000	50,000	120,000
011206- A133	Buildings and Structure			420,000	420,000	700,000
011206- A137	Computer Equipment			72,000	72,000	172,000
Total-	**DIRECTORATE OF AUDIT & ACCOUNTS HIGH COMMISSION FOR PAKISTAN LONDON**			**177,349,000**	**179,536,000**	**194,814,000**

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ0635 OFFICE OF THE FINANCE & ACCOUNTS OFFICER EMBASSY OF PAKISTAN WASHINGTON						
011206- A01	**Employees Related Expenses**			**116,739,000**	**116,739,000**	**121,522,000**
011206- A011	Pay	7	7	23,416,000	21,916,000	23,197,000
011206- A011-1	Pay of Officers	(2)	(2)	(2,729,000)	(2,229,000)	(2,197,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(20,687,000)	(19,687,000)	(21,000,000)
011206- A012	Allowances			93,323,000	94,823,000	98,325,000
011206- A012-1	Regular Allowances			(54,042,000)	(50,542,000)	(53,325,000)
011206- A012-2	Other Allowances (Excluding TA)			(39,281,000)	(44,281,000)	(45,000,000)
011206- A03	**Operating Expenses**			**79,250,000**	**78,650,000**	**84,684,000**
011206- A032	Communications			3,632,000	3,632,000	3,055,000
011206- A033	Utilities			3,236,000	3,638,000	3,650,000
011206- A034	Occupancy Costs			54,940,000	54,940,000	56,667,000
011206- A035	Operating Leases					450,000
011206- A036	Motor Vehicles			636,000	636,000	700,000
011206- A038	Travel & Transportation			15,439,000	14,239,000	17,217,000
011206- A039	General			1,367,000	1,565,000	2,945,000
011206- A09	**Physical Assets**			**144,000**	**144,000**	
011206- A092	Computer Equipment			134,000	134,000	
011206- A096	Purchase of Plant and Machinery			5,000	5,000	
011206- A097	Purchase of Furniture and Fixture			5,000	5,000	
011206- A13	**Repairs and Maintenance**			**3,078,000**	**3,678,000**	**3,640,000**
011206- A130	Transport			385,000	985,000	1,500,000
011206- A131	Machinery and Equipment			482,000	482,000	405,000
011206- A132	Furniture and Fixture			28,000	28,000	35,000
011206- A133	Buildings and Structure			2,127,000	2,127,000	1,500,000
011206- A137	Computer Equipment			56,000	56,000	200,000
Total-	**OFFICE OF THE FINANCE & ACCOUNTS OFFICER EMBASSY OF PAKISTAN WASHINGTON**			**199,211,000**	**199,211,000**	**209,846,000**
HQ0636 ACCOUNTS WING CONSULATE GENERAL OF PAKISTAN JEDDAH						
011206- A01	**Employees Related Expenses**			**43,867,000**	**43,867,000**	**45,867,000**
011206- A011	Pay	4	4	3,717,000	3,717,000	3,930,000
011206- A011-1	Pay of Officers	(3)	(3)	(3,317,000)	(3,317,000)	(3,530,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011206- A011-2	Pay of Other Staff	(1)	(1)	(400,000)	(400,000)	(400,000)
011206- A012	Allowances			40,150,000	40,150,000	41,937,000
011206- A012-1	Regular Allowances			(35,550,000)	(35,550,000)	(35,387,000)
011206- A012-2	Other Allowances (Excluding TA)			(4,600,000)	(4,600,000)	(6,550,000)
011206- A03	**Operating Expenses**			**15,857,000**	**15,857,000**	**17,735,000**
011206- A032	Communications			917,000	917,000	1,002,000
011206- A033	Utilities			820,000	820,000	1,400,000
011206- A034	Occupancy Costs			11,940,000	11,940,000	11,500,000
011206- A038	Travel & Transportation			1,305,000	1,305,000	1,551,000
011206- A039	General			875,000	875,000	2,282,000
011206- A13	**Repairs and Maintenance**			**631,000**	**631,000**	**922,000**
011206- A130	Transport			430,000	430,000	550,000
011206- A131	Machinery and Equipment			100,000	100,000	100,000
011206- A132	Furniture and Fixture			50,000	50,000	100,000
011206- A133	Buildings and Structure			2,000	2,000	2,000
011206- A137	Computer Equipment			49,000	49,000	170,000
Total-	**ACCOUNTS WING CONSULATE GENERAL OF PAKISTAN JEDDAH**			**60,355,000**	**60,355,000**	**64,524,000**
HQ3470 OFFICE OF THE FINANCE & ACCOUNTS ATTACHE PAREPUN NEW YORK						
011206- A01	**Employees Related Expenses**			**27,102,000**	**27,102,000**	**37,833,000**
011206- A011	Pay	2	2	1,700,000	1,700,000	1,613,000
011206- A011-1	Pay of Officers	(1)	(1)	(1,300,000)	(1,300,000)	(1,270,000)
011206- A011-2	Pay of Other Staff	(1)	(1)	(400,000)	(400,000)	(343,000)
011206- A012	Allowances			25,402,000	25,402,000	36,220,000
011206- A012-1	Regular Allowances			(20,752,000)	(20,752,000)	(20,196,000)
011206- A012-2	Other Allowances (Excluding TA)			(4,650,000)	(4,650,000)	(16,024,000)
011206- A03	**Operating Expenses**			**25,234,000**	**25,234,000**	**26,840,000**
011206- A032	Communications			994,000	994,000	756,000
011206- A034	Occupancy Costs			18,000,000	18,000,000	19,224,000
011206- A035	Operating Leases			1,047,000	1,047,000	4,180,000
011206- A036	Motor Vehicles			1,493,000	1,493,000	1,400,000
011206- A038	Travel & Transportation			3,114,000	3,114,000	900,000
011206- A039	General			586,000	586,000	380,000

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011206- A13	**Repairs and Maintenance**			**749,000**	**749,000**	**1,143,000**
011206- A130	Transport			749,000	749,000	800,000
011206- A131	Machinery and Equipment					88,000
011206- A132	Furniture and Fixture					80,000
011206- A137	Computer Equipment					175,000
Total-	**OFFICE OF THE FINANCE & ACCOUNTS ATTACHE PAREPUN NEW YORK**			**53,085,000**	**53,085,000**	**65,816,000**
011206	Total- Accounting services			490,000,000	492,187,000	535,000,000
0112	Total- Financial and Fiscal Affairs			490,000,000	492,187,000	535,000,000
0113	**External Affairs:**					
011302	**Diplomatic and Consular Services :**					
HQ0001	**EMBASSY OF PAKISTAN ACCRA(GHANA)**					
011302- A01	**Employees Related Expenses**			**89,281,000**	**71,432,000**	**93,310,000**
011302- A011	Pay	11	11	11,712,000	10,408,000	14,602,000
011302- A011-1	Pay of Officers	(3)	(3)	(5,050,000)	(4,447,000)	(6,027,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(6,662,000)	(5,961,000)	(8,575,000)
011302- A012	Allowances			77,569,000	61,024,000	78,708,000
011302- A012-1	Regular Allowances			(70,605,000)	(54,945,000)	(71,735,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,964,000)	(6,079,000)	(6,973,000)
011302- A03	**Operating Expenses**			**111,229,000**	**104,485,000**	**112,431,000**
011302- A032	Communications			6,330,000	1,813,000	6,484,000
011302- A033	Utilities			2,410,000	1,921,000	2,410,000
011302- A034	Occupancy Costs			64,686,000	55,451,000	62,556,000
011302- A035	Operating Leases			660,000		660,000
011302- A036	Motor Vehicles			1,594,000	763,000	1,744,000
011302- A038	Travel & Transportation			8,447,000	16,562,000	9,107,000
011302- A039	General			27,102,000	27,975,000	29,470,000
011302- A13	**Repairs and Maintenance**			**4,012,000**	**3,846,000**	**4,293,000**
011302- A130	Transport			1,100,000	1,100,000	1,210,000
011302- A131	Machinery and Equipment			385,000	385,000	423,000
011302- A132	Furniture and Fixture			385,000	385,000	400,000
011302- A133	Buildings and Structure			1,430,000	1,572,000	1,500,000
011302- A137	Computer Equipment			462,000	154,000	510,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A138	General			250,000	250,000	250,000
Total-	**EMBASSY OF PAKISTAN ACCRA(GHANA)**			**204,522,000**	**179,763,000**	**210,034,000**
HQ0002 EMBASSY OF PAKISTAN KAMPALA (UGANDA)						
011302- A01	**Employees Related Expenses**			**82,987,000**	**74,976,000**	**84,906,000**
011302- A011	Pay	10	10	13,843,000	13,115,000	14,488,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,862,000)	(3,861,000)	(3,913,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(9,981,000)	(9,254,000)	(10,575,000)
011302- A012	Allowances			69,144,000	61,861,000	70,418,000
011302- A012-1	Regular Allowances			(63,289,000)	(56,757,000)	(64,028,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,855,000)	(5,104,000)	(6,390,000)
011302- A03	**Operating Expenses**			**134,421,000**	**130,870,000**	**143,819,000**
011302- A032	Communications			4,627,000	4,627,000	4,938,000
011302- A033	Utilities			5,837,000	5,837,000	4,863,000
011302- A034	Occupancy Costs			58,156,000	52,977,000	63,163,000
011302- A035	Operating Leases			498,000	496,000	499,000
011302- A036	Motor Vehicles			2,248,000	2,248,000	2,248,000
011302- A038	Travel & Transportation			5,423,000	7,393,000	5,654,000
011302- A039	General			57,632,000	57,292,000	62,454,000
011302- A09	**Physical Assets**				**8,520,000**	
011302- A095	Purchase of Transport				8,520,000	
011302- A13	**Repairs and Maintenance**			**8,333,000**	**8,642,000**	**9,416,000**
011302- A130	Transport			1,350,000	1,350,000	1,481,000
011302- A131	Machinery and Equipment			524,000	524,000	620,000
011302- A132	Furniture and Fixture			318,000	318,000	403,000
011302- A133	Buildings and Structure			5,240,000	5,240,000	5,700,000
011302- A137	Computer Equipment			701,000	701,000	1,012,000
011302- A138	General			200,000	509,000	200,000
Total-	**EMBASSY OF PAKISTAN KAMPALA (UGANDA)**			**225,741,000**	**223,008,000**	**238,141,000**
HQ0003 EMBASSY OF PAKISTAN YAMOUSSOUKRO (IVORY COST)						
011302- A01	**Employees Related Expenses**			**76,941,000**	**79,456,000**	**80,806,000**
011302- A011	Pay	10	10	16,198,000	16,720,000	19,163,000

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A011-1	Pay of Officers	(2)	(2)	(3,618,000)	(2,933,000)	(3,283,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(12,580,000)	(13,787,000)	(15,880,000)
011302- A012	Allowances			60,743,000	62,736,000	61,643,000
011302- A012-1	Regular Allowances			(56,037,000)	(55,830,000)	(55,940,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,706,000)	(6,906,000)	(5,703,000)
011302- A03	**Operating Expenses**			**105,632,000**	**112,531,000**	**110,211,000**
011302- A032	Communications			4,525,000	5,484,000	5,025,000
011302- A033	Utilities			3,700,000	3,700,000	3,700,000
011302- A034	Occupancy Costs			62,553,000	63,143,000	63,324,000
011302- A035	Operating Leases			4,000	4,000	4,000
011302- A036	Motor Vehicles			899,000	2,549,000	1,858,000
011302- A038	Travel & Transportation			4,100,000	5,900,000	6,550,000
011302- A039	General			29,851,000	31,751,000	29,750,000
011302- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	**200,000**
011302- A041	Pension			2,000	2,000	200,000
011302- A09	**Physical Assets**				**8,520,000**	
011302- A095	Purchase of Transport				8,520,000	
011302- A13	**Repairs and Maintenance**			**3,098,000**	**3,605,000**	**5,100,000**
011302- A130	Transport			1,000,000	1,000,000	1,500,000
011302- A131	Machinery and Equipment			250,000	250,000	400,000
011302- A132	Furniture and Fixture			250,000	250,000	450,000
011302- A133	Buildings and Structure			700,000	700,000	900,000
011302- A137	Computer Equipment			300,000	300,000	600,000
011302- A138	General			598,000	1,105,000	1,250,000
Total-	**EMBASSY OF PAKISTAN YAMOUSSOUKRO (IVORY COST)**			**185,673,000**	**204,114,000**	**196,317,000**
HQ0535 EMBASSY IN ABU DHABI						
011302- A01	**Employees Related Expenses**			**328,561,000**	**342,594,000**	**351,598,000**
011302- A011	Pay	33	35	71,862,000	72,437,000	73,546,000
011302- A011-1	Pay of Officers	(6)	(7)	(9,795,000)	(10,131,000)	(9,769,000)
011302- A011-2	Pay of Other Staff	(27)	(28)	(62,067,000)	(62,306,000)	(63,777,000)
011302- A012	Allowances			256,699,000	270,157,000	278,052,000
011302- A012-1	Regular Allowances			(216,949,000)	(228,667,000)	(231,752,000)

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A012-2	Other Allowances (Excluding TA)			(39,750,000)	(41,490,000)	(46,300,000)
011302- A03	**Operating Expenses**			**195,305,000**	**233,213,000**	**194,295,000**
011302- A032	Communications			15,690,000	13,460,000	18,162,000
011302- A033	Utilities			13,800,000	8,377,000	14,860,000
011302- A034	Occupancy Costs			140,570,000	149,228,000	131,009,000
011302- A036	Motor Vehicles			1,805,000	1,378,000	2,219,000
011302- A038	Travel & Transportation			12,600,000	44,204,000	16,250,000
011302- A039	General			10,840,000	16,566,000	11,795,000
011302- A04	**Employees Retirement Benefits**			**200,000**	**400,000**	**400,000**
011302- A041	Pension			200,000	400,000	400,000
011302- A13	**Repairs and Maintenance**			**10,765,000**	**9,203,000**	**12,125,000**
011302- A130	Transport			4,190,000	3,119,000	4,600,000
011302- A131	Machinery and Equipment			1,000,000	430,000	1,050,000
011302- A132	Furniture and Fixture			1,450,000	1,851,000	1,600,000
011302- A133	Buildings and Structure			2,300,000	2,300,000	2,900,000
011302- A137	Computer Equipment			1,425,000	1,103,000	1,500,000
011302- A138	General			400,000	400,000	475,000
Total-	**EMBASSY IN ABU DHABI**			**534,831,000**	**585,410,000**	**558,418,000**
HQ0536	**EMBASSY IN AFGHANISTAN AT KABUL**					
011302- A01	**Employees Related Expenses**			**940,344,000**	**940,891,000**	**975,101,000**
011302- A011	Pay	99	98	67,814,000	67,794,000	67,675,000
011302- A011-1	Pay of Officers	(11)	(11)	(19,861,000)	(19,851,000)	(19,035,000)
011302- A011-2	Pay of Other Staff	(88)	(87)	(47,953,000)	(47,943,000)	(48,640,000)
011302- A012	Allowances			872,530,000	873,097,000	907,426,000
011302- A012-1	Regular Allowances			(865,022,000)	(864,889,000)	(897,726,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,508,000)	(8,208,000)	(9,700,000)
011302- A03	**Operating Expenses**			**283,040,000**	**300,745,000**	**302,389,000**
011302- A032	Communications			6,090,000	6,090,000	7,890,000
011302- A033	Utilities			13,635,000	14,435,000	16,435,000
011302- A034	Occupancy Costs			209,050,000	209,050,000	220,894,000
011302- A035	Operating Leases			500,000	500,000	500,000
011302- A038	Travel & Transportation			8,270,000	22,915,000	9,280,000
011302- A039	General			45,495,000	47,755,000	47,390,000

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	**200,000**
011302- A041	Pension			200,000	200,000	200,000
011302- A13	**Repairs and Maintenance**			**9,515,000**	**16,315,000**	**12,395,000**
011302- A130	Transport			2,800,000	3,800,000	4,000,000
011302- A131	Machinery and Equipment			1,000,000	2,500,000	1,150,000
011302- A132	Furniture and Fixture			530,000	1,330,000	635,000
011302- A133	Buildings and Structure			3,050,000	5,050,000	3,800,000
011302- A137	Computer Equipment			835,000	835,000	1,210,000
011302- A138	General			1,300,000	2,800,000	1,600,000
Total-	**EMBASSY IN AFGHANISTAN AT KABUL**			**1,233,099,000**	**1,258,151,000**	**1,290,085,000**
HQ0537	**EMBASSY IN ALGERIA AT ALGIERS**					
011302- A01	**Employees Related Expenses**			**91,246,000**	**89,198,000**	**91,608,000**
011302- A011	Pay	12	12	17,646,000	17,493,000	17,957,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,207,000)	(3,202,000)	(3,328,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(14,439,000)	(14,291,000)	(14,629,000)
011302- A012	Allowances			73,600,000	71,705,000	73,651,000
011302- A012-1	Regular Allowances			(65,451,000)	(64,791,000)	(65,501,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,149,000)	(6,914,000)	(8,150,000)
011302- A03	**Operating Expenses**			**79,927,000**	**94,810,000**	**80,216,000**
011302- A032	Communications			2,669,000	2,669,000	3,080,000
011302- A033	Utilities			1,050,000	1,050,000	1,075,000
011302- A034	Occupancy Costs			56,800,000	59,304,000	56,826,000
011302- A036	Motor Vehicles			500,000	474,000	500,000
011302- A038	Travel & Transportation			5,625,000	21,259,000	6,300,000
011302- A039	General			13,283,000	10,054,000	12,435,000
011302- A13	**Repairs and Maintenance**			**4,605,000**	**5,794,000**	**5,600,000**
011302- A130	Transport			1,800,000	2,989,000	2,700,000
011302- A131	Machinery and Equipment			425,000	425,000	450,000
011302- A132	Furniture and Fixture			350,000	350,000	400,000
011302- A133	Buildings and Structure			800,000	800,000	800,000
011302- A137	Computer Equipment			1,050,000	1,050,000	1,050,000
011302- A138	General			180,000	180,000	200,000

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
Total-	**EMBASSY IN ALGERIA AT ALGIERS**			**175,778,000**	**189,802,000**	**177,424,000**
HQ0538 EMBASSY IN ARGENTINA AT BUENOS AIRES						
011302- A01	**Employees Related Expenses**			**94,367,000**	**95,450,000**	**101,825,000**
011302- A011	Pay	11	11	27,799,000	31,352,000	31,634,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,452,000)	(3,389,000)	(3,607,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(24,347,000)	(27,963,000)	(28,027,000)
011302- A012	Allowances			66,568,000	64,098,000	70,191,000
011302- A012-1	Regular Allowances			(59,328,000)	(56,039,000)	(60,251,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,240,000)	(8,059,000)	(9,940,000)
011302- A03	**Operating Expenses**			**135,979,000**	**154,036,000**	**143,317,000**
011302- A032	Communications			6,638,000	5,888,000	6,395,000
011302- A033	Utilities			3,650,000	3,650,000	4,100,000
011302- A034	Occupancy Costs			72,583,000	70,386,000	74,350,000
011302- A036	Motor Vehicles			1,000,000	1,000,000	1,100,000
011302- A038	Travel & Transportation			10,724,000	31,428,000	10,900,000
011302- A039	General			41,384,000	41,684,000	46,472,000
011302- A13	**Repairs and Maintenance**			**8,027,000**	**8,027,000**	**9,150,000**
011302- A130	Transport			3,402,000	3,402,000	4,000,000
011302- A131	Machinery and Equipment			600,000	600,000	600,000
011302- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
011302- A133	Buildings and Structure			1,500,000	1,500,000	1,800,000
011302- A137	Computer Equipment			825,000	825,000	900,000
011302- A138	General			700,000	700,000	850,000
Total-	**EMBASSY IN ARGENTINA AT BUENOS AIRES**			**238,373,000**	**257,513,000**	**254,292,000**
HQ0539 EMBASSY IN AUSTRALIA AT CANBERRA						
011302- A01	**Employees Related Expenses**			**191,519,000**	**179,964,000**	**192,976,000**
011302- A011	Pay	13	14	34,215,000	23,632,000	33,542,000
011302- A011-1	Pay of Officers	(4)	(4)	(9,100,000)	(7,923,000)	(8,718,000)
011302- A011-2	Pay of Other Staff	(9)	(10)	(25,115,000)	(15,709,000)	(24,824,000)
011302- A012	Allowances			157,304,000	156,332,000	159,434,000
011302- A012-1	Regular Allowances			(121,827,000)	(116,251,000)	(123,032,000)
011302- A012-2	Other Allowances (Excluding TA)			(35,477,000)	(40,081,000)	(36,402,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A03	**Operating Expenses**			**141,209,000**	**181,563,000**	**153,245,000**
011302- A032	Communications			8,679,000	9,146,000	9,250,000
011302- A033	Utilities			8,620,000	7,745,000	7,625,000
011302- A034	Occupancy Costs			101,380,000	111,380,000	111,880,000
011302- A036	Motor Vehicles			1,500,000	1,500,000	1,650,000
011302- A038	Travel & Transportation			13,155,000	40,674,000	14,100,000
011302- A039	General			7,875,000	11,118,000	8,740,000
011302- A04	**Employees Retirement Benefits**			**10,000**	**4,000**	**10,000**
011302- A041	Pension			10,000	4,000	10,000
011302- A09	**Physical Assets**				**3,850,000**	
011302- A097	Purchase of Furniture and Fixture				3,850,000	
011302- A13	**Repairs and Maintenance**			**8,150,000**	**7,524,000**	**10,400,000**
011302- A130	Transport			1,250,000	1,278,000	2,000,000
011302- A131	Machinery and Equipment			1,500,000	1,500,000	2,300,000
011302- A132	Furniture and Fixture			450,000	606,000	650,000
011302- A133	Buildings and Structure			1,850,000	1,431,000	2,050,000
011302- A137	Computer Equipment			600,000	459,000	900,000
011302- A138	General			2,500,000	2,250,000	2,500,000
Total-	**EMBASSY IN AUSTRALIA AT CANBERRA**			**340,888,000**	**372,905,000**	**356,631,000**
HQ0540	**EMBASSY IN AUSTRIA AT VIENNA**					
011302- A01	**Employees Related Expenses**			**268,168,000**	**269,013,000**	**279,373,000**
011302- A011	Pay	23	22	64,312,000	64,333,000	72,353,000
011302- A011-1	Pay of Officers	(7)	(6)	(12,598,000)	(12,503,000)	(11,546,000)
011302- A011-2	Pay of Other Staff	(16)	(16)	(51,714,000)	(51,830,000)	(60,807,000)
011302- A012	Allowances			203,856,000	204,680,000	207,020,000
011302- A012-1	Regular Allowances			(178,356,000)	(179,523,000)	(168,466,000)
011302- A012-2	Other Allowances (Excluding TA)			(25,500,000)	(25,157,000)	(38,554,000)
011302- A03	**Operating Expenses**			**250,990,000**	**312,506,000**	**281,648,000**
011302- A032	Communications			11,813,000	11,572,000	12,613,000
011302- A033	Utilities			7,450,000	14,503,000	15,850,000
011302- A034	Occupancy Costs			125,385,000	127,245,000	129,515,000
011302- A035	Operating Leases			4,950,000	5,422,000	6,650,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A036	Motor Vehicles			1,932,000	2,153,000	3,120,000
011302- A038	Travel & Transportation			9,225,000	45,768,000	9,225,000
011302- A039	General			90,235,000	105,843,000	104,675,000
011302- A13	**Repairs and Maintenance**			**6,260,000**	**7,405,000**	**8,815,000**
011302- A130	Transport			2,600,000	3,200,000	3,100,000
011302- A131	Machinery and Equipment			730,000	330,000	720,000
011302- A132	Furniture and Fixture			255,000	180,000	245,000
011302- A133	Buildings and Structure			2,060,000	3,280,000	4,120,000
011302- A137	Computer Equipment			465,000	265,000	480,000
011302- A138	General			150,000	150,000	150,000
Total-	**EMBASSY IN AUSTRIA AT VIENNA**			**525,418,000**	**588,924,000**	**569,836,000**
HQ0541 EMBASSY IN BAHRAIN AT BAHRAIN						
011302- A01	**Employees Related Expenses**			**144,609,000**	**144,609,000**	**179,947,000**
011302- A011	Pay	18	18	28,010,000	28,010,000	33,366,000
011302- A011-1	Pay of Officers	(4)	(4)	(5,980,000)	(5,980,000)	(9,138,000)
011302- A011-2	Pay of Other Staff	(14)	(14)	(22,030,000)	(22,030,000)	(24,228,000)
011302- A012	Allowances			116,599,000	116,599,000	146,581,000
011302- A012-1	Regular Allowances			(103,099,000)	(103,099,000)	(132,031,000)
011302- A012-2	Other Allowances (Excluding TA)			(13,500,000)	(13,500,000)	(14,550,000)
011302- A03	**Operating Expenses**			**85,425,000**	**95,067,000**	**114,055,000**
011302- A032	Communications			5,625,000	5,625,000	6,855,000
011302- A033	Utilities			6,655,000	6,655,000	8,550,000
011302- A034	Occupancy Costs			54,500,000	54,500,000	75,500,000
011302- A036	Motor Vehicles			800,000	800,000	1,110,000
011302- A038	Travel & Transportation			2,655,000	12,297,000	4,260,000
011302- A039	General			15,190,000	15,190,000	17,780,000
011302- A13	**Repairs and Maintenance**			**5,635,000**	**5,635,000**	**6,870,000**
011302- A130	Transport			1,660,000	1,660,000	1,850,000
011302- A131	Machinery and Equipment			750,000	750,000	950,000
011302- A132	Furniture and Fixture			760,000	760,000	900,000
011302- A133	Buildings and Structure			1,700,000	1,700,000	1,850,000
011302- A137	Computer Equipment			405,000	405,000	950,000
011302- A138	General			360,000	360,000	370,000

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
Total-	**EMBASSY IN BAHRAIN AT BAHRAIN**			**235,669,000**	**245,311,000**	**300,872,000**
HQ0542	**HIGH COMMISSION OF PAKISTAN DHAKA**					
011302- A01	**Employees Related Expenses**			**312,067,000**	**300,612,000**	**314,656,000**
011302- A011	Pay	38	40	35,953,000	36,681,000	38,285,000
011302- A011-1	Pay of Officers	(6)	(6)	(10,254,000)	(10,935,000)	(11,440,000)
011302- A011-2	Pay of Other Staff	(32)	(34)	(25,699,000)	(25,746,000)	(26,845,000)
011302- A012	Allowances			276,114,000	263,931,000	276,371,000
011302- A012-1	Regular Allowances			(259,898,000)	(247,331,000)	(259,468,000)
011302- A012-2	Other Allowances (Excluding TA)			(16,216,000)	(16,600,000)	(16,903,000)
011302- A03	**Operating Expenses**			**215,421,000**	**256,766,000**	**219,241,000**
011302- A032	Communications			5,802,000	6,102,000	6,668,000
011302- A033	Utilities			4,826,000	5,026,000	5,746,000
011302- A034	Occupancy Costs			101,488,000	110,099,000	104,805,000
011302- A036	Motor Vehicles			1,831,000	1,831,000	2,175,000
011302- A038	Travel & Transportation			11,390,000	54,924,000	12,709,000
011302- A039	General			90,084,000	78,784,000	87,138,000
011302- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	**200,000**
011302- A041	Pension			200,000	200,000	200,000
011302- A09	**Physical Assets**				**10,000,000**	
011302- A097	Purchase of Furniture and Fixture				10,000,000	
011302- A13	**Repairs and Maintenance**			**8,229,000**	**10,886,000**	**12,394,000**
011302- A130	Transport			2,317,000	2,417,000	2,900,000
011302- A131	Machinery and Equipment			1,150,000	1,750,000	1,350,000
011302- A132	Furniture and Fixture			725,000	725,000	1,050,000
011302- A133	Buildings and Structure			2,604,000	4,541,000	4,794,000
011302- A137	Computer Equipment			1,339,000	1,359,000	2,100,000
011302- A138	General			94,000	94,000	200,000
Total-	**HIGH COMMISSION OF PAKISTAN DHAKA**			**535,917,000**	**578,464,000**	**546,491,000**
HQ0543	**EMBASSY IN BELGIUM AT BRUSSELS**					
011302- A01	**Employees Related Expenses**			**302,826,000**	**359,446,000**	**337,140,000**
011302- A011	Pay	24	27	65,944,000	85,964,000	90,951,000
011302- A011-1	Pay of Officers	(7)	(8)	(12,351,000)	(12,371,000)	(13,717,000)

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A011-2	Pay of Other Staff	(17)	(19)	(53,593,000)	(73,593,000)	(77,234,000)
011302- A012	Allowances			236,882,000	273,482,000	246,189,000
011302- A012-1	Regular Allowances			(200,631,000)	(201,231,000)	(202,422,000)
011302- A012-2	Other Allowances (Excluding TA)			(36,251,000)	(72,251,000)	(43,767,000)
011302- A03	**Operating Expenses**			**352,675,000**	**436,946,000**	**388,055,000**
011302- A032	Communications			11,849,000	12,259,000	13,429,000
011302- A033	Utilities			8,150,000	8,750,000	10,800,000
011302- A034	Occupancy Costs			137,900,000	143,300,000	149,200,000
011302- A036	Motor Vehicles			1,930,000	2,330,000	2,030,000
011302- A038	Travel & Transportation			7,725,000	40,130,000	9,700,000
011302- A039	General			185,121,000	230,177,000	202,896,000
011302- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	**200,000**
011302- A041	Pension			200,000	200,000	200,000
011302- A13	**Repairs and Maintenance**			**7,600,000**	**8,100,000**	**8,948,000**
011302- A130	Transport			4,000,000	4,500,000	4,848,000
011302- A131	Machinery and Equipment			550,000	550,000	300,000
011302- A132	Furniture and Fixture			500,000	500,000	450,000
011302- A133	Buildings and Structure			1,400,000	1,400,000	1,850,000
011302- A137	Computer Equipment			600,000	600,000	750,000
011302- A138	General			550,000	550,000	750,000
Total-	**EMBASSY IN BELGIUM AT BRUSSELS**			**663,301,000**	**804,692,000**	**734,343,000**
HQ0544	**EMBASSY IN BRAZIL AT BRASILIA**					
011302- A01	**Employees Related Expenses**			**131,962,000**	**184,306,000**	**143,852,000**
011302- A011	Pay	10	10	20,197,000	19,909,000	20,827,000
011302- A011-1	Pay of Officers	(2)	(2)	(5,722,000)	(5,756,000)	(5,852,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(14,475,000)	(14,153,000)	(14,975,000)
011302- A012	Allowances			111,765,000	164,397,000	123,025,000
011302- A012-1	Regular Allowances			(75,515,000)	(76,295,000)	(76,375,000)
011302- A012-2	Other Allowances (Excluding TA)			(36,250,000)	(88,102,000)	(46,650,000)
011302- A03	**Operating Expenses**			**122,084,000**	**143,549,000**	**132,507,000**
011302- A032	Communications			4,440,000	4,379,000	4,830,000
011302- A033	Utilities			2,450,000	2,450,000	2,750,000
011302- A034	Occupancy Costs			69,757,000	72,657,000	72,260,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A036	Motor Vehicles			650,000	650,000	750,000
011302- A038	Travel & Transportation			9,725,000	23,130,000	14,275,000
011302- A039	General			35,062,000	40,283,000	37,642,000
011302- A13	**Repairs and Maintenance**			**11,997,000**	**15,276,000**	**12,750,000**
011302- A130	Transport			7,000,000	9,544,000	7,000,000
011302- A131	Machinery and Equipment			300,000	778,000	500,000
011302- A132	Furniture and Fixture			300,000	300,000	500,000
011302- A133	Buildings and Structure			2,600,000	2,600,000	2,700,000
011302- A137	Computer Equipment			1,650,000	1,907,000	1,850,000
011302- A138	General			147,000	147,000	200,000
Total-	**EMBASSY IN BRAZIL AT BRASILIA**			**266,043,000**	**343,131,000**	**289,109,000**
HQ0545	**EMBASSY IN BURMA AT YANGON**					
011302- A01	**Employees Related Expenses**			**126,970,000**	**124,660,000**	**132,041,000**
011302- A011	Pay	17	17	20,381,000	19,659,000	20,964,000
011302- A011-1	Pay of Officers	(3)	(3)	(6,810,000)	(6,660,000)	(6,865,000)
011302- A011-2	Pay of Other Staff	(14)	(14)	(13,571,000)	(12,999,000)	(14,099,000)
011302- A012	Allowances			106,589,000	105,001,000	111,077,000
011302- A012-1	Regular Allowances			(99,889,000)	(96,196,000)	(103,927,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,700,000)	(8,805,000)	(7,150,000)
011302- A03	**Operating Expenses**			**109,144,000**	**111,977,000**	**111,230,000**
011302- A032	Communications			3,500,000	3,195,000	3,332,000
011302- A033	Utilities			2,190,000	1,886,000	2,130,000
011302- A034	Occupancy Costs			59,182,000	55,933,000	60,581,000
011302- A036	Motor Vehicles			850,000	842,000	900,000
011302- A038	Travel & Transportation			9,050,000	19,092,000	8,400,000
011302- A039	General			34,372,000	31,029,000	35,887,000
011302- A13	**Repairs and Maintenance**			**3,895,000**	**12,189,000**	**6,900,000**
011302- A130	Transport			1,575,000	2,962,000	2,400,000
011302- A131	Machinery and Equipment			400,000	1,140,000	550,000
011302- A132	Furniture and Fixture			400,000	800,000	550,000
011302- A133	Buildings and Structure			860,000	5,869,000	1,500,000
011302- A137	Computer Equipment			510,000	1,068,000	1,200,000
011302- A138	General			150,000	350,000	700,000

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
Total-	**EMBASSY IN BURMA AT YANGON**			**240,009,000**	**248,826,000**	**250,171,000**
HQ0546 HIGH COMMISSIONER OF PAKISTAN OTTAWA						
011302- A01	**Employees Related Expenses**			**248,037,000**	**227,631,000**	**238,553,000**
011302- A011	Pay	19	18	57,764,000	51,434,000	54,919,000
011302- A011-1	Pay of Officers	(4)	(4)	(10,297,000)	(9,676,000)	(9,279,000)
011302- A011-2	Pay of Other Staff	(15)	(14)	(47,467,000)	(41,758,000)	(45,640,000)
011302- A012	Allowances			190,273,000	176,197,000	183,634,000
011302- A012-1	Regular Allowances			(152,277,000)	(145,865,000)	(143,937,000)
011302- A012-2	Other Allowances (Excluding TA)			(37,996,000)	(30,332,000)	(39,697,000)
011302- A03	**Operating Expenses**			**254,761,000**	**240,377,000**	**168,655,000**
011302- A032	Communications			11,972,000	11,972,000	11,459,000
011302- A033	Utilities			10,230,000	10,637,000	9,180,000
011302- A034	Occupancy Costs			149,765,000	152,265,000	113,237,000
011302- A035	Operating Leases			5,836,000	5,836,000	5,900,000
011302- A036	Motor Vehicles			1,875,000	1,875,000	1,950,000
011302- A038	Travel & Transportation			11,077,000	39,316,000	12,560,000
011302- A039	General			64,006,000	18,476,000	14,369,000
011302- A04	**Employees Retirement Benefits**			**400,000**	**400,000**	**450,000**
011302- A041	Pension			400,000	400,000	450,000
011302- A13	**Repairs and Maintenance**			**11,630,000**	**18,795,000**	**18,000,000**
011302- A130	Transport			2,300,000	2,374,000	2,350,000
011302- A131	Machinery and Equipment			600,000	1,333,000	750,000
011302- A132	Furniture and Fixture			350,000	1,210,000	550,000
011302- A133	Buildings and Structure			5,415,000	8,658,000	10,200,000
011302- A137	Computer Equipment			815,000	1,920,000	1,650,000
011302- A138	General			2,150,000	3,300,000	2,500,000
Total-	**HIGH COMMISSIONER OF PAKISTAN OTTAWA**			**514,828,000**	**487,203,000**	**425,658,000**
HQ0547 EMBASSY IN CHINA AT BEIJING						
011302- A01	**Employees Related Expenses**			**620,526,000**	**630,327,000**	**626,087,000**
011302- A011	Pay	59	60	155,981,000	159,865,000	156,888,000
011302- A011-1	Pay of Officers	(15)	(15)	(23,681,000)	(22,381,000)	(23,552,000)
011302- A011-2	Pay of Other Staff	(44)	(45)	(132,300,000)	(137,484,000)	(133,336,000)

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A012	Allowances			464,545,000	470,462,000	469,199,000
011302- A012-1	Regular Allowances			(404,285,000)	(409,922,000)	(404,166,000)
011302- A012-2	Other Allowances (Excluding TA)			(60,260,000)	(60,540,000)	(65,033,000)
011302- A03	**Operating Expenses**			**198,724,000**	**272,612,000**	**220,104,000**
011302- A032	Communications			19,450,000	25,600,000	26,905,000
011302- A033	Utilities			27,985,000	28,529,000	30,100,000
011302- A034	Occupancy Costs			111,750,000	111,600,000	111,300,000
011302- A036	Motor Vehicles			1,060,000	1,084,000	1,194,000
011302- A038	Travel & Transportation			22,000,000	86,994,000	28,580,000
011302- A039	General			16,479,000	18,805,000	22,025,000
011302- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	**200,000**
011302- A041	Pension			200,000	200,000	200,000
011302- A13	**Repairs and Maintenance**			**26,350,000**	**27,350,000**	**28,220,000**
011302- A130	Transport			5,000,000	5,000,000	6,050,000
011302- A131	Machinery and Equipment			1,610,000	1,610,000	2,050,000
011302- A132	Furniture and Fixture			1,450,000	1,450,000	1,710,000
011302- A133	Buildings and Structure			12,150,000	13,150,000	12,180,000
011302- A137	Computer Equipment			5,140,000	5,140,000	5,230,000
011302- A138	General			1,000,000	1,000,000	1,000,000
Total-	**EMBASSY IN CHINA AT BEIJING**			**845,800,000**	**930,489,000**	**874,611,000**
HQ0548	**HIGH COMMISSION OF PAKISTAN NAIROBI**					
011302- A01	**Employees Related Expenses**			**115,922,000**	**112,422,000**	**151,434,000**
011302- A011	Pay	16	16	12,625,000	12,875,000	17,854,000
011302- A011-1	Pay of Officers	(4)	(4)	(5,784,000)	(5,507,000)	(8,405,000)
011302- A011-2	Pay of Other Staff	(12)	(12)	(6,841,000)	(7,368,000)	(9,449,000)
011302- A012	Allowances			103,297,000	99,547,000	133,580,000
011302- A012-1	Regular Allowances			(85,307,000)	(83,705,000)	(114,290,000)
011302- A012-2	Other Allowances (Excluding TA)			(17,990,000)	(15,842,000)	(19,290,000)
011302- A03	**Operating Expenses**			**78,779,000**	**90,579,000**	**144,852,000**
011302- A032	Communications			5,715,000	4,289,000	7,335,000
011302- A033	Utilities			2,860,000	2,110,000	4,450,000
011302- A034	Occupancy Costs			5,329,000	4,224,000	24,782,000
011302- A035	Operating Leases			100,000		100,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A036	Motor Vehicles			1,325,000	1,319,000	1,725,000
011302- A038	Travel & Transportation			6,750,000	21,636,000	10,150,000
011302- A039	General			56,700,000	57,001,000	96,310,000
011302- A04	**Employees Retirement Benefits**			**400,000**		**400,000**
011302- A041	Pension			400,000		400,000
011302- A13	**Repairs and Maintenance**			**8,500,000**	**12,346,000**	**10,090,000**
011302- A130	Transport			2,300,000	978,000	2,650,000
011302- A131	Machinery and Equipment			750,000	1,211,000	850,000
011302- A132	Furniture and Fixture			750,000	1,964,000	850,000
011302- A133	Buildings and Structure			3,000,000	6,341,000	3,800,000
011302- A137	Computer Equipment			1,050,000	1,251,000	1,290,000
011302- A138	General			650,000	601,000	650,000
Total-	**HIGH COMMISSION OF PAKISTAN NAIROBI**			**203,601,000**	**215,347,000**	**306,776,000**
HQ0549 EMBASSY OF PAKISTAN BERLIN						
011302- A01	**Employees Related Expenses**			**328,928,000**	**365,530,000**	**353,998,000**
011302- A011	Pay	26	28	116,287,000	116,969,000	116,935,000
011302- A011-1	Pay of Officers	(6)	(7)	(11,230,000)	(11,912,000)	(11,770,000)
011302- A011-2	Pay of Other Staff	(20)	(21)	(105,057,000)	(105,057,000)	(105,165,000)
011302- A012	Allowances			212,641,000	248,561,000	237,063,000
011302- A012-1	Regular Allowances			(161,991,000)	(168,715,000)	(167,688,000)
011302- A012-2	Other Allowances (Excluding TA)			(50,650,000)	(79,846,000)	(69,375,000)
011302- A03	**Operating Expenses**			**219,906,000**	**272,074,000**	**302,175,000**
011302- A032	Communications			18,727,000	22,013,000	21,300,000
011302- A033	Utilities			18,000,000	18,000,000	19,700,000
011302- A034	Occupancy Costs			115,824,000	115,824,000	121,900,000
011302- A035	Operating Leases			6,305,000	9,989,000	9,075,000
011302- A036	Motor Vehicles			2,500,000	2,500,000	4,000,000
011302- A038	Travel & Transportation			13,150,000	37,016,000	26,050,000
011302- A039	General			45,400,000	66,732,000	100,150,000
011302- A04	**Employees Retirement Benefits**			**300,000**	**300,000**	**450,000**
011302- A041	Pension			300,000	300,000	450,000
011302- A13	**Repairs and Maintenance**			**18,550,000**	**27,080,000**	**26,450,000**

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A130	Transport			3,500,000	3,500,000	4,200,000
011302- A131	Machinery and Equipment			2,000,000	2,000,000	2,000,000
011302- A132	Furniture and Fixture			500,000	1,520,000	500,000
011302- A133	Buildings and Structure			9,500,000	16,500,000	16,000,000
011302- A137	Computer Equipment			2,400,000	2,910,000	3,100,000
011302- A138	General			650,000	650,000	650,000
Total-	**EMBASSY OF PAKISTAN BERLIN**			**567,684,000**	**664,984,000**	**683,073,000**
HQ0550 EMBASSY IN FRANCE AT PARIS						
011302- A01	**Employees Related Expenses**			**318,683,000**	**397,229,000**	**387,648,000**
011302- A011	Pay	25	25	119,803,000	130,874,000	144,028,000
011302- A011-1	Pay of Officers	(6)	(6)	(8,760,000)	(9,914,000)	(11,395,000)
011302- A011-2	Pay of Other Staff	(19)	(19)	(111,043,000)	(120,960,000)	(132,633,000)
011302- A012	Allowances			198,880,000	266,355,000	243,620,000
011302- A012-1	Regular Allowances			(139,530,000)	(146,746,000)	(161,970,000)
011302- A012-2	Other Allowances (Excluding TA)			(59,350,000)	(119,609,000)	(81,650,000)
011302- A03	**Operating Expenses**			**175,184,000**	**224,056,000**	**290,190,000**
011302- A032	Communications			7,897,000	6,520,000	10,047,000
011302- A033	Utilities			9,213,000	11,413,000	12,957,000
011302- A034	Occupancy Costs			102,600,000	114,831,000	143,000,000
011302- A035	Operating Leases			1,800,000		1,800,000
011302- A036	Motor Vehicles			1,600,000	300,000	2,000,000
011302- A038	Travel & Transportation			10,026,000	21,802,000	14,006,000
011302- A039	General			42,048,000	69,190,000	106,380,000
011302- A09	**Physical Assets**				**12,760,000**	
011302- A092	Computer Equipment				300,000	
011302- A095	Purchase of Transport				8,460,000	
011302- A097	Purchase of Furniture and Fixture				4,000,000	
011302- A13	**Repairs and Maintenance**			**6,238,000**	**7,141,000**	**7,158,000**
011302- A130	Transport			3,500,000	3,750,000	3,650,000
011302- A131	Machinery and Equipment			690,000	790,000	900,000
011302- A132	Furniture and Fixture			345,000	445,000	450,000
011302- A133	Buildings and Structure			1,075,000	1,275,000	1,300,000
011302- A137	Computer Equipment			582,000	835,000	805,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A138	General			46,000	46,000	53,000
Total-	**EMBASSY IN FRANCE AT PARIS**			**500,105,000**	**641,186,000**	**684,996,000**
HQ0551	**EMBASSY IN GREECE AT ATHENS**					
011302- A01	**Employees Related Expenses**			**170,509,000**	**171,953,000**	**178,194,000**
011302- A011	Pay	14	14	30,521,000	30,525,000	32,193,000
011302- A011-1	Pay of Officers	(3)	(3)	(7,459,000)	(7,463,000)	(7,131,000)
011302- A011-2	Pay of Other Staff	(11)	(11)	(23,062,000)	(23,062,000)	(25,062,000)
011302- A012	Allowances			139,988,000	141,428,000	146,001,000
011302- A012-1	Regular Allowances			(90,388,000)	(90,263,000)	(91,101,000)
011302- A012-2	Other Allowances (Excluding TA)			(49,600,000)	(51,165,000)	(54,900,000)
011302- A03	**Operating Expenses**			**145,100,000**	**163,625,000**	**160,430,000**
011302- A032	Communications			5,330,000	5,557,000	5,030,000
011302- A033	Utilities			4,980,000	5,385,000	5,980,000
011302- A034	Occupancy Costs			95,900,000	95,900,000	103,900,000
011302- A036	Motor Vehicles			900,000	900,000	900,000
011302- A038	Travel & Transportation			5,450,000	22,359,000	6,200,000
011302- A039	General			32,540,000	33,524,000	38,420,000
011302- A13	**Repairs and Maintenance**			**5,915,000**	**5,995,000**	**6,010,000**
011302- A130	Transport			3,000,000	3,000,000	3,000,000
011302- A131	Machinery and Equipment			500,000	580,000	500,000
011302- A132	Furniture and Fixture			450,000	450,000	500,000
011302- A133	Buildings and Structure			1,210,000	1,210,000	1,210,000
011302- A137	Computer Equipment			655,000	655,000	700,000
011302- A138	General			100,000	100,000	100,000
Total-	**EMBASSY IN GREECE AT ATHENS**			**321,524,000**	**341,573,000**	**344,634,000**
HQ0552	**HIGH COMMISSION OF PAKISTAN NEW DELHI**					
011302- A01	**Employees Related Expenses**			**463,479,000**	**306,267,000**	**437,844,000**
011302- A011	Pay	71	62	54,388,000	28,460,000	48,773,000
011302- A011-1	Pay of Officers	(11)	(13)	(21,823,000)	(15,984,000)	(19,823,000)
011302- A011-2	Pay of Other Staff	(60)	(49)	(32,565,000)	(12,476,000)	(28,950,000)
011302- A012	Allowances			409,091,000	277,807,000	389,071,000
011302- A012-1	Regular Allowances			(352,091,000)	(221,191,000)	(331,971,000)
011302- A012-2	Other Allowances (Excluding TA)			(57,000,000)	(56,616,000)	(57,100,000)

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A03	**Operating Expenses**			**226,080,000**	**195,454,000**	**223,955,000**
011302- A032	Communications			9,450,000	10,431,000	12,800,000
011302- A033	Utilities			30,700,000	30,700,000	30,700,000
011302- A034	Occupancy Costs			88,300,000	50,100,000	75,300,000
011302- A036	Motor Vehicles			2,070,000	1,870,000	1,870,000
011302- A038	Travel & Transportation			23,700,000	31,211,000	24,600,000
011302- A039	General			71,860,000	71,142,000	78,685,000
011302- A04	**Employees Retirement Benefits**					**200,000**
011302- A041	Pension					200,000
011302- A13	**Repairs and Maintenance**			**26,618,000**	**26,768,000**	**30,318,000**
011302- A130	Transport			6,600,000	6,600,000	7,000,000
011302- A131	Machinery and Equipment			2,550,000	2,550,000	2,250,000
011302- A132	Furniture and Fixture			1,010,000	1,110,000	1,010,000
011302- A133	Buildings and Structure			14,900,000	14,900,000	18,500,000
011302- A137	Computer Equipment			1,175,000	1,225,000	1,175,000
011302- A138	General			383,000	383,000	383,000
Total-	**HIGH COMMISSION OF PAKISTAN NEW DELHI**			**716,177,000**	**528,489,000**	**692,317,000**
HQ0553 EMBASSY IN INDONESIA AT JAKARTA						
011302- A01	**Employees Related Expenses**			**146,856,000**	**154,081,000**	**155,923,000**
011302- A011	Pay	16	16	20,859,000	18,092,000	20,358,000
011302- A011-1	Pay of Officers	(4)	(4)	(8,381,000)	(7,496,000)	(8,380,000)
011302- A011-2	Pay of Other Staff	(12)	(12)	(12,478,000)	(10,596,000)	(11,978,000)
011302- A012	Allowances			125,997,000	135,989,000	135,565,000
011302- A012-1	Regular Allowances			(107,757,000)	(96,304,000)	(103,325,000)
011302- A012-2	Other Allowances (Excluding TA)			(18,240,000)	(39,685,000)	(32,240,000)
011302- A03	**Operating Expenses**			**117,906,000**	**124,723,000**	**124,318,000**
011302- A032	Communications			3,960,000	2,721,000	4,460,000
011302- A033	Utilities			3,435,000	3,535,000	3,950,000
011302- A034	Occupancy Costs			45,350,000	52,577,000	48,550,000
011302- A036	Motor Vehicles			410,000	410,000	410,000
011302- A038	Travel & Transportation			5,520,000	14,709,000	6,210,000
011302- A039	General			59,231,000	50,771,000	60,738,000

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A13	**Repairs and Maintenance**			**5,820,000**	**6,650,000**	**7,250,000**
011302- A130	Transport			2,100,000	2,000,000	2,300,000
011302- A131	Machinery and Equipment			1,000,000	1,100,000	1,150,000
011302- A132	Furniture and Fixture			850,000	950,000	1,050,000
011302- A133	Buildings and Structure			1,000,000	1,330,000	1,400,000
011302- A137	Computer Equipment			750,000	1,150,000	1,200,000
011302- A138	General			120,000	120,000	150,000
Total-	**EMBASSY IN INDONESIA AT JAKARTA**			**270,582,000**	**285,454,000**	**287,491,000**
HQ0554 EMBASSY IN IRAN AT TEHRAN						
011302- A01	**Employees Related Expenses**			**342,917,000**	**340,367,000**	**356,902,000**
011302- A011	Pay	39	42	63,154,000	62,691,000	67,745,000
011302- A011-1	Pay of Officers	(7)	(10)	(12,822,000)	(13,087,000)	(13,835,000)
011302- A011-2	Pay of Other Staff	(32)	(32)	(50,332,000)	(49,604,000)	(53,910,000)
011302- A012	Allowances			279,763,000	277,676,000	289,157,000
011302- A012-1	Regular Allowances			(264,288,000)	(257,591,000)	(268,232,000)
011302- A012-2	Other Allowances (Excluding TA)			(15,475,000)	(20,085,000)	(20,925,000)
011302- A03	**Operating Expenses**			**147,817,000**	**248,175,000**	**198,517,000**
011302- A032	Communications			4,380,000	4,578,000	6,370,000
011302- A033	Utilities			2,810,000	2,742,000	3,875,000
011302- A034	Occupancy Costs			112,000,000	118,974,000	149,000,000
011302- A035	Operating Leases			135,000	135,000	600,000
011302- A036	Motor Vehicles			1,675,000	1,675,000	2,300,000
011302- A038	Travel & Transportation			18,125,000	111,274,000	24,150,000
011302- A039	General			8,692,000	8,797,000	12,222,000
011302- A04	**Employees Retirement Benefits**			**400,000**	**400,000**	**400,000**
011302- A041	Pension			400,000	400,000	400,000
011302- A13	**Repairs and Maintenance**			**10,290,000**	**10,862,000**	**14,710,000**
011302- A130	Transport			4,000,000	4,014,000	5,600,000
011302- A131	Machinery and Equipment			1,075,000	1,089,000	1,630,000
011302- A132	Furniture and Fixture			730,000	829,000	1,230,000
011302- A133	Buildings and Structure			3,060,000	3,118,000	4,060,000
011302- A137	Computer Equipment			975,000	1,265,000	1,590,000
011302- A138	General			450,000	547,000	600,000

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
Total-	**EMBASSY IN IRAN AT TEHRAN**			**501,424,000**	**599,804,000**	**570,529,000**
HQ0555	**EMBASSY IN IRAQ AT BAGHDAD**					
011302- A01	**Employees Related Expenses**			**114,906,000**	**115,398,000**	**116,420,000**
011302- A011	Pay	11	11	30,277,000	29,588,000	30,817,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,727,000)	(4,076,000)	(4,767,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(25,550,000)	(25,512,000)	(26,050,000)
011302- A012	Allowances			84,629,000	85,810,000	85,603,000
011302- A012-1	Regular Allowances			(81,169,000)	(81,828,000)	(81,963,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,460,000)	(3,982,000)	(3,640,000)
011302- A03	**Operating Expenses**			**168,056,000**	**175,121,000**	**170,860,000**
011302- A032	Communications			8,735,000	7,314,000	10,135,000
011302- A033	Utilities			4,350,000	4,700,000	5,250,000
011302- A034	Occupancy Costs			144,171,000	144,171,000	142,850,000
011302- A036	Motor Vehicles			1,050,000	1,050,000	1,050,000
011302- A038	Travel & Transportation			5,050,000	11,786,000	6,250,000
011302- A039	General			4,700,000	6,100,000	5,325,000
011302- A13	**Repairs and Maintenance**			**5,400,000**	**8,700,000**	**6,735,000**
011302- A130	Transport			2,200,000	3,200,000	3,000,000
011302- A131	Machinery and Equipment			500,000	1,000,000	550,000
011302- A132	Furniture and Fixture			500,000	500,000	550,000
011302- A133	Buildings and Structure			800,000	2,400,000	1,000,000
011302- A137	Computer Equipment			1,200,000	1,200,000	1,435,000
011302- A138	General			200,000	400,000	200,000
Total-	**EMBASSY IN IRAQ AT BAGHDAD**			**288,362,000**	**299,219,000**	**294,015,000**
HQ0556	**EMBASSY IN ITALY AT ROME**					
011302- A01	**Employees Related Expenses**			**204,281,000**	**207,252,000**	**209,615,000**
011302- A011	Pay	18	18	60,977,000	63,801,000	57,256,000
011302- A011-1	Pay of Officers	(4)	(4)	(8,721,000)	(8,880,000)	(7,247,000)
011302- A011-2	Pay of Other Staff	(14)	(14)	(52,256,000)	(54,921,000)	(50,009,000)
011302- A012	Allowances			143,304,000	143,451,000	152,359,000
011302- A012-1	Regular Allowances			(128,054,000)	(118,201,000)	(122,909,000)
011302- A012-2	Other Allowances (Excluding TA)			(15,250,000)	(25,250,000)	(29,450,000)
011302- A03	**Operating Expenses**			**165,300,000**	**226,158,000**	**199,050,000**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A032	Communications			9,095,000	10,450,000	11,100,000
011302- A033	Utilities			6,950,000	8,900,000	7,850,000
011302- A034	Occupancy Costs			90,000,000	96,500,000	100,000,000
011302- A036	Motor Vehicles			2,200,000	2,319,000	2,400,000
011302- A038	Travel & Transportation			7,540,000	29,816,000	7,950,000
011302- A039	General			49,515,000	78,173,000	69,750,000
011302- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	**400,000**
011302- A041	Pension			200,000	200,000	400,000
011302- A13	**Repairs and Maintenance**			**4,070,000**	**4,890,000**	**6,370,000**
011302- A130	Transport			1,450,000	1,450,000	2,000,000
011302- A131	Machinery and Equipment			475,000	475,000	500,000
011302- A132	Furniture and Fixture			475,000	475,000	500,000
011302- A133	Buildings and Structure			940,000	1,340,000	2,200,000
011302- A137	Computer Equipment			480,000	900,000	770,000
011302- A138	General			250,000	250,000	400,000
Total-	**EMBASSY IN ITALY AT ROME**			**373,851,000**	**438,500,000**	**415,435,000**
HQ0557 EMBASSY IN JAPAN AT TOKYO						
011302- A01	**Employees Related Expenses**			**216,554,000**	**192,129,000**	**192,316,000**
011302- A011	Pay	18	17	39,923,000	36,313,000	37,357,000
011302- A011-1	Pay of Officers	(4)	(3)	(9,642,000)	(6,007,000)	(6,297,000)
011302- A011-2	Pay of Other Staff	(14)	(14)	(30,281,000)	(30,306,000)	(31,060,000)
011302- A012	Allowances			176,631,000	155,816,000	154,959,000
011302- A012-1	Regular Allowances			(150,730,000)	(129,166,000)	(127,258,000)
011302- A012-2	Other Allowances (Excluding TA)			(25,901,000)	(26,650,000)	(27,701,000)
011302- A03	**Operating Expenses**			**102,866,000**	**130,299,000**	**106,750,000**
011302- A032	Communications			7,292,000	5,729,000	8,330,000
011302- A033	Utilities			6,150,000	5,781,000	7,150,000
011302- A036	Motor Vehicles			1,500,000	1,500,000	1,500,000
011302- A038	Travel & Transportation			4,624,000	32,095,000	5,770,000
011302- A039	General			83,300,000	85,194,000	84,000,000
011302- A04	**Employees Retirement Benefits**			**400,000**	**400,000**	**400,000**
011302- A041	Pension			400,000	400,000	400,000
011302- A13	**Repairs and Maintenance**			**9,698,000**	**13,731,000**	**16,450,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A130	Transport			4,800,000	4,800,000	4,800,000
011302- A131	Machinery and Equipment			750,000	1,400,000	1,100,000
011302- A132	Furniture and Fixture			650,000	1,150,000	750,000
011302- A133	Buildings and Structure			3,000,000	5,000,000	9,000,000
011302- A137	Computer Equipment			400,000	1,231,000	650,000
011302- A138	General			98,000	150,000	150,000
Total-	**EMBASSY IN JAPAN AT TOKYO**			**329,518,000**	**336,559,000**	**315,916,000**
HQ0558 EMBASSY IN JORDAN AT AMMAN						
011302- A01	**Employees Related Expenses**			**140,666,000**	**141,216,000**	**147,100,000**
011302- A011	Pay	14	14	24,485,000	24,462,000	25,824,000
011302- A011-1	Pay of Officers	(3)	(3)	(6,435,000)	(6,412,000)	(6,774,000)
011302- A011-2	Pay of Other Staff	(11)	(11)	(18,050,000)	(18,050,000)	(19,050,000)
011302- A012	Allowances			116,181,000	116,754,000	121,276,000
011302- A012-1	Regular Allowances			(101,231,000)	(101,804,000)	(102,326,000)
011302- A012-2	Other Allowances (Excluding TA)			(14,950,000)	(14,950,000)	(18,950,000)
011302- A03	**Operating Expenses**			**149,970,000**	**159,480,000**	**151,232,000**
011302- A032	Communications			5,800,000	5,800,000	5,920,000
011302- A033	Utilities			4,200,000	4,340,000	4,450,000
011302- A034	Occupancy Costs			78,500,000	78,500,000	78,500,000
011302- A036	Motor Vehicles			650,000	650,000	650,000
011302- A038	Travel & Transportation			8,600,000	17,970,000	8,950,000
011302- A039	General			52,220,000	52,220,000	52,762,000
011302- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	**200,000**
011302- A041	Pension			200,000	200,000	200,000
011302- A09	**Physical Assets**				**300,000**	
011302- A097	Purchase of Furniture and Fixture				300,000	
011302- A13	**Repairs and Maintenance**			**4,050,000**	**4,150,000**	**4,700,000**
011302- A130	Transport			1,600,000	1,600,000	1,900,000
011302- A131	Machinery and Equipment			500,000	500,000	525,000
011302- A132	Furniture and Fixture			350,000	350,000	375,000
011302- A133	Buildings and Structure			700,000	700,000	800,000
011302- A137	Computer Equipment			700,000	800,000	850,000
011302- A138	General			200,000	200,000	250,000
Total-	**EMBASSY IN JORDAN AT AMMAN**			**294,886,000**	**305,346,000**	**303,232,000**

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ0559	**EMBASSY IN KUWAIT**					
011302- A01	**Employees Related Expenses**			**160,284,000**	**157,905,000**	**162,393,000**
011302- A011	Pay	17	17	45,700,000	46,015,000	48,149,000
011302- A011-1	Pay of Officers	(3)	(3)	(7,683,000)	(7,683,000)	(7,635,000)
011302- A011-2	Pay of Other Staff	(14)	(14)	(38,017,000)	(38,332,000)	(40,514,000)
011302- A012	Allowances			114,584,000	111,890,000	114,244,000
011302- A012-1	Regular Allowances			(106,101,000)	(97,807,000)	(99,544,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,483,000)	(14,083,000)	(14,700,000)
011302- A03	**Operating Expenses**			**143,268,000**	**150,674,000**	**146,422,000**
011302- A032	Communications			4,634,000	5,314,000	5,681,000
011302- A033	Utilities			621,000	621,000	850,000
011302- A034	Occupancy Costs			131,000,000	125,565,000	130,500,000
011302- A036	Motor Vehicles			350,000	350,000	450,000
011302- A038	Travel & Transportation			2,265,000	12,838,000	3,580,000
011302- A039	General			4,398,000	5,986,000	5,361,000
011302- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	**200,000**
011302- A041	Pension			200,000	200,000	200,000
011302- A13	**Repairs and Maintenance**			**4,420,000**	**7,561,000**	**5,600,000**
011302- A130	Transport			2,750,000	2,750,000	3,050,000
011302- A131	Machinery and Equipment			400,000	2,900,000	500,000
011302- A132	Furniture and Fixture			400,000	400,000	500,000
011302- A133	Buildings and Structure			540,000	759,000	700,000
011302- A137	Computer Equipment			300,000	740,000	820,000
011302- A138	General			30,000	12,000	30,000
Total-	**EMBASSY IN KUWAIT**			**308,172,000**	**316,340,000**	**314,615,000**
HQ0560	**EMBASSY IN LEBANON AT BEIRUT**					
011302- A01	**Employees Related Expenses**			**126,101,000**	**126,686,000**	**128,282,000**
011302- A011	Pay	10	10	17,124,000	17,558,000	18,255,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,618,000)	(3,614,000)	(3,749,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(13,506,000)	(13,944,000)	(14,506,000)
011302- A012	Allowances			108,977,000	109,128,000	110,027,000
011302- A012-1	Regular Allowances			(100,127,000)	(100,178,000)	(100,877,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A012-2	Other Allowances (Excluding TA)			(8,850,000)	(8,950,000)	(9,150,000)
011302- A03	**Operating Expenses**			**94,023,000**	**101,399,000**	**102,323,000**
011302- A032	Communications			2,393,000	1,943,000	2,393,000
011302- A033	Utilities			6,355,000	7,606,000	7,355,000
011302- A034	Occupancy Costs			58,000,000	62,182,000	67,200,000
011302- A036	Motor Vehicles			752,000	652,000	752,000
011302- A038	Travel & Transportation			3,960,000	10,955,000	4,060,000
011302- A039	General			22,563,000	18,061,000	20,563,000
011302- A04	**Employees Retirement Benefits**			**2,000**	**1,000**	**2,000**
011302- A041	Pension			2,000	1,000	2,000
011302- A13	**Repairs and Maintenance**			**3,125,000**	**5,139,000**	**3,125,000**
011302- A130	Transport			2,250,000	4,288,000	2,250,000
011302- A131	Machinery and Equipment			150,000	150,000	150,000
011302- A132	Furniture and Fixture			165,000	165,000	165,000
011302- A133	Buildings and Structure			280,000	280,000	280,000
011302- A137	Computer Equipment			240,000	240,000	240,000
011302- A138	General			40,000	16,000	40,000
Total-	**EMBASSY IN LEBANON AT BEIRUT**			**223,251,000**	**233,225,000**	**233,732,000**
HQ0561	**EMBASSY IN LIBYA AT TRIPOLI**					
011302- A01	**Employees Related Expenses**			**108,836,000**	**108,880,000**	**110,297,000**
011302- A011	Pay	15	15	31,297,000	31,341,000	31,445,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,281,000)	(4,325,000)	(4,325,000)
011302- A011-2	Pay of Other Staff	(13)	(13)	(27,016,000)	(27,016,000)	(27,120,000)
011302- A012	Allowances			77,539,000	77,539,000	78,852,000
011302- A012-1	Regular Allowances			(70,491,000)	(70,491,000)	(71,582,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,048,000)	(7,048,000)	(7,270,000)
011302- A03	**Operating Expenses**			**71,130,000**	**58,479,000**	**72,007,000**
011302- A032	Communications			6,212,000	961,000	5,751,000
011302- A033	Utilities			2,785,000	223,000	2,440,000
011302- A034	Occupancy Costs			52,077,000	33,868,000	53,400,000
011302- A036	Motor Vehicles			1,857,000	100,000	1,556,000
011302- A038	Travel & Transportation			5,347,000	21,376,000	5,560,000
011302- A039	General			2,852,000	1,951,000	3,300,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A04	**Employees Retirement Benefits**			**200,000**		**200,000**
011302- A041	Pension			200,000		200,000
011302- A13	**Repairs and Maintenance**			**3,516,000**	**3,141,000**	**4,160,000**
011302- A130	Transport			1,491,000	1,491,000	2,000,000
011302- A131	Machinery and Equipment			375,000	375,000	375,000
011302- A132	Furniture and Fixture			350,000	350,000	350,000
011302- A133	Buildings and Structure			575,000	200,000	655,000
011302- A137	Computer Equipment			525,000	525,000	570,000
011302- A138	General			200,000	200,000	210,000
Total-	**EMBASSY IN LIBYA AT TRIPOLI**			**183,682,000**	**170,500,000**	**186,664,000**
HQ0562	**EMBASSY IN MALAYSIA AT KUALALUMPUR**					
011302- A01	**Employees Related Expenses**			**208,888,000**	**221,496,000**	**217,107,000**
011302- A011	Pay	22	22	29,786,000	30,759,000	31,175,000
011302- A011-1	Pay of Officers	(5)	(5)	(8,344,000)	(8,826,000)	(8,998,000)
011302- A011-2	Pay of Other Staff	(17)	(17)	(21,442,000)	(21,933,000)	(22,177,000)
011302- A012	Allowances			179,102,000	190,737,000	185,932,000
011302- A012-1	Regular Allowances			(156,697,000)	(162,151,000)	(157,472,000)
011302- A012-2	Other Allowances (Excluding TA)			(22,405,000)	(28,586,000)	(28,460,000)
011302- A03	**Operating Expenses**			**120,458,000**	**145,533,000**	**131,378,000**
011302- A032	Communications			4,870,000	5,942,000	6,175,000
011302- A033	Utilities			4,280,000	5,357,000	4,920,000
011302- A034	Occupancy Costs			43,138,000	43,364,000	45,938,000
011302- A036	Motor Vehicles			910,000	1,220,000	1,030,000
011302- A038	Travel & Transportation			5,100,000	25,422,000	5,350,000
011302- A039	General			62,160,000	64,228,000	67,965,000
011302- A04	**Employees Retirement Benefits**			**200,000**	**140,000**	**200,000**
011302- A041	Pension			200,000	140,000	200,000
011302- A13	**Repairs and Maintenance**			**7,480,000**	**7,768,000**	**8,150,000**
011302- A130	Transport			2,700,000	2,700,000	2,850,000
011302- A131	Machinery and Equipment			380,000	460,000	500,000
011302- A132	Furniture and Fixture			370,000	678,000	550,000
011302- A133	Buildings and Structure			3,030,000	3,030,000	3,050,000
011302- A137	Computer Equipment			750,000	750,000	900,000

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A138	General			250,000	150,000	300,000
Total-	**EMBASSY IN MALAYSIA AT KUALALUMPUR**			**337,026,000**	**374,937,000**	**356,835,000**
HQ0563 HIGH COMMISSION OF PAKISTAN PORT LUIS						
011302- A01	**Employees Related Expenses**			**93,505,000**	**87,963,000**	**94,716,000**
011302- A011	Pay	11	11	14,326,000	13,990,000	13,975,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,296,000)	(3,980,000)	(3,945,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(10,030,000)	(10,010,000)	(10,030,000)
011302- A012	Allowances			79,179,000	73,973,000	80,741,000
011302- A012-1	Regular Allowances			(67,469,000)	(61,544,000)	(68,281,000)
011302- A012-2	Other Allowances (Excluding TA)			(11,710,000)	(12,429,000)	(12,460,000)
011302- A03	**Operating Expenses**			**65,280,000**	**68,531,000**	**72,147,000**
011302- A032	Communications			5,340,000	4,945,000	6,142,000
011302- A033	Utilities			3,940,000	2,900,000	3,945,000
011302- A034	Occupancy Costs			33,300,000	33,300,000	36,800,000
011302- A036	Motor Vehicles			755,000	755,000	800,000
011302- A038	Travel & Transportation			8,310,000	11,333,000	9,910,000
011302- A039	General			13,635,000	15,298,000	14,550,000
011302- A04	**Employees Retirement Benefits**				**200,000**	
011302- A041	Pension				200,000	
011302- A13	**Repairs and Maintenance**			**4,680,000**	**4,898,000**	**5,710,000**
011302- A130	Transport			2,500,000	2,735,000	3,000,000
011302- A131	Machinery and Equipment			600,000	761,000	750,000
011302- A132	Furniture and Fixture			375,000	497,000	420,000
011302- A133	Buildings and Structure			360,000	160,000	440,000
011302- A137	Computer Equipment			675,000	675,000	900,000
011302- A138	General			170,000	70,000	200,000
Total-	**HIGH COMMISSION OF PAKISTAN PORT LUIS**			**163,465,000**	**161,592,000**	**172,573,000**
HQ0564 EMBASSY IN MEXICO						
011302- A01	**Employees Related Expenses**			**113,334,000**	**101,037,000**	**115,347,000**
011302- A011	Pay	10	10	25,015,000	25,022,000	25,142,000
011302- A011-1	Pay of Officers	(2)	(2)	(5,000,000)	(5,007,000)	(5,127,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A011-2	Pay of Other Staff	(8)	(8)	(20,015,000)	(20,015,000)	(20,015,000)
011302- A012	Allowances			88,319,000	76,015,000	90,205,000
011302- A012-1	Regular Allowances			(67,369,000)	(55,328,000)	(69,255,000)
011302- A012-2	Other Allowances (Excluding TA)			(20,950,000)	(20,687,000)	(20,950,000)
011302- A03	**Operating Expenses**			**110,315,000**	**119,828,000**	**119,990,000**
011302- A032	Communications			5,350,000	5,115,000	5,840,000
011302- A033	Utilities			5,700,000	5,700,000	5,850,000
011302- A034	Occupancy Costs			72,000,000	72,253,000	78,500,000
011302- A036	Motor Vehicles			1,350,000	1,350,000	1,450,000
011302- A038	Travel & Transportation			9,390,000	18,552,000	9,450,000
011302- A039	General			16,525,000	16,858,000	18,900,000
011302- A04	**Employees Retirement Benefits**			**200,000**	**80,000**	**200,000**
011302- A041	Pension			200,000	80,000	200,000
011302- A13	**Repairs and Maintenance**			**7,350,000**	**7,604,000**	**8,250,000**
011302- A130	Transport			3,500,000	3,500,000	4,000,000
011302- A131	Machinery and Equipment			500,000	500,000	500,000
011302- A132	Furniture and Fixture			600,000	600,000	600,000
011302- A133	Buildings and Structure			800,000	800,000	1,000,000
011302- A137	Computer Equipment			1,800,000	1,500,000	2,000,000
011302- A138	General			150,000	704,000	150,000
Total-	**EMBASSY IN MEXICO**			**231,199,000**	**228,549,000**	**243,787,000**
HQ0565	**EMBASSY IN MOROCCO AT RABAT**					
011302- A01	**Employees Related Expenses**			**88,508,000**	**93,646,000**	**94,298,000**
011302- A011	Pay	11	11	14,443,000	15,185,000	14,873,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,125,000)	(3,270,000)	(3,269,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(11,318,000)	(11,915,000)	(11,604,000)
011302- A012	Allowances			74,065,000	78,461,000	79,425,000
011302- A012-1	Regular Allowances			(68,749,000)	(71,710,000)	(72,725,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,316,000)	(6,751,000)	(6,700,000)
011302- A03	**Operating Expenses**			**54,025,000**	**57,495,000**	**59,870,000**
011302- A032	Communications			5,060,000	4,310,000	5,270,000
011302- A033	Utilities			2,950,000	3,565,000	4,050,000
011302- A034	Occupancy Costs			23,200,000	23,665,000	24,200,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A036	Motor Vehicles			800,000	800,000	800,000
011302- A038	Travel & Transportation			5,770,000	8,804,000	8,200,000
011302- A039	General			16,245,000	16,351,000	17,350,000
011302- A09	**Physical Assets**				**2,600,000**	
011302- A096	Purchase of Plant and Machinery				2,600,000	
011302- A13	**Repairs and Maintenance**			**4,660,000**	**5,866,000**	**9,150,000**
011302- A130	Transport			1,450,000	1,450,000	1,750,000
011302- A131	Machinery and Equipment			475,000	475,000	750,000
011302- A132	Furniture and Fixture			500,000	500,000	850,000
011302- A133	Buildings and Structure			1,500,000	2,706,000	4,000,000
011302- A137	Computer Equipment			600,000	600,000	1,050,000
011302- A138	General			135,000	135,000	750,000
Total-	**EMBASSY IN MOROCCO AT RABAT**			**147,193,000**	**159,607,000**	**163,318,000**
HQ0566 EMBASSY AT MUSCAT						
011302- A01	**Employees Related Expenses**			**218,188,000**	**217,263,000**	**216,056,000**
011302- A011	Pay	23	23	34,698,000	32,548,000	35,733,000
011302- A011-1	Pay of Officers	(4)	(4)	(9,269,000)	(9,092,000)	(9,352,000)
011302- A011-2	Pay of Other Staff	(19)	(19)	(25,429,000)	(23,456,000)	(26,381,000)
011302- A012	Allowances			183,490,000	184,715,000	180,323,000
011302- A012-1	Regular Allowances			(161,905,000)	(161,772,000)	(157,087,000)
011302- A012-2	Other Allowances (Excluding TA)			(21,585,000)	(22,943,000)	(23,236,000)
011302- A03	**Operating Expenses**			**136,606,000**	**149,058,000**	**144,769,000**
011302- A032	Communications			7,357,000	7,357,000	7,527,000
011302- A033	Utilities			6,550,000	6,940,000	7,030,000
011302- A034	Occupancy Costs			101,900,000	97,765,000	107,850,000
011302- A036	Motor Vehicles			1,043,000	1,358,000	1,130,000
011302- A038	Travel & Transportation			10,300,000	25,724,000	11,100,000
011302- A039	General			9,456,000	9,914,000	10,132,000
011302- A13	**Repairs and Maintenance**			**7,705,000**	**9,377,000**	**9,475,000**
011302- A130	Transport			4,400,000	3,640,000	4,500,000
011302- A131	Machinery and Equipment			1,110,000	1,826,000	1,430,000
011302- A132	Furniture and Fixture			585,000	2,301,000	1,480,000
011302- A133	Buildings and Structure			560,000	560,000	690,000

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A137	Computer Equipment			750,000	750,000	1,050,000
011302- A138	General			300,000	300,000	325,000
Total-	**EMBASSY AT MUSCAT**			**362,499,000**	**375,698,000**	**370,300,000**
HQ0567	**HIGH COMMISSION OF PAKISTAN KATHMANDU**					
011302- A01	**Employees Related Expenses**			**265,970,000**	**254,970,000**	**273,822,000**
011302- A011	Pay	35	34	31,869,000	31,869,000	32,149,000
011302- A011-1	Pay of Officers	(6)	(5)	(10,604,000)	(10,604,000)	(10,485,000)
011302- A011-2	Pay of Other Staff	(29)	(29)	(21,265,000)	(21,265,000)	(21,664,000)
011302- A012	Allowances			234,101,000	223,101,000	241,673,000
011302- A012-1	Regular Allowances			(221,521,000)	(210,521,000)	(227,443,000)
011302- A012-2	Other Allowances (Excluding TA)			(12,580,000)	(12,580,000)	(14,230,000)
011302- A03	**Operating Expenses**			**166,004,000**	**230,715,000**	**171,275,000**
011302- A032	Communications			5,840,000	3,887,000	6,015,000
011302- A033	Utilities			3,630,000	3,475,000	4,080,000
011302- A034	Occupancy Costs			95,250,000	91,950,000	96,200,000
011302- A036	Motor Vehicles			600,000	383,000	620,000
011302- A038	Travel & Transportation			6,100,000	78,866,000	6,950,000
011302- A039	General			54,584,000	52,154,000	57,410,000
011302- A04	**Employees Retirement Benefits**			**200,000**		**200,000**
011302- A041	Pension			200,000		200,000
011302- A09	**Physical Assets**				**1,368,000**	
011302- A097	Purchase of Furniture and Fixture				1,368,000	
011302- A13	**Repairs and Maintenance**			**6,200,000**	**5,880,000**	**9,525,000**
011302- A130	Transport			2,250,000	1,800,000	3,100,000
011302- A131	Machinery and Equipment			700,000	600,000	950,000
011302- A132	Furniture and Fixture			850,000	750,000	1,050,000
011302- A133	Buildings and Structure			1,250,000	1,250,000	2,600,000
011302- A137	Computer Equipment			700,000	1,030,000	1,275,000
011302- A138	General			450,000	450,000	550,000
Total-	**HIGH COMMISSION OF PAKISTAN KATHMANDU**			**438,374,000**	**492,933,000**	**454,822,000**
HQ0568	**EMBASSY IN NETHERLAND THE HAGUE**					
011302- A01	**Employees Related Expenses**			**180,240,000**	**179,543,000**	**188,293,000**

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A011	Pay	15	15	64,365,000	66,087,000	70,498,000
011302- A011-1	Pay of Officers	(3)	(3)	(6,335,000)	(5,998,000)	(6,468,000)
011302- A011-2	Pay of Other Staff	(12)	(12)	(58,030,000)	(60,089,000)	(64,030,000)
011302- A012	Allowances			115,875,000	113,456,000	117,795,000
011302- A012-1	Regular Allowances			(96,000,000)	(92,779,000)	(96,820,000)
011302- A012-2	Other Allowances (Excluding TA)			(19,875,000)	(20,677,000)	(20,975,000)
011302- A03	**Operating Expenses**			**136,197,000**	**142,760,000**	**154,670,000**
011302- A032	Communications			4,625,000	4,945,000	6,150,000
011302- A033	Utilities			7,515,000	12,493,000	14,100,000
011302- A034	Occupancy Costs			52,850,000	51,505,000	58,150,000
011302- A035	Operating Leases			2,150,000		2,150,000
011302- A036	Motor Vehicles			935,000	1,489,000	1,435,000
011302- A038	Travel & Transportation			4,150,000	10,786,000	4,550,000
011302- A039	General			63,972,000	61,542,000	68,135,000
011302- A13	**Repairs and Maintenance**			**10,400,000**	**9,768,000**	**10,775,000**
011302- A130	Transport			2,000,000	1,063,000	2,100,000
011302- A131	Machinery and Equipment			2,100,000	2,250,000	2,100,000
011302- A132	Furniture and Fixture			600,000	600,000	700,000
011302- A133	Buildings and Structure			4,200,000	4,200,000	4,200,000
011302- A137	Computer Equipment			800,000	955,000	975,000
011302- A138	General			700,000	700,000	700,000
Total-	**EMBASSY IN NETHERLAND THE HAGUE**			**326,837,000**	**332,071,000**	**353,738,000**
HQ0569 EMBASSY IN NORTH KOREA AT PONG YANG						
011302- A01	**Employees Related Expenses**			**28,855,000**	**18,155,000**	**28,855,000**
011302- A011	Pay	3	3	6,350,000	4,150,000	6,350,000
011302- A011-2	Pay of Other Staff	(3)	(3)	(6,350,000)	(4,150,000)	(6,350,000)
011302- A012	Allowances			22,505,000	14,005,000	22,505,000
011302- A012-1	Regular Allowances			(20,155,000)	(12,255,000)	(20,155,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,350,000)	(1,750,000)	(2,350,000)
011302- A03	**Operating Expenses**			**4,780,000**	**1,821,000**	**4,780,000**
011302- A032	Communications			2,266,000	1,358,000	2,266,000
011302- A033	Utilities			514,000	307,000	514,000

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A034	Occupancy Costs			2,000,000	156,000	2,000,000
Total-	**EMBASSY IN NORTH KOREA AT PONG YANG**			**33,635,000**	**19,976,000**	**33,635,000**
HQ0570	**EMBASSY IN PHILIPPINES AT MANILA**					
011302- A01	**Employees Related Expenses**			**105,977,000**	**106,124,000**	**93,590,000**
011302- A011	Pay	10	12	21,262,000	19,943,000	20,035,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,562,000)	(3,243,000)	(3,171,000)
011302- A011-2	Pay of Other Staff	(8)	(10)	(16,700,000)	(16,700,000)	(16,864,000)
011302- A012	Allowances			84,715,000	86,181,000	73,555,000
011302- A012-1	Regular Allowances			(67,642,000)	(67,788,000)	(56,294,000)
011302- A012-2	Other Allowances (Excluding TA)			(17,073,000)	(18,393,000)	(17,261,000)
011302- A03	**Operating Expenses**			**100,986,000**	**112,200,000**	**100,000,000**
011302- A032	Communications			5,835,000	5,441,000	4,780,000
011302- A033	Utilities			4,200,000	3,871,000	4,300,000
011302- A034	Occupancy Costs			63,656,000	59,626,000	61,362,000
011302- A036	Motor Vehicles			415,000	286,000	430,000
011302- A038	Travel & Transportation			5,350,000	21,884,000	9,150,000
011302- A039	General			21,530,000	21,092,000	19,978,000
011302- A04	**Employees Retirement Benefits**			**600,000**	**400,000**	**400,000**
011302- A041	Pension			600,000	400,000	400,000
011302- A13	**Repairs and Maintenance**			**2,685,000**	**2,685,000**	**3,550,000**
011302- A130	Transport			1,250,000	1,250,000	1,300,000
011302- A131	Machinery and Equipment			500,000	500,000	500,000
011302- A132	Furniture and Fixture			160,000	160,000	400,000
011302- A133	Buildings and Structure			350,000	350,000	350,000
011302- A137	Computer Equipment			300,000	300,000	850,000
011302- A138	General			125,000	125,000	150,000
Total-	**EMBASSY IN PHILIPPINES AT MANILA**			**210,248,000**	**221,409,000**	**197,540,000**
HQ0571	**EMBASSY IN POLAND AT WARSAW**					
011302- A01	**Employees Related Expenses**			**119,394,000**	**192,410,000**	**138,420,000**
011302- A011	Pay	11	11	31,600,000	34,893,000	36,030,000
011302- A011-1	Pay of Officers	(3)	(2)	(7,158,000)	(5,409,000)	(5,376,000)
011302- A011-2	Pay of Other Staff	(8)	(9)	(24,442,000)	(29,484,000)	(30,654,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A012	Allowances			87,794,000	157,517,000	102,390,000
011302- A012-1	Regular Allowances			(74,444,000)	(63,625,000)	(63,110,000)
011302- A012-2	Other Allowances (Excluding TA)			(13,350,000)	(93,892,000)	(39,280,000)
011302- A03	**Operating Expenses**			**171,225,000**	**170,081,000**	**170,949,000**
011302- A032	Communications			5,050,000	4,740,000	5,211,000
011302- A033	Utilities			24,000,000	18,500,000	18,860,000
011302- A034	Occupancy Costs			76,500,000	78,495,000	79,300,000
011302- A036	Motor Vehicles			950,000	950,000	1,000,000
011302- A038	Travel & Transportation			6,025,000	6,550,000	6,128,000
011302- A039	General			58,700,000	60,846,000	60,450,000
011302- A13	**Repairs and Maintenance**			**5,650,000**	**6,030,000**	**6,375,000**
011302- A130	Transport			1,850,000	1,850,000	2,000,000
011302- A131	Machinery and Equipment			850,000	850,000	850,000
011302- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
011302- A133	Buildings and Structure			1,300,000	1,677,000	1,850,000
011302- A137	Computer Equipment			300,000	300,000	300,000
011302- A138	General			350,000	353,000	375,000
Total-	**EMBASSY IN POLAND AT WARSAW**			**296,269,000**	**368,521,000**	**315,744,000**
HQ0572	**EMBASSY IN QATAR AT DOHA**					
011302- A01	**Employees Related Expenses**			**283,774,000**	**291,656,000**	**303,226,000**
011302- A011	Pay	27	28	47,689,000	51,088,000	53,539,000
011302- A011-1	Pay of Officers	(8)	(6)	(11,859,000)	(11,588,000)	(12,409,000)
011302- A011-2	Pay of Other Staff	(19)	(22)	(35,830,000)	(39,500,000)	(41,130,000)
011302- A012	Allowances			236,085,000	240,568,000	249,687,000
011302- A012-1	Regular Allowances			(223,235,000)	(228,958,000)	(230,437,000)
011302- A012-2	Other Allowances (Excluding TA)			(12,850,000)	(11,610,000)	(19,250,000)
011302- A03	**Operating Expenses**			**226,731,000**	**248,860,000**	**246,344,000**
011302- A032	Communications			11,110,000	10,451,000	12,400,000
011302- A033	Utilities			12,250,000	13,164,000	17,200,000
011302- A034	Occupancy Costs			170,572,000	183,877,000	179,000,000
011302- A035	Operating Leases			6,000,000	4,500,000	6,000,000
011302- A036	Motor Vehicles			1,614,000	1,495,000	1,769,000
011302- A038	Travel & Transportation			5,685,000	15,644,000	8,650,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A039	General			19,500,000	19,729,000	21,325,000
011302- A13	**Repairs and Maintenance**			**7,020,000**	**7,024,000**	**8,790,000**
011302- A130	Transport			2,450,000	1,800,000	3,050,000
011302- A131	Machinery and Equipment			810,000	1,848,000	850,000
011302- A132	Furniture and Fixture			1,225,000	925,000	1,235,000
011302- A133	Buildings and Structure			1,050,000	978,000	1,550,000
011302- A137	Computer Equipment			1,145,000	1,233,000	1,755,000
011302- A138	General			340,000	240,000	350,000
Total-	**EMBASSY IN QATAR AT DOHA**			**517,525,000**	**547,540,000**	**558,360,000**
HQ0573	**EMBASSY IN ROMANIA AT BUCHAREST**					
011302- A01	**Employees Related Expenses**			**106,934,000**	**106,634,000**	**108,593,000**
011302- A011	Pay	10	11	28,890,000	28,852,000	27,890,000
011302- A011-1	Pay of Officers	(1)	(2)	(3,850,000)	(3,827,000)	(3,850,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(25,040,000)	(25,025,000)	(24,040,000)
011302- A012	Allowances			78,044,000	77,782,000	80,703,000
011302- A012-1	Regular Allowances			(64,494,000)	(64,494,000)	(66,603,000)
011302- A012-2	Other Allowances (Excluding TA)			(13,550,000)	(13,288,000)	(14,100,000)
011302- A03	**Operating Expenses**			**159,950,000**	**185,033,000**	**169,950,000**
011302- A032	Communications			7,650,000	7,650,000	7,900,000
011302- A033	Utilities			8,000,000	8,000,000	8,000,000
011302- A034	Occupancy Costs			94,000,000	94,000,000	105,000,000
011302- A036	Motor Vehicles			2,700,000	2,700,000	2,750,000
011302- A038	Travel & Transportation			7,250,000	32,333,000	8,100,000
011302- A039	General			40,350,000	40,350,000	38,200,000
011302- A13	**Repairs and Maintenance**			**11,300,000**	**11,300,000**	**11,600,000**
011302- A130	Transport			3,200,000	3,200,000	3,200,000
011302- A131	Machinery and Equipment			1,350,000	1,350,000	1,350,000
011302- A132	Furniture and Fixture			1,350,000	1,350,000	1,350,000
011302- A133	Buildings and Structure			3,000,000	3,000,000	3,300,000
011302- A137	Computer Equipment			2,000,000	2,000,000	2,000,000
011302- A138	General			400,000	400,000	400,000
Total-	**EMBASSY IN ROMANIA AT BUCHAREST**			**278,184,000**	**302,967,000**	**290,143,000**

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ0574 EMBASSY IN SENEGAL AT DAKAR						
011302- A01	**Employees Related Expenses**			**80,641,000**	**76,969,000**	**85,042,000**
011302- A011	Pay	10	10	14,201,000	14,721,000	15,932,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,271,000)	(3,700,000)	(4,887,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(9,930,000)	(11,021,000)	(11,045,000)
011302- A012	Allowances			66,440,000	62,248,000	69,110,000
011302- A012-1	Regular Allowances			(59,190,000)	(55,645,000)	(61,010,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,250,000)	(6,603,000)	(8,100,000)
011302- A03	**Operating Expenses**			**143,561,000**	**154,060,000**	**146,770,000**
011302- A032	Communications			7,721,000	4,330,000	7,080,000
011302- A033	Utilities			4,020,000	3,958,000	4,740,000
011302- A034	Occupancy Costs			62,178,000	83,758,000	63,000,000
011302- A036	Motor Vehicles			1,500,000	147,000	1,500,000
011302- A038	Travel & Transportation			12,142,000	17,916,000	12,600,000
011302- A039	General			56,000,000	43,951,000	57,850,000
011302- A04	**Employees Retirement Benefits**			**400,000**	**400,000**	**400,000**
011302- A041	Pension			400,000	400,000	400,000
011302- A13	**Repairs and Maintenance**			**7,900,000**	**14,664,000**	**9,425,000**
011302- A130	Transport			3,000,000	7,712,000	4,500,000
011302- A131	Machinery and Equipment			1,000,000	3,052,000	1,000,000
011302- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
011302- A133	Buildings and Structure			1,500,000	1,500,000	1,500,000
011302- A137	Computer Equipment			1,200,000	1,200,000	1,200,000
011302- A138	General			200,000	200,000	225,000
Total-	**EMBASSY IN SENEGAL AT DAKAR**			**232,502,000**	**246,093,000**	**241,637,000**
HQ0575 HIGH COMMISSION OF PAKISTAN SINGAPORE						
011302- A01	**Employees Related Expenses**			**142,093,000**	**126,828,000**	**140,804,000**
011302- A011	Pay	10	10	27,844,000	23,871,000	26,104,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,539,000)	(3,574,000)	(3,580,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(24,305,000)	(20,297,000)	(22,524,000)
011302- A012	Allowances			114,249,000	102,957,000	114,700,000
011302- A012-1	Regular Allowances			(81,004,000)	(79,218,000)	(81,155,000)
011302- A012-2	Other Allowances (Excluding TA)			(33,245,000)	(23,739,000)	(33,545,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A03	**Operating Expenses**			**203,748,000**	**193,623,000**	**214,373,000**
011302- A032	Communications			5,163,000	3,579,000	5,728,000
011302- A033	Utilities			4,150,000	4,150,000	6,000,000
011302- A034	Occupancy Costs			183,000,000	171,872,000	181,000,000
011302- A036	Motor Vehicles			750,000	600,000	800,000
011302- A038	Travel & Transportation			6,090,000	9,119,000	7,890,000
011302- A039	General			4,595,000	4,303,000	12,955,000
011302- A13	**Repairs and Maintenance**			**9,149,000**	**11,590,000**	**12,369,000**
011302- A130	Transport			3,500,000	6,138,000	5,500,000
011302- A131	Machinery and Equipment			850,000	850,000	850,000
011302- A132	Furniture and Fixture			200,000	200,000	350,000
011302- A133	Buildings and Structure			3,734,000	3,637,000	4,434,000
011302- A137	Computer Equipment			440,000	440,000	810,000
011302- A138	General			425,000	325,000	425,000
Total-	**HIGH COMMISSION OF PAKISTAN SINGAPORE**			**354,990,000**	**332,041,000**	**367,546,000**
HQ0576 EMBASSY IN SPAIN AT MADRID						
011302- A01	**Employees Related Expenses**			**148,841,000**	**153,142,000**	**157,102,000**
011302- A011	Pay	13	13	41,536,000	42,617,000	44,770,000
011302- A011-1	Pay of Officers	(3)	(3)	(6,530,000)	(6,657,000)	(6,764,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(35,006,000)	(35,960,000)	(38,006,000)
011302- A012	Allowances			107,305,000	110,525,000	112,332,000
011302- A012-1	Regular Allowances			(78,855,000)	(80,098,000)	(80,732,000)
011302- A012-2	Other Allowances (Excluding TA)			(28,450,000)	(30,427,000)	(31,600,000)
011302- A03	**Operating Expenses**			**161,615,000**	**202,607,000**	**204,424,000**
011302- A032	Communications			6,550,000	6,550,000	6,900,000
011302- A033	Utilities			6,300,000	6,300,000	6,912,000
011302- A034	Occupancy Costs			115,100,000	125,808,000	125,600,000
011302- A036	Motor Vehicles			1,550,000	1,550,000	1,700,000
011302- A038	Travel & Transportation			5,810,000	24,013,000	7,485,000
011302- A039	General			26,305,000	38,386,000	55,827,000
011302- A04	**Employees Retirement Benefits**			**200,000**	**80,000**	**200,000**
011302- A041	Pension			200,000	80,000	200,000

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A09	**Physical Assets**				**2,000,000**	
011302- A097	Purchase of Furniture and Fixture				2,000,000	
011302- A13	**Repairs and Maintenance**			**6,850,000**	**8,189,000**	**7,931,000**
011302- A130	Transport			2,300,000	3,365,000	3,000,000
011302- A131	Machinery and Equipment			450,000	724,000	600,000
011302- A132	Furniture and Fixture			500,000	500,000	550,000
011302- A133	Buildings and Structure			1,850,000	1,850,000	1,850,000
011302- A137	Computer Equipment			750,000	750,000	831,000
011302- A138	General			1,000,000	1,000,000	1,100,000
Total-	**EMBASSY IN SPAIN AT MADRID**			**317,506,000**	**366,018,000**	**369,657,000**
HQ0577	**HIGH COMMISSION FOR PAKISTAN COLOMBO**					
011302- A01	**Employees Related Expenses**			**200,986,000**	**208,384,000**	**218,911,000**
011302- A011	Pay	30	29	27,697,000	28,929,000	29,458,000
011302- A011-1	Pay of Officers	(5)	(5)	(11,073,000)	(9,624,000)	(11,797,000)
011302- A011-2	Pay of Other Staff	(25)	(24)	(16,624,000)	(19,305,000)	(17,661,000)
011302- A012	Allowances			173,289,000	179,455,000	189,453,000
011302- A012-1	Regular Allowances			(164,589,000)	(164,415,000)	(180,703,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,700,000)	(15,040,000)	(8,750,000)
011302- A03	**Operating Expenses**			**157,098,000**	**178,816,000**	**157,692,000**
011302- A032	Communications			3,512,000	2,616,000	3,877,000
011302- A033	Utilities			3,512,000	3,169,000	3,462,000
011302- A034	Occupancy Costs			115,734,000	113,014,000	115,403,000
011302- A036	Motor Vehicles			1,600,000	1,720,000	1,700,000
011302- A038	Travel & Transportation			5,450,000	30,976,000	6,700,000
011302- A039	General			27,290,000	27,321,000	26,550,000
011302- A04	**Employees Retirement Benefits**			**250,000**	**200,000**	**250,000**
011302- A041	Pension			250,000	200,000	250,000
011302- A13	**Repairs and Maintenance**			**6,110,000**	**6,146,000**	**6,410,000**
011302- A130	Transport			3,900,000	3,995,000	4,100,000
011302- A131	Machinery and Equipment			550,000	568,000	550,000
011302- A132	Furniture and Fixture			500,000	350,000	500,000
011302- A133	Buildings and Structure			650,000	663,000	700,000
011302- A137	Computer Equipment			450,000	490,000	500,000

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A138	General			60,000	80,000	60,000
Total-	**HIGH COMMISSION FOR PAKISTAN COLOMBO**			**364,444,000**	**393,546,000**	**383,263,000**
HQ0578	**EMBASSY IN SUDAN AT KHARTOUM**					
011302- A01	**Employees Related Expenses**			**44,167,000**	**13,210,000**	**41,217,000**
011302- A011	Pay	6	6	5,570,000	1,995,000	5,570,000
011302- A011-1	Pay of Officers	(1)	(1)	(2,525,000)	(650,000)	(2,525,000)
011302- A011-2	Pay of Other Staff	(5)	(5)	(3,045,000)	(1,345,000)	(3,045,000)
011302- A012	Allowances			38,597,000	11,215,000	35,647,000
011302- A012-1	Regular Allowances			(35,392,000)	(9,810,000)	(32,442,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,205,000)	(1,405,000)	(3,205,000)
011302- A03	**Operating Expenses**			**44,760,000**	**12,331,000**	**33,410,000**
011302- A032	Communications			2,630,000	1,578,000	2,630,000
011302- A033	Utilities			1,490,000	894,000	1,490,000
011302- A034	Occupancy Costs			30,500,000	3,775,000	20,500,000
011302- A036	Motor Vehicles			475,000	285,000	475,000
011302- A038	Travel & Transportation			5,185,000	3,111,000	3,835,000
011302- A039	General			4,480,000	2,688,000	4,480,000
011302- A04	**Employees Retirement Benefits**			**100,000**	**60,000**	**100,000**
011302- A041	Pension			100,000	60,000	100,000
011302- A13	**Repairs and Maintenance**			**2,080,000**	**1,248,000**	**2,080,000**
011302- A130	Transport			1,100,000	660,000	1,100,000
011302- A131	Machinery and Equipment			325,000	195,000	325,000
011302- A132	Furniture and Fixture			225,000	135,000	225,000
011302- A133	Buildings and Structure			260,000	156,000	260,000
011302- A137	Computer Equipment			90,000	54,000	90,000
011302- A138	General			80,000	48,000	80,000
Total-	**EMBASSY IN SUDAN AT KHARTOUM**			**91,107,000**	**26,849,000**	**76,807,000**
HQ0579	**EMBASSY IN SWEDEN AT STOCKHOLM**					
011302- A01	**Employees Related Expenses**			**138,408,000**	**136,079,000**	**143,443,000**
011302- A011	Pay	11	11	53,644,000	53,572,000	58,884,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,592,000)	(3,549,000)	(3,832,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(50,052,000)	(50,023,000)	(55,052,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A012	Allowances			84,764,000	82,507,000	84,559,000
011302- A012-1	Regular Allowances			(78,214,000)	(76,032,000)	(76,709,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,550,000)	(6,475,000)	(7,850,000)
011302- A03	**Operating Expenses**			**108,251,000**	**134,232,000**	**120,370,000**
011302- A032	Communications			6,350,000	6,970,000	7,525,000
011302- A033	Utilities			2,830,000	3,300,000	3,400,000
011302- A034	Occupancy Costs			72,000,000	76,200,000	75,400,000
011302- A036	Motor Vehicles			850,000	850,000	950,000
011302- A038	Travel & Transportation			7,300,000	20,397,000	8,085,000
011302- A039	General			18,921,000	26,515,000	25,010,000
011302- A04	**Employees Retirement Benefits**			**400,000**	**160,000**	**400,000**
011302- A041	Pension			400,000	160,000	400,000
011302- A09	**Physical Assets**				**250,000**	
011302- A097	Purchase of Furniture and Fixture				250,000	
011302- A13	**Repairs and Maintenance**			**5,320,000**	**4,920,000**	**5,700,000**
011302- A130	Transport			2,000,000	2,000,000	2,200,000
011302- A131	Machinery and Equipment			750,000	550,000	775,000
011302- A132	Furniture and Fixture			400,000	400,000	450,000
011302- A133	Buildings and Structure			1,020,000	1,020,000	1,125,000
011302- A137	Computer Equipment			600,000	600,000	600,000
011302- A138	General			550,000	350,000	550,000
Total-	**EMBASSY IN SWEDEN AT STOCKHOLM**			**252,379,000**	**275,641,000**	**269,913,000**
HQ0580	**EMBASSY IN SWITZERLAND AT BERNE**					
011302- A01	**Employees Related Expenses**			**179,119,000**	**183,130,000**	**181,620,000**
011302- A011	Pay	10	10	49,673,000	53,925,000	53,268,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,659,000)	(3,640,000)	(3,671,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(46,014,000)	(50,285,000)	(49,597,000)
011302- A012	Allowances			129,446,000	129,205,000	128,352,000
011302- A012-1	Regular Allowances			(81,556,000)	(80,993,000)	(80,052,000)
011302- A012-2	Other Allowances (Excluding TA)			(47,890,000)	(48,212,000)	(48,300,000)
011302- A03	**Operating Expenses**			**152,145,000**	**175,292,000**	**160,775,000**
011302- A032	Communications			6,675,000	6,367,000	6,775,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A033	Utilities			7,850,000	10,024,000	6,550,000
011302- A034	Occupancy Costs			104,280,000	114,236,000	110,550,000
011302- A035	Operating Leases			2,700,000	2,904,000	2,700,000
011302- A036	Motor Vehicles			1,620,000	1,975,000	2,000,000
011302- A038	Travel & Transportation			5,425,000	20,399,000	5,950,000
011302- A039	General			23,595,000	19,387,000	26,250,000
011302- A09	**Physical Assets**				**2,589,000**	
011302- A097	Purchase of Furniture and Fixture				2,589,000	
011302- A13	**Repairs and Maintenance**			**8,700,000**	**9,928,000**	**9,175,000**
011302- A130	Transport			4,900,000	4,394,000	3,500,000
011302- A131	Machinery and Equipment			475,000	475,000	500,000
011302- A132	Furniture and Fixture			400,000	585,000	500,000
011302- A133	Buildings and Structure			2,000,000	3,460,000	3,300,000
011302- A137	Computer Equipment			800,000	800,000	1,225,000
011302- A138	General			125,000	214,000	150,000
Total-	**EMBASSY IN SWITZERLAND AT BERNE**			**339,964,000**	**370,939,000**	**351,570,000**
HQ0581	**REPRESENTATIVE TO THE EUROPEAN OFFICE OF THE UNITED NATIONS AT GENEVA**					
011302- A01	**Employees Related Expenses**			**639,047,000**	**696,867,000**	**694,612,000**
011302- A011	Pay	35	31	213,198,000	232,418,000	229,723,000
011302- A011-1	Pay of Officers	(13)	(10)	(17,173,000)	(16,866,000)	(15,834,000)
011302- A011-2	Pay of Other Staff	(22)	(21)	(196,025,000)	(215,552,000)	(213,889,000)
011302- A012	Allowances			425,849,000	464,449,000	464,889,000
011302- A012-1	Regular Allowances			(285,139,000)	(285,739,000)	(285,569,000)
011302- A012-2	Other Allowances (Excluding TA)			(140,710,000)	(178,710,000)	(179,320,000)
011302- A03	**Operating Expenses**			**762,770,000**	**825,587,000**	**825,925,000**
011302- A032	Communications			29,005,000	29,550,000	29,705,000
011302- A033	Utilities			7,680,000	7,780,000	8,650,000
011302- A034	Occupancy Costs			517,715,000	535,197,000	547,910,000
011302- A035	Operating Leases					2,300,000
011302- A036	Motor Vehicles			2,550,000	2,691,000	4,170,000
011302- A038	Travel & Transportation			10,000,000	38,658,000	15,350,000
011302- A039	General			195,820,000	211,711,000	217,840,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A04	**Employees Retirement Benefits**			**800,000**	**800,000**	**800,000**
011302- A041	Pension			800,000	800,000	800,000
011302- A09	**Physical Assets**				**8,520,000**	
011302- A095	Purchase of Transport				8,520,000	
011302- A13	**Repairs and Maintenance**			**21,135,000**	**22,232,000**	**22,820,000**
011302- A130	Transport			3,350,000	3,743,000	4,650,000
011302- A131	Machinery and Equipment			6,050,000	6,414,000	6,050,000
011302- A132	Furniture and Fixture			515,000	515,000	550,000
011302- A133	Buildings and Structure			9,820,000	10,160,000	9,900,000
011302- A137	Computer Equipment			800,000	800,000	970,000
011302- A138	General			600,000	600,000	700,000
Total-	**REPRESENTATIVE TO THE EUROPEAN OFFICE OF THE UNITED NATIONS AT GENEVA**			**1,423,752,000**	**1,554,006,000**	**1,544,157,000**
HQ0582	**EMBASSY IN SYRIA AT DAMASCUS**					
011302- A01	**Employees Related Expenses**			**173,189,000**	**171,510,000**	**192,628,000**
011302- A011	Pay	14	15	21,865,000	20,494,000	23,485,000
011302- A011-1	Pay of Officers	(3)	(3)	(7,469,000)	(6,176,000)	(7,770,000)
011302- A011-2	Pay of Other Staff	(11)	(12)	(14,396,000)	(14,318,000)	(15,715,000)
011302- A012	Allowances			151,324,000	151,016,000	169,143,000
011302- A012-1	Regular Allowances			(145,263,000)	(144,406,000)	(163,083,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,061,000)	(6,610,000)	(6,060,000)
011302- A03	**Operating Expenses**			**101,698,000**	**105,232,000**	**107,971,000**
011302- A032	Communications			3,903,000	3,753,000	4,301,000
011302- A033	Utilities			6,061,000	6,040,000	6,150,000
011302- A034	Occupancy Costs			58,044,000	55,288,000	63,580,000
011302- A036	Motor Vehicles			850,000	850,000	980,000
011302- A038	Travel & Transportation			10,360,000	35,121,000	10,770,000
011302- A039	General			22,480,000	4,180,000	22,190,000
011302- A04	**Employees Retirement Benefits**			**500,000**	**500,000**	**500,000**
011302- A041	Pension			500,000	500,000	500,000
011302- A13	**Repairs and Maintenance**			**6,375,000**	**6,550,000**	**7,450,000**
011302- A130	Transport			2,600,000	2,700,000	3,200,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A131	Machinery and Equipment			550,000	550,000	710,000
011302- A132	Furniture and Fixture			525,000	525,000	680,000
011302- A133	Buildings and Structure			1,550,000	1,625,000	1,760,000
011302- A137	Computer Equipment			950,000	950,000	900,000
011302- A138	General			200,000	200,000	200,000
Total-	**EMBASSY IN SYRIA AT DAMASCUS**			**281,762,000**	**283,792,000**	**308,549,000**
HQ0583	**EMBASSY IN THAILAND AT BANGKOK**					
011302- A01	**Employees Related Expenses**			**220,793,000**	**253,484,000**	**257,082,000**
011302- A011	Pay	22	23	27,642,000	29,807,000	30,459,000
011302- A011-1	Pay of Officers	(6)	(6)	(10,182,000)	(13,003,000)	(11,799,000)
011302- A011-2	Pay of Other Staff	(16)	(17)	(17,460,000)	(16,804,000)	(18,660,000)
011302- A012	Allowances			193,151,000	223,677,000	226,623,000
011302- A012-1	Regular Allowances			(146,071,000)	(151,977,000)	(164,513,000)
011302- A012-2	Other Allowances (Excluding TA)			(47,080,000)	(71,700,000)	(62,110,000)
011302- A03	**Operating Expenses**			**155,827,000**	**166,345,000**	**146,440,000**
011302- A032	Communications			5,530,000	5,639,000	5,770,000
011302- A033	Utilities			7,300,000	7,643,000	7,400,000
011302- A034	Occupancy Costs			13,500,000	14,405,000	14,400,000
011302- A036	Motor Vehicles			1,252,000	1,118,000	1,150,000
011302- A038	Travel & Transportation			6,450,000	34,610,000	6,050,000
011302- A039	General			121,795,000	102,930,000	111,670,000
011302- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	**2,000**
011302- A041	Pension			2,000	2,000	2,000
011302- A13	**Repairs and Maintenance**			**23,170,000**	**23,781,000**	**18,910,000**
011302- A130	Transport			2,150,000	2,761,000	2,200,000
011302- A131	Machinery and Equipment			5,500,000	5,500,000	2,600,000
011302- A132	Furniture and Fixture			1,500,000	1,500,000	1,100,000
011302- A133	Buildings and Structure			13,200,000	13,200,000	12,200,000
011302- A137	Computer Equipment			720,000	720,000	710,000
011302- A138	General			100,000	100,000	100,000
Total-	**EMBASSY IN THAILAND AT BANGKOK**			**399,792,000**	**443,612,000**	**422,434,000**
HQ0584	**EMBASSY IN TURKEY AT ANKARA**					
011302- A01	**Employees Related Expenses**			**257,431,000**	**258,369,000**	**264,582,000**

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A011	Pay	28	27	49,343,000	49,989,000	51,351,000
011302- A011-1	Pay of Officers	(7)	(7)	(11,174,000)	(11,729,000)	(11,590,000)
011302- A011-2	Pay of Other Staff	(21)	(20)	(38,169,000)	(38,260,000)	(39,761,000)
011302- A012	Allowances			208,088,000	208,380,000	213,231,000
011302- A012-1	Regular Allowances			(187,346,000)	(181,348,000)	(185,476,000)
011302- A012-2	Other Allowances (Excluding TA)			(20,742,000)	(27,032,000)	(27,755,000)
011302- A03	**Operating Expenses**			**121,079,000**	**140,002,000**	**124,530,000**
011302- A032	Communications			10,250,000	8,936,000	11,970,000
011302- A033	Utilities			7,250,000	8,759,000	7,400,000
011302- A034	Occupancy Costs			80,689,000	77,776,000	78,360,000
011302- A035	Operating Leases			80,000	80,000	100,000
011302- A036	Motor Vehicles			1,000,000	1,050,000	1,000,000
011302- A038	Travel & Transportation			13,350,000	31,402,000	16,200,000
011302- A039	General			8,460,000	11,999,000	9,500,000
011302- A04	**Employees Retirement Benefits**			**450,000**		**400,000**
011302- A041	Pension			450,000		400,000
011302- A13	**Repairs and Maintenance**			**7,910,000**	**6,886,000**	**9,600,000**
011302- A130	Transport			2,360,000	2,287,000	2,950,000
011302- A131	Machinery and Equipment			1,050,000	1,050,000	700,000
011302- A132	Furniture and Fixture			650,000	484,000	900,000
011302- A133	Buildings and Structure			2,600,000	2,267,000	3,100,000
011302- A137	Computer Equipment			1,150,000	628,000	1,850,000
011302- A138	General			100,000	170,000	100,000
Total-	**EMBASSY IN TURKEY AT ANKARA**			**386,870,000**	**405,257,000**	**399,112,000**
HQ0585	**EMBASSY IN TUNISIA AT TUNIS**					
011302- A01	**Employees Related Expenses**			**85,387,000**	**87,580,000**	**90,990,000**
011302- A011	Pay	11	11	15,375,000	16,296,000	16,577,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,875,000)	(3,902,000)	(4,024,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(11,500,000)	(12,394,000)	(12,553,000)
011302- A012	Allowances			70,012,000	71,284,000	74,413,000
011302- A012-1	Regular Allowances			(64,792,000)	(66,139,000)	(68,063,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,220,000)	(5,145,000)	(6,350,000)
011302- A03	**Operating Expenses**			**112,540,000**	**118,644,000**	**116,470,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A032	Communications			4,640,000	4,280,000	4,645,000
011302- A033	Utilities			4,800,000	3,100,000	4,100,000
011302- A034	Occupancy Costs			46,510,000	46,201,000	49,890,000
011302- A035	Operating Leases				2,238,000	
011302- A036	Motor Vehicles			1,200,000	1,200,000	1,400,000
011302- A038	Travel & Transportation			4,235,000	14,310,000	4,750,000
011302- A039	General			51,155,000	47,315,000	51,685,000
011302- A04	**Employees Retirement Benefits**			**2,000**		**2,000**
011302- A041	Pension			2,000		2,000
011302- A09	**Physical Assets**				**500,000**	
011302- A097	Purchase of Furniture and Fixture				500,000	
011302- A13	**Repairs and Maintenance**			**3,640,000**	**3,343,000**	**3,670,000**
011302- A130	Transport			1,650,000	1,650,000	1,800,000
011302- A131	Machinery and Equipment			425,000	267,000	400,000
011302- A132	Furniture and Fixture			400,000	378,000	350,000
011302- A133	Buildings and Structure			370,000	476,000	370,000
011302- A137	Computer Equipment			675,000	552,000	600,000
011302- A138	General			120,000	20,000	150,000
Total-	**EMBASSY IN TUNISIA AT TUNIS**			**201,569,000**	**210,067,000**	**211,132,000**
HQ0586	**EMBASSY IN UNITED ARAB REPUBLIC AT CAIRO**					
011302- A01	**Employees Related Expenses**			**171,230,000**	**176,283,000**	**168,406,000**
011302- A011	Pay	21	20	20,198,000	19,752,000	20,049,000
011302- A011-1	Pay of Officers	(5)	(4)	(8,948,000)	(8,353,000)	(8,279,000)
011302- A011-2	Pay of Other Staff	(16)	(16)	(11,250,000)	(11,399,000)	(11,770,000)
011302- A012	Allowances			151,032,000	156,531,000	148,357,000
011302- A012-1	Regular Allowances			(142,532,000)	(146,585,000)	(138,957,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,500,000)	(9,946,000)	(9,400,000)
011302- A03	**Operating Expenses**			**77,156,000**	**121,705,000**	**96,388,000**
011302- A032	Communications			4,715,000	4,353,000	5,080,000
011302- A033	Utilities			2,347,000	2,369,000	2,470,000
011302- A034	Occupancy Costs			60,000,000	72,000,000	74,244,000
011302- A036	Motor Vehicles			1,000,000	864,000	1,050,000
011302- A038	Travel & Transportation			5,150,000	33,435,000	7,210,000

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A039	General			3,944,000	8,684,000	6,334,000
011302- A04	**Employees Retirement Benefits**				**200,000**	**200,000**
011302- A041	Pension				200,000	200,000
011302- A13	**Repairs and Maintenance**			**4,450,000**	**4,236,000**	**7,500,000**
011302- A130	Transport			1,800,000	2,100,000	2,500,000
011302- A131	Machinery and Equipment			500,000	496,000	600,000
011302- A132	Furniture and Fixture			500,000	490,000	1,250,000
011302- A133	Buildings and Structure			1,200,000	818,000	2,150,000
011302- A137	Computer Equipment			300,000	232,000	450,000
011302- A138	General			150,000	100,000	550,000
Total-	**EMBASSY IN UNITED ARAB REPUBLIC AT CAIRO**			**252,836,000**	**302,424,000**	**272,494,000**
HQ0587	**HIGH COMMISSION OF PAKISTAN LONDON**					
011302- A01	**Employees Related Expenses**			**767,420,000**	**752,831,000**	**822,207,000**
011302- A011	Pay	73	71	205,567,000	187,884,000	211,743,000
011302- A011-1	Pay of Officers	(16)	(15)	(28,098,000)	(27,655,000)	(30,008,000)
011302- A011-2	Pay of Other Staff	(57)	(56)	(177,469,000)	(160,229,000)	(181,735,000)
011302- A012	Allowances			561,853,000	564,947,000	610,464,000
011302- A012-1	Regular Allowances			(474,903,000)	(462,290,000)	(512,264,000)
011302- A012-2	Other Allowances (Excluding TA)			(86,950,000)	(102,657,000)	(98,200,000)
011302- A03	**Operating Expenses**			**403,385,000**	**459,900,000**	**483,189,000**
011302- A032	Communications			38,390,000	42,400,000	42,300,000
011302- A033	Utilities			26,175,000	38,551,000	38,575,000
011302- A034	Occupancy Costs			240,925,000	220,472,000	270,804,000
011302- A035	Operating Leases			13,000,000	300,000	13,600,000
011302- A036	Motor Vehicles			8,535,000	8,288,000	9,310,000
011302- A038	Travel & Transportation			31,160,000	87,600,000	42,600,000
011302- A039	General			45,200,000	62,289,000	66,000,000
011302- A04	**Employees Retirement Benefits**			**450,000**		**450,000**
011302- A041	Pension			450,000		450,000
011302- A09	**Physical Assets**				**3,276,000**	
011302- A097	Purchase of Furniture and Fixture				3,276,000	
011302- A13	**Repairs and Maintenance**			**29,260,000**	**77,043,000**	**63,030,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A130	Transport			13,800,000	37,010,000	32,900,000
011302- A131	Machinery and Equipment			3,935,000	7,954,000	5,550,000
011302- A132	Furniture and Fixture			1,335,000	4,354,000	4,190,000
011302- A133	Buildings and Structure			6,100,000	21,867,000	14,800,000
011302- A137	Computer Equipment			2,340,000	3,949,000	3,740,000
011302- A138	General			1,750,000	1,909,000	1,850,000
Total-	**HIGH COMMISSION OF PAKISTAN LONDON**			**1,200,515,000**	**1,293,050,000**	**1,368,876,000**
HQ0588 EMBASSY IN THE UNITED STATES OF AMERICA AT WASHINGTON						
011302- A01	**Employees Related Expenses**			**1,023,530,000**	**1,023,001,000**	**1,101,392,000**
011302- A011	Pay	57	54	292,324,000	283,494,000	307,862,000
011302- A011-1	Pay of Officers	(13)	(10)	(22,710,000)	(21,149,000)	(23,255,000)
011302- A011-2	Pay of Other Staff	(44)	(44)	(269,614,000)	(262,345,000)	(284,607,000)
011302- A012	Allowances			731,206,000	739,507,000	793,530,000
011302- A012-1	Regular Allowances			(462,445,000)	(434,378,000)	(457,955,000)
011302- A012-2	Other Allowances (Excluding TA)			(268,761,000)	(305,129,000)	(335,575,000)
011302- A03	**Operating Expenses**			**536,886,000**	**566,173,000**	**577,206,000**
011302- A032	Communications			37,320,000	37,570,000	41,358,000
011302- A033	Utilities			42,938,000	46,438,000	50,500,000
011302- A034	Occupancy Costs			382,065,000	378,664,000	385,070,000
011302- A035	Operating Leases			15,840,000	15,840,000	16,700,000
011302- A036	Motor Vehicles			9,650,000	9,650,000	9,793,000
011302- A038	Travel & Transportation			31,568,000	57,356,000	45,050,000
011302- A039	General			17,505,000	20,655,000	28,735,000
011302- A04	**Employees Retirement Benefits**			**400,000**	**400,000**	**400,000**
011302- A041	Pension			400,000	400,000	400,000
011302- A13	**Repairs and Maintenance**			**39,970,000**	**47,378,000**	**48,218,000**
011302- A130	Transport			6,200,000	6,400,000	6,800,000
011302- A131	Machinery and Equipment			1,650,000	3,150,000	2,250,000
011302- A132	Furniture and Fixture			1,760,000	2,460,000	2,170,000
011302- A133	Buildings and Structure			27,420,000	29,120,000	32,270,000
011302- A137	Computer Equipment			2,655,000	5,455,000	3,928,000
011302- A138	General			285,000	793,000	800,000
Total-	**EMBASSY IN THE UNITED STATES OF AMERICA AT WASHINGTON**			**1,600,786,000**	**1,636,952,000**	**1,727,216,000**

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ0589 PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK						
011302- A01	**Employees Related Expenses**			**1,004,872,000**	**1,004,872,000**	**983,370,000**
011302- A011	Pay	43	44	243,334,000	243,334,000	241,497,000
011302- A011-1	Pay of Officers	(15)	(14)	(24,982,000)	(24,982,000)	(21,633,000)
011302- A011-2	Pay of Other Staff	(28)	(30)	(218,352,000)	(218,352,000)	(219,864,000)
011302- A012	Allowances			761,538,000	761,538,000	741,873,000
011302- A012-1	Regular Allowances			(439,193,000)	(439,193,000)	(386,073,000)
011302- A012-2	Other Allowances (Excluding TA)			(322,345,000)	(322,345,000)	(355,800,000)
011302- A03	**Operating Expenses**			**523,678,000**	**547,788,000**	**532,619,000**
011302- A032	Communications			54,583,000	54,583,000	51,154,000
011302- A033	Utilities			34,000,000	34,000,000	41,500,000
011302- A034	Occupancy Costs			351,646,000	351,646,000	351,739,000
011302- A035	Operating Leases			6,343,000	6,343,000	6,343,000
011302- A036	Motor Vehicles			8,346,000	8,346,000	8,440,000
011302- A038	Travel & Transportation			57,449,000	71,877,000	57,472,000
011302- A039	General			11,311,000	20,993,000	15,971,000
011302- A04	**Employees Retirement Benefits**			**300,000**	**300,000**	**300,000**
011302- A041	Pension			300,000	300,000	300,000
011302- A13	**Repairs and Maintenance**			**101,583,000**	**101,583,000**	**125,900,000**
011302- A130	Transport			8,068,000	8,068,000	18,000,000
011302- A131	Machinery and Equipment			10,000,000	10,000,000	10,000,000
011302- A132	Furniture and Fixture			4,500,000	4,500,000	4,500,000
011302- A133	Buildings and Structure			75,600,000	75,600,000	89,100,000
011302- A137	Computer Equipment			1,400,000	1,400,000	2,300,000
011302- A138	General			2,015,000	2,015,000	2,000,000
Total-	**PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK**			**1,630,433,000**	**1,654,543,000**	**1,642,189,000**
HQ0590 EMBASSY IN THE USSR AT MOSCOW						
011302- A01	**Employees Related Expenses**			**257,563,000**	**260,464,000**	**270,954,000**
011302- A011	Pay	24	25	56,163,000	55,873,000	58,073,000
011302- A011-1	Pay of Officers	(6)	(6)	(12,042,000)	(12,040,000)	(12,738,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A011-2	Pay of Other Staff	(18)	(19)	(44,121,000)	(43,833,000)	(45,335,000)
011302- A012	Allowances			201,400,000	204,591,000	212,881,000
011302- A012-1	Regular Allowances			(179,056,000)	(180,627,000)	(188,061,000)
011302- A012-2	Other Allowances (Excluding TA)			(22,344,000)	(23,964,000)	(24,820,000)
011302- A03	**Operating Expenses**			**421,093,000**	**526,152,000**	**491,498,000**
011302- A032	Communications			6,032,000	5,881,000	6,866,000
011302- A033	Utilities			6,431,000	6,432,000	7,615,000
011302- A034	Occupancy Costs			239,208,000	238,258,000	246,660,000
011302- A035	Operating Leases					500,000
011302- A036	Motor Vehicles			1,382,000	1,358,000	2,020,000
011302- A038	Travel & Transportation			18,835,000	60,050,000	20,964,000
011302- A039	General			149,205,000	214,173,000	206,873,000
011302- A09	**Physical Assets**				**17,020,000**	
011302- A095	Purchase of Transport				8,520,000	
011302- A097	Purchase of Furniture and Fixture				8,500,000	
011302- A13	**Repairs and Maintenance**			**4,848,000**	**4,894,000**	**6,170,000**
011302- A130	Transport			2,188,000	2,188,000	3,100,000
011302- A131	Machinery and Equipment			469,000	469,000	419,000
011302- A132	Furniture and Fixture			646,000	646,000	650,000
011302- A133	Buildings and Structure			894,000	940,000	1,071,000
011302- A137	Computer Equipment			519,000	519,000	780,000
011302- A138	General			132,000	132,000	150,000
Total-	**EMBASSY IN THE USSR AT MOSCOW**			**683,504,000**	**808,530,000**	**768,622,000**
HQ0591	**EMBASSY IN YUGOSLAVIA AT BELGRADE**					
011302- A01	**Employees Related Expenses**			**84,817,000**	**80,523,000**	**89,506,000**
011302- A011	Pay	10	10	17,978,000	17,931,000	21,823,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,338,000)	(3,322,000)	(3,783,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(14,640,000)	(14,609,000)	(18,040,000)
011302- A012	Allowances			66,839,000	62,592,000	67,683,000
011302- A012-1	Regular Allowances			(57,414,000)	(53,625,000)	(58,258,000)
011302- A012-2	Other Allowances (Excluding TA)			(9,425,000)	(8,967,000)	(9,425,000)
011302- A03	**Operating Expenses**			**64,593,000**	**76,466,000**	**72,008,000**
011302- A032	Communications			4,410,000	4,302,000	4,510,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A033	Utilities			7,300,000	7,300,000	7,480,000
011302- A034	Occupancy Costs			21,000,000	21,000,000	23,000,000
011302- A035	Operating Leases			1,508,000	1,508,000	1,508,000
011302- A036	Motor Vehicles			1,300,000	1,610,000	1,400,000
011302- A038	Travel & Transportation			5,725,000	14,299,000	5,910,000
011302- A039	General			23,350,000	26,447,000	28,200,000
011302- A13	**Repairs and Maintenance**			**8,580,000**	**8,920,000**	**9,050,000**
011302- A130	Transport			2,800,000	3,250,000	3,000,000
011302- A131	Machinery and Equipment			800,000	800,000	900,000
011302- A132	Furniture and Fixture			750,000	750,000	800,000
011302- A133	Buildings and Structure			3,200,000	3,200,000	3,300,000
011302- A137	Computer Equipment			800,000	890,000	800,000
011302- A138	General			230,000	30,000	250,000
Total-	**EMBASSY IN YUGOSLAVIA AT BELGRADE**			**157,990,000**	**165,909,000**	**170,564,000**
HQ0592	**EMBASSY OF PAKISTAN AT COPENHAGEN**					
011302- A01	**Employees Related Expenses**			**153,842,000**	**155,090,000**	**162,865,000**
011302- A011	Pay	13	13	62,625,000	62,273,000	67,955,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,360,000)	(4,121,000)	(4,680,000)
011302- A011-2	Pay of Other Staff	(11)	(11)	(58,265,000)	(58,152,000)	(63,275,000)
011302- A012	Allowances			91,217,000	92,817,000	94,910,000
011302- A012-1	Regular Allowances			(80,867,000)	(80,867,000)	(82,310,000)
011302- A012-2	Other Allowances (Excluding TA)			(10,350,000)	(11,950,000)	(12,600,000)
011302- A03	**Operating Expenses**			**141,950,000**	**141,432,000**	**149,900,000**
011302- A032	Communications			10,750,000	10,950,000	11,650,000
011302- A033	Utilities			9,600,000	10,780,000	6,550,000
011302- A034	Occupancy Costs			62,650,000	59,400,000	68,100,000
011302- A036	Motor Vehicles			1,750,000	2,200,000	2,000,000
011302- A038	Travel & Transportation			6,300,000	6,802,000	8,800,000
011302- A039	General			50,900,000	51,300,000	52,800,000
011302- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	**200,000**
011302- A041	Pension			200,000	200,000	200,000
011302- A09	**Physical Assets**				**6,188,000**	

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A097	Purchase of Furniture and Fixture				6,188,000	
011302- A13	**Repairs and Maintenance**			**11,500,000**	**11,500,000**	**13,100,000**
011302- A130	Transport			5,000,000	4,000,000	5,000,000
011302- A131	Machinery and Equipment			1,500,000	2,500,000	1,500,000
011302- A132	Furniture and Fixture			650,000	650,000	750,000
011302- A133	Buildings and Structure			3,000,000	3,000,000	4,000,000
011302- A137	Computer Equipment			600,000	600,000	750,000
011302- A138	General			750,000	750,000	1,100,000
Total-	**EMBASSY OF PAKISTAN AT COPENHAGEN**			**307,492,000**	**314,410,000**	**326,065,000**
HQ0593	**HIGH COMMISSION OF PAKISTAN AT MALE**					
011302- A01	**Employees Related Expenses**			**87,157,000**	**84,588,000**	**88,445,000**
011302- A011	Pay	9	9	13,478,000	12,801,000	13,331,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,736,000)	(4,515,000)	(4,639,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(8,742,000)	(8,286,000)	(8,692,000)
011302- A012	Allowances			73,679,000	71,787,000	75,114,000
011302- A012-1	Regular Allowances			(69,349,000)	(67,369,000)	(70,164,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,330,000)	(4,418,000)	(4,950,000)
011302- A03	**Operating Expenses**			**60,672,000**	**70,621,000**	**67,459,000**
011302- A032	Communications			3,225,000	3,003,000	3,465,000
011302- A033	Utilities			3,242,000	3,485,000	3,900,000
011302- A034	Occupancy Costs			48,500,000	48,500,000	50,494,000
011302- A036	Motor Vehicles			300,000	300,000	400,000
011302- A038	Travel & Transportation			2,080,000	11,308,000	3,300,000
011302- A039	General			3,325,000	4,025,000	5,900,000
011302- A04	**Employees Retirement Benefits**			**220,000**	**170,000**	**200,000**
011302- A041	Pension			220,000	170,000	200,000
011302- A09	**Physical Assets**				**4,000,000**	
011302- A095	Purchase of Transport				1,300,000	
011302- A097	Purchase of Furniture and Fixture				2,700,000	
011302- A13	**Repairs and Maintenance**			**3,810,000**	**3,810,000**	**4,950,000**
011302- A130	Transport			900,000	900,000	1,400,000
011302- A131	Machinery and Equipment			600,000	600,000	750,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A132	Furniture and Fixture			600,000	600,000	750,000
011302- A133	Buildings and Structure			580,000	580,000	900,000
011302- A137	Computer Equipment			1,100,000	1,100,000	1,100,000
011302- A138	General			30,000	30,000	50,000
Total-	**HIGH COMMISSION OF PAKISTAN AT MALE**			**151,859,000**	**163,189,000**	**161,054,000**
HQ0594	**EMBASSY OF PAKISTAN IN NIAMEY**					
011302- A01	**Employees Related Expenses**			**79,777,000**	**70,229,000**	**82,521,000**
011302- A011	Pay	11	11	19,213,000	18,313,000	20,000,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,207,000)	(2,307,000)	(3,450,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(16,006,000)	(16,006,000)	(16,550,000)
011302- A012	Allowances			60,564,000	51,916,000	62,521,000
011302- A012-1	Regular Allowances			(56,401,000)	(48,003,000)	(57,571,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,163,000)	(3,913,000)	(4,950,000)
011302- A03	**Operating Expenses**			**75,870,000**	**88,762,000**	**95,780,000**
011302- A032	Communications			5,917,000	5,917,000	6,550,000
011302- A033	Utilities			4,548,000	4,548,000	4,970,000
011302- A034	Occupancy Costs			30,500,000	24,500,000	31,550,000
011302- A036	Motor Vehicles			1,075,000	1,075,000	1,350,000
011302- A038	Travel & Transportation			8,799,000	16,693,000	13,550,000
011302- A039	General			25,031,000	36,029,000	37,810,000
011302- A09	**Physical Assets**				**6,000,000**	
011302- A097	Purchase of Furniture and Fixture				6,000,000	
011302- A13	**Repairs and Maintenance**			**2,450,000**	**2,650,000**	**3,575,000**
011302- A130	Transport			800,000	800,000	1,600,000
011302- A131	Machinery and Equipment			350,000	550,000	375,000
011302- A132	Furniture and Fixture			450,000	450,000	425,000
011302- A133	Buildings and Structure			400,000	400,000	600,000
011302- A137	Computer Equipment			300,000	300,000	375,000
011302- A138	General			150,000	150,000	200,000
Total-	**EMBASSY OF PAKISTAN IN NIAMEY**			**158,097,000**	**167,641,000**	**181,876,000**
HQ0595	**HIGH COMMISSIONER OF PAKISTAN HARARE (SALISBURY)**					
011302- A01	**Employees Related Expenses**			**95,822,000**	**93,361,000**	**102,119,000**

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011	Pay	12	13	14,976,000	12,858,000	14,600,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,713,000)	(3,795,000)	(4,280,000)
011302- A011-2	Pay of Other Staff	(10)	(11)	(10,263,000)	(9,063,000)	(10,320,000)
011302- A012	Allowances			80,846,000	80,503,000	87,519,000
011302- A012-1	Regular Allowances			(72,088,000)	(71,745,000)	(77,263,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,758,000)	(8,758,000)	(10,256,000)
011302- A03	**Operating Expenses**			**54,317,000**	**63,667,000**	**48,222,000**
011302- A032	Communications			6,550,000	6,795,000	7,075,000
011302- A033	Utilities			3,322,000	2,574,000	3,271,000
011302- A034	Occupancy Costs			10,837,000	5,789,000	9,452,000
011302- A036	Motor Vehicles			876,000	876,000	876,000
011302- A038	Travel & Transportation			4,733,000	23,633,000	5,750,000
011302- A039	General			27,999,000	24,000,000	21,798,000
011302- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	**200,000**
011302- A041	Pension			200,000	200,000	200,000
011302- A13	**Repairs and Maintenance**			**7,950,000**	**9,158,000**	**11,450,000**
011302- A130	Transport			1,600,000	2,608,000	2,500,000
011302- A131	Machinery and Equipment			700,000	700,000	1,000,000
011302- A132	Furniture and Fixture			500,000	600,000	700,000
011302- A133	Buildings and Structure			4,050,000	4,050,000	5,800,000
011302- A137	Computer Equipment			700,000	800,000	1,000,000
011302- A138	General			400,000	400,000	450,000
Total-	**HIGH COMMISSIONER OF PAKISTAN HARARE (SALISBURY)**			**158,289,000**	**166,386,000**	**161,991,000**
HQ0596 EMBASSY OF PAKISTAN IN SANA						
011302- A01	**Employees Related Expenses**			**54,000**	**54,000**	**54,000**
011302- A011	Pay	5	5	54,000	54,000	54,000
011302- A011-2	Pay of Other Staff	(5)	(5)	(54,000)	(54,000)	(54,000)
011302- A03	**Operating Expenses**			**5,000,000**		**5,000,000**
011302- A034	Occupancy Costs			5,000,000		5,000,000
Total-	**EMBASSY OF PAKISTAN IN SANA**			**5,054,000**	**54,000**	**5,054,000**
HQ0598 VICE CONSULATE OF PAKISTAN BIRMINGHAM						
011302- A01	**Employees Related Expenses**			**112,042,000**	**112,097,000**	**99,067,000**

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011	Pay	11	10	27,860,000	28,181,000	29,691,000
011302- A011-1	Pay of Officers	(3)	(2)	(4,714,000)	(3,444,000)	(3,167,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(23,146,000)	(24,737,000)	(26,524,000)
011302- A012	Allowances			84,182,000	83,916,000	69,376,000
011302- A012-1	Regular Allowances			(80,045,000)	(79,779,000)	(64,793,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,137,000)	(4,137,000)	(4,583,000)
011302- A03	**Operating Expenses**			**84,770,000**	**80,436,000**	**91,220,000**
011302- A032	Communications			6,402,000	5,360,000	6,770,000
011302- A033	Utilities			7,450,000	5,126,000	7,450,000
011302- A034	Occupancy Costs			57,998,000	52,818,000	63,322,000
011302- A035	Operating Leases			462,000	350,000	508,000
011302- A036	Motor Vehicles			750,000	805,000	900,000
011302- A038	Travel & Transportation			5,467,000	12,050,000	5,516,000
011302- A039	General			6,241,000	3,927,000	6,754,000
011302- A04	**Employees Retirement Benefits**			**200,000**		**200,000**
011302- A041	Pension			200,000		200,000
011302- A13	**Repairs and Maintenance**			**4,349,000**	**4,161,000**	**5,464,000**
011302- A130	Transport			1,375,000	1,375,000	1,950,000
011302- A131	Machinery and Equipment			300,000	594,000	300,000
011302- A132	Furniture and Fixture			200,000	200,000	200,000
011302- A133	Buildings and Structure			2,286,000	1,508,000	2,614,000
011302- A137	Computer Equipment			78,000	374,000	280,000
011302- A138	General			110,000	110,000	120,000
Total-	**VICE CONSULATE OF PAKISTAN BIRMINGHAM**			**201,361,000**	**196,694,000**	**195,951,000**
HQ0599 CONSULATE GENERAL IN DUBAI						
011302- A01	**Employees Related Expenses**			**383,929,000**	**384,238,000**	**408,763,000**
011302- A011	Pay	42	40	76,710,000	69,812,000	79,968,000
011302- A011-1	Pay of Officers	(9)	(8)	(11,875,000)	(10,155,000)	(12,943,000)
011302- A011-2	Pay of Other Staff	(33)	(32)	(64,835,000)	(59,657,000)	(67,025,000)
011302- A012	Allowances			307,219,000	314,426,000	328,795,000
011302- A012-1	Regular Allowances			(273,269,000)	(249,839,000)	(288,585,000)
011302- A012-2	Other Allowances (Excluding TA)			(33,950,000)	(64,587,000)	(40,210,000)

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A03	**Operating Expenses**			**257,739,000**	**273,393,000**	**259,934,000**
011302- A032	Communications			10,994,000	11,148,000	12,709,000
011302- A033	Utilities			12,100,000	15,103,000	14,100,000
011302- A034	Occupancy Costs			203,000,000	203,000,000	193,000,000
011302- A036	Motor Vehicles			1,350,000	1,150,000	1,650,000
011302- A038	Travel & Transportation			12,370,000	21,315,000	16,450,000
011302- A039	General			17,925,000	21,677,000	22,025,000
011302- A04	**Employees Retirement Benefits**			**400,000**	**400,000**	**400,000**
011302- A041	Pension			400,000	400,000	400,000
011302- A09	**Physical Assets**				**8,857,000**	
011302- A095	Purchase of Transport				8,857,000	
011302- A13	**Repairs and Maintenance**			**8,095,000**	**8,672,000**	**10,590,000**
011302- A130	Transport			4,550,000	5,050,000	6,000,000
011302- A131	Machinery and Equipment			450,000	450,000	650,000
011302- A132	Furniture and Fixture			700,000	700,000	810,000
011302- A133	Buildings and Structure			1,615,000	1,615,000	1,830,000
011302- A137	Computer Equipment			680,000	680,000	1,100,000
011302- A138	General			100,000	177,000	200,000
Total-	**CONSULATE GENERAL IN DUBAI**			**650,163,000**	**675,560,000**	**679,687,000**
HQ0600	**VICE CONSULATE OF PAKISTAN GLASGOW**					
011302- A01	**Employees Related Expenses**			**67,114,000**	**67,139,000**	**63,256,000**
011302- A011	Pay	6	6	20,028,000	20,053,000	20,818,000
011302- A011-1	Pay of Officers	(1)	(1)	(2,328,000)	(2,042,000)	(2,318,000)
011302- A011-2	Pay of Other Staff	(5)	(5)	(17,700,000)	(18,011,000)	(18,500,000)
011302- A012	Allowances			47,086,000	47,086,000	42,438,000
011302- A012-1	Regular Allowances			(45,156,000)	(45,156,000)	(40,256,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,930,000)	(1,930,000)	(2,182,000)
011302- A03	**Operating Expenses**			**36,220,000**	**43,888,000**	**39,905,000**
011302- A032	Communications			3,780,000	3,764,000	4,115,000
011302- A033	Utilities			4,565,000	6,019,000	4,750,000
011302- A034	Occupancy Costs			15,800,000	16,457,000	17,695,000
011302- A036	Motor Vehicles			1,050,000	1,050,000	1,155,000
011302- A038	Travel & Transportation			3,450,000	8,316,000	3,810,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A039	General			7,575,000	8,282,000	8,380,000
011302- A13	**Repairs and Maintenance**			**5,565,000**	**4,791,000**	**5,870,000**
011302- A130	Transport			850,000	1,407,000	900,000
011302- A131	Machinery and Equipment			325,000	496,000	350,000
011302- A132	Furniture and Fixture			150,000	150,000	165,000
011302- A133	Buildings and Structure			2,500,000	1,117,000	2,650,000
011302- A137	Computer Equipment			240,000	240,000	255,000
011302- A138	General			1,500,000	1,381,000	1,550,000
Total-	**VICE CONSULATE OF PAKISTAN GLASGOW**			**108,899,000**	**115,818,000**	**109,031,000**
HQ0601	**CONSULATE GENERAL HONG KONG:**					
011302- A01	**Employees Related Expenses**			**68,457,000**	**69,556,000**	**73,156,000**
011302- A011	Pay	5	5	11,937,000	12,502,000	13,323,000
011302- A011-1	Pay of Officers	(1)	(1)	(2,156,000)	(2,153,000)	(2,318,000)
011302- A011-2	Pay of Other Staff	(4)	(4)	(9,781,000)	(10,349,000)	(11,005,000)
011302- A012	Allowances			56,520,000	57,054,000	59,833,000
011302- A012-1	Regular Allowances			(33,492,000)	(34,026,000)	(34,805,000)
011302- A012-2	Other Allowances (Excluding TA)			(23,028,000)	(23,028,000)	(25,028,000)
011302- A03	**Operating Expenses**			**109,307,000**	**126,317,000**	**124,450,000**
011302- A032	Communications			2,287,000	2,323,000	2,500,000
011302- A033	Utilities			650,000	525,000	650,000
011302- A034	Occupancy Costs			81,320,000	81,320,000	85,000,000
011302- A035	Operating Leases			350,000	350,000	350,000
011302- A036	Motor Vehicles			900,000	900,000	900,000
011302- A038	Travel & Transportation			1,875,000	8,159,000	2,375,000
011302- A039	General			21,925,000	32,740,000	32,675,000
011302- A09	**Physical Assets**				**150,000**	
011302- A097	Purchase of Furniture and Fixture				150,000	
011302- A13	**Repairs and Maintenance**			**2,675,000**	**2,796,000**	**2,675,000**
011302- A130	Transport			1,000,000	1,000,000	1,000,000
011302- A131	Machinery and Equipment			350,000	621,000	350,000
011302- A132	Furniture and Fixture			250,000	250,000	250,000
011302- A133	Buildings and Structure			550,000	400,000	550,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A137	Computer Equipment			525,000	525,000	525,000
Total-	**CONSULATE GENERAL HONG KONG:**			**180,439,000**	**198,819,000**	**200,281,000**
HQ0602	**CONSULATE GENERAL AT ISTANBUL**					
011302- A01	**Employees Related Expenses**			**138,536,000**	**136,373,000**	**146,023,000**
011302- A011	Pay	22	22	27,421,000	27,039,000	28,818,000
011302- A011-1	Pay of Officers	(5)	(5)	(5,654,000)	(5,777,000)	(6,286,000)
011302- A011-2	Pay of Other Staff	(17)	(17)	(21,767,000)	(21,262,000)	(22,532,000)
011302- A012	Allowances			111,115,000	109,334,000	117,205,000
011302- A012-1	Regular Allowances			(99,136,000)	(97,355,000)	(104,925,000)
011302- A012-2	Other Allowances (Excluding TA)			(11,979,000)	(11,979,000)	(12,280,000)
011302- A03	**Operating Expenses**			**186,349,000**	**203,219,000**	**202,301,000**
011302- A032	Communications			4,139,000	3,850,000	4,474,000
011302- A033	Utilities			2,341,000	2,540,000	2,675,000
011302- A034	Occupancy Costs			124,937,000	136,602,000	137,800,000
011302- A035	Operating Leases			4,000		4,000
011302- A036	Motor Vehicles			1,408,000	1,408,000	1,448,000
011302- A038	Travel & Transportation			7,535,000	17,761,000	8,435,000
011302- A039	General			45,985,000	41,058,000	47,465,000
011302- A13	**Repairs and Maintenance**			**5,787,000**	**7,767,000**	**6,804,000**
011302- A130	Transport			3,562,000	5,162,000	4,112,000
011302- A131	Machinery and Equipment			800,000	1,030,000	950,000
011302- A132	Furniture and Fixture			225,000	325,000	225,000
011302- A133	Buildings and Structure			550,000	600,000	610,000
011302- A137	Computer Equipment			350,000	350,000	607,000
011302- A138	General			300,000	300,000	300,000
Total-	**CONSULATE GENERAL AT ISTANBUL**			**330,672,000**	**347,359,000**	**355,128,000**
HQ0603	**CONSULATE IN AFGHANISTAN AT JALALABAD**					
011302- A01	**Employees Related Expenses**			**305,940,000**	**305,967,000**	**335,063,000**
011302- A011	Pay	35	36	22,023,000	21,551,000	23,902,000
011302- A011-1	Pay of Officers	(3)	(3)	(4,422,000)	(4,422,000)	(5,262,000)
011302- A011-2	Pay of Other Staff	(32)	(33)	(17,601,000)	(17,129,000)	(18,640,000)
011302- A012	Allowances			283,917,000	284,416,000	311,161,000
011302- A012-1	Regular Allowances			(281,666,000)	(282,165,000)	(308,660,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A012-2	Other Allowances (Excluding TA)			(2,251,000)	(2,251,000)	(2,501,000)
011302- A03	**Operating Expenses**			**44,969,000**	**47,374,000**	**46,410,000**
011302- A032	Communications			2,678,000	2,678,000	2,833,000
011302- A033	Utilities			3,000,000	3,000,000	3,860,000
011302- A034	Occupancy Costs			31,321,000	31,321,000	28,897,000
011302- A035	Operating Leases			70,000	70,000	70,000
011302- A036	Motor Vehicles			50,000	50,000	150,000
011302- A038	Travel & Transportation			4,750,000	7,005,000	6,150,000
011302- A039	General			3,100,000	3,250,000	4,450,000
011302- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	**200,000**
011302- A041	Pension			200,000	200,000	200,000
011302- A09	**Physical Assets**				**1,300,000**	
011302- A097	Purchase of Furniture and Fixture				1,300,000	
011302- A13	**Repairs and Maintenance**			**3,250,000**	**3,475,000**	**4,250,000**
011302- A130	Transport			1,100,000	1,300,000	1,200,000
011302- A131	Machinery and Equipment			650,000	675,000	650,000
011302- A132	Furniture and Fixture			250,000	250,000	250,000
011302- A133	Buildings and Structure			750,000	750,000	1,350,000
011302- A137	Computer Equipment			450,000	450,000	600,000
011302- A138	General			50,000	50,000	200,000
Total-	**CONSULATE IN AFGHANISTAN AT JALALABAD**			**354,359,000**	**358,316,000**	**385,923,000**
HQ0604	**CONSULATE IN AFGHANISTAN AT KANDAHAR**					
011302- A01	**Employees Related Expenses**			**309,477,000**	**337,574,000**	**345,574,000**
011302- A011	Pay	35	37	24,344,000	26,601,000	25,716,000
011302- A011-1	Pay of Officers	(4)	(4)	(5,548,000)	(7,278,000)	(5,950,000)
011302- A011-2	Pay of Other Staff	(31)	(33)	(18,796,000)	(19,323,000)	(19,766,000)
011302- A012	Allowances			285,133,000	310,973,000	319,858,000
011302- A012-1	Regular Allowances			(282,343,000)	(307,933,000)	(316,818,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,790,000)	(3,040,000)	(3,040,000)
011302- A03	**Operating Expenses**			**58,617,000**	**72,283,000**	**62,589,000**
011302- A032	Communications			1,972,000	2,422,000	2,072,000
011302- A033	Utilities			3,025,000	3,025,000	3,281,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A034	Occupancy Costs			45,760,000	55,260,000	46,976,000
011302- A038	Travel & Transportation			2,730,000	6,110,000	3,380,000
011302- A039	General			5,130,000	5,466,000	6,880,000
011302- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	**2,000**
011302- A041	Pension			2,000	2,000	2,000
011302- A13	**Repairs and Maintenance**			**2,500,000**	**2,500,000**	**2,630,000**
011302- A130	Transport			1,500,000	1,500,000	1,530,000
011302- A131	Machinery and Equipment			300,000	300,000	300,000
011302- A132	Furniture and Fixture			110,000	110,000	150,000
011302- A133	Buildings and Structure			390,000	390,000	450,000
011302- A137	Computer Equipment			150,000	150,000	150,000
011302- A138	General			50,000	50,000	50,000
Total-	**CONSULATE IN AFGHANISTAN AT KANDAHAR**			**370,596,000**	**412,359,000**	**410,795,000**
HQ0605 VICE CONSULATE OF PAKISTAN AT MANCHESTER						
011302- A01	**Employees Related Expenses**			**69,702,000**	**70,854,000**	**91,826,000**
011302- A011	Pay	7	8	19,014,000	21,057,000	23,607,000
011302- A011-1	Pay of Officers	(1)	(2)	(3,114,000)	(2,753,000)	(4,577,000)
011302- A011-2	Pay of Other Staff	(6)	(6)	(15,900,000)	(18,304,000)	(19,030,000)
011302- A012	Allowances			50,688,000	49,797,000	68,219,000
011302- A012-1	Regular Allowances			(46,738,000)	(45,385,000)	(63,519,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,950,000)	(4,412,000)	(4,700,000)
011302- A03	**Operating Expenses**			**85,033,000**	**102,467,000**	**104,950,000**
011302- A032	Communications			3,283,000	4,533,000	4,650,000
011302- A033	Utilities			5,300,000	5,300,000	7,050,000
011302- A034	Occupancy Costs			44,380,000	43,781,000	53,250,000
011302- A035	Operating Leases			8,500,000	8,500,000	5,500,000
011302- A036	Motor Vehicles			750,000	1,250,000	1,900,000
011302- A038	Travel & Transportation			6,160,000	19,696,000	10,250,000
011302- A039	General			16,660,000	19,407,000	22,350,000
011302- A09	**Physical Assets**			**10,000,000**	**17,000,000**	
011302- A097	Purchase of Furniture and Fixture			10,000,000	17,000,000	
011302- A13	**Repairs and Maintenance**			**6,040,000**	**40,530,000**	**74,650,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A130	Transport			750,000	1,250,000	10,000,000
011302- A131	Machinery and Equipment			2,000,000	2,500,000	5,000,000
011302- A132	Furniture and Fixture			1,000,000	1,000,000	7,000,000
011302- A133	Buildings and Structure			260,000	33,750,000	50,000,000
011302- A137	Computer Equipment			1,950,000	1,950,000	2,550,000
011302- A138	General			80,000	80,000	100,000
Total-	**VICE CONSULATE OF PAKISTAN AT MANCHESTER**			**170,775,000**	**230,851,000**	**271,426,000**
HQ0606 CONSULATE IN IRAN AT MESHED						
011302- A01	**Employees Related Expenses**			**113,254,000**	**110,618,000**	**115,709,000**
011302- A011	Pay	18	16	26,859,000	26,161,000	29,309,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,000,000)	(3,640,000)	(4,450,000)
011302- A011-2	Pay of Other Staff	(16)	(14)	(22,859,000)	(22,521,000)	(24,859,000)
011302- A012	Allowances			86,395,000	84,457,000	86,400,000
011302- A012-1	Regular Allowances			(80,595,000)	(77,657,000)	(79,950,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,800,000)	(6,800,000)	(6,450,000)
011302- A03	**Operating Expenses**			**43,070,000**	**50,872,000**	**46,974,000**
011302- A032	Communications			2,440,000	2,831,000	2,500,000
011302- A033	Utilities			2,200,000	2,120,000	1,950,000
011302- A034	Occupancy Costs			20,050,000	17,443,000	20,050,000
011302- A036	Motor Vehicles			700,000	1,200,000	1,200,000
011302- A038	Travel & Transportation			3,850,000	12,329,000	5,300,000
011302- A039	General			13,830,000	14,949,000	15,974,000
011302- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	**2,000**
011302- A041	Pension			2,000	2,000	2,000
011302- A13	**Repairs and Maintenance**			**6,500,000**	**8,584,000**	**7,750,000**
011302- A130	Transport			1,400,000	2,200,000	1,400,000
011302- A131	Machinery and Equipment			750,000	849,000	750,000
011302- A132	Furniture and Fixture			950,000	1,049,000	1,100,000
011302- A133	Buildings and Structure			2,500,000	3,043,000	3,100,000
011302- A137	Computer Equipment			700,000	1,243,000	1,050,000
011302- A138	General			200,000	200,000	350,000
Total-	**CONSULATE IN IRAN AT MESHED**			**162,826,000**	**170,076,000**	**170,435,000**

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ0607 CONSULATE GENERAL OF PAKISTAN USA AT NEW YORK						
011302- A01	**Employees Related Expenses**			**397,017,000**	**396,684,000**	**403,397,000**
011302- A011	Pay	24	23	112,807,000	112,008,000	115,649,000
011302- A011-1	Pay of Officers	(5)	(4)	(7,101,000)	(7,345,000)	(6,805,000)
011302- A011-2	Pay of Other Staff	(19)	(19)	(105,706,000)	(104,663,000)	(108,844,000)
011302- A012	Allowances			284,210,000	284,676,000	287,748,000
011302- A012-1	Regular Allowances			(136,762,000)	(138,453,000)	(123,197,000)
011302- A012-2	Other Allowances (Excluding TA)			(147,448,000)	(146,223,000)	(164,551,000)
011302- A03	**Operating Expenses**			**163,488,000**	**214,363,000**	**174,694,000**
011302- A032	Communications			10,981,000	10,679,000	11,465,000
011302- A033	Utilities			7,500,000	7,441,000	8,401,000
011302- A034	Occupancy Costs			103,050,000	108,050,000	112,246,000
011302- A035	Operating Leases			8,241,000	7,965,000	8,693,000
011302- A036	Motor Vehicles			7,299,000	7,299,000	7,250,000
011302- A038	Travel & Transportation			11,950,000	50,698,000	12,150,000
011302- A039	General			14,467,000	22,231,000	14,489,000
011302- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	**2,000**
011302- A041	Pension			2,000	2,000	2,000
011302- A09	**Physical Assets**				**1,500,000**	
011302- A097	Purchase of Furniture and Fixture				1,500,000	
011302- A13	**Repairs and Maintenance**			**43,550,000**	**43,450,000**	**43,950,000**
011302- A130	Transport			2,400,000	2,400,000	2,600,000
011302- A131	Machinery and Equipment			750,000	650,000	800,000
011302- A132	Furniture and Fixture			650,000	650,000	700,000
011302- A133	Buildings and Structure			38,600,000	38,600,000	38,700,000
011302- A137	Computer Equipment			1,050,000	1,050,000	1,050,000
011302- A138	General			100,000	100,000	100,000
Total-	**CONSULATE GENERAL OF PAKISTAN USA AT NEW YORK**			**604,057,000**	**655,999,000**	**622,043,000**
HQ0608 CONSULATE IN IRAN AT ZAHIDAN						
011302- A01	**Employees Related Expenses**			**114,861,000**	**103,181,000**	**111,995,000**
011302- A011	Pay	16	16	23,012,000	18,835,000	18,642,000
011302- A011-1	Pay of Officers	(3)	(3)	(3,335,000)	(4,210,000)	(3,490,000)

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A011-2	Pay of Other Staff	(13)	(13)	(19,677,000)	(14,625,000)	(15,152,000)
011302- A012	Allowances			91,849,000	84,346,000	93,353,000
011302- A012-1	Regular Allowances			(88,597,000)	(81,090,000)	(89,090,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,252,000)	(3,256,000)	(4,263,000)
011302- A03	**Operating Expenses**			**29,399,000**	**33,431,000**	**28,845,000**
011302- A032	Communications			1,500,000	1,310,000	1,450,000
011302- A033	Utilities			5,695,000	4,685,000	5,365,000
011302- A034	Occupancy Costs			16,334,000	13,664,000	15,140,000
011302- A036	Motor Vehicles			475,000	510,000	465,000
011302- A038	Travel & Transportation			3,890,000	11,829,000	4,620,000
011302- A039	General			1,505,000	1,433,000	1,805,000
011302- A13	**Repairs and Maintenance**			**2,925,000**	**2,872,000**	**2,925,000**
011302- A130	Transport			800,000	797,000	800,000
011302- A131	Machinery and Equipment			230,000	230,000	230,000
011302- A132	Furniture and Fixture			225,000	225,000	225,000
011302- A133	Buildings and Structure			1,200,000	1,200,000	1,200,000
011302- A137	Computer Equipment			350,000	300,000	350,000
011302- A138	General			120,000	120,000	120,000
Total-	**CONSULATE IN IRAN AT ZAHIDAN**			**147,185,000**	**139,484,000**	**143,765,000**
HQ0609	**CONSULATE GENERAL OF PAKISTAN MONTREAL**					
011302- A01	**Employees Related Expenses**			**99,267,000**	**94,688,000**	**97,110,000**
011302- A011	Pay	8	8	15,397,000	14,774,000	15,155,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,897,000)	(3,560,000)	(3,755,000)
011302- A011-2	Pay of Other Staff	(6)	(6)	(11,500,000)	(11,214,000)	(11,400,000)
011302- A012	Allowances			83,870,000	79,914,000	81,955,000
011302- A012-1	Regular Allowances			(68,270,000)	(64,344,000)	(68,355,000)
011302- A012-2	Other Allowances (Excluding TA)			(15,600,000)	(15,570,000)	(13,600,000)
011302- A03	**Operating Expenses**			**61,980,000**	**62,097,000**	**62,017,000**
011302- A032	Communications			2,290,000	2,474,000	2,840,000
011302- A033	Utilities			2,600,000	2,000,000	2,000,000
011302- A034	Occupancy Costs			47,995,000	33,065,000	45,300,000
011302- A035	Operating Leases			502,000	502,000	2,502,000
011302- A036	Motor Vehicles			520,000	508,000	770,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A038	Travel & Transportation			2,921,000	18,222,000	3,571,000
011302- A039	General			5,152,000	5,326,000	5,034,000
011302- A09	**Physical Assets**				**4,000,000**	
011302- A097	Purchase of Furniture and Fixture				4,000,000	
011302- A13	**Repairs and Maintenance**			**3,030,000**	**3,387,000**	**3,785,000**
011302- A130	Transport			800,000	1,114,000	1,350,000
011302- A131	Machinery and Equipment			220,000	263,000	250,000
011302- A132	Furniture and Fixture			100,000	100,000	125,000
011302- A133	Buildings and Structure			1,510,000	1,510,000	1,535,000
011302- A137	Computer Equipment			300,000	300,000	400,000
011302- A138	General			100,000	100,000	125,000
Total-	**CONSULATE GENERAL OF PAKISTAN MONTREAL**			**164,277,000**	**164,172,000**	**162,912,000**
HQ0610	**HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES**					
011302- A01	**Employees Related Expenses**			**1,626,000**	**1,626,000**	**1,626,000**
011302- A012	Allowances			1,626,000	1,626,000	1,626,000
011302- A012-2	Other Allowances (Excluding TA)			(1,626,000)	(1,626,000)	(1,626,000)
Total-	**HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES**			**1,626,000**	**1,626,000**	**1,626,000**
HQ0611	**EMBASSY OF PAKISTAN LISBON**					
011302- A01	**Employees Related Expenses**			**95,508,000**	**95,447,000**	**104,593,000**
011302- A011	Pay	10	11	26,369,000	26,872,000	26,862,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,257,000)	(4,096,000)	(4,352,000)
011302- A011-2	Pay of Other Staff	(8)	(9)	(22,112,000)	(22,776,000)	(22,510,000)
011302- A012	Allowances			69,139,000	68,575,000	77,731,000
011302- A012-1	Regular Allowances			(55,889,000)	(52,728,000)	(62,981,000)
011302- A012-2	Other Allowances (Excluding TA)			(13,250,000)	(15,847,000)	(14,750,000)
011302- A03	**Operating Expenses**			**108,122,000**	**124,420,000**	**126,306,000**
011302- A032	Communications			5,871,000	5,764,000	6,021,000
011302- A033	Utilities			6,750,000	6,799,000	7,400,000
011302- A034	Occupancy Costs			74,516,000	80,369,000	85,900,000
011302- A036	Motor Vehicles			1,000,000	1,083,000	1,350,000
011302- A038	Travel & Transportation			5,875,000	15,863,000	6,900,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A039	General			14,110,000	14,542,000	18,735,000
011302- A09	**Physical Assets**				**3,300,000**	
011302- A097	Purchase of Furniture and Fixture				3,300,000	
011302- A13	**Repairs and Maintenance**			**6,125,000**	**6,125,000**	**6,775,000**
011302- A130	Transport			1,550,000	1,550,000	2,200,000
011302- A131	Machinery and Equipment			500,000	500,000	500,000
011302- A132	Furniture and Fixture			1,500,000	1,500,000	1,500,000
011302- A133	Buildings and Structure			925,000	925,000	925,000
011302- A137	Computer Equipment			1,350,000	1,350,000	1,350,000
011302- A138	General			300,000	300,000	300,000
Total-	**EMBASSY OF PAKISTAN LISBON**			**209,755,000**	**229,292,000**	**237,674,000**
HQ0612 CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORANTO						
011302- A01	**Employees Related Expenses**			**140,810,000**	**138,306,000**	**142,946,000**
011302- A011	Pay	13	13	44,857,000	42,353,000	45,229,000
011302- A011-1	Pay of Officers	(3)	(3)	(6,827,000)	(6,819,000)	(7,199,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(38,030,000)	(35,534,000)	(38,030,000)
011302- A012	Allowances			95,953,000	95,953,000	97,717,000
011302- A012-1	Regular Allowances			(82,753,000)	(82,753,000)	(83,617,000)
011302- A012-2	Other Allowances (Excluding TA)			(13,200,000)	(13,200,000)	(14,100,000)
011302- A03	**Operating Expenses**			**137,610,000**	**143,409,000**	**145,010,000**
011302- A032	Communications			7,910,000	7,910,000	9,610,000
011302- A033	Utilities			7,075,000	7,075,000	7,075,000
011302- A034	Occupancy Costs			86,150,000	86,607,000	91,800,000
011302- A035	Operating Leases			3,400,000	3,400,000	3,000,000
011302- A036	Motor Vehicles			2,100,000	2,100,000	2,200,000
011302- A038	Travel & Transportation			12,050,000	17,392,000	11,650,000
011302- A039	General			18,925,000	18,925,000	19,675,000
011302- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	**200,000**
011302- A041	Pension			200,000	200,000	200,000
011302- A13	**Repairs and Maintenance**			**19,825,000**	**19,825,000**	**20,150,000**
011302- A130	Transport			2,875,000	2,875,000	3,000,000
011302- A131	Machinery and Equipment			1,850,000	1,850,000	1,850,000
011302- A132	Furniture and Fixture			1,850,000	1,850,000	1,850,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A133	Buildings and Structure			8,000,000	8,000,000	8,200,000
011302- A137	Computer Equipment			3,750,000	3,750,000	3,750,000
011302- A138	General			1,500,000	1,500,000	1,500,000
Total-	**CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORANTO**			**298,445,000**	**301,740,000**	**308,306,000**
HQ0613	**EMBASSY OF PAKISTAN SEOUL**					
011302- A01	**Employees Related Expenses**			**149,905,000**	**151,873,000**	**131,984,000**
011302- A011	Pay	13	13	38,220,000	43,851,000	35,714,000
011302- A011-1	Pay of Officers	(3)	(3)	(6,400,000)	(5,531,000)	(4,694,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(31,820,000)	(38,320,000)	(31,020,000)
011302- A012	Allowances			111,685,000	108,022,000	96,270,000
011302- A012-1	Regular Allowances			(91,135,000)	(86,086,000)	(75,520,000)
011302- A012-2	Other Allowances (Excluding TA)			(20,550,000)	(21,936,000)	(20,750,000)
011302- A03	**Operating Expenses**			**184,450,000**	**200,463,000**	**179,300,000**
011302- A032	Communications			4,850,000	2,301,000	4,500,000
011302- A033	Utilities			6,100,000	9,652,000	5,800,000
011302- A034	Occupancy Costs			106,000,000	109,715,000	107,000,000
011302- A035	Operating Leases				1,700,000	
011302- A036	Motor Vehicles			800,000	2,100,000	800,000
011302- A038	Travel & Transportation			4,800,000	15,729,000	5,700,000
011302- A039	General			61,900,000	59,266,000	55,500,000
011302- A04	**Employees Retirement Benefits**				**200,000**	**200,000**
011302- A041	Pension				200,000	200,000
011302- A13	**Repairs and Maintenance**			**4,500,000**	**5,595,000**	**4,800,000**
011302- A130	Transport			1,500,000	1,880,000	1,800,000
011302- A131	Machinery and Equipment			600,000	500,000	600,000
011302- A132	Furniture and Fixture			400,000	400,000	400,000
011302- A133	Buildings and Structure			1,000,000	2,285,000	1,000,000
011302- A137	Computer Equipment			800,000	510,000	800,000
011302- A138	General			200,000	20,000	200,000
Total-	**EMBASSY OF PAKISTAN SEOUL**			**338,855,000**	**358,131,000**	**316,284,000**
HQ0614	**CONSULATE OF PAKISTAN BRADFORD**					
011302- A01	**Employees Related Expenses**			**78,019,000**	**79,295,000**	**78,171,000**

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A011	Pay	8	8	25,486,000	28,319,000	28,179,000
011302- A011-1	Pay of Officers	(1)	(1)	(3,358,000)	(3,126,000)	(3,167,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(22,128,000)	(25,193,000)	(25,012,000)
011302- A012	Allowances			52,533,000	50,976,000	49,992,000
011302- A012-1	Regular Allowances			(49,433,000)	(48,394,000)	(47,032,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,100,000)	(2,582,000)	(2,960,000)
011302- A03	**Operating Expenses**			**65,515,000**	**65,576,000**	**68,157,000**
011302- A032	Communications			3,010,000	3,391,000	3,718,000
011302- A033	Utilities			8,700,000	7,216,000	8,700,000
011302- A034	Occupancy Costs			41,740,000	40,569,000	42,844,000
011302- A035	Operating Leases			2,925,000	2,854,000	2,925,000
011302- A036	Motor Vehicles			680,000	705,000	700,000
011302- A038	Travel & Transportation			3,235,000	5,241,000	3,580,000
011302- A039	General			5,225,000	5,600,000	5,690,000
011302- A13	**Repairs and Maintenance**			**2,875,000**	**2,875,000**	**2,875,000**
011302- A130	Transport			700,000	700,000	700,000
011302- A131	Machinery and Equipment			350,000	350,000	350,000
011302- A132	Furniture and Fixture			400,000	400,000	400,000
011302- A133	Buildings and Structure			600,000	600,000	600,000
011302- A137	Computer Equipment			475,000	475,000	475,000
011302- A138	General			350,000	350,000	350,000
Total-	**CONSULATE OF PAKISTAN BRADFORD**			**146,409,000**	**147,746,000**	**149,203,000**
HQ0615 EMBASSY OF PAKISTAN BRUNEI						
011302- A01	**Employees Related Expenses**			**90,059,000**	**93,984,000**	**93,650,000**
011302- A011	Pay	9	9	16,684,000	18,213,000	17,441,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,934,000)	(4,998,000)	(5,176,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(11,750,000)	(13,215,000)	(12,265,000)
011302- A012	Allowances			73,375,000	75,771,000	76,209,000
011302- A012-1	Regular Allowances			(65,175,000)	(67,571,000)	(68,009,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,200,000)	(8,200,000)	(8,200,000)
011302- A03	**Operating Expenses**			**100,815,000**	**98,358,000**	**102,236,000**
011302- A032	Communications			3,140,000	2,762,000	3,140,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A033	Utilities			2,275,000	3,025,000	2,925,000
011302- A034	Occupancy Costs			69,000,000	69,216,000	69,500,000
011302- A035	Operating Leases			150,000		150,000
011302- A036	Motor Vehicles			250,000	1,206,000	871,000
011302- A038	Travel & Transportation			1,900,000	1,494,000	1,900,000
011302- A039	General			24,100,000	20,655,000	23,750,000
011302- A04	**Employees Retirement Benefits**			**2,000**		**2,000**
011302- A041	Pension			2,000		2,000
011302- A13	**Repairs and Maintenance**			**3,325,000**	**6,850,000**	**5,300,000**
011302- A130	Transport			1,750,000	1,750,000	1,750,000
011302- A131	Machinery and Equipment			250,000	250,000	250,000
011302- A132	Furniture and Fixture			225,000	350,000	225,000
011302- A133	Buildings and Structure			625,000	4,000,000	2,200,000
011302- A137	Computer Equipment			375,000		375,000
011302- A138	General			100,000	500,000	500,000
Total-	**EMBASSY OF PAKISTAN BRUNEI**			**194,201,000**	**199,192,000**	**201,188,000**
HQ0616 EMBASSY OF PAKISTAN RIYADH						
011302- A01	**Employees Related Expenses**			**358,019,000**	**392,371,000**	**382,158,000**
011302- A011	Pay	39	39	64,064,000	63,833,000	62,488,000
011302- A011-1	Pay of Officers	(10)	(10)	(15,663,000)	(15,392,000)	(15,138,000)
011302- A011-2	Pay of Other Staff	(29)	(29)	(48,401,000)	(48,441,000)	(47,350,000)
011302- A012	Allowances			293,955,000	328,538,000	319,670,000
011302- A012-1	Regular Allowances			(266,561,000)	(280,569,000)	(274,462,000)
011302- A012-2	Other Allowances (Excluding TA)			(27,394,000)	(47,969,000)	(45,208,000)
011302- A03	**Operating Expenses**			**206,267,000**	**254,537,000**	**229,065,000**
011302- A032	Communications			15,920,000	15,875,000	16,485,000
011302- A033	Utilities			29,772,000	29,972,000	31,220,000
011302- A034	Occupancy Costs			102,000,000	125,452,000	111,000,000
011302- A036	Motor Vehicles			2,362,000	2,362,000	2,390,000
011302- A038	Travel & Transportation			21,200,000	31,569,000	24,600,000
011302- A039	General			35,013,000	49,307,000	43,370,000
011302- A04	**Employees Retirement Benefits**			**400,000**	**600,000**	**200,000**
011302- A041	Pension			400,000	600,000	200,000

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A13	**Repairs and Maintenance**			**14,790,000**	**21,461,000**	**18,100,000**
011302- A130	Transport			6,750,000	10,450,000	8,800,000
011302- A131	Machinery and Equipment			1,595,000	2,595,000	1,625,000
011302- A132	Furniture and Fixture			1,170,000	1,215,000	1,200,000
011302- A133	Buildings and Structure			2,390,000	4,016,000	3,500,000
011302- A137	Computer Equipment			1,985,000	2,185,000	2,075,000
011302- A138	General			900,000	1,000,000	900,000
Total-	**EMBASSY OF PAKISTAN RIYADH**			**579,476,000**	**668,969,000**	**629,523,000**
HQ0617 CONSULATE GENERAL OF PAKISTAN JEDDAH						
011302- A01	**Employees Related Expenses**			**532,934,000**	**545,007,000**	**548,199,000**
011302- A011	Pay	56	57	136,083,000	135,853,000	142,458,000
011302- A011-1	Pay of Officers	(7)	(8)	(15,193,000)	(14,886,000)	(15,482,000)
011302- A011-2	Pay of Other Staff	(49)	(49)	(120,890,000)	(120,967,000)	(126,976,000)
011302- A012	Allowances			396,851,000	409,154,000	405,741,000
011302- A012-1	Regular Allowances			(332,051,000)	(325,479,000)	(326,639,000)
011302- A012-2	Other Allowances (Excluding TA)			(64,800,000)	(83,675,000)	(79,102,000)
011302- A03	**Operating Expenses**			**226,440,000**	**236,921,000**	**246,680,000**
011302- A032	Communications			12,240,000	12,440,000	13,610,000
011302- A033	Utilities			11,650,000	12,092,000	24,100,000
011302- A034	Occupancy Costs			135,000,000	131,224,000	127,500,000
011302- A036	Motor Vehicles			4,190,000	4,393,000	4,400,000
011302- A038	Travel & Transportation			45,530,000	58,392,000	50,450,000
011302- A039	General			17,830,000	18,380,000	26,620,000
011302- A04	**Employees Retirement Benefits**			**330,000**	**330,000**	**330,000**
011302- A041	Pension			330,000	330,000	330,000
011302- A09	**Physical Assets**				**2,339,000**	
011302- A097	Purchase of Furniture and Fixture				2,339,000	
011302- A13	**Repairs and Maintenance**			**22,601,000**	**22,651,000**	**24,350,000**
011302- A130	Transport			16,591,000	16,591,000	16,950,000
011302- A131	Machinery and Equipment			970,000	1,020,000	1,650,000
011302- A132	Furniture and Fixture			620,000	620,000	980,000
011302- A133	Buildings and Structure			3,100,000	3,100,000	3,300,000
011302- A137	Computer Equipment			1,200,000	1,200,000	1,350,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A138	General			120,000	120,000	120,000
Total-	**CONSULATE GENERAL OF PAKISTAN JEDDAH**			**782,305,000**	**807,248,000**	**819,559,000**
HQ0618	**EMBASSY OF PAKISTAN BUDAPEST**					
011302- A01	**Employees Related Expenses**			**95,813,000**	**99,540,000**	**105,775,000**
011302- A011	Pay	11	12	19,586,000	20,083,000	23,428,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,477,000)	(3,643,000)	(3,818,000)
011302- A011-2	Pay of Other Staff	(9)	(10)	(16,109,000)	(16,440,000)	(19,610,000)
011302- A012	Allowances			76,227,000	79,457,000	82,347,000
011302- A012-1	Regular Allowances			(66,742,000)	(67,028,000)	(70,747,000)
011302- A012-2	Other Allowances (Excluding TA)			(9,485,000)	(12,429,000)	(11,600,000)
011302- A03	**Operating Expenses**			**119,620,000**	**132,621,000**	**126,290,000**
011302- A032	Communications			7,348,000	7,547,000	8,901,000
011302- A033	Utilities			9,000,000	9,000,000	10,600,000
011302- A034	Occupancy Costs			75,865,000	74,519,000	82,900,000
011302- A035	Operating Leases			4,000	4,000	4,000
011302- A036	Motor Vehicles			1,798,000	1,798,000	1,800,000
011302- A038	Travel & Transportation			5,261,000	12,019,000	6,100,000
011302- A039	General			20,344,000	27,734,000	15,985,000
011302- A13	**Repairs and Maintenance**			**7,700,000**	**8,570,000**	**8,225,000**
011302- A130	Transport			3,950,000	4,543,000	4,200,000
011302- A131	Machinery and Equipment			500,000	500,000	600,000
011302- A132	Furniture and Fixture			500,000	500,000	600,000
011302- A133	Buildings and Structure			1,800,000	2,077,000	1,800,000
011302- A137	Computer Equipment			800,000	800,000	875,000
011302- A138	General			150,000	150,000	150,000
Total-	**EMBASSY OF PAKISTAN BUDAPEST**			**223,133,000**	**240,731,000**	**240,290,000**
HQ0619	**CONSULATE GENERAL OF PAKISTAN LOS ANGELES**					
011302- A01	**Employees Related Expenses**			**181,765,000**	**192,807,000**	**247,027,000**
011302- A011	Pay	14	15	39,725,000	40,081,000	43,838,000
011302- A011-1	Pay of Officers	(3)	(3)	(4,385,000)	(4,376,000)	(6,191,000)
011302- A011-2	Pay of Other Staff	(11)	(12)	(35,340,000)	(35,705,000)	(37,647,000)
011302- A012	Allowances			142,040,000	152,726,000	203,189,000

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A012-1	Regular Allowances			(74,889,000)	(73,325,000)	(100,538,000)
011302- A012-2	Other Allowances (Excluding TA)			(67,151,000)	(79,401,000)	(102,651,000)
011302- A03	**Operating Expenses**			**201,799,000**	**202,797,000**	**232,180,000**
011302- A032	Communications			7,650,000	7,000,000	8,650,000
011302- A033	Utilities			2,900,000	2,900,000	4,950,000
011302- A034	Occupancy Costs			161,644,000	158,721,000	185,800,000
011302- A035	Operating Leases			4,255,000	4,255,000	3,500,000
011302- A036	Motor Vehicles			4,500,000	4,500,000	5,100,000
011302- A038	Travel & Transportation			12,650,000	17,221,000	14,500,000
011302- A039	General			8,200,000	8,200,000	9,680,000
011302- A04	**Employees Retirement Benefits**			**2,000**		**2,000**
011302- A041	Pension			2,000		2,000
011302- A13	**Repairs and Maintenance**			**11,100,000**	**11,100,000**	**11,450,000**
011302- A130	Transport			2,500,000	2,500,000	2,650,000
011302- A131	Machinery and Equipment			1,500,000	1,500,000	1,600,000
011302- A132	Furniture and Fixture			1,500,000	1,500,000	1,600,000
011302- A133	Buildings and Structure			800,000	800,000	1,150,000
011302- A137	Computer Equipment			4,500,000	4,500,000	4,050,000
011302- A138	General			300,000	300,000	400,000
Total-	**CONSULATE GENERAL OF PAKISTAN LOS ANGELES**			**394,666,000**	**406,704,000**	**490,659,000**
HQ0620	**EMBASSY OF PAKISTAN OSLO NORWAY**					
011302- A01	**Employees Related Expenses**			**173,807,000**	**191,470,000**	**199,679,000**
011302- A011	Pay	16	17	36,801,000	38,818,000	40,305,000
011302- A011-1	Pay of Officers	(3)	(4)	(5,404,000)	(6,687,000)	(7,258,000)
011302- A011-2	Pay of Other Staff	(13)	(13)	(31,397,000)	(32,131,000)	(33,047,000)
011302- A012	Allowances			137,006,000	152,652,000	159,374,000
011302- A012-1	Regular Allowances			(128,188,000)	(143,745,000)	(148,374,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,818,000)	(8,907,000)	(11,000,000)
011302- A03	**Operating Expenses**			**275,764,000**	**356,268,000**	**337,329,000**
011302- A032	Communications			7,875,000	9,257,000	9,245,000
011302- A033	Utilities			13,450,000	13,539,000	13,200,000
011302- A034	Occupancy Costs			182,101,000	214,334,000	231,669,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A035	Operating Leases			650,000	650,000	650,000
011302- A036	Motor Vehicles			2,150,000	2,190,000	2,300,000
011302- A038	Travel & Transportation			11,508,000	49,061,000	11,865,000
011302- A039	General			58,030,000	67,237,000	68,400,000
011302- A13	**Repairs and Maintenance**			**7,855,000**	**8,718,000**	**10,895,000**
011302- A130	Transport			4,400,000	4,900,000	5,800,000
011302- A131	Machinery and Equipment			450,000	370,000	650,000
011302- A132	Furniture and Fixture			500,000	400,000	575,000
011302- A133	Buildings and Structure			830,000	1,563,000	1,570,000
011302- A137	Computer Equipment			1,125,000	935,000	1,500,000
011302- A138	General			550,000	550,000	800,000
Total-	**EMBASSY OF PAKISTAN OSLO NORWAY**			**457,426,000**	**556,456,000**	**547,903,000**
HQ0621	**EMBASSY OF PAKISTAN TASHKENT**					
011302- A01	**Employees Related Expenses**			**197,864,000**	**201,376,000**	**204,139,000**
011302- A011	Pay	22	23	31,085,000	31,713,000	32,071,000
011302- A011-1	Pay of Officers	(7)	(7)	(11,112,000)	(10,558,000)	(11,145,000)
011302- A011-2	Pay of Other Staff	(15)	(16)	(19,973,000)	(21,155,000)	(20,926,000)
011302- A012	Allowances			166,779,000	169,663,000	172,068,000
011302- A012-1	Regular Allowances			(154,575,000)	(156,521,000)	(159,564,000)
011302- A012-2	Other Allowances (Excluding TA)			(12,204,000)	(13,142,000)	(12,504,000)
011302- A03	**Operating Expenses**			**219,337,000**	**253,386,000**	**221,763,000**
011302- A032	Communications			4,032,000	3,603,000	4,688,000
011302- A033	Utilities			2,825,000	2,141,000	3,300,000
011302- A034	Occupancy Costs			99,265,000	99,209,000	97,905,000
011302- A036	Motor Vehicles			910,000	982,000	839,000
011302- A038	Travel & Transportation			5,850,000	35,791,000	6,500,000
011302- A039	General			106,455,000	111,660,000	108,531,000
011302- A04	**Employees Retirement Benefits**			**250,000**	**250,000**	**250,000**
011302- A041	Pension			250,000	250,000	250,000
011302- A13	**Repairs and Maintenance**			**3,450,000**	**3,096,000**	**3,871,000**
011302- A130	Transport			2,200,000	1,487,000	2,600,000
011302- A131	Machinery and Equipment			200,000	250,000	161,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A132	Furniture and Fixture			200,000	284,000	160,000
011302- A133	Buildings and Structure			350,000	475,000	300,000
011302- A137	Computer Equipment			450,000	450,000	600,000
011302- A138	General			50,000	150,000	50,000
Total-	**EMBASSY OF PAKISTAN TASHKENT**			**420,901,000**	**458,108,000**	**430,023,000**
HQ0622 EMBASSY OF PAKISTAN ALMATY (ALMATY) KAZAKISTAN						
011302- A01	**Employees Related Expenses**			**92,063,000**	**92,063,000**	**95,298,000**
011302- A011	Pay	11	11	19,067,000	19,067,000	19,990,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,122,000)	(4,122,000)	(4,900,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(14,945,000)	(14,945,000)	(15,090,000)
011302- A012	Allowances			72,996,000	72,996,000	75,308,000
011302- A012-1	Regular Allowances			(63,690,000)	(63,690,000)	(65,018,000)
011302- A012-2	Other Allowances (Excluding TA)			(9,306,000)	(9,306,000)	(10,290,000)
011302- A03	**Operating Expenses**			**134,693,000**	**103,510,000**	**137,658,000**
011302- A032	Communications			2,720,000	2,436,000	2,970,000
011302- A033	Utilities			1,350,000	1,344,000	1,640,000
011302- A034	Occupancy Costs			79,000,000	71,761,000	77,900,000
011302- A035	Operating Leases				225,000	
011302- A036	Motor Vehicles			1,370,000	1,367,000	1,670,000
011302- A038	Travel & Transportation			3,700,000	4,903,000	5,650,000
011302- A039	General			46,553,000	21,474,000	47,828,000
011302- A04	**Employees Retirement Benefits**			**200,000**	**189,000**	**200,000**
011302- A041	Pension			200,000	189,000	200,000
011302- A13	**Repairs and Maintenance**			**4,350,000**	**4,270,000**	**5,645,000**
011302- A130	Transport			2,050,000	2,250,000	2,800,000
011302- A131	Machinery and Equipment			350,000	210,000	400,000
011302- A132	Furniture and Fixture			300,000	300,000	350,000
011302- A133	Buildings and Structure			830,000	690,000	1,125,000
011302- A137	Computer Equipment			770,000	770,000	850,000
011302- A138	General			50,000	50,000	120,000
Total-	**EMBASSY OF PAKISTAN ALMATY (ALMATY) KAZAKISTAN**			**231,306,000**	**200,032,000**	**238,801,000**

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ0623 EMBASSY OF PAKISTAN DUSHANBE TAJIKISTAN						
011302- A01	**Employees Related Expenses**			**117,803,000**	**123,711,000**	**128,496,000**
011302- A011	Pay	14	14	17,190,000	17,581,000	19,160,000
011302- A011-1	Pay of Officers	(3)	(3)	(4,800,000)	(5,145,000)	(5,630,000)
011302- A011-2	Pay of Other Staff	(11)	(11)	(12,390,000)	(12,436,000)	(13,530,000)
011302- A012	Allowances			100,613,000	106,130,000	109,336,000
011302- A012-1	Regular Allowances			(94,543,000)	(97,574,000)	(100,728,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,070,000)	(8,556,000)	(8,608,000)
011302- A03	**Operating Expenses**			**121,478,000**	**152,813,000**	**130,925,000**
011302- A032	Communications			4,329,000	4,654,000	4,873,000
011302- A033	Utilities			2,990,000	4,651,000	4,398,000
011302- A034	Occupancy Costs			76,000,000	75,223,000	79,550,000
011302- A035	Operating Leases			1,500,000	1,500,000	1,500,000
011302- A036	Motor Vehicles			1,114,000	1,119,000	1,310,000
011302- A038	Travel & Transportation			4,581,000	33,698,000	5,529,000
011302- A039	General			30,964,000	31,968,000	33,765,000
011302- A13	**Repairs and Maintenance**			**2,331,000**	**3,028,000**	**3,752,000**
011302- A130	Transport			1,050,000	1,750,000	2,250,000
011302- A131	Machinery and Equipment			390,000	390,000	420,000
011302- A132	Furniture and Fixture			115,000	115,000	128,000
011302- A133	Buildings and Structure			430,000	427,000	485,000
011302- A137	Computer Equipment			282,000	282,000	398,000
011302- A138	General			64,000	64,000	71,000
Total-	**EMBASSY OF PAKISTAN DUSHANBE TAJIKISTAN**			**241,612,000**	**279,552,000**	**263,173,000**
HQ0624 EMBASSY OF PAKISTAN ASHGABAT TURKMENISTAN						
011302- A01	**Employees Related Expenses**			**98,540,000**	**98,413,000**	**99,264,000**
011302- A011	Pay	10	10	15,851,000	15,807,000	15,174,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,563,000)	(4,525,000)	(3,668,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(11,288,000)	(11,282,000)	(11,506,000)
011302- A012	Allowances			82,689,000	82,606,000	84,090,000
011302- A012-1	Regular Allowances			(79,789,000)	(79,706,000)	(80,490,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,900,000)	(2,900,000)	(3,600,000)
011302- A03	**Operating Expenses**			**90,720,000**	**108,649,000**	**87,608,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A032	Communications			4,430,000	3,550,000	4,860,000
011302- A033	Utilities			600,000	400,000	725,000
011302- A034	Occupancy Costs			35,000,000	30,441,000	30,000,000
011302- A036	Motor Vehicles			1,850,000	1,850,000	1,933,000
011302- A038	Travel & Transportation			2,270,000	24,202,000	2,770,000
011302- A039	General			46,570,000	48,206,000	47,320,000
011302- A13	**Repairs and Maintenance**			**3,425,000**	**3,453,000**	**4,050,000**
011302- A130	Transport			1,000,000	1,000,000	1,450,000
011302- A131	Machinery and Equipment			300,000	300,000	300,000
011302- A132	Furniture and Fixture			300,000	426,000	300,000
011302- A133	Buildings and Structure			1,400,000	1,300,000	1,550,000
011302- A137	Computer Equipment			200,000	202,000	200,000
011302- A138	General			225,000	225,000	250,000
Total-	**EMBASSY OF PAKISTAN ASHGABAT TURKMENISTAN**			**192,685,000**	**210,515,000**	**190,922,000**
HQ0625	**EMBASSY OF PAKISTAN BAKU AZERBAIJAN**					
011302- A01	**Employees Related Expenses**			**149,521,000**	**154,420,000**	**168,996,000**
011302- A011	Pay	15	17	21,694,000	20,005,000	23,822,000
011302- A011-1	Pay of Officers	(4)	(4)	(7,790,000)	(7,387,000)	(7,543,000)
011302- A011-2	Pay of Other Staff	(11)	(13)	(13,904,000)	(12,618,000)	(16,279,000)
011302- A012	Allowances			127,827,000	134,415,000	145,174,000
011302- A012-1	Regular Allowances			(115,349,000)	(119,574,000)	(131,824,000)
011302- A012-2	Other Allowances (Excluding TA)			(12,478,000)	(14,841,000)	(13,350,000)
011302- A03	**Operating Expenses**			**148,415,000**	**172,226,000**	**174,790,000**
011302- A032	Communications			2,885,000	2,555,000	2,785,000
011302- A033	Utilities			2,650,000	2,574,000	2,800,000
011302- A034	Occupancy Costs			78,950,000	77,368,000	84,050,000
011302- A036	Motor Vehicles			895,000	831,000	870,000
011302- A038	Travel & Transportation			4,120,000	14,540,000	4,775,000
011302- A039	General			58,915,000	74,358,000	79,510,000
011302- A13	**Repairs and Maintenance**			**3,335,000**	**3,810,000**	**4,140,000**
011302- A130	Transport			2,200,000	2,200,000	2,300,000
011302- A131	Machinery and Equipment			225,000	450,000	450,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A132	Furniture and Fixture			250,000	400,000	350,000
011302- A133	Buildings and Structure			400,000	500,000	605,000
011302- A137	Computer Equipment			210,000	210,000	360,000
011302- A138	General			50,000	50,000	75,000
Total-	**EMBASSY OF PAKISTAN BAKU AZERBAIJAN**			**301,271,000**	**330,456,000**	**347,926,000**
HQ0626 CONSULATE GENERAL OF PAKISTAN MAZAR-I-SHARIF						
011302- A01	**Employees Related Expenses**			**260,938,000**	**230,965,000**	**266,935,000**
011302- A011	Pay	29	29	20,263,000	16,688,000	18,936,000
011302- A011-1	Pay of Officers	(3)	(3)	(4,478,000)	(2,911,000)	(4,641,000)
011302- A011-2	Pay of Other Staff	(26)	(26)	(15,785,000)	(13,777,000)	(14,295,000)
011302- A012	Allowances			240,675,000	214,277,000	247,999,000
011302- A012-1	Regular Allowances			(238,385,000)	(212,141,000)	(245,859,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,290,000)	(2,136,000)	(2,140,000)
011302- A03	**Operating Expenses**			**71,035,000**	**64,812,000**	**72,014,000**
011302- A032	Communications			2,552,000	2,479,000	2,580,000
011302- A033	Utilities			3,700,000	3,693,000	3,900,000
011302- A034	Occupancy Costs			55,325,000	45,825,000	55,300,000
011302- A035	Operating Leases			4,000		4,000
011302- A036	Motor Vehicles			2,000		2,000
011302- A038	Travel & Transportation			3,935,000	7,301,000	4,410,000
011302- A039	General			5,517,000	5,514,000	5,818,000
011302- A04	**Employees Retirement Benefits**			**150,000**	**60,000**	**150,000**
011302- A041	Pension			150,000	60,000	150,000
011302- A13	**Repairs and Maintenance**			**1,420,000**	**1,380,000**	**1,554,000**
011302- A130	Transport			700,000	700,000	650,000
011302- A131	Machinery and Equipment			170,000	170,000	160,000
011302- A132	Furniture and Fixture			120,000	120,000	170,000
011302- A133	Buildings and Structure			245,000	205,000	345,000
011302- A137	Computer Equipment			150,000	150,000	165,000
011302- A138	General			35,000	35,000	64,000
Total-	**CONSULATE GENERAL OF PAKISTAN MAZAR-I-SHARIF**			**333,543,000**	**297,217,000**	**340,653,000**

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ0627 EMBASSY OF PAKISTAN PRETORIA						
011302- A01	**Employees Related Expenses**			**187,684,000**	**194,298,000**	**195,391,000**
011302- A011	Pay	20	20	22,624,000	23,080,000	24,877,000
011302- A011-1	Pay of Officers	(4)	(4)	(8,444,000)	(8,150,000)	(8,406,000)
011302- A011-2	Pay of Other Staff	(16)	(16)	(14,180,000)	(14,930,000)	(16,471,000)
011302- A012	Allowances			165,060,000	171,218,000	170,514,000
011302- A012-1	Regular Allowances			(141,110,000)	(146,381,000)	(146,544,000)
011302- A012-2	Other Allowances (Excluding TA)			(23,950,000)	(24,837,000)	(23,970,000)
011302- A03	**Operating Expenses**			**161,654,000**	**177,225,000**	**163,866,000**
011302- A032	Communications			7,575,000	7,575,000	7,610,000
011302- A033	Utilities			8,450,000	8,450,000	8,600,000
011302- A034	Occupancy Costs			66,874,000	67,283,000	67,924,000
011302- A036	Motor Vehicles			1,400,000	1,400,000	1,650,000
011302- A038	Travel & Transportation			9,700,000	24,442,000	10,350,000
011302- A039	General			67,655,000	68,075,000	67,732,000
011302- A13	**Repairs and Maintenance**			**7,660,000**	**8,919,000**	**9,480,000**
011302- A130	Transport			3,300,000	4,300,000	4,100,000
011302- A131	Machinery and Equipment			1,030,000	1,030,000	1,050,000
011302- A132	Furniture and Fixture			730,000	730,000	800,000
011302- A133	Buildings and Structure			1,560,000	1,560,000	2,050,000
011302- A137	Computer Equipment			865,000	982,000	1,180,000
011302- A138	General			175,000	317,000	300,000
Total-	**EMBASSY OF PAKISTAN PRETORIA**			**356,998,000**	**380,442,000**	**368,737,000**
HQ0628 HIGH COMMISSION OF PAKISTAN NEW DELHI (PASSPORT OFFICE)						
011302- A01	**Employees Related Expenses**			**46,705,000**	**22,208,000**	**15,960,000**
011302- A011	Pay	14	1	6,105,000	2,132,000	710,000
011302- A011-1	Pay of Officers	(1)		(1,045,000)	(317,000)	
011302- A011-2	Pay of Other Staff	(13)	(1)	(5,060,000)	(1,815,000)	(710,000)
011302- A012	Allowances			40,600,000	20,076,000	15,250,000
011302- A012-1	Regular Allowances			(35,350,000)	(15,176,000)	(10,000,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,250,000)	(4,900,000)	(5,250,000)
011302- A03	**Operating Expenses**			**15,940,000**	**10,390,000**	**13,240,000**
011302- A032	Communications			940,000	690,000	940,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A033	Utilities			4,450,000	4,450,000	4,450,000
011302- A034	Occupancy Costs			5,200,000		2,500,000
011302- A038	Travel & Transportation			750,000	750,000	750,000
011302- A039	General			4,600,000	4,500,000	4,600,000
011302- A13	**Repairs and Maintenance**			**2,265,000**	**2,265,000**	**2,265,000**
011302- A131	Machinery and Equipment			300,000	300,000	300,000
011302- A132	Furniture and Fixture			300,000	300,000	300,000
011302- A133	Buildings and Structure			1,500,000	1,500,000	1,500,000
011302- A137	Computer Equipment			165,000	165,000	165,000
Total-	**HIGH COMMISSION OF PAKISTAN NEW DELHI (PASSPORT OFFICE)**			**64,910,000**	**34,863,000**	**31,465,000**
HQ0629 CONSULATE GENERAL OF PAKISTAN AT HERAT						
011302- A01	**Employees Related Expenses**			**272,482,000**	**265,790,000**	**282,542,000**
011302- A011	Pay	29	29	21,833,000	19,533,000	21,415,000
011302- A011-1	Pay of Officers	(3)	(3)	(5,598,000)	(4,948,000)	(5,380,000)
011302- A011-2	Pay of Other Staff	(26)	(26)	(16,235,000)	(14,585,000)	(16,035,000)
011302- A012	Allowances			250,649,000	246,257,000	261,127,000
011302- A012-1	Regular Allowances			(248,489,000)	(244,005,000)	(258,817,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,160,000)	(2,252,000)	(2,310,000)
011302- A03	**Operating Expenses**			**82,135,000**	**84,047,000**	**85,825,000**
011302- A032	Communications			1,715,000	1,420,000	1,865,000
011302- A033	Utilities			4,060,000	4,505,000	5,710,000
011302- A034	Occupancy Costs			64,500,000	64,749,000	65,325,000
011302- A036	Motor Vehicles			250,000	110,000	150,000
011302- A038	Travel & Transportation			5,600,000	7,653,000	6,050,000
011302- A039	General			6,010,000	5,610,000	6,725,000
011302- A13	**Repairs and Maintenance**			**2,300,000**	**2,250,000**	**2,440,000**
011302- A130	Transport			1,000,000	1,000,000	1,050,000
011302- A131	Machinery and Equipment			300,000	275,000	300,000
011302- A132	Furniture and Fixture			210,000	210,000	250,000
011302- A133	Buildings and Structure			450,000	425,000	500,000
011302- A137	Computer Equipment			300,000	300,000	300,000
011302- A138	General			40,000	40,000	40,000
Total-	**CONSULATE GENERAL OF PAKISTAN AT HERAT**			**356,917,000**	**352,087,000**	**370,807,000**

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ0630 ESTABLISHING PAKISTAN EMBASSY SARAJEVO (BOSNIA/HERZEGOVINA)						
011302- A01	**Employees Related Expenses**			**80,094,000**	**83,747,000**	**83,472,000**
011302- A011	Pay	10	10	24,100,000	27,795,000	26,406,000
011302- A011-1	Pay of Officers	(2)	(2)	(5,583,000)	(4,779,000)	(5,389,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(18,517,000)	(23,016,000)	(21,017,000)
011302- A012	Allowances			55,994,000	55,952,000	57,066,000
011302- A012-1	Regular Allowances			(51,180,000)	(50,554,000)	(51,716,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,814,000)	(5,398,000)	(5,350,000)
011302- A03	**Operating Expenses**			**75,286,000**	**84,619,000**	**80,925,000**
011302- A032	Communications			2,870,000	3,504,000	4,100,000
011302- A033	Utilities			3,964,000	5,551,000	4,619,000
011302- A034	Occupancy Costs			59,004,000	61,389,000	61,528,000
011302- A035	Operating Leases			3,000		3,000
011302- A036	Motor Vehicles			824,000	906,000	967,000
011302- A038	Travel & Transportation			3,795,000	11,344,000	4,293,000
011302- A039	General			4,826,000	1,925,000	5,415,000
011302- A04	**Employees Retirement Benefits**			**2,000**		**2,000**
011302- A041	Pension			2,000		2,000
011302- A13	**Repairs and Maintenance**			**2,325,000**	**1,716,000**	**2,863,000**
011302- A130	Transport			1,262,000	1,262,000	1,800,000
011302- A131	Machinery and Equipment			304,000	304,000	304,000
011302- A132	Furniture and Fixture			117,000	50,000	117,000
011302- A133	Buildings and Structure			327,000		327,000
011302- A137	Computer Equipment			300,000	100,000	300,000
011302- A138	General			15,000		15,000
Total-	**ESTABLISHING PAKISTAN EMBASSY SARAJEVO (BOSNIA/HERZEGOVINA)**			**157,707,000**	**170,082,000**	**167,262,000**
HQ0631 EMBASSY OF PAKISTAN KIEV						
011302- A01	**Employees Related Expenses**			**80,021,000**	**76,773,000**	**83,227,000**
011302- A011	Pay	10	10	19,338,000	18,336,000	21,353,000
011302- A011-1	Pay of Officers	(2)	(2)	(6,288,000)	(5,523,000)	(6,353,000)

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A011-2	Pay of Other Staff	(8)	(8)	(13,050,000)	(12,813,000)	(15,000,000)
011302- A012	Allowances			60,683,000	58,437,000	61,874,000
011302- A012-1	Regular Allowances			(54,333,000)	(52,087,000)	(55,074,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,350,000)	(6,350,000)	(6,800,000)
011302- A03	**Operating Expenses**			**111,110,000**	**115,385,000**	**113,111,000**
011302- A032	Communications			3,344,000	3,344,000	3,606,000
011302- A033	Utilities			2,600,000	2,570,000	3,000,000
011302- A034	Occupancy Costs			72,109,000	72,304,000	73,500,000
011302- A036	Motor Vehicles			800,000	736,000	950,000
011302- A038	Travel & Transportation			5,550,000	9,434,000	6,500,000
011302- A039	General			26,707,000	26,997,000	25,555,000
011302- A04	**Employees Retirement Benefits**				**200,000**	
011302- A041	Pension				200,000	
011302- A13	**Repairs and Maintenance**			**3,150,000**	**3,150,000**	**4,270,000**
011302- A130	Transport			1,500,000	1,500,000	2,000,000
011302- A131	Machinery and Equipment			350,000	350,000	450,000
011302- A132	Furniture and Fixture			350,000	350,000	450,000
011302- A133	Buildings and Structure			400,000	400,000	600,000
011302- A137	Computer Equipment			500,000	500,000	700,000
011302- A138	General			50,000	50,000	70,000
Total-	**EMBASSY OF PAKISTAN KIEV**			**194,281,000**	**195,508,000**	**200,608,000**
HQ0632	**EMBASSY OF PAKISTAN DUBLIN (IRELAND)**					
011302- A01	**Employees Related Expenses**			**105,096,000**	**99,504,000**	**111,401,000**
011302- A011	Pay	9	10	22,441,000	19,450,000	22,863,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,175,000)	(4,188,000)	(4,347,000)
011302- A011-2	Pay of Other Staff	(7)	(8)	(18,266,000)	(15,262,000)	(18,516,000)
011302- A012	Allowances			82,655,000	80,054,000	88,538,000
011302- A012-1	Regular Allowances			(69,565,000)	(67,189,000)	(74,448,000)
011302- A012-2	Other Allowances (Excluding TA)			(13,090,000)	(12,865,000)	(14,090,000)
011302- A03	**Operating Expenses**			**128,575,000**	**158,296,000**	**139,473,000**
011302- A032	Communications			5,300,000	5,300,000	5,650,000
011302- A033	Utilities			5,100,000	5,100,000	5,850,000
011302- A034	Occupancy Costs			107,300,000	114,050,000	116,068,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A035	Operating Leases			1,000,000	1,909,000	730,000
011302- A036	Motor Vehicles			700,000	1,552,000	1,500,000
011302- A038	Travel & Transportation			4,500,000	25,710,000	4,500,000
011302- A039	General			4,675,000	4,675,000	5,175,000
011302- A04	**Employees Retirement Benefits**			**200,000**		**50,000**
011302- A041	Pension			200,000		50,000
011302- A13	**Repairs and Maintenance**			**6,500,000**	**2,848,000**	**6,000,000**
011302- A130	Transport			3,000,000	1,558,000	2,500,000
011302- A131	Machinery and Equipment			1,000,000	375,000	1,000,000
011302- A132	Furniture and Fixture			300,000	96,000	300,000
011302- A133	Buildings and Structure			1,500,000	119,000	1,500,000
011302- A137	Computer Equipment			400,000	400,000	400,000
011302- A138	General			300,000	300,000	300,000
Total-	**EMBASSY OF PAKISTAN DUBLIN (IRELAND)**			**240,371,000**	**260,648,000**	**256,924,000**
HQ0633	**EMBASSY OF PAKISTAN BISHKEK**					
011302- A01	**Employees Related Expenses**			**77,881,000**	**75,428,000**	**81,305,000**
011302- A011	Pay	10	10	13,195,000	13,181,000	14,654,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,681,000)	(3,199,000)	(3,640,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(9,514,000)	(9,982,000)	(11,014,000)
011302- A012	Allowances			64,686,000	62,247,000	66,651,000
011302- A012-1	Regular Allowances			(61,406,000)	(58,307,000)	(61,971,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,280,000)	(3,940,000)	(4,680,000)
011302- A03	**Operating Expenses**			**59,050,000**	**86,920,000**	**66,985,000**
011302- A032	Communications			2,405,000	2,391,000	2,525,000
011302- A033	Utilities			1,300,000	2,184,000	2,000,000
011302- A034	Occupancy Costs			31,207,000	33,008,000	36,207,000
011302- A036	Motor Vehicles			475,000	475,000	510,000
011302- A038	Travel & Transportation			1,725,000	21,881,000	2,130,000
011302- A039	General			21,938,000	26,981,000	23,613,000
011302- A04	**Employees Retirement Benefits**			**2,000**		**2,000**
011302- A041	Pension			2,000		2,000
011302- A13	**Repairs and Maintenance**			**1,925,000**	**3,041,000**	**3,650,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A130	Transport			750,000	1,346,000	1,250,000
011302- A131	Machinery and Equipment			350,000	535,000	550,000
011302- A132	Furniture and Fixture			150,000	150,000	450,000
011302- A133	Buildings and Structure			350,000	457,000	800,000
011302- A137	Computer Equipment			225,000	453,000	450,000
011302- A138	General			100,000	100,000	150,000
Total-	**EMBASSY OF PAKISTAN BISHKEK**			**138,858,000**	**165,389,000**	**151,942,000**
HQ0634	**CONSULATE GENERAL OF PAKISTAN FRANKFURT GERMANY**					
011302- A01	**Employees Related Expenses**			**127,398,000**	**125,397,000**	**129,050,000**
011302- A011	Pay	12	12	32,180,000	32,180,000	32,550,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,223,000)	(4,223,000)	(3,470,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(27,957,000)	(27,957,000)	(29,080,000)
011302- A012	Allowances			95,218,000	93,217,000	96,500,000
011302- A012-1	Regular Allowances			(80,620,000)	(78,619,000)	(80,692,000)
011302- A012-2	Other Allowances (Excluding TA)			(14,598,000)	(14,598,000)	(15,808,000)
011302- A03	**Operating Expenses**			**170,259,000**	**196,890,000**	**176,694,000**
011302- A032	Communications			5,113,000	5,113,000	5,177,000
011302- A033	Utilities			12,100,000	12,100,000	12,350,000
011302- A034	Occupancy Costs			81,336,000	81,336,000	84,000,000
011302- A035	Operating Leases			5,175,000	5,175,000	5,300,000
011302- A036	Motor Vehicles			1,250,000	1,250,000	1,750,000
011302- A038	Travel & Transportation			4,505,000	31,136,000	5,075,000
011302- A039	General			60,780,000	60,780,000	63,042,000
011302- A13	**Repairs and Maintenance**			**3,250,000**	**3,250,000**	**3,765,000**
011302- A130	Transport			550,000	550,000	580,000
011302- A131	Machinery and Equipment			385,000	385,000	385,000
011302- A132	Furniture and Fixture			200,000	200,000	300,000
011302- A133	Buildings and Structure			1,020,000	1,020,000	1,405,000
011302- A137	Computer Equipment			245,000	245,000	245,000
011302- A138	General			850,000	850,000	850,000
Total-	**CONSULATE GENERAL OF PAKISTAN FRANKFURT GERMANY**			**300,907,000**	**325,537,000**	**309,509,000**

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ0637 HIGH COMMISSION FOR PAKISTAN ABUJA						
011302- A01	**Employees Related Expenses**			**105,949,000**	**105,949,000**	**109,703,000**
011302- A011	Pay	12	11	9,217,000	9,217,000	9,662,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,825,000)	(3,825,000)	(4,030,000)
011302- A011-2	Pay of Other Staff	(10)	(9)	(5,392,000)	(5,392,000)	(5,632,000)
011302- A012	Allowances			96,732,000	96,732,000	100,041,000
011302- A012-1	Regular Allowances			(82,776,000)	(82,776,000)	(83,031,000)
011302- A012-2	Other Allowances (Excluding TA)			(13,956,000)	(13,956,000)	(17,010,000)
011302- A03	**Operating Expenses**			**110,370,000**	**130,834,000**	**117,225,000**
011302- A032	Communications			1,450,000	1,450,000	2,000,000
011302- A033	Utilities			1,570,000	1,570,000	1,570,000
011302- A034	Occupancy Costs			40,000,000	40,000,000	42,000,000
011302- A035	Operating Leases			5,000	5,000	5,000
011302- A036	Motor Vehicles			1,000,000	1,000,000	1,000,000
011302- A038	Travel & Transportation			22,050,000	42,514,000	23,550,000
011302- A039	General			44,295,000	44,295,000	47,100,000
011302- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	**200,000**
011302- A041	Pension			200,000	200,000	200,000
011302- A13	**Repairs and Maintenance**			**22,100,000**	**22,100,000**	**19,100,000**
011302- A130	Transport			2,000,000	2,000,000	3,000,000
011302- A131	Machinery and Equipment			4,500,000	4,500,000	2,000,000
011302- A132	Furniture and Fixture			4,500,000	4,500,000	2,000,000
011302- A133	Buildings and Structure			9,000,000	9,000,000	10,000,000
011302- A137	Computer Equipment			1,700,000	1,700,000	1,700,000
011302- A138	General			400,000	400,000	400,000
Total-	**HIGH COMMISSION FOR PAKISTAN ABUJA**			**238,619,000**	**259,083,000**	**246,228,000**
HQ0638 EMBASSY OF PAKISTAN HANOI						
011302- A01	**Employees Related Expenses**			**93,239,000**	**88,021,000**	**95,099,000**
011302- A011	Pay	9	9	26,223,000	25,949,000	27,617,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,911,000)	(2,355,000)	(3,117,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(23,312,000)	(23,594,000)	(24,500,000)
011302- A012	Allowances			67,016,000	62,072,000	67,482,000
011302- A012-1	Regular Allowances			(48,816,000)	(46,847,000)	(50,282,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A012-2	Other Allowances (Excluding TA)			(18,200,000)	(15,225,000)	(17,200,000)
011302- A03	**Operating Expenses**			**103,364,000**	**102,444,000**	**104,128,000**
011302- A032	Communications			2,455,000	1,805,000	2,455,000
011302- A033	Utilities			1,320,000	1,265,000	1,320,000
011302- A034	Occupancy Costs			55,500,000	55,500,000	56,014,000
011302- A036	Motor Vehicles			850,000	850,000	850,000
011302- A038	Travel & Transportation			5,370,000	7,055,000	5,370,000
011302- A039	General			37,869,000	35,969,000	38,119,000
011302- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	**200,000**
011302- A041	Pension			200,000	200,000	200,000
011302- A13	**Repairs and Maintenance**			**2,475,000**	**2,395,000**	**2,545,000**
011302- A130	Transport			1,650,000	1,650,000	1,650,000
011302- A131	Machinery and Equipment			190,000	190,000	200,000
011302- A132	Furniture and Fixture			300,000	300,000	300,000
011302- A133	Buildings and Structure			185,000	105,000	185,000
011302- A137	Computer Equipment			120,000	120,000	170,000
011302- A138	General			30,000	30,000	40,000
Total-	**EMBASSY OF PAKISTAN HANOI**			**199,278,000**	**193,060,000**	**201,972,000**
HQ0657	**EMBASSY OF PAKISTAN PRAGUE (CZECH REPUBLIC)**					
011302- A01	**Employees Related Expenses**			**124,204,000**	**129,631,000**	**130,960,000**
011302- A011	Pay	12	12	33,910,000	31,021,000	36,060,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,835,000)	(5,033,000)	(4,985,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(29,075,000)	(25,988,000)	(31,075,000)
011302- A012	Allowances			90,294,000	98,610,000	94,900,000
011302- A012-1	Regular Allowances			(77,294,000)	(75,108,000)	(77,450,000)
011302- A012-2	Other Allowances (Excluding TA)			(13,000,000)	(23,502,000)	(17,450,000)
011302- A03	**Operating Expenses**			**169,240,000**	**221,329,000**	**210,527,000**
011302- A032	Communications			5,400,000	4,581,000	6,100,000
011302- A033	Utilities			6,600,000	16,205,000	9,400,000
011302- A034	Occupancy Costs			101,500,000	123,984,000	132,000,000
011302- A035	Operating Leases					600,000
011302- A036	Motor Vehicles			1,850,000	1,136,000	1,900,000
011302- A038	Travel & Transportation			4,970,000	30,710,000	6,250,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A039	General			48,920,000	44,713,000	54,277,000
011302- A09	**Physical Assets**				**1,500,000**	
011302- A097	Purchase of Furniture and Fixture				1,500,000	
011302- A13	**Repairs and Maintenance**			**5,950,000**	**5,721,000**	**6,650,000**
011302- A130	Transport			2,000,000	2,850,000	2,400,000
011302- A131	Machinery and Equipment			1,000,000	900,000	1,000,000
011302- A132	Furniture and Fixture			1,000,000	600,000	1,000,000
011302- A133	Buildings and Structure			700,000	500,000	850,000
011302- A137	Computer Equipment			1,050,000	847,000	1,050,000
011302- A138	General			200,000	24,000	350,000
Total-	**EMBASSY OF PAKISTAN PRAGUE (CZECH REPUBLIC)**			**299,394,000**	**358,181,000**	**348,137,000**
HQ0658 CONSULATE GENERAL OF PAKISTAN MILAN						
011302- A01	**Employees Related Expenses**			**100,636,000**	**94,404,000**	**99,438,000**
011302- A011	Pay	9	8	32,525,000	32,298,000	32,454,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,019,000)	(2,798,000)	(3,332,000)
011302- A011-2	Pay of Other Staff	(7)	(6)	(29,506,000)	(29,500,000)	(29,122,000)
011302- A012	Allowances			68,111,000	62,106,000	66,984,000
011302- A012-1	Regular Allowances			(51,128,000)	(46,561,000)	(51,751,000)
011302- A012-2	Other Allowances (Excluding TA)			(16,983,000)	(15,545,000)	(15,233,000)
011302- A03	**Operating Expenses**			**104,880,000**	**117,097,000**	**113,454,000**
011302- A032	Communications			3,105,000	2,755,000	3,209,000
011302- A033	Utilities			3,850,000	3,516,000	4,300,000
011302- A034	Occupancy Costs			77,500,000	78,112,000	80,500,000
011302- A036	Motor Vehicles			700,000	1,146,000	1,200,000
011302- A038	Travel & Transportation			1,350,000	8,040,000	1,550,000
011302- A039	General			18,375,000	23,528,000	22,695,000
011302- A13	**Repairs and Maintenance**			**1,700,000**	**1,610,000**	**1,900,000**
011302- A130	Transport			700,000	600,000	700,000
011302- A131	Machinery and Equipment			200,000	150,000	300,000
011302- A132	Furniture and Fixture			200,000	150,000	200,000
011302- A133	Buildings and Structure			400,000	550,000	500,000
011302- A137	Computer Equipment			130,000	110,000	130,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A138	General			70,000	50,000	70,000
Total-	**CONSULATE GENERAL OF PAKISTAN MILAN**			**207,216,000**	**213,111,000**	**214,792,000**
HQ1450	**EMBASSY OF PAKISTAN RWANDA KIGALI**					
011302- A01	**Employees Related Expenses**			**65,804,000**	**66,486,000**	**68,286,000**
011302- A011	Pay	9	9	11,146,000	11,146,000	11,486,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,533,000)	(4,533,000)	(4,654,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(6,613,000)	(6,613,000)	(6,832,000)
011302- A012	Allowances			54,658,000	55,340,000	56,800,000
011302- A012-1	Regular Allowances			(49,308,000)	(49,990,000)	(50,850,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,350,000)	(5,350,000)	(5,950,000)
011302- A03	**Operating Expenses**			**112,922,000**	**131,877,000**	**119,251,000**
011302- A032	Communications			6,305,000	6,305,000	6,305,000
011302- A033	Utilities			2,650,000	2,650,000	2,650,000
011302- A034	Occupancy Costs			64,101,000	64,308,000	67,180,000
011302- A035	Operating Leases			350,000	350,000	350,000
011302- A036	Motor Vehicles			1,371,000	1,371,000	1,371,000
011302- A038	Travel & Transportation			4,250,000	27,977,000	6,100,000
011302- A039	General			33,895,000	28,916,000	35,295,000
011302- A09	**Physical Assets**				**8,520,000**	
011302- A095	Purchase of Transport				8,520,000	
011302- A13	**Repairs and Maintenance**			**2,807,000**	**2,807,000**	**3,250,000**
011302- A130	Transport			1,057,000	1,057,000	1,500,000
011302- A131	Machinery and Equipment			200,000	200,000	200,000
011302- A132	Furniture and Fixture			200,000	200,000	200,000
011302- A133	Buildings and Structure			500,000	500,000	500,000
011302- A137	Computer Equipment			700,000	700,000	700,000
011302- A138	General			150,000	150,000	150,000
Total-	**EMBASSY OF PAKISTAN RWANDA KIGALI**			**181,533,000**	**209,690,000**	**190,787,000**
HQ2718	**CONSULATE OF PAKISTAN HOUSTON**					
011302- A01	**Employees Related Expenses**			**212,816,000**	**224,997,000**	**243,032,000**
011302- A011	Pay	8	11	28,061,000	18,653,000	21,684,000

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A011-1	Pay of Officers	(2)	(3)	(4,800,000)	(5,431,000)	(5,670,000)
011302- A011-2	Pay of Other Staff	(6)	(8)	(23,261,000)	(13,222,000)	(16,014,000)
011302- A012	Allowances			184,755,000	206,344,000	221,348,000
011302- A012-1	Regular Allowances			(81,951,000)	(88,221,000)	(93,343,000)
011302- A012-2	Other Allowances (Excluding TA)			(102,804,000)	(118,123,000)	(128,005,000)
011302- A03	**Operating Expenses**			**150,315,000**	**169,850,000**	**168,592,000**
011302- A032	Communications			6,986,000	5,846,000	7,960,000
011302- A033	Utilities			6,450,000	13,916,000	8,750,000
011302- A034	Occupancy Costs			106,281,000	110,356,000	122,315,000
011302- A035	Operating Leases			5,300,000	2,908,000	4,200,000
011302- A036	Motor Vehicles			3,951,000	1,883,000	2,202,000
011302- A038	Travel & Transportation			11,250,000	24,041,000	12,050,000
011302- A039	General			10,097,000	10,900,000	11,115,000
011302- A04	**Employees Retirement Benefits**			**200,000**		**200,000**
011302- A041	Pension			200,000		200,000
011302- A13	**Repairs and Maintenance**			**7,700,000**	**8,249,000**	**8,250,000**
011302- A130	Transport			4,500,000	4,500,000	4,500,000
011302- A131	Machinery and Equipment			550,000	822,000	650,000
011302- A132	Furniture and Fixture			450,000	450,000	550,000
011302- A133	Buildings and Structure			1,250,000	950,000	1,350,000
011302- A137	Computer Equipment			750,000	1,177,000	900,000
011302- A138	General			200,000	350,000	300,000
Total-	**CONSULATE OF PAKISTAN HOUSTON**			**371,031,000**	**403,096,000**	**420,074,000**
HQ2719 CONSULATE OF PAKISTAN CHICAGO						
011302- A01	**Employees Related Expenses**			**212,877,000**	**213,457,000**	**214,511,000**
011302- A011	Pay	8	8	16,859,000	17,293,000	17,229,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,913,000)	(4,071,000)	(3,949,000)
011302- A011-2	Pay of Other Staff	(6)	(6)	(12,946,000)	(13,222,000)	(13,280,000)
011302- A012	Allowances			196,018,000	196,164,000	197,282,000
011302- A012-1	Regular Allowances			(75,172,000)	(76,409,000)	(76,436,000)
011302- A012-2	Other Allowances (Excluding TA)			(120,846,000)	(119,755,000)	(120,846,000)
011302- A03	**Operating Expenses**			**150,531,000**	**174,961,000**	**153,211,000**
011302- A032	Communications			7,275,000	7,716,000	7,605,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A033	Utilities			2,500,000	2,773,000	2,900,000
011302- A034	Occupancy Costs			127,000,000	127,214,000	127,500,000
011302- A035	Operating Leases			2,400,000	2,518,000	2,500,000
011302- A036	Motor Vehicles			2,501,000	2,923,000	2,501,000
011302- A038	Travel & Transportation			5,810,000	26,195,000	6,910,000
011302- A039	General			3,045,000	5,622,000	3,295,000
011302- A13	**Repairs and Maintenance**			**2,775,000**	**4,507,000**	**3,655,000**
011302- A130	Transport			1,300,000	1,300,000	1,500,000
011302- A131	Machinery and Equipment			300,000	397,000	350,000
011302- A132	Furniture and Fixture			150,000	453,000	250,000
011302- A133	Buildings and Structure			150,000	682,000	320,000
011302- A137	Computer Equipment			300,000	1,100,000	660,000
011302- A138	General			575,000	575,000	575,000
Total-	**CONSULATE OF PAKISTAN CHICAGO**			**366,183,000**	**392,925,000**	**371,377,000**
HQ3188	**CONSULATE GENERAL OF PAKISTAN SHANGHAI**					
011302- A01	**Employees Related Expenses**			**35,104,000**	**35,047,000**	**37,067,000**
011302- A011	Pay	4	4	11,273,000	11,262,000	12,200,000
011302- A011-1	Pay of Officers	(1)	(1)	(1,269,000)	(1,262,000)	(1,326,000)
011302- A011-2	Pay of Other Staff	(3)	(3)	(10,004,000)	(10,000,000)	(10,874,000)
011302- A012	Allowances			23,831,000	23,785,000	24,867,000
011302- A012-1	Regular Allowances			(16,801,000)	(16,793,000)	(17,117,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,030,000)	(6,992,000)	(7,750,000)
011302- A03	**Operating Expenses**			**64,540,000**	**59,494,000**	**62,800,000**
011302- A032	Communications			855,000	630,000	1,000,000
011302- A033	Utilities			335,000	335,000	430,000
011302- A034	Occupancy Costs			37,700,000	38,035,000	38,900,000
011302- A036	Motor Vehicles			70,000	70,000	80,000
011302- A038	Travel & Transportation			2,480,000	2,313,000	2,580,000
011302- A039	General			23,100,000	18,111,000	19,810,000
011302- A13	**Repairs and Maintenance**			**1,580,000**	**2,083,000**	**2,680,000**
011302- A130	Transport			800,000	1,450,000	1,250,000
011302- A131	Machinery and Equipment			250,000	250,000	300,000
011302- A132	Furniture and Fixture			150,000	150,000	280,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A133	Buildings and Structure			200,000	70,000	500,000
011302- A137	Computer Equipment			150,000	150,000	300,000
011302- A138	General			30,000	13,000	50,000
Total-	**CONSULATE GENERAL OF PAKISTAN SHANGHAI**			**101,224,000**	**96,624,000**	**102,547,000**
HQ3208 EMBASSY OF PAKISTAN PHNOM PENH CAMBODIA						
011302- A01	**Employees Related Expenses**			**91,793,000**	**97,729,000**	**96,410,000**
011302- A011	Pay	11	11	17,676,000	17,504,000	18,476,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,452,000)	(3,335,000)	(3,452,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(14,224,000)	(14,169,000)	(15,024,000)
011302- A012	Allowances			74,117,000	80,225,000	77,934,000
011302- A012-1	Regular Allowances			(69,117,000)	(71,782,000)	(70,334,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,000,000)	(8,443,000)	(7,600,000)
011302- A03	**Operating Expenses**			**102,847,000**	**118,684,000**	**112,961,000**
011302- A032	Communications			3,150,000	3,899,000	3,530,000
011302- A033	Utilities			3,540,000	3,116,000	3,640,000
011302- A034	Occupancy Costs			69,612,000	69,180,000	71,581,000
011302- A036	Motor Vehicles			350,000	679,000	650,000
011302- A038	Travel & Transportation			3,050,000	9,805,000	3,475,000
011302- A039	General			23,145,000	32,005,000	30,085,000
011302- A09	**Physical Assets**				**51,000**	
011302- A096	Purchase of Plant and Machinery				51,000	
011302- A13	**Repairs and Maintenance**			**2,381,000**	**3,109,000**	**2,685,000**
011302- A130	Transport			1,500,000	1,455,000	1,600,000
011302- A131	Machinery and Equipment			100,000	99,000	150,000
011302- A132	Furniture and Fixture			200,000	200,000	225,000
011302- A133	Buildings and Structure			240,000	127,000	300,000
011302- A137	Computer Equipment			300,000	1,220,000	370,000
011302- A138	General			41,000	8,000	40,000
Total-	**EMBASSY OF PAKISTAN PHNOM PENH CAMBODIA**			**197,021,000**	**219,573,000**	**212,056,000**
HQ3210 CONSULATE GENERAL OF PAKISTAN MUMBAI						
011302- A01	**Employees Related Expenses**			**20,000**	**20,000**	**20,000**

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A011	Pay	1	1	20,000	20,000	20,000
011302- A011-2	Pay of Other Staff	(1)	(1)	(20,000)	(20,000)	(20,000)
Total-	**CONSULATE GENERAL OF PAKISTAN MUMBAI**			**20,000**	**20,000**	**20,000**
HQ3314	**EMBASSY OF PAKISTAN WELLINGTON**					
011302- A01	**Employees Related Expenses**			**128,162,000**	**131,691,000**	**132,227,000**
011302- A011	Pay	10	10	46,758,000	47,036,000	47,995,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,737,000)	(4,015,000)	(3,778,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(43,021,000)	(43,021,000)	(44,217,000)
011302- A012	Allowances			81,404,000	84,655,000	84,232,000
011302- A012-1	Regular Allowances			(73,804,000)	(73,525,000)	(75,432,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,600,000)	(11,130,000)	(8,800,000)
011302- A03	**Operating Expenses**			**93,521,000**	**122,350,000**	**99,769,000**
011302- A032	Communications			4,997,000	6,796,000	5,817,000
011302- A033	Utilities			4,187,000	4,216,000	4,187,000
011302- A034	Occupancy Costs			72,000,000	79,784,000	73,700,000
011302- A035	Operating Leases			4,000	172,000	480,000
011302- A036	Motor Vehicles			2,000	680,000	700,000
011302- A038	Travel & Transportation			9,786,000	26,714,000	10,100,000
011302- A039	General			2,545,000	3,988,000	4,785,000
011302- A04	**Employees Retirement Benefits**			**300,000**	**300,000**	**200,000**
011302- A041	Pension			300,000	300,000	200,000
011302- A13	**Repairs and Maintenance**			**4,800,000**	**4,800,000**	**5,000,000**
011302- A130	Transport			2,100,000	2,100,000	2,300,000
011302- A131	Machinery and Equipment			450,000	450,000	450,000
011302- A132	Furniture and Fixture			350,000	350,000	350,000
011302- A133	Buildings and Structure			700,000	700,000	700,000
011302- A137	Computer Equipment			700,000	700,000	700,000
011302- A138	General			500,000	500,000	500,000
Total-	**EMBASSY OF PAKISTAN WELLINGTON**			**226,783,000**	**259,141,000**	**237,196,000**
HQ3327	**OTHER EXPENDITURE (OM WING)**					
011302- A01	**Employees Related Expenses**			**981,767,000**	**832,397,000**	**768,617,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A012	Allowances			981,767,000	832,397,000	768,617,000
011302- A012-1	Regular Allowances			(831,767,000)	(740,297,000)	(618,617,000)
011302- A012-2	Other Allowances (Excluding TA)			(150,000,000)	(92,100,000)	(150,000,000)
011302- A03	**Operating Expenses**			**769,004,000**	**365,390,000**	**1,050,000,000**
011302- A038	Travel & Transportation			250,000,000	34,600,000	350,000,000
011302- A039	General			519,004,000	330,790,000	700,000,000
011302- A13	**Repairs and Maintenance**			**48,729,000**	**48,729,000**	**93,195,000**
011302- A130	Transport			48,729,000	48,729,000	93,195,000
Total-	**OTHER EXPENDITURE (OM WING)**			**1,799,500,000**	**1,246,516,000**	**1,911,812,000**
HQ3328	**OTHER EXPENDITURE (DIPLOMATIC WING)**					
011302- A01	**Employees Related Expenses**			**210,799,000**	**57,357,000**	**231,993,000**
011302- A012	Allowances			210,799,000	57,357,000	231,993,000
011302- A012-1	Regular Allowances			(27,680,000)	(6,940,000)	(39,993,000)
011302- A012-2	Other Allowances (Excluding TA)			(183,119,000)	(50,417,000)	(192,000,000)
011302- A03	**Operating Expenses**			**4,301,050,000**	**1,788,670,000**	**4,746,677,000**
011302- A034	Occupancy Costs			505,215,000	121,012,000	299,980,000
011302- A035	Operating Leases					20,000,000
011302- A038	Travel & Transportation			2,240,835,000	690,090,000	2,426,697,000
011302- A039	General			1,555,000,000	977,568,000	2,000,000,000
011302- A04	**Employees Retirement Benefits**			**13,000,000**	**11,800,000**	**13,000,000**
011302- A041	Pension			13,000,000	11,800,000	13,000,000
011302- A13	**Repairs and Maintenance**			**661,100,000**	**390,947,000**	**730,400,000**
011302- A130	Transport			66,100,000	44,164,000	60,000,000
011302- A131	Machinery and Equipment			25,000,000	15,000,000	25,000,000
011302- A132	Furniture and Fixture			25,000,000	15,000,000	25,000,000
011302- A133	Buildings and Structure			500,000,000	274,283,000	545,400,000
011302- A137	Computer Equipment			45,000,000	42,500,000	75,000,000
Total-	**OTHER EXPENDITURE (DIPLOMATIC WING)**			**5,185,949,000**	**2,248,774,000**	**5,722,070,000**
HQ3338	**CONSULATE GENERAL OF PAKISTAN VANCOUVER (CANADA)**					
011302- A01	**Employees Related Expenses**			**89,774,000**	**83,917,000**	**91,759,000**
011302- A011	Pay	7	7	30,503,000	30,328,000	30,921,000
011302- A011-1	Pay of Officers	(2)	(2)	(5,479,000)	(4,030,000)	(4,897,000)

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A011-2	Pay of Other Staff	(5)	(5)	(25,024,000)	(26,298,000)	(26,024,000)
011302- A012	Allowances			59,271,000	53,589,000	60,838,000
011302- A012-1	Regular Allowances			(52,371,000)	(46,689,000)	(52,888,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,900,000)	(6,900,000)	(7,950,000)
011302- A03	**Operating Expenses**			**112,220,000**	**121,257,000**	**116,479,000**
011302- A032	Communications			4,675,000	3,870,000	4,775,000
011302- A033	Utilities			2,490,000	2,490,000	2,490,000
011302- A034	Occupancy Costs			89,550,000	89,549,000	91,914,000
011302- A035	Operating Leases			4,000,000	4,200,000	4,400,000
011302- A036	Motor Vehicles			800,000	1,298,000	1,000,000
011302- A038	Travel & Transportation			5,100,000	14,330,000	5,900,000
011302- A039	General			5,605,000	5,520,000	6,000,000
011302- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	**200,000**
011302- A041	Pension			200,000	200,000	200,000
011302- A13	**Repairs and Maintenance**			**4,005,000**	**4,005,000**	**4,580,000**
011302- A130	Transport			1,350,000	1,350,000	1,750,000
011302- A131	Machinery and Equipment			400,000	400,000	450,000
011302- A132	Furniture and Fixture			300,000	300,000	350,000
011302- A133	Buildings and Structure			950,000	950,000	960,000
011302- A137	Computer Equipment			805,000	805,000	870,000
011302- A138	General			200,000	200,000	200,000
Total-	**CONSULATE GENERAL OF PAKISTAN VANCOUVER (CANADA)**			**206,199,000**	**209,379,000**	**213,018,000**
HQ3339 CONSULATE GENERAL OF PAKISTAN CHENGDU (CHINA)						
011302- A01	**Employees Related Expenses**			**87,796,000**	**84,055,000**	**86,923,000**
011302- A011	Pay	10	10	28,746,000	24,842,000	27,406,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,234,000)	(3,692,000)	(3,894,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(24,512,000)	(21,150,000)	(23,512,000)
011302- A012	Allowances			59,050,000	59,213,000	59,517,000
011302- A012-1	Regular Allowances			(50,350,000)	(46,696,000)	(48,317,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,700,000)	(12,517,000)	(11,200,000)
011302- A03	**Operating Expenses**			**99,980,000**	**108,522,000**	**105,030,000**
011302- A032	Communications			3,240,000	3,431,000	3,240,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A033	Utilities			2,200,000	1,760,000	1,600,000
011302- A034	Occupancy Costs			55,100,000	56,540,000	60,100,000
011302- A035	Operating Leases			1,650,000	2,238,000	1,900,000
011302- A036	Motor Vehicles			330,000	330,000	330,000
011302- A038	Travel & Transportation			3,910,000	11,146,000	4,210,000
011302- A039	General			33,550,000	33,077,000	33,650,000
011302- A04	**Employees Retirement Benefits**			**5,000**	**2,000**	**5,000**
011302- A041	Pension			5,000	2,000	5,000
011302- A09	**Physical Assets**				**600,000**	
011302- A097	Purchase of Furniture and Fixture				600,000	
011302- A13	**Repairs and Maintenance**			**2,045,000**	**1,893,000**	**2,045,000**
011302- A130	Transport			950,000	850,000	950,000
011302- A131	Machinery and Equipment			200,000	298,000	200,000
011302- A132	Furniture and Fixture			150,000	150,000	150,000
011302- A133	Buildings and Structure			270,000	270,000	270,000
011302- A137	Computer Equipment			225,000	225,000	225,000
011302- A138	General			250,000	100,000	250,000
Total-	**CONSULATE GENERAL OF PAKISTAN CHENGDU (CHINA)**			**189,826,000**	**195,072,000**	**194,003,000**
HQ3340	**CONSULATE GENERAL OF PAKISTAN BARCELONA**					
011302- A01	**Employees Related Expenses**			**91,865,000**	**79,065,000**	**91,805,000**
011302- A011	Pay	8	8	24,015,000	17,460,000	23,980,000
011302- A011-1	Pay of Officers	(1)	(1)	(2,475,000)	(1,960,000)	(2,445,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(21,540,000)	(15,500,000)	(21,535,000)
011302- A012	Allowances			67,850,000	61,605,000	67,825,000
011302- A012-1	Regular Allowances			(51,750,000)	(46,630,000)	(51,225,000)
011302- A012-2	Other Allowances (Excluding TA)			(16,100,000)	(14,975,000)	(16,600,000)
011302- A03	**Operating Expenses**			**158,380,000**	**150,368,000**	**166,691,000**
011302- A032	Communications			6,305,000	5,005,000	6,305,000
011302- A033	Utilities			11,100,000	10,637,000	11,200,000
011302- A034	Occupancy Costs			81,220,000	71,516,000	85,006,000
011302- A035	Operating Leases			1,100,000	1,100,000	1,100,000
011302- A036	Motor Vehicles			2,700,000	2,700,000	2,700,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A038	Travel & Transportation			6,350,000	9,643,000	7,200,000
011302- A039	General			49,605,000	49,767,000	53,180,000
011302- A04	**Employees Retirement Benefits**			**700,000**	**700,000**	**700,000**
011302- A041	Pension			700,000	700,000	700,000
011302- A13	**Repairs and Maintenance**			**15,550,000**	**15,550,000**	**13,400,000**
011302- A130	Transport			2,150,000	2,150,000	2,800,000
011302- A131	Machinery and Equipment			1,550,000	1,550,000	1,550,000
011302- A132	Furniture and Fixture			7,050,000	7,050,000	2,000,000
011302- A133	Buildings and Structure			2,500,000	2,500,000	4,600,000
011302- A137	Computer Equipment			1,800,000	1,800,000	1,900,000
011302- A138	General			500,000	500,000	550,000
Total-	**CONSULATE GENERAL OF PAKISTAN BARCELONA**			**266,495,000**	**245,683,000**	**272,596,000**
HQ3341 OTHERS						
011302- A01	**Employees Related Expenses**					**20,000,000**
011302- A012	Allowances					20,000,000
011302- A012-2	Other Allowances (Excluding TA)					(20,000,000)
011302- A03	**Operating Expenses**			**124,471,000**	**69,608,000**	**125,200,000**
011302- A038	Travel & Transportation			49,471,000	27,534,000	45,000,000
011302- A039	General			75,000,000	42,074,000	80,200,000
Total-	**OTHERS**			**124,471,000**	**69,608,000**	**145,200,000**
HQ3350 EMBASSY OF PAKISTAN HAVANA (CUBA)						
011302- A01	**Employees Related Expenses**			**95,219,000**	**93,388,000**	**98,150,000**
011302- A011	Pay	10	10	18,669,000	16,535,000	19,680,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,652,000)	(3,523,000)	(3,663,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(15,017,000)	(13,012,000)	(16,017,000)
011302- A012	Allowances			76,550,000	76,853,000	78,470,000
011302- A012-1	Regular Allowances			(69,723,000)	(70,026,000)	(70,943,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,827,000)	(6,827,000)	(7,527,000)
011302- A03	**Operating Expenses**			**123,816,000**	**142,450,000**	**134,565,000**
011302- A032	Communications			8,430,000	8,430,000	9,404,000
011302- A033	Utilities			4,631,000	5,272,000	5,531,000
011302- A034	Occupancy Costs			77,000,000	80,990,000	81,500,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A036	Motor Vehicles			1,555,000	1,555,000	1,605,000
011302- A038	Travel & Transportation			6,900,000	22,103,000	8,500,000
011302- A039	General			25,300,000	24,100,000	28,025,000
011302- A13	**Repairs and Maintenance**			**5,225,000**	**5,225,000**	**5,825,000**
011302- A130	Transport			2,000,000	2,000,000	2,200,000
011302- A131	Machinery and Equipment			550,000	550,000	600,000
011302- A132	Furniture and Fixture			550,000	550,000	600,000
011302- A133	Buildings and Structure			700,000	700,000	800,000
011302- A137	Computer Equipment			1,100,000	1,100,000	1,225,000
011302- A138	General			325,000	325,000	400,000
Total-	**EMBASSY OF PAKISTAN HAVANA (CUBA)**			**224,260,000**	**241,063,000**	**238,540,000**
HQ3361	**EMBASSY OF PAKISTAN ADDIS ABABA**					
011302- A01	**Employees Related Expenses**			**88,788,000**	**75,825,000**	**86,717,000**
011302- A011	Pay	8	10	10,538,000	10,134,000	11,284,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,525,000)	(3,120,000)	(3,890,000)
011302- A011-2	Pay of Other Staff	(6)	(8)	(7,013,000)	(7,014,000)	(7,394,000)
011302- A012	Allowances			78,250,000	65,691,000	75,433,000
011302- A012-1	Regular Allowances			(73,137,000)	(61,578,000)	(69,333,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,113,000)	(4,113,000)	(6,100,000)
011302- A03	**Operating Expenses**			**86,395,000**	**91,012,000**	**91,170,000**
011302- A032	Communications			2,650,000	2,410,000	3,120,000
011302- A033	Utilities			1,025,000	1,025,000	1,300,000
011302- A034	Occupancy Costs			48,700,000	46,910,000	48,970,000
011302- A036	Motor Vehicles			350,000	350,000	500,000
011302- A038	Travel & Transportation			3,985,000	10,432,000	4,990,000
011302- A039	General			29,685,000	29,885,000	32,290,000
011302- A09	**Physical Assets**				**3,000,000**	
011302- A097	Purchase of Furniture and Fixture				3,000,000	
011302- A13	**Repairs and Maintenance**			**4,010,000**	**4,100,000**	**4,825,000**
011302- A130	Transport			1,450,000	1,450,000	1,700,000
011302- A131	Machinery and Equipment			500,000	500,000	600,000
011302- A132	Furniture and Fixture			500,000	500,000	600,000

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A133	Buildings and Structure			650,000	650,000	800,000
011302- A137	Computer Equipment			750,000	820,000	875,000
011302- A138	General			160,000	180,000	250,000
Total-	**EMBASSY OF PAKISTAN ADDIS ABABA**			**179,193,000**	**173,937,000**	**182,712,000**
HQ3365	**CONSULATE GENERAL OF PAKISTANGUANGZHOU**					
011302- A01	**Employees Related Expenses**			**76,129,000**	**79,127,000**	**76,927,000**
011302- A011	Pay	6	7	13,358,000	12,624,000	13,368,000
011302- A011-1	Pay of Officers	(2)	(2)	(5,100,000)	(4,059,000)	(4,595,000)
011302- A011-2	Pay of Other Staff	(4)	(5)	(8,258,000)	(8,565,000)	(8,773,000)
011302- A012	Allowances			62,771,000	66,503,000	63,559,000
011302- A012-1	Regular Allowances			(51,963,000)	(45,869,000)	(50,651,000)
011302- A012-2	Other Allowances (Excluding TA)			(10,808,000)	(20,634,000)	(12,908,000)
011302- A03	**Operating Expenses**			**139,833,000**	**125,947,000**	**144,144,000**
011302- A032	Communications			3,936,000	2,471,000	4,220,000
011302- A033	Utilities			1,266,000	1,398,000	2,050,000
011302- A034	Occupancy Costs			78,320,000	66,858,000	81,000,000
011302- A036	Motor Vehicles			343,000		450,000
011302- A038	Travel & Transportation			5,819,000	14,945,000	5,930,000
011302- A039	General			50,149,000	40,275,000	50,494,000
011302- A13	**Repairs and Maintenance**			**2,597,000**	**2,371,000**	**3,307,000**
011302- A130	Transport			960,000	892,000	1,250,000
011302- A131	Machinery and Equipment			175,000	162,000	250,000
011302- A132	Furniture and Fixture			175,000	562,000	300,000
011302- A133	Buildings and Structure			735,000	358,000	750,000
011302- A137	Computer Equipment			420,000	336,000	625,000
011302- A138	General			132,000	61,000	132,000
Total-	**CONSULATE GENERAL OF PAKISTANGUANGZHOU**			**218,559,000**	**207,445,000**	**224,378,000**
HQ3366	**EMBASSY OF PAKISTAN SOFIA**					
011302- A01	**Employees Related Expenses**			**84,135,000**	**90,575,000**	**86,475,000**
011302- A011	Pay	8	8	14,413,000	15,337,000	14,713,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,834,000)	(3,500,000)	(3,701,000)

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A011-2	Pay of Other Staff	(6)	(6)	(10,579,000)	(11,837,000)	(11,012,000)
011302- A012	Allowances			69,722,000	75,238,000	71,762,000
011302- A012-1	Regular Allowances			(60,372,000)	(58,241,000)	(58,912,000)
011302- A012-2	Other Allowances (Excluding TA)			(9,350,000)	(16,997,000)	(12,850,000)
011302- A03	**Operating Expenses**			**129,329,000**	**157,335,000**	**152,243,000**
011302- A032	Communications			4,750,000	4,853,000	5,060,000
011302- A033	Utilities			2,950,000	2,851,000	3,325,000
011302- A034	Occupancy Costs			75,004,000	81,095,000	86,333,000
011302- A035	Operating Leases				2,000,000	1,500,000
011302- A036	Motor Vehicles			1,150,000	1,150,000	1,150,000
011302- A038	Travel & Transportation			3,975,000	14,376,000	4,400,000
011302- A039	General			41,500,000	51,010,000	50,475,000
011302- A09	**Physical Assets**				**1,033,000**	
011302- A097	Purchase of Furniture and Fixture				1,033,000	
011302- A13	**Repairs and Maintenance**			**2,715,000**	**4,642,000**	**4,210,000**
011302- A130	Transport			2,000,000	4,000,000	2,350,000
011302- A131	Machinery and Equipment			250,000	250,000	250,000
011302- A132	Furniture and Fixture			125,000	50,000	850,000
011302- A133	Buildings and Structure			40,000	16,000	40,000
011302- A137	Computer Equipment			210,000	236,000	220,000
011302- A138	General			90,000	90,000	500,000
Total-	**EMBASSY OF PAKISTAN SOFIA**			**216,179,000**	**253,585,000**	**242,928,000**
HQ3367 CONSULATE GENERAL OF PAKISTAN SYDNEY						
011302- A01	**Employees Related Expenses**			**37,330,000**	**34,419,000**	**49,554,000**
011302- A011	Pay	3	5	2,750,000	2,432,000	5,071,000
011302- A011-1	Pay of Officers	(1)	(2)	(1,250,000)	(1,050,000)	(2,950,000)
011302- A011-2	Pay of Other Staff	(2)	(3)	(1,500,000)	(1,382,000)	(2,121,000)
011302- A012	Allowances			34,580,000	31,987,000	44,483,000
011302- A012-1	Regular Allowances			(26,080,000)	(23,487,000)	(34,333,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,500,000)	(8,500,000)	(10,150,000)
011302- A03	**Operating Expenses**			**49,125,000**	**61,617,000**	**59,303,000**
011302- A032	Communications			1,880,000	1,976,000	2,390,000
011302- A033	Utilities			505,000	650,000	700,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A034	Occupancy Costs			42,700,000	46,010,000	51,300,000
011302- A038	Travel & Transportation			1,315,000	9,644,000	1,613,000
011302- A039	General			2,725,000	3,337,000	3,300,000
011302- A13	**Repairs and Maintenance**			**645,000**	**970,000**	**1,060,000**
011302- A131	Machinery and Equipment			100,000	250,000	200,000
011302- A132	Furniture and Fixture			150,000	200,000	250,000
011302- A133	Buildings and Structure			170,000	70,000	225,000
011302- A137	Computer Equipment			225,000	450,000	360,000
011302- A138	General					25,000
Total-	**CONSULATE GENERAL OF PAKISTAN SYDNEY**			**87,100,000**	**97,006,000**	**109,917,000**
HQ3368	**EMBASSY OF PAKISTAN DAR-ES-SALAAM**					
011302- A01	**Employees Related Expenses**			**78,185,000**	**72,926,000**	**81,364,000**
011302- A011	Pay	11	10	11,076,000	11,244,000	12,043,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,457,000)	(4,393,000)	(4,619,000)
011302- A011-2	Pay of Other Staff	(9)	(8)	(6,619,000)	(6,851,000)	(7,424,000)
011302- A012	Allowances			67,109,000	61,682,000	69,321,000
011302- A012-1	Regular Allowances			(63,199,000)	(57,026,000)	(64,361,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,910,000)	(4,656,000)	(4,960,000)
011302- A03	**Operating Expenses**			**101,821,000**	**95,755,000**	**102,663,000**
011302- A032	Communications			3,600,000	3,248,000	3,800,000
011302- A033	Utilities			2,160,000	1,982,000	2,252,000
011302- A034	Occupancy Costs			68,840,000	62,762,000	69,038,000
011302- A036	Motor Vehicles			660,000	630,000	660,000
011302- A038	Travel & Transportation			4,850,000	5,622,000	6,000,000
011302- A039	General			21,711,000	21,511,000	20,913,000
011302- A04	**Employees Retirement Benefits**			**100,000**	**35,000**	**100,000**
011302- A041	Pension			100,000	35,000	100,000
011302- A13	**Repairs and Maintenance**			**2,690,000**	**2,640,000**	**3,440,000**
011302- A130	Transport			1,000,000	1,000,000	1,200,000
011302- A131	Machinery and Equipment			400,000	400,000	500,000
011302- A132	Furniture and Fixture			300,000	300,000	350,000
011302- A133	Buildings and Structure			500,000	500,000	700,000

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A137	Computer Equipment			390,000	390,000	450,000
011302- A138	General			100,000	50,000	240,000
Total-	**EMBASSY OF PAKISTAN DAR-ES-SALAAM**			**182,796,000**	**171,356,000**	**187,567,000**
HQ3484 CONSULATE GENERAL OF PAKISTAN BANDER ABBAS						
011302- A01	**Employees Related Expenses**			**50,000**	**50,000**	**50,000**
011302- A011	Pay	2	1	50,000	50,000	50,000
011302- A011-2	Pay of Other Staff	(2)	(1)	(50,000)	(50,000)	(50,000)
Total-	**CONSULATE GENERAL OF PAKISTAN BANDER ABBAS**			**50,000**	**50,000**	**50,000**
HQ3505 CONSULATE GENERAL OF PAKISTAN URUMQI						
011302- A01	**Employees Related Expenses**			**47,000**	**47,000**	**54,000**
011302- A011	Pay	9	9	47,000	47,000	54,000
011302- A011-1	Pay of Officers	(1)	(1)	(20,000)	(20,000)	(27,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(27,000)	(27,000)	(27,000)
Total-	**CONSULATE GENERAL OF PAKISTAN URUMQI**			**47,000**	**47,000**	**54,000**
HQ3524 EMBASSY OF PAKISTAN BELARUS (MINSK)						
011302- A01	**Employees Related Expenses**			**88,587,000**	**88,635,000**	**93,866,000**
011302- A011	Pay	10	11	31,395,000	28,233,000	28,071,000
011302- A011-1	Pay of Officers	(2)	(2)	(6,290,000)	(6,479,000)	(4,966,000)
011302- A011-2	Pay of Other Staff	(8)	(9)	(25,105,000)	(21,754,000)	(23,105,000)
011302- A012	Allowances			57,192,000	60,402,000	65,795,000
011302- A012-1	Regular Allowances			(53,422,000)	(53,632,000)	(59,025,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,770,000)	(6,770,000)	(6,770,000)
011302- A03	**Operating Expenses**			**104,773,000**	**124,472,000**	**112,070,000**
011302- A032	Communications			4,020,000	4,020,000	4,280,000
011302- A033	Utilities			3,560,000	3,560,000	3,960,000
011302- A034	Occupancy Costs			73,500,000	73,500,000	76,000,000
011302- A036	Motor Vehicles			1,200,000	1,200,000	1,550,000
011302- A038	Travel & Transportation			3,240,000	20,996,000	4,920,000
011302- A039	General			19,253,000	21,196,000	21,360,000
011302- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	**200,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A041	Pension			200,000	200,000	200,000
011302- A13	**Repairs and Maintenance**			**3,400,000**	**4,800,000**	**5,240,000**
011302- A130	Transport			2,000,000	3,200,000	3,500,000
011302- A131	Machinery and Equipment			350,000	450,000	450,000
011302- A132	Furniture and Fixture			200,000	200,000	250,000
011302- A133	Buildings and Structure			200,000	300,000	300,000
011302- A137	Computer Equipment			550,000	550,000	640,000
011302- A138	General			100,000	100,000	100,000
Total-	**EMBASSY OF PAKISTAN BELARUS (MINSK)**			**196,960,000**	**218,107,000**	**211,376,000**
HQ3606 OIC JEDDAH						
011302- A01	**Employees Related Expenses**			**146,455,000**	**145,584,000**	**150,409,000**
011302- A011	Pay	14	14	23,272,000	22,752,000	23,836,000
011302- A011-1	Pay of Officers	(3)	(3)	(5,457,000)	(4,855,000)	(5,477,000)
011302- A011-2	Pay of Other Staff	(11)	(11)	(17,815,000)	(17,897,000)	(18,359,000)
011302- A012	Allowances			123,183,000	122,832,000	126,573,000
011302- A012-1	Regular Allowances			(112,064,000)	(108,964,000)	(113,473,000)
011302- A012-2	Other Allowances (Excluding TA)			(11,119,000)	(13,868,000)	(13,100,000)
011302- A03	**Operating Expenses**			**105,100,000**	**106,687,000**	**110,075,000**
011302- A032	Communications			7,050,000	6,612,000	7,075,000
011302- A033	Utilities			4,350,000	3,677,000	4,650,000
011302- A034	Occupancy Costs			77,000,000	78,105,000	79,000,000
011302- A035	Operating Leases			800,000	600,000	800,000
011302- A036	Motor Vehicles			1,650,000	1,600,000	1,850,000
011302- A038	Travel & Transportation			9,250,000	10,198,000	9,250,000
011302- A039	General			5,000,000	5,895,000	7,450,000
011302- A13	**Repairs and Maintenance**			**5,425,000**	**5,325,000**	**6,790,000**
011302- A130	Transport			2,000,000	2,000,000	3,000,000
011302- A131	Machinery and Equipment			550,000	550,000	600,000
011302- A132	Furniture and Fixture			225,000	225,000	250,000
011302- A133	Buildings and Structure			1,800,000	1,800,000	2,000,000
011302- A137	Computer Equipment			650,000	630,000	740,000
011302- A138	General			200,000	120,000	200,000
Total-	**OIC JEDDAH**			**256,980,000**	**257,596,000**	**267,274,000**

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ3627 EMBASSY OF PAKISTAN KABUL APAPPS WING						
011302- A01	**Employees Related Expenses**			**50,150,000**	**49,235,000**	**60,501,000**
011302- A011	Pay	4	4	3,829,000	3,336,000	3,751,000
011302- A011-1	Pay of Officers	(1)	(1)	(2,035,000)	(1,935,000)	(1,967,000)
011302- A011-2	Pay of Other Staff	(3)	(3)	(1,794,000)	(1,401,000)	(1,784,000)
011302- A012	Allowances			46,321,000	45,899,000	56,750,000
011302- A012-1	Regular Allowances			(45,971,000)	(45,549,000)	(56,400,000)
011302- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(350,000)
011302- A03	**Operating Expenses**			**21,020,000**	**28,216,000**	**22,270,000**
011302- A032	Communications			770,000	725,000	800,000
011302- A033	Utilities			1,500,000	2,567,000	2,550,000
011302- A034	Occupancy Costs			17,400,000	22,400,000	16,920,000
011302- A038	Travel & Transportation			1,100,000	1,754,000	1,550,000
011302- A039	General			250,000	770,000	450,000
011302- A13	**Repairs and Maintenance**			**350,000**	**495,000**	**450,000**
011302- A130	Transport			200,000	245,000	300,000
011302- A131	Machinery and Equipment			50,000	50,000	50,000
011302- A132	Furniture and Fixture			50,000	50,000	50,000
011302- A133	Buildings and Structure			50,000	150,000	50,000
Total-	**EMBASSY OF PAKISTAN KABUL APAPPS WING**			**71,520,000**	**77,946,000**	**83,221,000**
HQ3692 CONSULATE GENERAL OF PAKISTAN-DAMMAM						
011302- A01	**Employees Related Expenses**			**132,000**	**132,000**	**109,982,000**
011302- A011	Pay	1	1	132,000	132,000	38,880,000
011302- A011-2	Pay of Other Staff	(1)	(1)	(132,000)	(132,000)	(38,880,000)
011302- A012	Allowances					71,102,000
011302- A012-1	Regular Allowances					(65,802,000)
011302- A012-2	Other Allowances (Excluding TA)					(5,300,000)
011302- A03	**Operating Expenses**					**74,700,000**
011302- A032	Communications					5,450,000
011302- A033	Utilities					6,550,000
011302- A034	Occupancy Costs					41,400,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A036	Motor Vehicles					1,100,000
011302- A038	Travel & Transportation					10,350,000
011302- A039	General					9,850,000
011302- A13	**Repairs and Maintenance**					**7,020,000**
011302- A130	Transport					1,500,000
011302- A131	Machinery and Equipment					800,000
011302- A132	Furniture and Fixture					500,000
011302- A133	Buildings and Structure					3,050,000
011302- A137	Computer Equipment					1,050,000
011302- A138	General					120,000
Total-	**CONSULATE GENERAL OF PAKISTAN-DAMMAM**			**132,000**	**132,000**	**191,702,000**
HQ3699	**CONSULATE GENERAL OF PAKISTAN MELBOURNE**					
011302- A01	**Employees Related Expenses**			**84,977,000**	**82,092,000**	**93,529,000**
011302- A011	Pay	8	8	17,680,000	21,841,000	27,048,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,296,000)	(3,473,000)	(4,396,000)
011302- A011-2	Pay of Other Staff	(6)	(6)	(13,384,000)	(18,368,000)	(22,652,000)
011302- A012	Allowances			67,297,000	60,251,000	66,481,000
011302- A012-1	Regular Allowances			(61,547,000)	(54,501,000)	(60,231,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,750,000)	(5,750,000)	(6,250,000)
011302- A03	**Operating Expenses**			**105,390,000**	**103,984,000**	**107,825,000**
011302- A032	Communications			5,265,000	4,935,000	5,325,000
011302- A033	Utilities			3,950,000	3,500,000	5,300,000
011302- A034	Occupancy Costs			88,500,000	78,500,000	84,000,000
011302- A036	Motor Vehicles			750,000	750,000	1,100,000
011302- A038	Travel & Transportation			3,350,000	12,024,000	5,850,000
011302- A039	General			3,575,000	4,275,000	6,250,000
011302- A09	**Physical Assets**				**3,500,000**	
011302- A097	Purchase of Furniture and Fixture				3,500,000	
011302- A13	**Repairs and Maintenance**			**2,525,000**	**2,525,000**	**4,475,000**
011302- A130	Transport			1,350,000	950,000	1,650,000
011302- A131	Machinery and Equipment			250,000	650,000	380,000
011302- A132	Furniture and Fixture			350,000	350,000	440,000

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A133	Buildings and Structure			400,000	400,000	1,300,000
011302- A137	Computer Equipment			165,000	165,000	555,000
011302- A138	General			10,000	10,000	150,000
Total-	**CONSULATE GENERAL OF PAKISTAN MELBOURNE**			**192,892,000**	**192,101,000**	**205,829,000**
HQ3713 CONSULATE GENERAL OF PAKISTAN MUNICH GERMANY						
011302- A01	**Employees Related Expenses**			**45,050,000**	**11,788,000**	**34,550,000**
011302- A011	Pay	2	2	10,500,000	2,574,000	7,500,000
011302- A011-1	Pay of Officers			(3,500,000)	(874,000)	
011302- A011-2	Pay of Other Staff	(2)	(2)	(7,000,000)	(1,700,000)	(7,500,000)
011302- A012	Allowances			34,550,000	9,214,000	27,050,000
011302- A012-1	Regular Allowances			(25,000,000)	(6,500,000)	(20,000,000)
011302- A012-2	Other Allowances (Excluding TA)			(9,550,000)	(2,714,000)	(7,050,000)
011302- A03	**Operating Expenses**			**61,380,000**	**14,178,000**	**46,380,000**
011302- A032	Communications			2,550,000	1,530,000	2,550,000
011302- A033	Utilities			2,700,000	1,620,000	2,700,000
011302- A034	Occupancy Costs			39,330,000	948,000	25,330,000
011302- A035	Operating Leases			700,000	420,000	700,000
011302- A036	Motor Vehicles			700,000	420,000	700,000
011302- A038	Travel & Transportation			5,400,000	3,240,000	5,400,000
011302- A039	General			10,000,000	6,000,000	9,000,000
011302- A13	**Repairs and Maintenance**			**3,800,000**	**2,316,000**	**3,800,000**
011302- A130	Transport			1,500,000	900,000	1,500,000
011302- A131	Machinery and Equipment			200,000	120,000	200,000
011302- A132	Furniture and Fixture			200,000	120,000	200,000
011302- A133	Buildings and Structure			1,400,000	840,000	1,400,000
011302- A137	Computer Equipment			300,000	216,000	300,000
011302- A138	General			200,000	120,000	200,000
Total-	**CONSULATE GENERAL OF PAKISTAN MUNICH GERMANY**			**110,230,000**	**28,282,000**	**84,730,000**
HQ5009 EMBASSY OF PAKISTAN DJIBOUTI						
011302- A01	**Employees Related Expenses**			**70,677,000**	**63,177,000**	**71,519,000**
011302- A011	Pay	8	8	14,213,000	13,912,000	14,449,000

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A011-1	Pay of Officers	(2)	(2)	(3,307,000)	(3,025,000)	(3,347,000)
011302- A011-2	Pay of Other Staff	(6)	(6)	(10,906,000)	(10,887,000)	(11,102,000)
011302- A012	Allowances			56,464,000	49,265,000	57,070,000
011302- A012-1	Regular Allowances			(51,464,000)	(45,523,000)	(52,120,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,000,000)	(3,742,000)	(4,950,000)
011302- A03	**Operating Expenses**			**84,863,000**	**75,187,000**	**74,846,000**
011302- A032	Communications			5,096,000	4,396,000	5,246,000
011302- A033	Utilities			5,200,000	5,200,000	5,200,000
011302- A034	Occupancy Costs			41,731,000	42,524,000	43,000,000
011302- A036	Motor Vehicles			750,000	750,000	650,000
011302- A038	Travel & Transportation			3,400,000	3,631,000	4,700,000
011302- A039	General			28,686,000	18,686,000	16,050,000
011302- A13	**Repairs and Maintenance**			**3,650,000**	**3,650,000**	**4,400,000**
011302- A130	Transport			1,100,000	1,100,000	1,650,000
011302- A131	Machinery and Equipment			250,000	250,000	250,000
011302- A132	Furniture and Fixture			250,000	250,000	250,000
011302- A133	Buildings and Structure			1,400,000	1,400,000	1,600,000
011302- A137	Computer Equipment			450,000	450,000	450,000
011302- A138	General			200,000	200,000	200,000
Total-	**EMBASSY OF PAKISTAN DJIBOUTI**			**159,190,000**	**142,014,000**	**150,765,000**
011302	Total- Diplomatic and Consular Services			49,205,658,000	48,164,962,000	52,851,703,000
011303	**Other External Affairs Services Abroad :**					
HQ2195	**PROJECTION OF PAKISTANI CULTURE ABROAD PROJECTION OF PAKIST**					
011303- A03	**Operating Expenses**			**224,040,000**	**224,040,000**	**224,040,000**
011303- A038	Travel & Transportation			10,000,000	10,000,000	10,000,000
011303- A039	General			214,040,000	214,040,000	214,040,000
Total-	**PROJECTION OF PAKISTANI CULTURE ABROAD PROJECTION OF PAKIST**			**224,040,000**	**224,040,000**	**224,040,000**
HQ2202	**DELEGATION ABROAD (PRIME MINISTER)**					
011303- A03	**Operating Expenses**			**500,000,000**	**1,250,000,000**	**1,500,000,000**
011303- A039	General			500,000,000	1,250,000,000	1,500,000,000
Total-	**DELEGATION ABROAD (PRIME MINISTER)**			**500,000,000**	**1,250,000,000**	**1,500,000,000**

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ2203 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER)						
011303- A02	**Project Pre-Investment Analysis**			**600,000**	**600,000**	**600,000**
011303- A022	Research Survey & Exploratory Oper			600,000	600,000	600,000
011303- A03	**Operating Expenses**			**6,445,360,000**	**5,820,360,000**	**6,445,360,000**
011303- A032	Communications			100,000,000	100,000,000	100,000,000
011303- A038	Travel & Transportation			1,500,000	1,500,000	1,500,000
011303- A039	General			6,343,860,000	5,718,860,000	6,343,860,000
011303- A06	**Transfers**			**100,000,000**	**400,000,000**	**350,000,000**
011303- A063	Entertainment & Gifts			100,000,000	400,000,000	350,000,000
Total-	**OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER)**			**6,545,960,000**	**6,220,960,000**	**6,795,960,000**
HQ2204 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT) CHARGED						
011303- A03	**Operating Expenses**			**50,000,000**	**50,000,000**	**500,000,000**
	(Charged)			50,000,000	50,000,000	500,000,000
011303- A039	General			50,000,000	50,000,000	500,000,000
	(Charged)			50,000,000	50,000,000	500,000,000
Total-	**OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT) CHARGED**			**50,000,000**	**50,000,000**	**500,000,000**
011303	Total- Other External Affairs Services Abroad			7,320,000,000	7,745,000,000	9,020,000,000
011320 Others :						
HQ0639 PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD						
011320- A09	**Physical Assets**			**5,000**	**5,000**	**5,000**
011320- A091	Purchase of Building			5,000	5,000	5,000
Total-	**PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD**			**5,000**	**5,000**	**5,000**
HQ2201 TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANGTRG ABROAD						
011320- A01	**Employees Related Expenses**			**190,000,000**	**190,000,000**	**210,000,000**
011320- A011	Pay	34	34	25,564,000	25,564,000	25,564,000
011320- A011-1	Pay of Officers	(34)	(34)	(25,564,000)	(25,564,000)	(25,564,000)
011320- A012	Allowances			164,436,000	164,436,000	184,436,000

NO. 051.- FC21F09 FOREIGN MISSIONS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011320- A012-1	Regular Allowances			(157,754,000)	(157,754,000)	(176,754,000)
011320- A012-2	Other Allowances (Excluding TA)			(6,682,000)	(6,682,000)	(7,682,000)
011320- A03	**Operating Expenses**			**180,000,000**	**180,000,000**	**180,000,000**
011320- A034	Occupancy Costs			94,744,000	94,744,000	94,744,000
011320- A038	Travel & Transportation			85,256,000	85,256,000	85,256,000
Total-	**TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANGTRG ABROAD**			**370,000,000**	**370,000,000**	**390,000,000**
011320	Total- Others			370,005,000	370,005,000	390,005,000
0113	Total- External Affairs			56,895,663,000	56,279,967,000	62,261,708,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			57,385,663,000	56,772,154,000	62,796,708,000
01	Total- General Public Service			57,385,663,000	56,772,154,000	62,796,708,000
Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**			**57,385,663,000**	**56,772,154,000**	**62,796,708,000**
	(Charged)			50,000,000	50,000,000	500,000,000
	(Voted)			57,335,663,000	56,722,154,000	62,296,708,000
	TOTAL - DEMAND			**58,080,699,000**	**56,772,154,000**	**63,659,765,000**
	(Charged)			50,000,000	50,000,000	500,000,000
	(Voted)			58,030,699,000	56,722,154,000	63,159,765,000

SECTION XII

MINISTRY OF HOUSING AND WORKS

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		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Housing and Works		
Current Expenditure on Revenue Account.		
52	**Housing and Works Division**	**5,925,282**
	Total :	**5,925,282**

DEMAND NO. 052
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **HOUSING AND WORKS DIVISION.**

Voted Rs. 5,925,282,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		5,000,000,000	
045	Construction and Transport	7,112,190,000	6,850,650,000	5,925,282,000
	Total	**7,112,190,000**	**11,850,650,000**	**5,925,282,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**4,584,577,000**	**4,532,012,000**	**4,789,350,000**
A011	Pay	2,205,061,000	2,189,890,000	1,874,479,000
A011-1	Pay of Officers	(667,967,000)	(665,468,000)	(511,452,000)
A011-2	Pay of Other Staff	(1,537,094,000)	(1,524,422,000)	(1,363,027,000)
A012	Allowances	2,379,516,000	2,342,122,000	2,914,871,000
A012-1	Regular Allowances	(2,303,746,000)	(2,257,505,000)	(2,803,536,000)
A012-2	Other Allowances (Excluding TA)	(75,770,000)	(84,617,000)	(111,335,000)
A03	**Operating Expenses**	**848,539,000**	**853,450,000**	**442,812,000**
A04	**Employees Retirement Benefits**	**270,405,000**	**267,979,000**	**64,720,000**
A05	**Grants, Subsidies and Write off Loans**	**576,200,000**	**5,364,594,000**	**6,600,000**
A13	**Repairs and Maintenance**	**832,469,000**	**832,615,000**	**621,800,000**
	Total	**7,112,190,000**	**11,850,650,000**	**5,925,282,000**

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
01		**General Public Service:**					
011		**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112		**Financial and Fiscal Affairs:**					
011250		**Others :**					
IB3937		**MARKUP SUBSIDY AND RISK SHARING SCHEME FOR AFFORDABLE HOUSING FINANCE**					
011250- A05		**Grants, Subsidies and Write off Loans**				**5,000,000,000**	
011250- A051		Subsidies				5,000,000,000	
Total-		**MARKUP SUBSIDY AND RISK SHARING SCHEME FOR AFFORDABLE HOUSING FINANCE**				**5,000,000,000**	
011250	Total-	Others				5,000,000,000	
0112	Total-	Financial and Fiscal Affairs				5,000,000,000	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				5,000,000,000	
01	Total-	General Public Service				5,000,000,000	
04		**Economic Affairs:**					
045		**Construction and Transport:**					
0457		**Construction (Works):**					
045701		**Administration :**					
IB2416		**48-COMPLEX ISLAMABAD**					
045701- A13		**Repairs and Maintenance**				**28,000,000**	**5,000,000**
045701- A133		Buildings and Structure				28,000,000	5,000,000
Total-		**48-COMPLEX ISLAMABAD**				**28,000,000**	**5,000,000**
IB3138		**HORTICULTURE CIRCLE PAK PWD ISLAMABAD E**					
045701- A01		**Employees Related Expenses**			**46,365,000**	**46,365,000**	**39,460,000**
045701- A011		Pay	50	50	25,230,000	25,230,000	17,730,000
045701- A011-1		Pay of Officers	(10)	(10)	(8,730,000)	(8,730,000)	(5,730,000)
045701- A011-2		Pay of Other Staff	(40)	(40)	(16,500,000)	(16,500,000)	(12,000,000)
045701- A012		Allowances			21,135,000	21,135,000	21,730,000
045701- A012-1		Regular Allowances			(21,035,000)	(21,035,000)	(21,630,000)
045701- A012-2		Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
045701- A03		**Operating Expenses**			**2,430,000**	**2,430,000**	**1,630,000**
045701- A032		Communications			100,000	100,000	100,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A034	Occupancy Costs			1,800,000	1,800,000	1,000,000
045701- A038	Travel & Transportation			350,000	350,000	350,000
045701- A039	General			180,000	180,000	180,000
Total-	**HORTICULTURE CIRCLE PAK PWD ISLAMABAD E**			**48,795,000**	**48,795,000**	**41,090,000**
IB3139	**HORTICULTURE CIRCLE PAK PWD ISLAMABAD D**					
045701- A01	**Employees Related Expenses**			**4,586,000**	**4,586,000**	**5,386,000**
045701- A011	Pay	1	1	2,500,000	2,500,000	2,500,000
045701- A011-1	Pay of Officers	(1)	(1)	(2,500,000)	(2,500,000)	(2,500,000)
045701- A012	Allowances			2,086,000	2,086,000	2,886,000
045701- A012-1	Regular Allowances			(1,986,000)	(1,986,000)	(2,786,000)
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
045701- A03	**Operating Expenses**			**380,000**	**380,000**	**345,000**
045701- A032	Communications			60,000	60,000	55,000
045701- A038	Travel & Transportation			200,000	200,000	180,000
045701- A039	General			120,000	120,000	110,000
Total-	**HORTICULTURE CIRCLE PAK PWD ISLAMABAD D**			**4,966,000**	**4,966,000**	**5,731,000**
IB3144	**EXECUTIVE CENTRAL CIVIL CIRCLE NO II PA**					
045701- A01	**Employees Related Expenses**			**110,076,000**	**110,076,000**	**102,510,000**
045701- A011	Pay	138	138	52,540,000	52,540,000	43,430,000
045701- A011-1	Pay of Officers	(18)	(18)	(19,540,000)	(19,540,000)	(15,430,000)
045701- A011-2	Pay of Other Staff	(120)	(120)	(33,000,000)	(33,000,000)	(28,000,000)
045701- A012	Allowances			57,536,000	57,536,000	59,080,000
045701- A012-1	Regular Allowances			(57,336,000)	(57,336,000)	(58,880,000)
045701- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(200,000)
045701- A03	**Operating Expenses**			**1,570,000**	**1,570,000**	**1,085,000**
045701- A032	Communications			110,000	110,000	100,000
045701- A038	Travel & Transportation			1,050,000	1,050,000	650,000
045701- A039	General			410,000	410,000	335,000
Total-	**EXECUTIVE CENTRAL CIVIL CIRCLE NO II PA**			**111,646,000**	**111,646,000**	**103,595,000**

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3149 DEPUTY DIRECTOR (INTERNAL AUDIT OFFICE)						
045701- A01	**Employees Related Expenses**			**10,450,000**	**10,450,000**	**11,250,000**
045701- A011	Pay	14	14	6,515,000	6,515,000	4,015,000
045701- A011-1	Pay of Officers	(7)	(7)	(4,015,000)	(4,015,000)	(3,015,000)
045701- A011-2	Pay of Other Staff	(7)	(7)	(2,500,000)	(2,500,000)	(1,000,000)
045701- A012	Allowances			3,935,000	3,935,000	7,235,000
045701- A012-1	Regular Allowances			(3,835,000)	(3,835,000)	(6,535,000)
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(700,000)
045701- A03	**Operating Expenses**			**740,000**	**740,000**	**940,000**
045701- A032	Communications			175,000	175,000	175,000
045701- A038	Travel & Transportation			300,000	300,000	500,000
045701- A039	General			265,000	265,000	265,000
Total-	**DEPUTY DIRECTOR (INTERNAL AUDIT OFFICE)**			**11,190,000**	**11,190,000**	**12,190,000**
IB3150 CENTRAL E/M CIRCLE PAK PWD ISLAMABAD						
045701- A01	**Employees Related Expenses**			**36,351,000**	**36,351,000**	**35,115,000**
045701- A011	Pay	40	40	17,610,000	17,610,000	13,210,000
045701- A011-1	Pay of Officers	(7)	(7)	(6,610,000)	(6,610,000)	(4,010,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(11,000,000)	(11,000,000)	(9,200,000)
045701- A012	Allowances			18,741,000	18,741,000	21,905,000
045701- A012-1	Regular Allowances			(18,641,000)	(18,641,000)	(21,755,000)
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(150,000)
045701- A03	**Operating Expenses**			**970,000**	**970,000**	**725,000**
045701- A032	Communications			110,000	110,000	100,000
045701- A038	Travel & Transportation			500,000	500,000	350,000
045701- A039	General			360,000	360,000	275,000
Total-	**CENTRAL E/M CIRCLE PAK PWD ISLAMABAD**			**37,321,000**	**37,321,000**	**35,840,000**
IB3154 PRIME MINISTER'S OFFICE SANITARY WORKER ISLAMABAD						
045701- A01	**Employees Related Expenses**			**8,813,000**	**8,813,000**	**10,913,000**
045701- A011	Pay	14	14	4,000,000	4,000,000	4,500,000
045701- A011-2	Pay of Other Staff	(14)	(14)	(4,000,000)	(4,000,000)	(4,500,000)
045701- A012	Allowances			4,813,000	4,813,000	6,413,000
045701- A012-1	Regular Allowances			(4,263,000)	(4,263,000)	(5,863,000)

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
045701- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(550,000)
Total-	**PRIME MINISTER'S OFFICE SANITARY WORKER ISLAMABAD**			**8,813,000**	**8,813,000**	**10,913,000**
IB3157 ESTATE OFFICE ISB						
045701- A01	**Employees Related Expenses**			**177,841,000**	**191,215,000**	**233,617,000**
045701- A011	Pay	171	171	77,389,000	77,389,000	94,350,000
045701- A011-1	Pay of Officers	(42)	(42)	(36,289,000)	(36,289,000)	(41,250,000)
045701- A011-2	Pay of Other Staff	(129)	(129)	(41,100,000)	(41,100,000)	(53,100,000)
045701- A012	Allowances			100,452,000	113,826,000	139,267,000
045701- A012-1	Regular Allowances			(90,202,000)	(98,852,000)	(127,067,000)
045701- A012-2	Other Allowances (Excluding TA)			(10,250,000)	(14,974,000)	(12,200,000)
045701- A03	**Operating Expenses**			**64,770,000**	**64,770,000**	**48,170,000**
045701- A031	Fees			600,000	600,000	200,000
045701- A032	Communications			8,010,000	8,010,000	5,710,000
045701- A033	Utilities			12,300,000	12,300,000	9,900,000
045701- A034	Occupancy Costs			9,100,000	9,100,000	11,000,000
045701- A038	Travel & Transportation			7,600,000	7,600,000	8,000,000
045701- A039	General			27,160,000	27,160,000	13,360,000
045701- A04	**Employees Retirement Benefits**			**6,100,000**	**7,300,000**	**5,300,000**
045701- A041	Pension			6,100,000	7,300,000	5,300,000
045701- A05	**Grants, Subsidies and Write off Loans**			**55,400,000**	**46,075,000**	
045701- A052	Grants Domestic			55,400,000	46,075,000	
045701- A13	**Repairs and Maintenance**			**283,900,000**	**185,900,000**	**178,700,000**
045701- A130	Transport			1,200,000	1,200,000	1,200,000
045701- A131	Machinery and Equipment			1,500,000	1,500,000	1,500,000
045701- A132	Furniture and Fixture			1,200,000	1,200,000	1,000,000
045701- A133	Buildings and Structure			270,000,000	162,000,000	165,000,000
045701- A137	Computer Equipment			10,000,000	10,000,000	10,000,000
045701- A138	General				10,000,000	
Total-	**ESTATE OFFICE ISB**			**588,011,000**	**495,260,000**	**465,787,000**
IB3168 DIRECTION CENTRAL CIVIL CIRCLE NO II PA						
045701- A01	**Employees Related Expenses**			**34,653,000**	**34,653,000**	**32,200,000**
045701- A011	Pay	40	40	17,500,000	17,500,000	10,500,000

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A011-1	Pay of Officers	(7)	(7)	(6,000,000)	(6,000,000)	(1,500,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(11,500,000)	(11,500,000)	(9,000,000)
045701- A012	Allowances			17,153,000	17,153,000	21,700,000
045701- A012-1	Regular Allowances			(17,053,000)	(17,053,000)	(21,600,000)
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
045701- A03	**Operating Expenses**			**1,155,000**	**1,155,000**	**835,000**
045701- A032	Communications			100,000	100,000	90,000
045701- A038	Travel & Transportation			700,000	700,000	490,000
045701- A039	General			355,000	355,000	255,000
Total-	**DIRECTION CENTRAL CIVIL CIRCLE NO II PA**			**35,808,000**	**35,808,000**	**33,035,000**
IB3176 EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRCLE						
045701- A01	**Employees Related Expenses**			**181,300,000**	**181,300,000**	**181,300,000**
045701- A011	Pay	230	230	92,040,000	92,040,000	75,930,000
045701- A011-1	Pay of Officers	(30)	(30)	(30,040,000)	(30,040,000)	(21,930,000)
045701- A011-2	Pay of Other Staff	(200)	(200)	(62,000,000)	(62,000,000)	(54,000,000)
045701- A012	Allowances			89,260,000	89,260,000	105,370,000
045701- A012-1	Regular Allowances			(89,060,000)	(89,060,000)	(105,170,000)
045701- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(200,000)
045701- A03	**Operating Expenses**			**4,927,000**	**5,277,000**	**2,903,000**
045701- A032	Communications			110,000	110,000	100,000
045701- A033	Utilities			2,100,000	2,100,000	900,000
045701- A034	Occupancy Costs			1,500,000	1,500,000	1,000,000
045701- A038	Travel & Transportation			810,000	1,160,000	526,000
045701- A039	General			407,000	407,000	377,000
Total-	**EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRCLE**			**186,227,000**	**186,577,000**	**184,203,000**
IB3177 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE P						
045701- A01	**Employees Related Expenses**			**131,535,000**	**131,535,000**	**133,710,000**
045701- A011	Pay	230	230	70,040,000	70,040,000	56,210,000
045701- A011-1	Pay of Officers	(30)	(30)	(30,040,000)	(30,040,000)	(18,810,000)
045701- A011-2	Pay of Other Staff	(200)	(200)	(40,000,000)	(40,000,000)	(37,400,000)
045701- A012	Allowances			61,495,000	61,495,000	77,500,000

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A012-1	Regular Allowances			(61,295,000)	(61,295,000)	(77,300,000)
045701- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(200,000)
045701- A03	**Operating Expenses**			**960,000**	**3,907,000**	**835,000**
045701- A032	Communications			100,000	100,000	95,000
045701- A034	Occupancy Costs				2,222,000	
045701- A038	Travel & Transportation			400,000	600,000	380,000
045701- A039	General			460,000	985,000	360,000
Total-	**EXECUTIVE ESTABLISHMENT PROJECT CIRCLE P**			**132,495,000**	**135,442,000**	**134,545,000**
IB3178	**PROJECT CIVIL CIRCLE PAK PWD ISLAMABAD**					
045701- A01	**Employees Related Expenses**			**37,453,000**	**37,453,000**	**35,384,000**
045701- A011	Pay	40	40	18,510,000	18,510,000	12,510,000
045701- A011-1	Pay of Officers	(7)	(7)	(7,510,000)	(7,510,000)	(3,510,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(11,000,000)	(11,000,000)	(9,000,000)
045701- A012	Allowances			18,943,000	18,943,000	22,874,000
045701- A012-1	Regular Allowances			(18,843,000)	(18,843,000)	(22,774,000)
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
045701- A03	**Operating Expenses**			**705,000**	**705,000**	**705,000**
045701- A032	Communications			100,000	100,000	100,000
045701- A038	Travel & Transportation			250,000	250,000	250,000
045701- A039	General			355,000	355,000	355,000
Total-	**PROJECT CIVIL CIRCLE PAK PWD ISLAMABAD**			**38,158,000**	**38,158,000**	**36,089,000**
IB3179	**EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI**					
045701- A01	**Employees Related Expenses**			**110,331,000**	**110,331,000**	**106,565,000**
045701- A011	Pay	138	138	56,030,000	56,030,000	42,030,000
045701- A011-1	Pay of Officers	(18)	(18)	(20,030,000)	(20,030,000)	(13,030,000)
045701- A011-2	Pay of Other Staff	(120)	(120)	(36,000,000)	(36,000,000)	(29,000,000)
045701- A012	Allowances			54,301,000	54,301,000	64,535,000
045701- A012-1	Regular Allowances			(54,101,000)	(54,101,000)	(64,335,000)
045701- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(200,000)
045701- A03	**Operating Expenses**			**1,160,000**	**1,160,000**	**630,000**
045701- A032	Communications			140,000	140,000	130,000

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A038	Travel & Transportation			450,000	450,000	200,000
045701- A039	General			570,000	570,000	300,000
Total-	**EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI**			**111,491,000**	**111,491,000**	**107,195,000**
IB3180	**CENTRAL CIVIL CIRCLE NO1 PAK PWD ISLAMABAD**					
045701- A01	**Employees Related Expenses**			**35,552,000**	**35,552,000**	**38,696,000**
045701- A011	Pay	40	40	19,010,000	19,010,000	13,500,000
045701- A011-1	Pay of Officers	(7)	(7)	(7,010,000)	(7,010,000)	(5,500,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(12,000,000)	(12,000,000)	(8,000,000)
045701- A012	Allowances			16,542,000	16,542,000	25,196,000
045701- A012-1	Regular Allowances			(16,342,000)	(16,342,000)	(25,096,000)
045701- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(100,000)
045701- A03	**Operating Expenses**			**1,285,000**	**1,285,000**	**1,065,000**
045701- A032	Communications			70,000	70,000	70,000
045701- A038	Travel & Transportation			600,000	600,000	540,000
045701- A039	General			615,000	615,000	455,000
Total-	**CENTRAL CIVIL CIRCLE NO1 PAK PWD ISLAMABAD**			**36,837,000**	**36,837,000**	**39,761,000**
IB3181	**CHIEF ENGINEER (N) ISLAMABAD**					
045701- A01	**Employees Related Expenses**			**65,667,000**	**64,444,000**	**58,150,000**
045701- A011	Pay	52	52	33,512,000	33,512,000	22,312,000
045701- A011-1	Pay of Officers	(16)	(16)	(18,512,000)	(18,512,000)	(11,312,000)
045701- A011-2	Pay of Other Staff	(36)	(36)	(15,000,000)	(15,000,000)	(11,000,000)
045701- A012	Allowances			32,155,000	30,932,000	35,838,000
045701- A012-1	Regular Allowances			(28,455,000)	(28,455,000)	(33,838,000)
045701- A012-2	Other Allowances (Excluding TA)			(3,700,000)	(2,477,000)	(2,000,000)
045701- A03	**Operating Expenses**			**6,125,000**	**5,990,000**	**2,945,000**
045701- A032	Communications			680,000	680,000	430,000
045701- A038	Travel & Transportation			3,510,000	3,510,000	1,300,000
045701- A039	General			1,935,000	1,800,000	1,215,000
045701- A13	**Repairs and Maintenance**			**600,000**	**600,000**	**600,000**
045701- A131	Machinery and Equipment			100,000	100,000	100,000
045701- A137	Computer Equipment			500,000	500,000	500,000
Total-	**CHIEF ENGINEER (N) ISLAMABAD**			**72,392,000**	**71,034,000**	**61,695,000**

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3182	**DIRECTOR GENERAL'S OFFICE PAK PWD ISL**					
045701- A01	**Employees Related Expenses**			**279,874,000**	**279,874,000**	**286,706,000**
045701- A011	Pay	277	277	143,152,000	143,152,000	131,056,000
045701- A011-1	Pay of Officers	(84)	(84)	(77,152,000)	(77,152,000)	(74,056,000)
045701- A011-2	Pay of Other Staff	(193)	(193)	(66,000,000)	(66,000,000)	(57,000,000)
045701- A012	Allowances			136,722,000	136,722,000	155,650,000
045701- A012-1	Regular Allowances			(125,972,000)	(125,972,000)	(147,150,000)
045701- A012-2	Other Allowances (Excluding TA)			(10,750,000)	(10,750,000)	(8,500,000)
045701- A03	**Operating Expenses**			**197,220,000**	**197,277,000**	**63,015,000**
045701- A032	Communications			770,000	770,000	400,000
045701- A033	Utilities			21,300,000	21,060,000	6,000,000
045701- A034	Occupancy Costs			160,000,000	160,000,000	50,000,000
045701- A038	Travel & Transportation			5,300,000	5,300,000	1,750,000
045701- A039	General			9,850,000	10,147,000	4,865,000
045701- A04	**Employees Retirement Benefits**			**117,200,000**	**117,200,000**	**26,000,000**
045701- A041	Pension			117,200,000	117,200,000	26,000,000
045701- A05	**Grants, Subsidies and Write off Loans**			**400,000,000**	**224,219,000**	
045701- A052	Grants Domestic			400,000,000	224,219,000	
045701- A13	**Repairs and Maintenance**			**550,000**	**550,000**	**455,000**
045701- A131	Machinery and Equipment			200,000	200,000	150,000
045701- A132	Furniture and Fixture			50,000	50,000	45,000
045701- A137	Computer Equipment			300,000	300,000	260,000
Total-	**DIRECTOR GENERAL'S OFFICE PAK PWD ISL**			**994,844,000**	**819,120,000**	**376,176,000**
IB3517	**POLICY AND PLANNING WING**					
045701- A01	**Employees Related Expenses**			**63,107,000**	**44,154,000**	**47,455,000**
045701- A011	Pay	39	39	25,757,000	21,451,000	17,390,000
045701- A011-1	Pay of Officers	(13)	(12)	(14,632,000)	(12,231,000)	(7,965,000)
045701- A011-2	Pay of Other Staff	(26)	(27)	(11,125,000)	(9,220,000)	(9,425,000)
045701- A012	Allowances			37,350,000	22,703,000	30,065,000
045701- A012-1	Regular Allowances			(34,250,000)	(20,553,000)	(26,765,000)
045701- A012-2	Other Allowances (Excluding TA)			(3,100,000)	(2,150,000)	(3,300,000)

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A03	**Operating Expenses**			**9,626,000**	**8,626,000**	**9,172,000**
045701- A032	Communications			430,000	278,000	392,000
045701- A033	Utilities			1,200,000	1,011,000	400,000
045701- A034	Occupancy Costs			4,510,000	4,506,000	4,210,000
045701- A038	Travel & Transportation			2,560,000	1,736,000	2,295,000
045701- A039	General			926,000	1,095,000	1,875,000
045701- A04	**Employees Retirement Benefits**			**6,310,000**	**3,904,000**	**1,470,000**
045701- A041	Pension			6,310,000	3,904,000	1,470,000
045701- A05	**Grants, Subsidies and Write off Loans**			**6,500,000**		
045701- A052	Grants Domestic			6,500,000		
045701- A13	**Repairs and Maintenance**			**1,300,000**	**1,300,000**	**900,000**
045701- A130	Transport			300,000	300,000	300,000
045701- A131	Machinery and Equipment			500,000	500,000	300,000
045701- A132	Furniture and Fixture			500,000	500,000	300,000
Total-	**POLICY AND PLANNING WING**			**86,843,000**	**57,984,000**	**58,997,000**
IB3767	**SALARY OF MAINTENANCE STAFF AT ISLAMABAD**					
045701- A01	**Employees Related Expenses**			**190,400,000**	**202,350,000**	**202,094,000**
045701- A011	Pay	202	190	89,900,000	89,900,000	83,300,000
045701- A011-2	Pay of Other Staff	(202)	(190)	(89,900,000)	(89,900,000)	(83,300,000)
045701- A012	Allowances			100,500,000	112,450,000	118,794,000
045701- A012-1	Regular Allowances			(97,500,000)	(104,650,000)	(113,294,000)
045701- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(7,800,000)	(5,500,000)
045701- A03	**Operating Expenses**			**36,500,000**	**36,500,000**	**4,000,000**
045701- A034	Occupancy Costs			35,000,000	35,000,000	3,500,000
045701- A038	Travel & Transportation			1,500,000	1,500,000	500,000
045701- A04	**Employees Retirement Benefits**			**21,500,000**	**21,500,000**	**3,300,000**
045701- A041	Pension			21,500,000	21,500,000	3,300,000
045701- A05	**Grants, Subsidies and Write off Loans**			**14,400,000**	**14,400,000**	
045701- A052	Grants Domestic			14,400,000	14,400,000	
Total-	**SALARY OF MAINTENANCE STAFF AT ISLAMABAD**			**262,800,000**	**274,750,000**	**209,394,000**
IB3768	**SUPREME COURT JUDGES REST HOUSE NO.1 F-5/2 ISLAMABAD**					
045701- A01	**Employees Related Expenses**			**5,755,000**		

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
045701- A011	Pay	13		3,000,000		
045701- A011-2	Pay of Other Staff	(13)		(3,000,000)		
045701- A012	Allowances			2,755,000		
045701- A012-1	Regular Allowances			(2,730,000)		
045701- A012-2	Other Allowances (Excluding TA)			(25,000)		
045701- A03	**Operating Expenses**			**140,000**	**140,000**	
045701- A038	Travel & Transportation			100,000	100,000	
045701- A039	General			40,000	40,000	
Total-	**SUPREME COURT JUDGES REST HOUSE NO.1 F-5/2 ISLAMABAD**			**5,895,000**	**140,000**	
IB3769 SUPREME COURT JUDGES REST HOUSE NO.2 F-5/2 ISLAMABAD						
045701- A01	**Employees Related Expenses**			**6,204,000**		
045701- A011	Pay	11		3,000,000		
045701- A011-2	Pay of Other Staff	(11)		(3,000,000)		
045701- A012	Allowances			3,204,000		
045701- A012-1	Regular Allowances			(3,054,000)		
045701- A012-2	Other Allowances (Excluding TA)			(150,000)		
045701- A03	**Operating Expenses**			**155,000**	**155,000**	
045701- A032	Communications			20,000	20,000	
045701- A038	Travel & Transportation			100,000	100,000	
045701- A039	General			35,000	35,000	
Total-	**SUPREME COURT JUDGES REST HOUSE NO.2 F-5/2 ISLAMABAD**			**6,359,000**	**155,000**	
IB3770 FEDERAL LODGE BACHELORS HOSTEL (CHUMMARY) G-8/1 ISLAMABAD						
045701- A01	**Employees Related Expenses**			**12,488,000**	**13,128,000**	**28,120,000**
045701- A011	Pay	21	21	5,500,000	5,500,000	11,300,000
045701- A011-2	Pay of Other Staff	(21)	(21)	(5,500,000)	(5,500,000)	(11,300,000)
045701- A012	Allowances			6,988,000	7,628,000	16,820,000
045701- A012-1	Regular Allowances			(6,968,000)	(7,328,000)	(14,320,000)
045701- A012-2	Other Allowances (Excluding TA)			(20,000)	(300,000)	(2,500,000)
045701- A03	**Operating Expenses**			**3,650,000**	**3,650,000**	**1,650,000**
045701- A034	Occupancy Costs			3,500,000	3,500,000	1,500,000
045701- A038	Travel & Transportation			100,000	100,000	100,000

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A039	General			50,000	50,000	50,000
045701- A04	**Employees Retirement Benefits**			**550,000**	**550,000**	**600,000**
045701- A041	Pension			550,000	550,000	600,000
045701- A13	**Repairs and Maintenance**				**10,750,000**	
045701- A133	Buildings and Structure				10,750,000	
Total-	**FEDERAL LODGE BACHELORS HOSTEL (CHUMMARY) G-8/1 ISLAMABAD**			**16,688,000**	**28,078,000**	**30,370,000**
IB3771	**FEDERAL LODGE LAL SHAHBAZ QALANDAR HOSTEL ISLAMABAD**					
045701- A01	**Employees Related Expenses**			**14,176,000**	**15,166,000**	**25,730,000**
045701- A011	Pay	22	22	5,500,000	5,500,000	7,000,000
045701- A011-2	Pay of Other Staff	(22)	(22)	(5,500,000)	(5,500,000)	(7,000,000)
045701- A012	Allowances			8,676,000	9,666,000	18,730,000
045701- A012-1	Regular Allowances			(8,626,000)	(9,091,000)	(16,730,000)
045701- A012-2	Other Allowances (Excluding TA)			(50,000)	(575,000)	(2,000,000)
045701- A03	**Operating Expenses**			**3,890,000**	**3,890,000**	**2,390,000**
045701- A032	Communications			250,000	250,000	250,000
045701- A034	Occupancy Costs			3,500,000	3,500,000	2,000,000
045701- A038	Travel & Transportation			100,000	100,000	100,000
045701- A039	General			40,000	40,000	40,000
045701- A04	**Employees Retirement Benefits**			**625,000**	**625,000**	**500,000**
045701- A041	Pension			625,000	625,000	500,000
045701- A13	**Repairs and Maintenance**				**14,750,000**	
045701- A133	Buildings and Structure				14,750,000	
Total-	**FEDERAL LODGE LAL SHAHBAZ QALANDAR HOSTEL ISLAMABAD**			**18,691,000**	**34,431,000**	**28,620,000**
IB3772	**FEDERAL LODGE FATIMA JINNAH HOSTEL ISLAMABAD**					
045701- A01	**Employees Related Expenses**			**14,942,000**	**15,862,000**	**26,350,000**
045701- A011	Pay	27	27	7,500,000	7,500,000	8,500,000
045701- A011-2	Pay of Other Staff	(27)	(27)	(7,500,000)	(7,500,000)	(8,500,000)
045701- A012	Allowances			7,442,000	8,362,000	17,850,000
045701- A012-1	Regular Allowances			(7,412,000)	(7,862,000)	(15,350,000)
045701- A012-2	Other Allowances (Excluding TA)			(30,000)	(500,000)	(2,500,000)
045701- A03	**Operating Expenses**			**4,280,000**	**4,280,000**	**2,280,000**

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A032	Communications			300,000	300,000	300,000
045701- A034	Occupancy Costs			3,500,000	3,500,000	1,500,000
045701- A038	Travel & Transportation			300,000	300,000	300,000
045701- A039	General			180,000	180,000	180,000
045701- A04	**Employees Retirement Benefits**			**800,000**	**800,000**	**800,000**
045701- A041	Pension			800,000	800,000	800,000
045701- A13	**Repairs and Maintenance**				**18,750,000**	
045701- A133	Buildings and Structure				18,750,000	
Total-	**FEDERAL LODGE FATIMA JINNAH HOSTEL ISLAMABAD**			**20,022,000**	**39,692,000**	**29,430,000**
IB3773	**FEDERAL LODGE SHAH ABDUL LATIF BHATTAI HOSTEL ISLAMABAD**					
045701- A01	**Employees Related Expenses**			**23,211,000**	**24,441,000**	**34,000,000**
045701- A011	Pay	30	30	13,000,000	13,000,000	12,800,000
045701- A011-1	Pay of Officers	(1)	(1)	(2,000,000)	(2,000,000)	(800,000)
045701- A011-2	Pay of Other Staff	(29)	(29)	(11,000,000)	(11,000,000)	(12,000,000)
045701- A012	Allowances			10,211,000	11,441,000	21,200,000
045701- A012-1	Regular Allowances			(10,191,000)	(10,746,000)	(18,700,000)
045701- A012-2	Other Allowances (Excluding TA)			(20,000)	(695,000)	(2,500,000)
045701- A03	**Operating Expenses**			**4,160,000**	**4,160,000**	**2,110,000**
045701- A032	Communications			190,000	190,000	190,000
045701- A034	Occupancy Costs			3,500,000	3,500,000	1,500,000
045701- A038	Travel & Transportation			350,000	350,000	300,000
045701- A039	General			120,000	120,000	120,000
045701- A04	**Employees Retirement Benefits**			**1,200,000**	**1,200,000**	**1,200,000**
045701- A041	Pension			1,200,000	1,200,000	1,200,000
045701- A13	**Repairs and Maintenance**				**10,750,000**	
045701- A133	Buildings and Structure				10,750,000	
Total-	**FEDERAL LODGE SHAH ABDUL LATIF BHATTAI HOSTEL ISLAMABAD**			**28,571,000**	**40,551,000**	**37,310,000**
IB3774	**PROVISION FOR TELEPHONE EXCHANGES/OPERATORS FOR VARIOUS LODGES**					
045701- A01	**Employees Related Expenses**			**10,488,000**	**11,453,000**	**18,854,000**
045701- A011	Pay	26	26	3,700,000	3,700,000	5,500,000
045701- A011-2	Pay of Other Staff	(26)	(26)	(3,700,000)	(3,700,000)	(5,500,000)

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A012	Allowances			6,788,000	7,753,000	13,354,000
045701- A012-1	Regular Allowances			(6,738,000)	(7,218,000)	(11,554,000)
045701- A012-2	Other Allowances (Excluding TA)			(50,000)	(535,000)	(1,800,000)
045701- A03	**Operating Expenses**			**3,900,000**	**3,900,000**	**1,900,000**
045701- A032	Communications			400,000	400,000	400,000
045701- A034	Occupancy Costs			3,500,000	3,500,000	1,500,000
Total-	**PROVISION FOR TELEPHONE EXCHANGES/OPERATORS FOR VARIOUS LODGES**			**14,388,000**	**15,353,000**	**20,754,000**
IB5196 CENTRAL CIVIL CIRCLE PAK PWD FAISALABAD (EXECUTIVE)						
045701- A01	**Employees Related Expenses**			**119,713,000**	**119,713,000**	**115,890,000**
045701- A011	Pay	138	138	66,010,000	66,010,000	50,260,000
045701- A011-1	Pay of Officers	(18)	(18)	(20,010,000)	(20,010,000)	(16,260,000)
045701- A011-2	Pay of Other Staff	(120)	(120)	(46,000,000)	(46,000,000)	(34,000,000)
045701- A012	Allowances			53,703,000	53,703,000	65,630,000
045701- A012-1	Regular Allowances			(53,503,000)	(53,503,000)	(65,430,000)
045701- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(200,000)
045701- A03	**Operating Expenses**			**5,870,000**	**5,870,000**	**5,025,000**
045701- A032	Communications			100,000	100,000	100,000
045701- A033	Utilities			2,360,000	2,360,000	2,145,000
045701- A034	Occupancy Costs			2,000,000	2,000,000	1,700,000
045701- A038	Travel & Transportation			950,000	950,000	660,000
045701- A039	General			460,000	460,000	420,000
Total-	**CENTRAL CIVIL CIRCLE PAK PWD FAISALABAD (EXECUTIVE)**			**125,583,000**	**125,583,000**	**120,915,000**
IB5200 CHIEF ENGINEER (SOUTH) PAK PWD KARACHI						
045701- A01	**Employees Related Expenses**			**53,547,000**	**53,247,000**	**40,565,000**
045701- A011	Pay	51	51	28,015,000	28,015,000	15,320,000
045701- A011-1	Pay of Officers	(16)	(16)	(18,515,000)	(18,515,000)	(9,520,000)
045701- A011-2	Pay of Other Staff	(35)	(35)	(9,500,000)	(9,500,000)	(5,800,000)
045701- A012	Allowances			25,532,000	25,232,000	25,245,000
045701- A012-1	Regular Allowances			(24,732,000)	(24,732,000)	(24,445,000)
045701- A012-2	Other Allowances (Excluding TA)			(800,000)	(500,000)	(800,000)

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A03	**Operating Expenses**			**4,657,000**	**4,657,000**	**2,810,000**
045701- A032	Communications			180,000	180,000	140,000
045701- A033	Utilities			2,500,000	2,500,000	1,300,000
045701- A038	Travel & Transportation			1,100,000	1,100,000	800,000
045701- A039	General			877,000	877,000	570,000
045701- A13	**Repairs and Maintenance**			**300,000**	**300,000**	**200,000**
045701- A131	Machinery and Equipment			150,000	150,000	100,000
045701- A132	Furniture and Fixture			150,000	150,000	100,000
Total-	**CHIEF ENGINEER (SOUTH) PAK PWD KARACHI**			**58,504,000**	**58,204,000**	**43,575,000**
IB5201 CENTRAL CIVIL CIRCLE NOI PAK PWD KARACHI (DIRECTION)						
045701- A01	**Employees Related Expenses**			**27,236,000**	**27,236,000**	**23,670,000**
045701- A011	Pay	40	40	15,180,000	15,180,000	8,010,000
045701- A011-1	Pay of Officers	(7)	(7)	(6,180,000)	(6,180,000)	(3,010,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(9,000,000)	(9,000,000)	(5,000,000)
045701- A012	Allowances			12,056,000	12,056,000	15,660,000
045701- A012-1	Regular Allowances			(11,956,000)	(11,956,000)	(15,460,000)
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(200,000)
045701- A03	**Operating Expenses**			**785,000**	**785,000**	**715,000**
045701- A032	Communications			110,000	110,000	100,000
045701- A038	Travel & Transportation			350,000	350,000	320,000
045701- A039	General			325,000	325,000	295,000
Total-	**CENTRAL CIVIL CIRCLE NOI PAK PWD KARACHI (DIRECTION)**			**28,021,000**	**28,021,000**	**24,385,000**
IB5202 PROJECT CIVIL CIRCLE NOI PAK PWD KARACHI(DIRECTION)						
045701- A01	**Employees Related Expenses**			**25,840,000**	**25,840,000**	**21,140,000**
045701- A011	Pay	40	40	11,810,000	11,810,000	6,210,000
045701- A011-1	Pay of Officers	(7)	(7)	(4,810,000)	(4,810,000)	(1,710,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(7,000,000)	(7,000,000)	(4,500,000)
045701- A012	Allowances			14,030,000	14,030,000	14,930,000
045701- A012-1	Regular Allowances			(13,930,000)	(13,930,000)	(14,730,000)
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(200,000)
045701- A03	**Operating Expenses**			**785,000**	**785,000**	**720,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A032	Communications			110,000	110,000	100,000
045701- A038	Travel & Transportation			350,000	350,000	320,000
045701- A039	General			325,000	325,000	300,000
Total-	**PROJECT CIVIL CIRCLE NOI PAK PWD KARACHI(DIRECTION)**			**26,625,000**	**26,625,000**	**21,860,000**
IB5203 PROJECT CIVIL CIRCLE NOII PAK PWD KARACHI(DIRECTION)						
045701- A01	**Employees Related Expenses**			**26,432,000**	**26,432,000**	**27,032,000**
045701- A011	Pay	40	40	12,510,000	12,510,000	9,510,000
045701- A011-1	Pay of Officers	(7)	(7)	(5,510,000)	(5,510,000)	(4,510,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(7,000,000)	(7,000,000)	(5,000,000)
045701- A012	Allowances			13,922,000	13,922,000	17,522,000
045701- A012-1	Regular Allowances			(13,822,000)	(13,822,000)	(17,322,000)
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(200,000)
045701- A03	**Operating Expenses**			**620,000**	**620,000**	**570,000**
045701- A032	Communications			110,000	110,000	100,000
045701- A038	Travel & Transportation			350,000	350,000	320,000
045701- A039	General			160,000	160,000	150,000
Total-	**PROJECT CIVIL CIRCLE NOII PAK PWD KARACHI(DIRECTION)**			**27,052,000**	**27,052,000**	**27,602,000**
IB5204 CENTRAL E/M CIRCLE PAK PWD KARACHI (DIRECTION)						
045701- A01	**Employees Related Expenses**			**28,404,000**	**28,404,000**	**23,404,000**
045701- A011	Pay	40	40	14,010,000	14,010,000	7,610,000
045701- A011-1	Pay of Officers	(7)	(7)	(5,010,000)	(5,010,000)	(2,010,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(9,000,000)	(9,000,000)	(5,600,000)
045701- A012	Allowances			14,394,000	14,394,000	15,794,000
045701- A012-1	Regular Allowances			(14,294,000)	(14,294,000)	(15,594,000)
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(200,000)
045701- A03	**Operating Expenses**			**770,000**	**770,000**	**705,000**
045701- A032	Communications			110,000	110,000	100,000
045701- A038	Travel & Transportation			350,000	350,000	320,000
045701- A039	General			310,000	310,000	285,000
Total-	**CENTRAL E/M CIRCLE PAK PWD KARACHI (DIRECTION)**			**29,174,000**	**29,174,000**	**24,109,000**

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB5205 CENTRAL CIVIL CIRCLE NOI PAK PWD KARACHI (EXECUTIVE)						
045701- A01	**Employees Related Expenses**			**68,111,000**	**68,467,000**	**61,162,000**
045701- A011	Pay	92	92	35,012,000	35,012,000	21,812,000
045701- A011-1	Pay of Officers	(12)	(12)	(12,512,000)	(12,512,000)	(6,812,000)
045701- A011-2	Pay of Other Staff	(80)	(80)	(22,500,000)	(22,500,000)	(15,000,000)
045701- A012	Allowances			33,099,000	33,455,000	39,350,000
045701- A012-1	Regular Allowances			(32,999,000)	(32,999,000)	(39,250,000)
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(456,000)	(100,000)
045701- A03	**Operating Expenses**			**940,000**	**940,000**	**855,000**
045701- A032	Communications			110,000	110,000	95,000
045701- A038	Travel & Transportation			370,000	370,000	340,000
045701- A039	General			460,000	460,000	420,000
Total-	**CENTRAL CIVIL CIRCLE NOI PAK PWD KARACHI (EXECUTIVE)**			**69,051,000**	**69,407,000**	**62,017,000**
IB5206 PROJECT CIVIL CIRCLE NOI PAK PWD KARACHI (EXECUTIVE)						
045701- A01	**Employees Related Expenses**			**62,676,000**	**62,676,000**	**62,850,000**
045701- A011	Pay	92	92	31,000,000	31,000,000	19,700,000
045701- A011-1	Pay of Officers	(12)	(12)	(10,000,000)	(10,000,000)	(4,700,000)
045701- A011-2	Pay of Other Staff	(80)	(80)	(21,000,000)	(21,000,000)	(15,000,000)
045701- A012	Allowances			31,676,000	31,676,000	43,150,000
045701- A012-1	Regular Allowances			(31,476,000)	(31,476,000)	(42,950,000)
045701- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(200,000)
045701- A03	**Operating Expenses**			**1,365,000**	**1,365,000**	**1,030,000**
045701- A032	Communications			110,000	110,000	95,000
045701- A033	Utilities			500,000	500,000	300,000
045701- A038	Travel & Transportation			350,000	350,000	290,000
045701- A039	General			405,000	405,000	345,000
Total-	**PROJECT CIVIL CIRCLE NOI PAK PWD KARACHI (EXECUTIVE)**			**64,041,000**	**64,041,000**	**63,880,000**
IB5207 PROJECT CIVIL CIRCLE NOII PAK PWD KARACHI (EXECUTIVE)						
045701- A01	**Employees Related Expenses**			**83,729,000**	**83,729,000**	**91,005,000**
045701- A011	Pay	138	138	50,015,000	50,015,000	42,115,000
045701- A011-1	Pay of Officers	(18)	(18)	(18,015,000)	(18,015,000)	(12,115,000)

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A011-2	Pay of Other Staff	(120)	(120)	(32,000,000)	(32,000,000)	(30,000,000)
045701- A012	Allowances			33,714,000	33,714,000	48,890,000
045701- A012-1	Regular Allowances			(33,514,000)	(33,514,000)	(48,690,000)
045701- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(200,000)
045701- A03	**Operating Expenses**			**2,920,000**	**2,920,000**	**1,855,000**
045701- A032	Communications			110,000	110,000	95,000
045701- A033	Utilities			500,000	500,000	300,000
045701- A034	Occupancy Costs			1,500,000	1,500,000	800,000
045701- A038	Travel & Transportation			350,000	350,000	300,000
045701- A039	General			460,000	460,000	360,000
Total-	**PROJECT CIVIL CIRCLE NOII PAK PWD KARACHI (EXECUTIVE)**			**86,649,000**	**86,649,000**	**92,860,000**
IB5208 CENTRAL E/M CIRCILE PAK PWD KARACHI (EXECUTIVE)						
045701- A01	**Employees Related Expenses**			**79,175,000**	**79,175,000**	**83,675,000**
045701- A011	Pay	138	138	39,515,000	39,515,000	31,515,000
045701- A011-1	Pay of Officers	(18)	(18)	(14,515,000)	(14,515,000)	(12,015,000)
045701- A011-2	Pay of Other Staff	(120)	(120)	(25,000,000)	(25,000,000)	(19,500,000)
045701- A012	Allowances			39,660,000	39,660,000	52,160,000
045701- A012-1	Regular Allowances			(39,460,000)	(39,460,000)	(51,860,000)
045701- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(300,000)
045701- A03	**Operating Expenses**			**4,140,000**	**4,140,000**	**2,230,000**
045701- A032	Communications			100,000	100,000	100,000
045701- A033	Utilities			2,800,000	2,800,000	1,200,000
045701- A038	Travel & Transportation			780,000	780,000	530,000
045701- A039	General			460,000	460,000	400,000
Total-	**CENTRAL E/M CIRCILE PAK PWD KARACHI (EXECUTIVE)**			**83,315,000**	**83,315,000**	**85,905,000**
IB5211 CENTERAL CIVIL CIRCLE PAK PWD LAHORE (DIRECTION)						
045701- A01	**Employees Related Expenses**			**37,370,000**	**37,370,000**	**36,420,000**
045701- A011	Pay	40	40	20,010,000	20,010,000	14,010,000
045701- A011-1	Pay of Officers	(7)	(7)	(8,510,000)	(8,510,000)	(7,010,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(11,500,000)	(11,500,000)	(7,000,000)
045701- A012	Allowances			17,360,000	17,360,000	22,410,000

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A012-1	Regular Allowances			(17,260,000)	(17,260,000)	(22,310,000)
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
045701- A03	**Operating Expenses**			**755,000**	**755,000**	**705,000**
045701- A032	Communications			100,000	100,000	100,000
045701- A038	Travel & Transportation			300,000	300,000	300,000
045701- A039	General			355,000	355,000	305,000
Total-	**CENTERAL CIVIL CIRCLE PAK PWD LAHORE (DIRECTION)**			**38,125,000**	**38,125,000**	**37,125,000**
IB5212 SE (S/P) PAK PWD LAHORE (DIRECTION)						
045701- A01	**Employees Related Expenses**			**4,983,000**	**4,983,000**	**4,086,000**
045701- A011	Pay	1	1	3,000,000	3,000,000	1,500,000
045701- A011-1	Pay of Officers	(1)	(1)	(3,000,000)	(3,000,000)	(1,500,000)
045701- A012	Allowances			1,983,000	1,983,000	2,586,000
045701- A012-1	Regular Allowances			(1,983,000)	(1,983,000)	(2,586,000)
045701- A03	**Operating Expenses**			**310,000**	**310,000**	**290,000**
045701- A032	Communications			50,000	50,000	50,000
045701- A038	Travel & Transportation			100,000	100,000	90,000
045701- A039	General			160,000	160,000	150,000
Total-	**SE (S/P) PAK PWD LAHORE (DIRECTION)**			**5,293,000**	**5,293,000**	**4,376,000**
IB5213 SE (S/P) PAK PWD LAHORE (EXECUTIVE)						
045701- A01	**Employees Related Expenses**			**69,399,000**	**69,399,000**	**61,490,000**
045701- A011	Pay	92	92	38,386,000	38,386,000	20,030,000
045701- A011-1	Pay of Officers	(12)	(12)	(14,383,000)	(14,383,000)	(7,030,000)
045701- A011-2	Pay of Other Staff	(80)	(80)	(24,003,000)	(24,003,000)	(13,000,000)
045701- A012	Allowances			31,013,000	31,013,000	41,460,000
045701- A012-1	Regular Allowances			(30,813,000)	(30,813,000)	(41,260,000)
045701- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(200,000)
045701- A03	**Operating Expenses**			**3,200,000**	**3,200,000**	**2,747,000**
045701- A032	Communications			140,000	140,000	130,000
045701- A033	Utilities			2,300,000	2,300,000	1,925,000
045701- A038	Travel & Transportation			400,000	400,000	367,000
045701- A039	General			360,000	360,000	325,000
Total-	**SE (S/P) PAK PWD LAHORE (EXECUTIVE)**			**72,599,000**	**72,599,000**	**64,237,000**

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
IB5214 PROJECT CIVIL CIRCLE PAK PWD LAHORE (EXECUTIVE)						
045701- A01	**Employees Related Expenses**			**101,565,000**	**101,565,000**	**115,425,000**
045701- A011	Pay	185	185	45,015,000	45,015,000	45,015,000
045701- A011-1	Pay of Officers	(25)	(25)	(14,015,000)	(14,015,000)	(14,015,000)
045701- A011-2	Pay of Other Staff	(160)	(160)	(31,000,000)	(31,000,000)	(31,000,000)
045701- A012	Allowances			56,550,000	56,550,000	70,410,000
045701- A012-1	Regular Allowances			(56,350,000)	(56,350,000)	(70,210,000)
045701- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(200,000)
045701- A03	**Operating Expenses**			**3,560,000**	**4,265,000**	**2,591,000**
045701- A032	Communications			385,000	385,000	349,000
045701- A033	Utilities			68,000	68,000	65,000
045701- A034	Occupancy Costs			1,600,000	2,305,000	1,100,000
045701- A038	Travel & Transportation			900,000	900,000	590,000
045701- A039	General			607,000	607,000	487,000
Total-	**PROJECT CIVIL CIRCLE PAK PWD LAHORE (EXECUTIVE)**			**105,125,000**	**105,830,000**	**118,016,000**
IB5215 PROJECT CIVIL CIRCLE PAK PWD LAHORE (DIRECTION)						
045701- A01	**Employees Related Expenses**			**39,697,000**	**39,697,000**	**44,497,000**
045701- A011	Pay	40	40	22,010,000	22,010,000	22,010,000
045701- A011-1	Pay of Officers	(7)	(7)	(10,010,000)	(10,010,000)	(10,010,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(12,000,000)	(12,000,000)	(12,000,000)
045701- A012	Allowances			17,687,000	17,687,000	22,487,000
045701- A012-1	Regular Allowances			(17,587,000)	(17,587,000)	(22,387,000)
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
045701- A03	**Operating Expenses**			**675,000**	**675,000**	**605,000**
045701- A032	Communications			120,000	120,000	105,000
045701- A038	Travel & Transportation			200,000	200,000	180,000
045701- A039	General			355,000	355,000	320,000
Total-	**PROJECT CIVIL CIRCLE PAK PWD LAHORE (DIRECTION)**			**40,372,000**	**40,372,000**	**45,102,000**

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB5216 CENTRAL CIVIL CIRCLE NOI PAK PWD MULTAN (DIRECTION)						
045701- A01	**Employees Related Expenses**			**38,135,000**	**38,135,000**	**35,685,000**
045701- A011	Pay	40	40	20,810,000	20,810,000	14,010,000
045701- A011-1	Pay of Officers	(7)	(7)	(6,510,000)	(6,510,000)	(5,510,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(14,300,000)	(14,300,000)	(8,500,000)
045701- A012	Allowances			17,325,000	17,325,000	21,675,000
045701- A012-1	Regular Allowances			(17,225,000)	(17,225,000)	(21,525,000)
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(150,000)
045701- A03	**Operating Expenses**			**3,290,000**	**2,740,000**	**2,170,000**
045701- A032	Communications			110,000	110,000	100,000
045701- A033	Utilities			500,000	500,000	450,000
045701- A034	Occupancy Costs			2,000,000	1,450,000	1,000,000
045701- A038	Travel & Transportation			350,000	350,000	320,000
045701- A039	General			330,000	330,000	300,000
Total-	**CENTRAL CIVIL CIRCLE NOI PAK PWD MULTAN (DIRECTION)**			**41,425,000**	**40,875,000**	**37,855,000**
IB5217 CENTRAL CIVIL CIRCLE PAK PWD MULTAN (EXECUTIVE)						
045701- A01	**Employees Related Expenses**			**125,060,000**	**125,060,000**	**135,400,000**
045701- A011	Pay	184	184	58,520,000	58,520,000	56,010,000
045701- A011-1	Pay of Officers	(24)	(24)	(18,520,000)	(18,520,000)	(16,010,000)
045701- A011-2	Pay of Other Staff	(160)	(160)	(40,000,000)	(40,000,000)	(40,000,000)
045701- A012	Allowances			66,540,000	66,540,000	79,390,000
045701- A012-1	Regular Allowances			(66,440,000)	(66,440,000)	(79,290,000)
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
045701- A03	**Operating Expenses**			**3,720,000**	**3,720,000**	**2,747,000**
045701- A032	Communications			105,000	105,000	97,000
045701- A033	Utilities			600,000	600,000	500,000
045701- A034	Occupancy Costs			2,200,000	2,200,000	1,500,000
045701- A038	Travel & Transportation			400,000	400,000	290,000
045701- A039	General			415,000	415,000	360,000
Total-	**CENTRAL CIVIL CIRCLE PAK PWD MULTAN (EXECUTIVE)**			**128,780,000**	**128,780,000**	**138,147,000**
IB5221 CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (DIRECTION)						
045701- A01	**Employees Related Expenses**			**36,846,000**	**36,846,000**	**34,350,000**

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A011	Pay	40	40	20,510,000	20,510,000	14,010,000
045701- A011-1	Pay of Officers	(7)	(7)	(8,010,000)	(8,010,000)	(5,010,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(12,500,000)	(12,500,000)	(9,000,000)
045701- A012	Allowances			16,336,000	16,336,000	20,340,000
045701- A012-1	Regular Allowances			(16,236,000)	(16,236,000)	(20,140,000)
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(200,000)
045701- A03	**Operating Expenses**			**758,000**	**758,000**	**607,000**
045701- A032	Communications			55,000	55,000	44,000
045701- A038	Travel & Transportation			350,000	350,000	280,000
045701- A039	General			353,000	353,000	283,000
Total-	**CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (DIRECTION)**			**37,604,000**	**37,604,000**	**34,957,000**
IB5222 CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (EXECUTIVE)						
045701- A01	**Employees Related Expenses**			**226,300,000**	**226,300,000**	**217,850,000**
045701- A011	Pay	322	322	121,500,000	121,500,000	99,300,000
045701- A011-1	Pay of Officers	(42)	(42)	(32,500,000)	(32,500,000)	(22,300,000)
045701- A011-2	Pay of Other Staff	(280)	(280)	(89,000,000)	(89,000,000)	(77,000,000)
045701- A012	Allowances			104,800,000	104,800,000	118,550,000
045701- A012-1	Regular Allowances			(104,600,000)	(104,600,000)	(118,350,000)
045701- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(200,000)
045701- A03	**Operating Expenses**			**3,392,000**	**3,392,000**	**2,199,000**
045701- A032	Communications			132,000	132,000	132,000
045701- A033	Utilities			600,000	600,000	340,000
045701- A034	Occupancy Costs			1,800,000	1,800,000	1,000,000
045701- A038	Travel & Transportation			400,000	400,000	367,000
045701- A039	General			460,000	460,000	360,000
Total-	**CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (EXECUTIVE)**			**229,692,000**	**229,692,000**	**220,049,000**
IB5227 CHIEF ENGINEER (WEST) PAK PWD QUETTA						
045701- A01	**Employees Related Expenses**			**35,382,000**	**34,682,000**	**33,782,000**
045701- A011	Pay	51	51	17,512,000	17,512,000	12,912,000
045701- A011-1	Pay of Officers	(16)	(16)	(7,512,000)	(7,512,000)	(5,712,000)
045701- A011-2	Pay of Other Staff	(35)	(35)	(10,000,000)	(10,000,000)	(7,200,000)

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A012	Allowances			17,870,000	17,170,000	20,870,000
045701- A012-1	Regular Allowances			(16,370,000)	(16,370,000)	(19,870,000)
045701- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(800,000)	(1,000,000)
045701- A03	**Operating Expenses**			**5,140,000**	**3,631,000**	**2,825,000**
045701- A032	Communications			230,000	230,000	205,000
045701- A033	Utilities			4,000,000	2,491,000	1,800,000
045701- A038	Travel & Transportation			600,000	600,000	540,000
045701- A039	General			310,000	310,000	280,000
045701- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**45,000**
045701- A131	Machinery and Equipment			50,000	50,000	45,000
Total-	**CHIEF ENGINEER (WEST) PAK PWD QUETTA**			**40,572,000**	**38,363,000**	**36,652,000**
IB5228	**CENTRAL CIVIL CIRCLE NOI PAK PWD QUETTA (DIRECTION)**					
045701- A01	**Employees Related Expenses**			**29,396,000**	**29,396,000**	**27,946,000**
045701- A011	Pay	40	40	14,510,000	14,510,000	9,010,000
045701- A011-1	Pay of Officers	(7)	(7)	(6,510,000)	(6,510,000)	(4,010,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(8,000,000)	(8,000,000)	(5,000,000)
045701- A012	Allowances			14,886,000	14,886,000	18,936,000
045701- A012-1	Regular Allowances			(14,786,000)	(14,786,000)	(18,786,000)
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(150,000)
045701- A03	**Operating Expenses**			**815,000**	**815,000**	**725,000**
045701- A032	Communications			110,000	110,000	100,000
045701- A038	Travel & Transportation			350,000	350,000	320,000
045701- A039	General			355,000	355,000	305,000
Total-	**CENTRAL CIVIL CIRCLE NOI PAK PWD QUETTA (DIRECTION)**			**30,211,000**	**30,211,000**	**28,671,000**
IB5229	**CENTRAL CIVIL CIRCLE NOI PAK PWD QUETTA (EXECUTIVE)**					
045701- A01	**Employees Related Expenses**			**181,985,000**	**181,985,000**	**176,350,000**
045701- A011	Pay	276	276	98,010,000	98,010,000	77,010,000
045701- A011-1	Pay of Officers	(36)	(36)	(32,010,000)	(32,010,000)	(25,010,000)
045701- A011-2	Pay of Other Staff	(240)	(240)	(66,000,000)	(66,000,000)	(52,000,000)
045701- A012	Allowances			83,975,000	83,975,000	99,340,000
045701- A012-1	Regular Allowances			(83,775,000)	(83,775,000)	(99,140,000)

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(200,000)
045701- A03	**Operating Expenses**			**4,880,000**	**4,880,000**	**3,181,000**
045701- A032	Communications			140,000	140,000	126,000
045701- A033	Utilities			830,000	830,000	530,000
045701- A034	Occupancy Costs			2,500,000	2,500,000	1,500,000
045701- A038	Travel & Transportation			900,000	900,000	615,000
045701- A039	General			510,000	510,000	410,000
Total-	**CENTRAL CIVIL CIRCLE NOI PAK PWD QUETTA (EXECUTIVE)**			**186,865,000**	**186,865,000**	**179,531,000**
IB5230 CENTRAL CIVIL CIRCLE NOI PAK PWD SUKKUR (DIRECTION)						
045701- A01	**Employees Related Expenses**			**31,527,000**	**31,527,000**	**28,737,000**
045701- A011	Pay	40	40	15,510,000	15,510,000	9,810,000
045701- A011-1	Pay of Officers	(7)	(7)	(4,510,000)	(4,510,000)	(2,810,000)
045701- A011-2	Pay of Other Staff	(33)	(33)	(11,000,000)	(11,000,000)	(7,000,000)
045701- A012	Allowances			16,017,000	16,017,000	18,927,000
045701- A012-1	Regular Allowances			(15,917,000)	(15,917,000)	(18,727,000)
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(200,000)
045701- A03	**Operating Expenses**			**2,265,000**	**2,265,000**	**1,585,000**
045701- A032	Communications			55,000	55,000	55,000
045701- A034	Occupancy Costs			1,500,000	1,500,000	900,000
045701- A038	Travel & Transportation			350,000	350,000	320,000
045701- A039	General			360,000	360,000	310,000
Total-	**CENTRAL CIVIL CIRCLE NOI PAK PWD SUKKUR (DIRECTION)**			**33,792,000**	**33,792,000**	**30,322,000**
IB5231 CENTRAL CIVIL CIRCLE PAK PWD SUKKUR (EXECUTIVE)						
045701- A01	**Employees Related Expenses**			**94,060,000**	**94,060,000**	**92,150,000**
045701- A011	Pay	138	138	49,000,000	49,000,000	37,700,000
045701- A011-1	Pay of Officers	(18)	(18)	(12,000,000)	(12,000,000)	(7,200,000)
045701- A011-2	Pay of Other Staff	(120)	(120)	(37,000,000)	(37,000,000)	(30,500,000)
045701- A012	Allowances			45,060,000	45,060,000	54,450,000
045701- A012-1	Regular Allowances			(44,860,000)	(44,860,000)	(54,150,000)
045701- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(300,000)
045701- A03	**Operating Expenses**			**3,970,000**	**3,970,000**	**2,585,000**

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
045701- A032	Communications			110,000	110,000	95,000
045701- A033	Utilities			500,000	500,000	300,000
045701- A034	Occupancy Costs			2,500,000	2,500,000	1,500,000
045701- A038	Travel & Transportation			400,000	400,000	340,000
045701- A039	General			460,000	460,000	350,000
Total-	**CENTRAL CIVIL CIRCLE PAK PWD SUKKUR (EXECUTIVE)**			**98,030,000**	**98,030,000**	**94,735,000**
IB5556 CONSTANTIA LODGES MURREE						
045701- A13	**Repairs and Maintenance**				**5,000,000**	**5,000,000**
045701- A133	Buildings and Structure				5,000,000	5,000,000
Total-	**CONSTANTIA LODGES MURREE**				**5,000,000**	**5,000,000**
IB9212 REPAIR & MAINTENANCE OF GULSHAN-E-JINNAH COMPLEX ISLAMABAD						
045701- A13	**Repairs and Maintenance**				**20,000,000**	**5,000,000**
045701- A133	Buildings and Structure				20,000,000	5,000,000
Total-	**REPAIR & MAINTENANCE OF GULSHAN-E-JINNAH COMPLEX ISLAMABAD**				**20,000,000**	**5,000,000**
IB9255 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (HOUSING AND WORKS DIVISION)						
045701- A01	**Employees Related Expenses**			**172,632,000**	**143,922,000**	**160,408,000**
045701- A012	Allowances			172,632,000	143,922,000	160,408,000
045701- A012-1	Regular Allowances			(172,632,000)	(143,922,000)	(160,408,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (HOUSING AND WORKS DIVISION)**			**172,632,000**	**143,922,000**	**160,408,000**
ID8359 HOUSING AND WORKS DIV(MAIN SECRETARIAT)						
045701- A01	**Employees Related Expenses**			**252,105,000**	**222,238,000**	**222,683,000**
045701- A011	Pay	174	173	104,060,000	100,257,000	83,530,000
045701- A011-1	Pay of Officers	(46)	(42)	(60,960,000)	(60,867,000)	(48,430,000)
045701- A011-2	Pay of Other Staff	(128)	(131)	(43,100,000)	(39,390,000)	(35,100,000)
045701- A012	Allowances			148,045,000	121,981,000	139,153,000
045701- A012-1	Regular Allowances			(132,385,000)	(106,321,000)	(125,593,000)
045701- A012-2	Other Allowances (Excluding TA)			(15,660,000)	(15,660,000)	(13,560,000)
045701- A03	**Operating Expenses**			**60,395,000**	**61,520,000**	**59,737,000**
045701- A032	Communications			4,850,000	4,850,000	4,435,000

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
045701- A034	Occupancy Costs			20,050,000	20,050,000	25,050,000
045701- A037	Consultancy and Contractual Work				8,125,000	
045701- A038	Travel & Transportation			23,140,000	16,340,000	19,027,000
045701- A039	General			12,355,000	12,155,000	11,225,000
045701- A04	**Employees Retirement Benefits**			**15,000,000**	**15,000,000**	**7,300,000**
045701- A041	Pension			15,000,000	15,000,000	7,300,000
045701- A05	**Grants, Subsidies and Write off Loans**			**15,000,000**		**6,600,000**
045701- A052	Grants Domestic			15,000,000		6,600,000
045701- A13	**Repairs and Maintenance**			**7,000,000**	**8,000,000**	**11,400,000**
045701- A130	Transport			2,500,000	2,500,000	2,300,000
045701- A131	Machinery and Equipment			2,500,000	2,500,000	2,300,000
045701- A132	Furniture and Fixture			1,000,000	2,000,000	900,000
045701- A133	Buildings and Structure					5,000,000
045701- A137	Computer Equipment			1,000,000	1,000,000	900,000
Total-	**HOUSING AND WORKS DIV(MAIN SECRETARIAT)**			**349,500,000**	**306,758,000**	**307,720,000**
045701	Total- Administration			5,087,883,000	4,831,774,000	4,182,731,000
0457	Total- Construction (Works)			5,087,883,000	4,831,774,000	4,182,731,000
045	Total- Construction and Transport			5,087,883,000	4,831,774,000	4,182,731,000
04	Total- Economic Affairs			5,087,883,000	4,831,774,000	4,182,731,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**5,087,883,000**	**9,831,774,000**	**4,182,731,000**

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0457	**Construction (Works):**					
045701	**Administration :**					
LO1457	**SALARY OF MAINTENANCE STAFF AT LAHORE**					
045701- A01	**Employees Related Expenses**			**168,023,000**	**177,023,000**	**232,825,000**
045701- A011	Pay	211	223	78,850,000	78,850,000	95,300,000
045701- A011-2	Pay of Other Staff	(211)	(223)	(78,850,000)	(78,850,000)	(95,300,000)
045701- A012	Allowances			89,173,000	98,173,000	137,525,000
045701- A012-1	Regular Allowances			(86,173,000)	(95,173,000)	(126,525,000)
045701- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(3,000,000)	(11,000,000)
045701- A03	**Operating Expenses**			**36,500,000**	**36,500,000**	**4,000,000**
045701- A034	Occupancy Costs			35,000,000	35,000,000	3,000,000
045701- A038	Travel & Transportation			1,500,000	1,500,000	1,000,000
045701- A04	**Employees Retirement Benefits**			**21,500,000**	**21,500,000**	**2,200,000**
045701- A041	Pension			21,500,000	21,500,000	2,200,000
045701- A05	**Grants, Subsidies and Write off Loans**			**14,400,000**	**9,400,000**	
045701- A052	Grants Domestic			14,400,000	9,400,000	
Total-	**SALARY OF MAINTENANCE STAFF AT LAHORE**			**240,423,000**	**244,423,000**	**239,025,000**
LO1458	**FEDERAL LODGE CHAMBA HOUSE LAHORE**					
045701- A01	**Employees Related Expenses**			**33,333,000**	**34,333,000**	**52,470,000**
045701- A011	Pay	82	81	16,700,000	16,700,000	20,200,000
045701- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
045701- A011-2	Pay of Other Staff	(81)	(80)	(15,500,000)	(15,500,000)	(19,000,000)
045701- A012	Allowances			16,633,000	17,633,000	32,270,000
045701- A012-1	Regular Allowances			(16,613,000)	(17,613,000)	(29,270,000)
045701- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(3,000,000)
045701- A03	**Operating Expenses**			**59,340,000**	**59,340,000**	**43,840,000**
045701- A032	Communications			200,000	200,000	200,000
045701- A033	Utilities			55,000,000	55,000,000	41,000,000
045701- A034	Occupancy Costs			3,500,000	3,500,000	2,000,000
045701- A038	Travel & Transportation			600,000	600,000	600,000

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045701- A039	General			40,000	40,000	40,000
045701- A13	**Repairs and Maintenance**				**6,000,000**	**35,000,000**
045701- A133	Buildings and Structure				6,000,000	35,000,000
Total-	**FEDERAL LODGE CHAMBA HOUSE LAHORE**			**92,673,000**	**99,673,000**	**131,310,000**
LO1512 ESTATE OFFICE (LO0164)						
045701- A01	**Employees Related Expenses**			**20,696,000**	**21,796,000**	**34,000,000**
045701- A011	Pay	19	19	9,500,000	9,500,000	13,000,000
045701- A011-1	Pay of Officers	(2)	(2)	(3,500,000)	(3,500,000)	(4,500,000)
045701- A011-2	Pay of Other Staff	(17)	(17)	(6,000,000)	(6,000,000)	(8,500,000)
045701- A012	Allowances			11,196,000	12,296,000	21,000,000
045701- A012-1	Regular Allowances			(9,196,000)	(9,796,000)	(18,300,000)
045701- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,500,000)	(2,700,000)
045701- A03	**Operating Expenses**			**10,925,000**	**15,425,000**	**8,675,000**
045701- A032	Communications			320,000	320,000	270,000
045701- A033	Utilities			3,000,000	8,000,000	4,000,000
045701- A034	Occupancy Costs			2,500,000	2,000,000	1,100,000
045701- A038	Travel & Transportation			3,575,000	3,575,000	1,775,000
045701- A039	General			1,530,000	1,530,000	1,530,000
045701- A04	**Employees Retirement Benefits**			**5,700,000**	**5,700,000**	**1,700,000**
045701- A041	Pension			5,700,000	5,700,000	1,700,000
045701- A05	**Grants, Subsidies and Write off Loans**			**13,600,000**	**13,600,000**	
045701- A052	Grants Domestic			13,600,000	13,600,000	
045701- A13	**Repairs and Maintenance**			**146,500,000**	**140,500,000**	**83,500,000**
045701- A130	Transport			700,000	700,000	700,000
045701- A131	Machinery and Equipment			500,000	500,000	500,000
045701- A132	Furniture and Fixture			300,000	300,000	300,000
045701- A133	Buildings and Structure			145,000,000	139,000,000	82,000,000
Total-	**ESTATE OFFICE (LO0164)**			**197,421,000**	**197,021,000**	**127,875,000**
045701	Total- Administration			530,517,000	541,117,000	498,210,000
0457	Total- Construction (Works)			530,517,000	541,117,000	498,210,000
045	Total- Construction and Transport			530,517,000	541,117,000	498,210,000
04	Total- Economic Affairs			530,517,000	541,117,000	498,210,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**530,517,000**	**541,117,000**	**498,210,000**

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0457	**Construction (Works):**					
045701	**Administration :**					
PR0979	**SALARY OF MAINTENANCE STAFF AT PESHAWAR**					
045701- A01	**Employees Related Expenses**			**146,752,000**	**146,752,000**	**129,828,000**
045701- A011	Pay	104	95	96,226,000	96,226,000	52,150,000
045701- A011-2	Pay of Other Staff	(104)	(95)	(96,226,000)	(96,226,000)	(52,150,000)
045701- A012	Allowances			50,526,000	50,526,000	77,678,000
045701- A012-1	Regular Allowances			(47,526,000)	(47,526,000)	(72,278,000)
045701- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(3,000,000)	(5,400,000)
045701- A03	**Operating Expenses**			**26,500,000**	**26,500,000**	**3,000,000**
045701- A034	Occupancy Costs			25,000,000	25,000,000	2,500,000
045701- A038	Travel & Transportation			1,500,000	1,500,000	500,000
045701- A04	**Employees Retirement Benefits**			**21,500,000**	**21,500,000**	**2,700,000**
045701- A041	Pension			21,500,000	21,500,000	2,700,000
045701- A05	**Grants, Subsidies and Write off Loans**			**14,400,000**	**14,400,000**	
045701- A052	Grants Domestic			14,400,000	14,400,000	
Total-	**SALARY OF MAINTENANCE STAFF AT PESHAWAR**			**209,152,000**	**209,152,000**	**135,528,000**
PR0980	**FEDERAL LODGE SHAMI ROAD PESHAWAR**					
045701- A01	**Employees Related Expenses**			**15,547,000**	**15,547,000**	**25,330,000**
045701- A011	Pay	17	18	6,500,000	6,500,000	8,000,000
045701- A011-2	Pay of Other Staff	(17)	(18)	(6,500,000)	(6,500,000)	(8,000,000)
045701- A012	Allowances			9,047,000	9,047,000	17,330,000
045701- A012-1	Regular Allowances			(9,027,000)	(9,027,000)	(16,130,000)
045701- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(1,200,000)
045701- A03	**Operating Expenses**			**27,290,000**	**27,290,000**	**29,677,000**
045701- A032	Communications			160,000	160,000	160,000
045701- A033	Utilities			23,500,000	23,500,000	27,887,000
045701- A034	Occupancy Costs			3,500,000	3,500,000	1,500,000
045701- A038	Travel & Transportation			100,000	100,000	100,000
045701- A039	General			30,000	30,000	30,000

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
045701- A04	**Employees Retirement Benefits**			**1,000,000**	**1,000,000**	**1,000,000**
045701- A041	Pension			1,000,000	1,000,000	1,000,000
045701- A13	**Repairs and Maintenance**				**4,500,000**	**30,000,000**
045701- A133	Buildings and Structure				4,500,000	30,000,000
Total-	**FEDERAL LODGE SHAMI ROAD PESHAWAR**			**43,837,000**	**48,337,000**	**86,007,000**
PR1328 ESTATE OFFICE PESHAWAR						
045701- A01	**Employees Related Expenses**			**14,167,000**	**14,167,000**	**36,105,000**
045701- A011	Pay	14	14	6,300,000	6,300,000	16,045,000
045701- A011-1	Pay of Officers	(2)	(2)	(2,500,000)	(2,500,000)	(2,500,000)
045701- A011-2	Pay of Other Staff	(12)	(12)	(3,800,000)	(3,800,000)	(13,545,000)
045701- A012	Allowances			7,867,000	7,867,000	20,060,000
045701- A012-1	Regular Allowances			(6,727,000)	(6,727,000)	(18,460,000)
045701- A012-2	Other Allowances (Excluding TA)			(1,140,000)	(1,140,000)	(1,600,000)
045701- A03	**Operating Expenses**			**4,795,000**	**4,795,000**	**4,295,000**
045701- A032	Communications			220,000	220,000	220,000
045701- A033	Utilities			2,450,000	2,450,000	1,950,000
045701- A034	Occupancy Costs			700,000	700,000	700,000
045701- A038	Travel & Transportation			860,000	860,000	860,000
045701- A039	General			565,000	565,000	565,000
045701- A04	**Employees Retirement Benefits**			**1,100,000**	**1,100,000**	**1,100,000**
045701- A041	Pension			1,100,000	1,100,000	1,100,000
045701- A13	**Repairs and Maintenance**			**140,400,000**	**125,900,000**	**63,400,000**
045701- A130	Transport			150,000	150,000	150,000
045701- A131	Machinery and Equipment			150,000	150,000	150,000
045701- A132	Furniture and Fixture			100,000	100,000	100,000
045701- A133	Buildings and Structure			140,000,000	125,500,000	63,000,000
Total-	**ESTATE OFFICE PESHAWAR**			**160,462,000**	**145,962,000**	**104,900,000**
045701	Total- Administration			413,451,000	403,451,000	326,435,000
0457	Total- Construction (Works)			413,451,000	403,451,000	326,435,000
045	Total- Construction and Transport			413,451,000	403,451,000	326,435,000
04	Total- Economic Affairs			413,451,000	403,451,000	326,435,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**413,451,000**	**403,451,000**	**326,435,000**

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0457	**Construction (Works):**					
045701	**Administration :**					
KA1442 SALARY OF MAINTENANCE STAFF AT KARACHI						
045701- A01	**Employees Related Expenses**			**271,231,000**	**271,231,000**	**294,426,000**
045701- A011	Pay	312	312	128,000,000	128,000,000	129,700,000
045701- A011-2	Pay of Other Staff	(312)	(312)	(128,000,000)	(128,000,000)	(129,700,000)
045701- A012	Allowances			143,231,000	143,231,000	164,726,000
045701- A012-1	Regular Allowances			(140,231,000)	(140,231,000)	(157,426,000)
045701- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(3,000,000)	(7,300,000)
045701- A03	**Operating Expenses**			**36,500,000**	**36,500,000**	**3,500,000**
045701- A034	Occupancy Costs			35,000,000	35,000,000	3,000,000
045701- A038	Travel & Transportation			1,500,000	1,500,000	500,000
045701- A04	**Employees Retirement Benefits**			**21,500,000**	**21,500,000**	**3,800,000**
045701- A041	Pension			21,500,000	21,500,000	3,800,000
045701- A05	**Grants, Subsidies and Write off Loans**			**14,400,000**	**14,400,000**	
045701- A052	Grants Domestic			14,400,000	14,400,000	
Total-	**SALARY OF MAINTENANCE STAFF AT KARACHI**			**343,631,000**	**343,631,000**	**301,726,000**
KA1443 FEDERAL LODGE QASR-E-NAZ KARACHI						
045701- A01	**Employees Related Expenses**			**38,614,000**	**38,614,000**	**67,450,000**
045701- A011	Pay	102	102	18,100,000	18,100,000	25,000,000
045701- A011-1	Pay of Officers	(1)	(1)	(1,600,000)	(1,600,000)	(2,000,000)
045701- A011-2	Pay of Other Staff	(101)	(101)	(16,500,000)	(16,500,000)	(23,000,000)
045701- A012	Allowances			20,514,000	20,514,000	42,450,000
045701- A012-1	Regular Allowances			(20,464,000)	(20,464,000)	(40,750,000)
045701- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(1,700,000)
045701- A03	**Operating Expenses**			**61,029,000**	**61,029,000**	**48,030,000**
045701- A032	Communications			200,000	200,000	200,000
045701- A033	Utilities			57,000,000	57,000,000	45,000,000
045701- A034	Occupancy Costs			3,500,000	3,500,000	2,500,000
045701- A038	Travel & Transportation			200,000	200,000	200,000

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045701- A039	General			129,000	129,000	130,000
045701- A13	**Repairs and Maintenance**				**7,500,000**	**40,000,000**
045701- A133	Buildings and Structure				7,500,000	40,000,000
Total-	**FEDERAL LODGE QASR-E-NAZ KARACHI**			**99,643,000**	**107,143,000**	**155,480,000**
KA2157 ACCOUNTS OFFICER (GROUND RENT SECTION) WORKS DIVISION KARACHI						
045701- A01	**Employees Related Expenses**			**15,354,000**	**12,976,000**	**13,881,000**
045701- A011	Pay	8	8	7,245,000	6,183,000	5,697,000
045701- A011-1	Pay of Officers	(2)	(2)	(3,520,000)	(3,515,000)	(2,675,000)
045701- A011-2	Pay of Other Staff	(6)	(6)	(3,725,000)	(2,668,000)	(3,022,000)
045701- A012	Allowances			8,109,000	6,793,000	8,184,000
045701- A012-1	Regular Allowances			(7,134,000)	(6,438,000)	(7,409,000)
045701- A012-2	Other Allowances (Excluding TA)			(975,000)	(355,000)	(775,000)
045701- A03	**Operating Expenses**			**3,450,000**	**1,652,000**	**2,540,000**
045701- A032	Communications			140,000	45,000	80,000
045701- A034	Occupancy Costs			1,500,000	1,080,000	1,300,000
045701- A038	Travel & Transportation			950,000	266,000	600,000
045701- A039	General			860,000	261,000	560,000
045701- A04	**Employees Retirement Benefits**			**1,000,000**		**600,000**
045701- A041	Pension			1,000,000		600,000
045701- A13	**Repairs and Maintenance**			**1,000,000**	**146,000**	**400,000**
045701- A131	Machinery and Equipment			500,000	112,000	200,000
045701- A132	Furniture and Fixture			500,000	34,000	200,000
Total-	**ACCOUNTS OFFICER (GROUND RENT SECTION) WORKS DIVISION KARACHI**			**20,804,000**	**14,774,000**	**17,421,000**
KA3281 ESTATE OFFICE KARACHI						
045701- A01	**Employees Related Expenses**			**83,500,000**	**83,500,000**	**84,830,000**
045701- A011	Pay	81	81	43,300,000	43,300,000	39,120,000
045701- A011-1	Pay of Officers	(12)	(12)	(9,800,000)	(9,800,000)	(12,000,000)
045701- A011-2	Pay of Other Staff	(69)	(69)	(33,500,000)	(33,500,000)	(27,120,000)
045701- A012	Allowances			40,200,000	40,200,000	45,710,000
045701- A012-1	Regular Allowances			(35,690,000)	(35,690,000)	(40,590,000)
045701- A012-2	Other Allowances (Excluding TA)			(4,510,000)	(4,510,000)	(5,120,000)

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045701- A03	**Operating Expenses**			**17,875,000**	**18,094,000**	**10,455,000**
045701- A032	Communications			200,000	1,300,000	180,000
045701- A033	Utilities			3,000,000	1,700,000	1,500,000
045701- A034	Occupancy Costs			10,000,000	8,508,000	4,300,000
045701- A038	Travel & Transportation			3,200,000	4,691,000	3,300,000
045701- A039	General			1,475,000	1,895,000	1,175,000
045701- A04	**Employees Retirement Benefits**			**4,220,000**	**4,000,000**	**1,850,000**
045701- A041	Pension			4,220,000	4,000,000	1,850,000
045701- A05	**Grants, Subsidies and Write off Loans**			**13,700,000**	**13,700,000**	
045701- A052	Grants Domestic			13,700,000	13,700,000	
045701- A13	**Repairs and Maintenance**			**197,000,000**	**189,500,000**	**102,900,000**
045701- A130	Transport			600,000	600,000	500,000
045701- A131	Machinery and Equipment			200,000	200,000	200,000
045701- A132	Furniture and Fixture			200,000	200,000	200,000
045701- A133	Buildings and Structure			196,000,000	188,500,000	102,000,000
Total-	**ESTATE OFFICE KARACHI**			**316,295,000**	**308,794,000**	**200,035,000**
045701	Total- Administration			780,373,000	774,342,000	674,662,000
0457	Total- Construction (Works)			780,373,000	774,342,000	674,662,000
045	Total- Construction and Transport			780,373,000	774,342,000	674,662,000
04	Total- Economic Affairs			780,373,000	774,342,000	674,662,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**780,373,000**	**774,342,000**	**674,662,000**

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0457	**Construction (Works):**					
045701	**Administration :**					
QA0619	**SALARY OF MAINTENANCE STAFF AT QUETTA**					
045701- A01	**Employees Related Expenses**			**63,076,000**	**63,076,000**	**71,120,000**
045701- A011	Pay	74	74	27,750,000	27,750,000	29,250,000
045701- A011-2	Pay of Other Staff	(74)	(74)	(27,750,000)	(27,750,000)	(29,250,000)
045701- A012	Allowances			35,326,000	35,326,000	41,870,000
045701- A012-1	Regular Allowances			(32,326,000)	(32,326,000)	(38,370,000)
045701- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(3,000,000)	(3,500,000)
045701- A03	**Operating Expenses**			**16,500,000**	**16,500,000**	**2,000,000**
045701- A034	Occupancy Costs			15,000,000	15,000,000	1,500,000
045701- A038	Travel & Transportation			1,500,000	1,500,000	500,000
045701- A04	**Employees Retirement Benefits**			**21,500,000**	**21,500,000**	**2,200,000**
045701- A041	Pension			21,500,000	21,500,000	2,200,000
045701- A05	**Grants, Subsidies and Write off Loans**			**14,400,000**	**14,400,000**	
045701- A052	Grants Domestic			14,400,000	14,400,000	
Total-	**SALARY OF MAINTENANCE STAFF AT QUETTA**			**115,476,000**	**115,476,000**	**75,320,000**
QA0650	**FEDERAL LODGE NO.1 QUETTA**					
045701- A01	**Employees Related Expenses**			**7,451,000**	**7,451,000**	**14,100,000**
045701- A011	Pay	9	9	3,300,000	3,300,000	2,000,000
045701- A011-2	Pay of Other Staff	(9)	(9)	(3,300,000)	(3,300,000)	(2,000,000)
045701- A012	Allowances			4,151,000	4,151,000	12,100,000
045701- A012-1	Regular Allowances			(4,101,000)	(4,101,000)	(11,600,000)
045701- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(500,000)
045701- A03	**Operating Expenses**			**30,130,000**	**30,130,000**	**15,130,000**
045701- A033	Utilities			26,500,000	26,500,000	14,000,000
045701- A034	Occupancy Costs			3,500,000	3,500,000	1,000,000
045701- A038	Travel & Transportation			100,000	100,000	100,000
045701- A039	General			30,000	30,000	30,000
045701- A13	**Repairs and Maintenance**				**1,500,000**	**6,000,000**

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
045701- A133	Buildings and Structure				1,500,000	6,000,000
Total-	**FEDERAL LODGE NO.1 QUETTA**			**37,581,000**	**39,081,000**	**35,230,000**
QA0651 FEDERAL LODGE NO.2 QUETTA						
045701- A01	**Employees Related Expenses**			**14,334,000**	**14,334,000**	**21,860,000**
045701- A011	Pay	29	29	6,700,000	6,700,000	7,500,000
045701- A011-2	Pay of Other Staff	(29)	(29)	(6,700,000)	(6,700,000)	(7,500,000)
045701- A012	Allowances			7,634,000	7,634,000	14,360,000
045701- A012-1	Regular Allowances			(7,614,000)	(7,614,000)	(13,760,000)
045701- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(600,000)
045701- A03	**Operating Expenses**			**17,330,000**	**17,330,000**	**5,330,000**
045701- A032	Communications			200,000	200,000	200,000
045701- A033	Utilities			13,500,000	13,500,000	4,500,000
045701- A034	Occupancy Costs			3,500,000	3,500,000	500,000
045701- A038	Travel & Transportation			100,000	100,000	100,000
045701- A039	General			30,000	30,000	30,000
045701- A13	**Repairs and Maintenance**				**1,500,000**	**6,000,000**
045701- A133	Buildings and Structure				1,500,000	6,000,000
Total-	**FEDERAL LODGE NO.2 QUETTA**			**31,664,000**	**33,164,000**	**33,190,000**
QA0652 FEDERAL LODGE NO.3 QUETTA						
045701- A01	**Employees Related Expenses**			**18,838,000**	**18,838,000**	**22,670,000**
045701- A011	Pay	43	43	8,000,000	8,000,000	7,500,000
045701- A011-2	Pay of Other Staff	(43)	(43)	(8,000,000)	(8,000,000)	(7,500,000)
045701- A012	Allowances			10,838,000	10,838,000	15,170,000
045701- A012-1	Regular Allowances			(10,788,000)	(10,788,000)	(13,670,000)
045701- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(1,500,000)
045701- A03	**Operating Expenses**			**23,630,000**	**23,630,000**	**5,130,000**
045701- A033	Utilities			20,000,000	20,000,000	4,500,000
045701- A034	Occupancy Costs			3,500,000	3,500,000	500,000
045701- A038	Travel & Transportation			100,000	100,000	100,000
045701- A039	General			30,000	30,000	30,000
045701- A13	**Repairs and Maintenance**				**1,500,000**	**6,000,000**
045701- A133	Buildings and Structure				1,500,000	6,000,000
Total-	**FEDERAL LODGE NO.3 QUETTA**			**42,468,000**	**43,968,000**	**33,800,000**

NO. 052.- FC21W02HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA0730 ESTATE OFFICE QUETTA						
045701- A01	**Employees Related Expenses**			**10,738,000**	**10,738,000**	**17,238,000**
045701- A011	Pay	8	8	4,715,000	4,715,000	6,515,000
045701- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(2,000,000)
045701- A011-2	Pay of Other Staff	(7)	(7)	(3,515,000)	(3,515,000)	(4,515,000)
045701- A012	Allowances			6,023,000	6,023,000	10,723,000
045701- A012-1	Regular Allowances			(5,343,000)	(5,343,000)	(10,043,000)
045701- A012-2	Other Allowances (Excluding TA)			(680,000)	(680,000)	(680,000)
045701- A03	**Operating Expenses**			**6,070,000**	**6,070,000**	**6,066,000**
045701- A032	Communications			265,000	265,000	265,000
045701- A033	Utilities			2,320,000	2,320,000	2,320,000
045701- A034	Occupancy Costs			1,500,000	1,500,000	1,500,000
045701- A038	Travel & Transportation			1,420,000	1,420,000	1,420,000
045701- A039	General			565,000	565,000	561,000
045701- A04	**Employees Retirement Benefits**			**2,100,000**	**2,100,000**	**1,100,000**
045701- A041	Pension			2,100,000	2,100,000	1,100,000
045701- A13	**Repairs and Maintenance**			**53,869,000**	**49,369,000**	**41,300,000**
045701- A130	Transport			100,000	100,000	100,000
045701- A131	Machinery and Equipment			100,000	100,000	100,000
045701- A132	Furniture and Fixture			100,000	100,000	100,000
045701- A133	Buildings and Structure			53,569,000	49,069,000	41,000,000
Total-	**ESTATE OFFICE QUETTA**			**72,777,000**	**68,277,000**	**65,704,000**
045701	Total- Administration			299,966,000	299,966,000	243,244,000
0457	Total- Construction (Works)			299,966,000	299,966,000	243,244,000
045	Total- Construction and Transport			299,966,000	299,966,000	243,244,000
04	Total- Economic Affairs			299,966,000	299,966,000	243,244,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			**299,966,000**	**299,966,000**	**243,244,000**
	TOTAL - DEMAND			**7,112,190,000**	**11,850,650,000**	**5,925,282,000**

SECTION XIII

MINISTRY OF HUMAN RIGHTS

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		2026-2027 Budget Estimate (Rupees in Thousand)
Demands presented on behalf of the Ministry of Human Rights		
Current expenditure on Revenue Account.		
53	**Human Rights Division**	**1,831,612**
54	**National Comission for Human Rights**	**271,183**
55	**National Commission on the Rights of Child**	**97,774**
56	**National Commission on the Status of Women**	**131,967**
	Total :	**2,332,536**

DEMAND NO. 053
(FC21H04)
HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION.**

Voted Rs. 1,831,612,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers			390,000,000
036	Administration Of Public Order	1,049,159,000	1,012,014,000	1,221,612,000
107	Administration	10,000,000	9,790,000	8,000,000
108	Others	214,000,000	215,326,000	212,000,000
	Total	**1,273,159,000**	**1,237,130,000**	**1,831,612,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**783,163,000**	**785,269,000**	**820,302,000**
A011	Pay	341,358,000	299,397,000	308,096,000
A011-1	Pay of Officers	(185,455,000)	(165,029,000)	(174,043,000)
A011-2	Pay of Other Staff	(155,903,000)	(134,368,000)	(134,053,000)
A012	Allowances	441,805,000	485,872,000	512,206,000
A012-1	Regular Allowances	(391,176,000)	(432,369,000)	(447,659,000)
A012-2	Other Allowances (Excluding TA)	(50,629,000)	(53,503,000)	(64,547,000)
A03	**Operating Expenses**	**386,915,000**	**346,804,000**	**499,463,000**
A04	**Employees Retirement Benefits**	**13,298,000**	**15,640,000**	**14,443,000**
A05	**Grants, Subsidies and Write off Loans**	**15,007,000**	**17,510,000**	**405,407,000**
A06	**Transfers**	**45,002,000**	**45,000,000**	**45,002,000**
A09	**Physical Assets**	**2,626,000**	**1,330,000**	**14,926,000**
A13	**Repairs and Maintenance**	**27,148,000**	**25,577,000**	**32,069,000**
	Total	**1,273,159,000**	**1,237,130,000**	**1,831,612,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
014	**Transfers:**					
0142	**Transfers (Others):**					
014202	**Trasfer To Non-financial institutions :**					
IB3964	**GRANT FOR HUMAN RIGHTS DIVISION FOR 9THE OIC MINISTERIAL CONFERENCE**					
014202- A05	**Grants, Subsidies and Write off Loans**					**390,000,000**
014202- A052	Grants Domestic					390,000,000
Total-	**GRANT FOR HUMAN RIGHTS DIVISION FOR 9THE OIC MINISTERIAL CONFERENCE**					**390,000,000**
014202	Total- Trasfer To Non-financial institutions					390,000,000
0142	Total- Transfers (Others)					390,000,000
014	Total- Transfers					390,000,000
01	Total- General Public Service					390,000,000
03	**Public Order And Safety Affairs:**					
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**SECRETARIAT/ADMINISTRATION :**					
IB3191	**FAMILY PROTECTION & REHABILITATION CENTRE FOR WOMEN ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**40,000,000**	**40,000,000**	**41,000,000**
036101- A011	Pay	24	23	19,000,000	15,012,000	16,000,000
036101- A011-1	Pay of Officers	(8)	(8)	(12,000,000)	(10,412,000)	(11,000,000)
036101- A011-2	Pay of Other Staff	(16)	(15)	(7,000,000)	(4,600,000)	(5,000,000)
036101- A012	Allowances			21,000,000	24,988,000	25,000,000
036101- A012-1	Regular Allowances			(15,950,000)	(19,938,000)	(19,950,000)
036101- A012-2	Other Allowances (Excluding TA)			(5,050,000)	(5,050,000)	(5,050,000)
036101- A03	**Operating Expenses**			**14,290,000**	**14,173,000**	**20,070,000**
036101- A032	Communications			450,000	450,000	580,000
036101- A033	Utilities			2,300,000	2,308,000	2,650,000
036101- A034	Occupancy Costs			4,700,000	5,450,000	7,700,000
036101- A035	Operating Leases				229,000	280,000
036101- A038	Travel & Transportation			470,000	764,000	840,000

NO. 053.- FC21H04 HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
036101- A039	General			6,370,000	4,972,000	8,020,000
036101- A04	**Employees Retirement Benefits**			**1,160,000**	**1,157,000**	
036101- A041	Pension			1,160,000	1,157,000	
036101- A13	**Repairs and Maintenance**			**1,550,000**	**1,300,000**	**1,930,000**
036101- A130	Transport			300,000	300,000	480,000
036101- A131	Machinery and Equipment			250,000	200,000	350,000
036101- A132	Furniture and Fixture			250,000	200,000	350,000
036101- A133	Buildings and Structure			500,000	500,000	500,000
036101- A137	Computer Equipment			150,000	100,000	150,000
036101- A138	General			100,000		100,000
Total-	**FAMILY PROTECTION & REHABILITATION CENTRE FOR WOMEN ISLAMABAD**			**57,000,000**	**56,630,000**	**63,000,000**
IB3192 NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT ISLAMABAD						
036101- A01	**Employees Related Expenses**			**2,000,000**	**2,000,000**	
036101- A011	Pay		1	1,000,000	1,000,000	
036101- A011-2	Pay of Other Staff		(1)	(1,000,000)	(1,000,000)	
036101- A012	Allowances			1,000,000	1,000,000	
036101- A012-1	Regular Allowances			(900,000)	(900,000)	
036101- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	
036101- A03	**Operating Expenses**			**1,000,000**		
036101- A034	Occupancy Costs			1,000,000		
Total-	**NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT ISLAMABAD**			**3,000,000**	**2,000,000**	
IB3193 IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN ISLAMABAD						
036101- A01	**Employees Related Expenses**			**2,000,000**	**1,998,000**	
036101- A011	Pay		1	330,000	629,000	
036101- A011-1	Pay of Officers		(1)	(330,000)	(629,000)	
036101- A012	Allowances			1,670,000	1,369,000	
036101- A012-1	Regular Allowances			(670,000)	(768,000)	
036101- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(601,000)	
036101- A03	**Operating Expenses**			**1,000,000**	**843,000**	

NO. 053.- FC21H04 HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
036101- A034	Occupancy Costs			1,000,000	843,000	
Total-	**IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN ISLAMABAD**			**3,000,000**	**2,841,000**	
IB3211 NATIONAL CHILD PROTECTION CENTRE ISLAMABAD						
036101- A01	**Employees Related Expenses**			**2,000,000**	**2,000,000**	
036101- A011	Pay	2		1,000,000	1,000,000	
036101- A011-1	Pay of Officers	(2)		(1,000,000)	(1,000,000)	
036101- A012	Allowances			1,000,000	1,000,000	
036101- A012-1	Regular Allowances			(900,000)	(900,000)	
036101- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	
036101- A03	**Operating Expenses**			**1,000,000**	**17,000**	
036101- A034	Occupancy Costs			1,000,000	17,000	
Total-	**NATIONAL CHILD PROTECTION CENTRE ISLAMABAD**			**3,000,000**	**2,017,000**	
IB3224 HUMAN RIGHTS RELIEF AND REVOLVING						
036101- A05	**Grants, Subsidies and Write off Loans**			**5,000,000**	**4,620,000**	**5,000,000**
036101- A052	Grants Domestic			5,000,000	4,620,000	5,000,000
Total-	**HUMAN RIGHTS RELIEF AND REVOLVING**			**5,000,000**	**4,620,000**	**5,000,000**
IB3226 ISLAMABAD CAPITAL TERRITORY CHILD PROTECTION INSTITUTE ISLAMABAD (AUTONOMOUS)						
036101- A01	**Employees Related Expenses**			**30,000,000**	**30,000,000**	**33,000,000**
036101- A011	Pay			14,086,000	14,086,000	13,730,000
036101- A011-1	Pay of Officers			(8,530,000)	(8,530,000)	(8,730,000)
036101- A011-2	Pay of Other Staff			(5,556,000)	(5,556,000)	(5,000,000)
036101- A012	Allowances			15,914,000	15,914,000	19,270,000
036101- A012-1	Regular Allowances			(13,158,000)	(13,158,000)	(13,358,000)
036101- A012-2	Other Allowances (Excluding TA)			(2,756,000)	(2,756,000)	(5,912,000)
036101- A03	**Operating Expenses**			**20,000,000**	**18,600,000**	**20,000,000**
036101- A039	General			20,000,000	18,600,000	20,000,000
Total-	**ISLAMABAD CAPITAL TERRITORY CHILD PROTECTION INSTITUTE ISLAMABAD (AUTONOMOUS)**			**50,000,000**	**48,600,000**	**53,000,000**

NO. 053.- FC21H04 HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3522	**ZAINAB ALERT RESPONSE AND RECOVERY AGENCY (ZAARA) ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**12,000,000**	**12,000,000**	**12,000,000**
036101- A011	Pay			7,000,000	7,000,000	7,000,000
036101- A011-1	Pay of Officers			(5,000,000)	(5,000,000)	(5,000,000)
036101- A011-2	Pay of Other Staff			(2,000,000)	(2,000,000)	(2,000,000)
036101- A012	Allowances			5,000,000	5,000,000	5,000,000
036101- A012-1	Regular Allowances			(3,000,000)	(3,000,000)	(3,000,000)
036101- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	(2,000,000)
036101- A03	**Operating Expenses**			**5,000,000**	**1,936,000**	**5,000,000**
036101- A039	General			5,000,000	1,936,000	5,000,000
Total-	**ZAINAB ALERT RESPONSE AND RECOVERY AGENCY (ZAARA) ISLAMABAD**			**17,000,000**	**13,936,000**	**17,000,000**
IB3717	**HELPLINE FOR LEGAL ADVICE ON HUMAN RIGHTS VIOLATIONS ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**35,000,000**	**35,094,000**	**38,000,000**
036101- A011	Pay	30	30	18,000,000	18,000,000	16,460,000
036101- A011-1	Pay of Officers	(8)	(8)	(10,000,000)	(10,000,000)	(12,500,000)
036101- A011-2	Pay of Other Staff	(22)	(22)	(8,000,000)	(8,000,000)	(3,960,000)
036101- A012	Allowances			17,000,000	17,094,000	21,540,000
036101- A012-1	Regular Allowances			(15,000,000)	(15,000,000)	(19,540,000)
036101- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,094,000)	(2,000,000)
036101- A03	**Operating Expenses**			**7,870,000**	**8,290,000**	**11,710,000**
036101- A032	Communications			2,700,000	1,900,000	4,000,000
036101- A034	Occupancy Costs			3,620,000	5,760,000	7,500,000
036101- A038	Travel & Transportation			200,000	70,000	10,000
036101- A039	General			1,350,000	560,000	200,000
036101- A13	**Repairs and Maintenance**			**130,000**	**70,000**	**290,000**
036101- A131	Machinery and Equipment			50,000	10,000	45,000
036101- A132	Furniture and Fixture			50,000	30,000	45,000
036101- A137	Computer Equipment			30,000	30,000	200,000
Total-	**HELPLINE FOR LEGAL ADVICE ON HUMAN RIGHTS VIOLATIONS ISLAMABAD**			**43,000,000**	**43,454,000**	**50,000,000**

NO. 053.- FC21H04 HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3718 TRANSGENDER PROTECTION CENTRE ISLAMABAD						
036101- A01	**Employees Related Expenses**			**7,000,000**	**7,000,000**	**7,000,000**
036101- A011	Pay	4	4	4,000,000	4,000,000	2,350,000
036101- A011-1	Pay of Officers	(4)	(4)	(4,000,000)	(4,000,000)	(2,000,000)
036101- A011-2	Pay of Other Staff					(350,000)
036101- A012	Allowances			3,000,000	3,000,000	4,650,000
036101- A012-1	Regular Allowances			(400,000)	(1,000,000)	(4,340,000)
036101- A012-2	Other Allowances (Excluding TA)			(2,600,000)	(2,000,000)	(310,000)
036101- A03	**Operating Expenses**			**3,000,000**	**940,000**	**4,480,000**
036101- A032	Communications			100,000	100,000	60,000
036101- A033	Utilities			250,000	50,000	200,000
036101- A034	Occupancy Costs					1,000,000
036101- A038	Travel & Transportation			300,000	70,000	520,000
036101- A039	General			2,350,000	720,000	2,700,000
036101- A13	**Repairs and Maintenance**				**975,000**	**520,000**
036101- A130	Transport					220,000
036101- A131	Machinery and Equipment				150,000	50,000
036101- A132	Furniture and Fixture				200,000	50,000
036101- A133	Buildings and Structure				500,000	50,000
036101- A137	Computer Equipment				100,000	150,000
036101- A138	General				25,000	
Total-	**TRANSGENDER PROTECTION CENTRE ISLAMABAD**			**10,000,000**	**8,915,000**	**12,000,000**
IB3935 NATIONAL COMMISSION FOR MINORTIES RIGHTS ISLAMABAD						
036101- A01	**Employees Related Expenses**					**20,000,000**
036101- A011	Pay					10,400,000
036101- A011-1	Pay of Officers					(8,000,000)
036101- A011-2	Pay of Other Staff					(2,400,000)
036101- A012	Allowances					9,600,000
036101- A012-1	Regular Allowances					(9,000,000)
036101- A012-2	Other Allowances (Excluding TA)					(600,000)
036101- A03	**Operating Expenses**					**16,300,000**
036101- A032	Communications					700,000
036101- A033	Utilities					2,100,000

NO. 053.- FC21H04 HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A034	Occupancy Costs					3,000,000
036101- A037	Consultancy and Contractual Work					3,600,000
036101- A038	Travel & Transportation					1,600,000
036101- A039	General					5,300,000
036101- A09	**Physical Assets**					**12,300,000**
036101- A092	Computer Equipment					2,300,000
036101- A095	Purchase of Transport					6,000,000
036101- A096	Purchase of Plant and Machinery					3,000,000
036101- A097	Purchase of Furniture and Fixture					1,000,000
036101- A13	**Repairs and Maintenance**					**1,400,000**
036101- A130	Transport					200,000
036101- A131	Machinery and Equipment					100,000
036101- A132	Furniture and Fixture					100,000
036101- A133	Buildings and Structure					1,000,000
Total-	**NATIONAL COMMISSION FOR MINORTIES RIGHTS ISLAMABAD**					**50,000,000**
IB9256 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (HUMAN RIGHTS DIVISION)						
036101- A01	**Employees Related Expenses**			**22,591,000**	**22,591,000**	**27,474,000**
036101- A012	Allowances			22,591,000	22,591,000	27,474,000
036101- A012-1	Regular Allowances			(22,591,000)	(22,591,000)	(27,474,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (HUMAN RIGHTS DIVISION)**			**22,591,000**	**22,591,000**	**27,474,000**
ID8361 HUMAN RIGHTS(MAIN) ISLAMABAD						
036101- A01	**Employees Related Expenses**			**398,572,000**	**400,289,000**	**410,828,000**
036101- A011	Pay	237	229	167,733,000	142,642,000	142,975,000
036101- A011-1	Pay of Officers	(39)	(73)	(97,062,000)	(84,671,000)	(85,600,000)
036101- A011-2	Pay of Other Staff	(198)	(156)	(70,671,000)	(57,971,000)	(57,375,000)
036101- A012	Allowances			230,839,000	257,647,000	267,853,000
036101- A012-1	Regular Allowances			(208,339,000)	(233,427,000)	(233,511,000)
036101- A012-2	Other Allowances (Excluding TA)			(22,500,000)	(24,220,000)	(34,342,000)
036101- A03	**Operating Expenses**			**250,886,000**	**229,031,000**	**337,310,000**
036101- A032	Communications			20,630,000	20,610,000	20,150,000

NO. 053.- FC21H04 HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A033	Utilities			18,550,000	18,118,000	20,550,000
036101- A034	Occupancy Costs			45,100,000	45,050,000	55,100,000
036101- A038	Travel & Transportation			25,800,000	24,011,000	27,100,000
036101- A039	General			140,806,000	121,242,000	214,410,000
036101- A04	**Employees Retirement Benefits**			**12,000,000**	**12,000,000**	**12,000,000**
036101- A041	Pension			12,000,000	12,000,000	12,000,000
036101- A05	**Grants, Subsidies and Write off Loans**			**10,000,000**		**10,000,000**
036101- A052	Grants Domestic			10,000,000		10,000,000
036101- A06	**Transfers**			**45,000,000**	**45,000,000**	**45,000,000**
036101- A064	Other Transfer Payments			45,000,000	45,000,000	45,000,000
036101- A09	**Physical Assets**			**2,500,000**	**1,220,000**	**2,500,000**
036101- A092	Computer Equipment			1,500,000	940,000	1,500,000
036101- A096	Purchase of Plant and Machinery			500,000	140,000	500,000
036101- A097	Purchase of Furniture and Fixture			500,000	140,000	500,000
036101- A13	**Repairs and Maintenance**			**10,610,000**	**9,860,000**	**15,500,000**
036101- A130	Transport			2,000,000	2,000,000	3,000,000
036101- A131	Machinery and Equipment			1,000,000	1,000,000	2,000,000
036101- A132	Furniture and Fixture			1,000,000	1,000,000	2,000,000
036101- A133	Buildings and Structure			5,000,000	4,250,000	7,000,000
036101- A137	Computer Equipment			1,610,000	1,610,000	1,500,000
Total-	**HUMAN RIGHTS(MAIN) ISLAMABAD**			**729,568,000**	**697,400,000**	**833,138,000**
036101	Total- SECRETARIAT/ADMINISTRATION			943,159,000	903,004,000	1,110,612,000
0361	Total- Administration			943,159,000	903,004,000	1,110,612,000
036	Total- Administration Of Public Order			943,159,000	903,004,000	1,110,612,000
03	Total- Public Order And Safety Affairs			943,159,000	903,004,000	1,110,612,000
10	**Social Protection:**					
107	**Administration:**					
1071	**Administration:**					
107104	**Administration :**					
IB3195	**NATIONAL COUNCIL OF SOCIAL WELFARE ISLAMABAD**					
107104- A01	**Employees Related Expenses**			**7,000,000**	**7,000,000**	**5,000,000**
107104- A011	Pay	5	2	3,100,000	3,100,000	2,200,000
107104- A011-1	Pay of Officers	(2)	(1)	(2,000,000)	(2,000,000)	(1,200,000)

NO. 053.- FC21H04 HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
107104- A011-2	Pay of Other Staff	(3)	(1)	(1,100,000)	(1,100,000)	(1,000,000)
107104- A012	Allowances			3,900,000	3,900,000	2,800,000
107104- A012-1	Regular Allowances			(3,400,000)	(3,430,000)	(2,500,000)
107104- A012-2	Other Allowances (Excluding TA)			(500,000)	(470,000)	(300,000)
107104- A03	**Operating Expenses**			**3,000,000**	**2,397,000**	**3,000,000**
107104- A034	Occupancy Costs			3,000,000	2,293,000	3,000,000
107104- A038	Travel & Transportation				104,000	
107104- A04	**Employees Retirement Benefits**				**393,000**	
107104- A041	Pension				393,000	
Total-	**NATIONAL COUNCIL OF SOCIAL WELFARE ISLAMABAD**			**10,000,000**	**9,790,000**	**8,000,000**
107104	Total- Administration			10,000,000	9,790,000	8,000,000
1071	Total- Administration			10,000,000	9,790,000	8,000,000
107	Total- Administration			10,000,000	9,790,000	8,000,000
108	**Others:**					
1081	**Others:**					
108120	**Others (Distribution of Winter Clothes) :**					
IB3189	**SOCIAL SERVICES MEDICAL CENTRE (FGSH) ISLAMABAD**					
108120- A01	**Employees Related Expenses**			**7,000,000**	**7,000,000**	**7,000,000**
108120- A011	Pay	5	5	3,253,000	3,253,000	3,053,000
108120- A011-1	Pay of Officers	(2)	(2)	(1,650,000)	(1,650,000)	(1,550,000)
108120- A011-2	Pay of Other Staff	(3)	(3)	(1,603,000)	(1,603,000)	(1,503,000)
108120- A012	Allowances			3,747,000	3,747,000	3,947,000
108120- A012-1	Regular Allowances			(2,997,000)	(2,997,000)	(3,197,000)
108120- A012-2	Other Allowances (Excluding TA)			(750,000)	(750,000)	(750,000)
108120- A03	**Operating Expenses**			**1,811,000**	**1,681,000**	**1,811,000**
108120- A032	Communications			150,000	100,000	150,000
108120- A034	Occupancy Costs			1,221,000	1,221,000	1,221,000
108120- A038	Travel & Transportation			100,000	50,000	100,000
108120- A039	General			340,000	310,000	340,000
108120- A13	**Repairs and Maintenance**			**189,000**	**129,000**	**189,000**
108120- A130	Transport			80,000	20,000	80,000
108120- A131	Machinery and Equipment			50,000	50,000	50,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A132	Furniture and Fixture			25,000	25,000	25,000
108120- A137	Computer Equipment			34,000	34,000	34,000
Total-	**SOCIAL SERVICES MEDICAL CENTRE (FGSH) ISLAMABAD**			**9,000,000**	**8,810,000**	**9,000,000**
IB3190	**RURAL COMMUNITY DEVELOPMENT CENTRE PUNJGRAN ISLAMABAD**					
108120- A01	**Employees Related Expenses**			**26,000,000**	**25,416,000**	**24,000,000**
108120- A011	Pay	32	27	12,420,000	10,424,000	10,410,000
108120- A011-1	Pay of Officers	(2)	(2)	(6,210,000)	(3,449,000)	(3,000,000)
108120- A011-2	Pay of Other Staff	(30)	(25)	(6,210,000)	(6,975,000)	(7,410,000)
108120- A012	Allowances			13,580,000	14,992,000	13,590,000
108120- A012-1	Regular Allowances			(12,250,000)	(13,517,000)	(11,960,000)
108120- A012-2	Other Allowances (Excluding TA)			(1,330,000)	(1,475,000)	(1,630,000)
108120- A03	**Operating Expenses**			**5,750,000**	**9,440,000**	**5,755,000**
108120- A032	Communications			100,000	97,000	100,000
108120- A033	Utilities			110,000	80,000	480,000
108120- A034	Occupancy Costs			5,020,000	8,759,000	4,700,000
108120- A038	Travel & Transportation			100,000	135,000	155,000
108120- A039	General			420,000	369,000	320,000
108120- A04	**Employees Retirement Benefits**				**1,258,000**	
108120- A041	Pension				1,258,000	
108120- A13	**Repairs and Maintenance**			**250,000**	**430,000**	**245,000**
108120- A130	Transport				180,000	100,000
108120- A131	Machinery and Equipment			80,000	80,000	25,000
108120- A132	Furniture and Fixture			50,000	50,000	25,000
108120- A137	Computer Equipment			120,000	120,000	95,000
Total-	**RURAL COMMUNITY DEVELOPMENT CENTRE PUNJGRAN ISLAMABAD**			**32,000,000**	**36,544,000**	**30,000,000**
IB3201	**MODEL CHILD WELFARE CENTRE HUMMAK ISLAMABAD**					
108120- A01	**Employees Related Expenses**			**17,000,000**	**16,999,000**	**15,000,000**
108120- A011	Pay	19	19	11,943,000	8,893,000	6,735,000
108120- A011-1	Pay of Officers	(2)	(2)	(5,043,000)	(3,043,000)	(2,500,000)
108120- A011-2	Pay of Other Staff	(17)	(17)	(6,900,000)	(5,850,000)	(4,235,000)
108120- A012	Allowances			5,057,000	8,106,000	8,265,000

NO. 053.- FC21H04 HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A012-1	Regular Allowances			(4,557,000)	(7,385,000)	(7,325,000)
108120- A012-2	Other Allowances (Excluding TA)			(500,000)	(721,000)	(940,000)
108120- A03	**Operating Expenses**			**7,440,000**	**4,864,000**	**9,350,000**
108120- A032	Communications			150,000	67,000	200,000
108120- A033	Utilities			1,350,000	448,000	1,400,000
108120- A034	Occupancy Costs			4,100,000	2,843,000	4,150,000
108120- A038	Travel & Transportation			650,000	330,000	800,000
108120- A039	General			1,190,000	1,176,000	2,800,000
108120- A04	**Employees Retirement Benefits**				**722,000**	**200,000**
108120- A041	Pension				722,000	200,000
108120- A05	**Grants, Subsidies and Write off Loans**				**5,890,000**	**400,000**
108120- A052	Grants Domestic				5,890,000	400,000
108120- A13	**Repairs and Maintenance**			**7,560,000**	**2,760,000**	**6,050,000**
108120- A130	Transport			500,000	166,000	400,000
108120- A131	Machinery and Equipment			200,000	190,000	150,000
108120- A132	Furniture and Fixture			100,000	95,000	100,000
108120- A133	Buildings and Structure			6,560,000	2,181,000	5,000,000
108120- A137	Computer Equipment			100,000	33,000	200,000
108120- A138	General			100,000	95,000	200,000
Total-	**MODEL CHILD WELFARE CENTRE HUMMAK ISLAMABAD**			**32,000,000**	**31,235,000**	**31,000,000**
IB3204 PILOT COMPREHENSIVE COMMUNITY DEVELOPMENT CENTRE SOHAN ISLAMABAD						
108120- A01	**Employees Related Expenses**			**17,000,000**	**17,000,000**	**17,000,000**
108120- A011	Pay	17	17	8,765,000	7,035,000	7,036,000
108120- A011-1	Pay of Officers	(2)	(2)	(1,665,000)	(1,665,000)	(1,036,000)
108120- A011-2	Pay of Other Staff	(15)	(15)	(7,100,000)	(5,370,000)	(6,000,000)
108120- A012	Allowances			8,235,000	9,965,000	9,964,000
108120- A012-1	Regular Allowances			(7,260,000)	(8,990,000)	(8,989,000)
108120- A012-2	Other Allowances (Excluding TA)			(975,000)	(975,000)	(975,000)
108120- A03	**Operating Expenses**			**2,885,000**	**2,848,000**	**3,365,000**
108120- A033	Utilities			25,000	20,000	50,000
108120- A034	Occupancy Costs			2,800,000	2,780,000	3,155,000
108120- A038	Travel & Transportation			10,000	8,000	30,000

NO. 053.- FC21H04 HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A039	General			50,000	40,000	130,000
108120- A04	**Employees Retirement Benefits**			**95,000**	**95,000**	**600,000**
108120- A041	Pension			95,000	95,000	600,000
108120- A13	**Repairs and Maintenance**			**20,000**	**16,000**	**35,000**
108120- A131	Machinery and Equipment			5,000	4,000	5,000
108120- A132	Furniture and Fixture			10,000	8,000	5,000
108120- A137	Computer Equipment			5,000	4,000	25,000
Total-	**PILOT COMPREHENSIVE COMMUNITY DEVELOPMENT CENTRE SOHAN ISLAMABAD**			**20,000,000**	**19,959,000**	**21,000,000**
IB3206 PILOT SCHOOL SOCIAL WORK CENTRE ISLAMABAD						
108120- A01	**Employees Related Expenses**			**2,000,000**	**2,581,000**	**3,000,000**
108120- A011	Pay	6	5	1,150,000	1,150,000	1,435,000
108120- A011-1	Pay of Officers	(1)	(1)			(100,000)
108120- A011-2	Pay of Other Staff	(5)	(4)	(1,150,000)	(1,150,000)	(1,335,000)
108120- A012	Allowances			850,000	1,431,000	1,565,000
108120- A012-1	Regular Allowances			(845,000)	(1,426,000)	(1,471,000)
108120- A012-2	Other Allowances (Excluding TA)			(5,000)	(5,000)	(94,000)
108120- A03	**Operating Expenses**			**1,000,000**		**1,000,000**
108120- A034	Occupancy Costs			1,000,000		1,000,000
Total-	**PILOT SCHOOL SOCIAL WORK CENTRE ISLAMABAD**			**3,000,000**	**2,581,000**	**4,000,000**
IB3210 COMMUNITY DEVELOPMENT CENTRE NOON ISLAMABAD						
108120- A01	**Employees Related Expenses**			**14,000,000**	**14,000,000**	**14,000,000**
108120- A011	Pay	14	14	6,250,000	5,695,000	6,100,000
108120- A011-1	Pay of Officers	(1)	(1)	(2,650,000)	(2,350,000)	(2,500,000)
108120- A011-2	Pay of Other Staff	(13)	(13)	(3,600,000)	(3,345,000)	(3,600,000)
108120- A012	Allowances			7,750,000	8,305,000	7,900,000
108120- A012-1	Regular Allowances			(7,026,000)	(7,581,000)	(7,026,000)
108120- A012-2	Other Allowances (Excluding TA)			(724,000)	(724,000)	(874,000)
108120- A03	**Operating Expenses**			**4,481,000**	**4,250,000**	**4,430,000**
108120- A032	Communications			81,000	76,000	40,000
108120- A033	Utilities			180,000	171,000	250,000

NO. 053.- FC21H04 HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A034	Occupancy Costs			3,620,000	3,439,000	3,670,000
108120- A038	Travel & Transportation			110,000	99,000	140,000
108120- A039	General			490,000	465,000	330,000
108120- A04	**Employees Retirement Benefits**					**400,000**
108120- A041	Pension					400,000
108120- A13	**Repairs and Maintenance**			**519,000**	**492,000**	**170,000**
108120- A130	Transport			100,000	95,000	70,000
108120- A131	Machinery and Equipment			120,000	114,000	50,000
108120- A132	Furniture and Fixture			280,000	266,000	50,000
108120- A137	Computer Equipment			19,000	17,000	
Total-	**COMMUNITY DEVELOPMENT CENTRE NOON ISLAMABAD**			**19,000,000**	**18,742,000**	**19,000,000**
IB3214 WOMEN WELFARE AND DEVELOPMENT CENTRE ISLAMABAD						
108120- A01	**Employees Related Expenses**			**40,000,000**	**40,306,000**	**36,000,000**
108120- A011	Pay	40	40	15,846,000	15,846,000	14,275,000
108120- A011-1	Pay of Officers	(6)	(6)	(5,746,000)	(5,746,000)	(4,250,000)
108120- A011-2	Pay of Other Staff	(34)	(34)	(10,100,000)	(10,100,000)	(10,025,000)
108120- A012	Allowances			24,154,000	24,460,000	21,725,000
108120- A012-1	Regular Allowances			(22,204,000)	(22,204,000)	(19,525,000)
108120- A012-2	Other Allowances (Excluding TA)			(1,950,000)	(2,256,000)	(2,200,000)
108120- A03	**Operating Expenses**			**13,085,000**	**7,422,000**	**12,585,000**
108120- A031	Fees			50,000	46,000	50,000
108120- A032	Communications			525,000	488,000	725,000
108120- A033	Utilities			700,000	650,000	850,000
108120- A034	Occupancy Costs			5,050,000	3,950,000	5,050,000
108120- A035	Operating Leases			5,000,000	1,738,000	4,350,000
108120- A038	Travel & Transportation			300,000	179,000	300,000
108120- A039	General			1,460,000	371,000	1,260,000
108120- A04	**Employees Retirement Benefits**			**25,000**		**1,225,000**
108120- A041	Pension			25,000		1,225,000
108120- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
108120- A052	Grants Domestic				800,000	
108120- A13	**Repairs and Maintenance**			**3,890,000**	**7,610,000**	**3,190,000**

NO. 053.- FC21H04 HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A130	Transport			100,000	93,000	100,000
108120- A131	Machinery and Equipment			100,000	93,000	100,000
108120- A132	Furniture and Fixture			100,000	93,000	100,000
108120- A133	Buildings and Structure			3,500,000	7,249,000	2,800,000
108120- A137	Computer Equipment			60,000	55,000	60,000
108120- A138	General			30,000	27,000	30,000
Total-	**WOMEN WELFARE AND DEVELOPMENT CENTRE ISLAMABAD**			**57,000,000**	**56,138,000**	**53,000,000**
IB3215 COUNCIL ON RIGHTS OF PERSONS WITH DISABILITIES (CRPD)						
108120- A01	**Employees Related Expenses**			**10,000,000**	**10,000,000**	**12,000,000**
108120- A011	Pay	8	8	5,075,000	4,325,000	5,300,000
108120- A011-1	Pay of Officers	(2)	(2)	(1,855,000)	(1,810,000)	(2,800,000)
108120- A011-2	Pay of Other Staff	(6)	(6)	(3,220,000)	(2,515,000)	(2,500,000)
108120- A012	Allowances			4,925,000	5,675,000	6,700,000
108120- A012-1	Regular Allowances			(4,175,000)	(4,590,000)	(5,650,000)
108120- A012-2	Other Allowances (Excluding TA)			(750,000)	(1,085,000)	(1,050,000)
108120- A03	**Operating Expenses**			**3,510,000**	**3,225,000**	**3,510,000**
108120- A032	Communications			175,000	165,000	175,000
108120- A033	Utilities			700,000	700,000	700,000
108120- A034	Occupancy Costs			1,500,000	1,500,000	1,500,000
108120- A038	Travel & Transportation			230,000	205,000	230,000
108120- A039	General			905,000	655,000	905,000
108120- A09	**Physical Assets**			**120,000**	**110,000**	**120,000**
108120- A092	Computer Equipment			120,000	110,000	120,000
108120- A13	**Repairs and Maintenance**			**370,000**	**360,000**	**370,000**
108120- A130	Transport			100,000	100,000	100,000
108120- A131	Machinery and Equipment			50,000	50,000	50,000
108120- A132	Furniture and Fixture			20,000	20,000	20,000
108120- A133	Buildings and Structure			100,000	100,000	100,000
108120- A137	Computer Equipment			50,000	40,000	50,000
108120- A138	General			50,000	50,000	50,000
Total-	**COUNCIL ON RIGHTS OF PERSONS WITH DISABILITIES (CRPD)**			**14,000,000**	**13,695,000**	**16,000,000**

NO. 053.- FC21H04 HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3221	**SOCIAL WELFARE TRAINING INSTITUTE ISLAMABAD**					
108120- A01	**Employees Related Expenses**			**22,000,000**	**22,000,000**	**23,000,000**
108120- A011	Pay	23	23	8,780,000	8,483,000	8,780,000
108120- A011-1	Pay of Officers	(5)	(5)	(2,520,000)	(2,375,000)	(2,520,000)
108120- A011-2	Pay of Other Staff	(18)	(18)	(6,260,000)	(6,108,000)	(6,260,000)
108120- A012	Allowances			13,220,000	13,517,000	14,220,000
108120- A012-1	Regular Allowances			(12,020,000)	(12,317,000)	(13,020,000)
108120- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,200,000)	(1,200,000)
108120- A03	**Operating Expenses**			**5,755,000**	**5,392,000**	**5,755,000**
108120- A032	Communications			140,000	120,000	140,000
108120- A033	Utilities			400,000	210,000	400,000
108120- A034	Occupancy Costs			4,375,000	4,375,000	4,130,000
108120- A038	Travel & Transportation			160,000	127,000	160,000
108120- A039	General			680,000	560,000	925,000
108120- A04	**Employees Retirement Benefits**			**15,000**	**15,000**	**15,000**
108120- A041	Pension			15,000	15,000	15,000
108120- A05	**Grants, Subsidies and Write off Loans**			**5,000**		**5,000**
108120- A052	Grants Domestic			5,000		5,000
108120- A13	**Repairs and Maintenance**			**225,000**	**215,000**	**225,000**
108120- A130	Transport			50,000	50,000	50,000
108120- A131	Machinery and Equipment			100,000	100,000	100,000
108120- A132	Furniture and Fixture			50,000	50,000	50,000
108120- A137	Computer Equipment			20,000	15,000	20,000
108120- A138	General			5,000		5,000
Total-	**SOCIAL WELFARE TRAINING INSTITUTE ISLAMABAD**			**28,000,000**	**27,622,000**	**29,000,000**
108120	Total- Others (Distribution of Winter Clothes)			214,000,000	215,326,000	212,000,000
1081	Total- Others			214,000,000	215,326,000	212,000,000
108	Total- Others			214,000,000	215,326,000	212,000,000
10	Total- Social Protection			224,000,000	225,116,000	220,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,167,159,000**	**1,128,120,000**	**1,720,612,000**

NO. 053.- FC21H04 HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	**Public Order And Safety Affairs:**					
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**SECRETARIAT/ADMINISTRATION :**					
LO4002	**HUMAN RIGHTS REGIONAL OFFICE LAHORE**					
036101- A01	**Employees Related Expenses**			**20,000,000**	**19,998,000**	**20,000,000**
036101- A011	Pay	16	16	8,400,000	8,400,000	9,500,000
036101- A011-1	Pay of Officers	(6)	(6)	(4,900,000)	(4,900,000)	(5,500,000)
036101- A011-2	Pay of Other Staff	(10)	(10)	(3,500,000)	(3,500,000)	(4,000,000)
036101- A012	Allowances			11,600,000	11,598,000	10,500,000
036101- A012-1	Regular Allowances			(10,600,000)	(10,598,000)	(9,300,000)
036101- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,200,000)
036101- A03	**Operating Expenses**			**9,240,000**	**8,590,000**	**7,650,000**
036101- A032	Communications			400,000	400,000	350,000
036101- A033	Utilities			865,000	815,000	560,000
036101- A034	Occupancy Costs			6,600,000	6,600,000	5,900,000
036101- A038	Travel & Transportation			730,000	330,000	390,000
036101- A039	General			645,000	445,000	450,000
036101- A13	**Repairs and Maintenance**			**760,000**	**510,000**	**350,000**
036101- A130	Transport			550,000	300,000	150,000
036101- A131	Machinery and Equipment			100,000	100,000	100,000
036101- A132	Furniture and Fixture			50,000	50,000	50,000
036101- A137	Computer Equipment			60,000	60,000	50,000
Total-	**HUMAN RIGHTS REGIONAL OFFICE LAHORE**			**30,000,000**	**29,098,000**	**28,000,000**
036101	Total- SECRETARIAT/ADMINISTRATION			30,000,000	29,098,000	28,000,000
0361	Total- Administration			30,000,000	29,098,000	28,000,000
036	Total- Administration Of Public Order			30,000,000	29,098,000	28,000,000
03	Total- Public Order And Safety Affairs			30,000,000	29,098,000	28,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**30,000,000**	**29,098,000**	**28,000,000**

NO. 053.- FC21H04 HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
03	**Public Order And Safety Affairs:**					
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**SECRETARIAT/ADMINISTRATION :**					
PR1060	**HUMAN RIGHTS REGIONAL OFFICE PESHAWAR**					
036101- A01	**Employees Related Expenses**			**16,000,000**	**16,000,000**	**18,000,000**
036101- A011	Pay	12	11	8,199,000	6,525,000	7,949,000
036101- A011-1	Pay of Officers	(3)	(4)	(4,349,000)	(4,349,000)	(4,449,000)
036101- A011-2	Pay of Other Staff	(9)	(7)	(3,850,000)	(2,176,000)	(3,500,000)
036101- A012	Allowances			7,801,000	9,475,000	10,051,000
036101- A012-1	Regular Allowances			(7,151,000)	(8,793,000)	(9,251,000)
036101- A012-2	Other Allowances (Excluding TA)			(650,000)	(682,000)	(800,000)
036101- A03	**Operating Expenses**			**7,470,000**	**6,880,000**	**6,910,000**
036101- A032	Communications			626,000	584,000	550,000
036101- A033	Utilities			320,000	296,000	200,000
036101- A034	Occupancy Costs			4,508,000	4,192,000	4,510,000
036101- A036	Motor Vehicles			6,000	6,000	10,000
036101- A038	Travel & Transportation			880,000	754,000	680,000
036101- A039	General			1,130,000	1,048,000	960,000
036101- A13	**Repairs and Maintenance**			**530,000**	**490,000**	**1,090,000**
036101- A130	Transport			180,000	167,000	200,000
036101- A131	Machinery and Equipment			50,000	46,000	70,000
036101- A132	Furniture and Fixture			50,000	46,000	70,000
036101- A133	Buildings and Structure			100,000	93,000	600,000
036101- A137	Computer Equipment			150,000	138,000	150,000
Total-	**HUMAN RIGHTS REGIONAL OFFICE PESHAWAR**			**24,000,000**	**23,370,000**	**26,000,000**
036101	Total- SECRETARIAT/ADMINISTRATION			24,000,000	23,370,000	26,000,000
0361	Total- Administration			24,000,000	23,370,000	26,000,000
036	Total- Administration Of Public Order			24,000,000	23,370,000	26,000,000
03	Total- Public Order And Safety Affairs			24,000,000	23,370,000	26,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**24,000,000**	**23,370,000**	**26,000,000**

NO. 053.- FC21H04 HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
03	**Public Order And Safety Affairs:**					
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**SECRETARIAT/ADMINISTRATION :**					
KA3025	**HUMAN RIGHTS REGIONAL OFFICE KARACHI**					
036101- A01	**Employees Related Expenses**			**18,000,000**	**17,999,000**	**19,000,000**
036101- A011	Pay	14	14	9,323,000	6,589,000	8,533,000
036101- A011-1	Pay of Officers	(5)	(5)	(5,900,000)	(4,300,000)	(5,533,000)
036101- A011-2	Pay of Other Staff	(9)	(9)	(3,423,000)	(2,289,000)	(3,000,000)
036101- A012	Allowances			8,677,000	11,410,000	10,467,000
036101- A012-1	Regular Allowances			(7,288,000)	(8,971,000)	(9,047,000)
036101- A012-2	Other Allowances (Excluding TA)			(1,389,000)	(2,439,000)	(1,420,000)
036101- A03	**Operating Expenses**			**9,620,000**	**8,775,000**	**9,620,000**
036101- A032	Communications			280,000	248,000	280,000
036101- A033	Utilities			500,000	440,000	500,000
036101- A034	Occupancy Costs			7,285,000	7,250,000	7,285,000
036101- A038	Travel & Transportation			900,000	412,000	900,000
036101- A039	General			655,000	425,000	655,000
036101- A05	**Grants, Subsidies and Write off Loans**				**6,200,000**	
036101- A052	Grants Domestic				6,200,000	
036101- A13	**Repairs and Maintenance**			**380,000**	**195,000**	**380,000**
036101- A130	Transport			100,000	50,000	100,000
036101- A131	Machinery and Equipment			100,000	75,000	100,000
036101- A132	Furniture and Fixture			50,000		50,000
036101- A137	Computer Equipment			130,000	70,000	130,000
Total-	**HUMAN RIGHTS REGIONAL OFFICE KARACHI**			**28,000,000**	**33,169,000**	**29,000,000**
036101	Total- SECRETARIAT/ADMINISTRATION			28,000,000	33,169,000	29,000,000
0361	Total- Administration			28,000,000	33,169,000	29,000,000
036	Total- Administration Of Public Order			28,000,000	33,169,000	29,000,000
03	Total- Public Order And Safety Affairs			28,000,000	33,169,000	29,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**28,000,000**	**33,169,000**	**29,000,000**

NO. 053.- FC21H04 HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
03	**Public Order And Safety Affairs:**					
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**SECRETARIAT/ADMINISTRATION :**					
QA9009	**HUMAN RIGHTS REGIONAL OFFICE QUETTA**					
036101- A01	**Employees Related Expenses**			**16,000,000**	**15,998,000**	**18,000,000**
036101- A011	Pay	13	12	6,705,000	6,310,000	7,875,000
036101- A011-1	Pay of Officers	(4)	(4)	(3,045,000)	(3,150,000)	(4,275,000)
036101- A011-2	Pay of Other Staff	(9)	(8)	(3,660,000)	(3,160,000)	(3,600,000)
036101- A012	Allowances			9,295,000	9,688,000	10,125,000
036101- A012-1	Regular Allowances			(8,495,000)	(8,888,000)	(9,225,000)
036101- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(900,000)
036101- A03	**Operating Expenses**			**7,822,000**	**7,210,000**	**9,852,000**
036101- A032	Communications			250,000	215,000	230,000
036101- A033	Utilities			544,000	398,000	570,000
036101- A034	Occupancy Costs			6,001,000	5,925,000	8,070,000
036101- A038	Travel & Transportation			540,000	365,000	572,000
036101- A039	General			487,000	307,000	410,000
036101- A04	**Employees Retirement Benefits**			**3,000**		**3,000**
036101- A041	Pension			3,000		3,000
036101- A05	**Grants, Subsidies and Write off Loans**			**2,000**		**2,000**
036101- A052	Grants Domestic			2,000		2,000
036101- A06	**Transfers**			**2,000**		**2,000**
036101- A063	Entertainment & Gifts			2,000		2,000
036101- A09	**Physical Assets**			**6,000**		**6,000**
036101- A092	Computer Equipment			3,000		3,000
036101- A095	Purchase of Transport			1,000		1,000
036101- A096	Purchase of Plant and Machinery			1,000		1,000
036101- A097	Purchase of Furniture and Fixture			1,000		1,000
036101- A13	**Repairs and Maintenance**			**165,000**	**165,000**	**135,000**
036101- A130	Transport			50,000	50,000	40,000
036101- A131	Machinery and Equipment			50,000	50,000	40,000

NO. 053.- FC21H04 HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
036101- A132		Furniture and Fixture			50,000	50,000	40,000
036101- A137		Computer Equipment			15,000	15,000	15,000
Total-		**HUMAN RIGHTS REGIONAL OFFICE QUETTA**			**24,000,000**	**23,373,000**	**28,000,000**
036101	Total-	SECRETARIAT/ADMINISTRATION			24,000,000	23,373,000	28,000,000
0361	Total-	Administration			24,000,000	23,373,000	28,000,000
036	Total-	Administration Of Public Order			24,000,000	23,373,000	28,000,000
03	Total-	Public Order And Safety Affairs			24,000,000	23,373,000	28,000,000
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**24,000,000**	**23,373,000**	**28,000,000**
		TOTAL - DEMAND			**1,273,159,000**	**1,237,130,000**	**1,831,612,000**

NO. 054.- NATIONAL COMISSION FOR HUMAN RIGHTS **DEMANDS FOR GRANTS**

DEMAND NO. 054

(FC21H10)

NATIONAL COMISSION FOR HUMAN RIGHTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL COMISSION FOR HUMAN RIGHTS.**

Voted Rs. 271,183,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
036	Administration Of Public Order	235,816,000	228,914,000	271,183,000
	Total	**235,816,000**	**228,914,000**	**271,183,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**147,362,000**	**147,362,000**	**153,992,000**
A011	Pay	74,000,000	74,000,000	74,000,000
A011-1	Pay of Officers	(57,000,000)	(57,000,000)	(52,000,000)
A011-2	Pay of Other Staff	(17,000,000)	(17,000,000)	(22,000,000)
A012	Allowances	73,362,000	73,362,000	79,992,000
A012-1	Regular Allowances	(66,385,000)	(66,385,000)	(70,157,000)
A012-2	Other Allowances (Excluding TA)	(6,977,000)	(6,977,000)	(9,835,000)
A03	**Operating Expenses**	**88,454,000**	**81,552,000**	**117,191,000**
	Total	**235,816,000**	**228,914,000**	**271,183,000**

NO. 054.- FC21H10 NATIONAL COMISSION FOR HUMAN RIGHTS **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
03	**Public Order And Safety Affairs:**					
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**SECRETARIAT/ADMINISTRATION :**					
IB9200	**NATIONAL COMMISSION FOR HUMAN RIGHTS (AUTONOMOUS)**					
036101- A01	**Employees Related Expenses**			**143,977,000**	**147,362,000**	**148,835,000**
036101- A011	Pay			74,000,000	74,000,000	74,000,000
036101- A011-1	Pay of Officers			(57,000,000)	(57,000,000)	(52,000,000)
036101- A011-2	Pay of Other Staff			(17,000,000)	(17,000,000)	(22,000,000)
036101- A012	Allowances			69,977,000	73,362,000	74,835,000
036101- A012-1	Regular Allowances			(63,000,000)	(66,385,000)	(65,000,000)
036101- A012-2	Other Allowances (Excluding TA)			(6,977,000)	(6,977,000)	(9,835,000)
036101- A03	**Operating Expenses**			**88,454,000**	**81,552,000**	**117,191,000**
036101- A039	General			88,454,000	81,552,000	117,191,000
Total-	**NATIONAL COMMISSION FOR HUMAN RIGHTS (AUTONOMOUS)**			**232,431,000**	**228,914,000**	**266,026,000**
IB9400	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL COMMISSION FOR HUMAN RIGHTS)**					
036101- A01	**Employees Related Expenses**			**3,385,000**		**5,157,000**
036101- A012	Allowances			3,385,000		5,157,000
036101- A012-1	Regular Allowances			(3,385,000)		(5,157,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL COMMISSION FOR HUMAN RIGHTS)**			**3,385,000**		**5,157,000**
036101	Total- SECRETARIAT/ADMINISTRATION			235,816,000	228,914,000	271,183,000
0361	Total- Administration			235,816,000	228,914,000	271,183,000
036	Total- Administration Of Public Order			235,816,000	228,914,000	271,183,000
03	Total- Public Order And Safety Affairs			235,816,000	228,914,000	271,183,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**235,816,000**	**228,914,000**	**271,183,000**
TOTAL - DEMAND				**235,816,000**	**228,914,000**	**271,183,000**

NO. 055.- NATIONAL COMMISSION ON THE RIGHTS OF CHILD **DEMANDS FOR GRANTS**

DEMAND NO. 055

(FC21N27)

NATIONAL COMMISSION ON THE RIGHTS OF CHILD

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL COMMISSION ON THE RIGHTS OF CHILD.**

Voted Rs. 97,774,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
036	Administration Of Public Order	92,789,000	91,689,000	97,774,000
	Total	**92,789,000**	**91,689,000**	**97,774,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**77,058,000**	**77,058,000**	**82,525,000**
A011	Pay	39,294,000	38,194,000	38,759,000
A011-1	Pay of Officers	(35,420,000)	(34,320,000)	(35,682,000)
A011-2	Pay of Other Staff	(3,874,000)	(3,874,000)	(3,077,000)
A012	Allowances	37,764,000	38,864,000	43,766,000
A012-1	Regular Allowances	(36,764,000)	(37,864,000)	(42,766,000)
A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	(1,000,000)
A03	**Operating Expenses**	**15,731,000**	**14,631,000**	**15,249,000**
	Total	**92,789,000**	**91,689,000**	**97,774,000**

NO. 055.- FC21N27 NATIONAL COMMISSION ON THE RIGHTS OF CHILD **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
03		**Public Order And Safety Affairs:**					
036		**Administration Of Public Order:**					
0361		**Administration:**					
036101		**SECRETARIAT/ADMINISTRATION :**					
IB0762 NATIONAL COMMISSION ON THE RIGHTS OF CHILD NCRC (AUTONOMOUS)							
036101- A01		**Employees Related Expenses**			**75,124,000**	**75,124,000**	**79,828,000**
036101- A011		Pay			39,294,000	38,194,000	38,759,000
036101- A011-1		Pay of Officers			(35,420,000)	(34,320,000)	(35,682,000)
036101- A011-2		Pay of Other Staff			(3,874,000)	(3,874,000)	(3,077,000)
036101- A012		Allowances			35,830,000	36,930,000	41,069,000
036101- A012-1		Regular Allowances			(34,830,000)	(35,930,000)	(40,069,000)
036101- A012-2		Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,000,000)
036101- A03		**Operating Expenses**			**15,731,000**	**14,631,000**	**15,249,000**
036101- A039		General			15,731,000	14,631,000	15,249,000
	Total-	**NATIONAL COMMISSION ON THE RIGHTS OF CHILD NCRC (AUTONOMOUS)**			**90,855,000**	**89,755,000**	**95,077,000**
IB2421 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL COMMISSION ON THE RIGHTS OF CHILD)(AUTONOMOUS)							
036101- A01		**Employees Related Expenses**			**1,934,000**	**1,934,000**	**2,697,000**
036101- A012		Allowances			1,934,000	1,934,000	2,697,000
036101- A012-1		Regular Allowances			(1,934,000)	(1,934,000)	(2,697,000)
	Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL COMMISSION ON THE RIGHTS OF CHILD)(AUTONOMOUS)**			**1,934,000**	**1,934,000**	**2,697,000**
036101	Total-	SECRETARIAT/ADMINISTRATION			92,789,000	91,689,000	97,774,000
0361	Total-	Administration			92,789,000	91,689,000	97,774,000
036	Total-	Administration Of Public Order			92,789,000	91,689,000	97,774,000
03	Total-	Public Order And Safety Affairs			92,789,000	91,689,000	97,774,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**92,789,000**	**91,689,000**	**97,774,000**
		TOTAL - DEMAND			**92,789,000**	**91,689,000**	**97,774,000**

NO. 056.- NATIONAL COMMISSION ON THE STATUS OF WOM EN **DEMANDS FOR GRANTS**

DEMAND NO. 056

(FC21N26)

NATIONAL COMMISSION ON THE STATUS OF WOM EN

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL COMMISSION ON THE STATUS OF WOM EN.**

Voted Rs. 131,967,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
036	Administration Of Public Order	118,750,000	115,433,000	131,967,000
	Total	**118,750,000**	**115,433,000**	**131,967,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**72,800,000**	**72,800,000**	**79,076,000**
A011	Pay	35,000,000	24,850,000	35,000,000
A011-1	Pay of Officers	(25,000,000)	(17,850,000)	(25,000,000)
A011-2	Pay of Other Staff	(10,000,000)	(7,000,000)	(10,000,000)
A012	Allowances	37,800,000	47,950,000	44,076,000
A012-1	Regular Allowances	(35,300,000)	(44,300,000)	(41,076,000)
A012-2	Other Allowances (Excluding TA)	(2,500,000)	(3,650,000)	(3,000,000)
A03	**Operating Expenses**	**45,950,000**	**42,633,000**	**52,891,000**
	Total	**118,750,000**	**115,433,000**	**131,967,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	**Public Order And Safety Affairs:**					
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**SECRETARIAT/ADMINISTRATION :**					
IB2371	**NATIONAL COMMISSION ON THE STATUS OF WOMEN (AUTONOMOUS)**					
036101- A01	**Employees Related Expenses**			**70,700,000**	**72,800,000**	**76,528,000**
036101- A011	Pay			35,000,000	24,850,000	35,000,000
036101- A011-1	Pay of Officers			(25,000,000)	(17,850,000)	(25,000,000)
036101- A011-2	Pay of Other Staff			(10,000,000)	(7,000,000)	(10,000,000)
036101- A012	Allowances			35,700,000	47,950,000	41,528,000
036101- A012-1	Regular Allowances			(33,200,000)	(44,300,000)	(38,528,000)
036101- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(3,650,000)	(3,000,000)
036101- A03	**Operating Expenses**			**45,950,000**	**42,633,000**	**52,891,000**
036101- A039	General			45,950,000	42,633,000	52,891,000
Total-	**NATIONAL COMMISSION ON THE STATUS OF WOMEN (AUTONOMOUS)**			**116,650,000**	**115,433,000**	**129,419,000**
IB2420	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL COMMISSION ON THE STATUS OF WOMEN)(AUTONOMOUS)**					
036101- A01	**Employees Related Expenses**			**2,100,000**		**2,548,000**
036101- A012	Allowances			2,100,000		2,548,000
036101- A012-1	Regular Allowances			(2,100,000)		(2,548,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL COMMISSION ON THE STATUS OF WOMEN)(AUTONOMOUS)**			**2,100,000**		**2,548,000**
036101	Total- SECRETARIAT/ADMINISTRATION			118,750,000	115,433,000	131,967,000
0361	Total- Administration			118,750,000	115,433,000	131,967,000
036	Total- Administration Of Public Order			118,750,000	115,433,000	131,967,000
03	Total- Public Order And Safety Affairs			118,750,000	115,433,000	131,967,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**118,750,000**	**115,433,000**	**131,967,000**
	TOTAL - DEMAND			**118,750,000**	**115,433,000**	**131,967,000**

SECTION XIV

MINISTRY OF INDUSTRIES AND PRODUCTION

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Industries and Production		
Current Expenditure on Revenue Account .		
57	**Industries and Production Division**	**22,882,028**
	Total :	**22,882,028**

NO. 057.- INDUSTRIES AND PRODUCTION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 057

(FC21M08)

INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION.**

Voted Rs. 22,882,028,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	9,000,000,000	9,000,000,000	13,800,000,000
041	General Economic,Commercial & Labour Affairs	15,000,000,000	3,193,000,000	
044	Mining and Manufacturing	6,476,126,000	17,817,767,000	9,082,028,000
	Total	**30,476,126,000**	**30,010,767,000**	**22,882,028,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,902,682,000**	**1,902,682,000**	**1,988,301,000**
A011	Pay	817,800,000	811,500,000	882,250,000
A011-1	Pay of Officers	(607,093,000)	(604,093,000)	(678,493,000)
A011-2	Pay of Other Staff	(210,707,000)	(207,407,000)	(203,757,000)
A012	Allowances	1,084,882,000	1,091,182,000	1,106,051,000
A012-1	Regular Allowances	(742,887,000)	(742,887,000)	(761,028,000)
A012-2	Other Allowances (Excluding TA)	(341,995,000)	(348,295,000)	(345,023,000)
A03	**Operating Expenses**	**914,794,000**	**889,639,000**	**1,046,927,000**
A04	**Employees Retirement Benefits**	**18,000,000**	**18,000,000**	**20,000,000**
A05	**Grants, Subsidies and Write off Loans**	**27,633,000,000**	**27,192,796,000**	**19,816,000,000**
A13	**Repairs and Maintenance**	**7,650,000**	**7,650,000**	**10,800,000**
	Total	**30,476,126,000**	**30,010,767,000**	**22,882,028,000**

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
01		**General Public Service:**					
011		**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112		**Financial and Fiscal Affairs:**					
011212		**Subsidies and Miscellaneous Expenditure :**					
IB3230		**PRODUCTION & SUPPLY OF UREA FERTILIZER**					
011212- A05		**Grants, Subsidies and Write off Loans**					**5,800,000,000**
011212- A051		Subsidies					5,800,000,000
	Total-	**PRODUCTION & SUPPLY OF UREA FERTILIZER**					**5,800,000,000**
IB3804		**SUBSIDY-INCENTIVE ON ELECTRIC VEHICLE SCHEME**					
011212- A03		**Operating Expenses**				**45,000,000**	
011212- A037		Consultancy and Contractual Work				8,000,000	
011212- A039		General				37,000,000	
011212- A05		**Grants, Subsidies and Write off Loans**			**9,000,000,000**	**8,955,000,000**	**8,000,000,000**
011212- A051		Subsidies			9,000,000,000	8,955,000,000	8,000,000,000
	Total-	**SUBSIDY-INCENTIVE ON ELECTRIC VEHICLE SCHEME**			**9,000,000,000**	**9,000,000,000**	**8,000,000,000**
011212	Total-	Subsidies and Miscellaneous Expenditure			9,000,000,000	9,000,000,000	13,800,000,000
0112	Total-	Financial and Fiscal Affairs			9,000,000,000	9,000,000,000	13,800,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			9,000,000,000	9,000,000,000	13,800,000,000
01	Total-	General Public Service			9,000,000,000	9,000,000,000	13,800,000,000
04		**Economic Affairs:**					
041		**General Economic,Commercial & Labour Affairs:**					
0412		**Commercial Affairs:**					
041213		**Subsidies :**					
IB2424		**UTILITY STORES CORPORATION (USC) SUGAR SUBSIDY (ARREARS)**					
041213- A05		**Grants, Subsidies and Write off Loans**			**15,000,000,000**	**3,193,000,000**	
041213- A051		Subsidies			15,000,000,000	3,193,000,000	
	Total-	**UTILITY STORES CORPORATION (USC) SUGAR SUBSIDY (ARREARS)**			**15,000,000,000**	**3,193,000,000**	
041213	Total-	Subsidies			15,000,000,000	3,193,000,000	
0412	Total-	Commercial Affairs			15,000,000,000	3,193,000,000	
041	Total-	General Economic,Commercial & Labour Affairs			15,000,000,000	3,193,000,000	

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
044	**Mining and Manufacturing:**					
0441	**Manufacturing:**					
044120	**Others :**					
IB3229	**CONTRIBUTION TO ASIAN PRODUCTIVITY ORGANIZATION (APO) JAPAN**					
044120- A03	**Operating Expenses**			**90,000,000**	**90,000,000**	**90,000,000**
044120- A039	General			90,000,000	90,000,000	90,000,000
Total-	**CONTRIBUTION TO ASIAN PRODUCTIVITY ORGANIZATION (APO) JAPAN**			**90,000,000**	**90,000,000**	**90,000,000**
IB3918	**GRANTS-CLOSURE OF UTILITY STORES CORPORATION (USC)**					
044120- A05	**Grants, Subsidies and Write off Loans**				**11,807,000,000**	
044120- A052	Grants Domestic				11,807,000,000	
Total-	**GRANTS-CLOSURE OF UTILITY STORES CORPORATION (USC)**				**11,807,000,000**	
IB3972	**PROVISION OF KSA OPERATIONS**					
044120- A05	**Grants, Subsidies and Write off Loans**					**5,000,000,000**
044120- A052	Grants Domestic					5,000,000,000
Total-	**PROVISION OF KSA OPERATIONS**					**5,000,000,000**
IB4148	**NATIONAL PRODUCTIVITY ORGANIZATION (NPO) (AUTONOMOUS)**					
044120- A01	**Employees Related Expenses**			**93,000,000**	**93,000,000**	**93,000,000**
044120- A011	Pay			88,000,000	88,000,000	88,000,000
044120- A011-1	Pay of Officers			(77,500,000)	(77,500,000)	(77,500,000)
044120- A011-2	Pay of Other Staff			(10,500,000)	(10,500,000)	(10,500,000)
044120- A012	Allowances			5,000,000	5,000,000	5,000,000
044120- A012-1	Regular Allowances			(5,000,000)	(5,000,000)	(5,000,000)
044120- A03	**Operating Expenses**			**25,000,000**	**25,000,000**	**30,000,000**
044120- A039	General			25,000,000	25,000,000	30,000,000
Total-	**NATIONAL PRODUCTIVITY ORGANIZATION (NPO) (AUTONOMOUS)**			**118,000,000**	**118,000,000**	**123,000,000**
IB4149	**ENGINEERING DEVELOPMENT BOARD (AUTONOMOUS)**					
044120- A01	**Employees Related Expenses**			**180,000,000**	**180,000,000**	**180,000,000**

NO. 057.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
044120- A011	Pay			80,000,000	80,000,000	80,000,000
044120- A011-1	Pay of Officers			(55,000,000)	(55,000,000)	(55,000,000)
044120- A011-2	Pay of Other Staff			(25,000,000)	(25,000,000)	(25,000,000)
044120- A012	Allowances			100,000,000	100,000,000	100,000,000
044120- A012-1	Regular Allowances			(70,000,000)	(70,000,000)	(70,000,000)
044120- A012-2	Other Allowances (Excluding TA)			(30,000,000)	(30,000,000)	(30,000,000)
044120- A03	**Operating Expenses**			**50,000,000**	**50,000,000**	**55,000,000**
044120- A039	General			50,000,000	50,000,000	55,000,000
Total-	**ENGINEERING DEVELOPMENT BOARD (AUTONOMOUS)**			**230,000,000**	**230,000,000**	**235,000,000**
IB9982 STATE ENGINEERING CORPORATION (SEC)						
044120- A05	**Grants, Subsidies and Write off Loans**				**3,000,000**	**3,000,000**
044120- A052	Grants Domestic				3,000,000	3,000,000
Total-	**STATE ENGINEERING CORPORATION (SEC)**				**3,000,000**	**3,000,000**
044120 Total-	Others			438,000,000	12,248,000,000	5,451,000,000
0441 Total-	Manufacturing			438,000,000	12,248,000,000	5,451,000,000
0443	**Administration:**					
044301	**Administration :**					
IB2456 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
044301- A03	**Operating Expenses**			**75,000,000**	**64,673,000**	**75,000,000**
044301- A037	Consultancy and Contractual Work			75,000,000	64,673,000	75,000,000
Total-	**CAPACITY BUILDING AND TECHNICAL ASSISTANCE**			**75,000,000**	**64,673,000**	**75,000,000**
IB9257 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INDUSTRIES AND PRODUCTION DIVISION)						
044301- A01	**Employees Related Expenses**			**54,885,000**		**66,593,000**
044301- A012	Allowances			54,885,000		66,593,000
044301- A012-1	Regular Allowances			(54,885,000)		(66,593,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INDUSTRIES AND PRODUCTION DIVISION)**			**54,885,000**		**66,593,000**
ID1346 ADMINISTRATION (MAIN SECRETARIAT)						
044301- A01	**Employees Related Expenses**			**522,797,000**	**538,297,000**	**596,708,000**
044301- A011	Pay	323	344	243,650,000	237,350,000	308,100,000

NO. 057.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
044301- A011-1	Pay of Officers	(107)	(128)	(173,600,000)	(170,600,000)	(241,000,000)
044301- A011-2	Pay of Other Staff	(216)	(216)	(70,050,000)	(66,750,000)	(67,100,000)
044301- A012	Allowances			279,147,000	300,947,000	288,608,000
044301- A012-1	Regular Allowances			(248,650,000)	(264,150,000)	(255,083,000)
044301- A012-2	Other Allowances (Excluding TA)			(30,497,000)	(36,797,000)	(33,525,000)
044301- A03	**Operating Expenses**			**444,794,000**	**377,639,000**	**514,927,000**
044301- A032	Communications			5,700,000	5,700,000	5,700,000
044301- A034	Occupancy Costs			65,050,000	85,050,000	117,050,000
044301- A036	Motor Vehicles			50,000	50,000	50,000
044301- A038	Travel & Transportation			36,484,000	39,094,000	59,560,000
044301- A039	General			337,510,000	247,745,000	332,567,000
044301- A04	**Employees Retirement Benefits**			**18,000,000**	**18,000,000**	**20,000,000**
044301- A041	Pension			18,000,000	18,000,000	20,000,000
044301- A05	**Grants, Subsidies and Write off Loans**			**13,000,000**	**13,296,000**	**13,000,000**
044301- A052	Grants Domestic			13,000,000	13,296,000	13,000,000
044301- A13	**Repairs and Maintenance**			**7,650,000**	**7,650,000**	**10,800,000**
044301- A130	Transport			2,500,000	2,500,000	2,500,000
044301- A131	Machinery and Equipment			1,800,000	1,800,000	1,800,000
044301- A132	Furniture and Fixture			1,800,000	1,800,000	1,800,000
044301- A133	Buildings and Structure			300,000	300,000	2,700,000
044301- A137	Computer Equipment			1,050,000	1,050,000	1,800,000
044301- A138	General			200,000	200,000	200,000
Total-	**ADMINISTRATION (MAIN SECRETARIAT)**			**1,006,241,000**	**954,882,000**	**1,155,435,000**
044301	Total- Administration			1,136,126,000	1,019,555,000	1,297,028,000
0443	Total- Administration			1,136,126,000	1,019,555,000	1,297,028,000
044	Total- Mining and Manufacturing			1,574,126,000	13,267,555,000	6,748,028,000
04	Total- Economic Affairs			16,574,126,000	16,460,555,000	6,748,028,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**25,574,126,000**	**25,460,555,000**	**20,548,028,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
044120- A039	General			135,000,000	135,000,000	170,000,000
Total-	**SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY LAHORE (AUTONOMOUS)**			**468,000,000**	**483,390,000**	**503,000,000**
LO1515	**PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE (AUTONOMOUS)**					
044120- A01	**Employees Related Expenses**			**539,000,000**	**551,116,000**	**539,000,000**
044120- A011	Pay			126,000,000	126,000,000	126,000,000
044120- A011-1	Pay of Officers			(59,000,000)	(59,000,000)	(59,000,000)
044120- A011-2	Pay of Other Staff			(67,000,000)	(67,000,000)	(67,000,000)
044120- A012	Allowances			413,000,000	425,116,000	413,000,000
044120- A012-1	Regular Allowances			(163,000,000)	(175,116,000)	(163,000,000)
044120- A012-2	Other Allowances (Excluding TA)			(250,000,000)	(250,000,000)	(250,000,000)
044120- A03	**Operating Expenses**			**20,000,000**	**24,000,000**	**25,000,000**
044120- A039	General			20,000,000	24,000,000	25,000,000
Total-	**PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE (AUTONOMOUS)**			**559,000,000**	**575,116,000**	**564,000,000**
LO1524	**PMS REVAMPING PLAN FOR SMEDA**					
044120- A05	**Grants, Subsidies and Write off Loans**			**370,000,000**	**185,000,000**	
044120- A052	Grants Domestic			370,000,000	185,000,000	
Total-	**PMS REVAMPING PLAN FOR SMEDA**			**370,000,000**	**185,000,000**	
044120	Total- Others			4,647,000,000	3,868,506,000	1,067,000,000
0441	Total- Manufacturing			4,647,000,000	3,868,506,000	1,067,000,000
044	Total- Mining and Manufacturing			4,647,000,000	3,868,506,000	1,067,000,000
04	Total- Economic Affairs			4,647,000,000	3,868,506,000	1,067,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**4,647,000,000**	**3,868,506,000**	**1,067,000,000**

NO. 057.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04 Economic Affairs:					
044 Mining and Manufacturing:					
0441 Manufacturing:					
044120 Others :					
KA1469 PROVISION OF PAKISTAN GEMS AND JEWELLERY DEVELOPMENT COMPANY (PGJDC)					
044120- A05 Grants, Subsidies and Write off Loans					**1,000,000,000**
044120- A052 Grants Domestic					1,000,000,000
Total- PROVISION OF PAKISTAN GEMS AND JEWELLERY DEVELOPMENT COMPANY (PGJDC)					**1,000,000,000**
KA3283 PAKISTAN GEMS & JEWLLERY DEVELOPMENT COMPANY (AUTONOMOUS)					
044120- A01 Employees Related Expenses			**25,000,000**	**25,000,000**	**25,000,000**
044120- A011 Pay			25,000,000	25,000,000	25,000,000
044120- A011-1 Pay of Officers			(18,000,000)	(18,000,000)	(22,000,000)
044120- A011-2 Pay of Other Staff			(7,000,000)	(7,000,000)	(3,000,000)
044120- A03 Operating Expenses			**15,000,000**	**15,000,000**	**20,000,000**
044120- A039 General			15,000,000	15,000,000	20,000,000
044120- A05 Grants, Subsidies and Write off Loans				**411,500,000**	
044120- A052 Grants Domestic				411,500,000	
Total- PAKISTAN GEMS & JEWLLERY DEVELOPMENT COMPANY (AUTONOMOUS)			**40,000,000**	**451,500,000**	**45,000,000**
044120 Total- Others			40,000,000	451,500,000	1,045,000,000
0441 Total- Manufacturing			40,000,000	451,500,000	1,045,000,000
0443 Administration:					
044301 Administration :					
KA3284 PAKISTAN INSTITUTE OF MANAGEMENT KARACHI (AUTONOMOUS)					
044301- A01 Employees Related Expenses			**155,000,000**	**166,879,000**	**155,000,000**
044301- A011 Pay			72,000,000	72,000,000	72,000,000
044301- A011-1 Pay of Officers			(50,000,000)	(50,000,000)	(50,000,000)
044301- A011-2 Pay of Other Staff			(22,000,000)	(22,000,000)	(22,000,000)
044301- A012 Allowances			83,000,000	94,879,000	83,000,000
044301- A012-1 Regular Allowances			(53,000,000)	(64,879,000)	(53,000,000)

NO. 057.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
044301- A012-2		Other Allowances (Excluding TA)			(30,000,000)	(30,000,000)	(30,000,000)
Total-		**PAKISTAN INSTITUTE OF MANAGEMENT KARACHI (AUTONOMOUS)**			**155,000,000**	**166,879,000**	**155,000,000**
044301	Total-	Administration			155,000,000	166,879,000	155,000,000
0443	Total-	Administration			155,000,000	166,879,000	155,000,000
044	Total-	Mining and Manufacturing			195,000,000	618,379,000	1,200,000,000
04	Total-	Economic Affairs			195,000,000	618,379,000	1,200,000,000
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**195,000,000**	**618,379,000**	**1,200,000,000**

NO. 057.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04 Economic Affairs:					
044 Mining and Manufacturing:					
0443 Administration:					
044301 Administration :					
HQ2340 CONTRIBUTION TO UNIDO REGULAR BUDGET AND CONTRIBUTION TO UNID COST SHARING TO UNIDO LOCAL OFFICE					
044301- A03 Operating Expenses			**60,000,000**	**63,327,000**	**67,000,000**
044301- A039 General			60,000,000	63,327,000	67,000,000
Total- CONTRIBUTION TO UNIDO REGULAR BUDGET AND CONTRIBUTION TO UNID COST SHARING TO UNIDO LOCAL OFFICE			**60,000,000**	**63,327,000**	**67,000,000**
044301 Total- Administration			60,000,000	63,327,000	67,000,000
0443 Total- Administration			60,000,000	63,327,000	67,000,000
044 Total- Mining and Manufacturing			60,000,000	63,327,000	67,000,000
04 Total- Economic Affairs			60,000,000	63,327,000	67,000,000
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			**60,000,000**	**63,327,000**	**67,000,000**
TOTAL - DEMAND			**30,476,126,000**	**30,010,767,000**	**22,882,028,000**

SECTION XV

MINISTRY OF INFORMATION AND BROADCASTING

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Information and Broadcasting.		
Current Expenditure on Revenue Account.		
58	**Information and Broadcasting Division**	**11,014,503**
59	**Miscellaneous Expenditure of Information and Broadcasting Division**	**15,897,550**
	Total :	**26,912,053**

NO. 058.- INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 058

(FC21M09)

INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 11,014,503,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,873,550,000	2,198,815,000	1,873,550,000
014	Transfers			5,000,000,000
041	General Economic,Commercial & Labour Affairs	35,440,000	35,450,000	38,000,000
082	Cultural Services	2,029,000	2,029,000	
083	Broadcasting and Publishing	2,042,304,000	3,416,133,000	2,106,704,000
086	Admin.of Info, Recreation and Culture	1,804,055,000	1,401,284,000	1,996,249,000
	Total	**5,757,378,000**	**7,053,711,000**	**11,014,503,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**3,463,982,000**	**3,173,871,000**	**3,618,342,000**
A011	Pay	1,353,274,000	1,196,097,000	1,305,270,000
A011-1	Pay of Officers	(586,122,000)	(497,249,000)	(603,919,000)
A011-2	Pay of Other Staff	(767,152,000)	(698,848,000)	(701,351,000)
A012	Allowances	2,110,708,000	1,977,774,000	2,313,072,000
A012-1	Regular Allowances	(1,542,702,000)	(1,436,220,000)	(1,717,975,000)
A012-2	Other Allowances (Excluding TA)	(568,006,000)	(541,554,000)	(595,097,000)
A03	**Operating Expenses**	**1,970,775,000**	**3,608,115,000**	**2,064,328,000**
A04	**Employees Retirement Benefits**	**86,103,000**	**64,743,000**	**105,830,000**
A05	**Grants, Subsidies and Write off Loans**	**59,200,000**	**47,852,000**	**5,051,800,000**
A09	**Physical Assets**	**58,186,000**	**34,120,000**	**54,895,000**
A13	**Repairs and Maintenance**	**119,132,000**	**125,010,000**	**119,308,000**
	Total	**5,757,378,000**	**7,053,711,000**	**11,014,503,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
014	**Transfers:**					
0142	**Transfers (Others):**					
014202	**Trasfer To Non-financial institutions :**					
IB3963	**GRANTS FOR MEDIA-PUBLICITY AND ADVERTISEMENT**					
014202- A05	**Grants, Subsidies and Write off Loans**					**5,000,000,000**
014202- A052	Grants Domestic					5,000,000,000
Total-	**GRANTS FOR MEDIA-PUBLICITY AND ADVERTISEMENT**					**5,000,000,000**
014202	Total- Trasfer To Non-financial institutions					5,000,000,000
0142	Total- Transfers (Others)					5,000,000,000
014	Total- Transfers					5,000,000,000
01	Total- General Public Service					5,000,000,000
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041304	**REGULATION OF MAN-MANAGEMENT RELATION :**					
IB3238	**IMPLEMENTATION TRIBUNAL FOR NEWSPAPER EMPLOYEES (ITNE)**					
041304- A01	**Employees Related Expenses**			**25,440,000**	**25,440,000**	**28,000,000**
041304- A011	Pay	25	25	14,079,000	14,079,000	14,079,000
041304- A011-1	Pay of Officers	(5)	(5)	(8,525,000)	(8,525,000)	(8,525,000)
041304- A011-2	Pay of Other Staff	(20)	(20)	(5,554,000)	(5,554,000)	(5,554,000)
041304- A012	Allowances			11,361,000	11,361,000	13,921,000
041304- A012-1	Regular Allowances			(9,961,000)	(9,961,000)	(11,921,000)
041304- A012-2	Other Allowances (Excluding TA)			(1,400,000)	(1,400,000)	(2,000,000)
041304- A03	**Operating Expenses**			**8,675,000**	**7,365,000**	**9,225,000**
041304- A032	Communications			550,000	536,000	550,000
041304- A033	Utilities			525,000	400,000	370,000
041304- A034	Occupancy Costs			4,200,000	4,110,000	5,725,000
041304- A038	Travel & Transportation			2,300,000	1,362,000	1,750,000
041304- A039	General			1,100,000	957,000	830,000
041304- A04	**Employees Retirement Benefits**			**25,000**	**1,745,000**	**25,000**

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
041304- A041		Pension			25,000	1,745,000	25,000
041304- A13		**Repairs and Maintenance**			**1,300,000**	**900,000**	**750,000**
041304- A130		Transport			450,000	250,000	150,000
041304- A131		Machinery and Equipment			250,000	250,000	200,000
041304- A132		Furniture and Fixture			200,000	200,000	200,000
041304- A133		Buildings and Structure			400,000	200,000	200,000
Total-		**IMPLEMENTATION TRIBUNAL FOR NEWSPAPER EMPLOYEES (ITNE)**			**35,440,000**	**35,450,000**	**38,000,000**
041304	Total-	REGULATION OF MAN-MANAGEMENT RELATION			35,440,000	35,450,000	38,000,000
0413	Total-	General Labour Affairs			35,440,000	35,450,000	38,000,000
041	Total-	General Economic,Commercial & Labour Affairs			35,440,000	35,450,000	38,000,000
04	Total-	Economic Affairs			35,440,000	35,450,000	38,000,000
08		**Recreation, Culture and Religion:**					
082		**Cultural Services:**					
0821		**Cultural Services:**					
082105		**Promotion of Culutural activities :**					
IB3240		**PAK NATIONAL CENTRE (SURPLUS POOL)**					
082105- A01		**Employees Related Expenses**			**900,000**	**900,000**	
082105- A011		Pay	21		566,000	566,000	
082105- A011-1		Pay of Officers	(6)		(1,000)	(1,000)	
082105- A011-2		Pay of Other Staff	(15)		(565,000)	(565,000)	
082105- A012		Allowances			334,000	334,000	
082105- A012-1		Regular Allowances			(334,000)	(334,000)	
082105- A04		**Employees Retirement Benefits**			**1,129,000**	**1,129,000**	
082105- A041		Pension			1,129,000	1,129,000	
Total-		**PAK NATIONAL CENTRE (SURPLUS POOL)**			**2,029,000**	**2,029,000**	
082105	Total-	Promotion of Culutural activities			2,029,000	2,029,000	
0821	Total-	Cultural Services			2,029,000	2,029,000	
082	Total-	Cultural Services			2,029,000	2,029,000	

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
083	**Broadcasting and Publishing:**					
0831	**Broadcasting and Publishing:**					
083102	**films censorship and publications :**					
IB3235	**DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS WING ISLAMABAD**					
083102- A01	**Employees Related Expenses**			**186,477,000**	**191,071,000**	**186,873,000**
083102- A011	Pay	252	252	112,749,000	112,749,000	107,422,000
083102- A011-1	Pay of Officers	(50)	(50)	(50,552,000)	(50,552,000)	(53,371,000)
083102- A011-2	Pay of Other Staff	(202)	(202)	(62,197,000)	(62,197,000)	(54,051,000)
083102- A012	Allowances			73,728,000	78,322,000	79,451,000
083102- A012-1	Regular Allowances			(64,878,000)	(64,962,000)	(65,931,000)
083102- A012-2	Other Allowances (Excluding TA)			(8,850,000)	(13,360,000)	(13,520,000)
083102- A03	**Operating Expenses**			**151,790,000**	**143,225,000**	**148,475,000**
083102- A032	Communications			16,150,000	9,414,000	15,850,000
083102- A033	Utilities			9,200,000	8,556,000	9,275,000
083102- A034	Occupancy Costs			86,780,000	82,922,000	85,000,000
083102- A038	Travel & Transportation			15,050,000	15,358,000	15,200,000
083102- A039	General			24,610,000	26,975,000	23,150,000
083102- A04	**Employees Retirement Benefits**			**15,814,000**	**3,622,000**	**7,300,000**
083102- A041	Pension			15,814,000	3,622,000	7,300,000
083102- A05	**Grants, Subsidies and Write off Loans**			**3,400,000**		**2,600,000**
083102- A052	Grants Domestic			3,400,000		2,600,000
083102- A09	**Physical Assets**				**421,000**	
083102- A095	Purchase of Transport				421,000	
083102- A13	**Repairs and Maintenance**			**6,900,000**	**13,333,000**	**10,700,000**
083102- A130	Transport			2,600,000	3,018,000	3,600,000
083102- A131	Machinery and Equipment			2,000,000	3,895,000	3,000,000
083102- A132	Furniture and Fixture			1,100,000	5,369,000	3,000,000
083102- A137	Computer Equipment			1,200,000	1,051,000	1,100,000
Total-	**DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS WING ISLAMABAD**			**364,381,000**	**351,672,000**	**355,948,000**
IB9091	**CENTRAL BOARD OF FILMS CENSOR ISLAMABAD**					
083102- A01	**Employees Related Expenses**			**21,000,000**	**24,084,000**	**21,000,000**
083102- A011	Pay	32	30	12,140,000	12,140,000	11,500,000
083102- A011-1	Pay of Officers	(8)	(8)	(4,000,000)	(4,000,000)	(4,000,000)
083102- A011-2	Pay of Other Staff	(24)	(22)	(8,140,000)	(8,140,000)	(7,500,000)

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
083102- A012	Allowances			8,860,000	11,944,000	9,500,000
083102- A012-1	Regular Allowances			(6,920,000)	(10,004,000)	(7,750,000)
083102- A012-2	Other Allowances (Excluding TA)			(1,940,000)	(1,940,000)	(1,750,000)
083102- A03	**Operating Expenses**			**9,045,000**	**10,475,000**	**12,650,000**
083102- A032	Communications			180,000	121,000	280,000
083102- A033	Utilities			1,050,000	976,000	1,300,000
083102- A034	Occupancy Costs			3,800,000	5,336,000	7,000,000
083102- A038	Travel & Transportation			1,900,000	1,758,000	1,650,000
083102- A039	General			2,115,000	2,284,000	2,420,000
083102- A04	**Employees Retirement Benefits**			**1,150,000**	**2,540,000**	**600,000**
083102- A041	Pension			1,150,000	2,540,000	600,000
083102- A13	**Repairs and Maintenance**			**1,805,000**	**2,262,000**	**1,750,000**
083102- A130	Transport			400,000	372,000	300,000
083102- A131	Machinery and Equipment			400,000	463,000	500,000
083102- A132	Furniture and Fixture			400,000	495,000	400,000
083102- A133	Buildings and Structure			450,000	833,000	400,000
083102- A137	Computer Equipment			155,000	99,000	150,000
Total-	**CENTRAL BOARD OF FILMS CENSOR ISLAMABAD**			**33,000,000**	**39,361,000**	**36,000,000**
083102	Total- films censorship and publications			397,381,000	391,033,000	391,948,000
083103 publicity :						
ID1371 EXTERNAL PUBLICITY WING (HEADQUARTER) ISLAMABAD						
083103- A01	**Employees Related Expenses**			**121,900,000**	**122,000,000**	**130,000,000**
083103- A011	Pay	103	103	40,335,000	40,335,000	60,753,000
083103- A011-1	Pay of Officers	(29)	(29)	(25,135,000)	(25,135,000)	(40,753,000)
083103- A011-2	Pay of Other Staff	(74)	(74)	(15,200,000)	(15,200,000)	(20,000,000)
083103- A012	Allowances			81,565,000	81,665,000	69,247,000
083103- A012-1	Regular Allowances			(64,480,000)	(64,480,000)	(59,962,000)
083103- A012-2	Other Allowances (Excluding TA)			(17,085,000)	(17,185,000)	(9,285,000)
083103- A03	**Operating Expenses**			**51,520,000**	**70,070,000**	**65,400,000**
083103- A032	Communications			2,310,000	2,148,000	2,710,000
083103- A033	Utilities			4,000,000	3,720,000	4,500,000
083103- A034	Occupancy Costs			25,910,000	49,372,000	25,790,000

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
083103- A038	Travel & Transportation			8,800,000	7,020,000	8,800,000
083103- A039	General			10,500,000	7,810,000	23,600,000
083103- A13	**Repairs and Maintenance**			**3,600,000**	**4,245,000**	**9,600,000**
083103- A130	Transport			1,000,000	850,000	1,420,000
083103- A131	Machinery and Equipment			450,000	418,000	1,000,000
083103- A132	Furniture and Fixture			450,000	418,000	1,000,000
083103- A133	Buildings and Structure			1,100,000	2,169,000	5,100,000
083103- A137	Computer Equipment			500,000	325,000	980,000
083103- A138	General			100,000	65,000	100,000
Total-	**EXTERNAL PUBLICITY WING (HEADQUARTER) ISLAMABAD**			**177,020,000**	**196,315,000**	**205,000,000**
083103	Total- publicity			177,020,000	196,315,000	205,000,000
083104 public relations :						
IB3232 PRESS INFORMATION DEPARTMENT						
083104- A01	**Employees Related Expenses**			**477,587,000**	**477,587,000**	**487,787,000**
083104- A011	Pay	479	478	241,350,000	241,350,000	241,350,000
083104- A011-1	Pay of Officers	(131)	(131)	(105,650,000)	(105,650,000)	(105,650,000)
083104- A011-2	Pay of Other Staff	(348)	(347)	(135,700,000)	(135,700,000)	(135,700,000)
083104- A012	Allowances			236,237,000	236,237,000	246,437,000
083104- A012-1	Regular Allowances			(156,037,000)	(156,037,000)	(146,237,000)
083104- A012-2	Other Allowances (Excluding TA)			(80,200,000)	(80,200,000)	(100,200,000)
083104- A03	**Operating Expenses**			**280,320,000**	**1,651,475,000**	**306,836,000**
083104- A032	Communications			5,190,000	4,621,000	5,190,000
083104- A033	Utilities			11,500,000	9,605,000	11,500,000
083104- A034	Occupancy Costs			135,130,000	135,130,000	142,246,000
083104- A036	Motor Vehicles					500,000
083104- A038	Travel & Transportation			54,000,000	55,288,000	62,500,000
083104- A039	General			74,500,000	1,446,831,000	84,900,000
083104- A04	**Employees Retirement Benefits**			**9,000,000**	**6,220,000**	**10,000,000**
083104- A041	Pension			9,000,000	6,220,000	10,000,000
083104- A05	**Grants, Subsidies and Write off Loans**			**15,600,000**	**13,080,000**	**6,800,000**
083104- A052	Grants Domestic			15,600,000	13,080,000	6,800,000
083104- A13	**Repairs and Maintenance**			**13,100,000**	**12,424,000**	**13,600,000**

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
083104- A130	Transport			8,000,000	8,000,000	8,500,000
083104- A131	Machinery and Equipment			1,000,000	930,000	1,000,000
083104- A132	Furniture and Fixture			1,000,000	930,000	1,000,000
083104- A133	Buildings and Structure			2,000,000	2,000,000	2,000,000
083104- A137	Computer Equipment			1,000,000	505,000	1,000,000
083104- A138	General			100,000	59,000	100,000
Total-	**PRESS INFORMATION DEPARTMENT**			**795,607,000**	**2,160,786,000**	**825,023,000**
083104	Total- public relations			795,607,000	2,160,786,000	825,023,000
083120	**Others :**					
IB3234	**INFORMATION SERVICES ACADEMY**					
083120- A01	**Employees Related Expenses**			**43,000,000**	**44,547,000**	**58,000,000**
083120- A011	Pay	48	62	18,000,000	17,620,000	20,800,000
083120- A011-1	Pay of Officers	(10)	(27)	(10,800,000)	(10,520,000)	(11,600,000)
083120- A011-2	Pay of Other Staff	(38)	(35)	(7,200,000)	(7,100,000)	(9,200,000)
083120- A012	Allowances			25,000,000	26,927,000	37,200,000
083120- A012-1	Regular Allowances			(20,297,000)	(20,677,000)	(31,697,000)
083120- A012-2	Other Allowances (Excluding TA)			(4,703,000)	(6,250,000)	(5,503,000)
083120- A03	**Operating Expenses**			**47,230,000**	**35,422,000**	**45,150,000**
083120- A032	Communications			1,230,000	1,036,000	1,210,000
083120- A033	Utilities			5,500,000	4,335,000	5,200,000
083120- A034	Occupancy Costs			23,600,000	12,874,000	24,100,000
083120- A036	Motor Vehicles			50,000		50,000
083120- A038	Travel & Transportation			8,200,000	7,037,000	7,550,000
083120- A039	General			8,650,000	10,140,000	7,040,000
083120- A04	**Employees Retirement Benefits**			**1,000,000**	**23,000**	**550,000**
083120- A041	Pension			1,000,000	23,000	550,000
083120- A13	**Repairs and Maintenance**			**2,650,000**	**13,792,000**	**4,300,000**
083120- A130	Transport			1,200,000	2,296,000	1,500,000
083120- A131	Machinery and Equipment			500,000	1,965,000	800,000
083120- A132	Furniture and Fixture			300,000	3,298,000	750,000
083120- A133	Buildings and Structure			200,000	4,316,000	800,000
083120- A137	Computer Equipment			450,000	1,917,000	450,000
Total-	**INFORMATION SERVICES ACADEMY**			**93,880,000**	**93,784,000**	**108,000,000**

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3519 PAKISTAN INFORMATION COMMISSION						
083120- A01	**Employees Related Expenses**			**37,520,000**	**33,399,000**	**32,000,000**
083120- A011	Pay	16	16	22,280,000	20,245,000	20,600,000
083120- A011-1	Pay of Officers	(8)	(10)	(21,060,000)	(19,035,000)	(19,000,000)
083120- A011-2	Pay of Other Staff	(8)	(6)	(1,220,000)	(1,210,000)	(1,600,000)
083120- A012	Allowances			15,240,000	13,154,000	11,400,000
083120- A012-1	Regular Allowances			(14,070,000)	(12,419,000)	(10,690,000)
083120- A012-2	Other Allowances (Excluding TA)			(1,170,000)	(735,000)	(710,000)
083120- A03	**Operating Expenses**			**7,740,000**	**16,161,000**	**11,109,000**
083120- A032	Communications			450,000	521,000	566,000
083120- A033	Utilities			610,000	426,000	500,000
083120- A034	Occupancy Costs			2,000,000	5,586,000	2,303,000
083120- A038	Travel & Transportation			1,630,000	2,546,000	2,050,000
083120- A039	General			3,050,000	7,082,000	5,690,000
083120- A13	**Repairs and Maintenance**			**1,440,000**	**737,000**	**891,000**
083120- A130	Transport			100,000	99,000	
083120- A131	Machinery and Equipment			200,000	158,000	200,000
083120- A132	Furniture and Fixture			200,000	68,000	200,000
083120- A133	Buildings and Structure			400,000	114,000	100,000
083120- A137	Computer Equipment			540,000	298,000	391,000
Total-	**PAKISTAN INFORMATION COMMISSION**			**46,700,000**	**50,297,000**	**44,000,000**
IB8752 PRESS REGISTRAR OFFICE						
083120- A01	**Employees Related Expenses**			**11,000,000**	**10,996,000**	**11,000,000**
083120- A011	Pay	2	2	6,845,000	4,445,000	6,845,000
083120- A011-1	Pay of Officers	(2)	(2)	(6,845,000)	(4,445,000)	(6,845,000)
083120- A012	Allowances			4,155,000	6,551,000	4,155,000
083120- A012-1	Regular Allowances			(2,395,000)	(4,909,000)	(2,395,000)
083120- A012-2	Other Allowances (Excluding TA)			(1,760,000)	(1,642,000)	(1,760,000)
083120- A03	**Operating Expenses**			**6,900,000**	**470,000**	**800,000**
083120- A032	Communications				200,000	250,000
083120- A038	Travel & Transportation			1,500,000	270,000	350,000
083120- A039	General			5,400,000		200,000

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
083120- A13	**Repairs and Maintenance**			**2,100,000**		**200,000**
083120- A131	Machinery and Equipment			400,000		
083120- A132	Furniture and Fixture			400,000		200,000
083120- A137	Computer Equipment			1,300,000		
Total-	**PRESS REGISTRAR OFFICE**			**20,000,000**	**11,466,000**	**12,000,000**
083120 Total-	Others			160,580,000	155,547,000	164,000,000
0831 Total-	Broadcasting and Publishing			1,530,588,000	2,903,681,000	1,585,971,000
083 Total-	Broadcasting and Publishing			1,530,588,000	2,903,681,000	1,585,971,000
086	**Admin.of Info, Recreation and Culture:**					
0861	**Admin.of Info, Recreation and Culture:**					
086101	**Administration :**					
IB3704	**DIGITAL COMMUNICATION DEPARTEMENT (DCD)**					
086101- A01	**Employees Related Expenses**			**150,000,000**	**150,000,000**	**150,000,000**
086101- A011	Pay	129	129	114,400,000	114,400,000	88,500,000
086101- A011-1	Pay of Officers	(28)	(129)	(60,050,000)	(60,050,000)	(88,500,000)
086101- A011-2	Pay of Other Staff	(101)		(54,350,000)	(54,350,000)	
086101- A012	Allowances			35,600,000	35,600,000	61,500,000
086101- A012-1	Regular Allowances			(15,100,000)	(15,100,000)	(50,000,000)
086101- A012-2	Other Allowances (Excluding TA)			(20,500,000)	(20,500,000)	(11,500,000)
086101- A03	**Operating Expenses**			**69,500,000**	**67,300,000**	**64,000,000**
086101- A032	Communications			13,050,000	18,612,000	19,500,000
086101- A033	Utilities					600,000
086101- A034	Occupancy Costs			10,000,000	18,213,000	14,500,000
086101- A038	Travel & Transportation			8,300,000	4,830,000	2,900,000
086101- A039	General			38,150,000	25,645,000	26,500,000
086101- A09	**Physical Assets**			**5,000,000**		**1,000,000**
086101- A092	Computer Equipment			5,000,000		1,000,000
086101- A13	**Repairs and Maintenance**			**25,500,000**	**1,593,000**	**10,000,000**
086101- A130	Transport				857,000	1,000,000
086101- A131	Machinery and Equipment			5,000,000	70,000	2,500,000
086101- A132	Furniture and Fixture			5,000,000	70,000	1,500,000
086101- A133	Buildings and Structure			500,000	7,000	
086101- A137	Computer Equipment			15,000,000	589,000	5,000,000
Total-	**DIGITAL COMMUNICATION DEPARTEMENT (DCD)**			**250,000,000**	**218,893,000**	**225,000,000**

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9259	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INFORMATION AND BROADCASTING DIVISION)**					
086101- A01	**Employees Related Expenses**			**99,923,000**	**99,923,000**	**111,058,000**
086101- A012	Allowances			99,923,000	99,923,000	111,058,000
086101- A012-1	Regular Allowances			(99,923,000)	(99,923,000)	(111,058,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INFORMATION AND BROADCASTING DIVISION)**			**99,923,000**	**99,923,000**	**111,058,000**
ID1356	**SECRETARIAT (MAIN)**					
086101- A01	**Employees Related Expenses**			**746,595,000**	**443,505,000**	**860,580,000**
086101- A011	Pay	309	307	291,045,000	147,937,000	257,000,000
086101- A011-1	Pay of Officers	(61)	(59)	(159,345,000)	(78,232,000)	(133,000,000)
086101- A011-2	Pay of Other Staff	(248)	(248)	(131,700,000)	(69,705,000)	(124,000,000)
086101- A012	Allowances			455,550,000	295,568,000	603,580,000
086101- A012-1	Regular Allowances			(301,550,000)	(206,568,000)	(431,000,000)
086101- A012-2	Other Allowances (Excluding TA)			(154,000,000)	(89,000,000)	(172,580,000)
086101- A03	**Operating Expenses**			**480,137,000**	**435,424,000**	**525,111,000**
086101- A032	Communications			27,000,000	23,692,000	15,000,000
086101- A034	Occupancy Costs			16,000,000	78,996,000	150,500,000
086101- A036	Motor Vehicles			2,000,000	1,539,000	1,000,000
086101- A038	Travel & Transportation			208,000,000	89,450,000	106,000,000
086101- A039	General			227,137,000	241,747,000	252,611,000
086101- A04	**Employees Retirement Benefits**			**40,000,000**	**36,031,000**	**80,100,000**
086101- A041	Pension			40,000,000	36,031,000	80,100,000
086101- A05	**Grants, Subsidies and Write off Loans**			**33,400,000**	**28,828,000**	**33,400,000**
086101- A052	Grants Domestic			33,400,000	28,828,000	33,400,000
086101- A09	**Physical Assets**			**53,000,000**	**30,728,000**	**53,000,000**
086101- A091	Purchase of Building			50,000,000	27,119,000	50,000,000
086101- A092	Computer Equipment			3,000,000	3,609,000	3,000,000
086101- A13	**Repairs and Maintenance**			**28,000,000**	**32,242,000**	**35,000,000**
086101- A130	Transport			5,000,000	4,387,000	8,000,000
086101- A131	Machinery and Equipment			5,000,000	6,215,000	5,000,000
086101- A132	Furniture and Fixture			3,000,000	6,594,000	4,000,000
086101- A137	Computer Equipment			15,000,000	15,046,000	18,000,000
Total-	**SECRETARIAT (MAIN)**			**1,381,132,000**	**1,006,758,000**	**1,587,191,000**

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID1381	**AUDIT BUREAU OF CIRCULATION ISLAMABAD**					
086101- A01	**Employees Related Expenses**			**21,000,000**	**18,768,000**	**21,000,000**
086101- A011	Pay	24	24	9,575,000	6,295,000	8,575,000
086101- A011-1	Pay of Officers	(9)	(9)	(6,575,000)	(4,250,000)	(5,575,000)
086101- A011-2	Pay of Other Staff	(15)	(15)	(3,000,000)	(2,045,000)	(3,000,000)
086101- A012	Allowances			11,425,000	12,473,000	12,425,000
086101- A012-1	Regular Allowances			(9,175,000)	(9,623,000)	(9,325,000)
086101- A012-2	Other Allowances (Excluding TA)			(2,250,000)	(2,850,000)	(3,100,000)
086101- A03	**Operating Expenses**			**16,950,000**	**16,675,000**	**16,200,000**
086101- A032	Communications			400,000	345,000	375,000
086101- A033	Utilities			1,300,000	1,229,000	1,300,000
086101- A034	Occupancy Costs			12,650,000	13,392,000	12,060,000
086101- A038	Travel & Transportation			1,540,000	1,292,000	1,725,000
086101- A039	General			1,060,000	417,000	740,000
086101- A09	**Physical Assets**					**650,000**
086101- A092	Computer Equipment					175,000
086101- A095	Purchase of Transport					250,000
086101- A096	Purchase of Plant and Machinery					125,000
086101- A097	Purchase of Furniture and Fixture					100,000
086101- A13	**Repairs and Maintenance**			**1,050,000**	**868,000**	**1,150,000**
086101- A130	Transport			150,000	161,000	250,000
086101- A131	Machinery and Equipment			200,000	136,000	250,000
086101- A132	Furniture and Fixture			150,000	99,000	100,000
086101- A133	Buildings and Structure			400,000	360,000	400,000
086101- A137	Computer Equipment			150,000	112,000	150,000
Total-	**AUDIT BUREAU OF CIRCULATION ISLAMABAD**			**39,000,000**	**36,311,000**	**39,000,000**
086101	Total- Administration			1,770,055,000	1,361,885,000	1,962,249,000
0861	Total- Admin.of Info, Recreation and Culture			1,770,055,000	1,361,885,000	1,962,249,000
086	Total- Admin.of Info, Recreation and Culture			1,770,055,000	1,361,885,000	1,962,249,000
08	Total- Recreation, Culture and Religion			3,302,672,000	4,267,595,000	3,548,220,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**3,338,112,000**	**4,303,045,000**	**8,586,220,000**

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
08	**Recreation, Culture and Religion:**					
083	**Broadcasting and Publishing:**					
0831	**Broadcasting and Publishing:**					
083102	**films censorship and publications :**					
LO1517	**FILM & PUBLICATION**					
083102- A01	**Employees Related Expenses**			**22,691,000**	**22,996,000**	**21,609,000**
083102- A011	Pay	25	35	11,006,000	11,006,000	10,987,000
083102- A011-1	Pay of Officers	(5)	(4)	(5,669,000)	(5,669,000)	(6,875,000)
083102- A011-2	Pay of Other Staff	(20)	(31)	(5,337,000)	(5,337,000)	(4,112,000)
083102- A012	Allowances			11,685,000	11,990,000	10,622,000
083102- A012-1	Regular Allowances			(10,470,000)	(10,470,000)	(9,472,000)
083102- A012-2	Other Allowances (Excluding TA)			(1,215,000)	(1,520,000)	(1,150,000)
083102- A03	**Operating Expenses**			**4,830,000**	**7,509,000**	**5,365,000**
083102- A032	Communications			250,000	463,000	220,000
083102- A033	Utilities			600,000	603,000	575,000
083102- A034	Occupancy Costs			2,180,000	4,680,000	3,300,000
083102- A038	Travel & Transportation			800,000	793,000	550,000
083102- A039	General			1,000,000	970,000	720,000
083102- A04	**Employees Retirement Benefits**			**400,000**	**142,000**	**400,000**
083102- A041	Pension			400,000	142,000	400,000
083102- A05	**Grants, Subsidies and Write off Loans**			**3,400,000**		**3,400,000**
083102- A052	Grants Domestic			3,400,000		3,400,000
083102- A13	**Repairs and Maintenance**			**400,000**	**498,000**	**550,000**
083102- A130	Transport			100,000	93,000	100,000
083102- A131	Machinery and Equipment			100,000	158,000	100,000
083102- A132	Furniture and Fixture			100,000	93,000	100,000
083102- A137	Computer Equipment			100,000	154,000	250,000
Total-	**FILM & PUBLICATION**			**31,721,000**	**31,145,000**	**31,324,000**
LO1518	**DIRECTORATE GENERAL OF FILMS AND PUBLICATION LAHORE**					
083102- A01	**Employees Related Expenses**			**1,768,000**	**1,768,000**	**3,246,000**
083102- A011	Pay	6	6	929,000	929,000	1,711,000
083102- A011-1	Pay of Officers	(1)	(1)	(729,000)	(729,000)	(788,000)
083102- A011-2	Pay of Other Staff	(5)	(5)	(200,000)	(200,000)	(923,000)

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
083102- A012	Allowances			839,000	839,000	1,535,000
083102- A012-1	Regular Allowances			(710,000)	(710,000)	(1,385,000)
083102- A012-2	Other Allowances (Excluding TA)			(129,000)	(129,000)	(150,000)
083102- A03	**Operating Expenses**			**3,650,000**	**3,502,000**	**3,660,000**
083102- A032	Communications			200,000	186,000	120,000
083102- A033	Utilities			300,000	279,000	300,000
083102- A034	Occupancy Costs			700,000	700,000	1,200,000
083102- A038	Travel & Transportation			300,000	265,000	265,000
083102- A039	General			2,150,000	2,072,000	1,775,000
083102- A13	**Repairs and Maintenance**			**500,000**	**465,000**	**350,000**
083102- A131	Machinery and Equipment			200,000	186,000	100,000
083102- A132	Furniture and Fixture			200,000	186,000	100,000
083102- A137	Computer Equipment			100,000	93,000	150,000
Total-	**DIRECTORATE GENERAL OF FILMS AND PUBLICATION LAHORE**			**5,918,000**	**5,735,000**	**7,256,000**
LO1519	**PAK JAMHURIAT WEEKLY (URDU) LAHORE**					
083102- A01	**Employees Related Expenses**			**11,737,000**	**11,892,000**	**7,211,000**
083102- A011	Pay	16	16	6,907,000	6,907,000	2,915,000
083102- A011-1	Pay of Officers	(3)	(1)	(3,300,000)	(3,300,000)	(1,000)
083102- A011-2	Pay of Other Staff	(13)	(15)	(3,607,000)	(3,607,000)	(2,914,000)
083102- A012	Allowances			4,830,000	4,985,000	4,296,000
083102- A012-1	Regular Allowances			(4,020,000)	(4,020,000)	(3,486,000)
083102- A012-2	Other Allowances (Excluding TA)			(810,000)	(965,000)	(810,000)
083102- A03	**Operating Expenses**			**4,025,000**	**4,408,000**	**3,705,000**
083102- A032	Communications			100,000	93,000	230,000
083102- A033	Utilities			275,000	555,000	275,000
083102- A034	Occupancy Costs			1,700,000	1,700,000	1,700,000
083102- A038	Travel & Transportation			500,000	430,000	500,000
083102- A039	General			1,450,000	1,630,000	1,000,000
083102- A04	**Employees Retirement Benefits**			**545,000**	**110,000**	**75,000**
083102- A041	Pension			545,000	110,000	75,000
083102- A13	**Repairs and Maintenance**			**600,000**	**657,000**	**600,000**
083102- A130	Transport			100,000	193,000	100,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
083102- A131	Machinery and Equipment			150,000	139,000	150,000
083102- A132	Furniture and Fixture			150,000	139,000	150,000
083102- A137	Computer Equipment			200,000	186,000	200,000
Total-	**PAK JAMHURIAT WEEKLY (URDU) LAHORE**			**16,907,000**	**17,067,000**	**11,591,000**
083102	Total- films censorship and publications			54,546,000	53,947,000	50,171,000
083104	**public relations :**					
FD0211	**PRESS INFORMATION OFFICER FSD**					
083104- A01	**Employees Related Expenses**			**13,440,000**	**13,440,000**	**13,240,000**
083104- A011	Pay	13	13	7,930,000	7,930,000	7,930,000
083104- A011-1	Pay of Officers	(2)	(3)	(3,010,000)	(3,010,000)	(3,010,000)
083104- A011-2	Pay of Other Staff	(11)	(10)	(4,920,000)	(4,920,000)	(4,920,000)
083104- A012	Allowances			5,510,000	5,510,000	5,310,000
083104- A012-1	Regular Allowances			(4,440,000)	(4,440,000)	(4,240,000)
083104- A012-2	Other Allowances (Excluding TA)			(1,070,000)	(1,070,000)	(1,070,000)
083104- A03	**Operating Expenses**			**1,634,000**	**1,427,000**	**2,175,000**
083104- A032	Communications			129,000	57,000	121,000
083104- A033	Utilities			230,000	228,000	310,000
083104- A034	Occupancy Costs			709,000	701,000	946,000
083104- A038	Travel & Transportation			282,000	257,000	362,000
083104- A039	General			284,000	184,000	436,000
083104- A04	**Employees Retirement Benefits**			**510,000**	**500,000**	**100,000**
083104- A041	Pension			510,000	500,000	100,000
083104- A13	**Repairs and Maintenance**			**300,000**	**300,000**	**369,000**
083104- A130	Transport			100,000	100,000	169,000
083104- A131	Machinery and Equipment			100,000	100,000	100,000
083104- A132	Furniture and Fixture			100,000	100,000	100,000
Total-	**PRESS INFORMATION OFFICER FSD**			**15,884,000**	**15,667,000**	**15,884,000**
LO1520	**REG INFORMATION OFFICE (LO0175)**					
083104- A01	**Employees Related Expenses**			**58,096,000**	**58,092,000**	**58,096,000**
083104- A011	Pay	69	68	26,166,000	25,040,000	26,166,000
083104- A011-1	Pay of Officers	(14)	(14)	(11,120,000)	(11,120,000)	(11,120,000)
083104- A011-2	Pay of Other Staff	(55)	(54)	(15,046,000)	(13,920,000)	(15,046,000)

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
083104- A012	Allowances			31,930,000	33,052,000	31,930,000
083104- A012-1	Regular Allowances			(23,630,000)	(24,752,000)	(23,630,000)
083104- A012-2	Other Allowances (Excluding TA)			(8,300,000)	(8,300,000)	(8,300,000)
083104- A03	**Operating Expenses**			**23,622,000**	**23,471,000**	**25,622,000**
083104- A032	Communications			726,000	520,000	726,000
083104- A033	Utilities			1,918,000	2,250,000	1,918,000
083104- A034	Occupancy Costs			15,377,000	15,368,000	16,377,000
083104- A038	Travel & Transportation			2,805,000	2,938,000	3,805,000
083104- A039	General			2,796,000	2,395,000	2,796,000
083104- A04	**Employees Retirement Benefits**			**4,300,000**	**1,187,000**	**2,300,000**
083104- A041	Pension			4,300,000	1,187,000	2,300,000
083104- A05	**Grants, Subsidies and Write off Loans**				**2,000,000**	
083104- A052	Grants Domestic				2,000,000	
083104- A13	**Repairs and Maintenance**			**1,600,000**	**1,650,000**	**1,600,000**
083104- A130	Transport			1,000,000	1,000,000	1,000,000
083104- A131	Machinery and Equipment			200,000	250,000	200,000
083104- A132	Furniture and Fixture			200,000	200,000	200,000
083104- A137	Computer Equipment			100,000	100,000	100,000
083104- A138	General			100,000	100,000	100,000
Total-	**REG INFORMATION OFFICE (LO0175)**			**87,618,000**	**86,400,000**	**87,618,000**
MN0318 RIO PID MULTAN						
083104- A01	**Employees Related Expenses**			**16,044,000**	**16,184,000**	**16,044,000**
083104- A011	Pay	12	12	7,042,000	7,042,000	7,042,000
083104- A011-1	Pay of Officers	(3)	(3)	(4,552,000)	(4,552,000)	(4,552,000)
083104- A011-2	Pay of Other Staff	(9)	(9)	(2,490,000)	(2,490,000)	(2,490,000)
083104- A012	Allowances			9,002,000	9,142,000	9,002,000
083104- A012-1	Regular Allowances			(7,232,000)	(7,232,000)	(7,232,000)
083104- A012-2	Other Allowances (Excluding TA)			(1,770,000)	(1,910,000)	(1,770,000)
083104- A03	**Operating Expenses**			**3,241,000**	**2,774,000**	**3,241,000**
083104- A032	Communications			328,000	215,000	328,000
083104- A033	Utilities			691,000	400,000	691,000
083104- A034	Occupancy Costs			810,000	800,000	810,000
083104- A038	Travel & Transportation			958,000	939,000	958,000

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
083104- A039	General			454,000	420,000	454,000
083104- A04	**Employees Retirement Benefits**			**1,050,000**	**1,000,000**	**50,000**
083104- A041	Pension			1,050,000	1,000,000	50,000
083104- A13	**Repairs and Maintenance**			**700,000**	**642,000**	**700,000**
083104- A130	Transport			500,000	480,000	500,000
083104- A131	Machinery and Equipment			100,000	97,000	100,000
083104- A132	Furniture and Fixture			100,000	65,000	100,000
Total-	**RIO PID MULTAN**			**21,035,000**	**20,600,000**	**20,035,000**
083104 Total-	public relations			124,537,000	122,667,000	123,537,000
0831 Total-	Broadcasting and Publishing			179,083,000	176,614,000	173,708,000
083 Total-	Broadcasting and Publishing			179,083,000	176,614,000	173,708,000
086	**Admin.of Info, Recreation and Culture:**					
0861	**Admin.of Info, Recreation and Culture:**					
086101	**Administration :**					
LO0171	**AUDIT BUREAU OF CIRCULATION LAHORE**					
086101- A01	**Employees Related Expenses**			**11,000,000**	**13,232,000**	**11,000,000**
086101- A011	Pay	15	15	5,300,000	5,265,000	4,320,000
086101- A011-1	Pay of Officers	(2)	(2)	(2,300,000)	(2,465,000)	(2,020,000)
086101- A011-2	Pay of Other Staff	(13)	(13)	(3,000,000)	(2,800,000)	(2,300,000)
086101- A012	Allowances			5,700,000	7,967,000	6,680,000
086101- A012-1	Regular Allowances			(4,550,000)	(6,817,000)	(5,380,000)
086101- A012-2	Other Allowances (Excluding TA)			(1,150,000)	(1,150,000)	(1,300,000)
086101- A03	**Operating Expenses**			**3,880,000**	**3,766,000**	**3,800,000**
086101- A032	Communications			100,000	91,000	95,000
086101- A033	Utilities			340,000	315,000	320,000
086101- A034	Occupancy Costs			2,980,000	2,980,000	2,880,000
086101- A038	Travel & Transportation			280,000	215,000	285,000
086101- A039	General			180,000	165,000	220,000
086101- A04	**Employees Retirement Benefits**				**227,000**	
086101- A041	Pension				227,000	
086101- A05	**Grants, Subsidies and Write off Loans**				**744,000**	
086101- A052	Grants Domestic				744,000	
086101- A13	**Repairs and Maintenance**			**120,000**	**109,000**	**200,000**

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
086101- A130	Transport			20,000	18,000	40,000
086101- A131	Machinery and Equipment			40,000	37,000	50,000
086101- A132	Furniture and Fixture			20,000	18,000	50,000
086101- A133	Buildings and Structure			20,000	18,000	40,000
086101- A137	Computer Equipment			20,000	18,000	20,000
Total-	**AUDIT BUREAU OF CIRCULATION LAHORE**			**15,000,000**	**18,078,000**	**15,000,000**
086101 Total-	Administration			15,000,000	18,078,000	15,000,000
0861 Total-	Admin.of Info, Recreation and Culture			15,000,000	18,078,000	15,000,000
086 Total-	Admin.of Info, Recreation and Culture			15,000,000	18,078,000	15,000,000
08 Total-	Recreation, Culture and Religion			194,083,000	194,692,000	188,708,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**194,083,000**	**194,692,000**	**188,708,000**

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
08	**Recreation, Culture and Religion:**					
083	**Broadcasting and Publishing:**					
0831	**Broadcasting and Publishing:**					
083102	**films censorship and publications :**					
PR1330	**ASSTT FILM PRODUCER DTE OF FILM & PUBLICATION**					
083102- A01	**Employees Related Expenses**			**10,459,000**	**10,459,000**	**11,317,000**
083102- A011	Pay	17	16	6,438,000	6,438,000	6,300,000
083102- A011-1	Pay of Officers	(2)	(3)	(1,438,000)	(1,438,000)	(2,300,000)
083102- A011-2	Pay of Other Staff	(15)	(13)	(5,000,000)	(5,000,000)	(4,000,000)
083102- A012	Allowances			4,021,000	4,021,000	5,017,000
083102- A012-1	Regular Allowances			(3,411,000)	(3,411,000)	(4,217,000)
083102- A012-2	Other Allowances (Excluding TA)			(610,000)	(610,000)	(800,000)
083102- A03	**Operating Expenses**			**1,802,000**	**2,937,000**	**5,145,000**
083102- A032	Communications			10,000	9,000	5,000
083102- A033	Utilities			40,000	35,000	80,000
083102- A034	Occupancy Costs			1,700,000	2,846,000	5,000,000
083102- A038	Travel & Transportation			30,000	27,000	30,000
083102- A039	General			22,000	20,000	30,000
083102- A05	**Grants, Subsidies and Write off Loans**					**3,000,000**
083102- A052	Grants Domestic					3,000,000
083102- A13	**Repairs and Maintenance**			**200,000**	**186,000**	**100,000**
083102- A131	Machinery and Equipment			100,000	93,000	50,000
083102- A137	Computer Equipment			100,000	93,000	50,000
Total-	**ASSTT FILM PRODUCER DTE OF FILM & PUBLICATION**			**12,461,000**	**13,582,000**	**19,562,000**
083102	Total- films censorship and publications			12,461,000	13,582,000	19,562,000
083104	**public relations :**					
PR1331	**DY DIR GEN INFORMATION OFF P I DEPTT**					
083104- A01	**Employees Related Expenses**			**36,492,000**	**36,492,000**	**36,492,000**
083104- A011	Pay	74	69	15,676,000	15,676,000	15,676,000
083104- A011-1	Pay of Officers	(14)	(13)	(7,446,000)	(7,446,000)	(7,446,000)
083104- A011-2	Pay of Other Staff	(60)	(56)	(8,230,000)	(8,230,000)	(8,230,000)
083104- A012	Allowances			20,816,000	20,816,000	20,816,000

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
083104- A012-1	Regular Allowances			(17,120,000)	(16,724,000)	(17,120,000)
083104- A012-2	Other Allowances (Excluding TA)			(3,696,000)	(4,092,000)	(3,696,000)
083104- A03	**Operating Expenses**			**13,825,000**	**13,185,000**	**17,669,000**
083104- A032	Communications			760,000	548,000	760,000
083104- A033	Utilities			1,245,000	842,000	1,245,000
083104- A034	Occupancy Costs			7,700,000	7,733,000	10,544,000
083104- A038	Travel & Transportation			2,080,000	1,765,000	2,080,000
083104- A039	General			2,040,000	2,297,000	3,040,000
083104- A04	**Employees Retirement Benefits**			**1,820,000**	**1,820,000**	**300,000**
083104- A041	Pension			1,820,000	1,820,000	300,000
083104- A13	**Repairs and Maintenance**			**750,000**	**910,000**	**750,000**
083104- A130	Transport			500,000	620,000	500,000
083104- A131	Machinery and Equipment			100,000	120,000	100,000
083104- A132	Furniture and Fixture			100,000	100,000	100,000
083104- A137	Computer Equipment			50,000	70,000	50,000
Total-	**DY DIR GEN INFORMATION OFF P I DEPTT**			**52,887,000**	**52,407,000**	**55,211,000**
083104	Total- public relations			52,887,000	52,407,000	55,211,000
0831	Total- Broadcasting and Publishing			65,348,000	65,989,000	74,773,000
083	Total- Broadcasting and Publishing			65,348,000	65,989,000	74,773,000
08	Total- Recreation, Culture and Religion			65,348,000	65,989,000	74,773,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**65,348,000**	**65,989,000**	**74,773,000**

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
08	**Recreation, Culture and Religion:**					
083	**Broadcasting and Publishing:**					
0831	**Broadcasting and Publishing:**					
083102	**films censorship and publications :**					
KA3287	**FILM WING KARACHI PUBLICATIONS**					
083102- A01	**Employees Related Expenses**			**45,430,000**	**45,425,000**	**46,849,000**
083102- A011	Pay	47	42	24,680,000	21,093,000	25,630,000
083102- A011-1	Pay of Officers	(8)	(4)	(8,215,000)	(8,970,000)	(8,980,000)
083102- A011-2	Pay of Other Staff	(39)	(38)	(16,465,000)	(12,123,000)	(16,650,000)
083102- A012	Allowances			20,750,000	24,332,000	21,219,000
083102- A012-1	Regular Allowances			(18,250,000)	(21,982,000)	(18,969,000)
083102- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(2,350,000)	(2,250,000)
083102- A03	**Operating Expenses**			**9,744,000**	**15,834,000**	**11,105,000**
083102- A032	Communications			914,000	875,000	970,000
083102- A033	Utilities			1,120,000	1,359,000	880,000
083102- A034	Occupancy Costs			5,500,000	11,203,000	7,500,000
083102- A038	Travel & Transportation			600,000	849,000	705,000
083102- A039	General			1,610,000	1,548,000	1,050,000
083102- A04	**Employees Retirement Benefits**			**1,600,000**	**4,334,000**	**1,100,000**
083102- A041	Pension			1,600,000	4,334,000	1,100,000
083102- A05	**Grants, Subsidies and Write off Loans**			**3,400,000**		**2,600,000**
083102- A052	Grants Domestic			3,400,000		2,600,000
083102- A13	**Repairs and Maintenance**			**500,000**	**570,000**	**600,000**
083102- A130	Transport			100,000	143,000	150,000
083102- A131	Machinery and Equipment			100,000	148,000	150,000
083102- A132	Furniture and Fixture			100,000	93,000	150,000
083102- A137	Computer Equipment			200,000	186,000	150,000
Total-	**FILM WING KARACHI PUBLICATIONS**			**60,674,000**	**66,163,000**	**62,254,000**
083102	Total- films censorship and publications			60,674,000	66,163,000	62,254,000
083104	**public relations :**					
HD0212	**REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT HYDERABAD**					
083104- A01	**Employees Related Expenses**			**20,979,000**	**20,979,000**	**20,979,000**
083104- A011	Pay	25	23	9,197,000	9,197,000	9,197,000

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
083104- A011-1	Pay of Officers	(3)	(3)	(4,774,000)	(4,774,000)	(4,774,000)
083104- A011-2	Pay of Other Staff	(22)	(20)	(4,423,000)	(4,423,000)	(4,423,000)
083104- A012	Allowances			11,782,000	11,782,000	11,782,000
083104- A012-1	Regular Allowances			(9,732,000)	(9,732,000)	(9,732,000)
083104- A012-2	Other Allowances (Excluding TA)			(2,050,000)	(2,050,000)	(2,050,000)
083104- A03	**Operating Expenses**			**4,037,000**	**3,841,000**	**4,427,000**
083104- A032	Communications			190,000	95,000	190,000
083104- A033	Utilities			630,000	370,000	530,000
083104- A034	Occupancy Costs			2,142,000	2,142,000	2,784,000
083104- A038	Travel & Transportation			710,000	934,000	610,000
083104- A039	General			365,000	300,000	313,000
083104- A04	**Employees Retirement Benefits**			**250,000**	**200,000**	**10,000**
083104- A041	Pension			250,000	200,000	10,000
083104- A13	**Repairs and Maintenance**			**400,000**	**270,000**	**250,000**
083104- A130	Transport			200,000	150,000	150,000
083104- A131	Machinery and Equipment			100,000	60,000	50,000
083104- A132	Furniture and Fixture			100,000	60,000	50,000
Total-	**REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT HYDERABAD**			**25,666,000**	**25,290,000**	**25,666,000**
KA3286	**REGIONAL INFORMATION OFFICE KARACHI**					
083104- A01	**Employees Related Expenses**			**69,056,000**	**68,856,000**	**69,056,000**
083104- A011	Pay	103	99	31,166,000	31,166,000	31,166,000
083104- A011-1	Pay of Officers	(17)	(17)	(11,030,000)	(11,030,000)	(11,030,000)
083104- A011-2	Pay of Other Staff	(86)	(82)	(20,136,000)	(20,136,000)	(20,136,000)
083104- A012	Allowances			37,890,000	37,690,000	37,890,000
083104- A012-1	Regular Allowances			(30,270,000)	(30,270,000)	(30,270,000)
083104- A012-2	Other Allowances (Excluding TA)			(7,620,000)	(7,420,000)	(7,620,000)
083104- A03	**Operating Expenses**			**23,894,000**	**23,516,000**	**25,894,000**
083104- A032	Communications			530,000	400,000	530,000
083104- A033	Utilities			2,125,000	1,600,000	2,125,000
083104- A034	Occupancy Costs			15,188,000	15,136,000	16,188,000
083104- A038	Travel & Transportation			4,075,000	4,330,000	5,075,000

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
083104- A039	General			1,976,000	2,050,000	1,976,000
083104- A04	**Employees Retirement Benefits**			**3,200,000**	**1,940,000**	**1,200,000**
083104- A041	Pension			3,200,000	1,940,000	1,200,000
083104- A13	**Repairs and Maintenance**			**1,100,000**	**1,650,000**	**1,100,000**
083104- A130	Transport			700,000	700,000	700,000
083104- A131	Machinery and Equipment			200,000	750,000	200,000
083104- A132	Furniture and Fixture			200,000	200,000	200,000
Total-	**REGIONAL INFORMATION OFFICE KARACHI**			**97,250,000**	**95,962,000**	**97,250,000**
083104	Total- public relations			122,916,000	121,252,000	122,916,000
0831	Total- Broadcasting and Publishing			183,590,000	187,415,000	185,170,000
083	Total- Broadcasting and Publishing			183,590,000	187,415,000	185,170,000
086	**Admin.of Info, Recreation and Culture:**					
0861	**Admin.of Info, Recreation and Culture:**					
086101	**Administration :**					
KA0207	**AUDIT BUREAU OF CIRCULATION KARACHI**					
086101- A01	**Employees Related Expenses**			**11,000,000**	**10,996,000**	**11,000,000**
086101- A011	Pay	16	16	4,400,000	4,325,000	4,800,000
086101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,125,000)	(1,200,000)
086101- A011-2	Pay of Other Staff	(15)	(15)	(3,200,000)	(3,200,000)	(3,600,000)
086101- A012	Allowances			6,600,000	6,671,000	6,200,000
086101- A012-1	Regular Allowances			(4,900,000)	(5,771,000)	(5,545,000)
086101- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(900,000)	(655,000)
086101- A03	**Operating Expenses**			**7,530,000**	**7,289,000**	**7,600,000**
086101- A032	Communications			385,000	287,000	330,000
086101- A033	Utilities			720,000	892,000	620,000
086101- A034	Occupancy Costs			5,145,000	4,896,000	5,410,000
086101- A038	Travel & Transportation			890,000	828,000	890,000
086101- A039	General			390,000	386,000	350,000
086101- A05	**Grants, Subsidies and Write off Loans**				**2,600,000**	
086101- A052	Grants Domestic				2,600,000	
086101- A13	**Repairs and Maintenance**			**470,000**	**436,000**	**400,000**
086101- A130	Transport			150,000	139,000	100,000

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
086101- A131		Machinery and Equipment			100,000	93,000	100,000
086101- A132		Furniture and Fixture			100,000	93,000	100,000
086101- A137		Computer Equipment			120,000	111,000	100,000
Total-		**AUDIT BUREAU OF CIRCULATION KARACHI**			**19,000,000**	**21,321,000**	**19,000,000**
086101	Total-	Administration			19,000,000	21,321,000	19,000,000
0861	Total-	Admin.of Info, Recreation and Culture			19,000,000	21,321,000	19,000,000
086	Total-	Admin.of Info, Recreation and Culture			19,000,000	21,321,000	19,000,000
08	Total-	Recreation, Culture and Religion			202,590,000	208,736,000	204,170,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**202,590,000**	**208,736,000**	**204,170,000**

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
08	**Recreation, Culture and Religion:**					
083	**Broadcasting and Publishing:**					
0831	**Broadcasting and Publishing:**					
083102	**films censorship and publications :**					
QA0732 DIRECTORATE OF ELECTRONIC MEDIA & PUBLICATION						
083102- A01	**Employees Related Expenses**			**3,142,000**	**3,142,000**	**4,599,000**
083102- A011	Pay	6	5	1,690,000	1,690,000	2,623,000
083102- A011-1	Pay of Officers	(1)	(1)	(420,000)	(420,000)	(623,000)
083102- A011-2	Pay of Other Staff	(5)	(4)	(1,270,000)	(1,270,000)	(2,000,000)
083102- A012	Allowances			1,452,000	1,452,000	1,976,000
083102- A012-1	Regular Allowances			(1,292,000)	(1,292,000)	(1,776,000)
083102- A012-2	Other Allowances (Excluding TA)			(160,000)	(160,000)	(200,000)
083102- A03	**Operating Expenses**			**1,300,000**	**1,757,000**	**3,970,000**
083102- A032	Communications					30,000
083102- A033	Utilities			50,000	46,000	540,000
083102- A034	Occupancy Costs			1,000,000	1,479,000	3,200,000
083102- A038	Travel & Transportation			100,000	93,000	50,000
083102- A039	General			150,000	139,000	150,000
083102- A13	**Repairs and Maintenance**			**200,000**	**186,000**	**200,000**
083102- A131	Machinery and Equipment			100,000	93,000	100,000
083102- A132	Furniture and Fixture			100,000	93,000	100,000
Total-	**DIRECTORATE OF ELECTRONIC MEDIA & PUBLICATION**			**4,642,000**	**5,085,000**	**8,769,000**
083102	Total- films censorship and publications			4,642,000	5,085,000	8,769,000
083104	**public relations :**					
GR0112 PRESS INFORMATION DEPARTMENT PIO PIDGW						
083104- A01	**Employees Related Expenses**			**4,502,000**	**4,502,000**	**4,502,000**
083104- A011	Pay	6	6	2,400,000	2,400,000	2,400,000
083104- A011-1	Pay of Officers	(1)	(1)	(800,000)	(800,000)	(800,000)
083104- A011-2	Pay of Other Staff	(5)	(5)	(1,600,000)	(1,600,000)	(1,600,000)
083104- A012	Allowances			2,102,000	2,102,000	2,102,000
083104- A012-1	Regular Allowances			(1,572,000)	(1,572,000)	(1,572,000)
083104- A012-2	Other Allowances (Excluding TA)			(530,000)	(530,000)	(530,000)

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
083104- A03	**Operating Expenses**			**1,177,000**	**755,000**	**1,177,000**
083104- A032	Communications			70,000		70,000
083104- A033	Utilities			67,000	17,000	67,000
083104- A034	Occupancy Costs			700,000	700,000	700,000
083104- A038	Travel & Transportation			170,000	38,000	170,000
083104- A039	General			170,000		170,000
083104- A04	**Employees Retirement Benefits**			**60,000**	**10,000**	**60,000**
083104- A041	Pension			60,000	10,000	60,000
083104- A13	**Repairs and Maintenance**			**300,000**	**200,000**	**300,000**
083104- A130	Transport			200,000	200,000	200,000
083104- A131	Machinery and Equipment			50,000		50,000
083104- A132	Furniture and Fixture			50,000		50,000
Total-	**PRESS INFORMATION DEPARTMENT PIO PIDGW**			**6,039,000**	**5,467,000**	**6,039,000**
QA0733 RIO						
083104- A01	**Employees Related Expenses**			**41,280,000**	**41,140,000**	**41,280,000**
083104- A011	Pay	52	49	19,893,000	19,893,000	19,893,000
083104- A011-1	Pay of Officers	(8)	(7)	(9,383,000)	(9,383,000)	(9,383,000)
083104- A011-2	Pay of Other Staff	(44)	(42)	(10,510,000)	(10,510,000)	(10,510,000)
083104- A012	Allowances			21,387,000	21,247,000	21,387,000
083104- A012-1	Regular Allowances			(18,237,000)	(18,097,000)	(18,237,000)
083104- A012-2	Other Allowances (Excluding TA)			(3,150,000)	(3,150,000)	(3,150,000)
083104- A03	**Operating Expenses**			**11,471,000**	**12,464,000**	**13,471,000**
083104- A032	Communications			328,000	318,000	328,000
083104- A033	Utilities			660,000	650,000	660,000
083104- A034	Occupancy Costs			7,136,000	8,536,000	7,136,000
083104- A038	Travel & Transportation			2,017,000	1,672,000	2,017,000
083104- A039	General			1,330,000	1,288,000	3,330,000
083104- A04	**Employees Retirement Benefits**			**3,000,000**	**825,000**	**1,000,000**
083104- A041	Pension			3,000,000	825,000	1,000,000
083104- A05	**Grants, Subsidies and Write off Loans**				**600,000**	
083104- A052	Grants Domestic				600,000	
083104- A13	**Repairs and Maintenance**			**1,050,000**	**1,050,000**	**1,050,000**

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
083104- A130	Transport			600,000	600,000	600,000
083104- A131	Machinery and Equipment			160,000	160,000	160,000
083104- A132	Furniture and Fixture			160,000	160,000	160,000
083104- A137	Computer Equipment			130,000	130,000	130,000
Total-	**RIO**			**56,801,000**	**56,079,000**	**56,801,000**
083104	Total- public relations			62,840,000	61,546,000	62,840,000
0831	Total- Broadcasting and Publishing			67,482,000	66,631,000	71,609,000
083	Total- Broadcasting and Publishing			67,482,000	66,631,000	71,609,000
08	Total- Recreation, Culture and Religion			67,482,000	66,631,000	71,609,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**67,482,000**	**66,631,000**	**71,609,000**

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
08	**Recreation, Culture and Religion:**					
083	**Broadcasting and Publishing:**					
0831	**Broadcasting and Publishing:**					
083104	**public relations :**					
GL0347	**REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT GILGIT**					
083104- A01	**Employees Related Expenses**			**10,323,000**	**10,323,000**	**10,323,000**
083104- A011	Pay	19	19	5,627,000	5,627,000	5,627,000
083104- A011-1	Pay of Officers	(3)	(3)	(1,461,000)	(1,461,000)	(1,461,000)
083104- A011-2	Pay of Other Staff	(16)	(16)	(4,166,000)	(4,166,000)	(4,166,000)
083104- A012	Allowances			4,696,000	4,696,000	4,696,000
083104- A012-1	Regular Allowances			(3,920,000)	(3,920,000)	(3,920,000)
083104- A012-2	Other Allowances (Excluding TA)			(776,000)	(776,000)	(776,000)
083104- A03	**Operating Expenses**			**1,761,000**	**2,144,000**	**2,261,000**
083104- A032	Communications			65,000	55,000	65,000
083104- A033	Utilities			410,000	673,000	410,000
083104- A034	Occupancy Costs			750,000	750,000	938,000
083104- A038	Travel & Transportation			188,000	148,000	188,000
083104- A039	General			348,000	518,000	660,000
083104- A04	**Employees Retirement Benefits**			**550,000**	**580,000**	**50,000**
083104- A041	Pension			550,000	580,000	50,000
083104- A13	**Repairs and Maintenance**			**198,000**	**129,000**	**198,000**
083104- A130	Transport			100,000	100,000	100,000
083104- A131	Machinery and Equipment			40,000	8,000	40,000
083104- A132	Furniture and Fixture			28,000		28,000
083104- A137	Computer Equipment			30,000	21,000	30,000
Total-	**REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT GILGIT**			**12,832,000**	**13,176,000**	**12,832,000**
GL0348	**PRESS INFORMATION DEPARTMENT GILGIT**					
083104- A01	**Employees Related Expenses**			**2,201,000**	**2,201,000**	**2,201,000**
083104- A011	Pay	4	4	1,033,000	1,033,000	1,033,000
083104- A011-1	Pay of Officers	(1)	(1)	(752,000)	(752,000)	(752,000)
083104- A011-2	Pay of Other Staff	(3)	(3)	(281,000)	(281,000)	(281,000)

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
083104- A012	Allowances			1,168,000	1,168,000	1,168,000
083104- A012-1	Regular Allowances			(918,000)	(918,000)	(918,000)
083104- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(250,000)
083104- A03	**Operating Expenses**			**850,000**	**361,000**	**390,000**
083104- A032	Communications			70,000	2,000	70,000
083104- A033	Utilities			210,000	117,000	210,000
083104- A038	Travel & Transportation			210,000	129,000	30,000
083104- A039	General			360,000	113,000	80,000
083104- A04	**Employees Retirement Benefits**			**100,000**		**10,000**
083104- A041	Pension			100,000		10,000
083104- A13	**Repairs and Maintenance**			**230,000**	**65,000**	**40,000**
083104- A130	Transport			100,000	65,000	10,000
083104- A131	Machinery and Equipment			60,000		10,000
083104- A132	Furniture and Fixture			60,000		10,000
083104- A133	Buildings and Structure			10,000		10,000
Total-	**PRESS INFORMATION DEPARTMENT GILGIT**			**3,381,000**	**2,627,000**	**2,641,000**
083104	Total- public relations			16,213,000	15,803,000	15,473,000
0831	Total- Broadcasting and Publishing			16,213,000	15,803,000	15,473,000
083	Total- Broadcasting and Publishing			16,213,000	15,803,000	15,473,000
08	Total- Recreation, Culture and Religion			16,213,000	15,803,000	15,473,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**16,213,000**	**15,803,000**	**15,473,000**

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0113 External Affairs:					
011304 Information Services Abroad :					
HQ0124 INFORMATION SECTION EMBASSY OF PAKISTAN BAKU					
011304- A01	**Employees Related Expenses**			**9,531,000**	**58,493,000**
011304- A011	Pay	5		3,429,000	17,852,000
011304- A011-1	Pay of Officers	(1)		(467,000)	(1,855,000)
011304- A011-2	Pay of Other Staff	(4)		(2,962,000)	(15,997,000)
011304- A012	Allowances			6,102,000	40,641,000
011304- A012-1	Regular Allowances			(4,968,000)	(28,942,000)
011304- A012-2	Other Allowances (Excluding TA)			(1,134,000)	(11,699,000)
011304- A03	**Operating Expenses**			**9,247,000**	**51,689,000**
011304- A032	Communications			382,000	758,000
011304- A033	Utilities			585,000	250,000
011304- A034	Occupancy Costs			7,162,000	47,045,000
011304- A035	Operating Leases			28,000	1,335,000
011304- A036	Motor Vehicles			200,000	702,000
011304- A038	Travel & Transportation			99,000	617,000
011304- A039	General			791,000	982,000
011304- A13	**Repairs and Maintenance**			**640,000**	**546,000**
011304- A130	Transport				280,000
011304- A131	Machinery and Equipment			160,000	96,000
011304- A132	Furniture and Fixture			160,000	50,000
011304- A133	Buildings and Structure			200,000	50,000
011304- A137	Computer Equipment			120,000	70,000
Total-	**INFORMATION SECTION EMBASSY OF PAKISTAN BAKU**			**19,418,000**	**110,728,000**
HQ0125 INFORMATION SECTION EMBASSY OF PAKISTAN RIYADH					
011304- A01	**Employees Related Expenses**				**26,195,000**
011304- A011	Pay	4			6,576,000
011304- A011-1	Pay of Officers	(1)			(1,876,000)
011304- A011-2	Pay of Other Staff	(3)			(4,700,000)

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A012	Allowances					19,619,000
011304- A012-1	Regular Allowances					(19,029,000)
011304- A012-2	Other Allowances (Excluding TA)					(590,000)
011304- A03	**Operating Expenses**				**100,000**	**15,014,000**
011304- A032	Communications					516,000
011304- A033	Utilities					310,000
011304- A034	Occupancy Costs				100,000	11,500,000
011304- A035	Operating Leases					1,300,000
011304- A036	Motor Vehicles					100,000
011304- A038	Travel & Transportation					505,000
011304- A039	General					783,000
011304- A13	**Repairs and Maintenance**					**942,000**
011304- A130	Transport					450,000
011304- A131	Machinery and Equipment					52,000
011304- A132	Furniture and Fixture					157,000
011304- A133	Buildings and Structure					112,000
011304- A137	Computer Equipment					171,000
Total-	**INFORMATION SECTION EMBASSY OF PAKISTAN RIYADH**				**100,000**	**42,151,000**
HQ2341	**INFORMATION SECTION IN THE CONSULATE GENERAL OF PAKISTAN DUBAI**					
011304- A01	**Employees Related Expenses**			**48,352,000**	**48,352,000**	**48,352,000**
011304- A011	Pay	5	5	12,684,000	12,684,000	12,684,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,885,000)	(1,885,000)	(1,885,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(10,799,000)	(10,799,000)	(10,799,000)
011304- A012	Allowances			35,668,000	35,668,000	35,668,000
011304- A012-1	Regular Allowances			(30,606,000)	(30,606,000)	(30,606,000)
011304- A012-2	Other Allowances (Excluding TA)			(5,062,000)	(5,062,000)	(5,062,000)
011304- A03	**Operating Expenses**			**27,719,000**	**27,321,000**	**27,719,000**
011304- A032	Communications			2,099,000	1,987,000	2,099,000
011304- A033	Utilities			1,182,000	1,182,000	1,182,000
011304- A034	Occupancy Costs			21,100,000	21,100,000	21,100,000
011304- A038	Travel & Transportation			1,189,000	966,000	1,189,000
011304- A039	General			2,149,000	2,086,000	2,149,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A13	**Repairs and Maintenance**			**1,009,000**	**2,260,000**	**1,009,000**
011304- A130	Transport			465,000	1,757,000	465,000
011304- A131	Machinery and Equipment			211,000	196,000	211,000
011304- A132	Furniture and Fixture			74,000	68,000	74,000
011304- A133	Buildings and Structure			144,000	133,000	144,000
011304- A137	Computer Equipment			115,000	106,000	115,000
Total-	**INFORMATION SECTION IN THE CONSULATE GENERAL OF PAKISTAN DUBAI**			**77,080,000**	**77,933,000**	**77,080,000**
HQ2342 INFORMATION SECTION IN TURKEY AT ANKARA						
011304- A01	**Employees Related Expenses**			**32,675,000**	**32,675,000**	**32,675,000**
011304- A011	Pay	5	5	9,258,000	9,258,000	9,258,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,448,000)	(1,448,000)	(1,448,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(7,810,000)	(7,810,000)	(7,810,000)
011304- A012	Allowances			23,417,000	23,417,000	23,417,000
011304- A012-1	Regular Allowances			(20,599,000)	(20,599,000)	(20,599,000)
011304- A012-2	Other Allowances (Excluding TA)			(2,818,000)	(2,818,000)	(2,818,000)
011304- A03	**Operating Expenses**			**14,419,000**	**14,490,000**	**16,119,000**
011304- A032	Communications			1,316,000	1,222,000	1,316,000
011304- A033	Utilities			743,000	709,000	743,000
011304- A034	Occupancy Costs			10,165,000	10,165,000	11,165,000
011304- A036	Motor Vehicles			200,000	192,000	200,000
011304- A038	Travel & Transportation			593,000	859,000	1,093,000
011304- A039	General			1,402,000	1,343,000	1,602,000
011304- A09	**Physical Assets**					**59,000**
011304- A096	Purchase of Plant and Machinery					59,000
011304- A13	**Repairs and Maintenance**			**994,000**	**948,000**	**935,000**
011304- A130	Transport			400,000	396,000	400,000
011304- A131	Machinery and Equipment			200,000	186,000	200,000
011304- A132	Furniture and Fixture			300,000	279,000	300,000
011304- A137	Computer Equipment			94,000	87,000	35,000
Total-	**INFORMATION SECTION IN TURKEY AT ANKARA**			**48,088,000**	**48,113,000**	**49,788,000**

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
HQ2343 INFORMATION SECTION IN WEST GERMANY AT BERLIN						
011304- A01	**Employees Related Expenses**			**73,084,000**	**73,084,000**	**73,084,000**
011304- A011	Pay	5	5	21,687,000	21,687,000	21,687,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,977,000)	(1,977,000)	(1,977,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(19,710,000)	(19,710,000)	(19,710,000)
011304- A012	Allowances			51,397,000	51,397,000	51,397,000
011304- A012-1	Regular Allowances			(25,848,000)	(25,848,000)	(25,848,000)
011304- A012-2	Other Allowances (Excluding TA)			(25,549,000)	(25,549,000)	(25,549,000)
011304- A03	**Operating Expenses**			**29,324,000**	**29,565,000**	**29,324,000**
011304- A032	Communications			1,426,000	1,424,000	1,426,000
011304- A033	Utilities			1,263,000	1,205,000	1,263,000
011304- A034	Occupancy Costs			22,782,000	22,782,000	22,782,000
011304- A035	Operating Leases			500,000	490,000	500,000
011304- A036	Motor Vehicles			431,000	431,000	431,000
011304- A038	Travel & Transportation			1,029,000	803,000	1,029,000
011304- A039	General			1,893,000	2,430,000	1,893,000
011304- A13	**Repairs and Maintenance**			**1,042,000**	**967,000**	**1,042,000**
011304- A130	Transport			850,000	790,000	850,000
011304- A131	Machinery and Equipment			83,000	77,000	83,000
011304- A133	Buildings and Structure			60,000	55,000	60,000
011304- A137	Computer Equipment			49,000	45,000	49,000
Total-	**INFORMATION SECTION IN WEST GERMANY AT BERLIN**			**103,450,000**	**103,616,000**	**103,450,000**
HQ2344 INFORMATION SECTION AT CAIRO						
011304- A01	**Employees Related Expenses**			**26,195,000**	**24,111,000**	
011304- A011	Pay	4		6,576,000	6,540,000	
011304- A011-1	Pay of Officers	(1)		(1,876,000)	(1,840,000)	
011304- A011-2	Pay of Other Staff	(3)		(4,700,000)	(4,700,000)	
011304- A012	Allowances			19,619,000	17,571,000	
011304- A012-1	Regular Allowances			(19,029,000)	(16,981,000)	
011304- A012-2	Other Allowances (Excluding TA)			(590,000)	(590,000)	
011304- A03	**Operating Expenses**			**13,714,000**	**18,170,000**	
011304- A032	Communications			516,000	495,000	

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A033	Utilities			310,000	287,000	
011304- A034	Occupancy Costs			11,500,000	6,400,000	
011304- A036	Motor Vehicles			100,000	151,000	
011304- A038	Travel & Transportation			505,000	9,845,000	
011304- A039	General			783,000	992,000	
011304- A13	**Repairs and Maintenance**			**942,000**	**1,120,000**	
011304- A130	Transport			450,000	418,000	
011304- A131	Machinery and Equipment			52,000	141,000	
011304- A132	Furniture and Fixture			157,000	150,000	
011304- A133	Buildings and Structure			112,000	106,000	
011304- A137	Computer Equipment			171,000	305,000	
Total-	**INFORMATION SECTION AT CAIRO**			**40,851,000**	**43,401,000**	
HQ2345	**INFORMATION SECTION IN SRILANKA AT COLOMBO**					
011304- A01	**Employees Related Expenses**			**31,074,000**	**33,724,000**	**31,074,000**
011304- A011	Pay	5	5	6,639,000	6,639,000	6,639,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,732,000)	(1,732,000)	(1,732,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(4,907,000)	(4,907,000)	(4,907,000)
011304- A012	Allowances			24,435,000	27,085,000	24,435,000
011304- A012-1	Regular Allowances			(20,250,000)	(20,700,000)	(20,250,000)
011304- A012-2	Other Allowances (Excluding TA)			(4,185,000)	(6,385,000)	(4,185,000)
011304- A03	**Operating Expenses**			**20,033,000**	**20,144,000**	**21,233,000**
011304- A032	Communications			292,000	303,000	292,000
011304- A033	Utilities			401,000	380,000	401,000
011304- A034	Occupancy Costs			17,905,000	17,905,000	19,105,000
011304- A036	Motor Vehicles			50,000	46,000	50,000
011304- A038	Travel & Transportation			641,000	630,000	641,000
011304- A039	General			744,000	880,000	744,000
011304- A13	**Repairs and Maintenance**			**337,000**	**3,384,000**	**337,000**
011304- A130	Transport			278,000	2,206,000	278,000
011304- A131	Machinery and Equipment			30,000	401,000	30,000
011304- A132	Furniture and Fixture				144,000	
011304- A133	Buildings and Structure			5,000	5,000	5,000
011304- A137	Computer Equipment			24,000	628,000	24,000
Total-	**INFORMATION SECTION IN SRILANKA AT COLOMBO**			**51,444,000**	**57,252,000**	**52,644,000**

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ2346 INFORMATION SECTION AT WASHINGTON						
011304- A01	**Employees Related Expenses**			**96,668,000**	**96,668,000**	**96,668,000**
011304- A011	Pay	7	7	16,671,000	16,671,000	16,671,000
011304- A011-1	Pay of Officers	(2)	(2)	(3,638,000)	(3,638,000)	(3,638,000)
011304- A011-2	Pay of Other Staff	(5)	(5)	(13,033,000)	(13,033,000)	(13,033,000)
011304- A012	Allowances			79,997,000	79,997,000	79,997,000
011304- A012-1	Regular Allowances			(49,307,000)	(49,307,000)	(49,307,000)
011304- A012-2	Other Allowances (Excluding TA)			(30,690,000)	(30,690,000)	(30,690,000)
011304- A03	**Operating Expenses**			**50,073,000**	**301,014,000**	**50,073,000**
011304- A032	Communications			2,199,000	2,148,000	2,199,000
011304- A033	Utilities			1,394,000	1,318,000	1,394,000
011304- A034	Occupancy Costs			41,600,000	41,600,000	41,600,000
011304- A035	Operating Leases			1,300,000	1,225,000	1,300,000
011304- A036	Motor Vehicles			600,000	558,000	600,000
011304- A038	Travel & Transportation			780,000	706,000	780,000
011304- A039	General			2,200,000	253,459,000	2,200,000
011304- A13	**Repairs and Maintenance**			**2,232,000**	**2,094,000**	**2,232,000**
011304- A130	Transport			276,000	276,000	276,000
011304- A131	Machinery and Equipment			201,000	187,000	201,000
011304- A132	Furniture and Fixture			201,000	186,000	201,000
011304- A133	Buildings and Structure			1,400,000	1,302,000	1,400,000
011304- A137	Computer Equipment			154,000	143,000	154,000
Total-	**INFORMATION SECTION AT WASHINGTON**			**148,973,000**	**399,776,000**	**148,973,000**
HQ2347 EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE						
011304- A03	**Operating Expenses**			**159,715,000**	**37,866,000**	**149,715,000**
011304- A038	Travel & Transportation			159,715,000	35,946,000	149,715,000
011304- A039	General				1,920,000	
Total-	**EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE**			**159,715,000**	**37,866,000**	**149,715,000**

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ2348 EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD						
011304- A04	**Employees Retirement Benefits**			**600,000**	**558,000**	**600,000**
011304- A041	Pension			600,000	558,000	600,000
Total-	**EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD**			**600,000**	**558,000**	**600,000**
HQ2349 INFORMATION SECTION (CONSULATE GENERAL) JEDDAH						
011304- A01	**Employees Related Expenses**			**55,555,000**	**56,155,000**	**55,555,000**
011304- A011	Pay	5	5	14,742,000	14,742,000	14,742,000
011304- A011-1	Pay of Officers	(1)	(1)	(2,363,000)	(2,363,000)	(2,363,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(12,379,000)	(12,379,000)	(12,379,000)
011304- A012	Allowances			40,813,000	41,413,000	40,813,000
011304- A012-1	Regular Allowances			(28,621,000)	(28,621,000)	(28,621,000)
011304- A012-2	Other Allowances (Excluding TA)			(12,192,000)	(12,792,000)	(12,192,000)
011304- A03	**Operating Expenses**			**16,129,000**	**17,276,000**	**16,129,000**
011304- A032	Communications			1,027,000	940,000	1,027,000
011304- A033	Utilities			713,000	713,000	713,000
011304- A034	Occupancy Costs			12,010,000	12,010,000	12,010,000
011304- A036	Motor Vehicles			175,000	162,000	175,000
011304- A038	Travel & Transportation			1,330,000	2,494,000	1,330,000
011304- A039	General			874,000	957,000	874,000
011304- A09	**Physical Assets**				**1,800,000**	
011304- A097	Purchase of Furniture and Fixture				1,800,000	
011304- A13	**Repairs and Maintenance**			**1,336,000**	**4,080,000**	**1,336,000**
011304- A130	Transport			933,000	1,128,000	933,000
011304- A131	Machinery and Equipment			93,000	1,481,000	93,000
011304- A132	Furniture and Fixture			93,000	86,000	93,000
011304- A133	Buildings and Structure			38,000	174,000	38,000
011304- A137	Computer Equipment			179,000	1,211,000	179,000
Total-	**INFORMATION SECTION (CONSULATE GENERAL) JEDDAH**			**73,020,000**	**79,311,000**	**73,020,000**
HQ2350 INFORMATION SECTION EMBASSY OF PAKISTAN MOSCOW						
011304- A01	**Employees Related Expenses**			**45,222,000**	**41,632,000**	**46,222,000**
011304- A011	Pay	4	4	13,640,000	12,190,000	13,640,000

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A011-1	Pay of Officers	(1)	(1)	(2,130,000)	(1,530,000)	(2,130,000)
011304- A011-2	Pay of Other Staff	(3)	(3)	(11,510,000)	(10,660,000)	(11,510,000)
011304- A012	Allowances			31,582,000	29,442,000	32,582,000
011304- A012-1	Regular Allowances			(22,359,000)	(13,427,000)	(22,359,000)
011304- A012-2	Other Allowances (Excluding TA)			(9,223,000)	(16,015,000)	(10,223,000)
011304- A03	**Operating Expenses**			**36,577,000**	**35,746,000**	**37,077,000**
011304- A032	Communications			812,000	757,000	812,000
011304- A033	Utilities			1,150,000	1,070,000	1,150,000
011304- A034	Occupancy Costs			31,999,000	31,539,000	31,999,000
011304- A036	Motor Vehicles			262,000	256,000	262,000
011304- A038	Travel & Transportation			517,000	418,000	1,017,000
011304- A039	General			1,837,000	1,706,000	1,837,000
011304- A13	**Repairs and Maintenance**			**376,000**	**367,000**	**376,000**
011304- A130	Transport			250,000	250,000	250,000
011304- A131	Machinery and Equipment			70,000	65,000	70,000
011304- A132	Furniture and Fixture			47,000	43,000	47,000
011304- A133	Buildings and Structure			9,000	9,000	9,000
Total-	**INFORMATION SECTION EMBASSY OF PAKISTAN MOSCOW**			**82,175,000**	**77,745,000**	**83,675,000**
HQ2351 INFORMATION SECTION IN THE EMBASSY OF PAKISTAN KABUL						
011304- A01	**Employees Related Expenses**			**45,900,000**	**48,216,000**	**45,900,000**
011304- A011	Pay	4	4	4,812,000	4,830,000	4,812,000
011304- A011-1	Pay of Officers	(1)	(1)	(2,120,000)	(2,138,000)	(2,120,000)
011304- A011-2	Pay of Other Staff	(3)	(3)	(2,692,000)	(2,692,000)	(2,692,000)
011304- A012	Allowances			41,088,000	43,386,000	41,088,000
011304- A012-1	Regular Allowances			(39,838,000)	(41,886,000)	(39,838,000)
011304- A012-2	Other Allowances (Excluding TA)			(1,250,000)	(1,500,000)	(1,250,000)
011304- A03	**Operating Expenses**			**13,853,000**	**17,872,000**	**13,853,000**
011304- A032	Communications			713,000	662,000	713,000
011304- A033	Utilities			1,600,000	2,647,000	1,600,000
011304- A034	Occupancy Costs			10,041,000	11,381,000	10,041,000
011304- A038	Travel & Transportation			411,000	901,000	411,000
011304- A039	General			1,088,000	2,281,000	1,088,000

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A13	**Repairs and Maintenance**			**664,000**	**757,000**	**664,000**
011304- A130	Transport			250,000	232,000	250,000
011304- A131	Machinery and Equipment			231,000	214,000	231,000
011304- A132	Furniture and Fixture			47,000	43,000	47,000
011304- A133	Buildings and Structure			66,000	128,000	66,000
011304- A137	Computer Equipment			70,000	140,000	70,000
Total-	**INFORMATION SECTION IN THE EMBASSY OF PAKISTAN KABUL**			**60,417,000**	**66,845,000**	**60,417,000**
HQ2352	**INFORMATION SECTION AT DHAKA**					
011304- A01	**Employees Related Expenses**			**41,359,000**	**44,479,000**	**41,359,000**
011304- A011	Pay	5	5	7,573,000	6,296,000	7,573,000
011304- A011-1	Pay of Officers	(1)	(1)	(2,200,000)	(2,200,000)	(2,200,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(5,373,000)	(4,096,000)	(5,373,000)
011304- A012	Allowances			33,786,000	38,183,000	33,786,000
011304- A012-1	Regular Allowances			(31,659,000)	(31,659,000)	(31,659,000)
011304- A012-2	Other Allowances (Excluding TA)			(2,127,000)	(6,524,000)	(2,127,000)
011304- A03	**Operating Expenses**			**15,977,000**	**14,576,000**	**15,977,000**
011304- A032	Communications			312,000	287,000	312,000
011304- A033	Utilities			560,000	620,000	560,000
011304- A034	Occupancy Costs			13,665,000	12,270,000	13,665,000
011304- A036	Motor Vehicles			80,000	74,000	80,000
011304- A038	Travel & Transportation			419,000	422,000	419,000
011304- A039	General			941,000	903,000	941,000
011304- A13	**Repairs and Maintenance**			**674,000**	**626,000**	**674,000**
011304- A130	Transport			334,000	310,000	334,000
011304- A131	Machinery and Equipment			126,000	117,000	126,000
011304- A132	Furniture and Fixture			61,000	57,000	61,000
011304- A133	Buildings and Structure			100,000	94,000	100,000
011304- A137	Computer Equipment			53,000	48,000	53,000
Total-	**INFORMATION SECTION AT DHAKA**			**58,010,000**	**59,681,000**	**58,010,000**
HQ2353	**INFORMATION SECTION AT HONG KONG**					
011304- A01	**Employees Related Expenses**			**58,493,000**	**12,691,000**	
011304- A011	Pay	5		17,852,000	2,674,000	

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A011-1	Pay of Officers	(1)		(1,855,000)	(388,000)	
011304- A011-2	Pay of Other Staff	(4)		(15,997,000)	(2,286,000)	
011304- A012	Allowances			40,641,000	10,017,000	
011304- A012-1	Regular Allowances			(28,942,000)	(7,274,000)	
011304- A012-2	Other Allowances (Excluding TA)			(11,699,000)	(2,743,000)	
011304- A03	**Operating Expenses**			**50,389,000**	**19,882,000**	
011304- A032	Communications			758,000	710,000	
011304- A033	Utilities			250,000	232,000	
011304- A034	Occupancy Costs			47,045,000	12,371,000	
011304- A035	Operating Leases			35,000	32,000	
011304- A036	Motor Vehicles			702,000	711,000	
011304- A038	Travel & Transportation			617,000	4,780,000	
011304- A039	General			982,000	1,046,000	
011304- A13	**Repairs and Maintenance**			**546,000**	**693,000**	
011304- A130	Transport			280,000	261,000	
011304- A131	Machinery and Equipment			96,000	276,000	
011304- A132	Furniture and Fixture			50,000	46,000	
011304- A133	Buildings and Structure			50,000	46,000	
011304- A137	Computer Equipment			70,000	64,000	
Total-	**INFORMATION SECTION AT HONG KONG**			**109,428,000**	**33,266,000**	
HQ2354	**INFORMATION SECTION IN THE UNITED KINGDOM LONDON**					
011304- A01	**Employees Related Expenses**			**67,831,000**	**70,281,000**	**67,831,000**
011304- A011	Pay	8	8	22,360,000	22,360,000	22,360,000
011304- A011-1	Pay of Officers	(2)	(1)	(3,650,000)	(3,650,000)	(3,650,000)
011304- A011-2	Pay of Other Staff	(6)	(7)	(18,710,000)	(18,710,000)	(18,710,000)
011304- A012	Allowances			45,471,000	47,921,000	45,471,000
011304- A012-1	Regular Allowances			(38,316,000)	(38,316,000)	(38,316,000)
011304- A012-2	Other Allowances (Excluding TA)			(7,155,000)	(9,605,000)	(7,155,000)
011304- A03	**Operating Expenses**			**38,583,000**	**174,399,000**	**38,583,000**
011304- A032	Communications			1,190,000	3,895,000	1,190,000
011304- A033	Utilities			1,800,000	1,772,000	1,800,000
011304- A034	Occupancy Costs			29,850,000	29,790,000	29,850,000

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A036	Motor Vehicles			500,000	500,000	500,000
011304- A038	Travel & Transportation			2,594,000	4,949,000	2,594,000
011304- A039	General			2,649,000	133,493,000	2,649,000
011304- A13	**Repairs and Maintenance**			**2,526,000**	**2,919,000**	**2,526,000**
011304- A130	Transport			1,500,000	1,497,000	1,500,000
011304- A131	Machinery and Equipment			350,000	325,000	350,000
011304- A132	Furniture and Fixture			9,000	8,000	9,000
011304- A133	Buildings and Structure			554,000	979,000	554,000
011304- A137	Computer Equipment			113,000	110,000	113,000
Total-	**INFORMATION SECTION IN THE UNITED KINGDOM LONDON**			**108,940,000**	**247,599,000**	**108,940,000**
HQ2355	**INFORMATION SECTION IN INDIA AT NEW DELHI**					
011304- A01	**Employees Related Expenses**			**32,726,000**	**32,726,000**	**32,726,000**
011304- A011	Pay	3	3	3,506,000	3,006,000	3,506,000
011304- A011-1	Pay of Officers	(2)	(2)	(2,606,000)	(2,606,000)	(2,606,000)
011304- A011-2	Pay of Other Staff	(1)	(1)	(900,000)	(400,000)	(900,000)
011304- A012	Allowances			29,220,000	29,720,000	29,220,000
011304- A012-1	Regular Allowances			(23,471,000)	(23,471,000)	(23,471,000)
011304- A012-2	Other Allowances (Excluding TA)			(5,749,000)	(6,249,000)	(5,749,000)
011304- A03	**Operating Expenses**			**12,590,000**	**13,415,000**	**12,590,000**
011304- A032	Communications			385,000	362,000	385,000
011304- A033	Utilities			1,050,000	1,380,000	1,050,000
011304- A034	Occupancy Costs			8,828,000	8,828,000	8,828,000
011304- A036	Motor Vehicles			230,000	213,000	230,000
011304- A038	Travel & Transportation			1,109,000	1,301,000	1,109,000
011304- A039	General			988,000	1,331,000	988,000
011304- A13	**Repairs and Maintenance**			**985,000**	**912,000**	**985,000**
011304- A130	Transport			350,000	325,000	350,000
011304- A131	Machinery and Equipment			162,000	150,000	162,000
011304- A132	Furniture and Fixture			259,000	240,000	259,000
011304- A133	Buildings and Structure			148,000	137,000	148,000
011304- A137	Computer Equipment			66,000	60,000	66,000
Total-	**INFORMATION SECTION IN INDIA AT NEW DELHI**			**46,301,000**	**47,053,000**	**46,301,000**

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ2356	**INFORMATION SECTION PAKISTAN PERMANENT MISSION TO UNITED NATIONS AT NEW YORK**					
011304- A01	**Employees Related Expenses**			**63,751,000**	**75,351,000**	**63,751,000**
011304- A011	Pay	4	4	21,684,000	30,684,000	21,684,000
011304- A011-1	Pay of Officers	(1)	(1)	(2,284,000)	(2,284,000)	(2,284,000)
011304- A011-2	Pay of Other Staff	(3)	(3)	(19,400,000)	(28,400,000)	(19,400,000)
011304- A012	Allowances			42,067,000	44,667,000	42,067,000
011304- A012-1	Regular Allowances			(28,341,000)	(28,341,000)	(28,341,000)
011304- A012-2	Other Allowances (Excluding TA)			(13,726,000)	(16,326,000)	(13,726,000)
011304- A03	**Operating Expenses**			**31,795,000**	**39,000,000**	**31,795,000**
011304- A032	Communications			2,120,000	1,970,000	2,120,000
011304- A033	Utilities			1,720,000	2,100,000	1,720,000
011304- A034	Occupancy Costs			22,666,000	29,666,000	22,666,000
011304- A035	Operating Leases			1,699,000	1,580,000	1,699,000
011304- A036	Motor Vehicles			1,150,000	1,519,000	1,150,000
011304- A038	Travel & Transportation			1,143,000	962,000	1,143,000
011304- A039	General			1,297,000	1,203,000	1,297,000
011304- A13	**Repairs and Maintenance**			**1,499,000**	**1,415,000**	**1,499,000**
011304- A130	Transport			350,000	325,000	350,000
011304- A131	Machinery and Equipment			44,000	40,000	44,000
011304- A132	Furniture and Fixture			93,000	86,000	93,000
011304- A133	Buildings and Structure			924,000	884,000	924,000
011304- A137	Computer Equipment			88,000	80,000	88,000
Total-	**INFORMATION SECTION PAKISTAN PERMANENT MISSION TO UNITED NATIONS AT NEW YORK**			**97,045,000**	**115,766,000**	**97,045,000**
HQ2357	**INFORMATION SECTION IN FRANCE AT PARIS**					
011304- A01	**Employees Related Expenses**			**73,079,000**	**89,478,000**	**73,079,000**
011304- A011	Pay	5	5	18,167,000	18,167,000	18,167,000
011304- A011-1	Pay of Officers	(1)	(1)	(2,050,000)	(2,050,000)	(2,050,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(16,117,000)	(16,117,000)	(16,117,000)
011304- A012	Allowances			54,912,000	71,311,000	54,912,000
011304- A012-1	Regular Allowances			(28,308,000)	(28,308,000)	(28,308,000)

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A012-2	Other Allowances (Excluding TA)			(26,604,000)	(43,003,000)	(26,604,000)
011304- A03	**Operating Expenses**			**31,499,000**	**40,634,000**	**31,499,000**
011304- A032	Communications			1,465,000	1,361,000	1,465,000
011304- A033	Utilities			770,000	714,000	770,000
011304- A034	Occupancy Costs			27,000,000	36,389,000	27,000,000
011304- A036	Motor Vehicles			110,000	172,000	110,000
011304- A038	Travel & Transportation			930,000	672,000	930,000
011304- A039	General			1,224,000	1,326,000	1,224,000
011304- A09	**Physical Assets**			**186,000**	**172,000**	**186,000**
011304- A096	Purchase of Plant and Machinery			93,000	86,000	93,000
011304- A097	Purchase of Furniture and Fixture			93,000	86,000	93,000
011304- A13	**Repairs and Maintenance**			**771,000**	**716,000**	**771,000**
011304- A130	Transport			585,000	544,000	585,000
011304- A131	Machinery and Equipment			93,000	86,000	93,000
011304- A132	Furniture and Fixture			93,000	86,000	93,000
Total-	**INFORMATION SECTION IN FRANCE AT PARIS**			**105,535,000**	**131,000,000**	**105,535,000**
HQ2358	**INFORMATION SECTION IN CHINA AT BEIJING**					
011304- A01	**Employees Related Expenses**			**44,059,000**	**44,095,000**	**44,059,000**
011304- A011	Pay	5	5	8,664,000	8,700,000	8,664,000
011304- A011-1	Pay of Officers	(1)	(1)	(4,164,000)	(4,200,000)	(4,164,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(4,500,000)	(4,500,000)	(4,500,000)
011304- A012	Allowances			35,395,000	35,395,000	35,395,000
011304- A012-1	Regular Allowances			(30,015,000)	(30,015,000)	(30,015,000)
011304- A012-2	Other Allowances (Excluding TA)			(5,380,000)	(5,380,000)	(5,380,000)
011304- A03	**Operating Expenses**			**20,340,000**	**30,784,000**	**20,340,000**
011304- A032	Communications			712,000	675,000	712,000
011304- A033	Utilities			1,700,000	1,627,000	1,700,000
011304- A034	Occupancy Costs			16,110,000	22,110,000	16,110,000
011304- A036	Motor Vehicles			69,000	69,000	69,000
011304- A038	Travel & Transportation			776,000	4,899,000	776,000
011304- A039	General			973,000	1,404,000	973,000
011304- A09	**Physical Assets**				**999,000**	

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A096	Purchase of Plant and Machinery				999,000	
011304- A13	**Repairs and Maintenance**			**391,000**	**361,000**	**391,000**
011304- A130	Transport			250,000	232,000	250,000
011304- A131	Machinery and Equipment			61,000	56,000	61,000
011304- A132	Furniture and Fixture			47,000	43,000	47,000
011304- A137	Computer Equipment			33,000	30,000	33,000
Total-	**INFORMATION SECTION IN CHINA AT BEIJING**			**64,790,000**	**76,239,000**	**64,790,000**
HQ2359	**INFORMATION SECTION IN IRAN AT TEHRAN**					
011304- A01	**Employees Related Expenses**			**36,650,000**	**36,650,000**	**36,650,000**
011304- A011	Pay	5	5	8,904,000	8,904,000	8,904,000
011304- A011-1	Pay of Officers	(1)	(1)	(2,238,000)	(2,238,000)	(2,238,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(6,666,000)	(6,666,000)	(6,666,000)
011304- A012	Allowances			27,746,000	27,746,000	27,746,000
011304- A012-1	Regular Allowances			(26,647,000)	(26,647,000)	(26,647,000)
011304- A012-2	Other Allowances (Excluding TA)			(1,099,000)	(1,099,000)	(1,099,000)
011304- A03	**Operating Expenses**			**16,852,000**	**21,758,000**	**16,852,000**
011304- A032	Communications			269,000	256,000	269,000
011304- A033	Utilities			183,000	173,000	183,000
011304- A034	Occupancy Costs			14,600,000	19,700,000	14,600,000
011304- A036	Motor Vehicles			30,000	27,000	30,000
011304- A038	Travel & Transportation			536,000	442,000	536,000
011304- A039	General			1,234,000	1,160,000	1,234,000
011304- A13	**Repairs and Maintenance**			**1,917,000**	**1,885,000**	**1,917,000**
011304- A130	Transport			1,600,000	1,590,000	1,600,000
011304- A131	Machinery and Equipment			93,000	86,000	93,000
011304- A132	Furniture and Fixture			93,000	86,000	93,000
011304- A133	Buildings and Structure			87,000	80,000	87,000
011304- A137	Computer Equipment			44,000	43,000	44,000
Total-	**INFORMATION SECTION IN IRAN AT TEHRAN**			**55,419,000**	**60,293,000**	**55,419,000**
HQ2360	**INFORMATION SECTION IN JAPAN AT TOKYO**					
011304- A01	**Employees Related Expenses**			**59,455,000**	**60,662,000**	**58,455,000**

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A011	Pay	4	4	16,275,000	16,282,000	16,275,000
011304- A011-1	Pay of Officers	(1)	(1)	(2,212,000)	(2,219,000)	(2,212,000)
011304- A011-2	Pay of Other Staff	(3)	(3)	(14,063,000)	(14,063,000)	(14,063,000)
011304- A012	Allowances			43,180,000	44,380,000	42,180,000
011304- A012-1	Regular Allowances			(27,277,000)	(27,277,000)	(27,277,000)
011304- A012-2	Other Allowances (Excluding TA)			(15,903,000)	(17,103,000)	(14,903,000)
011304- A03	**Operating Expenses**			**7,140,000**	**6,272,000**	**9,140,000**
011304- A032	Communications			1,711,000	1,589,000	1,711,000
011304- A033	Utilities			1,897,000	1,543,000	1,897,000
011304- A036	Motor Vehicles			280,000	260,000	280,000
011304- A038	Travel & Transportation			743,000	596,000	743,000
011304- A039	General			2,509,000	2,284,000	4,509,000
011304- A13	**Repairs and Maintenance**			**1,162,000**	**1,336,000**	**1,162,000**
011304- A130	Transport			262,000	243,000	262,000
011304- A131	Machinery and Equipment			364,000	338,000	364,000
011304- A132	Furniture and Fixture			287,000	266,000	287,000
011304- A133	Buildings and Structure			187,000	433,000	187,000
011304- A137	Computer Equipment			62,000	56,000	62,000
Total-	**INFORMATION SECTION IN JAPAN AT TOKYO**			**67,757,000**	**68,270,000**	**68,757,000**
HQ2361 INFORMATION SECTION IN THE EMBASSY OF PAKISTAN BRUSSELS						
011304- A01	**Employees Related Expenses**			**105,449,000**	**105,449,000**	**105,449,000**
011304- A011	Pay	5	5	22,839,000	22,839,000	22,839,000
011304- A011-1	Pay of Officers	(1)	(1)	(2,335,000)	(2,335,000)	(2,335,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(20,504,000)	(20,504,000)	(20,504,000)
011304- A012	Allowances			82,610,000	82,610,000	82,610,000
011304- A012-1	Regular Allowances			(34,599,000)	(34,599,000)	(34,599,000)
011304- A012-2	Other Allowances (Excluding TA)			(48,011,000)	(48,011,000)	(48,011,000)
011304- A03	**Operating Expenses**			**33,838,000**	**38,190,000**	**33,838,000**
011304- A032	Communications			2,296,000	2,204,000	2,296,000
011304- A033	Utilities			1,665,000	1,548,000	1,665,000
011304- A034	Occupancy Costs			21,160,000	21,160,000	21,160,000
011304- A036	Motor Vehicles			550,000	511,000	550,000

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A038	Travel & Transportation			964,000	6,597,000	964,000
011304- A039	General			7,203,000	6,170,000	7,203,000
011304- A13	**Repairs and Maintenance**			**922,000**	**1,435,000**	**922,000**
011304- A130	Transport			270,000	251,000	270,000
011304- A131	Machinery and Equipment			224,000	208,000	224,000
011304- A132	Furniture and Fixture			87,000	80,000	87,000
011304- A133	Buildings and Structure			210,000	776,000	210,000
011304- A137	Computer Equipment			131,000	120,000	131,000
Total-	**INFORMATION SECTION IN THE EMBASSY OF PAKISTAN BRUSSELS**			**140,209,000**	**145,074,000**	**140,209,000**
HQ2362	**INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE**					
011304- A01	**Employees Related Expenses**			**45,305,000**	**57,405,000**	**45,305,000**
011304- A011	Pay	5	5	15,867,000	20,667,000	15,867,000
011304- A011-1	Pay of Officers	(1)	(1)	(2,877,000)	(2,877,000)	(2,877,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(12,990,000)	(17,790,000)	(12,990,000)
011304- A012	Allowances			29,438,000	36,738,000	29,438,000
011304- A012-1	Regular Allowances			(28,088,000)	(33,888,000)	(28,088,000)
011304- A012-2	Other Allowances (Excluding TA)			(1,350,000)	(2,850,000)	(1,350,000)
011304- A03	**Operating Expenses**			**56,379,000**	**69,327,000**	**56,379,000**
011304- A032	Communications			544,000	508,000	544,000
011304- A033	Utilities			400,000	372,000	400,000
011304- A034	Occupancy Costs			52,336,000	63,236,000	52,336,000
011304- A036	Motor Vehicles			300,000	293,000	300,000
011304- A038	Travel & Transportation			978,000	818,000	978,000
011304- A039	General			1,821,000	4,100,000	1,821,000
011304- A13	**Repairs and Maintenance**			**658,000**	**1,897,000**	**658,000**
011304- A130	Transport			327,000	304,000	327,000
011304- A131	Machinery and Equipment			44,000	40,000	44,000
011304- A132	Furniture and Fixture			93,000	86,000	93,000
011304- A133	Buildings and Structure			62,000	1,346,000	62,000
011304- A137	Computer Equipment			132,000	121,000	132,000
Total-	**INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE**			**102,342,000**	**128,629,000**	**102,342,000**

NO. 058.- FC21M09 INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ2363	**INFORMATION SECTION IN THE PAKISTAN HIGH COMMISSION OTTAWA**					
011304- A01	**Employees Related Expenses**			**49,118,000**	**46,117,000**	**49,118,000**
011304- A011	Pay	5	5	12,030,000	12,030,000	12,030,000
011304- A011-1	Pay of Officers	(1)	(1)	(2,345,000)	(2,345,000)	(2,345,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(9,685,000)	(9,685,000)	(9,685,000)
011304- A012	Allowances			37,088,000	34,087,000	37,088,000
011304- A012-1	Regular Allowances			(30,788,000)	(26,355,000)	(30,788,000)
011304- A012-2	Other Allowances (Excluding TA)			(6,300,000)	(7,732,000)	(6,300,000)
011304- A03	**Operating Expenses**			**21,757,000**	**26,065,000**	**23,757,000**
011304- A032	Communications			1,599,000	1,800,000	1,599,000
011304- A033	Utilities			634,000	1,068,000	634,000
011304- A034	Occupancy Costs			15,653,000	15,653,000	17,653,000
011304- A036	Motor Vehicles			450,000	380,000	450,000
011304- A038	Travel & Transportation			1,379,000	3,322,000	1,379,000
011304- A039	General			2,042,000	3,842,000	2,042,000
011304- A13	**Repairs and Maintenance**			**1,086,000**	**1,829,000**	**1,086,000**
011304- A130	Transport			360,000	584,000	360,000
011304- A131	Machinery and Equipment			131,000	371,000	131,000
011304- A132	Furniture and Fixture			306,000	399,000	306,000
011304- A133	Buildings and Structure			245,000	227,000	245,000
011304- A137	Computer Equipment			44,000	248,000	44,000
Total-	**INFORMATION SECTION IN THE PAKISTAN HIGH COMMISSION OTTAWA**			**71,961,000**	**74,011,000**	**73,961,000**
011304	Total- Information Services Abroad			1,873,550,000	2,198,815,000	1,873,550,000
0113	Total- External Affairs			1,873,550,000	2,198,815,000	1,873,550,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,873,550,000	2,198,815,000	1,873,550,000
01	Total- General Public Service			1,873,550,000	2,198,815,000	1,873,550,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			**1,873,550,000**	**2,198,815,000**	**1,873,550,000**
	TOTAL - DEMAND			**5,757,378,000**	**7,053,711,000**	**11,014,503,000**

NO. 059.- MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 059

(FC21X17)

MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 15,897,550,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
083	Broadcasting and Publishing	14,446,159,000	27,657,665,000	15,565,856,000
086	Admin.of Info, Recreation and Culture	269,490,000	269,490,000	331,694,000
	Total	**14,715,649,000**	**27,927,155,000**	**15,897,550,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**9,342,320,000**	**19,715,971,000**	**9,903,439,000**
A011	Pay	2,631,470,000	9,705,510,000	2,348,227,000
A011-1	Pay of Officers	(1,330,037,000)	(5,371,253,000)	(1,274,212,000)
A011-2	Pay of Other Staff	(1,301,433,000)	(4,334,257,000)	(1,074,015,000)
A012	Allowances	6,710,850,000	10,010,461,000	7,555,212,000
A012-1	Regular Allowances	(3,340,263,000)	(3,670,392,000)	(4,160,371,000)
A012-2	Other Allowances (Excluding TA)	(3,370,587,000)	(6,340,069,000)	(3,394,841,000)
A03	**Operating Expenses**	**4,148,598,000**	**7,711,282,000**	**4,316,326,000**
A05	**Grants, Subsidies and Write off Loans**	**20,000,000**	**33,600,000**	**38,000,000**
A09	**Physical Assets**	**1,204,731,000**	**466,302,000**	**1,634,285,000**
A13	**Repairs and Maintenance**			**5,500,000**
	Total	**14,715,649,000**	**27,927,155,000**	**15,897,550,000**

NO. 059.- FC21X17 MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
08	**Recreation, Culture and Religion:**					
083	**Broadcasting and Publishing:**					
0831	**Broadcasting and Publishing:**					
083101	**Grants for Broadcasting and Publishing :**					
IB1011	**PAKISTAN BROADCASTING CORPORATION PAKISTAN BROADCASTING (AUTONOMOUS)**					
083101- A01	**Employees Related Expenses**			**5,571,341,000**	**5,771,339,000**	**5,700,000,000**
083101- A011	Pay			1,377,643,000	1,228,394,000	1,409,457,000
083101- A011-1	Pay of Officers			(737,269,000)	(634,196,000)	(754,295,000)
083101- A011-2	Pay of Other Staff			(640,374,000)	(594,198,000)	(655,162,000)
083101- A012	Allowances			4,193,698,000	4,542,945,000	4,290,543,000
083101- A012-1	Regular Allowances			(1,158,857,000)	(1,022,276,000)	(1,255,702,000)
083101- A012-2	Other Allowances (Excluding TA)			(3,034,841,000)	(3,520,669,000)	(3,034,841,000)
083101- A03	**Operating Expenses**			**696,725,000**	**647,954,000**	**696,725,000**
083101- A039	General			696,725,000	647,954,000	696,725,000
Total-	**PAKISTAN BROADCASTING CORPORATION PAKISTAN BROADCASTING (AUTONOMOUS)**			**6,268,066,000**	**6,419,293,000**	**6,396,725,000**
IB1012	**PRESS COUNCIL OF PAKISTAN (AUTONOMOUS)**					
083101- A01	**Employees Related Expenses**			**55,000,000**	**72,736,000**	**71,000,000**
083101- A011	Pay			21,935,000	35,224,000	34,494,000
083101- A011-1	Pay of Officers			(12,768,000)	(26,057,000)	(22,324,000)
083101- A011-2	Pay of Other Staff			(9,167,000)	(9,167,000)	(12,170,000)
083101- A012	Allowances			33,065,000	37,512,000	36,506,000
083101- A012-1	Regular Allowances			(33,065,000)	(37,512,000)	(36,506,000)
083101- A03	**Operating Expenses**			**11,106,000**	**19,617,000**	**11,101,000**
083101- A039	General			11,106,000	19,617,000	11,101,000
Total-	**PRESS COUNCIL OF PAKISTAN (AUTONOMOUS)**			**66,106,000**	**92,353,000**	**82,101,000**
IB1017	**FINANCIAL GRANT TO JOURNALIST AND JOURNALISTIC BODIES INCLUDING PRESS CLUB (AUTONOMOUS)**					
083101- A05	**Grants, Subsidies and Write off Loans**			**20,000,000**	**18,600,000**	**20,000,000**
083101- A052	Grants Domestic			20,000,000	18,600,000	20,000,000
Total-	**FINANCIAL GRANT TO JOURNALIST AND JOURNALISTIC BODIES INCLUDING PRESS CLUB (AUTONOMOUS)**			**20,000,000**	**18,600,000**	**20,000,000**
083101	Total- Grants for Broadcasting and Publishing			6,354,172,000	6,530,246,000	6,498,826,000

NO. 059.- FC21X17 MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
083120 Others :						
IB1013 ASSOCIATED PRESS OF PAKISTAN (AUTONOMOUS)						
083120- A01	**Employees Related Expenses**			**2,107,944,000**	**2,107,944,000**	**2,050,000,000**
083120- A011	Pay			1,231,892,000	1,231,892,000	889,276,000
083120- A011-1	Pay of Officers			(580,000,000)	(580,000,000)	(482,593,000)
083120- A011-2	Pay of Other Staff			(651,892,000)	(651,892,000)	(406,683,000)
083120- A012	Allowances			876,052,000	876,052,000	1,160,724,000
083120- A012-1	Regular Allowances			(540,306,000)	(540,306,000)	(800,724,000)
083120- A012-2	Other Allowances (Excluding TA)			(335,746,000)	(335,746,000)	(360,000,000)
083120- A03	**Operating Expenses**			**47,464,000**	**48,641,000**	**145,000,000**
083120- A039	General			47,464,000	48,641,000	145,000,000
Total-	**ASSOCIATED PRESS OF PAKISTAN (AUTONOMOUS)**			**2,155,408,000**	**2,156,585,000**	**2,195,000,000**
IB1014 GOVERNMENT POLICES AND PROJECT AND PROJECTS						
083120- A01	**Employees Related Expenses**			**1,338,545,000**	**1,120,808,000**	**1,735,745,000**
083120- A012	Allowances			1,338,545,000	1,120,808,000	1,735,745,000
083120- A012-1	Regular Allowances			(1,338,545,000)	(1,120,808,000)	(1,735,745,000)
083120- A03	**Operating Expenses**			**3,000,000,000**	**2,750,952,000**	**3,000,000,000**
083120- A039	General			3,000,000,000	2,750,952,000	3,000,000,000
083120- A09	**Physical Assets**			**1,204,731,000**	**374,302,000**	**1,628,285,000**
083120- A091	Purchase of Building			1,204,731,000	374,302,000	1,628,285,000
Total-	**GOVERNMENT POLICES AND PROJECT AND PROJECTS**			**5,543,276,000**	**4,246,062,000**	**6,364,030,000**
IB1016 CONTRIBUTION TO NEWS AGENCIES						
083120- A03	**Operating Expenses**			**18,000,000**		
083120- A039	General			18,000,000		
083120- A05	**Grants, Subsidies and Write off Loans**				**15,000,000**	**18,000,000**
083120- A052	Grants Domestic				15,000,000	18,000,000
Total-	**CONTRIBUTION TO NEWS AGENCIES**			**18,000,000**	**15,000,000**	**18,000,000**

NO. 059.- FC21X17 MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1847 OPERATIONAL EXPENSES OF ENGLISH NEWS CHANNEL (PTV) (AUTONOMOUS)						
083120- A01	**Employees Related Expenses**				**3,303,000,000**	
083120- A011	Pay				2,604,000,000	
083120- A011-1	Pay of Officers				(1,552,000,000)	
083120- A011-2	Pay of Other Staff				(1,052,000,000)	
083120- A012	Allowances				699,000,000	
083120- A012-2	Other Allowances (Excluding TA)				(699,000,000)	
083120- A03	**Operating Expenses**			**101,934,000**	**3,588,607,000**	
083120- A039	General			101,934,000	3,588,607,000	
Total-	**OPERATIONAL EXPENSES OF ENGLISH NEWS CHANNEL (PTV) (AUTONOMOUS)**			**101,934,000**	**6,891,607,000**	
IB1848 OPERATIONAL EXPENDITURE OF PTV MULTAN CENTER (AUTONOMOUS)						
083120- A03	**Operating Expenses**			**129,734,000**	**87,931,000**	
083120- A039	General			129,734,000	87,931,000	
Total-	**OPERATIONAL EXPENDITURE OF PTV MULTAN CENTER (AUTONOMOUS)**			**129,734,000**	**87,931,000**	
IB1849 REIMBURSEMENT OF RECURRING EXPENSES OF AJK (AUTONOMOUS)						
083120- A03	**Operating Expenses**			**143,635,000**	**133,580,000**	**145,000,000**
083120- A039	General			143,635,000	133,580,000	145,000,000
Total-	**REIMBURSEMENT OF RECURRING EXPENSES OF AJK (AUTONOMOUS)**			**143,635,000**	**133,580,000**	**145,000,000**
IB3917 PAKISTAN TELEVISION CORPORATION (PTVC)						
083120- A01	**Employees Related Expenses**				**7,070,654,000**	
083120- A011	Pay				4,606,000,000	
083120- A011-1	Pay of Officers				(2,579,000,000)	
083120- A011-2	Pay of Other Staff				(2,027,000,000)	
083120- A012	Allowances				2,464,654,000	
083120- A012-1	Regular Allowances				(680,000,000)	
083120- A012-2	Other Allowances (Excluding TA)				(1,784,654,000)	
083120- A03	**Operating Expenses**				**251,000,000**	**200,000,000**
083120- A039	General				251,000,000	200,000,000
Total-	**PAKISTAN TELEVISION CORPORATION (PTVC)**				**7,321,654,000**	**200,000,000**

NO. 059.- FC21X17 MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs

NO. 059.- FC21X17 MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
086 Admin.of Info, Recreation and Culture:					
0861 Admin.of Info, Recreation and Culture:					
086101 Administration :					
IB9260 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (MISCELLANEOUS EXPENDITURE OF INFORMATION AND					
086101- A01		**Employees Related Expenses**	**269,490,000**	**269,490,000**	**331,694,000**
086101- A012		Allowances	269,490,000	269,490,000	331,694,000
086101- A012-1		Regular Allowances	(269,490,000)	(269,490,000)	(331,694,000)
Total-		**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (MISCELLANEOUS EXPENDITURE OF INFORMATION AND**	**269,490,000**	**269,490,000**	**331,694,000**
086101	Total-	Administration	269,490,000	269,490,000	331,694,000
0861	Total-	Admin.of Info, Recreation and Culture	269,490,000	269,490,000	331,694,000
086	Total-	Admin.of Info, Recreation and Culture	269,490,000	269,490,000	331,694,000
08	Total-	Recreation, Culture and Religion	14,715,649,000	27,927,155,000	15,897,550,000
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**14,715,649,000**	**27,927,155,000**	**15,897,550,000**
TOTAL - DEMAND			**14,715,649,000**	**27,927,155,000**	**15,897,550,000**

SECTION XVI

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands presented on behalf of the Ministry of Information Technology and Telecommunication	
Current Expenditure on Revenue Account.	
60 Information Technology and Telecommunication Division	**22,495,417**
Total :	**22,495,417**

NO. 060.- INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 060

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted Rs. 22,495,417,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	500,000,000		500,000,000
016	Basic Research	382,500,000	361,500,000	450,458,000
019	General Public Service Not Elsewhere Defined	9,710,235,000	11,467,975,000	12,279,959,000
045	Construction and Transport	1,577,125,000	1,949,795,000	1,765,000,000
046	Communications	7,262,664,000	7,012,981,000	7,500,000,000
	Total	**19,432,524,000**	**20,792,251,000**	**22,495,417,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**5,613,298,000**	**5,598,048,000**	**5,849,959,000**
A011	Pay	3,530,402,000	3,546,652,000	3,775,410,000
A011-1	Pay of Officers	(715,562,000)	(775,312,000)	(1,261,830,000)
A011-2	Pay of Other Staff	(2,814,840,000)	(2,771,340,000)	(2,513,580,000)
A012	Allowances	2,082,896,000	2,051,396,000	2,074,549,000
A012-1	Regular Allowances	(1,834,146,000)	(1,800,146,000)	(1,813,966,000)
A012-2	Other Allowances (Excluding TA)	(248,750,000)	(251,250,000)	(260,583,000)
A03	**Operating Expenses**	**5,963,631,000**	**7,837,197,000**	**11,438,963,000**
A04	**Employees Retirement Benefits**	**23,000,000**	**21,390,000**	**23,000,000**
A05	**Grants, Subsidies and Write off Loans**	**6,513,545,000**	**6,012,596,000**	**3,513,545,000**
A06	**Transfers**		**1,860,000**	
A09	**Physical Assets**	**173,500,000**	**135,049,000**	**171,500,000**
A12	**Civil works**	**250,000,000**	**180,420,000**	**300,000,000**
A13	**Repairs and Maintenance**	**895,550,000**	**1,005,691,000**	**1,198,450,000**
	Total	**19,432,524,000**	**20,792,251,000**	**22,495,417,000**

NO. 060.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
01		**General Public Service:**					
014		**Transfers:**					
0142		**Transfers (Others):**					
014202		**Trasfer To Non-financial institutions :**					
IB5192		**PAKISTAN SOFTWARE EXPORT BOARD (G) LTD (PSEB)**					
014202- A05		**Grants, Subsidies and Write off Loans**			**500,000,000**		**500,000,000**
014202- A052		Grants Domestic			500,000,000		500,000,000
Total-		**PAKISTAN SOFTWARE EXPORT BOARD (G) LTD (PSEB)**			**500,000,000**		**500,000,000**
014202	Total-	Trasfer To Non-financial institutions			500,000,000		500,000,000
0142	Total-	Transfers (Others)			500,000,000		500,000,000
014	Total-	Transfers			500,000,000		500,000,000
016		**Basic Research:**					
0161		**Basic Research:**					
016101		**Administration :**					
IB3254		**ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC) (AUTONOMOUS)**					
016101- A01		**Employees Related Expenses**			**82,500,000**	**82,500,000**	**70,000,000**
016101- A011		Pay			38,850,000	38,850,000	30,800,000
016101- A011-1		Pay of Officers			(32,700,000)	(32,700,000)	(24,400,000)
016101- A011-2		Pay of Other Staff			(6,150,000)	(6,150,000)	(6,400,000)
016101- A012		Allowances			43,650,000	43,650,000	39,200,000
016101- A012-1		Regular Allowances			(37,800,000)	(37,800,000)	(34,200,000)
016101- A012-2		Other Allowances (Excluding TA)			(5,850,000)	(5,850,000)	(5,000,000)
016101- A03		**Operating Expenses**			**300,000,000**	**279,000,000**	**380,458,000**
016101- A039		General			300,000,000	279,000,000	380,458,000
Total-		**ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC) (AUTONOMOUS)**			**382,500,000**	**361,500,000**	**450,458,000**
016101	Total-	Administration			382,500,000	361,500,000	450,458,000
0161	Total-	Basic Research			382,500,000	361,500,000	450,458,000
016	Total-	Basic Research			382,500,000	361,500,000	450,458,000

NO. 060.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019102	**Administrative Research :**					
IB2422	**NATIONAL DIGITAL COMMISSION (AUTONOMOUS)**					
019102- A01	**Employees Related Expenses**			**206,500,000**	**206,500,000**	**100,000,000**
019102- A011	Pay			206,500,000	206,500,000	100,000,000
019102- A011-1	Pay of Officers			(106,500,000)	(106,500,000)	(50,000,000)
019102- A011-2	Pay of Other Staff			(100,000,000)	(100,000,000)	(50,000,000)
019102- A03	**Operating Expenses**			**100,000,000**	**16,800,000**	**150,000,000**
019102- A039	General			100,000,000	16,800,000	150,000,000
Total-	**NATIONAL DIGITAL COMMISSION (AUTONOMOUS)**			**306,500,000**	**223,300,000**	**250,000,000**
IB2423	**PAKISTAN DIGITAL AUTHORITY(AUTONOUMS)**					
019102- A01	**Employees Related Expenses**			**206,500,000**	**253,250,000**	**400,000,000**
019102- A011	Pay			206,500,000	250,750,000	380,000,000
019102- A011-1	Pay of Officers			(106,500,000)	(179,250,000)	(360,000,000)
019102- A011-2	Pay of Other Staff			(100,000,000)	(71,500,000)	(20,000,000)
019102- A012	Allowances				2,500,000	20,000,000
019102- A012-1	Regular Allowances					(1,000,000)
019102- A012-2	Other Allowances (Excluding TA)				(2,500,000)	(19,000,000)
019102- A03	**Operating Expenses**			**500,000,000**	**1,523,569,000**	**650,000,000**
019102- A032	Communications				3,833,000	
019102- A033	Utilities				4,464,000	
019102- A034	Occupancy Costs				22,692,000	
019102- A036	Motor Vehicles				2,083,000	
019102- A038	Travel & Transportation				7,891,000	
019102- A039	General			500,000,000	1,482,606,000	650,000,000
019102- A06	**Transfers**				**1,860,000**	
019102- A061	Scholarship				1,860,000	
019102- A09	**Physical Assets**				**49,120,000**	
019102- A092	Computer Equipment				11,362,000	
019102- A095	Purchase of Transport				18,600,000	
019102- A096	Purchase of Plant and Machinery				558,000	
019102- A097	Purchase of Furniture and Fixture				18,600,000	

NO. 060.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
019102- A13	**Repairs and Maintenance**				**37,348,000**	
019102- A130	Transport				74,000	
019102- A131	Machinery and Equipment				37,000	
019102- A132	Furniture and Fixture				37,000	
019102- A133	Buildings and Structure				37,200,000	
Total-	**PAKISTAN DIGITAL AUTHORITY(AUTONOUMS)**			**706,500,000**	**1,865,147,000**	**1,050,000,000**
IB3251 NATIONAL INFORMATION TECHNOLOGY BOARD						
019102- A01	**Employees Related Expenses**			**38,000,000**	**38,000,000**	**21,000,000**
019102- A011	Pay	11	6	22,002,000	22,002,000	8,479,000
019102- A011-1	Pay of Officers	(10)	(5)	(20,652,000)	(20,652,000)	(7,803,000)
019102- A011-2	Pay of Other Staff	(1)	(1)	(1,350,000)	(1,350,000)	(676,000)
019102- A012	Allowances			15,998,000	15,998,000	12,521,000
019102- A012-1	Regular Allowances			(13,648,000)	(13,648,000)	(10,521,000)
019102- A012-2	Other Allowances (Excluding TA)			(2,350,000)	(2,350,000)	(2,000,000)
Total-	**NATIONAL INFORMATION TECHNOLOGY BOARD**			**38,000,000**	**38,000,000**	**21,000,000**
IB3980 GRANT TO INFORMATION TECHNONLOGY & TELECOMMUNICATION FOR NITB-PDA-SCO & SPECF						
019102- A03	**Operating Expenses**					**5,000,000,000**
019102- A039	General					5,000,000,000
Total-	**GRANT TO INFORMATION TECHNONLOGY & TELECOMMUNICATION FOR NITB-PDA-SCO & SPECF**					**5,000,000,000**
IB9261 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INFORMATION TECHNOLOGY AND TELECOMMUNICATION						
019102- A01	**Employees Related Expenses**			**161,922,000**	**161,922,000**	**195,931,000**
019102- A012	Allowances			161,922,000	161,922,000	195,931,000
019102- A012-1	Regular Allowances			(161,922,000)	(161,922,000)	(195,931,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INFORMATION TECHNOLOGY AND TELECOMMUNICATION**			**161,922,000**	**161,922,000**	**195,931,000**

NO. 060.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9307	**NATIONAL INFORMATION TECHNOLOGY BOARD (AUTONOMOUS)**					
019102- A01	**Employees Related Expenses**			**61,000,000**	**61,000,000**	**463,028,000**
019102- A011	Pay			45,000,000	45,000,000	430,000,000
019102- A011-1	Pay of Officers			(45,000,000)	(45,000,000)	(400,000,000)
019102- A011-2	Pay of Other Staff					(30,000,000)
019102- A012	Allowances			16,000,000	16,000,000	33,028,000
019102- A012-1	Regular Allowances			(14,000,000)	(14,000,000)	(30,000,000)
019102- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	(3,028,000)
019102- A03	**Operating Expenses**			**1,200,000,000**	**1,207,140,000**	**1,000,000,000**
019102- A039	General			1,200,000,000	1,207,140,000	1,000,000,000
Total-	**NATIONAL INFORMATION TECHNOLOGY BOARD (AUTONOMOUS)**			**1,261,000,000**	**1,268,140,000**	**1,463,028,000**
ID1892	**INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION (MAIN SECRETARIAT ISLAMABAD)**					
019102- A01	**Employees Related Expenses**			**536,313,000**	**474,313,000**	**550,000,000**
019102- A011	Pay	180	181	234,208,000	206,208,000	231,809,000
019102- A011-1	Pay of Officers	(56)	(83)	(167,971,000)	(154,971,000)	(170,909,000)
019102- A011-2	Pay of Other Staff	(124)	(98)	(66,237,000)	(51,237,000)	(60,900,000)
019102- A012	Allowances			302,105,000	268,105,000	318,191,000
019102- A012-1	Regular Allowances			(229,055,000)	(195,055,000)	(242,191,000)
019102- A012-2	Other Allowances (Excluding TA)			(73,050,000)	(73,050,000)	(76,000,000)
019102- A03	**Operating Expenses**			**488,905,000**	**1,302,339,000**	**543,505,000**
019102- A032	Communications			18,510,000	11,102,000	18,510,000
019102- A033	Utilities			31,300,000	34,224,000	31,300,000
019102- A034	Occupancy Costs			40,445,000	37,613,000	40,445,000
019102- A036	Motor Vehicles			900,000	837,000	900,000
019102- A038	Travel & Transportation			44,050,000	39,940,000	47,050,000
019102- A039	General			353,700,000	1,178,623,000	405,300,000
019102- A04	**Employees Retirement Benefits**			**23,000,000**	**21,390,000**	**23,000,000**
019102- A041	Pension			23,000,000	21,390,000	23,000,000
019102- A05	**Grants, Subsidies and Write off Loans**			**13,545,000**	**12,596,000**	**13,545,000**
019102- A052	Grants Domestic			13,545,000	12,596,000	13,545,000

NO. 060.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
019102- A09	**Physical Assets**				**143,500,000**	**85,929,000**	**146,500,000**
019102- A092	Computer Equipment				70,500,000	45,105,000	70,500,000
019102- A095	Purchase of Transport				50,000,000	32,454,000	60,000,000
019102- A096	Purchase of Plant and Machinery				12,000,000	2,511,000	6,000,000
019102- A097	Purchase of Furniture and Fixture				11,000,000	5,859,000	10,000,000
019102- A13	**Repairs and Maintenance**				**31,050,000**	**14,899,000**	**23,450,000**
019102- A130	Transport				5,000,000	3,441,000	5,000,000
019102- A131	Machinery and Equipment				5,000,000	3,069,000	5,000,000
019102- A132	Furniture and Fixture				5,000,000	2,325,000	5,000,000
019102- A133	Buildings and Structure				12,000,000	2,604,000	4,000,000
019102- A137	Computer Equipment				3,500,000	1,949,000	3,500,000
019102- A138	General				550,000	1,511,000	950,000
Total-	**INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION (MAIN SECRETARIAT ISLAMABAD)**				**1,236,313,000**	**1,911,466,000**	**1,300,000,000**
ID3721 UNIVERSAL SERVICE FUND COMPANY							
019102- A05	**Grants, Subsidies and Write off Loans**				**4,000,000,000**	**4,000,000,000**	**2,000,000,000**
019102- A052	Grants Domestic				4,000,000,000	4,000,000,000	2,000,000,000
Total-	**UNIVERSAL SERVICE FUND COMPANY**				**4,000,000,000**	**4,000,000,000**	**2,000,000,000**
ID3722 NATIONAL ICT R&D FUND COMPANY							
019102- A05	**Grants, Subsidies and Write off Loans**				**2,000,000,000**	**2,000,000,000**	**1,000,000,000**
019102- A052	Grants Domestic				2,000,000,000	2,000,000,000	1,000,000,000
Total-	**NATIONAL ICT R&D FUND COMPANY**				**2,000,000,000**	**2,000,000,000**	**1,000,000,000**
019102	Total-	Administrative Research			9,710,235,000	11,467,975,000	12,279,959,000
0191	Total-	Gen Public Service Not Elsewhere Defined			9,710,235,000	11,467,975,000	12,279,959,000
019	Total-	General Public Service Not Elsewhere Defined			9,710,235,000	11,467,975,000	12,279,959,000
01	Total-	General Public Service			10,592,735,000	11,829,475,000	13,230,417,000

NO. 060.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04 Economic Affairs:					
045 Construction and Transport:					
0453 Water Transport:					
045303 Administration :					
IB3253 PAKISTAN SOFTWARE EXPORT BOARD (AUTONOMOUS)					
045303- A01 Employees Related Expenses			**258,125,000**	**258,125,000**	**300,000,000**
045303- A011 Pay			146,308,000	146,308,000	167,445,000
045303- A011-1 Pay of Officers			(133,708,000)	(133,708,000)	(154,170,000)
045303- A011-2 Pay of Other Staff			(12,600,000)	(12,600,000)	(13,275,000)
045303- A012 Allowances			111,817,000	111,817,000	132,555,000
045303- A012-1 Regular Allowances			(111,317,000)	(111,317,000)	(132,000,000)
045303- A012-2 Other Allowances (Excluding TA)			(500,000)	(500,000)	(555,000)
045303- A03 Operating Expenses			**1,319,000,000**	**1,691,670,000**	**1,465,000,000**
045303- A039 General			1,319,000,000	1,691,670,000	1,465,000,000
Total- PAKISTAN SOFTWARE EXPORT BOARD (AUTONOMOUS)			**1,577,125,000**	**1,949,795,000**	**1,765,000,000**
045303 Total- Administration			1,577,125,000	1,949,795,000	1,765,000,000
0453 Total- Water Transport			1,577,125,000	1,949,795,000	1,765,000,000
045 Total- Construction and Transport			1,577,125,000	1,949,795,000	1,765,000,000
046 Communications:					
0461 Communications:					
046120 Others :					
IB3252 SPECIAL COMMUNICATION ORGANIZATION RAWALPINDI (AUTONOMOUS)					
046120- A01 Employees Related Expenses			**4,062,438,000**	**4,062,438,000**	**3,750,000,000**
046120- A011 Pay			2,631,034,000	2,631,034,000	2,426,877,000
046120- A011-1 Pay of Officers			(102,531,000)	(102,531,000)	(94,548,000)
046120- A011-2 Pay of Other Staff			(2,528,503,000)	(2,528,503,000)	(2,332,329,000)
046120- A012 Allowances			1,431,404,000	1,431,404,000	1,323,123,000
046120- A012-1 Regular Allowances			(1,266,404,000)	(1,266,404,000)	(1,168,123,000)
046120- A012-2 Other Allowances (Excluding TA)			(165,000,000)	(165,000,000)	(155,000,000)
046120- A03 Operating Expenses			**2,055,726,000**	**1,816,679,000**	**2,250,000,000**
046120- A038 Travel & Transportation			600,000,000	550,000,000	600,000,000
046120- A039 General			1,455,726,000	1,266,679,000	1,650,000,000
046120- A09 Physical Assets			**30,000,000**		**25,000,000**
046120- A095 Purchase of Transport			30,000,000		25,000,000
046120- A12 Civil works			**250,000,000**	**180,420,000**	**300,000,000**
046120- A126 Telecommunication Works			250,000,000	180,420,000	300,000,000

NO. 060.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
046120- A13	**Repairs and Maintenance**			**864,500,000**	**953,444,000**	**1,175,000,000**
046120- A131	Machinery and Equipment			764,500,000	864,565,000	1,075,000,000
046120- A139	Telecommunication Works			100,000,000	88,879,000	100,000,000
Total-	**SPECIAL COMMUNICATION ORGANIZATION RAWALPINDI (AUTONOMOUS)**			**7,262,664,000**	**7,012,981,000**	**7,500,000,000**
046120	Total- Others			7,262,664,000	7,012,981,000	7,500,000,000
0461	Total- Communications			7,262,664,000	7,012,981,000	7,500,000,000
046	Total- Communications			7,262,664,000	7,012,981,000	7,500,000,000
04	Total- Economic Affairs			8,839,789,000	8,962,776,000	9,265,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**19,432,524,000**	**20,792,251,000**	**22,495,417,000**
TOTAL - DEMAND				**19,432,524,000**	**20,792,251,000**	**22,495,417,000**

SECTION XVII

MINISTRY OF INTERIOR AND NARCOTICS CONTROL

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Interior and Narcotics Control.		
Current Expenditure on Revenue Account		
61	**Interior and Narcotics Control Division**	**26,651,923**
62	**Other Expenditure of Interior and Narcotics Control Division**	**23,125,142**
63	**Islamabad Capital Territory (ICT)**	**23,221,446**
64	**Combined Civil Armed Forces**	**298,051,893**
65	**National Counter Terrorism Authority**	**1,355,823**
	Total :	**372,406,227**

NO. 061.- INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 061

(FC21M10)

INTERIOR AND NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **INTERIOR AND NARCOTICS CONTROL DIVISION.**

Voted Rs. 26,651,923,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	11,120,896,000	10,813,433,000	11,589,986,000
031	Law Courts	56,265,000	53,780,000	213,199,000
032	Police	754,289,000	738,021,000	849,210,000
036	Administration Of Public Order	2,560,786,000	2,215,643,000	2,740,030,000
062	Community Development	11,726,080,000	12,231,430,000	11,259,498,000
	Total	**26,218,316,000**	**26,052,307,000**	**26,651,923,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**5,982,393,000**	**6,942,660,000**	**8,755,085,000**
A011	Pay	2,273,339,000	3,143,937,000	4,004,935,000
A011-1	Pay of Officers	(881,284,000)	(847,766,000)	(961,160,000)
A011-2	Pay of Other Staff	(1,392,055,000)	(2,296,171,000)	(3,043,775,000)
A012	Allowances	3,709,054,000	3,798,723,000	4,750,150,000
A012-1	Regular Allowances	(3,215,901,000)	(3,320,957,000)	(4,226,286,000)
A012-2	Other Allowances (Excluding TA)	(493,153,000)	(477,766,000)	(523,864,000)
A03	**Operating Expenses**	**12,478,599,000**	**11,044,545,000**	**11,032,302,000**
A04	**Employees Retirement Benefits**	**84,076,000**	**63,231,000**	**106,699,000**
A05	**Grants, Subsidies and Write off Loans**	**7,340,020,000**	**7,003,204,000**	**5,145,320,000**
A06	**Transfers**	**1,200,000**	**400,000**	**200,000**
A09	**Physical Assets**	**65,898,000**	**404,833,000**	**255,948,000**
A12	**Civil works**		**124,424,000**	**399,000,000**
A13	**Repairs and Maintenance**	**266,130,000**	**469,010,000**	**957,369,000**
	Total	**26,218,316,000**	**26,052,307,000**	**26,651,923,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019101	**Administrative Training :**					
IB3268	**GRANT TO NATIONAL POLICE ACADEMY (AUTONOMOUS)**					
019101- A01	**Employees Related Expenses**			**317,688,000**	**317,688,000**	**420,615,000**
019101- A011	Pay			110,000,000	110,000,000	150,200,000
019101- A011-1	Pay of Officers			(51,000,000)	(51,000,000)	(70,200,000)
019101- A011-2	Pay of Other Staff			(59,000,000)	(59,000,000)	(80,000,000)
019101- A012	Allowances			207,688,000	207,688,000	270,415,000
019101- A012-1	Regular Allowances			(112,000,000)	(112,000,000)	(145,215,000)
019101- A012-2	Other Allowances (Excluding TA)			(95,688,000)	(95,688,000)	(125,200,000)
019101- A03	**Operating Expenses**			**134,023,000**	**130,876,000**	**134,423,000**
019101- A039	General			134,023,000	130,876,000	134,423,000
Total-	**GRANT TO NATIONAL POLICE ACADEMY (AUTONOMOUS)**			**451,711,000**	**448,564,000**	**555,038,000**
019101	Total- Administrative Training			451,711,000	448,564,000	555,038,000
019103	**Immigration and Passort :**					
IB4195	**DIRECTORATE GENERAL IMMIGRATION AND PASSPORT ISLAMABAD**					
019103- A01	**Employees Related Expenses**			**510,486,000**	**631,430,000**	**648,529,000**
019103- A011	Pay	613	642	227,636,000	245,377,000	270,900,000
019103- A011-1	Pay of Officers	(245)	(276)	(130,436,000)	(151,033,000)	(155,600,000)
019103- A011-2	Pay of Other Staff	(368)	(366)	(97,200,000)	(94,344,000)	(115,300,000)
019103- A012	Allowances			282,850,000	386,053,000	377,629,000
019103- A012-1	Regular Allowances			(207,350,000)	(325,124,000)	(306,629,000)
019103- A012-2	Other Allowances (Excluding TA)			(75,500,000)	(60,929,000)	(71,000,000)
019103- A03	**Operating Expenses**			**1,947,760,000**	**3,290,627,000**	**2,768,300,000**
019103- A032	Communications			563,030,000	673,006,000	667,000,000
019103- A033	Utilities			66,530,000	58,730,000	26,300,000
019103- A034	Occupancy Costs			700,000,000	1,341,667,000	560,000,000
019103- A038	Travel & Transportation			42,000,000	44,611,000	39,000,000
019103- A039	General			576,200,000	1,172,613,000	1,476,000,000
019103- A04	**Employees Retirement Benefits**			**20,000,000**	**10,828,000**	**10,000,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103- A041	Pension			20,000,000	10,828,000	10,000,000
019103- A05	**Grants, Subsidies and Write off Loans**			**20,000,000**	**2,900,000**	**10,000,000**
019103- A052	Grants Domestic			20,000,000	2,900,000	10,000,000
019103- A06	**Transfers**			**1,000,000**	**200,000**	
019103- A061	Scholarship			1,000,000	200,000	
019103- A09	**Physical Assets**			**21,000,000**	**329,559,000**	**200,000,000**
019103- A092	Computer Equipment			21,000,000	329,559,000	200,000,000
019103- A12	**Civil works**				**124,424,000**	**399,000,000**
019103- A124	Building and Structures				124,424,000	399,000,000
019103- A13	**Repairs and Maintenance**			**19,000,000**	**259,948,000**	**728,815,000**
019103- A130	Transport			3,000,000	5,200,000	5,000,000
019103- A131	Machinery and Equipment			7,000,000	46,144,000	50,000,000
019103- A132	Furniture and Fixture			7,000,000	63,584,000	65,000,000
019103- A133	Buildings and Structure			2,000,000	7,997,000	10,000,000
019103- A137	Computer Equipment				137,023,000	598,815,000
Total-	**DIRECTORATE GENERAL IMMIGRATION AND PASSPORT ISLAMABAD**			**2,539,246,000**	**4,649,916,000**	**4,764,644,000**
IB4196	**REGIONAL PASSPORT OFFICE MIRPUR A K**					
019103- A01	**Employees Related Expenses**			**11,657,000**	**8,671,000**	**10,517,000**
019103- A011	Pay	18	17	5,615,000	3,955,000	5,000,000
019103- A011-1	Pay of Officers	(2)	(2)	(1,615,000)		(1,000,000)
019103- A011-2	Pay of Other Staff	(16)	(15)	(4,000,000)	(3,955,000)	(4,000,000)
019103- A012	Allowances			6,042,000	4,716,000	5,517,000
019103- A012-1	Regular Allowances			(6,042,000)	(4,716,000)	(5,517,000)
019103- A03	**Operating Expenses**			**1,510,000**	**1,370,000**	**1,750,000**
019103- A032	Communications			60,000	10,000	50,000
019103- A033	Utilities			1,150,000	960,000	1,300,000
019103- A039	General			300,000	400,000	400,000
019103- A04	**Employees Retirement Benefits**				**880,000**	
019103- A041	Pension				880,000	
019103- A13	**Repairs and Maintenance**			**200,000**	**350,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	200,000	200,000
019103- A132	Furniture and Fixture			100,000	150,000	200,000
Total-	**REGIONAL PASSPORT OFFICE MIRPUR A K**			**13,367,000**	**11,271,000**	**12,667,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4197 REGIONAL PASSPORT OFFICE MUZAFFARABAD AK						
019103- A01	**Employees Related Expenses**			**3,927,000**	**3,869,000**	**4,380,000**
019103- A011	Pay	9	9	1,635,000	1,779,000	1,810,000
019103- A011-2	Pay of Other Staff	(9)	(9)	(1,635,000)	(1,779,000)	(1,810,000)
019103- A012	Allowances			2,292,000	2,090,000	2,570,000
019103- A012-1	Regular Allowances			(2,292,000)	(2,090,000)	(2,570,000)
019103- A03	**Operating Expenses**			**2,262,000**	**2,573,000**	**2,752,000**
019103- A032	Communications			60,000	10,000	50,000
019103- A033	Utilities			1,100,000	560,000	1,300,000
019103- A034	Occupancy Costs			802,000	1,603,000	1,002,000
019103- A039	General			300,000	400,000	400,000
019103- A04	**Employees Retirement Benefits**				**780,000**	
019103- A041	Pension				780,000	
019103- A05	**Grants, Subsidies and Write off Loans**				**2,300,000**	
019103- A052	Grants Domestic				2,300,000	
019103- A13	**Repairs and Maintenance**			**200,000**	**350,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	200,000	200,000
019103- A132	Furniture and Fixture			100,000	150,000	200,000
Total-	**REGIONAL PASSPORT OFFICE MUZAFFARABAD AK**			**6,389,000**	**9,872,000**	**7,532,000**
IB4198 REGIONAL PASSPORT OFFICE ISLAMABAD						
019103- A01	**Employees Related Expenses**			**19,471,000**	**17,957,000**	**18,935,000**
019103- A011	Pay	29	26	9,206,000	8,605,000	8,380,000
019103- A011-1	Pay of Officers	(3)	(6)	(1,110,000)	(1,195,000)	(1,220,000)
019103- A011-2	Pay of Other Staff	(26)	(20)	(8,096,000)	(7,410,000)	(7,160,000)
019103- A012	Allowances			10,265,000	9,352,000	10,555,000
019103- A012-1	Regular Allowances			(10,265,000)	(9,352,000)	(10,555,000)
019103- A03	**Operating Expenses**			**36,679,000**	**44,949,000**	**47,029,000**
019103- A032	Communications			332,000	267,000	325,000
019103- A033	Utilities			4,800,000	11,100,000	12,857,000
019103- A034	Occupancy Costs			29,847,000	29,847,000	31,847,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103- A038	Travel & Transportation				335,000	
019103- A039	General			1,700,000	3,400,000	2,000,000
019103- A13	**Repairs and Maintenance**			**1,000,000**	**2,000,000**	**2,000,000**
019103- A131	Machinery and Equipment			500,000	1,000,000	1,000,000
019103- A132	Furniture and Fixture			500,000	1,000,000	1,000,000
Total-	**REGIONAL PASSPORT OFFICE ISLAMABAD**			**57,150,000**	**64,906,000**	**67,964,000**
IB4199	**REGIONAL IMMIGRATION & PASSPORT OFFICE RAWALPINDI**					
019103- A01	**Employees Related Expenses**			**24,426,000**	**29,190,000**	**27,800,000**
019103- A011	Pay	40	39	12,200,000	14,598,000	13,350,000
019103- A011-1	Pay of Officers	(5)	(5)	(3,460,000)	(5,333,000)	(5,170,000)
019103- A011-2	Pay of Other Staff	(35)	(34)	(8,740,000)	(9,265,000)	(8,180,000)
019103- A012	Allowances			12,226,000	14,592,000	14,450,000
019103- A012-1	Regular Allowances			(12,226,000)	(14,592,000)	(14,450,000)
019103- A03	**Operating Expenses**			**9,354,000**	**9,973,000**	**13,001,000**
019103- A032	Communications			332,000	222,000	380,000
019103- A033	Utilities			4,300,000	4,600,000	7,600,000
019103- A034	Occupancy Costs			3,022,000	3,022,000	3,021,000
019103- A038	Travel & Transportation				29,000	
019103- A039	General			1,700,000	2,100,000	2,000,000
019103- A04	**Employees Retirement Benefits**				**381,000**	
019103- A041	Pension				381,000	
019103- A13	**Repairs and Maintenance**			**1,200,000**	**1,600,000**	**2,500,000**
019103- A130	Transport			200,000	200,000	500,000
019103- A131	Machinery and Equipment			500,000	700,000	1,000,000
019103- A132	Furniture and Fixture			500,000	700,000	1,000,000
Total-	**REGIONAL IMMIGRATION & PASSPORT OFFICE RAWALPINDI**			**34,980,000**	**41,144,000**	**43,301,000**
IB4200	**REGIONAL PASSPORT OFFICE NEELUM**					
019103- A01	**Employees Related Expenses**			**455,000**		
019103- A011	Pay			55,000		
019103- A011-2	Pay of Other Staff			(55,000)		
019103- A012	Allowances			400,000		

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103- A012-1	Regular Allowances			(400,000)		
019103- A03	**Operating Expenses**			**165,000**		**250,000**
019103- A032	Communications			20,000		50,000
019103- A033	Utilities			100,000		100,000
019103- A039	General			45,000		100,000
Total-	**REGIONAL PASSPORT OFFICE NEELUM**			**620,000**		**250,000**
IB4201	**ASST DIRECTOR IMMIGRATION AND PASSPORT KOTLI**					
019103- A01	**Employees Related Expenses**			**1,211,000**	**1,485,000**	**2,520,000**
019103- A011	Pay	3	3	535,000	681,000	500,000
019103- A011-2	Pay of Other Staff	(3)	(3)	(535,000)	(681,000)	(500,000)
019103- A012	Allowances			676,000	804,000	2,020,000
019103- A012-1	Regular Allowances			(676,000)	(804,000)	(2,020,000)
019103- A03	**Operating Expenses**			**2,068,000**	**1,668,000**	**2,425,000**
019103- A032	Communications			60,000	10,000	50,000
019103- A033	Utilities			1,100,000	600,000	1,300,000
019103- A034	Occupancy Costs			608,000	608,000	675,000
019103- A039	General			300,000	450,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**500,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	250,000	200,000
019103- A132	Furniture and Fixture			100,000	250,000	200,000
Total-	**ASST DIRECTOR IMMIGRATION AND PASSPORT KOTLI**			**3,479,000**	**3,653,000**	**5,345,000**
IB4202	**ASST DIRECTOR IMMIGRATION AND PASSPORT RAWALAKOT**					
019103- A01	**Employees Related Expenses**			**1,850,000**	**1,773,000**	**1,875,000**
019103- A011	Pay	2	1	990,000	854,000	500,000
019103- A011-1	Pay of Officers	(1)		(790,000)	(854,000)	
019103- A011-2	Pay of Other Staff	(1)	(1)	(200,000)		(500,000)
019103- A012	Allowances			860,000	919,000	1,375,000
019103- A012-1	Regular Allowances			(860,000)	(919,000)	(1,375,000)
019103- A03	**Operating Expenses**			**2,325,000**	**2,529,000**	**2,679,000**
019103- A032	Communications			60,000	10,000	50,000
019103- A033	Utilities			1,100,000	1,254,000	1,350,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103- A034	Occupancy Costs			865,000	865,000	879,000
019103- A039	General			300,000	400,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**400,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	200,000	200,000
019103- A132	Furniture and Fixture			100,000	200,000	200,000
Total-	**ASST DIRECTOR IMMIGRATION AND PASSPORT RAWALAKOT**			**4,375,000**	**4,702,000**	**4,954,000**
IB4203	**ASST DIRECTOR IMMIGRATION AND PASSPORT BAGH**					
019103- A01	**Employees Related Expenses**			**2,715,000**	**2,555,000**	**2,247,000**
019103- A011	Pay	6	6	1,335,000	1,219,000	915,000
019103- A011-2	Pay of Other Staff	(6)	(6)	(1,335,000)	(1,219,000)	(915,000)
019103- A012	Allowances			1,380,000	1,336,000	1,332,000
019103- A012-1	Regular Allowances			(1,380,000)	(1,336,000)	(1,332,000)
019103- A03	**Operating Expenses**			**2,090,000**	**1,600,000**	**2,437,000**
019103- A032	Communications			60,000	10,000	50,000
019103- A033	Utilities			1,100,000	560,000	1,300,000
019103- A034	Occupancy Costs			630,000	630,000	687,000
019103- A039	General			300,000	400,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**350,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	200,000	200,000
019103- A132	Furniture and Fixture			100,000	150,000	200,000
Total-	**ASST DIRECTOR IMMIGRATION AND PASSPORT BAGH**			**5,005,000**	**4,505,000**	**5,084,000**
IB4204	**ASST DIRECTOR IMMIGRATION AND PASSPORT KAHUTA**					
019103- A01	**Employees Related Expenses**			**2,071,000**	**3,148,000**	**3,125,000**
019103- A011	Pay	3	3	945,000	1,510,000	1,130,000
019103- A011-2	Pay of Other Staff	(3)	(3)	(945,000)	(1,510,000)	(1,130,000)
019103- A012	Allowances			1,126,000	1,638,000	1,995,000
019103- A012-1	Regular Allowances			(1,126,000)	(1,638,000)	(1,995,000)
019103- A03	**Operating Expenses**			**2,201,000**	**1,901,000**	**2,541,000**
019103- A032	Communications			60,000	100,000	100,000
019103- A033	Utilities			1,100,000	660,000	1,300,000
019103- A034	Occupancy Costs			741,000	741,000	741,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103- A039	General			300,000	400,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**350,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	200,000	200,000
019103- A132	Furniture and Fixture			100,000	150,000	200,000
Total-	**ASST DIRECTOR IMMIGRATION AND PASSPORT KAHUTA**			**4,472,000**	**5,399,000**	**6,066,000**
IB4205	**REGIONAL PASSPORT OFFICE HAVLI**					
019103- A03	**Operating Expenses**			**520,000**		**750,000**
019103- A032	Communications			60,000		50,000
019103- A033	Utilities			300,000		500,000
019103- A039	General			160,000		200,000
019103- A13	**Repairs and Maintenance**			**100,000**		**200,000**
019103- A131	Machinery and Equipment			50,000		100,000
019103- A132	Furniture and Fixture			50,000		100,000
Total-	**REGIONAL PASSPORT OFFICE HAVLI**			**620,000**		**950,000**
IB4206	**REGIONAL PASSPORT OFFICE SUDHNOTI**					
019103- A03	**Operating Expenses**			**1,627,000**	**1,228,000**	**2,063,000**
019103- A032	Communications			60,000	50,000	50,000
019103- A033	Utilities			1,100,000	580,000	1,300,000
019103- A034	Occupancy Costs			167,000	398,000	313,000
019103- A039	General			300,000	200,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**REGIONAL PASSPORT OFFICE SUDHNOTI**			**1,827,000**	**1,428,000**	**2,463,000**
IB4207	**REGIONAL PASSPORT OFFICE HATTIAN BALA**					
019103- A01	**Employees Related Expenses**			**1,760,000**		**1,515,000**
019103- A011	Pay	1	1	50,000		500,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(50,000)		(500,000)
019103- A012	Allowances			1,710,000		1,015,000
019103- A012-1	Regular Allowances			(1,710,000)		(1,015,000)
019103- A03	**Operating Expenses**			**2,234,000**	**1,744,000**	**2,524,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
019103- A032	Communications			60,000	10,000	50,000
019103- A033	Utilities			1,100,000	560,000	1,300,000
019103- A034	Occupancy Costs			774,000	774,000	774,000
019103- A039	General			300,000	400,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**350,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	200,000	200,000
019103- A132	Furniture and Fixture			100,000	150,000	200,000
Total-	**REGIONAL PASSPORT OFFICE HATTIAN BALA**			**4,194,000**	**2,094,000**	**4,439,000**
IB4208	**MACHINE READABLE PASSPORT**					
019103- A01	**Employees Related Expenses**			**299,261,000**		
019103- A012	Allowances			299,261,000		
019103- A012-1	Regular Allowances			(299,261,000)		
019103- A03	**Operating Expenses**					**200,000,000**
019103- A039	General					200,000,000
Total-	**MACHINE READABLE PASSPORT**			**299,261,000**		**200,000,000**
IB4209	**ASST DIRECTOR IMMIGRATION AND PASSPORT GUJARKHAN**					
019103- A01	**Employees Related Expenses**			**964,000**	**1,016,000**	**2,540,000**
019103- A011	Pay	6	6	500,000	430,000	1,450,000
019103- A011-1	Pay of Officers		(1)	(100,000)		(1,000,000)
019103- A011-2	Pay of Other Staff	(6)	(5)	(400,000)	(430,000)	(450,000)
019103- A012	Allowances			464,000	586,000	1,090,000
019103- A012-1	Regular Allowances			(464,000)	(586,000)	(1,090,000)
019103- A03	**Operating Expenses**			**3,200,000**	**2,957,000**	**3,582,000**
019103- A032	Communications			60,000	10,000	50,000
019103- A033	Utilities			1,100,000	760,000	1,300,000
019103- A034	Occupancy Costs			1,740,000	1,740,000	1,832,000
019103- A038	Travel & Transportation				47,000	
019103- A039	General			300,000	400,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**350,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	200,000	200,000
019103- A132	Furniture and Fixture			100,000	150,000	200,000
Total-	**ASST DIRECTOR IMMIGRATION AND PASSPORT GUJARKHAN**			**4,364,000**	**4,323,000**	**6,522,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4210 REGIONAL PASSPORT OFFICE BHIMBER							
019103- A01	**Employees Related Expenses**				**1,805,000**		**1,515,000**
019103- A011	Pay		1	1	100,000		500,000
019103- A011-2	Pay of Other Staff		(1)	(1)	(100,000)		(500,000)
019103- A012	Allowances				1,705,000		1,015,000
019103- A012-1	Regular Allowances				(1,705,000)		(1,015,000)
019103- A03	**Operating Expenses**				**2,164,000**	**2,014,000**	**2,454,000**
019103- A032	Communications				60,000	10,000	50,000
019103- A033	Utilities				1,100,000	630,000	1,300,000
019103- A034	Occupancy Costs				704,000	974,000	704,000
019103- A039	General				300,000	400,000	400,000
019103- A13	**Repairs and Maintenance**				**200,000**	**350,000**	**400,000**
019103- A131	Machinery and Equipment				100,000	200,000	200,000
019103- A132	Furniture and Fixture				100,000	150,000	200,000
Total-	**REGIONAL PASSPORT OFFICE BHIMBER**				**4,169,000**	**2,364,000**	**4,369,000**
019103	Total-	Immigration and Passort			2,983,518,000	4,805,577,000	5,136,550,000
0191	Total-	Gen Public Service Not Elsewhere Defined			3,435,229,000	5,254,141,000	5,691,588,000
019	Total-	General Public Service Not Elsewhere Defined			3,435,229,000	5,254,141,000	5,691,588,000
01	Total-	General Public Service			3,435,229,000	5,254,141,000	5,691,588,000
03	**Public Order And Safety Affairs:**						
031	**Law Courts:**						
0311	**Law Courts:**						
031101	**Courts/Justice :**						
IB3793 FEDERAL CRIMINAL PROSECUTION SERVICES							
031101- A01	**Employees Related Expenses**						**95,690,000**
031101- A011	Pay			101			51,250,000
031101- A011-1	Pay of Officers			(27)			(41,150,000)
031101- A011-2	Pay of Other Staff			(74)			(10,100,000)
031101- A012	Allowances						44,440,000
031101- A012-1	Regular Allowances						(39,465,000)

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
031101- A012-2	Other Allowances (Excluding TA)					(4,975,000)
031101- A03	**Operating Expenses**			**54,765,000**	**47,765,000**	**103,609,000**
031101- A032	Communications			700,000	1,200,000	2,200,000
031101- A033	Utilities				500,000	1,950,000
031101- A034	Occupancy Costs			29,665,000	23,215,000	40,259,000
031101- A038	Travel & Transportation			1,300,000	1,300,000	3,700,000
031101- A039	General			23,100,000	21,550,000	55,500,000
031101- A04	**Employees Retirement Benefits**					**100,000**
031101- A041	Pension					100,000
031101- A05	**Grants, Subsidies and Write off Loans**					**300,000**
031101- A052	Grants Domestic					300,000
031101- A09	**Physical Assets**				**4,515,000**	**9,000,000**
031101- A092	Computer Equipment					2,000,000
031101- A095	Purchase of Transport					5,000,000
031101- A096	Purchase of Plant and Machinery					1,000,000
031101- A097	Purchase of Furniture and Fixture				4,515,000	1,000,000
031101- A13	**Repairs and Maintenance**			**1,500,000**	**1,500,000**	**4,500,000**
031101- A130	Transport			500,000	500,000	1,000,000
031101- A131	Machinery and Equipment			500,000	500,000	500,000
031101- A132	Furniture and Fixture			500,000	500,000	500,000
031101- A133	Buildings and Structure					1,000,000
031101- A137	Computer Equipment					1,500,000
Total-	**FEDERAL CRIMINAL PROSECUTION SERVICES**			**56,265,000**	**53,780,000**	**213,199,000**
031101	Total- Courts/Justice			56,265,000	53,780,000	213,199,000
0311	Total- Law Courts			56,265,000	53,780,000	213,199,000
031	Total- Law Courts			56,265,000	53,780,000	213,199,000
032	**Police:**					
0321	**Police:**					
032112	**Police Laboratory :**					
IB3822	**NATIONAL FORENSICS AGENCY**					
032112- A01	**Employees Related Expenses**			**350,000,000**	**349,998,000**	**431,762,000**
032112- A011	Pay			300,000,000	280,753,000	334,000,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
032112- A011-1	Pay of Officers			(225,000,000)	(214,864,000)	(251,380,000)
032112- A011-2	Pay of Other Staff			(75,000,000)	(65,889,000)	(82,620,000)
032112- A012	Allowances			50,000,000	69,245,000	97,762,000
032112- A012-1	Regular Allowances			(25,000,000)	(44,245,000)	(95,000,000)
032112- A012-2	Other Allowances (Excluding TA)			(25,000,000)	(25,000,000)	(2,762,000)
032112- A03	**Operating Expenses**			**350,000,000**	**334,542,000**	**351,047,000**
032112- A039	General			350,000,000	334,542,000	351,047,000
Total-	**NATIONAL FORENSICS AGENCY**			**700,000,000**	**684,540,000**	**782,809,000**
032112	Total- Police Laboratory			700,000,000	684,540,000	782,809,000
032117	**NATIONAL PUBLIC SAFETY COMMISSION :**					
IB3261	**NATIONAL PUBLIC SAFETY COMMISSION (NPSC) NATIONAL PUBLIC SAFE**					
032117- A01	**Employees Related Expenses**			**36,152,000**	**36,152,000**	**48,210,000**
032117- A011	Pay	45	45	19,204,000	19,004,000	30,062,000
032117- A011-1	Pay of Officers	(10)	(10)	(7,768,000)	(7,568,000)	(8,268,000)
032117- A011-2	Pay of Other Staff	(35)	(35)	(11,436,000)	(11,436,000)	(21,794,000)
032117- A012	Allowances			16,948,000	17,148,000	18,148,000
032117- A012-1	Regular Allowances			(13,548,000)	(13,548,000)	(14,748,000)
032117- A012-2	Other Allowances (Excluding TA)			(3,400,000)	(3,600,000)	(3,400,000)
032117- A03	**Operating Expenses**			**16,337,000**	**15,586,000**	**17,410,000**
032117- A032	Communications			310,000	303,000	20,000
032117- A033	Utilities			4,247,000	3,697,000	20,000
032117- A034	Occupancy Costs			7,500,000	7,500,000	14,200,000
032117- A038	Travel & Transportation			1,980,000	2,280,000	2,820,000
032117- A039	General			2,300,000	1,806,000	350,000
032117- A04	**Employees Retirement Benefits**			**10,000**	**3,000**	**10,000**
032117- A041	Pension			10,000	3,000	10,000
032117- A05	**Grants, Subsidies and Write off Loans**			**20,000**	**6,000**	**20,000**
032117- A052	Grants Domestic			20,000	6,000	20,000
032117- A06	**Transfers**			**200,000**	**200,000**	**200,000**
032117- A061	Scholarship			200,000	200,000	200,000
032117- A09	**Physical Assets**			**50,000**	**14,000**	**50,000**
032117- A092	Computer Equipment			30,000	8,000	30,000
032117- A096	Purchase of Plant and Machinery			10,000	3,000	10,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
032117- A097	Purchase of Furniture and Fixture				10,000	3,000	10,000
032117- A13	**Repairs and Maintenance**				**1,520,000**	**1,520,000**	**501,000**
032117- A130	Transport				800,000	800,000	461,000
032117- A131	Machinery and Equipment				300,000	300,000	10,000
032117- A132	Furniture and Fixture				50,000	50,000	10,000
032117- A133	Buildings and Structure				350,000	350,000	10,000
032117- A137	Computer Equipment				20,000	20,000	10,000
Total-	**NATIONAL PUBLIC SAFETY COMMISSION (NPSC) NATIONAL PUBLIC SAFE**				**54,289,000**	**53,481,000**	**66,401,000**
032117	Total-	NATIONAL PUBLIC SAFETY COMMISSION			54,289,000	53,481,000	66,401,000
0321	Total-	Police			754,289,000	738,021,000	849,210,000
032	Total-	Police			754,289,000	738,021,000	849,210,000
036	**Administration Of Public Order:**						
0361	**Administration:**						
036101	**Secretariat / Administration :**						
IB5148	**FINANCE AND ACCOUNT WING MOI-I**						
036101- A01	**Employees Related Expenses**						**200,000,000**
036101- A012	Allowances						200,000,000
036101- A012-1	Regular Allowances						(200,000,000)
036101- A03	**Operating Expenses**				**407,470,000**	**167,000,000**	**350,000,000**
036101- A034	Occupancy Costs				407,470,000	167,000,000	350,000,000
036101- A13	**Repairs and Maintenance**				**65,010,000**		
036101- A131	Machinery and Equipment				28,275,000		
036101- A137	Computer Equipment				36,735,000		
Total-	**FINANCE AND ACCOUNT WING MOI-I**				**472,480,000**	**167,000,000**	**550,000,000**
IB9182	**NATIONAL CRISES INFORMATION MANAGEMENT CELL/ NATIONAL ACTION PLAN SECRETARIAT**						
036101- A01	**Employees Related Expenses**				**37,788,000**	**37,786,000**	**46,102,000**
036101- A011	Pay		60	60	13,815,000	12,878,000	18,601,000
036101- A011-1	Pay of Officers		(26)	(26)	(13,064,000)	(12,127,000)	(12,790,000)
036101- A011-2	Pay of Other Staff		(34)	(34)	(751,000)	(751,000)	(5,811,000)
036101- A012	Allowances				23,973,000	24,908,000	27,501,000
036101- A012-1	Regular Allowances				(21,513,000)	(22,294,000)	(26,775,000)

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A012-2	Other Allowances (Excluding TA)			(2,460,000)	(2,614,000)	(726,000)
036101- A03	**Operating Expenses**			**11,840,000**	**13,260,000**	**10,843,000**
036101- A032	Communications			3,400,000	3,550,000	2,844,000
036101- A033	Utilities			2,000	2,000	2,000
036101- A034	Occupancy Costs			2,600,000	4,848,000	3,430,000
036101- A038	Travel & Transportation			601,000	661,000	504,000
036101- A039	General			5,237,000	4,199,000	4,063,000
036101- A04	**Employees Retirement Benefits**			**1,000,000**	**1,000,000**	**1,673,000**
036101- A041	Pension			1,000,000	1,000,000	1,673,000
036101- A09	**Physical Assets**			**6,248,000**	**3,987,000**	**8,374,000**
036101- A091	Purchase of Building					419,000
036101- A092	Computer Equipment			1,600,000	1,600,000	1,255,000
036101- A095	Purchase of Transport			4,000,000	1,739,000	6,692,000
036101- A097	Purchase of Furniture and Fixture			648,000	648,000	8,000
036101- A13	**Repairs and Maintenance**			**4,300,000**	**4,106,000**	**2,568,000**
036101- A130	Transport			50,000	70,000	8,000
036101- A131	Machinery and Equipment			3,600,000	3,341,000	2,175,000
036101- A132	Furniture and Fixture			200,000	200,000	42,000
036101- A133	Buildings and Structure			100,000	145,000	84,000
036101- A137	Computer Equipment			300,000	300,000	251,000
036101- A138	General			50,000	50,000	8,000
Total-	**NATIONAL CRISES INFORMATION MANAGEMENT CELL/ NATIONAL ACTION PLAN SECRETARIAT**			**61,176,000**	**60,139,000**	**69,560,000**
IB9262	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INTERIOR DIVISION)**					
036101- A01	**Employees Related Expenses**			**158,146,000**	**84,088,000**	**242,993,000**
036101- A012	Allowances			158,146,000	84,088,000	242,993,000
036101- A012-1	Regular Allowances			(158,146,000)	(84,088,000)	(242,993,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INTERIOR DIVISION)**			**158,146,000**	**84,088,000**	**242,993,000**
ID1411	**SECRETARIAT**					
036101- A01	**Employees Related Expenses**			**1,139,629,000**	**1,120,161,000**	**1,094,040,000**
036101- A011	Pay	667	667	520,813,000	424,258,000	392,041,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A011-1	Pay of Officers	(170)	(170)	(277,448,000)	(227,471,000)	(204,254,000)
036101- A011-2	Pay of Other Staff	(497)	(497)	(243,365,000)	(196,787,000)	(187,787,000)
036101- A012	Allowances			618,816,000	695,903,000	701,999,000
036101- A012-1	Regular Allowances			(534,916,000)	(612,003,000)	(618,099,000)
036101- A012-2	Other Allowances (Excluding TA)			(83,900,000)	(83,900,000)	(83,900,000)
036101- A03	**Operating Expenses**			**355,232,000**	**327,502,000**	**340,226,000**
036101- A032	Communications			38,800,000	25,300,000	25,300,000
036101- A033	Utilities			21,050,000	20,050,000	16,050,000
036101- A034	Occupancy Costs			90,467,000	103,467,000	125,468,000
036101- A038	Travel & Transportation			102,510,000	77,824,000	91,111,000
036101- A039	General			102,405,000	100,861,000	82,297,000
036101- A04	**Employees Retirement Benefits**			**45,766,000**	**36,416,000**	**37,916,000**
036101- A041	Pension			45,766,000	36,416,000	37,916,000
036101- A09	**Physical Assets**			**23,000,000**	**63,620,000**	**38,524,000**
036101- A092	Computer Equipment			13,000,000	28,680,000	14,680,000
036101- A096	Purchase of Plant and Machinery			5,000,000	10,842,000	5,842,000
036101- A097	Purchase of Furniture and Fixture			5,000,000	24,098,000	18,002,000
036101- A13	**Repairs and Maintenance**			**63,300,000**	**94,911,000**	**72,090,000**
036101- A130	Transport			18,000,000	18,000,000	15,000,000
036101- A131	Machinery and Equipment			17,500,000	32,018,000	24,517,000
036101- A132	Furniture and Fixture			14,100,000	20,972,000	15,473,000
036101- A137	Computer Equipment			13,700,000	23,921,000	17,100,000
Total-	**SECRETARIAT**			**1,626,927,000**	**1,642,610,000**	**1,582,796,000**
036101	Total- Secretariat / Administration			2,318,729,000	1,953,837,000	2,445,349,000
0361	Total- Administration			2,318,729,000	1,953,837,000	2,445,349,000
036	Total- Administration Of Public Order			2,318,729,000	1,953,837,000	2,445,349,000
03	Total- Public Order And Safety Affairs			3,129,283,000	2,745,638,000	3,507,758,000
06	**Housing And Community Amenities:**					
062	**Community Development:**					
0621	**Urban Development:**					
062101	**Administration :**					
IB3260	**CABINET BLOCK (AUTONOMOUS)**					
062101- A01	**Employees Related Expenses**			**69,137,000**	**69,137,000**	**69,137,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
062101- A011	Pay			30,655,000	30,655,000	30,655,000
062101- A011-1	Pay of Officers			(611,000)	(611,000)	(611,000)
062101- A011-2	Pay of Other Staff			(30,044,000)	(30,044,000)	(30,044,000)
062101- A012	Allowances			38,482,000	38,482,000	38,482,000
062101- A012-1	Regular Allowances			(22,032,000)	(22,032,000)	(22,032,000)
062101- A012-2	Other Allowances (Excluding TA)			(16,450,000)	(16,450,000)	(16,450,000)
062101- A03	**Operating Expenses**			**220,638,000**	**191,443,000**	**200,638,000**
062101- A033	Utilities			127,395,000	103,444,000	117,395,000
062101- A039	General			93,243,000	87,999,000	83,243,000
Total-	**CABINET BLOCK (AUTONOMOUS)**			**289,775,000**	**260,580,000**	**269,775,000**
IB3262	**PARLIAMENT HOUSE (AUTONOMOUS)**					
062101- A01	**Employees Related Expenses**			**285,509,000**	**285,509,000**	**285,509,000**
062101- A011	Pay			86,821,000	86,821,000	86,821,000
062101- A011-1	Pay of Officers			(5,034,000)	(5,034,000)	(5,034,000)
062101- A011-2	Pay of Other Staff			(81,787,000)	(81,787,000)	(81,787,000)
062101- A012	Allowances			198,688,000	198,688,000	198,688,000
062101- A012-1	Regular Allowances			(139,250,000)	(139,250,000)	(139,250,000)
062101- A012-2	Other Allowances (Excluding TA)			(59,438,000)	(59,438,000)	(59,438,000)
062101- A03	**Operating Expenses**			**521,039,000**	**474,951,000**	**521,039,000**
062101- A033	Utilities			100,402,000	94,756,000	100,402,000
062101- A039	General			420,637,000	380,195,000	420,637,000
Total-	**PARLIAMENT HOUSE (AUTONOMOUS)**			**806,548,000**	**760,460,000**	**806,548,000**
IB3263	**NATIONAL MONUMENT OF PAKISTAN (AUTONOMOUS)**					
062101- A03	**Operating Expenses**			**65,318,000**	**61,645,000**	**45,318,000**
062101- A033	Utilities			27,621,000	26,068,000	22,621,000
062101- A039	General			37,697,000	35,577,000	22,697,000
Total-	**NATIONAL MONUMENT OF PAKISTAN (AUTONOMOUS)**			**65,318,000**	**61,645,000**	**45,318,000**
IB3264	**PAK CHINA FRIENDSHIP CENTRE (AUTONOMOUS)**					
062101- A03	**Operating Expenses**			**114,486,000**	**108,048,000**	**94,486,000**
062101- A033	Utilities			50,564,000	47,721,000	45,564,000
062101- A039	General			63,922,000	60,327,000	48,922,000
Total-	**PAK CHINA FRIENDSHIP CENTRE (AUTONOMOUS)**			**114,486,000**	**108,048,000**	**94,486,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3265 PARLIAMENT LODGES (AUTONOMOUS)						
062101- A01	**Employees Related Expenses**			**168,270,000**	**168,270,000**	**168,270,000**
062101- A011	Pay			59,693,000	59,693,000	59,693,000
062101- A011-1	Pay of Officers			(9,551,000)	(9,551,000)	(9,551,000)
062101- A011-2	Pay of Other Staff			(50,142,000)	(50,142,000)	(50,142,000)
062101- A012	Allowances			108,577,000	108,577,000	108,577,000
062101- A012-1	Regular Allowances			(75,777,000)	(75,777,000)	(75,777,000)
062101- A012-2	Other Allowances (Excluding TA)			(32,800,000)	(32,800,000)	(32,800,000)
062101- A03	**Operating Expenses**			**427,833,000**	**386,986,000**	**427,833,000**
062101- A033	Utilities			58,572,000	55,278,000	58,572,000
062101- A039	General			369,261,000	331,708,000	369,261,000
Total-	**PARLIAMENT LODGES (AUTONOMOUS)**			**596,103,000**	**555,256,000**	**596,103,000**
IB3266 OTHER GOVERNMENT BUILDING (AUTONOMOUS)						
062101- A01	**Employees Related Expenses**			**891,295,000**	**891,295,000**	**1,216,239,000**
062101- A011	Pay			361,773,000	361,773,000	476,773,000
062101- A011-1	Pay of Officers			(30,093,000)	(30,093,000)	(30,093,000)
062101- A011-2	Pay of Other Staff			(331,680,000)	(331,680,000)	(446,680,000)
062101- A012	Allowances			529,522,000	529,522,000	739,466,000
062101- A012-1	Regular Allowances			(489,457,000)	(489,457,000)	(699,401,000)
062101- A012-2	Other Allowances (Excluding TA)			(40,065,000)	(40,065,000)	(40,065,000)
062101- A03	**Operating Expenses**			**1,063,281,000**	**938,857,000**	**541,758,000**
062101- A033	Utilities			544,223,000	513,617,000	32,700,000
062101- A039	General			519,058,000	425,240,000	509,058,000
Total-	**OTHER GOVERNMENT BUILDING (AUTONOMOUS)**			**1,954,576,000**	**1,830,152,000**	**1,757,997,000**
IB3267 AGPR BUILDING (AUTONOMOUS)						
062101- A03	**Operating Expenses**			**62,933,000**	**51,001,000**	**52,933,000**
062101- A039	General			62,933,000	51,001,000	52,933,000
Total-	**AGPR BUILDING (AUTONOMOUS)**			**62,933,000**	**51,001,000**	**52,933,000**
IB3270 AIWAN E SADDAR (AUTONOMOUS)						
062101- A01	**Employees Related Expenses**			**178,252,000**	**178,252,000**	**178,252,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
062101- A011	Pay			71,771,000	71,771,000	71,771,000
062101- A011-1	Pay of Officers			(5,714,000)	(5,714,000)	(5,714,000)
062101- A011-2	Pay of Other Staff			(66,057,000)	(66,057,000)	(66,057,000)
062101- A012	Allowances			106,481,000	106,481,000	106,481,000
062101- A012-1	Regular Allowances			(65,895,000)	(65,895,000)	(65,895,000)
062101- A012-2	Other Allowances (Excluding TA)			(40,586,000)	(40,586,000)	(40,586,000)
062101- A03	**Operating Expenses**			**218,749,000**	**189,661,000**	**218,749,000**
062101- A033	Utilities			52,434,000	49,486,000	52,434,000
062101- A039	General			166,315,000	140,175,000	166,315,000
Total-	**AIWAN E SADDAR (AUTONOMOUS)**			**397,001,000**	**367,913,000**	**397,001,000**
IB3271	**METRO BUS SUBSIDY**					
062101- A05	**Grants, Subsidies and Write off Loans**			**7,300,000,000**	**6,977,598,000**	**5,000,000,000**
062101- A051	Subsidies			7,300,000,000	6,977,598,000	5,000,000,000
Total-	**METRO BUS SUBSIDY**			**7,300,000,000**	**6,977,598,000**	**5,000,000,000**
IB3721	**PAK. PWD RAWALPINDI/ ISLAMABAD**					
062101- A01	**Employees Related Expenses**				**960,273,000**	**1,500,000,000**
062101- A011	Pay				960,273,000	1,500,000,000
062101- A011-2	Pay of Other Staff				(960,273,000)	(1,500,000,000)
Total-	**PAK. PWD RAWALPINDI/ ISLAMABAD**				**960,273,000**	**1,500,000,000**
IB3735	**MINISTER ENCLAVE ISLAMABAD**					
062101- A03	**Operating Expenses**					**98,474,000**
062101- A039	General					98,474,000
Total-	**MINISTER ENCLAVE ISLAMABAD**					**98,474,000**
IB9986	**PRIME MINISTER'S OFFICE (INTERNAL)**					
062101- A03	**Operating Expenses**				**33,283,000**	
062101- A039	General				33,283,000	
Total-	**PRIME MINISTER'S OFFICE (INTERNAL)**				**33,283,000**	
IB9987	**PRIME MINISTER'S OFFICE (PUBLIC)**					
062101- A03	**Operating Expenses**				**133,717,000**	
062101- A033	Utilities				133,717,000	
Total-	**PRIME MINISTER'S OFFICE (PUBLIC)**				**133,717,000**	

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9992		**REPAIR & MAINTENANCE OF FEDERAL SECTT Blocks (ABCDKMNPQRS)**					
062101- A03		**Operating Expenses**			**139,340,000**	**131,504,000**	**640,863,000**
062101- A033		Utilities					501,523,000
062101- A039		General			139,340,000	131,504,000	139,340,000
Total-		**REPAIR & MAINTENANCE OF FEDERAL SECTT Blocks (ABCDKMNPQRS)**			**139,340,000**	**131,504,000**	**640,863,000**
062101	Total-	Administration			11,726,080,000	12,231,430,000	11,259,498,000
0621	Total-	Urban Development			11,726,080,000	12,231,430,000	11,259,498,000
062	Total-	Community Development			11,726,080,000	12,231,430,000	11,259,498,000
06	Total-	Housing And Community Amenities			11,726,080,000	12,231,430,000	11,259,498,000
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**18,290,592,000**	**20,231,209,000**	**20,458,844,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019103	**Immigration and Passort :**					
AK0060	**ASST DIRECTOR IMMIGRATION AND PASSPORT ATTOCK**					
019103- A01	**Employees Related Expenses**			**2,213,000**	**2,306,000**	**3,814,000**
019103- A011	Pay	4	4	1,023,000	1,009,000	1,117,000
019103- A011-2	Pay of Other Staff	(4)	(4)	(1,023,000)	(1,009,000)	(1,117,000)
019103- A012	Allowances			1,190,000	1,297,000	2,697,000
019103- A012-1	Regular Allowances			(1,190,000)	(1,297,000)	(2,697,000)
019103- A03	**Operating Expenses**			**4,044,000**	**3,699,000**	**3,834,000**
019103- A032	Communications			70,000	50,000	60,000
019103- A033	Utilities			2,300,000	2,090,000	1,800,000
019103- A034	Occupancy Costs			1,374,000	1,374,000	1,374,000
019103- A039	General			300,000	185,000	600,000
019103- A13	**Repairs and Maintenance**			**200,000**	**170,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	85,000	300,000
019103- A132	Furniture and Fixture			100,000	85,000	300,000
Total-	**ASST DIRECTOR IMMIGRATION AND PASSPORT ATTOCK**			**6,457,000**	**6,175,000**	**8,248,000**
BH0102	**ASTT DIRECTOR (CZ) I&P BAHAWALNAGAR**					
019103- A01	**Employees Related Expenses**			**6,750,000**	**6,931,000**	**8,250,000**
019103- A011	Pay	8	8	3,080,000	3,324,000	3,450,000
019103- A011-1	Pay of Officers	(2)	(1)	(1,580,000)	(1,706,000)	(1,750,000)
019103- A011-2	Pay of Other Staff	(6)	(7)	(1,500,000)	(1,618,000)	(1,700,000)
019103- A012	Allowances			3,670,000	3,607,000	4,800,000
019103- A012-1	Regular Allowances			(3,670,000)	(3,607,000)	(4,800,000)
019103- A03	**Operating Expenses**			**4,549,000**	**3,942,000**	**3,431,000**
019103- A032	Communications			70,000	58,000	60,000
019103- A033	Utilities			3,300,000	2,540,000	1,800,000
019103- A034	Occupancy Costs			879,000	879,000	971,000
019103- A038	Travel & Transportation				210,000	
019103- A039	General			300,000	255,000	600,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A13	**Repairs and Maintenance**			**200,000**	**166,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	83,000	300,000
019103- A132	Furniture and Fixture			100,000	83,000	300,000
Total-	**ASTT DIRECTOR (CZ) I&P BAHAWALNAGAR**			**11,499,000**	**11,039,000**	**12,281,000**
BK0060	**REGIONAL PASSPORT OFFICE BHAKKAR**					
019103- A01	**Employees Related Expenses**			**1,807,000**	**1,962,000**	**2,185,000**
019103- A011	Pay	2	2	850,000	906,000	950,000
019103- A011-2	Pay of Other Staff	(2)	(2)	(850,000)	(906,000)	(950,000)
019103- A012	Allowances			957,000	1,056,000	1,235,000
019103- A012-1	Regular Allowances			(957,000)	(1,056,000)	(1,235,000)
019103- A03	**Operating Expenses**			**4,483,000**	**2,391,000**	**3,535,000**
019103- A032	Communications			70,000	40,000	60,000
019103- A033	Utilities			3,300,000	1,260,000	1,900,000
019103- A034	Occupancy Costs			813,000	846,000	975,000
019103- A039	General			300,000	245,000	600,000
019103- A13	**Repairs and Maintenance**			**200,000**	**180,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	90,000	300,000
019103- A132	Furniture and Fixture			100,000	90,000	300,000
Total-	**REGIONAL PASSPORT OFFICE BHAKKAR**			**6,490,000**	**4,533,000**	**6,320,000**
BR0114	**REGIONAL OFFICE BAHAWALPUR**					
019103- A01	**Employees Related Expenses**			**10,554,000**	**13,671,000**	**12,540,000**
019103- A011	Pay	21	21	5,100,000	6,570,000	5,630,000
019103- A011-1	Pay of Officers	(3)	(3)	(1,350,000)	(1,933,000)	(1,540,000)
019103- A011-2	Pay of Other Staff	(18)	(18)	(3,750,000)	(4,637,000)	(4,090,000)
019103- A012	Allowances			5,454,000	7,101,000	6,910,000
019103- A012-1	Regular Allowances			(5,454,000)	(7,101,000)	(6,910,000)
019103- A03	**Operating Expenses**			**5,253,000**	**5,157,000**	**5,818,000**
019103- A032	Communications			70,000	76,000	60,000
019103- A033	Utilities			3,300,000	2,775,000	3,000,000
019103- A034	Occupancy Costs			1,583,000	1,751,000	1,758,000
019103- A038	Travel & Transportation				198,000	

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A039	General			300,000	357,000	1,000,000
019103- A13	**Repairs and Maintenance**			**200,000**	**186,000**	**1,000,000**
019103- A131	Machinery and Equipment			100,000	93,000	500,000
019103- A132	Furniture and Fixture			100,000	93,000	500,000
Total-	**REGIONAL OFFICE BAHAWALPUR**			**16,007,000**	**19,014,000**	**19,358,000**
CH0072 ASTT DIRECTOR (CZ) I&P CHAKWAL						
019103- A01	**Employees Related Expenses**			**3,250,000**	**3,611,000**	**4,035,000**
019103- A011	Pay	4	4	1,550,000	1,712,000	1,750,000
019103- A011-1	Pay of Officers	(1)	(1)	(780,000)	(854,000)	(900,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(770,000)	(858,000)	(850,000)
019103- A012	Allowances			1,700,000	1,899,000	2,285,000
019103- A012-1	Regular Allowances			(1,700,000)	(1,899,000)	(2,285,000)
019103- A03	**Operating Expenses**			**3,608,000**	**2,293,000**	**2,898,000**
019103- A032	Communications			70,000	55,000	60,000
019103- A033	Utilities			2,300,000	1,100,000	1,300,000
019103- A034	Occupancy Costs			938,000	938,000	938,000
019103- A039	General			300,000	200,000	600,000
019103- A13	**Repairs and Maintenance**			**200,000**	**140,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	70,000	300,000
019103- A132	Furniture and Fixture			100,000	70,000	300,000
Total-	**ASTT DIRECTOR (CZ) I&P CHAKWAL**			**7,058,000**	**6,044,000**	**7,533,000**
CT0062 ASTT DIRECTOR (CZ) I&P CHINOT						
019103- A01	**Employees Related Expenses**			**1,854,000**	**2,523,000**	**3,635,000**
019103- A011	Pay	4	4	937,000	1,117,000	1,950,000
019103- A011-1	Pay of Officers	(1)	(1)	(200,000)		(800,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(737,000)	(1,117,000)	(1,150,000)
019103- A012	Allowances			917,000	1,406,000	1,685,000
019103- A012-1	Regular Allowances			(917,000)	(1,406,000)	(1,685,000)
019103- A03	**Operating Expenses**			**3,696,000**	**2,786,000**	**3,586,000**
019103- A032	Communications			70,000	60,000	60,000
019103- A033	Utilities			2,300,000	1,450,000	1,900,000
019103- A034	Occupancy Costs			1,026,000	1,026,000	1,026,000
019103- A039	General			300,000	250,000	600,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019103- A13	**Repairs and Maintenance**			**200,000**	**186,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	93,000	300,000
019103- A132	Furniture and Fixture			100,000	93,000	300,000
Total-	**ASTT DIRECTOR (CZ) I&P CHINOT**			**5,750,000**	**5,495,000**	**7,821,000**
DG0084 REGIONAL OFFICE DG KHAN						
019103- A01	**Employees Related Expenses**			**14,501,000**	**16,550,000**	**18,475,000**
019103- A011	Pay	21	21	6,895,000	7,438,000	7,950,000
019103- A011-1	Pay of Officers	(3)	(3)	(1,535,000)	(1,640,000)	(1,680,000)
019103- A011-2	Pay of Other Staff	(18)	(18)	(5,360,000)	(5,798,000)	(6,270,000)
019103- A012	Allowances			7,606,000	9,112,000	10,525,000
019103- A012-1	Regular Allowances			(7,606,000)	(9,112,000)	(10,525,000)
019103- A03	**Operating Expenses**			**3,720,000**	**3,553,000**	**3,560,000**
019103- A032	Communications			120,000	89,000	60,000
019103- A033	Utilities			3,300,000	2,880,000	2,900,000
019103- A038	Travel & Transportation				234,000	
019103- A039	General			300,000	350,000	600,000
019103- A13	**Repairs and Maintenance**			**200,000**	**400,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	200,000	300,000
019103- A132	Furniture and Fixture			100,000	200,000	300,000
Total-	**REGIONAL OFFICE DG KHAN**			**18,421,000**	**20,503,000**	**22,635,000**
DG0168 REGIONAL PASSPORT OFFICE TAUNSA						
019103- A03	**Operating Expenses**			**1,660,000**	**1,009,000**	**1,735,000**
019103- A032	Communications			60,000	29,000	35,000
019103- A033	Utilities			1,300,000	710,000	1,300,000
019103- A039	General			300,000	270,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**REGIONAL PASSPORT OFFICE TAUNSA**			**1,860,000**	**1,209,000**	**2,135,000**
FD0214 ASTT DIRECTOR (CZ) I&P JARAWALA						
019103- A01	**Employees Related Expenses**			**6,769,000**	**8,793,000**	**7,635,000**
019103- A011	Pay	10	10	3,190,000	3,937,000	3,290,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A011-1	Pay of Officers	(1)	(1)	(790,000)	(854,000)	(890,000)
019103- A011-2	Pay of Other Staff	(9)	(9)	(2,400,000)	(3,083,000)	(2,400,000)
019103- A012	Allowances			3,579,000	4,856,000	4,345,000
019103- A012-1	Regular Allowances			(3,579,000)	(4,856,000)	(4,345,000)
019103- A03	**Operating Expenses**			**4,345,000**	**2,723,000**	**3,263,000**
019103- A032	Communications			70,000	66,000	60,000
019103- A033	Utilities			3,300,000	1,397,000	1,800,000
019103- A034	Occupancy Costs			675,000	675,000	803,000
019103- A038	Travel & Transportation				106,000	
019103- A039	General			300,000	479,000	600,000
019103- A13	**Repairs and Maintenance**			**200,000**	**400,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	220,000	300,000
019103- A132	Furniture and Fixture			100,000	180,000	300,000
Total-	**ASTT DIRECTOR (CZ) I&P JARAWALA**			**11,314,000**	**11,916,000**	**11,498,000**
FD0215	**REGIONAL OFFICE FAISALABAD**					
019103- A01	**Employees Related Expenses**			**17,365,000**	**21,402,000**	**20,325,000**
019103- A011	Pay	28	26	8,440,000	9,816,000	9,175,000
019103- A011-1	Pay of Officers	(2)	(2)	(1,660,000)	(3,086,000)	(3,180,000)
019103- A011-2	Pay of Other Staff	(26)	(24)	(6,780,000)	(6,730,000)	(5,995,000)
019103- A012	Allowances			8,925,000	11,586,000	11,150,000
019103- A012-1	Regular Allowances			(8,925,000)	(10,486,000)	(11,150,000)
019103- A012-2	Other Allowances (Excluding TA)				(1,100,000)	
019103- A03	**Operating Expenses**			**4,270,000**	**8,437,000**	**4,870,000**
019103- A032	Communications			70,000	101,000	70,000
019103- A033	Utilities			3,800,000	7,621,000	4,000,000
019103- A039	General			400,000	715,000	800,000
019103- A04	**Employees Retirement Benefits**				**704,000**	
019103- A041	Pension				704,000	
019103- A05	**Grants, Subsidies and Write off Loans**				**1,200,000**	
019103- A052	Grants Domestic				1,200,000	
019103- A13	**Repairs and Maintenance**			**200,000**	**400,000**	**800,000**
019103- A131	Machinery and Equipment			100,000	200,000	400,000
019103- A132	Furniture and Fixture			100,000	200,000	400,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
Total-	**REGIONAL OFFICE FAISALABAD**			**21,835,000**	**32,143,000**	**25,995,000**
GA0170 REGIONAL OFFICE GUJRANWALA						
019103- A01	**Employees Related Expenses**			**10,188,000**	**13,677,000**	**12,280,000**
019103- A011	Pay	22	22	4,780,000	6,115,000	5,500,000
019103- A011-1	Pay of Officers	(1)	(1)	(300,000)		(700,000)
019103- A011-2	Pay of Other Staff	(21)	(21)	(4,480,000)	(6,115,000)	(4,800,000)
019103- A012	Allowances			5,408,000	7,562,000	6,780,000
019103- A012-1	Regular Allowances			(5,408,000)	(7,562,000)	(6,780,000)
019103- A03	**Operating Expenses**			**3,770,000**	**2,663,000**	**5,280,000**
019103- A032	Communications			70,000	70,000	280,000
019103- A033	Utilities			3,300,000	2,240,000	4,000,000
019103- A038	Travel & Transportation				29,000	
019103- A039	General			400,000	324,000	1,000,000
019103- A13	**Repairs and Maintenance**			**200,000**	**160,000**	**1,000,000**
019103- A131	Machinery and Equipment			100,000	80,000	500,000
019103- A132	Furniture and Fixture			100,000	80,000	500,000
Total-	**REGIONAL OFFICE GUJRANWALA**			**14,158,000**	**16,500,000**	**18,560,000**
GT0076 PASSPORT						
019103- A01	**Employees Related Expenses**			**12,049,000**	**13,070,000**	**15,395,000**
019103- A011	Pay	25	25	5,992,000	6,210,000	7,300,000
019103- A011-1	Pay of Officers	(2)	(2)	(300,000)		(1,000,000)
019103- A011-2	Pay of Other Staff	(23)	(23)	(5,692,000)	(6,210,000)	(6,300,000)
019103- A012	Allowances			6,057,000	6,860,000	8,095,000
019103- A012-1	Regular Allowances			(6,057,000)	(6,860,000)	(8,095,000)
019103- A03	**Operating Expenses**			**3,793,000**	**3,246,000**	**3,722,000**
019103- A032	Communications			70,000	54,000	60,000
019103- A033	Utilities			3,300,000	2,810,000	3,040,000
019103- A034	Occupancy Costs			23,000	23,000	22,000
019103- A039	General			400,000	359,000	600,000
019103- A13	**Repairs and Maintenance**			**200,000**	**186,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	93,000	300,000
019103- A132	Furniture and Fixture			100,000	93,000	300,000
Total-	**PASSPORT**			**16,042,000**	**16,502,000**	**19,717,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
HF0090 ASTT DIRECTOR (CZ) I&P HAFIZABAD						
019103- A01	**Employees Related Expenses**			**3,710,000**	**3,866,000**	**4,830,000**
019103- A011	Pay	8	8	400,000	1,792,000	1,800,000
019103- A011-1	Pay of Officers	(1)	(1)	(100,000)	(416,000)	(800,000)
019103- A011-2	Pay of Other Staff	(7)	(7)	(300,000)	(1,376,000)	(1,000,000)
019103- A012	Allowances			3,310,000	2,074,000	3,030,000
019103- A012-1	Regular Allowances			(3,310,000)	(2,074,000)	(3,030,000)
019103- A03	**Operating Expenses**			**4,546,000**	**3,403,000**	**3,676,000**
019103- A032	Communications			60,000	37,000	60,000
019103- A033	Utilities			3,300,000	2,244,000	2,300,000
019103- A034	Occupancy Costs			886,000	886,000	916,000
019103- A039	General			300,000	236,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**160,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	80,000	200,000
019103- A132	Furniture and Fixture			100,000	80,000	200,000
Total-	**ASTT DIRECTOR (CZ) I&P HAFIZABAD**			**8,456,000**	**7,429,000**	**8,906,000**
JG0093 ASTT DIRECTOR (CZ) I&P JHANG						
019103- A01	**Employees Related Expenses**			**3,866,000**	**5,414,000**	**4,445,000**
019103- A011	Pay	8	8	1,900,000	2,488,000	1,900,000
019103- A011-1	Pay of Officers	(1)	(1)	(780,000)	(855,000)	(900,000)
019103- A011-2	Pay of Other Staff	(7)	(7)	(1,120,000)	(1,633,000)	(1,000,000)
019103- A012	Allowances			1,966,000	2,926,000	2,545,000
019103- A012-1	Regular Allowances			(1,966,000)	(2,926,000)	(2,545,000)
019103- A03	**Operating Expenses**			**4,608,000**	**3,505,000**	**3,298,000**
019103- A032	Communications			70,000	110,000	60,000
019103- A033	Utilities			3,300,000	1,760,000	1,900,000
019103- A034	Occupancy Costs			938,000	938,000	938,000
019103- A038	Travel & Transportation				237,000	
019103- A039	General			300,000	460,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**400,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	200,000	200,000
019103- A132	Furniture and Fixture			100,000	200,000	200,000
Total-	**ASTT DIRECTOR (CZ) I&P JHANG**			**8,674,000**	**9,319,000**	**8,143,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
JM0033 REGIONAL PASSPORT OFFICE PIND DADAN KHAN						
019103- A03	**Operating Expenses**			**4,608,000**	**1,952,000**	**2,885,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			3,300,000	739,000	1,300,000
019103- A034	Occupancy Costs			938,000	938,000	1,125,000
019103- A039	General			300,000	240,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**160,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	80,000	200,000
019103- A132	Furniture and Fixture			100,000	80,000	200,000
Total-	**REGIONAL PASSPORT OFFICE PIND DADAN KHAN**			**4,808,000**	**2,112,000**	**3,285,000**
JM0035 ASTT DIRECTOR (CZ) I&P JHELUM						
019103- A01	**Employees Related Expenses**			**3,278,000**	**4,023,000**	**4,400,000**
019103- A011	Pay	4	4	1,580,000	1,909,000	1,900,000
019103- A011-1	Pay of Officers	(1)	(1)	(790,000)	(854,000)	(900,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(790,000)	(1,055,000)	(1,000,000)
019103- A012	Allowances			1,698,000	2,114,000	2,500,000
019103- A012-1	Regular Allowances			(1,698,000)	(2,114,000)	(2,500,000)
019103- A03	**Operating Expenses**			**3,702,000**	**3,376,000**	**3,992,000**
019103- A032	Communications			70,000	60,000	60,000
019103- A033	Utilities			2,300,000	1,654,000	2,300,000
019103- A034	Occupancy Costs			1,032,000	1,032,000	1,032,000
019103- A039	General			300,000	630,000	600,000
019103- A13	**Repairs and Maintenance**			**200,000**	**560,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	280,000	300,000
019103- A132	Furniture and Fixture			100,000	280,000	300,000
Total-	**ASTT DIRECTOR (CZ) I&P JHELUM**			**7,180,000**	**7,959,000**	**8,992,000**
KB0061 REGIONAL PASSPORT OFFICE KHUSHAB						
019103- A01	**Employees Related Expenses**			**2,196,000**	**3,513,000**	**4,790,000**
019103- A011	Pay	3	4	1,000,000	1,651,000	2,000,000
019103- A011-1	Pay of Officers		(1)		(585,000)	(900,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(1,000,000)	(1,066,000)	(1,100,000)
019103- A012	Allowances			1,196,000	1,862,000	2,790,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A012-1	Regular Allowances			(1,196,000)	(1,862,000)	(2,790,000)
019103- A03	**Operating Expenses**			**4,542,000**	**2,819,000**	**2,622,000**
019103- A032	Communications			70,000	40,000	50,000
019103- A033	Utilities			3,300,000	1,240,000	1,300,000
019103- A034	Occupancy Costs			872,000	1,073,000	872,000
019103- A038	Travel & Transportation				111,000	
019103- A039	General			300,000	355,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**260,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	160,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**REGIONAL PASSPORT OFFICE KHUSHAB**			**6,938,000**	**6,592,000**	**7,812,000**
KS0052 ASTT DIRECTOR (CZ) I&P KASUR						
019103- A01	**Employees Related Expenses**			**3,616,000**	**3,575,000**	**3,585,000**
019103- A011	Pay	5	5	1,730,000	1,699,000	2,080,000
019103- A011-1	Pay of Officers	(2)	(2)	(780,000)	(749,000)	(1,080,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(950,000)	(950,000)	(1,000,000)
019103- A012	Allowances			1,886,000	1,876,000	1,505,000
019103- A012-1	Regular Allowances			(1,886,000)	(1,876,000)	(1,505,000)
019103- A03	**Operating Expenses**			**4,030,000**	**2,754,000**	**3,725,000**
019103- A032	Communications			65,000	56,000	60,000
019103- A033	Utilities			2,200,000	983,000	1,800,000
019103- A034	Occupancy Costs			1,465,000	1,465,000	1,465,000
019103- A039	General			300,000	250,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**ASTT DIRECTOR (CZ) I&P KASUR**			**7,846,000**	**6,529,000**	**7,710,000**
KW0062 ASTT DIRECTOR (CZ) I&P JAHANIA						
019103- A01	**Employees Related Expenses**			**4,989,000**	**5,096,000**	**6,345,000**
019103- A011	Pay	6	6	2,375,000	2,375,000	2,800,000
019103- A011-1	Pay of Officers	(1)	(1)	(780,000)	(780,000)	(900,000)
019103- A011-2	Pay of Other Staff	(5)	(5)	(1,595,000)	(1,595,000)	(1,900,000)

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A012	Allowances			2,614,000	2,721,000	3,545,000
019103- A012-1	Regular Allowances			(2,614,000)	(2,721,000)	(3,545,000)
019103- A03	**Operating Expenses**			**4,195,000**	**2,414,000**	**2,885,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			3,300,000	1,500,000	1,900,000
019103- A034	Occupancy Costs			525,000	525,000	525,000
019103- A038	Travel & Transportation				98,000	
019103- A039	General			300,000	256,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**186,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	93,000	200,000
019103- A132	Furniture and Fixture			100,000	93,000	200,000
Total-	**ASTT DIRECTOR (CZ) I&P JAHANIA**			**9,384,000**	**7,696,000**	**9,630,000**
KW0063	**REGIONAL PASSPORT OFFICE KHANEWAL**					
019103- A01	**Employees Related Expenses**			**720,000**	**668,000**	**1,100,000**
019103- A011	Pay	1	1	200,000	200,000	420,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(200,000)	(200,000)	(420,000)
019103- A012	Allowances			520,000	468,000	680,000
019103- A012-1	Regular Allowances			(520,000)	(468,000)	(680,000)
019103- A03	**Operating Expenses**			**4,795,000**	**2,886,000**	**3,385,000**
019103- A032	Communications			70,000	40,000	60,000
019103- A033	Utilities			3,300,000	1,456,000	1,800,000
019103- A034	Occupancy Costs			1,125,000	1,125,000	1,125,000
019103- A039	General			300,000	265,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**267,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	92,000	200,000
019103- A132	Furniture and Fixture			100,000	175,000	200,000
Total-	**REGIONAL PASSPORT OFFICE KHANEWAL**			**5,715,000**	**3,821,000**	**4,885,000**
LN0062	**REGIONAL PASSPORT OFFICE LODHRAN**					
019103- A01	**Employees Related Expenses**			**937,000**	**886,000**	**1,290,000**
019103- A011	Pay	2	2	408,000	408,000	510,000
019103- A011-2	Pay of Other Staff	(2)	(2)	(408,000)	(408,000)	(510,000)
019103- A012	Allowances			529,000	478,000	780,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A012-1	Regular Allowances			(529,000)	(478,000)	(780,000)
019103- A03	**Operating Expenses**			**3,420,000**	**2,719,000**	**3,110,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			2,300,000	1,669,000	1,900,000
019103- A034	Occupancy Costs			750,000	750,000	750,000
019103- A039	General			300,000	265,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**REGIONAL PASSPORT OFFICE LODHRAN**			**4,557,000**	**3,805,000**	**4,800,000**
LO1527	**ASTT DIRECTOR (CZ) I&P SHAHADRA LAHORE**					
019103- A01	**Employees Related Expenses**			**5,595,000**	**5,906,000**	**6,450,000**
019103- A011	Pay	10	10	2,770,000	2,770,000	2,700,000
019103- A011-1	Pay of Officers	(2)	(2)	(1,560,000)	(1,560,000)	(1,700,000)
019103- A011-2	Pay of Other Staff	(8)	(8)	(1,210,000)	(1,210,000)	(1,000,000)
019103- A012	Allowances			2,825,000	3,136,000	3,750,000
019103- A012-1	Regular Allowances			(2,825,000)	(3,136,000)	(3,750,000)
019103- A03	**Operating Expenses**			**6,045,000**	**9,428,000**	**8,395,000**
019103- A032	Communications			220,000	170,000	220,000
019103- A033	Utilities			3,400,000	2,600,000	5,500,000
019103- A034	Occupancy Costs			1,875,000	6,188,000	1,875,000
019103- A038	Travel & Transportation				20,000	
019103- A039	General			550,000	450,000	800,000
019103- A13	**Repairs and Maintenance**			**400,000**	**400,000**	**1,000,000**
019103- A131	Machinery and Equipment			200,000	200,000	500,000
019103- A132	Furniture and Fixture			200,000	200,000	500,000
Total-	**ASTT DIRECTOR (CZ) I&P SHAHADRA LAHORE**			**12,040,000**	**15,734,000**	**15,845,000**
LO1528	**ASTT DIRECTOR (CZ) I&P PUNJAB BAR LAHORE**					
019103- A01	**Employees Related Expenses**			**6,058,000**	**6,932,000**	**6,450,000**
019103- A011	Pay	12	12	2,980,000	2,907,000	2,750,000
019103- A011-1	Pay of Officers	(3)	(3)	(1,345,000)	(1,272,000)	(900,000)

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A011-2	Pay of Other Staff	(9)	(9)	(1,635,000)	(1,635,000)	(1,850,000)
019103- A012	Allowances			3,078,000	4,025,000	3,700,000
019103- A012-1	Regular Allowances			(3,078,000)	(3,358,000)	(3,700,000)
019103- A012-2	Other Allowances (Excluding TA)				(667,000)	
019103- A03	**Operating Expenses**			**15,969,000**	**15,225,000**	**17,329,000**
019103- A032	Communications			220,000	180,000	230,000
019103- A033	Utilities			3,400,000	2,774,000	5,500,000
019103- A034	Occupancy Costs			11,599,000	11,186,000	10,599,000
019103- A038	Travel & Transportation				35,000	
019103- A039	General			750,000	1,050,000	1,000,000
019103- A13	**Repairs and Maintenance**			**400,000**	**900,000**	**1,000,000**
019103- A131	Machinery and Equipment			200,000	450,000	500,000
019103- A132	Furniture and Fixture			200,000	450,000	500,000
Total-	**ASTT DIRECTOR (CZ) I&P PUNJAB BAR LAHORE**			**22,427,000**	**23,057,000**	**24,779,000**
LO1529	**REGIONAL OFFICE RAIWIND**					
019103- A01	**Employees Related Expenses**			**656,000**	**632,000**	**1,185,000**
019103- A011	Pay	2	2	275,000	275,000	350,000
019103- A011-2	Pay of Other Staff	(2)	(2)	(275,000)	(275,000)	(350,000)
019103- A012	Allowances			381,000	357,000	835,000
019103- A012-1	Regular Allowances			(381,000)	(357,000)	(835,000)
019103- A03	**Operating Expenses**			**10,215,000**	**9,923,000**	**8,315,000**
019103- A032	Communications			120,000	102,000	120,000
019103- A033	Utilities			3,400,000	1,947,000	3,700,000
019103- A034	Occupancy Costs			6,295,000	7,359,000	3,995,000
019103- A039	General			400,000	515,000	500,000
019103- A13	**Repairs and Maintenance**			**200,000**	**304,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	152,000	200,000
019103- A132	Furniture and Fixture			100,000	152,000	200,000
Total-	**REGIONAL OFFICE RAIWIND**			**11,071,000**	**10,859,000**	**9,900,000**
LO1530	**DEPUTY DIRECTOR (CZ) I&P LAHORE**					
019103- A01	**Employees Related Expenses**			**80,180,000**	**74,102,000**	**81,120,000**
019103- A011	Pay	102	99	38,150,000	38,028,000	35,950,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A011-1	Pay of Officers	(22)	(21)	(12,000,000)	(12,000,000)	(9,400,000)
019103- A011-2	Pay of Other Staff	(80)	(78)	(26,150,000)	(26,028,000)	(26,550,000)
019103- A012	Allowances			42,030,000	36,074,000	45,170,000
019103- A012-1	Regular Allowances			(39,830,000)	(35,254,000)	(41,100,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,200,000)	(820,000)	(4,070,000)
019103- A03	**Operating Expenses**			**29,000,000**	**28,153,000**	**48,200,000**
019103- A032	Communications			700,000	719,000	600,000
019103- A033	Utilities			13,000,000	12,500,000	30,000,000
019103- A034	Occupancy Costs			10,000,000	10,000,000	12,000,000
019103- A038	Travel & Transportation			1,900,000	1,996,000	1,400,000
019103- A039	General			3,400,000	2,938,000	4,200,000
019103- A04	**Employees Retirement Benefits**			**4,000,000**	**2,963,000**	**10,000,000**
019103- A041	Pension			4,000,000	2,963,000	10,000,000
019103- A05	**Grants, Subsidies and Write off Loans**			**10,000,000**	**2,000,000**	**40,000,000**
019103- A052	Grants Domestic			10,000,000	2,000,000	40,000,000
019103- A09	**Physical Assets**			**3,000,000**	**2,400,000**	
019103- A092	Computer Equipment			3,000,000	2,400,000	
019103- A13	**Repairs and Maintenance**			**5,000,000**	**2,500,000**	**5,500,000**
019103- A130	Transport			1,000,000	500,000	500,000
019103- A131	Machinery and Equipment			2,000,000	1,000,000	2,500,000
019103- A132	Furniture and Fixture			2,000,000	1,000,000	2,500,000
Total-	**DEPUTY DIRECTOR (CZ) I&P LAHORE**			**131,180,000**	**112,118,000**	**184,820,000**
LY0063	**REGIONAL PASSPORT OFFICE LAYYAH**					
019103- A01	**Employees Related Expenses**			**855,000**	**825,000**	**1,165,000**
019103- A011	Pay	1	1	390,000	390,000	450,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(390,000)	(390,000)	(450,000)
019103- A012	Allowances			465,000	435,000	715,000
019103- A012-1	Regular Allowances			(465,000)	(435,000)	(715,000)
019103- A03	**Operating Expenses**			**3,514,000**	**2,308,000**	**3,204,000**
019103- A032	Communications			70,000	40,000	60,000
019103- A033	Utilities			2,300,000	1,207,000	1,900,000
019103- A034	Occupancy Costs			844,000	844,000	844,000
019103- A039	General			300,000	217,000	400,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A13	**Repairs and Maintenance**			**200,000**	**160,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	80,000	200,000
019103- A132	Furniture and Fixture			100,000	80,000	200,000
Total-	**REGIONAL PASSPORT OFFICE LAYYAH**			**4,569,000**	**3,293,000**	**4,769,000**
MB0063 ASTT DIRECTOR (CZ) I&P MANDIBAHUDIN						
019103- A01	**Employees Related Expenses**			**5,031,000**	**5,031,000**	**4,850,000**
019103- A011	Pay	7	7	2,350,000	2,350,000	2,050,000
019103- A011-2	Pay of Other Staff	(7)	(7)	(2,350,000)	(2,350,000)	(2,050,000)
019103- A012	Allowances			2,681,000	2,681,000	2,800,000
019103- A012-1	Regular Allowances			(2,681,000)	(2,681,000)	(2,800,000)
019103- A03	**Operating Expenses**			**3,670,000**	**1,760,000**	**2,360,000**
019103- A032	Communications			70,000	60,000	60,000
019103- A033	Utilities			3,300,000	1,500,000	1,900,000
019103- A039	General			300,000	200,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**ASTT DIRECTOR (CZ) I&P MANDIBAHUDIN**			**8,901,000**	**6,991,000**	**7,610,000**
MH0022 REGIONAL PASSPORT OFFICE KOT ADDU						
019103- A03	**Operating Expenses**			**2,686,000**	**1,801,000**	**1,286,000**
019103- A032	Communications			60,000	35,000	60,000
019103- A033	Utilities			2,300,000	1,500,000	800,000
019103- A034	Occupancy Costs			26,000		26,000
019103- A039	General			300,000	266,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**346,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	173,000	200,000
019103- A132	Furniture and Fixture			100,000	173,000	200,000
Total-	**REGIONAL PASSPORT OFFICE KOT ADDU**			**2,886,000**	**2,147,000**	**1,686,000**
MH0084 ASTT DIRECTOR (CZ) I&P MUZAFARGARH						
019103- A01	**Employees Related Expenses**			**4,854,000**	**4,594,000**	**7,370,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A011	Pay	8	7	2,395,000	1,883,000	3,200,000
019103- A011-1	Pay of Officers	(2)	(1)	(1,575,000)	(1,063,000)	(900,000)
019103- A011-2	Pay of Other Staff	(6)	(6)	(820,000)	(820,000)	(2,300,000)
019103- A012	Allowances			2,459,000	2,711,000	4,170,000
019103- A012-1	Regular Allowances			(2,459,000)	(2,711,000)	(4,170,000)
019103- A03	**Operating Expenses**			**3,803,000**	**2,308,000**	**3,042,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			2,300,000	1,000,000	1,300,000
019103- A034	Occupancy Costs			1,133,000	1,133,000	1,282,000
019103- A039	General			300,000	140,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**140,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	70,000	200,000
019103- A132	Furniture and Fixture			100,000	70,000	200,000
Total-	**ASTT DIRECTOR (CZ) I&P MUZAFARGARH**			**8,857,000**	**7,042,000**	**10,812,000**
MI0083 ASTT DIRECTOR (CZ) I&P MIANWALI						
019103- A01	**Employees Related Expenses**			**2,020,000**	**2,652,000**	**3,405,000**
019103- A011	Pay	4	4	800,000	1,115,000	2,000,000
019103- A011-1	Pay of Officers	(1)	(1)	(100,000)	(415,000)	(1,000,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(700,000)	(700,000)	(1,000,000)
019103- A012	Allowances			1,220,000	1,537,000	1,405,000
019103- A012-1	Regular Allowances			(1,220,000)	(1,537,000)	(1,405,000)
019103- A03	**Operating Expenses**			**4,420,000**	**2,327,000**	**3,010,000**
019103- A032	Communications			70,000	55,000	60,000
019103- A033	Utilities			3,300,000	1,240,000	1,800,000
019103- A034	Occupancy Costs			750,000	750,000	750,000
019103- A039	General			300,000	282,000	400,000
019103- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
019103- A052	Grants Domestic				800,000	
019103- A13	**Repairs and Maintenance**			**200,000**	**175,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	88,000	200,000
019103- A132	Furniture and Fixture			100,000	87,000	200,000
Total-	**ASTT DIRECTOR (CZ) I&P MIANWALI**			**6,640,000**	**5,954,000**	**6,815,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MN0321 PASSPORT						
019103- A01	**Employees Related Expenses**			**25,890,000**	**24,004,000**	**25,960,000**
019103- A011	Pay	32	31	12,825,000	11,762,000	12,000,000
019103- A011-1	Pay of Officers	(3)	(3)	(3,935,000)	(2,872,000)	(3,000,000)
019103- A011-2	Pay of Other Staff	(29)	(28)	(8,890,000)	(8,890,000)	(9,000,000)
019103- A012	Allowances			13,065,000	12,242,000	13,960,000
019103- A012-1	Regular Allowances			(13,065,000)	(12,242,000)	(13,960,000)
019103- A03	**Operating Expenses**			**14,000,000**	**11,023,000**	**9,500,000**
019103- A032	Communications			700,000	425,000	500,000
019103- A033	Utilities			8,000,000	7,250,000	7,500,000
019103- A038	Travel & Transportation			1,900,000	1,800,000	500,000
019103- A039	General			3,400,000	1,548,000	1,000,000
019103- A04	**Employees Retirement Benefits**			**4,000,000**	**800,000**	**5,000,000**
019103- A041	Pension			4,000,000	800,000	5,000,000
019103- A05	**Grants, Subsidies and Write off Loans**				**2,000,000**	**15,000,000**
019103- A052	Grants Domestic				2,000,000	15,000,000
019103- A09	**Physical Assets**			**3,000,000**	**538,000**	
019103- A092	Computer Equipment			3,000,000	538,000	
019103- A13	**Repairs and Maintenance**			**5,000,000**	**1,617,000**	**2,200,000**
019103- A130	Transport			1,000,000	217,000	200,000
019103- A131	Machinery and Equipment			2,000,000	700,000	1,000,000
019103- A132	Furniture and Fixture			2,000,000	700,000	1,000,000
Total-	**PASSPORT**			**51,890,000**	**39,982,000**	**57,660,000**
MN0322 ASTT DIRECTOR (CZ) I&P QADIRPUR RAAN						
019103- A01	**Employees Related Expenses**			**2,767,000**	**2,911,000**	**3,885,000**
019103- A011	Pay	3	3	1,100,000	1,100,000	1,700,000
019103- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(900,000)
019103- A011-2	Pay of Other Staff	(2)	(2)	(600,000)	(600,000)	(800,000)
019103- A012	Allowances			1,667,000	1,811,000	2,185,000
019103- A012-1	Regular Allowances			(1,667,000)	(1,811,000)	(2,185,000)
019103- A03	**Operating Expenses**			**3,449,000**	**920,000**	**2,639,000**
019103- A032	Communications			70,000	30,000	60,000
019103- A033	Utilities			2,200,000	650,000	1,300,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A034	Occupancy Costs			879,000		879,000
019103- A039	General			300,000	240,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**160,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	80,000	200,000
019103- A132	Furniture and Fixture			100,000	80,000	200,000
Total-	**ASTT DIRECTOR (CZ) I&P QADIRPUR RAAN**			**6,416,000**	**3,991,000**	**6,924,000**
MN0323	**ASTT DIRECTOR (CZ) I&P JALALPUR PIRAWALA**					
019103- A01	**Employees Related Expenses**			**9,164,000**	**9,391,000**	**11,150,000**
019103- A011	Pay	11	11	4,400,000	4,400,000	4,880,000
019103- A011-1	Pay of Officers	(2)	(2)	(790,000)	(790,000)	(900,000)
019103- A011-2	Pay of Other Staff	(9)	(9)	(3,610,000)	(3,610,000)	(3,980,000)
019103- A012	Allowances			4,764,000	4,991,000	6,270,000
019103- A012-1	Regular Allowances			(4,764,000)	(4,991,000)	(6,270,000)
019103- A03	**Operating Expenses**			**3,256,000**	**2,550,000**	**2,846,000**
019103- A032	Communications			70,000	55,000	60,000
019103- A033	Utilities			2,300,000	1,240,000	1,800,000
019103- A034	Occupancy Costs			586,000	586,000	586,000
019103- A038	Travel & Transportation				433,000	
019103- A039	General			300,000	236,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**186,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	93,000	200,000
019103- A132	Furniture and Fixture			100,000	93,000	200,000
Total-	**ASTT DIRECTOR (CZ) I&P JALALPUR PIRAWALA**			**12,620,000**	**12,127,000**	**14,396,000**
NK0063	**REGIONAL PASSPORT OFFICE NANKANA SAHIB**					
019103- A01	**Employees Related Expenses**			**818,000**	**818,000**	**1,045,000**
019103- A011	Pay	1	1	385,000	385,000	440,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(385,000)	(385,000)	(440,000)
019103- A012	Allowances			433,000	433,000	605,000
019103- A012-1	Regular Allowances			(433,000)	(433,000)	(605,000)
019103- A03	**Operating Expenses**			**3,792,000**	**2,881,000**	**2,982,000**
019103- A032	Communications			70,000	65,000	60,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A033	Utilities			2,300,000	1,450,000	1,400,000
019103- A034	Occupancy Costs			1,122,000	1,122,000	1,122,000
019103- A039	General			300,000	244,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**186,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	93,000	200,000
019103- A132	Furniture and Fixture			100,000	93,000	200,000
Total-	**REGIONAL PASSPORT OFFICE NANKANA SAHIB**			**4,810,000**	**3,885,000**	**4,427,000**
NL0032 ASTT DIRECTOR (CZ) I&P NAROWAL						
019103- A01	**Employees Related Expenses**			**5,831,000**	**6,131,000**	**7,370,000**
019103- A011	Pay	9	9	2,700,000	2,700,000	3,200,000
019103- A011-1	Pay of Officers	(1)	(1)	(700,000)	(700,000)	(900,000)
019103- A011-2	Pay of Other Staff	(8)	(8)	(2,000,000)	(2,000,000)	(2,300,000)
019103- A012	Allowances			3,131,000	3,431,000	4,170,000
019103- A012-1	Regular Allowances			(3,131,000)	(3,431,000)	(4,170,000)
019103- A03	**Operating Expenses**			**2,670,000**	**1,967,000**	**2,360,000**
019103- A032	Communications			70,000	85,000	60,000
019103- A033	Utilities			2,300,000	1,433,000	1,900,000
019103- A039	General			300,000	449,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**438,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	218,000	200,000
019103- A132	Furniture and Fixture			100,000	220,000	200,000
Total-	**ASTT DIRECTOR (CZ) I&P NAROWAL**			**8,701,000**	**8,536,000**	**10,130,000**
OK0077 ASTT DIRECTOR (CZ) I&P OKARA						
019103- A01	**Employees Related Expenses**			**3,180,000**	**2,306,000**	**2,145,000**
019103- A011	Pay	4	4	1,550,000	1,171,000	1,320,000
019103- A011-1	Pay of Officers	(1)	(1)	(790,000)	(417,000)	(800,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(760,000)	(754,000)	(520,000)
019103- A012	Allowances			1,630,000	1,135,000	825,000
019103- A012-1	Regular Allowances			(1,630,000)	(1,135,000)	(825,000)
019103- A03	**Operating Expenses**			**4,548,000**	**2,488,000**	**3,179,000**
019103- A032	Communications			65,000	55,000	60,000
019103- A033	Utilities			3,300,000	1,300,000	1,800,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A034	Occupancy Costs			883,000	883,000	919,000
019103- A039	General			300,000	250,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**ASTT DIRECTOR (CZ) I&P OKARA**			**7,928,000**	**4,994,000**	**5,724,000**
PK0065	**REGIONAL PASSPORT OFFICE PAK PATAN**					
019103- A01	**Employees Related Expenses**			**894,000**	**936,000**	**1,295,000**
019103- A011	Pay	1	1	410,000	410,000	510,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(410,000)	(410,000)	(510,000)
019103- A012	Allowances			484,000	526,000	785,000
019103- A012-1	Regular Allowances			(484,000)	(526,000)	(785,000)
019103- A03	**Operating Expenses**			**4,420,000**	**2,365,000**	**3,110,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			3,300,000	1,340,000	1,900,000
019103- A034	Occupancy Costs			750,000	750,000	750,000
019103- A039	General			300,000	240,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**180,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	90,000	200,000
019103- A132	Furniture and Fixture			100,000	90,000	200,000
Total-	**REGIONAL PASSPORT OFFICE PAK PATAN**			**5,514,000**	**3,481,000**	**4,805,000**
RN0105	**ASTT DIRECTOR (CZ) I&P RAHIM YAR KHAN**					
019103- A01	**Employees Related Expenses**			**18,497,000**	**8,089,000**	**10,330,000**
019103- A011	Pay	11	11	3,840,000	3,840,000	4,470,000
019103- A011-1	Pay of Officers	(3)	(3)	(1,580,000)	(1,580,000)	(1,750,000)
019103- A011-2	Pay of Other Staff	(8)	(8)	(2,260,000)	(2,260,000)	(2,720,000)
019103- A012	Allowances			14,657,000	4,249,000	5,860,000
019103- A012-1	Regular Allowances			(14,657,000)	(4,249,000)	(5,860,000)
019103- A03	**Operating Expenses**			**5,170,000**	**3,284,000**	**4,235,000**
019103- A032	Communications			70,000	45,000	60,000
019103- A033	Utilities			3,300,000	1,479,000	1,900,000
019103- A034	Occupancy Costs			1,500,000	1,500,000	1,875,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A039	General			300,000	260,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**186,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	93,000	200,000
019103- A132	Furniture and Fixture			100,000	93,000	200,000
Total-	**ASTT DIRECTOR (CZ) I&P RAHIM YAR KHAN**			**23,867,000**	**11,559,000**	**14,965,000**
RP0062	**REGIONAL PASSPORT OFFICE RAJANPUR**					
019103- A01	**Employees Related Expenses**			**1,709,000**	**1,709,000**	**2,075,000**
019103- A011	Pay	2	2	800,000	800,000	900,000
019103- A011-2	Pay of Other Staff	(2)	(2)	(800,000)	(800,000)	(900,000)
019103- A012	Allowances			909,000	909,000	1,175,000
019103- A012-1	Regular Allowances			(909,000)	(909,000)	(1,175,000)
019103- A03	**Operating Expenses**			**4,327,000**	**2,635,000**	**2,917,000**
019103- A032	Communications			70,000	43,000	60,000
019103- A033	Utilities			3,300,000	1,630,000	1,800,000
019103- A034	Occupancy Costs			657,000	657,000	657,000
019103- A039	General			300,000	305,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**360,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	190,000	200,000
019103- A132	Furniture and Fixture			100,000	170,000	200,000
Total-	**REGIONAL PASSPORT OFFICE RAJANPUR**			**6,236,000**	**4,704,000**	**5,392,000**
SA0063	**REGIONAL PASSPORT OFFICE SHEIKHUPURA**					
019103- A01	**Employees Related Expenses**			**510,000**		**2,015,000**
019103- A011	Pay	1	1	100,000		500,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)		(500,000)
019103- A012	Allowances			410,000		1,515,000
019103- A012-1	Regular Allowances			(410,000)		(1,515,000)
019103- A03	**Operating Expenses**			**5,358,000**	**4,093,000**	**4,048,000**
019103- A032	Communications			70,000	55,000	60,000
019103- A033	Utilities			3,300,000	2,100,000	1,900,000
019103- A034	Occupancy Costs			1,688,000	1,688,000	1,688,000
019103- A039	General			300,000	250,000	400,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**REGIONAL PASSPORT OFFICE SHEIKHUPURA**			**6,068,000**	**4,293,000**	**6,463,000**
SG0170	**ASSTT DIR IMMIGRATION PASSPORT SGD**					
019103- A01	**Employees Related Expenses**			**13,057,000**	**13,175,000**	**16,158,000**
019103- A011	Pay	23	23	6,125,000	5,927,000	6,910,000
019103- A011-1	Pay of Officers	(4)	(4)	(1,865,000)	(1,667,000)	(1,550,000)
019103- A011-2	Pay of Other Staff	(19)	(19)	(4,260,000)	(4,260,000)	(5,360,000)
019103- A012	Allowances			6,932,000	7,248,000	9,248,000
019103- A012-1	Regular Allowances			(6,932,000)	(7,206,000)	(9,248,000)
019103- A012-2	Other Allowances (Excluding TA)				(42,000)	
019103- A03	**Operating Expenses**			**2,794,000**	**2,219,000**	**2,383,000**
019103- A032	Communications			70,000	55,000	60,000
019103- A033	Utilities			2,300,000	1,840,000	1,900,000
019103- A034	Occupancy Costs			24,000	24,000	23,000
019103- A039	General			400,000	300,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**ASSTT DIR IMMIGRATION PASSPORT SGD**			**16,051,000**	**15,594,000**	**18,941,000**
SG0171	**ASTT DIRECTOR (CZ) I&P BHALWAL**					
019103- A01	**Employees Related Expenses**			**8,496,000**	**7,993,000**	**9,240,000**
019103- A011	Pay	10	10	4,000,000	3,513,000	3,990,000
019103- A011-1	Pay of Officers	(2)	(2)	(1,000,000)	(1,000,000)	(1,510,000)
019103- A011-2	Pay of Other Staff	(8)	(8)	(3,000,000)	(2,513,000)	(2,480,000)
019103- A012	Allowances			4,496,000	4,480,000	5,250,000
019103- A012-1	Regular Allowances			(4,496,000)	(4,480,000)	(5,250,000)
019103- A03	**Operating Expenses**			**3,286,000**	**1,658,000**	**2,428,000**
019103- A032	Communications			65,000	32,000	60,000
019103- A033	Utilities			2,300,000	700,000	1,300,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A034	Occupancy Costs			621,000	621,000	668,000
019103- A038	Travel & Transportation				125,000	
019103- A039	General			300,000	180,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**164,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	80,000	200,000
019103- A132	Furniture and Fixture			100,000	84,000	200,000
Total-	**ASTT DIRECTOR (CZ) I&P BHALWAL**			**11,982,000**	**9,815,000**	**12,068,000**
SL0056	**ASTT DIRECTOR (CZ) I&P SAHIWAL**					
019103- A01	**Employees Related Expenses**			**3,302,000**	**3,454,000**	**3,595,000**
019103- A011	Pay	8	8	1,680,000	1,680,000	1,900,000
019103- A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(800,000)
019103- A011-2	Pay of Other Staff	(7)	(7)	(1,380,000)	(1,380,000)	(1,100,000)
019103- A012	Allowances			1,622,000	1,774,000	1,695,000
019103- A012-1	Regular Allowances			(1,622,000)	(1,774,000)	(1,695,000)
019103- A03	**Operating Expenses**			**4,030,000**	**3,805,000**	**3,890,000**
019103- A032	Communications			70,000	45,000	60,000
019103- A033	Utilities			2,300,000	1,900,000	1,900,000
019103- A034	Occupancy Costs			1,360,000	1,360,000	1,530,000
019103- A039	General			300,000	500,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**380,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	190,000	200,000
019103- A132	Furniture and Fixture			100,000	190,000	200,000
Total-	**ASTT DIRECTOR (CZ) I&P SAHIWAL**			**7,532,000**	**7,639,000**	**7,885,000**
ST0116	**PASSPORT**					
019103- A01	**Employees Related Expenses**			**11,620,000**	**9,856,000**	**12,055,000**
019103- A011	Pay	19	18	5,580,000	4,486,000	5,600,000
019103- A011-1	Pay of Officers	(1)	(1)	(300,000)		(1,000,000)
019103- A011-2	Pay of Other Staff	(18)	(17)	(5,280,000)	(4,486,000)	(4,600,000)
019103- A012	Allowances			6,040,000	5,370,000	6,455,000
019103- A012-1	Regular Allowances			(6,040,000)	(5,370,000)	(6,455,000)
019103- A03	**Operating Expenses**			**4,415,000**	**4,065,000**	**6,107,000**
019103- A032	Communications			70,000	70,000	80,000
019103- A033	Utilities			3,300,000	2,650,000	3,400,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A034	Occupancy Costs			745,000	745,000	2,227,000
019103- A039	General			300,000	600,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**650,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	400,000	200,000
019103- A132	Furniture and Fixture			100,000	250,000	200,000
Total-	**PASSPORT**			**16,235,000**	**14,571,000**	**18,562,000**
ST0117 ASTT DIRECTOR (CZ) I&P MARKIWAL						
019103- A01	**Employees Related Expenses**			**8,239,000**	**8,482,000**	**10,690,000**
019103- A011	Pay	11	11	3,898,000	3,898,000	4,900,000
019103- A011-1	Pay of Officers	(1)	(1)	(800,000)	(800,000)	(900,000)
019103- A011-2	Pay of Other Staff	(10)	(10)	(3,098,000)	(3,098,000)	(4,000,000)
019103- A012	Allowances			4,341,000	4,584,000	5,790,000
019103- A012-1	Regular Allowances			(4,341,000)	(4,584,000)	(5,790,000)
019103- A03	**Operating Expenses**			**4,070,000**	**1,848,000**	**3,110,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			3,300,000	740,000	1,900,000
019103- A034	Occupancy Costs			400,000	400,000	750,000
019103- A038	Travel & Transportation				137,000	
019103- A039	General			300,000	536,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**442,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	257,000	200,000
019103- A132	Furniture and Fixture			100,000	185,000	200,000
Total-	**ASTT DIRECTOR (CZ) I&P MARKIWAL**			**12,509,000**	**10,772,000**	**14,200,000**
TS0066 REGIONAL PASSPORT OFFICE TOBA TEK SINGH						
019103- A01	**Employees Related Expenses**			**875,000**	**769,000**	**1,055,000**
019103- A011	Pay	1	1	355,000	355,000	400,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(355,000)	(355,000)	(400,000)
019103- A012	Allowances			520,000	414,000	655,000
019103- A012-1	Regular Allowances			(520,000)	(414,000)	(655,000)
019103- A03	**Operating Expenses**			**3,519,000**	**2,269,000**	**2,832,000**
019103- A032	Communications			70,000	50,000	60,000
019103- A033	Utilities			2,300,000	1,100,000	1,400,000
019103- A034	Occupancy Costs			849,000	919,000	972,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A039	General				300,000	200,000	400,000
019103- A13	**Repairs and Maintenance**				**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment				100,000	100,000	200,000
019103- A132	Furniture and Fixture				100,000	100,000	200,000
Total-	**REGIONAL PASSPORT OFFICE TOBA TEK SINGH**				**4,594,000**	**3,238,000**	**4,287,000**
VR0083 ASTT DIRECTOR (CZ) I&P VEHARI							
019103- A01	**Employees Related Expenses**				**6,215,000**	**5,393,000**	**6,485,000**
019103- A011	Pay		7	7	2,960,000	2,680,000	2,850,000
019103- A011-1	Pay of Officers		(1)	(1)	(800,000)	(800,000)	(900,000)
019103- A011-2	Pay of Other Staff		(6)	(6)	(2,160,000)	(1,880,000)	(1,950,000)
019103- A012	Allowances				3,255,000	2,713,000	3,635,000
019103- A012-1	Regular Allowances				(3,255,000)	(2,713,000)	(3,635,000)
019103- A03	**Operating Expenses**				**4,254,000**	**1,802,000**	**2,344,000**
019103- A032	Communications				70,000	35,000	60,000
019103- A033	Utilities				3,300,000	799,000	1,300,000
019103- A034	Occupancy Costs				584,000	584,000	584,000
019103- A038	Travel & Transportation					144,000	
019103- A039	General				300,000	240,000	400,000
019103- A13	**Repairs and Maintenance**				**200,000**	**160,000**	**400,000**
019103- A131	Machinery and Equipment				100,000	80,000	200,000
019103- A132	Furniture and Fixture				100,000	80,000	200,000
Total-	**ASTT DIRECTOR (CZ) I&P VEHARI**				**10,669,000**	**7,355,000**	**9,229,000**
019103	Total-	Immigration and Passort			622,642,000	560,066,000	709,358,000
0191	Total-	Gen Public Service Not Elsewhere Defined			622,642,000	560,066,000	709,358,000
019	Total-	General Public Service Not Elsewhere Defined			622,642,000	560,066,000	709,358,000
01	Total-	General Public Service			622,642,000	560,066,000	709,358,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**622,642,000**	**560,066,000**	**709,358,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019103	**Immigration and Passort :**					
AD0107 ASSTT DIR PASSPORT ATD						
019103- A01	**Employees Related Expenses**			**11,975,000**	**11,990,000**	**10,064,000**
019103- A011	Pay	18	18	5,630,000	5,149,000	4,340,000
019103- A011-1	Pay of Officers	(4)	(4)	(1,585,000)	(855,000)	(869,000)
019103- A011-2	Pay of Other Staff	(14)	(14)	(4,045,000)	(4,294,000)	(3,471,000)
019103- A012	Allowances			6,345,000	6,841,000	5,724,000
019103- A012-1	Regular Allowances			(6,345,000)	(6,101,000)	(5,724,000)
019103- A012-2	Other Allowances (Excluding TA)				(740,000)	
019103- A03	**Operating Expenses**			**4,020,000**	**2,432,000**	**2,460,000**
019103- A032	Communications			120,000	55,000	60,000
019103- A033	Utilities			3,600,000	1,940,000	1,800,000
019103- A038	Travel & Transportation				142,000	
019103- A039	General			300,000	295,000	600,000
019103- A04	**Employees Retirement Benefits**				**825,000**	
019103- A041	Pension				825,000	
019103- A13	**Repairs and Maintenance**			**200,000**	**175,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	95,000	300,000
019103- A132	Furniture and Fixture			100,000	80,000	300,000
Total-	**ASSTT DIR PASSPORT ATD**			**16,195,000**	**15,422,000**	**13,124,000**
BD0053 ASTT DIRECTOR (NZ) I&P BUNER						
019103- A01	**Employees Related Expenses**			**1,852,000**	**580,000**	**6,500,000**
019103- A011	Pay	5	5	1,010,000	250,000	1,250,000
019103- A011-1	Pay of Officers	(2)	(2)	(300,000)		(1,000,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(710,000)	(250,000)	(250,000)
019103- A012	Allowances			842,000	330,000	5,250,000
019103- A012-1	Regular Allowances			(842,000)	(330,000)	(5,250,000)
019103- A03	**Operating Expenses**			**4,366,000**	**4,426,000**	**3,763,000**
019103- A032	Communications			70,000	63,000	60,000
019103- A033	Utilities			2,500,000	2,470,000	1,500,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A034	Occupancy Costs			1,496,000	1,496,000	1,603,000
019103- A039	General			300,000	397,000	600,000
019103- A13	**Repairs and Maintenance**			**200,000**	**363,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	217,000	300,000
019103- A132	Furniture and Fixture			100,000	146,000	300,000
Total-	**ASTT DIRECTOR (NZ) I&P BUNER**			**6,418,000**	**5,369,000**	**10,863,000**
BJ0099	**ASTT DIRECTOR (NZ) I&P KHAR(BA)**					
019103- A01	**Employees Related Expenses**			**988,000**	**1,067,000**	**1,315,000**
019103- A011	Pay	2	2	460,000	491,000	510,000
019103- A011-2	Pay of Other Staff	(2)	(2)	(460,000)	(491,000)	(510,000)
019103- A012	Allowances			528,000	576,000	805,000
019103- A012-1	Regular Allowances			(528,000)	(576,000)	(805,000)
019103- A03	**Operating Expenses**			**3,096,000**	**2,067,000**	**2,492,000**
019103- A032	Communications			70,000	56,000	60,000
019103- A033	Utilities			2,300,000	1,253,000	1,300,000
019103- A034	Occupancy Costs			426,000	534,000	532,000
019103- A039	General			300,000	224,000	600,000
019103- A13	**Repairs and Maintenance**			**200,000**	**180,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	90,000	300,000
019103- A132	Furniture and Fixture			100,000	90,000	300,000
Total-	**ASTT DIRECTOR (NZ) I&P KHAR(BA)**			**4,284,000**	**3,314,000**	**4,407,000**
BM0031	**ASST DIRECTOR IMMIGRATION AND PASSPORT BATAGRAM**					
019103- A01	**Employees Related Expenses**			**2,445,000**	**2,991,000**	**3,295,000**
019103- A011	Pay	4	3	1,190,000	1,350,000	1,380,000
019103- A011-1	Pay of Officers	(1)		(780,000)		
019103- A011-2	Pay of Other Staff	(3)	(3)	(410,000)	(1,350,000)	(1,380,000)
019103- A012	Allowances			1,255,000	1,641,000	1,915,000
019103- A012-1	Regular Allowances			(1,255,000)	(1,641,000)	(1,915,000)
019103- A03	**Operating Expenses**			**3,231,000**	**2,030,000**	**2,527,000**
019103- A032	Communications			70,000	58,000	60,000
019103- A033	Utilities			2,500,000	1,370,000	1,500,000
019103- A034	Occupancy Costs			361,000	361,000	367,000
019103- A039	General			300,000	241,000	600,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A13	**Repairs and Maintenance**			**200,000**	**160,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	80,000	300,000
019103- A132	Furniture and Fixture			100,000	80,000	300,000
Total-	**ASST DIRECTOR IMMIGRATION AND PASSPORT BATAGRAM**			**5,876,000**	**5,181,000**	**6,422,000**
BU0229 AD IMIGRATION & PASSPORT OFFICE BU						
019103- A01	**Employees Related Expenses**			**15,317,000**	**16,301,000**	**17,928,000**
019103- A011	Pay	21	20	7,440,000	7,643,000	7,800,000
019103- A011-1	Pay of Officers	(3)	(3)	(1,580,000)	(1,705,000)	(1,750,000)
019103- A011-2	Pay of Other Staff	(18)	(17)	(5,860,000)	(5,938,000)	(6,050,000)
019103- A012	Allowances			7,877,000	8,658,000	10,128,000
019103- A012-1	Regular Allowances			(7,877,000)	(8,658,000)	(10,128,000)
019103- A03	**Operating Expenses**			**3,870,000**	**3,277,000**	**2,160,000**
019103- A032	Communications			70,000	40,000	60,000
019103- A033	Utilities			3,500,000	2,638,000	1,500,000
019103- A038	Travel & Transportation				177,000	
019103- A039	General			300,000	422,000	600,000
019103- A04	**Employees Retirement Benefits**				**720,000**	
019103- A041	Pension				720,000	
019103- A05	**Grants, Subsidies and Write off Loans**				**6,200,000**	
019103- A052	Grants Domestic				6,200,000	
019103- A13	**Repairs and Maintenance**			**200,000**	**292,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	206,000	300,000
019103- A132	Furniture and Fixture			100,000	86,000	300,000
Total-	**AD IMIGRATION & PASSPORT OFFICE BU**			**19,387,000**	**26,790,000**	**20,688,000**
CA0050 REGIONAL PASSPORT OFFICE CHARSADA						
019103- A01	**Employees Related Expenses**			**3,880,000**	**4,441,000**	**4,720,000**
019103- A011	Pay	4	4	1,895,000	2,035,000	2,075,000
019103- A011-2	Pay of Other Staff	(4)	(4)	(1,895,000)	(2,035,000)	(2,075,000)
019103- A012	Allowances			1,985,000	2,406,000	2,645,000
019103- A012-1	Regular Allowances			(1,985,000)	(2,406,000)	(2,645,000)
019103- A03	**Operating Expenses**			**3,505,000**	**2,702,000**	**2,895,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A032	Communications			70,000	57,000	60,000
019103- A033	Utilities			2,300,000	1,280,000	1,400,000
019103- A034	Occupancy Costs			835,000	835,000	835,000
019103- A039	General			300,000	530,000	600,000
019103- A13	**Repairs and Maintenance**			**200,000**	**460,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	230,000	300,000
019103- A132	Furniture and Fixture			100,000	230,000	300,000
Total-	**REGIONAL PASSPORT OFFICE CHARSADA**			**7,585,000**	**7,603,000**	**8,215,000**
CL0041 ASTT DIRECTOR (NZ) I&P CHITRAL						
019103- A01	**Employees Related Expenses**			**892,000**	**1,083,000**	**1,340,000**
019103- A011	Pay	2	2	406,000	516,000	530,000
019103- A011-2	Pay of Other Staff	(2)	(2)	(406,000)	(516,000)	(530,000)
019103- A012	Allowances			486,000	567,000	810,000
019103- A012-1	Regular Allowances			(486,000)	(567,000)	(810,000)
019103- A03	**Operating Expenses**			**2,260,000**	**1,866,000**	**2,251,000**
019103- A032	Communications			70,000	50,000	60,000
019103- A033	Utilities			1,200,000	876,000	800,000
019103- A034	Occupancy Costs			690,000	690,000	791,000
019103- A039	General			300,000	250,000	600,000
019103- A13	**Repairs and Maintenance**			**200,000**	**180,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	90,000	300,000
019103- A132	Furniture and Fixture			100,000	90,000	300,000
Total-	**ASTT DIRECTOR (NZ) I&P CHITRAL**			**3,352,000**	**3,129,000**	**4,191,000**
DA0072 ASTT DIRECTOR (NZ) I&P TIMERGARA						
019103- A01	**Employees Related Expenses**			**4,986,000**	**4,085,000**	**5,405,000**
019103- A011	Pay	8	8	2,350,000	1,904,000	1,880,000
019103- A011-1	Pay of Officers	(1)	(1)	(780,000)	(854,000)	(880,000)
019103- A011-2	Pay of Other Staff	(7)	(7)	(1,570,000)	(1,050,000)	(1,000,000)
019103- A012	Allowances			2,636,000	2,181,000	3,525,000
019103- A012-1	Regular Allowances			(2,636,000)	(2,181,000)	(3,525,000)
019103- A03	**Operating Expenses**			**3,995,000**	**3,232,000**	**3,486,000**
019103- A032	Communications			70,000	46,000	60,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A033	Utilities			2,500,000	1,627,000	1,700,000
019103- A034	Occupancy Costs			1,125,000	1,125,000	1,126,000
019103- A039	General			300,000	434,000	600,000
019103- A13	**Repairs and Maintenance**			**200,000**	**445,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	200,000	300,000
019103- A132	Furniture and Fixture			100,000	245,000	300,000
Total-	**ASTT DIRECTOR (NZ) I&P TIMERGARA**			**9,181,000**	**7,762,000**	**9,491,000**
DI0206	**AD PASSPORT & IMMIG DIKHAN**					
019103- A01	**Employees Related Expenses**			**7,338,000**	**7,726,000**	**8,355,000**
019103- A011	Pay	14	14	3,445,000	3,497,000	3,620,000
019103- A011-1	Pay of Officers	(2)	(2)	(775,000)	(140,000)	(3,370,000)
019103- A011-2	Pay of Other Staff	(12)	(12)	(2,670,000)	(3,357,000)	(250,000)
019103- A012	Allowances			3,893,000	4,229,000	4,735,000
019103- A012-1	Regular Allowances			(3,893,000)	(4,229,000)	(4,735,000)
019103- A03	**Operating Expenses**			**3,870,000**	**2,650,000**	**2,660,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			3,500,000	2,360,000	2,000,000
019103- A039	General			300,000	255,000	600,000
019103- A13	**Repairs and Maintenance**			**200,000**	**166,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	86,000	300,000
019103- A132	Furniture and Fixture			100,000	80,000	300,000
Total-	**AD PASSPORT & IMMIG DIKHAN**			**11,408,000**	**10,542,000**	**11,615,000**
DP0028	**ASTT DIRECTOR (NZ) I&P UPPER DER**					
019103- A01	**Employees Related Expenses**			**2,941,000**	**3,235,000**	**3,580,000**
019103- A011	Pay	4	4	1,410,000	1,522,000	1,560,000
019103- A011-2	Pay of Other Staff	(4)	(4)	(1,410,000)	(1,522,000)	(1,560,000)
019103- A012	Allowances			1,531,000	1,713,000	2,020,000
019103- A012-1	Regular Allowances			(1,531,000)	(1,713,000)	(2,020,000)
019103- A03	**Operating Expenses**			**3,714,000**	**2,588,000**	**2,839,000**
019103- A032	Communications			70,000	45,000	60,000
019103- A033	Utilities			2,500,000	1,408,000	1,500,000
019103- A034	Occupancy Costs			844,000	844,000	879,000
019103- A039	General			300,000	291,000	400,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A13	**Repairs and Maintenance**			**200,000**	**190,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	90,000	200,000
Total-	**ASTT DIRECTOR (NZ) I&P UPPER DER**			**6,855,000**	**6,013,000**	**6,819,000**
HG0046	**ASTT DIRECTOR (NZ) I&P HANGU**					
019103- A01	**Employees Related Expenses**			**3,445,000**	**4,177,000**	**4,785,000**
019103- A011	Pay	5	5	1,780,000	1,928,000	2,000,000
019103- A011-1	Pay of Officers	(2)	(2)	(1,575,000)	(1,706,000)	(1,750,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(205,000)	(222,000)	(250,000)
019103- A012	Allowances			1,665,000	2,249,000	2,785,000
019103- A012-1	Regular Allowances			(1,665,000)	(2,249,000)	(2,785,000)
019103- A03	**Operating Expenses**			**3,611,000**	**2,875,000**	**3,001,000**
019103- A032	Communications			70,000	85,000	60,000
019103- A033	Utilities			2,500,000	1,561,000	1,600,000
019103- A034	Occupancy Costs			741,000	683,000	741,000
019103- A039	General			300,000	546,000	600,000
019103- A13	**Repairs and Maintenance**			**200,000**	**446,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	233,000	300,000
019103- A132	Furniture and Fixture			100,000	213,000	300,000
Total-	**ASTT DIRECTOR (NZ) I&P HANGU**			**7,256,000**	**7,498,000**	**8,386,000**
HR0044	**ASTT DIRECTOR (NZ) I&P HARIPUR**					
019103- A01	**Employees Related Expenses**			**1,677,000**	**1,897,000**	**1,900,000**
019103- A011	Pay	2	2	790,000	888,000	500,000
019103- A011-2	Pay of Other Staff	(2)	(2)	(790,000)	(888,000)	(500,000)
019103- A012	Allowances			887,000	1,009,000	1,400,000
019103- A012-1	Regular Allowances			(887,000)	(1,009,000)	(1,400,000)
019103- A03	**Operating Expenses**			**3,658,000**	**2,017,000**	**2,804,000**
019103- A032	Communications			70,000	40,000	60,000
019103- A033	Utilities			2,500,000	879,000	1,500,000
019103- A034	Occupancy Costs			788,000	788,000	844,000
019103- A038	Travel & Transportation				54,000	
019103- A039	General			300,000	256,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**170,000**	**400,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A131	Machinery and Equipment			100,000	80,000	200,000
019103- A132	Furniture and Fixture			100,000	90,000	200,000
Total-	**ASTT DIRECTOR (NZ) I&P HARIPUR**			**5,535,000**	**4,084,000**	**5,104,000**
KD0032 REGIONAL PASSPORT OFFICE DASSO						
019103- A01	**Employees Related Expenses**			**935,000**	**1,026,000**	**1,965,000**
019103- A011	Pay	1	1	460,000	492,000	800,000
019103- A011-1	Pay of Officers		(1)			(800,000)
019103- A011-2	Pay of Other Staff	(1)		(460,000)	(492,000)	
019103- A012	Allowances			475,000	534,000	1,165,000
019103- A012-1	Regular Allowances			(475,000)	(534,000)	(1,165,000)
019103- A03	**Operating Expenses**			**3,494,000**	**1,715,000**	**2,628,000**
019103- A032	Communications			70,000	60,000	60,000
019103- A033	Utilities			2,300,000	580,000	1,300,000
019103- A034	Occupancy Costs			824,000	824,000	868,000
019103- A039	General			300,000	251,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**189,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	96,000	200,000
019103- A132	Furniture and Fixture			100,000	93,000	200,000
Total-	**REGIONAL PASSPORT OFFICE DASSO**			**4,629,000**	**2,930,000**	**4,993,000**
KH1138 IMMIGRATION AND PASSPORTS JAMRUD PESHAWAR						
019103- A03	**Operating Expenses**			**3,630,000**	**2,584,000**	**2,289,000**
019103- A032	Communications			70,000	59,000	60,000
019103- A033	Utilities			2,300,000	1,300,000	700,000
019103- A034	Occupancy Costs			960,000	960,000	1,129,000
019103- A039	General			300,000	265,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**IMMIGRATION AND PASSPORTS JAMRUD PESHAWAR**			**3,830,000**	**2,784,000**	**2,689,000**
KK0033 REGIONAL PASSPORT OFFICE KARAK						
019103- A01	**Employees Related Expenses**			**1,010,000**		**1,015,000**
019103- A011	Pay	1	1	200,000		500,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A011-2	Pay of Other Staff	(1)	(1)	(200,000)		(500,000)
019103- A012	Allowances			810,000		515,000
019103- A012-1	Regular Allowances			(810,000)		(515,000)
019103- A03	**Operating Expenses**			**4,774,000**	**2,220,000**	**2,898,000**
019103- A032	Communications			70,000	55,000	60,000
019103- A033	Utilities			3,600,000	1,086,000	1,500,000
019103- A034	Occupancy Costs			804,000	804,000	938,000
019103- A039	General			300,000	275,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**REGIONAL PASSPORT OFFICE KARAK**			**5,984,000**	**2,420,000**	**4,313,000**
KM0132	**ASTT DIRECTOR (NZ) I&P PARACHINAR (KA)**					
019103- A01	**Employees Related Expenses**			**2,917,000**	**2,991,000**	**3,560,000**
019103- A011	Pay	5	5	1,385,000	1,378,000	1,540,000
019103- A011-2	Pay of Other Staff	(5)	(5)	(1,385,000)	(1,378,000)	(1,540,000)
019103- A012	Allowances			1,532,000	1,613,000	2,020,000
019103- A012-1	Regular Allowances			(1,532,000)	(1,613,000)	(2,020,000)
019103- A03	**Operating Expenses**			**2,670,000**	**1,585,000**	**1,360,000**
019103- A032	Communications			70,000	65,000	60,000
019103- A033	Utilities			2,300,000	1,060,000	900,000
019103- A039	General			300,000	460,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**360,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	180,000	200,000
019103- A132	Furniture and Fixture			100,000	180,000	200,000
Total-	**ASTT DIRECTOR (NZ) I&P PARACHINAR (KA)**			**5,787,000**	**4,936,000**	**5,320,000**
KM5000	**REGIONAL PASSPORT OFFICE SADDA**					
019103- A03	**Operating Expenses**			**1,570,000**	**1,408,000**	**1,160,000**
019103- A032	Communications			70,000	60,000	60,000
019103- A033	Utilities			1,200,000	800,000	700,000
019103- A038	Travel & Transportation				70,000	
019103- A039	General			300,000	478,000	400,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A13	**Repairs and Maintenance**			**200,000**	**470,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	235,000	200,000
019103- A132	Furniture and Fixture			100,000	235,000	200,000
Total-	**REGIONAL PASSPORT OFFICE SADDA**			**1,770,000**	**1,878,000**	**1,560,000**
KT0161 AD PASSPORT & IMMIG KOHAT						
019103- A01	**Employees Related Expenses**			**5,598,000**	**4,498,000**	**6,455,000**
019103- A011	Pay	11	10	2,540,000	2,010,000	3,200,000
019103- A011-1	Pay of Officers	(2)	(2)	(530,000)		(1,000,000)
019103- A011-2	Pay of Other Staff	(9)	(8)	(2,010,000)	(2,010,000)	(2,200,000)
019103- A012	Allowances			3,058,000	2,488,000	3,255,000
019103- A012-1	Regular Allowances			(3,058,000)	(2,488,000)	(3,255,000)
019103- A03	**Operating Expenses**			**3,770,000**	**2,043,000**	**1,960,000**
019103- A032	Communications			70,000	63,000	60,000
019103- A033	Utilities			3,400,000	1,750,000	1,500,000
019103- A039	General			300,000	230,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**180,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	80,000	200,000
Total-	**AD PASSPORT & IMMIG KOHAT**			**9,568,000**	**6,721,000**	**8,815,000**
LK0029 REGIONAL PASSPORT OFFICE LAKKI MARWAT						
019103- A01	**Employees Related Expenses**			**855,000**	**825,000**	**1,140,000**
019103- A011	Pay	1	1	385,000	385,000	450,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(385,000)	(385,000)	(450,000)
019103- A012	Allowances			470,000	440,000	690,000
019103- A012-1	Regular Allowances			(470,000)	(440,000)	(690,000)
019103- A03	**Operating Expenses**			**3,322,000**	**1,800,000**	**2,577,000**
019103- A032	Communications			70,000	60,000	60,000
019103- A033	Utilities			2,300,000	800,000	1,400,000
019103- A034	Occupancy Costs			652,000	652,000	717,000
019103- A039	General			300,000	288,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**REGIONAL PASSPORT OFFICE LAKKI MARWAT**			**4,377,000**	**2,825,000**	**4,117,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
MA0059 REGIONAL PASSPORT OFFICE MANSEHRA						
019103- A01	**Employees Related Expenses**			**910,000**	**852,000**	**1,395,000**
019103- A011	Pay	1	2	300,000	300,000	550,000
019103- A011-2	Pay of Other Staff	(1)	(2)	(300,000)	(300,000)	(550,000)
019103- A012	Allowances			610,000	552,000	845,000
019103- A012-1	Regular Allowances			(610,000)	(552,000)	(845,000)
019103- A03	**Operating Expenses**			**3,725,000**	**2,579,000**	**2,415,000**
019103- A032	Communications			70,000	80,000	60,000
019103- A033	Utilities			2,300,000	1,080,000	900,000
019103- A034	Occupancy Costs			1,055,000	1,055,000	1,055,000
019103- A039	General			300,000	364,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**210,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	130,000	200,000
019103- A132	Furniture and Fixture			100,000	80,000	200,000
Total-	**REGIONAL PASSPORT OFFICE MANSEHRA**			**4,835,000**	**3,641,000**	**4,210,000**
MD0063 ASTT DIRECTOR (NZ) I&P BATKHELA						
019103- A01	**Employees Related Expenses**			**3,816,000**	**3,602,000**	**4,410,000**
019103- A011	Pay	3	2	2,055,000	1,982,000	1,700,000
019103- A011-1	Pay of Officers	(1)	(1)	(780,000)	(780,000)	(900,000)
019103- A011-2	Pay of Other Staff	(2)	(1)	(1,275,000)	(1,202,000)	(800,000)
019103- A012	Allowances			1,761,000	1,620,000	2,710,000
019103- A012-1	Regular Allowances			(1,761,000)	(1,620,000)	(2,710,000)
019103- A03	**Operating Expenses**			**3,874,000**	**3,814,000**	**2,564,000**
019103- A032	Communications			70,000	60,000	60,000
019103- A033	Utilities			2,500,000	2,500,000	1,100,000
019103- A034	Occupancy Costs			1,004,000	1,004,000	1,004,000
019103- A039	General			300,000	250,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Total-	**ASTT DIRECTOR (NZ) I&P BATKHELA**			**7,890,000**	**7,616,000**	**7,374,000**
MG0179 ASTT DIRECTOR (NZ) I&P GALANAI(MA)						
019103- A01	**Employees Related Expenses**			**2,506,000**	**2,104,000**	**4,015,000**
019103- A011	Pay	4	4	600,000	600,000	1,675,000
019103- A011-1	Pay of Officers		(1)			(615,000)
019103- A011-2	Pay of Other Staff	(4)	(3)	(600,000)	(600,000)	(1,060,000)
019103- A012	Allowances			1,906,000	1,504,000	2,340,000
019103- A012-1	Regular Allowances			(1,906,000)	(1,504,000)	(2,340,000)
019103- A03	**Operating Expenses**			**2,670,000**	**870,000**	**1,260,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			2,300,000	555,000	800,000
019103- A039	General			300,000	280,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**168,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	88,000	200,000
019103- A132	Furniture and Fixture			100,000	80,000	200,000
Total-	**ASTT DIRECTOR (NZ) I&P GALANAI(MA)**			**5,376,000**	**3,142,000**	**5,675,000**
MR0057 ASTT DIRECTOR (NZ) I&P MARDAN						
019103- A01	**Employees Related Expenses**			**16,337,000**	**15,642,000**	**19,065,000**
019103- A011	Pay	17	17	7,690,000	7,403,000	7,500,000
019103- A011-1	Pay of Officers	(2)	(2)	(1,575,000)	(1,575,000)	(1,750,000)
019103- A011-2	Pay of Other Staff	(15)	(15)	(6,115,000)	(5,828,000)	(5,750,000)
019103- A012	Allowances			8,647,000	8,239,000	11,565,000
019103- A012-1	Regular Allowances			(8,647,000)	(7,992,000)	(11,565,000)
019103- A012-2	Other Allowances (Excluding TA)				(247,000)	
019103- A03	**Operating Expenses**			**7,304,000**	**6,234,000**	**5,894,000**
019103- A032	Communications			70,000	40,000	60,000
019103- A033	Utilities			3,500,000	2,340,000	2,000,000
019103- A034	Occupancy Costs			3,434,000	3,434,000	3,434,000
019103- A038	Travel & Transportation				160,000	
019103- A039	General			300,000	260,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**ASTT DIRECTOR (NZ) I&P MARDAN**			**23,841,000**	**22,076,000**	**25,359,000**
MW1137	**ASTT DIRECTOR (NZ) I&P MIRANSHAH(NW)**					
019103- A03	**Operating Expenses**			**1,570,000**	**875,000**	**960,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			1,200,000	600,000	700,000
019103- A039	General			300,000	240,000	200,000
019103- A13	**Repairs and Maintenance**			**200,000**	**160,000**	**200,000**
019103- A131	Machinery and Equipment			100,000	80,000	100,000
019103- A132	Furniture and Fixture			100,000	80,000	100,000
Total-	**ASTT DIRECTOR (NZ) I&P MIRANSHAH(NW)**			**1,770,000**	**1,035,000**	**1,160,000**
NR0038	**REGIONAL PASSPORT OFFICE NAUSHERA**					
019103- A01	**Employees Related Expenses**			**3,135,000**	**2,663,000**	**4,125,000**
019103- A011	Pay	5	5	1,530,000	1,316,000	1,800,000
019103- A011-1	Pay of Officers	(1)	(1)	(870,000)	(870,000)	(1,000,000)
019103- A011-2	Pay of Other Staff	(4)	(4)	(660,000)	(446,000)	(800,000)
019103- A012	Allowances			1,605,000	1,347,000	2,325,000
019103- A012-1	Regular Allowances			(1,605,000)	(1,347,000)	(2,325,000)
019103- A03	**Operating Expenses**			**3,840,000**	**3,537,000**	**2,830,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			2,300,000	2,069,000	1,200,000
019103- A034	Occupancy Costs			1,170,000	1,170,000	1,170,000
019103- A039	General			300,000	263,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**186,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	93,000	200,000
019103- A132	Furniture and Fixture			100,000	93,000	200,000
Total-	**REGIONAL PASSPORT OFFICE NAUSHERA**			**7,175,000**	**6,386,000**	**7,355,000**
OI0175	**REGIONAL PASSPORT OFFICE ORAKZAI**					
019103- A01	**Employees Related Expenses**			**650,000**	**650,000**	**1,425,000**
019103- A011	Pay	1	1	272,000	272,000	400,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(272,000)	(272,000)	(400,000)

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A012	Allowances			378,000	378,000	1,025,000
019103- A012-1	Regular Allowances			(378,000)	(378,000)	(1,025,000)
019103- A03	**Operating Expenses**			**3,395,000**	**1,845,000**	**2,137,000**
019103- A032	Communications			70,000	40,000	60,000
019103- A033	Utilities			2,300,000	800,000	900,000
019103- A034	Occupancy Costs			725,000	725,000	777,000
019103- A039	General			300,000	280,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**REGIONAL PASSPORT OFFICE ORAKZAI**			**4,245,000**	**2,695,000**	**3,962,000**
PR1334 DEPUTY DIRECTOR (NZ) I&P PESHAWAR						
019103- A01	**Employees Related Expenses**			**44,800,000**	**41,112,000**	**54,750,000**
019103- A011	Pay	63	63	21,235,000	18,935,000	22,130,000
019103- A011-1	Pay of Officers	(12)	(12)	(7,175,000)	(4,875,000)	(4,170,000)
019103- A011-2	Pay of Other Staff	(51)	(51)	(14,060,000)	(14,060,000)	(17,960,000)
019103- A012	Allowances			23,565,000	22,177,000	32,620,000
019103- A012-1	Regular Allowances			(21,365,000)	(20,603,000)	(27,420,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,200,000)	(1,574,000)	(5,200,000)
019103- A03	**Operating Expenses**			**28,500,000**	**16,153,000**	**28,892,000**
019103- A032	Communications			700,000	430,000	500,000
019103- A033	Utilities			18,000,000	6,271,000	18,892,000
019103- A034	Occupancy Costs			4,500,000	4,500,000	5,000,000
019103- A038	Travel & Transportation			1,900,000	1,860,000	1,200,000
019103- A039	General			3,400,000	3,092,000	3,300,000
019103- A04	**Employees Retirement Benefits**			**4,000,000**	**2,427,000**	**10,000,000**
019103- A041	Pension			4,000,000	2,427,000	10,000,000
019103- A05	**Grants, Subsidies and Write off Loans**			**10,000,000**	**2,000,000**	**20,000,000**
019103- A052	Grants Domestic			10,000,000	2,000,000	20,000,000
019103- A09	**Physical Assets**			**3,000,000**		
019103- A092	Computer Equipment			3,000,000		
019103- A13	**Repairs and Maintenance**			**5,000,000**	**2,649,000**	**4,500,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A130	Transport			1,000,000	200,000	500,000
019103- A131	Machinery and Equipment			2,000,000	1,449,000	2,000,000
019103- A132	Furniture and Fixture			2,000,000	1,000,000	2,000,000
Total-	**DEPUTY DIRECTOR (NZ) I&P PESHAWAR**			**95,300,000**	**64,341,000**	**118,142,000**
SH0029	**REGIONAL PASSPORT OFFICE ALPURI SHANGLA**					
019103- A01	**Employees Related Expenses**			**510,000**		**1,165,000**
019103- A011	Pay	1	1	100,000		450,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)		(450,000)
019103- A012	Allowances			410,000		715,000
019103- A012-1	Regular Allowances			(410,000)		(715,000)
019103- A03	**Operating Expenses**			**2,233,000**	**2,686,000**	**1,823,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			1,300,000	1,550,000	800,000
019103- A034	Occupancy Costs			563,000	563,000	563,000
019103- A039	General			300,000	538,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**460,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	230,000	200,000
019103- A132	Furniture and Fixture			100,000	230,000	200,000
Total-	**REGIONAL PASSPORT OFFICE ALPURI SHANGLA**			**2,943,000**	**3,146,000**	**3,388,000**
SU0048	**REGIONAL PASSPORT OFFICE SWABI**					
019103- A01	**Employees Related Expenses**			**3,690,000**	**1,664,000**	**2,120,000**
019103- A011	Pay	3	3	1,000,000	535,000	850,000
019103- A011-1	Pay of Officers		(1)			(530,000)
019103- A011-2	Pay of Other Staff	(3)	(2)	(1,000,000)	(535,000)	(320,000)
019103- A012	Allowances			2,690,000	1,129,000	1,270,000
019103- A012-1	Regular Allowances			(2,690,000)	(1,129,000)	(1,270,000)
019103- A03	**Operating Expenses**			**5,031,000**	**3,266,000**	**2,741,000**
019103- A032	Communications			70,000	65,000	60,000
019103- A033	Utilities			3,500,000	1,600,000	1,120,000
019103- A034	Occupancy Costs			1,161,000	1,161,000	1,161,000
019103- A039	General			300,000	440,000	400,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
019103- A13	**Repairs and Maintenance**			**200,000**	**380,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	190,000	200,000
019103- A132	Furniture and Fixture			100,000	190,000	200,000
Total-	**REGIONAL PASSPORT OFFICE SWABI**			**8,921,000**	**5,310,000**	**5,261,000**
SW0093 AD PASSPORT & IMMIG SWAT						
019103- A01	**Employees Related Expenses**			**16,312,000**	**16,312,000**	**18,980,000**
019103- A011	Pay	23	22	7,985,000	7,985,000	8,300,000
019103- A011-1	Pay of Officers	(4)	(4)	(1,510,000)	(1,510,000)	(1,650,000)
019103- A011-2	Pay of Other Staff	(19)	(18)	(6,475,000)	(6,475,000)	(6,650,000)
019103- A012	Allowances			8,327,000	8,327,000	10,680,000
019103- A012-1	Regular Allowances			(8,327,000)	(8,327,000)	(10,680,000)
019103- A03	**Operating Expenses**			**3,970,000**	**3,090,000**	**1,780,000**
019103- A032	Communications			70,000	140,000	80,000
019103- A033	Utilities			3,600,000	2,100,000	1,300,000
019103- A039	General			300,000	850,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**300,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	200,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**AD PASSPORT & IMMIG SWAT**			**20,482,000**	**19,702,000**	**21,160,000**
TK0078 ASTT DIRECTOR (NZ) I&P TANK						
019103- A01	**Employees Related Expenses**			**3,421,000**	**2,216,000**	**3,215,000**
019103- A011	Pay	5	5	1,600,000	900,000	1,800,000
019103- A011-1	Pay of Officers	(1)	(1)	(700,000)		(800,000)
019103- A011-2	Pay of Other Staff	(4)	(4)	(900,000)	(900,000)	(1,000,000)
019103- A012	Allowances			1,821,000	1,316,000	1,415,000
019103- A012-1	Regular Allowances			(1,821,000)	(1,316,000)	(1,415,000)
019103- A03	**Operating Expenses**			**2,852,000**	**801,000**	**1,542,000**
019103- A032	Communications			70,000	45,000	60,000
019103- A033	Utilities			2,200,000	200,000	800,000
019103- A034	Occupancy Costs			282,000	282,000	282,000
019103- A039	General			300,000	274,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**184,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	92,000	200,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
019103- A132	Furniture and Fixture				100,000	92,000	200,000
Total-	**ASTT DIRECTOR (NZ) I&P TANK**				**6,473,000**	**3,201,000**	**5,157,000**
TW0115 ASTT DIRECTOR (NZ) I&P WANA (SW)							
019103- A01	**Employees Related Expenses**				**2,183,000**	**1,934,000**	**3,225,000**
019103- A011	Pay		3	3	1,010,000	910,000	1,805,000
019103- A011-1	Pay of Officers		(1)	(1)	(100,000)		(800,000)
019103- A011-2	Pay of Other Staff		(2)	(2)	(910,000)	(910,000)	(1,005,000)
019103- A012	Allowances				1,173,000	1,024,000	1,420,000
019103- A012-1	Regular Allowances				(1,173,000)	(1,024,000)	(1,420,000)
019103- A03	**Operating Expenses**				**1,570,000**	**570,000**	**1,260,000**
019103- A032	Communications				70,000	20,000	60,000
019103- A033	Utilities				1,200,000	400,000	800,000
019103- A039	General				300,000	150,000	400,000
019103- A13	**Repairs and Maintenance**				**200,000**	**100,000**	**400,000**
019103- A131	Machinery and Equipment				100,000	50,000	200,000
019103- A132	Furniture and Fixture				100,000	50,000	200,000
Total-	**ASTT DIRECTOR (NZ) I&P WANA (SW)**				**3,953,000**	**2,604,000**	**4,885,000**
019103	Total-	Immigration and Passort			332,481,000	272,096,000	354,220,000
0191	Total-	Gen Public Service Not Elsewhere Defined			332,481,000	272,096,000	354,220,000
019	Total-	General Public Service Not Elsewhere Defined			332,481,000	272,096,000	354,220,000
01	Total-	General Public Service			332,481,000	272,096,000	354,220,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**332,481,000**	**272,096,000**	**354,220,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	**General Public Service:**					
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019103	**Immigration and Passort :**					
BN0016	**REGIONAL PASSPORT OFFICE BADIN**					
019103- A01	**Employees Related Expenses**			**1,580,000**	**1,762,000**	**3,110,000**
019103- A011	Pay	1	1	780,000	854,000	880,000
019103- A011-1	Pay of Officers	(1)	(1)	(780,000)	(854,000)	(880,000)
019103- A012	Allowances			800,000	908,000	2,230,000
019103- A012-1	Regular Allowances			(800,000)	(908,000)	(2,230,000)
019103- A03	**Operating Expenses**			**3,420,000**	**2,574,000**	**2,710,000**
019103- A032	Communications			70,000	40,000	60,000
019103- A033	Utilities			2,300,000	1,356,000	1,300,000
019103- A034	Occupancy Costs			750,000	750,000	750,000
019103- A038	Travel & Transportation				158,000	
019103- A039	General			300,000	270,000	600,000
019103- A13	**Repairs and Maintenance**			**200,000**	**340,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	164,000	300,000
019103- A132	Furniture and Fixture			100,000	176,000	300,000
Total-	**REGIONAL PASSPORT OFFICE BADIN**			**5,200,000**	**4,676,000**	**6,420,000**
DU0067	**REGIONAL PASSPORT OFFICE DADU**					
019103- A01	**Employees Related Expenses**			**1,415,000**	**2,174,000**	**2,445,000**
019103- A011	Pay	2	2	385,000	1,021,000	1,050,000
019103- A011-1	Pay of Officers		(1)		(600,000)	(615,000)
019103- A011-2	Pay of Other Staff	(2)	(1)	(385,000)	(421,000)	(435,000)
019103- A012	Allowances			1,030,000	1,153,000	1,395,000
019103- A012-1	Regular Allowances			(1,030,000)	(1,153,000)	(1,395,000)
019103- A03	**Operating Expenses**			**4,514,000**	**2,428,000**	**2,804,000**
019103- A032	Communications			70,000	60,000	60,000
019103- A033	Utilities			3,300,000	1,260,000	1,400,000
019103- A034	Occupancy Costs			844,000	844,000	844,000
019103- A039	General			300,000	264,000	500,000
019103- A13	**Repairs and Maintenance**			**200,000**	**166,000**	**600,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
019103- A131	Machinery and Equipment			100,000	86,000	300,000
019103- A132	Furniture and Fixture			100,000	80,000	300,000
Total-	**REGIONAL PASSPORT OFFICE DADU**			**6,129,000**	**4,768,000**	**5,849,000**
GH0020 REGIONAL PASSPORT OFFICE MIRPUR MATHELO(GHOTKI)						
019103- A01	**Employees Related Expenses**			**460,000**		**2,465,000**
019103- A011	Pay	1	1	50,000		450,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(50,000)		(450,000)
019103- A012	Allowances			410,000		2,015,000
019103- A012-1	Regular Allowances			(410,000)		(2,015,000)
019103- A03	**Operating Expenses**			**3,670,000**	**1,603,000**	**2,460,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			3,300,000	1,260,000	1,800,000
019103- A038	Travel & Transportation				45,000	
019103- A039	General			300,000	263,000	600,000
019103- A13	**Repairs and Maintenance**			**200,000**	**170,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	85,000	300,000
019103- A132	Furniture and Fixture			100,000	85,000	300,000
Total-	**REGIONAL PASSPORT OFFICE MIRPUR MATHELO(GHOTKI)**			**4,330,000**	**1,773,000**	**5,525,000**
HD0214 ASSTT:DIRECTOR IMMIGRATION & PASSPORT HYD						
019103- A01	**Employees Related Expenses**			**17,936,000**	**19,165,000**	**19,648,000**
019103- A011	Pay	31	31	8,192,000	8,826,000	8,620,000
019103- A011-1	Pay of Officers	(1)	(2)	(542,000)	(608,000)	(650,000)
019103- A011-2	Pay of Other Staff	(30)	(29)	(7,650,000)	(8,218,000)	(7,970,000)
019103- A012	Allowances			9,744,000	10,339,000	11,028,000
019103- A012-1	Regular Allowances			(9,744,000)	(10,339,000)	(11,028,000)
019103- A03	**Operating Expenses**			**3,670,000**	**4,032,000**	**3,110,000**
019103- A032	Communications			70,000	198,000	60,000
019103- A033	Utilities			3,300,000	3,262,000	2,450,000
019103- A038	Travel & Transportation				154,000	
019103- A039	General			300,000	418,000	600,000
019103- A04	**Employees Retirement Benefits**				**426,000**	
019103- A041	Pension				426,000	

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A13	**Repairs and Maintenance**			**200,000**	**360,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	180,000	300,000
019103- A132	Furniture and Fixture			100,000	180,000	300,000
Total-	**ASSTT:DIRECTOR IMMIGRATION & PASSPORT HYD**			**21,806,000**	**23,983,000**	**23,358,000**
JD0064	**REGIONAL PASSPORT OFFICE JACOBABAD**					
019103- A01	**Employees Related Expenses**			**1,057,000**	**1,134,000**	**1,745,000**
019103- A011	Pay	1	1	510,000	526,000	600,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(510,000)	(526,000)	(600,000)
019103- A012	Allowances			547,000	608,000	1,145,000
019103- A012-1	Regular Allowances			(547,000)	(608,000)	(1,145,000)
019103- A03	**Operating Expenses**			**4,167,000**	**2,056,000**	**2,423,000**
019103- A032	Communications			70,000	40,000	60,000
019103- A033	Utilities			3,300,000	1,262,000	1,400,000
019103- A034	Occupancy Costs			497,000	497,000	563,000
019103- A039	General			300,000	257,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**180,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	93,000	200,000
019103- A132	Furniture and Fixture			100,000	87,000	200,000
Total-	**REGIONAL PASSPORT OFFICE JACOBABAD**			**5,424,000**	**3,370,000**	**4,568,000**
JS0010	**REGIONAL PASSPORT OFFICE JAMSHORO**					
019103- A01	**Employees Related Expenses**			**510,000**		**2,600,000**
019103- A011	Pay	1	1	100,000		600,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)		(600,000)
019103- A012	Allowances			410,000		2,000,000
019103- A012-1	Regular Allowances			(410,000)		(2,000,000)
019103- A03	**Operating Expenses**			**4,195,000**	**2,236,000**	**2,785,000**
019103- A032	Communications			70,000	100,000	60,000
019103- A033	Utilities			3,300,000	1,171,000	1,800,000
019103- A034	Occupancy Costs			525,000	525,000	525,000
019103- A038	Travel & Transportation				60,000	
019103- A039	General			300,000	380,000	400,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A13	**Repairs and Maintenance**			**200,000**	**420,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	200,000	200,000
019103- A132	Furniture and Fixture			100,000	220,000	200,000
Total-	**REGIONAL PASSPORT OFFICE JAMSHORO**			**4,905,000**	**2,656,000**	**5,785,000**
KA1391 IMMIGRATION AND PASSPORTS AWAMI MARKAZ KARACHI						
019103- A03	**Operating Expenses**				**3,700,000**	**4,500,000**
019103- A033	Utilities				2,000,000	3,500,000
019103- A039	General				1,700,000	1,000,000
019103- A13	**Repairs and Maintenance**				**2,800,000**	**1,000,000**
019103- A131	Machinery and Equipment				2,000,000	500,000
019103- A132	Furniture and Fixture				800,000	500,000
Total-	**IMMIGRATION AND PASSPORTS AWAMI MARKAZ KARACHI**				**6,500,000**	**5,500,000**
KA3291 DIRECTORATE GENERAL IMMIGRATION AND PASSPORT KARACHI						
019103- A01	**Employees Related Expenses**			**44,890,000**	**40,999,000**	**48,400,000**
019103- A011	Pay	65	56	18,130,000	17,483,000	18,500,000
019103- A011-1	Pay of Officers	(6)	(6)	(3,030,000)	(2,863,000)	(3,400,000)
019103- A011-2	Pay of Other Staff	(59)	(50)	(15,100,000)	(14,620,000)	(15,100,000)
019103- A012	Allowances			26,760,000	23,516,000	29,900,000
019103- A012-1	Regular Allowances			(23,560,000)	(20,416,000)	(24,700,000)
019103- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(3,100,000)	(5,200,000)
019103- A03	**Operating Expenses**			**4,560,881,000**	**2,366,993,000**	**1,569,300,000**
019103- A032	Communications			10,700,000	16,611,000	20,700,000
019103- A033	Utilities			33,000,000	12,000,000	30,000,000
019103- A034	Occupancy Costs			10,081,000	10,081,000	11,000,000
019103- A038	Travel & Transportation			1,900,000	2,002,000	2,400,000
019103- A039	General			4,505,200,000	2,326,299,000	1,505,200,000
019103- A04	**Employees Retirement Benefits**			**1,000,000**	**2,338,000**	**22,000,000**
019103- A041	Pension			1,000,000	2,338,000	22,000,000
019103- A05	**Grants, Subsidies and Write off Loans**					**40,000,000**
019103- A052	Grants Domestic					40,000,000
019103- A09	**Physical Assets**			**3,000,000**	**200,000**	

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A092	Computer Equipment			3,000,000	200,000	
019103- A13	**Repairs and Maintenance**			**5,000,000**	**4,947,000**	**6,500,000**
019103- A130	Transport			1,000,000	519,000	500,000
019103- A131	Machinery and Equipment			2,000,000	1,791,000	3,000,000
019103- A132	Furniture and Fixture			2,000,000	1,745,000	3,000,000
019103- A137	Computer Equipment				892,000	
Total-	**DIRECTORATE GENERAL IMMIGRATION AND PASSPORT KARACHI**			**4,614,771,000**	**2,415,477,000**	**1,686,200,000**
KA3292	**IMG REGIONAL PASSPORT-II**					
019103- A01	**Employees Related Expenses**			**4,714,000**	**4,804,000**	**7,090,000**
019103- A011	Pay	14	12	2,290,000	2,157,000	3,200,000
019103- A011-1	Pay of Officers	(1)	(1)	(200,000)		(700,000)
019103- A011-2	Pay of Other Staff	(13)	(11)	(2,090,000)	(2,157,000)	(2,500,000)
019103- A012	Allowances			2,424,000	2,647,000	3,890,000
019103- A012-1	Regular Allowances			(2,424,000)	(2,647,000)	(3,890,000)
Total-	**IMG REGIONAL PASSPORT-II**			**4,714,000**	**4,804,000**	**7,090,000**
KA3293	**ASST DIRECTOR IMMIGRATION AND PASSPORT MALIR**					
019103- A01	**Employees Related Expenses**			**7,191,000**	**5,944,000**	**8,520,000**
019103- A011	Pay	9	10	3,550,000	2,700,000	3,700,000
019103- A011-1	Pay of Officers		(1)	(850,000)		(800,000)
019103- A011-2	Pay of Other Staff	(9)	(9)	(2,700,000)	(2,700,000)	(2,900,000)
019103- A012	Allowances			3,641,000	3,244,000	4,820,000
019103- A012-1	Regular Allowances			(3,641,000)	(3,244,000)	(4,820,000)
019103- A03	**Operating Expenses**			**3,720,000**	**3,130,000**	**4,020,000**
019103- A032	Communications			120,000	109,000	120,000
019103- A033	Utilities			3,300,000	2,300,000	3,400,000
019103- A038	Travel & Transportation				129,000	
019103- A039	General			300,000	592,000	500,000
019103- A13	**Repairs and Maintenance**			**200,000**	**440,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	260,000	200,000
019103- A132	Furniture and Fixture			100,000	180,000	200,000
Total-	**ASST DIRECTOR IMMIGRATION AND PASSPORT MALIR**			**11,111,000**	**9,514,000**	**12,940,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3294 REGIONAL PASSPORT-I						
019103- A01	**Employees Related Expenses**			**94,087,000**	**84,225,000**	**92,405,000**
019103- A011	Pay	128	121	45,095,000	41,033,000	43,120,000
019103- A011-1	Pay of Officers	(12)	(12)	(11,030,000)	(10,738,000)	(12,060,000)
019103- A011-2	Pay of Other Staff	(116)	(109)	(34,065,000)	(30,295,000)	(31,060,000)
019103- A012	Allowances			48,992,000	43,192,000	49,285,000
019103- A012-1	Regular Allowances			(45,992,000)	(41,692,000)	(47,285,000)
019103- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(1,500,000)	(2,000,000)
019103- A03	**Operating Expenses**			**40,206,000**	**12,361,000**	**17,200,000**
019103- A032	Communications			900,000	212,000	200,000
019103- A033	Utilities			29,506,000	2,191,000	6,000,000
019103- A034	Occupancy Costs			8,000,000	8,000,000	9,000,000
019103- A038	Travel & Transportation				266,000	
019103- A039	General			1,800,000	1,692,000	2,000,000
019103- A04	**Employees Retirement Benefits**			**300,000**	**1,740,000**	**5,000,000**
019103- A041	Pension			300,000	1,740,000	5,000,000
019103- A13	**Repairs and Maintenance**			**2,000,000**	**1,725,000**	**2,000,000**
019103- A131	Machinery and Equipment			1,000,000	913,000	1,000,000
019103- A132	Furniture and Fixture			1,000,000	812,000	1,000,000
Total-	**REGIONAL PASSPORT-I**			**136,593,000**	**100,051,000**	**116,605,000**
KE0003 REGIONAL PASSPORT OFFICE KASHMORE						
019103- A01	**Employees Related Expenses**			**505,000**		**3,000,000**
019103- A011	Pay	1	1	100,000		500,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)		(500,000)
019103- A012	Allowances			405,000		2,500,000
019103- A012-1	Regular Allowances			(405,000)		(2,500,000)
019103- A03	**Operating Expenses**			**4,139,000**	**1,590,000**	**2,229,000**
019103- A032	Communications			70,000	40,000	60,000
019103- A033	Utilities			3,300,000	850,000	1,300,000
019103- A034	Occupancy Costs			469,000	469,000	469,000
019103- A039	General			300,000	231,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**170,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	88,000	200,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A132	Furniture and Fixture			100,000	82,000	200,000
Total-	**REGIONAL PASSPORT OFFICE KASHMORE**			**4,844,000**	**1,760,000**	**5,629,000**
KG0003	**REGIONAL PASSPORT OFFICE QAMBER SHAHDAD**					
019103- A01	**Employees Related Expenses**			**1,360,000**	**1,079,000**	**1,330,000**
019103- A011	Pay	1	1	200,000	517,000	550,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(200,000)	(517,000)	(550,000)
019103- A012	Allowances			1,160,000	562,000	780,000
019103- A012-1	Regular Allowances			(1,160,000)	(562,000)	(780,000)
019103- A03	**Operating Expenses**			**4,233,000**	**2,108,000**	**2,323,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			3,300,000	1,270,000	1,300,000
019103- A034	Occupancy Costs			563,000	563,000	563,000
019103- A039	General			300,000	240,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**160,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	80,000	200,000
019103- A132	Furniture and Fixture			100,000	80,000	200,000
Total-	**REGIONAL PASSPORT OFFICE QAMBER SHAHDAD**			**5,793,000**	**3,347,000**	**4,053,000**
KP0040	**REGIONAL PASSPORT OFFICE KHAIRPUR**					
019103- A01	**Employees Related Expenses**			**2,005,000**	**1,412,000**	**1,490,000**
019103- A011	Pay	2	2	500,000	700,000	615,000
019103- A011-1	Pay of Officers				(700,000)	
019103- A011-2	Pay of Other Staff	(2)	(2)	(500,000)		(615,000)
019103- A012	Allowances			1,505,000	712,000	875,000
019103- A012-1	Regular Allowances			(1,505,000)	(712,000)	(875,000)
019103- A03	**Operating Expenses**			**4,608,000**	**3,455,000**	**2,698,000**
019103- A032	Communications			70,000	40,000	60,000
019103- A033	Utilities			3,300,000	2,080,000	1,300,000
019103- A034	Occupancy Costs			938,000	789,000	938,000
019103- A038	Travel & Transportation				56,000	
019103- A039	General			300,000	490,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**460,000**	**400,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A131	Machinery and Equipment			100,000	230,000	200,000
019103- A132	Furniture and Fixture			100,000	230,000	200,000
Total-	**REGIONAL PASSPORT OFFICE KHAIRPUR**			**6,813,000**	**5,327,000**	**4,588,000**
LA0092	**IMMIGRATION & PASSPORT LARKANA**					
019103- A01	**Employees Related Expenses**			**17,538,000**	**17,538,000**	**21,410,000**
019103- A011	Pay	21	21	8,345,000	8,345,000	9,370,000
019103- A011-1	Pay of Officers	(2)	(2)	(1,250,000)	(1,250,000)	(1,370,000)
019103- A011-2	Pay of Other Staff	(19)	(19)	(7,095,000)	(7,095,000)	(8,000,000)
019103- A012	Allowances			9,193,000	9,193,000	12,040,000
019103- A012-1	Regular Allowances			(9,193,000)	(9,193,000)	(12,040,000)
019103- A03	**Operating Expenses**			**3,670,000**	**3,274,000**	**2,360,000**
019103- A032	Communications			70,000	50,000	60,000
019103- A033	Utilities			3,300,000	2,200,000	1,900,000
019103- A034	Occupancy Costs				841,000	
019103- A039	General			300,000	183,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**174,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	89,000	200,000
019103- A132	Furniture and Fixture			100,000	85,000	200,000
Total-	**IMMIGRATION & PASSPORT LARKANA**			**21,408,000**	**20,986,000**	**24,170,000**
MQ0007	**REGIONAL PASSPORT OFFICE MATIARI**					
019103- A01	**Employees Related Expenses**			**933,000**	**866,000**	**1,435,000**
019103- A011	Pay	1	1	300,000	300,000	560,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(300,000)	(300,000)	(560,000)
019103- A012	Allowances			633,000	566,000	875,000
019103- A012-1	Regular Allowances			(633,000)	(566,000)	(875,000)
019103- A03	**Operating Expenses**			**4,199,000**	**2,184,000**	**2,823,000**
019103- A032	Communications			70,000	55,000	60,000
019103- A033	Utilities			3,300,000	1,300,000	1,800,000
019103- A034	Occupancy Costs			529,000	529,000	563,000
019103- A039	General			300,000	300,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**293,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	193,000	200,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**REGIONAL PASSPORT OFFICE MATIARI**			**5,332,000**	**3,343,000**	**4,658,000**
MS0066	**REGIONAL PASSPORT OFFICE MIRPUR KHAS**					
019103- A01	**Employees Related Expenses**			**5,782,000**	**621,000**	**2,815,000**
019103- A011	Pay	2	2	2,895,000	286,000	300,000
019103- A011-2	Pay of Other Staff	(2)	(2)	(2,895,000)	(286,000)	(300,000)
019103- A012	Allowances			2,887,000	335,000	2,515,000
019103- A012-1	Regular Allowances			(2,887,000)	(335,000)	(2,515,000)
019103- A03	**Operating Expenses**			**4,317,000**	**2,268,000**	**2,417,000**
019103- A032	Communications			70,000	55,000	60,000
019103- A033	Utilities			3,300,000	1,287,000	1,300,000
019103- A034	Occupancy Costs			647,000	647,000	657,000
019103- A039	General			300,000	279,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**177,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	89,000	200,000
019103- A132	Furniture and Fixture			100,000	88,000	200,000
Total-	**REGIONAL PASSPORT OFFICE MIRPUR KHAS**			**10,299,000**	**3,066,000**	**5,632,000**
MT0005	**REGIONAL PASSPORT OF MITHI THARPARKAR**					
019103- A01	**Employees Related Expenses**			**1,079,000**	**1,056,000**	**1,415,000**
019103- A011	Pay	1	1	502,000	502,000	600,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(502,000)	(502,000)	(600,000)
019103- A012	Allowances			577,000	554,000	815,000
019103- A012-1	Regular Allowances			(577,000)	(554,000)	(815,000)
019103- A03	**Operating Expenses**			**3,670,000**	**1,261,000**	**1,760,000**
019103- A032	Communications			70,000	55,000	60,000
019103- A033	Utilities			3,300,000	800,000	1,300,000
019103- A039	General			300,000	406,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**294,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	194,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**REGIONAL PASSPORT OF MITHI THARPARKAR**			**4,949,000**	**2,611,000**	**3,575,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
NF0019 REGIONAL PASSPORT OFFICE NOSHERO FEROZE						
019103- A01	**Employees Related Expenses**			**1,695,000**	**728,000**	**2,245,000**
019103- A011	Pay	1	1	600,000	365,000	920,000
019103- A011-1	Pay of Officers	(1)	(1)	(600,000)	(365,000)	(920,000)
019103- A012	Allowances			1,095,000	363,000	1,325,000
019103- A012-1	Regular Allowances			(1,095,000)	(363,000)	(1,325,000)
019103- A03	**Operating Expenses**			**4,233,000**	**2,308,000**	**2,323,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			3,300,000	1,400,000	1,300,000
019103- A034	Occupancy Costs			563,000	563,000	563,000
019103- A039	General			300,000	310,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**300,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	150,000	200,000
019103- A132	Furniture and Fixture			100,000	150,000	200,000
Total-	**REGIONAL PASSPORT OFFICE NOSHERO FEROZE**			**6,128,000**	**3,336,000**	**4,968,000**
NH0055 ASST DIRECTOR IMMIGRATION AND PASSPORT NAWABSHAH						
019103- A01	**Employees Related Expenses**			**7,590,000**	**7,739,000**	**9,245,000**
019103- A011	Pay	9	9	3,640,000	3,640,000	4,030,000
019103- A011-1	Pay of Officers	(1)	(1)	(790,000)	(790,000)	(880,000)
019103- A011-2	Pay of Other Staff	(8)	(8)	(2,850,000)	(2,850,000)	(3,150,000)
019103- A012	Allowances			3,950,000	4,099,000	5,215,000
019103- A012-1	Regular Allowances			(3,950,000)	(3,941,000)	(5,215,000)
019103- A012-2	Other Allowances (Excluding TA)				(158,000)	
019103- A03	**Operating Expenses**			**4,586,000**	**5,112,000**	**3,276,000**
019103- A032	Communications			70,000	37,000	60,000
019103- A033	Utilities			3,300,000	2,998,000	1,900,000
019103- A034	Occupancy Costs			916,000	1,832,000	916,000
019103- A039	General			300,000	245,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**176,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	87,000	200,000
019103- A132	Furniture and Fixture			100,000	89,000	200,000
Total-	**ASST DIRECTOR IMMIGRATION AND PASSPORT NAWABSHAH**			**12,376,000**	**13,027,000**	**12,921,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
SK0310 ASSTT DIR IMMIGRATION PASSPORT SUKKUR						
019103- A01	**Employees Related Expenses**			**21,698,000**	**19,493,000**	**22,155,000**
019103- A011	Pay	29	29	10,520,000	9,664,000	9,860,000
019103- A011-1	Pay of Officers	(3)	(3)	(2,210,000)	(1,510,000)	(1,570,000)
019103- A011-2	Pay of Other Staff	(26)	(26)	(8,310,000)	(8,154,000)	(8,290,000)
019103- A012	Allowances			11,178,000	9,829,000	12,295,000
019103- A012-1	Regular Allowances			(11,178,000)	(9,829,000)	(12,295,000)
019103- A03	**Operating Expenses**			**4,971,000**	**3,619,000**	**3,823,000**
019103- A032	Communications			70,000	165,000	60,000
019103- A033	Utilities			3,300,000	1,440,000	1,900,000
019103- A034	Occupancy Costs			1,301,000	1,716,000	1,463,000
019103- A038	Travel & Transportation				48,000	
019103- A039	General			300,000	250,000	400,000
019103- A05	**Grants, Subsidies and Write off Loans**				**6,200,000**	
019103- A052	Grants Domestic				6,200,000	
019103- A13	**Repairs and Maintenance**			**200,000**	**185,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	85,000	200,000
Total-	**ASSTT DIR IMMIGRATION PASSPORT SUKKUR**			**26,869,000**	**29,497,000**	**26,378,000**
SP0023 REGIONAL PASSPORT OFFICE SHIKARPUR						
019103- A01	**Employees Related Expenses**			**1,340,000**	**1,083,000**	**2,050,000**
019103- A011	Pay	1	1	300,000	300,000	900,000
019103- A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(900,000)
019103- A012	Allowances			1,040,000	783,000	1,150,000
019103- A012-1	Regular Allowances			(1,040,000)	(783,000)	(1,150,000)
019103- A03	**Operating Expenses**			**4,274,000**	**1,713,000**	**3,019,000**
019103- A032	Communications			70,000	61,000	60,000
019103- A033	Utilities			3,300,000	700,000	1,900,000
019103- A034	Occupancy Costs			604,000	694,000	659,000
019103- A039	General			300,000	258,000	400,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A13	**Repairs and Maintenance**			**200,000**	**182,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	88,000	200,000
019103- A132	Furniture and Fixture			100,000	94,000	200,000
Total-	**REGIONAL PASSPORT OFFICE SHIKARPUR**			**5,814,000**	**2,978,000**	**5,469,000**
SR0013	**REGIONAL PASSPORT OFFICE SANGHAR**					
019103- A01	**Employees Related Expenses**			**1,000,000**	**763,000**	**1,625,000**
019103- A011	Pay	1	1	300,000	300,000	510,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(300,000)	(300,000)	(510,000)
019103- A012	Allowances			700,000	463,000	1,115,000
019103- A012-1	Regular Allowances			(700,000)	(463,000)	(1,115,000)
019103- A03	**Operating Expenses**			**4,224,000**	**2,204,000**	**2,879,000**
019103- A032	Communications			61,000	68,000	60,000
019103- A033	Utilities			3,300,000	1,050,000	1,800,000
019103- A034	Occupancy Costs			563,000	563,000	619,000
019103- A038	Travel & Transportation				83,000	
019103- A039	General			300,000	440,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**610,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	280,000	200,000
019103- A132	Furniture and Fixture			100,000	330,000	200,000
Total-	**REGIONAL PASSPORT OFFICE SANGHAR**			**5,424,000**	**3,577,000**	**4,904,000**
TA0015	**REGIONAL PASSPORT OFFICE SAJAWAL**					
019103- A01	**Employees Related Expenses**			**1,195,000**		**2,465,000**
019103- A011	Pay	1	1	300,000		450,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(300,000)		(450,000)
019103- A012	Allowances			895,000		2,015,000
019103- A012-1	Regular Allowances			(895,000)		(2,015,000)
019103- A03	**Operating Expenses**			**4,451,000**	**1,626,000**	**2,442,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			3,300,000	600,000	1,100,000
019103- A034	Occupancy Costs			781,000	731,000	882,000
019103- A039	General			300,000	260,000	400,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**REGIONAL PASSPORT OFFICE SAJAWAL**			**5,846,000**	**1,826,000**	**5,307,000**
TA0016	**REGIONAL PASSPORT OFFICE THATHA**					
019103- A01	**Employees Related Expenses**			**1,340,000**	**974,000**	**1,585,000**
019103- A011	Pay	1	1	460,000	460,000	510,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(460,000)	(460,000)	(510,000)
019103- A012	Allowances			880,000	514,000	1,075,000
019103- A012-1	Regular Allowances			(880,000)	(514,000)	(1,075,000)
019103- A03	**Operating Expenses**			**2,670,000**	**877,000**	**1,260,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			2,300,000	600,000	800,000
019103- A039	General			300,000	242,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**183,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	93,000	200,000
019103- A132	Furniture and Fixture			100,000	90,000	200,000
Total-	**REGIONAL PASSPORT OFFICE THATHA**			**4,210,000**	**2,034,000**	**3,245,000**
TD0151	**REGIONAL PASSPORT OFFICE TANDO ALLAHYAR**					
019103- A01	**Employees Related Expenses**			**1,505,000**	**1,296,000**	**2,115,000**
019103- A011	Pay	1	1	500,000	500,000	950,000
019103- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(950,000)
019103- A012	Allowances			1,005,000	796,000	1,165,000
019103- A012-1	Regular Allowances			(1,005,000)	(796,000)	(1,165,000)
019103- A03	**Operating Expenses**			**3,670,000**	**1,143,000**	**1,660,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			3,300,000	700,000	1,200,000
019103- A038	Travel & Transportation				38,000	
019103- A039	General			300,000	370,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**328,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	180,000	200,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
019103- A132	Furniture and Fixture			100,000	148,000	200,000
Total-	**REGIONAL PASSPORT OFFICE TANDO ALLAHYAR**			**5,375,000**	**2,767,000**	**4,175,000**
TM0005	**REGIONAL PASSPORT OFFICE TANDO MUHAMMAD KHAN**					
019103- A01	**Employees Related Expenses**			**1,032,000**	**1,037,000**	**1,375,000**
019103- A011	Pay	1	1	400,000	400,000	560,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(400,000)	(400,000)	(560,000)
019103- A012	Allowances			632,000	637,000	815,000
019103- A012-1	Regular Allowances			(632,000)	(637,000)	(815,000)
019103- A03	**Operating Expenses**			**4,149,000**	**1,699,000**	**2,072,000**
019103- A032	Communications			70,000	70,000	65,000
019103- A033	Utilities			3,300,000	850,000	1,100,000
019103- A034	Occupancy Costs			479,000	479,000	507,000
019103- A038	Travel & Transportation				30,000	
019103- A039	General			300,000	270,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**REGIONAL PASSPORT OFFICE TANDO MUHAMMAD KHAN**			**5,381,000**	**2,936,000**	**3,847,000**
UK0033	**REGIONAL PASSPORT OFFICE UMER KOT**					
019103- A01	**Employees Related Expenses**			**1,260,000**	**899,000**	**1,365,000**
019103- A011	Pay	1	1	410,000	410,000	550,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(410,000)	(410,000)	(550,000)
019103- A012	Allowances			850,000	489,000	815,000
019103- A012-1	Regular Allowances			(850,000)	(489,000)	(815,000)
019103- A03	**Operating Expenses**			**3,670,000**	**1,268,000**	**1,560,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			3,300,000	850,000	1,100,000
019103- A038	Travel & Transportation				83,000	
019103- A039	General			300,000	300,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
019103- A132		Furniture and Fixture			100,000	100,000	200,000
Total-		**REGIONAL PASSPORT OFFICE UMER KOT**			**5,130,000**	**2,367,000**	**3,325,000**
019103	Total-	Immigration and Passort			4,956,974,000	2,682,357,000	2,006,684,000
0191	Total-	Gen Public Service Not Elsewhere Defined			4,956,974,000	2,682,357,000	2,006,684,000
019	Total-	General Public Service Not Elsewhere Defined			4,956,974,000	2,682,357,000	2,006,684,000
01	Total-	General Public Service			4,956,974,000	2,682,357,000	2,006,684,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**4,956,974,000**	**2,682,357,000**	**2,006,684,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	**General Public Service:**					
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019103	**Immigration and Passort :**					
AW0005	**REGIONAL PASSPORT OFFICE AWARAN**					
019103- A01	**Employees Related Expenses**			**455,000**		**2,465,000**
019103- A011	Pay	1	1	50,000		450,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(50,000)		(450,000)
019103- A012	Allowances			405,000		2,015,000
019103- A012-1	Regular Allowances			(405,000)		(2,015,000)
019103- A03	**Operating Expenses**			**1,570,000**	**935,000**	**1,960,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			1,200,000	660,000	1,300,000
019103- A039	General			300,000	240,000	600,000
019103- A13	**Repairs and Maintenance**			**200,000**	**160,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	80,000	300,000
019103- A132	Furniture and Fixture			100,000	80,000	300,000
Total-	**REGIONAL PASSPORT OFFICE AWARAN**			**2,225,000**	**1,095,000**	**5,025,000**
BE0007	**REGIONAL PASSPORT OFFICE BARKHAN**					
019103- A01	**Employees Related Expenses**			**900,000**		**2,420,000**
019103- A011	Pay	1	1	100,000		600,000
019103- A011-1	Pay of Officers	(1)	(1)	(100,000)		(600,000)
019103- A012	Allowances			800,000		1,820,000
019103- A012-1	Regular Allowances			(800,000)		(1,820,000)
019103- A03	**Operating Expenses**			**1,591,000**	**1,315,000**	**1,819,000**
019103- A032	Communications			70,000	22,000	60,000
019103- A033	Utilities			500,000	340,000	400,000
019103- A034	Occupancy Costs			721,000	721,000	759,000
019103- A039	General			300,000	232,000	600,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	100,000	300,000
019103- A132	Furniture and Fixture			100,000	100,000	300,000
Total-	**REGIONAL PASSPORT OFFICE BARKHAN**			**2,691,000**	**1,515,000**	**4,839,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
BL0016 REGIONAL OFFICE DADAR						
019103- A01	**Employees Related Expenses**			**775,000**	**830,000**	**1,005,000**
019103- A011	Pay	1	1	350,000	376,000	385,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(350,000)	(376,000)	(385,000)
019103- A012	Allowances			425,000	454,000	620,000
019103- A012-1	Regular Allowances			(425,000)	(454,000)	(620,000)
019103- A03	**Operating Expenses**			**1,890,000**	**1,378,000**	**2,280,000**
019103- A032	Communications			70,000		60,000
019103- A033	Utilities			1,200,000	774,000	1,300,000
019103- A034	Occupancy Costs			320,000	389,000	320,000
019103- A039	General			300,000	215,000	600,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**600,000**
019103- A131	Machinery and Equipment			100,000	100,000	300,000
019103- A132	Furniture and Fixture			100,000	100,000	300,000
Total-	**REGIONAL OFFICE DADAR**			**2,865,000**	**2,408,000**	**3,885,000**
CN0018 IMMIGRATION AND PASSPORTS CHAMAN						
019103- A03	**Operating Expenses**			**4,170,000**	**2,212,000**	**3,573,000**
019103- A032	Communications			220,000	52,000	60,000
019103- A033	Utilities			2,300,000	634,000	1,400,000
019103- A034	Occupancy Costs			1,200,000	1,200,000	1,413,000
019103- A039	General			450,000	326,000	700,000
019103- A13	**Repairs and Maintenance**			**200,000**	**550,000**	**800,000**
019103- A131	Machinery and Equipment			100,000	450,000	400,000
019103- A132	Furniture and Fixture			100,000	100,000	400,000
Total-	**IMMIGRATION AND PASSPORTS CHAMAN**			**4,370,000**	**2,762,000**	**4,373,000**
DB0031 REGIONAL PASSPORT OFFICE DERA BUGTI						
019103- A01	**Employees Related Expenses**			**877,000**	**1,063,000**	**1,275,000**
019103- A011	Pay	1	1	407,000	492,000	510,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(407,000)	(492,000)	(510,000)
019103- A012	Allowances			470,000	571,000	765,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A012-1	Regular Allowances			(470,000)	(571,000)	(765,000)
019103- A03	**Operating Expenses**			**3,092,000**	**2,165,000**	**2,229,000**
019103- A032	Communications			70,000	57,000	60,000
019103- A033	Utilities			2,200,000	1,300,000	1,300,000
019103- A034	Occupancy Costs			422,000	422,000	469,000
019103- A038	Travel & Transportation				20,000	
019103- A039	General			400,000	366,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**260,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	160,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**REGIONAL PASSPORT OFFICE DERA BUGTI**			**4,169,000**	**3,488,000**	**3,904,000**
DL0017 ASTT DIRECTOR IMMIGRATION AND PASSPORT DALBADIN						
019103- A01	**Employees Related Expenses**			**2,453,000**	**2,374,000**	**2,685,000**
019103- A011	Pay	2	2	1,105,000	1,126,000	1,160,000
019103- A011-1	Pay of Officers	(1)	(1)	(750,000)	(771,000)	(800,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(355,000)	(355,000)	(360,000)
019103- A012	Allowances			1,348,000	1,248,000	1,525,000
019103- A012-1	Regular Allowances			(1,348,000)	(1,248,000)	(1,525,000)
019103- A03	**Operating Expenses**			**2,670,000**	**1,046,000**	**1,735,000**
019103- A032	Communications			70,000	14,000	35,000
019103- A033	Utilities			2,300,000	800,000	1,300,000
019103- A039	General			300,000	232,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**ASTT DIRECTOR IMMIGRATION AND PASSPORT DALBADIN**			**5,323,000**	**3,620,000**	**4,820,000**
GR0114 ASTT DIRECTOR IMMIGRATION AND PASSPORT GAWADAR						
019103- A01	**Employees Related Expenses**			**2,573,000**	**3,021,000**	**9,350,000**
019103- A011	Pay	4	4	1,312,000	1,438,000	1,300,000
019103- A011-1	Pay of Officers	(2)	(2)	(747,000)	(823,000)	(800,000)
019103- A011-2	Pay of Other Staff	(2)	(2)	(565,000)	(615,000)	(500,000)

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A012	Allowances			1,261,000	1,583,000	8,050,000
019103- A012-1	Regular Allowances			(1,261,000)	(1,583,000)	(8,050,000)
019103- A03	**Operating Expenses**			**4,077,000**	**2,282,000**	**2,467,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			2,300,000	600,000	800,000
019103- A034	Occupancy Costs			1,407,000	1,407,000	1,407,000
019103- A039	General			300,000	240,000	200,000
019103- A13	**Repairs and Maintenance**			**200,000**	**160,000**	**200,000**
019103- A131	Machinery and Equipment			100,000	80,000	100,000
019103- A132	Furniture and Fixture			100,000	80,000	100,000
Total-	**ASTT DIRECTOR IMMIGRATION AND PASSPORT GAWADAR**			**6,850,000**	**5,463,000**	**12,017,000**
HI0012	**REGIONAL PASSPORT OFFICE HARNAI**					
019103- A01	**Employees Related Expenses**			**1,760,000**		
019103- A011	Pay	1		50,000		
019103- A011-2	Pay of Other Staff	(1)		(50,000)		
019103- A012	Allowances			1,710,000		
019103- A012-1	Regular Allowances			(1,710,000)		
019103- A03	**Operating Expenses**			**2,147,000**	**1,312,000**	**1,857,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			1,200,000	450,000	800,000
019103- A034	Occupancy Costs			577,000	577,000	597,000
019103- A039	General			300,000	250,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**REGIONAL PASSPORT OFFICE HARNAI**			**4,107,000**	**1,512,000**	**2,257,000**
JF0035	**ASTT DIRECTOR IMMIGRATION AND PASSPORT**					
019103- A01	**Employees Related Expenses**			**510,000**		**2,465,000**
019103- A011	Pay	1	1	100,000		450,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)		(450,000)
019103- A012	Allowances			410,000		2,015,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A012-1	Regular Allowances			(410,000)		(2,015,000)
019103- A03	**Operating Expenses**			**3,188,000**	**1,568,000**	**1,846,000**
019103- A032	Communications			70,000	25,000	60,000
019103- A033	Utilities			2,300,000	797,000	800,000
019103- A034	Occupancy Costs			518,000	518,000	586,000
019103- A038	Travel & Transportation				30,000	
019103- A039	General			300,000	198,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**135,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	85,000	200,000
019103- A132	Furniture and Fixture			100,000	50,000	200,000
Total-	**ASTT DIRECTOR IMMIGRATION AND PASSPORT**			**3,898,000**	**1,703,000**	**4,711,000**
JH0012 REGIONAL PASSPORT OFFICE JHAL MAGSI						
019103- A01	**Employees Related Expenses**			**510,000**		**2,465,000**
019103- A011	Pay	1	1	100,000		450,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)		(450,000)
019103- A012	Allowances			410,000		2,015,000
019103- A012-1	Regular Allowances			(410,000)		(2,015,000)
019103- A03	**Operating Expenses**			**2,080,000**	**830,000**	**1,686,000**
019103- A032	Communications			70,000	5,000	60,000
019103- A033	Utilities			1,300,000	240,000	800,000
019103- A034	Occupancy Costs			410,000	410,000	426,000
019103- A039	General			300,000	175,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**160,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	80,000	200,000
019103- A132	Furniture and Fixture			100,000	80,000	200,000
Total-	**REGIONAL PASSPORT OFFICE JHAL MAGSI**			**2,790,000**	**990,000**	**4,551,000**
KL0026 REGIONAL PASSPORT OFFICE KALAT						
019103- A01	**Employees Related Expenses**			**762,000**	**828,000**	**1,450,000**
019103- A011	Pay	1	1	350,000	377,000	400,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(350,000)	(377,000)	(400,000)
019103- A012	Allowances			412,000	451,000	1,050,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A012-1	Regular Allowances			(412,000)	(451,000)	(1,050,000)
019103- A03	**Operating Expenses**			**1,971,000**	**1,272,000**	**2,161,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			1,200,000	573,000	1,300,000
019103- A034	Occupancy Costs			401,000	401,000	401,000
019103- A039	General			300,000	263,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**174,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	87,000	200,000
019103- A132	Furniture and Fixture			100,000	87,000	200,000
Total-	**REGIONAL PASSPORT OFFICE KALAT**			**2,933,000**	**2,274,000**	**4,011,000**
KN0015	**REGIONAL PASSPORT OFFICE KHARAN**					
019103- A01	**Employees Related Expenses**			**1,210,000**	**1,167,000**	**1,365,000**
019103- A011	Pay	1	1	300,000	540,000	600,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(300,000)	(540,000)	(600,000)
019103- A012	Allowances			910,000	627,000	765,000
019103- A012-1	Regular Allowances			(910,000)	(627,000)	(765,000)
019103- A03	**Operating Expenses**			**1,570,000**	**855,000**	**1,800,000**
019103- A032	Communications			70,000	5,000	50,000
019103- A033	Utilities			1,200,000	660,000	1,350,000
019103- A039	General			300,000	190,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**160,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	80,000	200,000
019103- A132	Furniture and Fixture			100,000	80,000	200,000
Total-	**REGIONAL PASSPORT OFFICE KHARAN**			**2,980,000**	**2,182,000**	**3,565,000**
KR0070	**ASTT DIRECTOR IMMIGRATION AND PASSPORT KHUZDAR**					
019103- A01	**Employees Related Expenses**			**840,000**	**907,000**	**1,145,000**
019103- A011	Pay	1	1	375,000	411,000	420,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(375,000)	(411,000)	(420,000)
019103- A012	Allowances			465,000	496,000	725,000
019103- A012-1	Regular Allowances			(465,000)	(496,000)	(725,000)
019103- A03	**Operating Expenses**			**1,570,000**	**609,000**	**1,560,000**
019103- A032	Communications			70,000	7,000	60,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A033	Utilities			1,200,000	386,000	1,100,000
019103- A039	General			300,000	216,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**186,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	93,000	200,000
019103- A132	Furniture and Fixture			100,000	93,000	200,000
Total-	**ASTT DIRECTOR IMMIGRATION AND PASSPORT KHUZDAR**			**2,610,000**	**1,702,000**	**3,105,000**
LI0062 ASTT DIRECTOR IMMIGRATION AND PASSPORT LORALAI						
019103- A01	**Employees Related Expenses**			**872,000**	**872,000**	**1,335,000**
019103- A011	Pay	1	1	410,000	410,000	550,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(410,000)	(410,000)	(550,000)
019103- A012	Allowances			462,000	462,000	785,000
019103- A012-1	Regular Allowances			(462,000)	(462,000)	(785,000)
019103- A03	**Operating Expenses**			**1,570,000**	**661,000**	**2,735,000**
019103- A032	Communications			70,000	17,000	35,000
019103- A033	Utilities			1,200,000	400,000	500,000
019103- A039	General			300,000	244,000	2,200,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**ASTT DIRECTOR IMMIGRATION AND PASSPORT LORALAI**			**2,642,000**	**1,733,000**	**4,470,000**
LS0111 REGIONAL PASSPORT OFFICE LASBELA						
019103- A01	**Employees Related Expenses**			**505,000**		**2,465,000**
019103- A011	Pay	1	1	100,000		450,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)		(450,000)
019103- A012	Allowances			405,000		2,015,000
019103- A012-1	Regular Allowances			(405,000)		(2,015,000)
019103- A03	**Operating Expenses**			**3,329,000**	**1,579,000**	**2,581,000**
019103- A032	Communications			70,000	20,000	60,000
019103- A033	Utilities			2,200,000	560,000	1,300,000
019103- A034	Occupancy Costs			759,000	759,000	821,000
019103- A039	General			300,000	240,000	400,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
019103- A13	**Repairs and Maintenance**			**200,000**	**160,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	80,000	200,000
019103- A132	Furniture and Fixture			100,000	80,000	200,000
Total-	**REGIONAL PASSPORT OFFICE LASBELA**			**4,034,000**	**1,739,000**	**5,446,000**
MK0005 REGIONAL PASSPORT OFFICE MUSA KHEL BAZAR						
019103- A03	**Operating Expenses**			**5,390,000**	**430,000**	**1,200,000**
019103- A032	Communications			70,000	5,000	50,000
019103- A033	Utilities			5,000,000	200,000	750,000
019103- A039	General			320,000	225,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**160,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	80,000	200,000
019103- A132	Furniture and Fixture			100,000	80,000	200,000
Total-	**REGIONAL PASSPORT OFFICE MUSA KHEL BAZAR**			**5,590,000**	**590,000**	**1,600,000**
MU0019 REGIONAL PASSPORT OFFICE MASTUNG						
019103- A01	**Employees Related Expenses**			**3,590,000**	**1,128,000**	**1,815,000**
019103- A011	Pay	3	3	1,200,000	545,000	1,000,000
019103- A011-1	Pay of Officers	(2)	(2)	(1,000,000)	(545,000)	(600,000)
019103- A011-2	Pay of Other Staff	(1)	(1)	(200,000)		(400,000)
019103- A012	Allowances			2,390,000	583,000	815,000
019103- A012-1	Regular Allowances			(2,390,000)	(583,000)	(815,000)
019103- A03	**Operating Expenses**			**2,122,000**	**1,392,000**	**2,231,000**
019103- A032	Communications			70,000	30,000	60,000
019103- A033	Utilities			1,200,000	605,000	1,200,000
019103- A034	Occupancy Costs			552,000	552,000	571,000
019103- A039	General			300,000	205,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**160,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	80,000	200,000
019103- A132	Furniture and Fixture			100,000	80,000	200,000
Total-	**REGIONAL PASSPORT OFFICE MASTUNG**			**5,912,000**	**2,680,000**	**4,446,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
NB0016 REGIONAL PASSPORT OFFICE NASIRABAD						
019103- A01	**Employees Related Expenses**			**510,000**		**2,465,000**
019103- A011	Pay	1	1	100,000		450,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)		(450,000)
019103- A012	Allowances			410,000		2,015,000
019103- A012-1	Regular Allowances			(410,000)		(2,015,000)
019103- A03	**Operating Expenses**			**3,580,000**	**2,269,000**	**2,270,000**
019103- A032	Communications			70,000	30,000	60,000
019103- A033	Utilities			2,200,000	1,030,000	800,000
019103- A034	Occupancy Costs			1,010,000	1,010,000	1,010,000
019103- A039	General			300,000	199,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**800,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	400,000	200,000
019103- A132	Furniture and Fixture			100,000	400,000	200,000
Total-	**REGIONAL PASSPORT OFFICE NASIRABAD**			**4,290,000**	**3,069,000**	**5,135,000**
NI0014 REGIONAL PASSPORT OFFICE NOSHKI						
019103- A01	**Employees Related Expenses**			**457,000**	**457,000**	**1,770,000**
019103- A011	Pay	2	2	200,000	200,000	750,000
019103- A011-2	Pay of Other Staff	(2)	(2)	(200,000)	(200,000)	(750,000)
019103- A012	Allowances			257,000	257,000	1,020,000
019103- A012-1	Regular Allowances			(257,000)	(257,000)	(1,020,000)
019103- A03	**Operating Expenses**			**3,352,000**	**2,210,000**	**2,432,000**
019103- A032	Communications			70,000	14,000	50,000
019103- A033	Utilities			2,300,000	1,140,000	1,300,000
019103- A034	Occupancy Costs			682,000	852,000	682,000
019103- A039	General			300,000	204,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**160,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	80,000	200,000
019103- A132	Furniture and Fixture			100,000	80,000	200,000
Total-	**REGIONAL PASSPORT OFFICE NOSHKI**			**4,009,000**	**2,827,000**	**4,602,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
PI0006 REGIONAL PASSPORT OFFICE PISHIN						
019103- A01	**Employees Related Expenses**			**510,000**		**3,520,000**
019103- A011	Pay	2	2	100,000		500,000
019103- A011-2	Pay of Other Staff	(2)	(2)	(100,000)		(500,000)
019103- A012	Allowances			410,000		3,020,000
019103- A012-1	Regular Allowances			(410,000)		(3,020,000)
019103- A03	**Operating Expenses**			**3,327,000**	**1,934,000**	**1,930,000**
019103- A032	Communications			70,000	32,000	60,000
019103- A033	Utilities			2,300,000	1,040,000	800,000
019103- A034	Occupancy Costs			657,000	657,000	670,000
019103- A039	General			300,000	205,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**160,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	80,000	200,000
019103- A132	Furniture and Fixture			100,000	80,000	200,000
Total-	**REGIONAL PASSPORT OFFICE PISHIN**			**4,037,000**	**2,094,000**	**5,850,000**
PJ0025 REGIONAL PASSPORT OFFICE PANJGUR						
019103- A01	**Employees Related Expenses**			**510,000**		**2,465,000**
019103- A011	Pay	1	1	100,000		450,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)		(450,000)
019103- A012	Allowances			410,000		2,015,000
019103- A012-1	Regular Allowances			(410,000)		(2,015,000)
019103- A03	**Operating Expenses**			**1,570,000**	**901,000**	**1,240,000**
019103- A032	Communications			70,000	17,000	40,000
019103- A033	Utilities			1,200,000	640,000	800,000
019103- A039	General			300,000	244,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**REGIONAL PASSPORT OFFICE PANJGUR**			**2,280,000**	**1,101,000**	**4,105,000**
QA0738 DIRECTOR GENERAL IMMIGRATION AND PASSPORT QUETTA						
019103- A01	**Employees Related Expenses**			**22,787,000**	**22,187,000**	**35,680,000**
019103- A011	Pay	32	32	10,570,000	10,570,000	13,200,000
019103- A011-1	Pay of Officers	(7)	(7)	(3,220,000)	(3,220,000)	(4,450,000)
019103- A011-2	Pay of Other Staff	(25)	(25)	(7,350,000)	(7,350,000)	(8,750,000)

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A012	Allowances			12,217,000	11,617,000	22,480,000
019103- A012-1	Regular Allowances			(11,617,000)	(11,617,000)	(17,280,000)
019103- A012-2	Other Allowances (Excluding TA)			(600,000)		(5,200,000)
019103- A03	**Operating Expenses**			**12,000,000**	**6,538,000**	**12,200,000**
019103- A032	Communications			700,000	138,000	500,000
019103- A033	Utilities			5,000,000	3,740,000	7,600,000
019103- A034	Occupancy Costs			1,000,000	1,000,000	1,000,000
019103- A038	Travel & Transportation			1,900,000	710,000	1,400,000
019103- A039	General			3,400,000	950,000	1,700,000
019103- A04	**Employees Retirement Benefits**			**4,000,000**		**5,000,000**
019103- A041	Pension			4,000,000		5,000,000
019103- A05	**Grants, Subsidies and Write off Loans**					**20,000,000**
019103- A052	Grants Domestic					20,000,000
019103- A09	**Physical Assets**			**3,000,000**		
019103- A092	Computer Equipment			3,000,000		
019103- A13	**Repairs and Maintenance**			**5,000,000**	**1,050,000**	**3,300,000**
019103- A130	Transport			1,000,000	300,000	300,000
019103- A131	Machinery and Equipment			2,000,000	400,000	1,500,000
019103- A132	Furniture and Fixture			2,000,000	350,000	1,500,000
Total-	**DIRECTOR GENERAL IMMIGRATION AND PASSPORT QUETTA**			**46,787,000**	**29,775,000**	**76,180,000**
QD0017	**REGIONAL PASSPORT OFFICE QILLA ABUDLLAH**					
019103- A01	**Employees Related Expenses**			**442,000**	**432,000**	**1,245,000**
019103- A011	Pay	2	2	193,000	193,000	230,000
019103- A011-2	Pay of Other Staff	(2)	(2)	(193,000)	(193,000)	(230,000)
019103- A012	Allowances			249,000	239,000	1,015,000
019103- A012-1	Regular Allowances			(249,000)	(239,000)	(1,015,000)
019103- A03	**Operating Expenses**			**2,370,000**	**1,448,000**	**1,260,000**
019103- A032	Communications			70,000	32,000	60,000
019103- A033	Utilities			1,200,000	376,000	800,000
019103- A034	Occupancy Costs			800,000	800,000	
019103- A039	General			300,000	240,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**160,000**	**400,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A131	Machinery and Equipment			100,000	80,000	200,000
019103- A132	Furniture and Fixture			100,000	80,000	200,000
Total-	**REGIONAL PASSPORT OFFICE QILLA ABUDLLAH**			**3,012,000**	**2,040,000**	**2,905,000**
QS0015	**ASTT DIRECTOR IMMIGRATION AND PASSPORT QILLA SAIFULLAH**					
019103- A01	**Employees Related Expenses**			**510,000**	**292,000**	**1,395,000**
019103- A011	Pay	1	1	100,000	100,000	380,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(380,000)
019103- A012	Allowances			410,000	192,000	1,015,000
019103- A012-1	Regular Allowances			(410,000)	(192,000)	(1,015,000)
019103- A03	**Operating Expenses**			**3,116,000**	**1,340,000**	**1,529,000**
019103- A032	Communications			70,000	14,000	60,000
019103- A033	Utilities			2,300,000	695,000	600,000
019103- A034	Occupancy Costs			446,000	446,000	469,000
019103- A039	General			300,000	185,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**160,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	80,000	200,000
019103- A132	Furniture and Fixture			100,000	80,000	200,000
Total-	**ASTT DIRECTOR IMMIGRATION AND PASSPORT QILLA SAIFULLAH**			**3,826,000**	**1,792,000**	**3,324,000**
SI0017	**REGIONAL PASSPORT OFFICE SIBBI**					
019103- A01	**Employees Related Expenses**			**745,000**	**666,000**	**1,255,000**
019103- A011	Pay	1	1	200,000	200,000	500,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(200,000)	(200,000)	(500,000)
019103- A012	Allowances			545,000	466,000	755,000
019103- A012-1	Regular Allowances			(545,000)	(466,000)	(755,000)
019103- A03	**Operating Expenses**			**3,380,000**	**2,688,000**	**1,870,000**
019103- A032	Communications			70,000	52,000	60,000
019103- A033	Utilities			2,300,000	700,000	700,000
019103- A034	Occupancy Costs			710,000	1,704,000	710,000
019103- A039	General			300,000	232,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**REGIONAL PASSPORT OFFICE SIBBI**			**4,325,000**	**3,554,000**	**3,525,000**
SV0012 REGIONAL PASSPORT OFFICE SOHBATPUR						
019103- A01	**Employees Related Expenses**			**1,210,000**	**428,000**	**2,510,000**
019103- A011	Pay	1	1	300,000	196,000	500,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(300,000)	(196,000)	(500,000)
019103- A012	Allowances			910,000	232,000	2,010,000
019103- A012-1	Regular Allowances			(910,000)	(232,000)	(2,010,000)
019103- A03	**Operating Expenses**			**2,570,000**	**875,000**	**1,160,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			2,200,000	600,000	700,000
019103- A039	General			300,000	240,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**160,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	80,000	200,000
019103- A132	Furniture and Fixture			100,000	80,000	200,000
Total-	**REGIONAL PASSPORT OFFICE SOHBATPUR**			**3,980,000**	**1,463,000**	**4,070,000**
TB0064 ASTT DIRECTOR IMMIGRATION AND PASSPORT KECH						
019103- A01	**Employees Related Expenses**			**1,205,000**	**1,114,000**	**1,640,000**
019103- A011	Pay	3	3	545,000	545,000	650,000
019103- A011-2	Pay of Other Staff	(3)	(3)	(545,000)	(545,000)	(650,000)
019103- A012	Allowances			660,000	569,000	990,000
019103- A012-1	Regular Allowances			(660,000)	(569,000)	(990,000)
019103- A03	**Operating Expenses**			**3,476,000**	**2,044,000**	**2,111,000**
019103- A032	Communications			70,000	14,000	60,000
019103- A033	Utilities			2,300,000	980,000	845,000
019103- A034	Occupancy Costs			806,000	806,000	806,000
019103- A039	General			300,000	244,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**ASTT DIRECTOR IMMIGRATION AND PASSPORT KECH**			**4,881,000**	**3,358,000**	**4,151,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
WS0012 REGIONAL PASSPORT OFFICE WASHUK						
019103- A01	**Employees Related Expenses**			**610,000**		**2,465,000**
019103- A011	Pay	1	1	100,000		450,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)		(450,000)
019103- A012	Allowances			510,000		2,015,000
019103- A012-1	Regular Allowances			(510,000)		(2,015,000)
019103- A03	**Operating Expenses**			**2,570,000**		**660,000**
019103- A032	Communications			70,000		60,000
019103- A033	Utilities			2,200,000		400,000
019103- A039	General			300,000		200,000
019103- A13	**Repairs and Maintenance**			**200,000**		**200,000**
019103- A131	Machinery and Equipment			100,000		100,000
019103- A132	Furniture and Fixture			100,000		100,000
Total-	**REGIONAL PASSPORT OFFICE WASHUK**			**3,380,000**		**3,325,000**
ZB0018 ASSTT: DIRECTOR IMMIGRATION & PASSPORT ZHOB						
019103- A01	**Employees Related Expenses**			**7,815,000**	**6,091,000**	**10,760,000**
019103- A011	Pay	13	12	3,620,000	2,885,000	2,800,000
019103- A011-1	Pay of Officers	(1)	(1)	(750,000)	(210,000)	(800,000)
019103- A011-2	Pay of Other Staff	(12)	(11)	(2,870,000)	(2,675,000)	(2,000,000)
019103- A012	Allowances			4,195,000	3,206,000	7,960,000
019103- A012-1	Regular Allowances			(4,195,000)	(3,206,000)	(7,960,000)
019103- A03	**Operating Expenses**			**3,330,000**	**1,976,000**	**1,920,000**
019103- A032	Communications			70,000	32,000	60,000
019103- A033	Utilities			2,300,000	970,000	800,000
019103- A034	Occupancy Costs			660,000	770,000	660,000
019103- A039	General			300,000	204,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**184,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	92,000	200,000
019103- A132	Furniture and Fixture			100,000	92,000	200,000
Total-	**ASSTT: DIRECTOR IMMIGRATION & PASSPORT ZHOB**			**11,345,000**	**8,251,000**	**13,080,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
ZT0010 REGIONAL PASSPORT OFFICE ZIARAT						
019103- A01	**Employees Related Expenses**			**610,000**		**2,465,000**
019103- A011	Pay	1	1	100,000		450,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)		(450,000)
019103- A012	Allowances			510,000		2,015,000
019103- A012-1	Regular Allowances			(510,000)		(2,015,000)
019103- A03	**Operating Expenses**			**1,833,000**	**1,032,000**	**1,523,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			1,200,000	460,000	800,000
019103- A034	Occupancy Costs			263,000	285,000	263,000
019103- A039	General			300,000	252,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**167,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	87,000	200,000
019103- A132	Furniture and Fixture			100,000	80,000	200,000
Total-	**REGIONAL PASSPORT OFFICE ZIARAT**			**2,643,000**	**1,199,000**	**4,388,000**
019103	Total- Immigration and Passort			164,784,000	97,979,000	211,665,000
0191	Total- Gen Public Service Not Elsewhere Defined			164,784,000	97,979,000	211,665,000
019	Total- General Public Service Not Elsewhere Defined			164,784,000	97,979,000	211,665,000
01	Total- General Public Service			164,784,000	97,979,000	211,665,000
03	**Public Order And Safety Affairs:**					
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretariat :**					
QA2047 DEPUTY COMD 50 AVIATION SQUADERN						
036101- A01	**Employees Related Expenses**			**133,766,000**	**158,302,000**	**186,066,000**
036101- A011	Pay	170	170	68,380,000	87,846,000	96,966,000
036101- A011-1	Pay of Officers	(11)	(11)	(24,866,000)	(38,927,000)	(50,391,000)
036101- A011-2	Pay of Other Staff	(159)	(159)	(43,514,000)	(48,919,000)	(46,575,000)
036101- A012	Allowances			65,386,000	70,456,000	89,100,000
036101- A012-1	Regular Allowances			(58,720,000)	(63,790,000)	(68,208,000)
036101- A012-2	Other Allowances (Excluding TA)			(6,666,000)	(6,666,000)	(20,892,000)
036101- A03	**Operating Expenses**			**55,491,000**	**54,756,000**	**56,420,000**
036101- A032	Communications			380,000	380,000	380,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
036101- A033	Utilities			12,100,000	15,695,000	12,100,000
036101- A034	Occupancy Costs			1,397,000	2,732,000	1,397,000
036101- A038	Travel & Transportation			34,400,000	31,896,000	37,434,000
036101- A039	General			7,214,000	4,053,000	5,109,000
036101- A09	**Physical Assets**			**600,000**		
036101- A096	Purchase of Plant and Machinery			300,000		
036101- A097	Purchase of Furniture and Fixture			300,000		
036101- A13	**Repairs and Maintenance**			**52,200,000**	**48,748,000**	**52,195,000**
036101- A130	Transport			50,000,000	48,219,000	51,700,000
036101- A131	Machinery and Equipment			800,000	120,000	
036101- A132	Furniture and Fixture			800,000	120,000	
036101- A137	Computer Equipment			600,000	289,000	495,000
Total-	**DEPUTY COMD 50 AVIATION SQUADERN**			**242,057,000**	**261,806,000**	**294,681,000**
036101	Total- Secretariat / Administration			242,057,000	261,806,000	294,681,000
0361	Total- Administration			242,057,000	261,806,000	294,681,000
036	Total- Administration Of Public Order			242,057,000	261,806,000	294,681,000
03	Total- Public Order And Safety Affairs			242,057,000	261,806,000	294,681,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**406,841,000**	**359,785,000**	**506,346,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
01	**General Public Service:**					
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019103	**Immigration and Passort :**					
GL0336	**REGIONAL PASSPORT OFFICE ASTORE**					
019103- A01	**Employees Related Expenses**			**510,000**		**2,465,000**
019103- A011	Pay	1	1	100,000		450,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(100,000)		(450,000)
019103- A012	Allowances			410,000		2,015,000
019103- A012-1	Regular Allowances			(410,000)		(2,015,000)
019103- A03	**Operating Expenses**			**1,656,000**	**1,195,000**	**1,746,000**
019103- A032	Communications			70,000	50,000	60,000
019103- A033	Utilities			700,000	450,000	700,000
019103- A034	Occupancy Costs			586,000	455,000	586,000
019103- A039	General			300,000	240,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**190,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	90,000	200,000
Total-	**REGIONAL PASSPORT OFFICE ASTORE**			**2,366,000**	**1,385,000**	**4,611,000**
GL0337	**REGIONAL PASSPORT OFFICE GHANCHE**					
019103- A03	**Operating Expenses**			**1,777,000**	**1,833,000**	**1,867,000**
019103- A032	Communications			70,000	53,000	60,000
019103- A033	Utilities			900,000	847,000	900,000
019103- A034	Occupancy Costs			507,000	549,000	507,000
019103- A039	General			300,000	384,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	100,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**REGIONAL PASSPORT OFFICE GHANCHE**			**1,977,000**	**2,033,000**	**2,267,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
GL0338 REGIONAL PASSPORT OFFICE GHIZER						
019103- A01	**Employees Related Expenses**			**455,000**		**2,465,000**
019103- A011	Pay	1	1	50,000		450,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(50,000)		(450,000)
019103- A012	Allowances			405,000		2,015,000
019103- A012-1	Regular Allowances			(405,000)		(2,015,000)
019103- A03	**Operating Expenses**			**1,786,000**	**1,637,000**	**1,923,000**
019103- A032	Communications			70,000	35,000	60,000
019103- A033	Utilities			900,000	730,000	900,000
019103- A034	Occupancy Costs			516,000	516,000	563,000
019103- A039	General			300,000	356,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**280,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	140,000	200,000
019103- A132	Furniture and Fixture			100,000	140,000	200,000
Total-	**REGIONAL PASSPORT OFFICE GHIZER**			**2,441,000**	**1,917,000**	**4,788,000**
GL0339 REGIONAL PASSPORT OFFICE NAGAR						
019103- A01	**Employees Related Expenses**			**455,000**		
019103- A011	Pay			50,000		
019103- A011-2	Pay of Other Staff			(50,000)		
019103- A012	Allowances			405,000		
019103- A012-1	Regular Allowances			(405,000)		
019103- A03	**Operating Expenses**			**1,270,000**		**1,160,000**
019103- A032	Communications			70,000		60,000
019103- A033	Utilities			900,000		700,000
019103- A039	General			300,000		400,000
019103- A13	**Repairs and Maintenance**			**200,000**		**400,000**
019103- A131	Machinery and Equipment			100,000		200,000
019103- A132	Furniture and Fixture			100,000		200,000
Total-	**REGIONAL PASSPORT OFFICE NAGAR**			**1,925,000**		**1,560,000**
GL0340 REGIONAL PASSPORT OFFICE SHIGAR						
019103- A01	**Employees Related Expenses**			**455,000**		**2,500,000**
019103- A011	Pay		1	50,000		500,000
019103- A011-2	Pay of Other Staff		(1)	(50,000)		(500,000)
019103- A012	Allowances			405,000		2,000,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019103- A012-1	Regular Allowances			(405,000)		(2,000,000)
019103- A03	**Operating Expenses**			**970,000**		**1,160,000**
019103- A032	Communications			70,000		60,000
019103- A033	Utilities			600,000		700,000
019103- A039	General			300,000		400,000
019103- A13	**Repairs and Maintenance**			**200,000**		**400,000**
019103- A131	Machinery and Equipment			100,000		200,000
019103- A132	Furniture and Fixture			100,000		200,000
Total-	**REGIONAL PASSPORT OFFICE SHIGAR**			**1,625,000**		**4,060,000**
GL0341	**REGIONAL PASSPORT OFFICE HUNZA**					
019103- A01	**Employees Related Expenses**			**549,000**	**580,000**	**1,310,000**
019103- A011	Pay	2	2	235,000	248,000	260,000
019103- A011-2	Pay of Other Staff	(2)	(2)	(235,000)	(248,000)	(260,000)
019103- A012	Allowances			314,000	332,000	1,050,000
019103- A012-1	Regular Allowances			(314,000)	(332,000)	(1,050,000)
019103- A03	**Operating Expenses**			**1,890,000**	**1,576,000**	**2,080,000**
019103- A032	Communications			70,000	50,000	60,000
019103- A033	Utilities			900,000	645,000	800,000
019103- A034	Occupancy Costs			620,000	620,000	620,000
019103- A039	General			300,000	261,000	600,000
019103- A13	**Repairs and Maintenance**			**200,000**	**193,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	93,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**REGIONAL PASSPORT OFFICE HUNZA**			**2,639,000**	**2,349,000**	**3,790,000**
GL0342	**ASTT DIRECTOR (NZ) I&P CHILLAS**					
019103- A01	**Employees Related Expenses**			**455,000**		**1,465,000**
019103- A011	Pay	1	1	50,000		450,000
019103- A011-2	Pay of Other Staff	(1)	(1)	(50,000)		(450,000)
019103- A012	Allowances			405,000		1,015,000
019103- A012-1	Regular Allowances			(405,000)		(1,015,000)
019103- A03	**Operating Expenses**			**2,205,000**	**1,262,000**	**1,914,000**
019103- A032	Communications			70,000	35,000	60,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019103- A033	Utilities			1,400,000	585,000	1,000,000
019103- A034	Occupancy Costs			435,000	435,000	454,000
019103- A039	General			300,000	207,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**195,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	95,000	200,000
019103- A132	Furniture and Fixture			100,000	100,000	200,000
Total-	**ASTT DIRECTOR (NZ) I&P CHILLAS**			**2,860,000**	**1,457,000**	**3,779,000**
GL0344	**REGIONAL PASSPORT OFFICE GILGIT**					
019103- A01	**Employees Related Expenses**			**6,887,000**	**7,672,000**	**8,335,000**
019103- A011	Pay	6	6	3,255,000	3,560,000	3,655,000
019103- A011-1	Pay of Officers	(2)	(2)	(1,635,000)	(1,766,000)	(1,815,000)
019103- A011-2	Pay of Other Staff	(4)	(4)	(1,620,000)	(1,794,000)	(1,840,000)
019103- A012	Allowances			3,632,000	4,112,000	4,680,000
019103- A012-1	Regular Allowances			(3,632,000)	(4,030,000)	(4,680,000)
019103- A012-2	Other Allowances (Excluding TA)				(82,000)	
019103- A03	**Operating Expenses**			**3,649,000**	**1,684,000**	**2,239,000**
019103- A032	Communications			70,000	45,000	60,000
019103- A033	Utilities			2,500,000	600,000	1,000,000
019103- A034	Occupancy Costs			779,000	779,000	779,000
019103- A039	General			300,000	260,000	400,000
019103- A13	**Repairs and Maintenance**			**200,000**	**179,000**	**400,000**
019103- A131	Machinery and Equipment			100,000	94,000	200,000
019103- A132	Furniture and Fixture			100,000	85,000	200,000
Total-	**REGIONAL PASSPORT OFFICE GILGIT**			**10,736,000**	**9,535,000**	**10,974,000**
SD1111	**ASST DIRECTOR IMMIGRATION AND PASSPORT SKARDU**					
019103- A01	**Employees Related Expenses**			**3,980,000**	**3,702,000**	**5,965,000**
019103- A011	Pay	5	5	1,530,000	1,426,000	2,625,000
019103- A011-1	Pay of Officers	(2)	(2)	(1,060,000)	(1,060,000)	(1,810,000)
019103- A011-2	Pay of Other Staff	(3)	(3)	(470,000)	(366,000)	(815,000)
019103- A012	Allowances			2,450,000	2,276,000	3,340,000
019103- A012-1	Regular Allowances			(2,450,000)	(2,276,000)	(3,340,000)
019103- A03	**Operating Expenses**			**3,537,000**	**2,255,000**	**2,077,000**
019103- A032	Communications			70,000	40,000	60,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019103- A033		Utilities			2,600,000	1,125,000	1,050,000
019103- A034		Occupancy Costs			567,000	590,000	567,000
019103- A039		General			300,000	500,000	400,000
019103- A13		**Repairs and Maintenance**			**200,000**	**400,000**	**400,000**
019103- A131		Machinery and Equipment			100,000	220,000	200,000
019103- A132		Furniture and Fixture			100,000	180,000	200,000
Total-		**ASST DIRECTOR IMMIGRATION AND PASSPORT SKARDU**			**7,717,000**	**6,357,000**	**8,442,000**
019103	Total-	Immigration and Passort			34,286,000	25,033,000	44,271,000
0191	Total-	Gen Public Service Not Elsewhere Defined			34,286,000	25,033,000	44,271,000
019	Total-	General Public Service Not Elsewhere Defined			34,286,000	25,033,000	44,271,000
01	Total-	General Public Service			34,286,000	25,033,000	44,271,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**34,286,000**	**25,033,000**	**44,271,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
01	**General Public Service:**					
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019103	**Immigration and Passort :**					
HQ0006	**IMMIGRATION & PASSPORTS PARIS**					
019103- A01	**Employees Related Expenses**			**12,000,000**	**16,000,000**	**16,700,000**
019103- A012	Allowances			12,000,000	16,000,000	16,700,000
019103- A012-1	Regular Allowances			(12,000,000)	(16,000,000)	(16,700,000)
019103- A03	**Operating Expenses**					**12,600,000**
019103- A034	Occupancy Costs					10,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS PARIS**			**12,000,000**	**16,000,000**	**29,300,000**
HQ0007	**IMMIGRATION & PASSPORTS KUWAIT**					
019103- A01	**Employees Related Expenses**			**13,000,000**	**13,000,000**	**14,100,000**
019103- A012	Allowances			13,000,000	13,000,000	14,100,000
019103- A012-1	Regular Allowances			(13,000,000)	(13,000,000)	(14,100,000)
019103- A03	**Operating Expenses**					**14,000,000**
019103- A034	Occupancy Costs					11,000,000
019103- A039	General					3,000,000
Total-	**IMMIGRATION & PASSPORTS KUWAIT**			**13,000,000**	**13,000,000**	**28,100,000**
HQ0008	**IMMIGRATION & PASSPORTS MUSCAT**					
019103- A01	**Employees Related Expenses**			**16,000,000**	**16,000,000**	**14,100,000**
019103- A012	Allowances			16,000,000	16,000,000	14,100,000
019103- A012-1	Regular Allowances			(16,000,000)	(16,000,000)	(14,100,000)
019103- A03	**Operating Expenses**					**16,600,000**
019103- A034	Occupancy Costs					14,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS MUSCAT**			**16,000,000**	**16,000,000**	**30,700,000**
HQ0009	**IMMIGRATION & PASSPORTS DOHA**					
019103- A01	**Employees Related Expenses**			**17,000,000**	**17,000,000**	**14,100,000**
019103- A012	Allowances			17,000,000	17,000,000	14,100,000
019103- A012-1	Regular Allowances			(17,000,000)	(17,000,000)	(14,100,000)
019103- A03	**Operating Expenses**					**16,600,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
019103- A034	Occupancy Costs					14,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS DOHA**			**17,000,000**	**17,000,000**	**30,700,000**
HQ0010 IMMIGRATION & PASSPORTS MANAMA						
019103- A01	**Employees Related Expenses**			**17,000,000**	**17,000,000**	**14,100,000**
019103- A012	Allowances			17,000,000	17,000,000	14,100,000
019103- A012-1	Regular Allowances			(17,000,000)	(17,000,000)	(14,100,000)
019103- A03	**Operating Expenses**					**17,600,000**
019103- A034	Occupancy Costs					15,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS MANAMA**			**17,000,000**	**17,000,000**	**31,700,000**
HQ0012 IMMIGRATION & PASSPORTS RIYADH						
019103- A01	**Employees Related Expenses**			**60,000,000**	**60,000,000**	**51,100,000**
019103- A012	Allowances			60,000,000	60,000,000	51,100,000
019103- A012-1	Regular Allowances			(60,000,000)	(60,000,000)	(51,100,000)
019103- A03	**Operating Expenses**					**53,000,000**
019103- A034	Occupancy Costs					49,000,000
019103- A039	General					4,000,000
Total-	**IMMIGRATION & PASSPORTS RIYADH**			**60,000,000**	**60,000,000**	**104,100,000**
HQ0013 IMMIGRATION & PASSPORTSABU DHABI						
019103- A01	**Employees Related Expenses**			**50,000,000**	**50,000,000**	**51,100,000**
019103- A012	Allowances			50,000,000	50,000,000	51,100,000
019103- A012-1	Regular Allowances			(50,000,000)	(50,000,000)	(51,100,000)
019103- A03	**Operating Expenses**					**38,000,000**
019103- A034	Occupancy Costs					34,000,000
019103- A039	General					4,000,000
Total-	**IMMIGRATION & PASSPORTSABU DHABI**			**50,000,000**	**50,000,000**	**89,100,000**
HQ0014 IMMIGRATION & PASSPORTS DUBAI						
019103- A01	**Employees Related Expenses**			**50,000,000**	**50,000,000**	**51,100,000**
019103- A012	Allowances			50,000,000	50,000,000	51,100,000
019103- A012-1	Regular Allowances			(50,000,000)	(50,000,000)	(51,100,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
019103- A03	**Operating Expenses**					**69,000,000**
019103- A034	Occupancy Costs					65,000,000
019103- A039	General					4,000,000
Total-	**IMMIGRATION & PASSPORTS DUBAI**			**50,000,000**	**50,000,000**	**120,100,000**
HQ0015	**IMMIGRATION & PASSPORTS JEDDAH**					
019103- A01	**Employees Related Expenses**			**57,000,000**	**57,000,000**	**66,100,000**
019103- A012	Allowances			57,000,000	57,000,000	66,100,000
019103- A012-1	Regular Allowances			(57,000,000)	(57,000,000)	(66,100,000)
019103- A03	**Operating Expenses**					**59,500,000**
019103- A034	Occupancy Costs					55,000,000
019103- A039	General					4,500,000
Total-	**IMMIGRATION & PASSPORTS JEDDAH**			**57,000,000**	**57,000,000**	**125,600,000**
HQ0016	**IMMIGRATION & PASSPORTS FRANKFURT**					
019103- A01	**Employees Related Expenses**			**11,000,000**	**23,945,000**	**17,100,000**
019103- A012	Allowances			11,000,000	23,945,000	17,100,000
019103- A012-1	Regular Allowances			(11,000,000)	(23,945,000)	(17,100,000)
019103- A03	**Operating Expenses**			**1,057,000,000**	**1,105,000,000**	**965,600,000**
019103- A034	Occupancy Costs					11,000,000
019103- A039	General			1,057,000,000	1,105,000,000	954,600,000
Total-	**IMMIGRATION & PASSPORTS FRANKFURT**			**1,068,000,000**	**1,128,945,000**	**982,700,000**
HQ0017	**IMMIGRATION & PASSPORTS CHICAGO**					
019103- A01	**Employees Related Expenses**			**7,000,000**	**7,000,000**	**15,100,000**
019103- A012	Allowances			7,000,000	7,000,000	15,100,000
019103- A012-1	Regular Allowances			(7,000,000)	(7,000,000)	(15,100,000)
019103- A03	**Operating Expenses**					**9,600,000**
019103- A034	Occupancy Costs					7,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS CHICAGO**			**7,000,000**	**7,000,000**	**24,700,000**
HQ0018	**IMMIGRATION & PASSPORTS LONDON**					
019103- A01	**Employees Related Expenses**			**22,000,000**	**22,000,000**	**17,100,000**
019103- A012	Allowances			22,000,000	22,000,000	17,100,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
019103- A012-1	Regular Allowances			(22,000,000)	(22,000,000)	(17,100,000)
019103- A03	**Operating Expenses**					**26,000,000**
019103- A034	Occupancy Costs					22,000,000
019103- A039	General					4,000,000
Total-	**IMMIGRATION & PASSPORTS LONDON**			**22,000,000**	**22,000,000**	**43,100,000**
HQ0019	**IMMIGRATION & PASSPORTS MANCHESTER**					
019103- A01	**Employees Related Expenses**			**11,000,000**	**11,000,000**	**17,100,000**
019103- A012	Allowances			11,000,000	11,000,000	17,100,000
019103- A012-1	Regular Allowances			(11,000,000)	(11,000,000)	(17,100,000)
019103- A03	**Operating Expenses**					**13,600,000**
019103- A034	Occupancy Costs					11,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS MANCHESTER**			**11,000,000**	**11,000,000**	**30,700,000**
HQ0020	**IMMIGRATION & PASSPORTS NEW YORK**					
019103- A01	**Employees Related Expenses**			**17,000,000**	**17,000,000**	**33,200,000**
019103- A012	Allowances			17,000,000	17,000,000	33,200,000
019103- A012-1	Regular Allowances			(17,000,000)	(17,000,000)	(33,200,000)
019103- A03	**Operating Expenses**					**37,600,000**
019103- A034	Occupancy Costs					32,000,000
019103- A039	General					5,600,000
Total-	**IMMIGRATION & PASSPORTS NEW YORK**			**17,000,000**	**17,000,000**	**70,800,000**
HQ0021	**IMMIGRATION & PASSPORTS ROME**					
019103- A01	**Employees Related Expenses**			**11,000,000**	**11,000,000**	**15,100,000**
019103- A012	Allowances			11,000,000	11,000,000	15,100,000
019103- A012-1	Regular Allowances			(11,000,000)	(11,000,000)	(15,100,000)
019103- A03	**Operating Expenses**					**12,600,000**
019103- A034	Occupancy Costs					10,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS ROME**			**11,000,000**	**11,000,000**	**27,700,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
HQ0022	**IMMIGRATION & PASSPORTS TORONTO**					
019103- A01	**Employees Related Expenses**			**16,000,000**	**16,000,000**	
019103- A012	Allowances			16,000,000	16,000,000	
019103- A012-1	Regular Allowances			(16,000,000)	(16,000,000)	
Total-	**IMMIGRATION & PASSPORTS TORONTO**			**16,000,000**	**16,000,000**	
HQ0023	**IMMIGRATION & PASSPORTS ATHENS**					
019103- A01	**Employees Related Expenses**			**14,000,000**	**14,000,000**	**15,100,000**
019103- A012	Allowances			14,000,000	14,000,000	15,100,000
019103- A012-1	Regular Allowances			(14,000,000)	(14,000,000)	(15,100,000)
019103- A03	**Operating Expenses**					**14,600,000**
019103- A034	Occupancy Costs					12,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS ATHENS**			**14,000,000**	**14,000,000**	**29,700,000**
HQ0024	**IMMIGRATION & PASSPORTS BARCELONA**					
019103- A01	**Employees Related Expenses**			**14,000,000**	**14,000,000**	**15,100,000**
019103- A012	Allowances			14,000,000	14,000,000	15,100,000
019103- A012-1	Regular Allowances			(14,000,000)	(14,000,000)	(15,100,000)
019103- A03	**Operating Expenses**					**15,600,000**
019103- A034	Occupancy Costs					13,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS BARCELONA**			**14,000,000**	**14,000,000**	**30,700,000**
HQ0025	**IMMIGRATION & PASSPORTS BIRMINGHAM**					
019103- A01	**Employees Related Expenses**			**11,000,000**	**11,000,000**	**16,100,000**
019103- A012	Allowances			11,000,000	11,000,000	16,100,000
019103- A012-1	Regular Allowances			(11,000,000)	(11,000,000)	(16,100,000)
019103- A03	**Operating Expenses**					**13,600,000**
019103- A034	Occupancy Costs					11,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS BIRMINGHAM**			**11,000,000**	**11,000,000**	**29,700,000**
HQ0026	**IMMIGRATION & PASSPORTS BRADFORD**					
019103- A01	**Employees Related Expenses**			**11,000,000**	**11,000,000**	**16,100,000**
019103- A012	Allowances			11,000,000	11,000,000	16,100,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
019103- A012-1	Regular Allowances			(11,000,000)	(11,000,000)	(16,100,000)
019103- A03	**Operating Expenses**					**13,600,000**
019103- A034	Occupancy Costs					11,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS BRADFORD**			**11,000,000**	**11,000,000**	**29,700,000**
HQ0027	**IMMIGRATION & PASSPORTS HONG KONG**					
019103- A01	**Employees Related Expenses**			**6,000,000**	**6,000,000**	**11,100,000**
019103- A012	Allowances			6,000,000	6,000,000	11,100,000
019103- A012-1	Regular Allowances			(6,000,000)	(6,000,000)	(11,100,000)
019103- A03	**Operating Expenses**					**8,600,000**
019103- A034	Occupancy Costs					6,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS HONG KONG**			**6,000,000**	**6,000,000**	**19,700,000**
HQ0028	**IMMIGRATION & PASSPORTS HOUSTON**					
019103- A01	**Employees Related Expenses**			**7,000,000**	**7,000,000**	**11,100,000**
019103- A012	Allowances			7,000,000	7,000,000	11,100,000
019103- A012-1	Regular Allowances			(7,000,000)	(7,000,000)	(11,100,000)
019103- A03	**Operating Expenses**					**9,600,000**
019103- A034	Occupancy Costs					7,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS HOUSTON**			**7,000,000**	**7,000,000**	**20,700,000**
HQ0029	**IMMIGRATION & PASSPORTS MADRID**					
019103- A01	**Employees Related Expenses**			**10,000,000**	**10,000,000**	**16,100,000**
019103- A012	Allowances			10,000,000	10,000,000	16,100,000
019103- A012-1	Regular Allowances			(10,000,000)	(10,000,000)	(16,100,000)
019103- A03	**Operating Expenses**					**12,600,000**
019103- A034	Occupancy Costs					10,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS MADRID**			**10,000,000**	**10,000,000**	**28,700,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
HQ0030	**IMMIGRATION & PASSPORTS MILAN**					
019103- A01	**Employees Related Expenses**			**21,000,000**	**21,000,000**	**16,100,000**
019103- A012	Allowances			21,000,000	21,000,000	16,100,000
019103- A012-1	Regular Allowances			(21,000,000)	(21,000,000)	(16,100,000)
019103- A03	**Operating Expenses**					**23,600,000**
019103- A034	Occupancy Costs					21,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS MILAN**			**21,000,000**	**21,000,000**	**39,700,000**
HQ0031	**IMMIGRATION & PASSPORTS SYDNEY**					
019103- A01	**Employees Related Expenses**			**12,000,000**	**12,000,000**	**15,100,000**
019103- A012	Allowances			12,000,000	12,000,000	15,100,000
019103- A012-1	Regular Allowances			(12,000,000)	(12,000,000)	(15,100,000)
019103- A03	**Operating Expenses**					**14,600,000**
019103- A034	Occupancy Costs					12,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS SYDNEY**			**12,000,000**	**12,000,000**	**29,700,000**
HQ0032	**IMMIGRATION & PASSPORTS WASHINGTON (DC)**					
019103- A01	**Employees Related Expenses**			**7,000,000**	**7,000,000**	**16,100,000**
019103- A012	Allowances			7,000,000	7,000,000	16,100,000
019103- A012-1	Regular Allowances			(7,000,000)	(7,000,000)	(16,100,000)
019103- A03	**Operating Expenses**					**11,000,000**
019103- A034	Occupancy Costs					7,000,000
019103- A039	General					4,000,000
Total-	**IMMIGRATION & PASSPORTS WASHINGTON (DC)**			**7,000,000**	**7,000,000**	**27,100,000**
HQ0033	**IMMIGRATION & PASSPORTS AMMAN**					
019103- A01	**Employees Related Expenses**			**6,000,000**	**6,000,000**	**7,100,000**
019103- A012	Allowances			6,000,000	6,000,000	7,100,000
019103- A012-1	Regular Allowances			(6,000,000)	(6,000,000)	(7,100,000)
019103- A03	**Operating Expenses**					**8,300,000**
019103- A034	Occupancy Costs					5,700,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS AMMAN**			**6,000,000**	**6,000,000**	**15,400,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
HQ0034	**IMMIGRATION & PASSPORTS PRETORIA**					
019103- A01	**Employees Related Expenses**			**11,000,000**	**11,000,000**	**13,100,000**
019103- A012	Allowances			11,000,000	11,000,000	13,100,000
019103- A012-1	Regular Allowances			(11,000,000)	(11,000,000)	(13,100,000)
019103- A03	**Operating Expenses**					**15,600,000**
019103- A034	Occupancy Costs					13,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS PRETORIA**			**11,000,000**	**11,000,000**	**28,700,000**
HQ0035	**IMMIGRATION & PASSPORTS KUALA LUAMPUR**					
019103- A01	**Employees Related Expenses**			**500,000**	**500,000**	**500,000**
019103- A012	Allowances			500,000	500,000	500,000
019103- A012-1	Regular Allowances			(500,000)	(500,000)	(500,000)
019103- A03	**Operating Expenses**					**400,000**
019103- A034	Occupancy Costs					300,000
019103- A039	General					100,000
Total-	**IMMIGRATION & PASSPORTS KUALA LUAMPUR**			**500,000**	**500,000**	**900,000**
HQ0070	**IMMIGRATION & PASSPORTS BANGKOK**					
019103- A01	**Employees Related Expenses**				**16,420,000**	**14,100,000**
019103- A012	Allowances				16,420,000	14,100,000
019103- A012-1	Regular Allowances				(16,420,000)	(14,100,000)
019103- A03	**Operating Expenses**					**8,600,000**
019103- A034	Occupancy Costs					6,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS BANGKOK**				**16,420,000**	**22,700,000**
HQ0071	**IMMIGRATION & PASSPORTS BEIJING**					
019103- A01	**Employees Related Expenses**				**15,420,000**	**14,100,000**
019103- A012	Allowances				15,420,000	14,100,000
019103- A012-1	Regular Allowances				(15,420,000)	(14,100,000)
019103- A03	**Operating Expenses**					**8,600,000**
019103- A034	Occupancy Costs					6,000,000
019103- A039	General					2,600,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
Total-	**IMMIGRATION & PASSPORTS BEIJING**				**15,420,000**	**22,700,000**
HQ0072	**IMMIGRATION & PASSPORTS BERLIN**					
019103- A01	**Employees Related Expenses**				**15,420,000**	**16,100,000**
019103- A012	Allowances				15,420,000	16,100,000
019103- A012-1	Regular Allowances				(15,420,000)	(16,100,000)
019103- A03	**Operating Expenses**					**9,600,000**
019103- A034	Occupancy Costs					7,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS BERLIN**				**15,420,000**	**25,700,000**
HQ0073	**IMMIGRATION & PASSPORTS BRUSSELS**					
019103- A01	**Employees Related Expenses**				**1,000,000**	**14,100,000**
019103- A012	Allowances				1,000,000	14,100,000
019103- A012-1	Regular Allowances				(1,000,000)	(14,100,000)
019103- A03	**Operating Expenses**					**9,600,000**
019103- A034	Occupancy Costs					7,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS BRUSSELS**				**1,000,000**	**23,700,000**
HQ0074	**IMMIGRATION & PASSPORTS CANBERRA**					
019103- A01	**Employees Related Expenses**				**15,420,000**	**14,100,000**
019103- A012	Allowances				15,420,000	14,100,000
019103- A012-1	Regular Allowances				(15,420,000)	(14,100,000)
019103- A03	**Operating Expenses**					**8,600,000**
019103- A034	Occupancy Costs					6,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS CANBERRA**				**15,420,000**	**22,700,000**
HQ0075	**IMMIGRATION & PASSPORTS COPENHAGEN**					
019103- A01	**Employees Related Expenses**				**12,000,000**	**16,100,000**
019103- A012	Allowances				12,000,000	16,100,000
019103- A012-1	Regular Allowances				(12,000,000)	(16,100,000)
019103- A03	**Operating Expenses**					**10,600,000**
019103- A034	Occupancy Costs					8,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS COPENHAGEN**				**12,000,000**	**26,700,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
HQ0076	**IMMIGRATION & PASSPORTS GLASGOW**					
019103- A01	**Employees Related Expenses**				**16,420,000**	**16,100,000**
019103- A012	Allowances				16,420,000	16,100,000
019103- A012-1	Regular Allowances				(16,420,000)	(16,100,000)
019103- A03	**Operating Expenses**					**9,600,000**
019103- A034	Occupancy Costs					7,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS GLASGOW**				**16,420,000**	**25,700,000**
HQ0077	**IMMIGRATION & PASSPORTS LISBON**					
019103- A01	**Employees Related Expenses**				**16,420,000**	**16,100,000**
019103- A012	Allowances				16,420,000	16,100,000
019103- A012-1	Regular Allowances				(16,420,000)	(16,100,000)
019103- A03	**Operating Expenses**					**8,600,000**
019103- A034	Occupancy Costs					6,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS LISBON**				**16,420,000**	**24,700,000**
HQ0101	**IMMIGRATION & PASSPORTS LOS ANGELES**					
019103- A01	**Employees Related Expenses**				**15,820,000**	**16,100,000**
019103- A012	Allowances				15,820,000	16,100,000
019103- A012-1	Regular Allowances				(15,820,000)	(16,100,000)
019103- A03	**Operating Expenses**					**9,600,000**
019103- A034	Occupancy Costs					7,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS LOS ANGELES**				**15,820,000**	**25,700,000**
HQ0105	**IMMIGRATION & PASSPORTS MONTREAL**					
019103- A01	**Employees Related Expenses**				**16,420,000**	**16,100,000**
019103- A012	Allowances				16,420,000	16,100,000
019103- A012-1	Regular Allowances				(16,420,000)	(16,100,000)

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
019103- A03	**Operating Expenses**					**9,600,000**
019103- A034	Occupancy Costs					7,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS MONTREAL**				**16,420,000**	**25,700,000**
HQ0109	**IMMIGRATION & PASSPORTS OTTAWA**					
019103- A01	**Employees Related Expenses**				**15,420,000**	**16,100,000**
019103- A012	Allowances				15,420,000	16,100,000
019103- A012-1	Regular Allowances				(15,420,000)	(16,100,000)
019103- A03	**Operating Expenses**					**9,600,000**
019103- A034	Occupancy Costs					7,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS OTTAWA**				**15,420,000**	**25,700,000**
HQ0116	**IMMIGRATION & PASSPORTS SEOUL**					
019103- A01	**Employees Related Expenses**				**15,420,000**	**16,100,000**
019103- A012	Allowances				15,420,000	16,100,000
019103- A012-1	Regular Allowances				(15,420,000)	(16,100,000)
019103- A03	**Operating Expenses**					**8,600,000**
019103- A034	Occupancy Costs					6,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS SEOUL**				**15,420,000**	**24,700,000**
HQ0117	**IMMIGRATION & PASSPORTS SINGAPORE**					
019103- A01	**Employees Related Expenses**				**16,420,000**	**16,100,000**
019103- A012	Allowances				16,420,000	16,100,000
019103- A012-1	Regular Allowances				(16,420,000)	(16,100,000)
019103- A03	**Operating Expenses**					**8,600,000**
019103- A034	Occupancy Costs					6,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS SINGAPORE**				**16,420,000**	**24,700,000**
HQ0118	**IMMIGRATION & PASSPORTS STOCKHOLM**					
019103- A01	**Employees Related Expenses**				**15,420,000**	**16,000,000**
019103- A012	Allowances				15,420,000	16,000,000

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
019103- A012-1	Regular Allowances				(15,420,000)	(16,000,000)
019103- A03	**Operating Expenses**					**9,600,000**
019103- A034	Occupancy Costs					7,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS STOCKHOLM**				**15,420,000**	**25,600,000**
HQ0119	**IMMIGRATION & PASSPORTS TEHRAN**					
019103- A01	**Employees Related Expenses**				**15,420,000**	**16,000,000**
019103- A012	Allowances				15,420,000	16,000,000
019103- A012-1	Regular Allowances				(15,420,000)	(16,000,000)
019103- A03	**Operating Expenses**					**8,600,000**
019103- A034	Occupancy Costs					6,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS TEHRAN**				**15,420,000**	**24,600,000**
HQ0120	**IMMIGRATION & PASSPORTS THE HAGUE**					
019103- A01	**Employees Related Expenses**				**15,420,000**	**16,000,000**
019103- A012	Allowances				15,420,000	16,000,000
019103- A012-1	Regular Allowances				(15,420,000)	(16,000,000)
019103- A03	**Operating Expenses**					**9,600,000**
019103- A034	Occupancy Costs					7,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS THE HAGUE**				**15,420,000**	**25,600,000**
HQ0121	**IMMIGRATION & PASSPORTS TOKYO**					
019103- A01	**Employees Related Expenses**				**16,860,000**	**16,000,000**
019103- A012	Allowances				16,860,000	16,000,000
019103- A012-1	Regular Allowances				(16,860,000)	(16,000,000)
019103- A03	**Operating Expenses**					**10,600,000**
019103- A034	Occupancy Costs					8,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS TOKYO**				**16,860,000**	**26,600,000**

NO. 061.- FC21M10 INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
HQ0122	**IMMIGRATION & PASSPORTS TRIPOLITRI**					
019103- A01	**Employees Related Expenses**				**15,420,000**	**15,000,000**
019103- A012	Allowances				15,420,000	15,000,000
019103- A012-1	Regular Allowances				(15,420,000)	(15,000,000)
019103- A03	**Operating Expenses**					**8,600,000**
019103- A034	Occupancy Costs					6,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS TRIPOLI**				**15,420,000**	**23,600,000**
HQ0123	**IMMIGRATION & PASSPORTS VANCOUNVER**					
019103- A01	**Employees Related Expenses**				**15,756,000**	**16,000,000**
019103- A012	Allowances				15,756,000	16,000,000
019103- A012-1	Regular Allowances				(15,756,000)	(16,000,000)
019103- A03	**Operating Expenses**					**9,600,000**
019103- A034	Occupancy Costs					7,000,000
019103- A039	General					2,600,000
Total-	**IMMIGRATION & PASSPORTS VANCOUNVER**				**15,756,000**	**25,600,000**
019103	Total- Immigration and Passort			1,574,500,000	1,921,761,000	2,572,200,000
0191	Total- Gen Public Service Not Elsewhere Defined			1,574,500,000	1,921,761,000	2,572,200,000
019	Total- General Public Service Not Elsewhere Defined			1,574,500,000	1,921,761,000	2,572,200,000
01	Total- General Public Service			1,574,500,000	1,921,761,000	2,572,200,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			**1,574,500,000**	**1,921,761,000**	**2,572,200,000**
	TOTAL - DEMAND			**26,218,316,000**	**26,052,307,000**	**26,651,923,000**

NO. 062.- OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 062

(FC21Y15)

OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION.**

Voted Rs. 23,125,142,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	1,768,000,000	2,755,989,000	1,805,674,000
032	Police	17,160,270,000	21,026,114,000	18,114,110,000
033	Fire Protection	670,944,000	634,420,000	707,304,000
034	Prison Administration And Operation	180,579,000	167,384,000	187,035,000
035	R & D Public Order And Safety	98,437,000	195,207,000	104,014,000
036	Administration Of Public Order	1,317,671,000	15,215,078,000	2,207,005,000
	Total	**21,195,901,000**	**39,994,192,000**	**23,125,142,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**12,524,472,000**	**12,837,975,000**	**13,071,498,000**
A011	Pay	3,967,189,000	3,960,845,000	3,771,665,000
A011-1	Pay of Officers	(1,324,065,000)	(1,317,160,000)	(1,331,545,000)
A011-2	Pay of Other Staff	(2,643,124,000)	(2,643,685,000)	(2,440,120,000)
A012	Allowances	8,557,283,000	8,877,130,000	9,299,833,000
A012-1	Regular Allowances	(8,011,757,000)	(8,273,964,000)	(8,753,455,000)
A012-2	Other Allowances (Excluding TA)	(545,526,000)	(603,166,000)	(546,378,000)
A03	**Operating Expenses**	**6,844,315,000**	**5,614,676,000**	**7,952,192,000**
A04	**Employees Retirement Benefits**	**255,470,000**	**242,258,000**	**265,624,000**
A05	**Grants, Subsidies and Write off Loans**	**483,747,000**	**7,177,599,000**	**904,937,000**
A06	**Transfers**	**414,590,000**	**788,662,000**	**512,370,000**
A09	**Physical Assets**	**360,362,000**	**6,459,782,000**	**128,012,000**
A12	**Civil works**		**4,697,000,000**	
A13	**Repairs and Maintenance**	**312,945,000**	**2,176,240,000**	**290,509,000**
	Total	**21,195,901,000**	**39,994,192,000**	**23,125,142,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019102	**Administrative Research :**					
IB7780	**CCW- ISLAMABAD ZONE**					
019102- A03	**Operating Expenses**			**3,200,000**	**3,200,000**	
019102- A032	Communications			1,300,000	1,300,000	
019102- A033	Utilities			500,000	500,000	
019102- A039	General			1,400,000	1,400,000	
019102- A13	**Repairs and Maintenance**			**800,000**	**800,000**	
019102- A130	Transport			800,000	800,000	
Total-	**CCW- ISLAMABAD ZONE**			**4,000,000**	**4,000,000**	
IB9161	**CCW-RAWALPINDI ZONE**					
019102- A03	**Operating Expenses**			**3,200,000**	**3,200,000**	**22,700,000**
019102- A032	Communications			1,300,000	1,300,000	2,700,000
019102- A033	Utilities			500,000	500,000	2,000,000
019102- A034	Occupancy Costs					14,000,000
019102- A038	Travel & Transportation					2,000,000
019102- A039	General			1,400,000	1,400,000	2,000,000
019102- A13	**Repairs and Maintenance**			**800,000**	**800,000**	**200,000**
019102- A130	Transport			800,000	800,000	
019102- A131	Machinery and Equipment					200,000
Total-	**CCW-RAWALPINDI ZONE**			**4,000,000**	**4,000,000**	**22,900,000**
ID8313	**INTEGRATED BORDER MANAGEMENT SYSTEM**					
019102- A01	**Employees Related Expenses**			**439,000,000**	**417,308,000**	**440,000,000**
019102- A011	Pay	343	343	133,175,000	126,140,000	133,175,000
019102- A011-1	Pay of Officers	(103)	(103)	(63,175,000)	(58,380,000)	(63,175,000)
019102- A011-2	Pay of Other Staff	(240)	(240)	(70,000,000)	(67,760,000)	(70,000,000)
019102- A012	Allowances			305,825,000	291,168,000	306,825,000
019102- A012-1	Regular Allowances			(285,825,000)	(271,168,000)	(286,825,000)
019102- A012-2	Other Allowances (Excluding TA)			(20,000,000)	(20,000,000)	(20,000,000)
019102- A03	**Operating Expenses**			**41,650,000**	**48,615,000**	**41,650,000**

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
019102- A032	Communications			24,340,000	35,343,000	24,340,000
019102- A033	Utilities			1,600,000	1,600,000	1,600,000
019102- A034	Occupancy Costs			60,000		60,000
019102- A038	Travel & Transportation			11,850,000	10,921,000	11,850,000
019102- A039	General			3,800,000	751,000	3,800,000
019102- A04	**Employees Retirement Benefits**			**1,000,000**		**1,000,000**
019102- A041	Pension			1,000,000		1,000,000
019102- A05	**Grants, Subsidies and Write off Loans**			**2,000,000**		**4,000,000**
019102- A052	Grants Domestic			2,000,000		4,000,000
019102- A06	**Transfers**			**200,000**	**91,000**	**200,000**
019102- A061	Scholarship			200,000	91,000	200,000
019102- A09	**Physical Assets**				**86,330,000**	
019102- A092	Computer Equipment				86,330,000	
019102- A13	**Repairs and Maintenance**			**5,150,000**	**1,761,000**	**5,150,000**
019102- A130	Transport			3,100,000	1,600,000	3,100,000
019102- A131	Machinery and Equipment			650,000	88,000	650,000
019102- A132	Furniture and Fixture			550,000	73,000	550,000
019102- A137	Computer Equipment			850,000		850,000
Total-	**INTEGRATED BORDER MANAGEMENT SYSTEM**			**489,000,000**	**554,105,000**	**492,000,000**
ID9976 NATIONAL RESPONSE CENTER FOR CYBER CRIMES NR3C						
019102- A01	**Employees Related Expenses**			**855,000,000**	**849,830,000**	**871,156,000**
019102- A011	Pay	732	1563	262,008,000	254,516,000	240,600,000
019102- A011-1	Pay of Officers	(250)	(487)	(121,000,000)	(121,000,000)	(115,400,000)
019102- A011-2	Pay of Other Staff	(482)	(1076)	(141,008,000)	(133,516,000)	(125,200,000)
019102- A012	Allowances			592,992,000	595,314,000	630,556,000
019102- A012-1	Regular Allowances			(552,992,000)	(555,314,000)	(598,556,000)
019102- A012-2	Other Allowances (Excluding TA)			(40,000,000)	(40,000,000)	(32,000,000)
019102- A03	**Operating Expenses**			**125,450,000**	**83,925,000**	**173,018,000**
019102- A031	Fees			5,000,000	2,907,000	4,000,000
019102- A032	Communications			4,600,000	4,278,000	10,000,000
019102- A033	Utilities			8,550,000	4,401,000	24,800,000
019102- A034	Occupancy Costs			48,000,000	26,500,000	54,500,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
019102- A036	Motor Vehicles					7,000,000
019102- A038	Travel & Transportation			43,000,000	35,790,000	52,518,000
019102- A039	General			16,300,000	10,049,000	20,200,000
019102- A05	**Grants, Subsidies and Write off Loans**			**7,500,000**		**1,000,000**
019102- A052	Grants Domestic			7,500,000		1,000,000
019102- A06	**Transfers**			**1,000,000**	**430,000**	**1,000,000**
019102- A061	Scholarship			1,000,000	430,000	1,000,000
019102- A09	**Physical Assets**			**258,050,000**	**805,504,000**	**43,000,000**
019102- A092	Computer Equipment			248,050,000	167,504,000	41,000,000
019102- A095	Purchase of Transport				638,000,000	
019102- A097	Purchase of Furniture and Fixture			10,000,000		2,000,000
019102- A13	**Repairs and Maintenance**			**8,000,000**	**109,135,000**	**13,000,000**
019102- A130	Transport			4,000,000	5,415,000	4,000,000
019102- A131	Machinery and Equipment			1,000,000	930,000	1,000,000
019102- A132	Furniture and Fixture			800,000	744,000	2,000,000
019102- A133	Buildings and Structure			400,000	100,372,000	4,000,000
019102- A137	Computer Equipment			1,800,000	1,674,000	2,000,000
Total-	**NATIONAL RESPONSE CENTER FOR CYBER CRIMES NR3C**			**1,255,000,000**	**1,848,824,000**	**1,102,174,000**
019102 Total-	Administrative Research			1,752,000,000	2,410,929,000	1,617,074,000
0191 Total-	Gen Public Service Not Elsewhere Defined			1,752,000,000	2,410,929,000	1,617,074,000
019 Total-	General Public Service Not Elsewhere Defined			1,752,000,000	2,410,929,000	1,617,074,000
01 Total-	General Public Service			1,752,000,000	2,410,929,000	1,617,074,000
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032101	**Federal Police :**					
IB5001	**DY DIRECTOR FIA RAWALPINDI**					
032101- A03	**Operating Expenses**			**2,650,000**		**2,850,000**
032101- A032	Communications			150,000		150,000
032101- A033	Utilities			500,000		500,000
032101- A034	Occupancy Costs			1,000,000		1,200,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
032101- A038	Travel & Transportation			700,000		700,000
032101- A039	General			300,000		300,000
032101- A13	**Repairs and Maintenance**			**350,000**		**350,000**
032101- A130	Transport			200,000		200,000
032101- A131	Machinery and Equipment			150,000		150,000
Total-	**DY DIRECTOR FIA RAWALPINDI**			**3,000,000**		**3,200,000**
IB6367	**CTW HEAD QUATERS (FIA) ISLAMABAD**					
032101- A03	**Operating Expenses**			**13,000,000**	**14,290,000**	**16,000,000**
032101- A031	Fees			4,000,000	3,800,000	4,000,000
032101- A032	Communications			850,000	90,000	1,550,000
032101- A033	Utilities			1,000,000	650,000	1,050,000
032101- A034	Occupancy Costs				1,900,000	
032101- A038	Travel & Transportation			2,350,000	1,500,000	4,250,000
032101- A039	General			4,800,000	6,350,000	5,150,000
032101- A06	**Transfers**				**121,000**	
032101- A061	Scholarship				121,000	
032101- A13	**Repairs and Maintenance**				**700,000**	
032101- A130	Transport				600,000	
032101- A131	Machinery and Equipment				100,000	
Total-	**CTW HEAD QUATERS (FIA) ISLAMABAD**			**13,000,000**	**15,111,000**	**16,000,000**
IB9162	**ADG (NORTH) ISLAMABAD**					
032101- A01	**Employees Related Expenses**					**30,000,000**
032101- A011	Pay	39				6,230,000
032101- A011-1	Pay of Officers	(10)				(2,280,000)
032101- A011-2	Pay of Other Staff	(29)				(3,950,000)
032101- A012	Allowances					23,770,000
032101- A012-1	Regular Allowances					(20,770,000)
032101- A012-2	Other Allowances (Excluding TA)					(3,000,000)
032101- A03	**Operating Expenses**				**800,000**	**6,000,000**
032101- A031	Fees					500,000
032101- A032	Communications					650,000
032101- A033	Utilities					1,000,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A034	Occupancy Costs					1,000,000
032101- A038	Travel & Transportation				500,000	1,200,000
032101- A039	General				300,000	1,650,000
032101- A04	**Employees Retirement Benefits**					**1,500,000**
032101- A041	Pension					1,500,000
032101- A05	**Grants, Subsidies and Write off Loans**					**1,500,000**
032101- A052	Grants Domestic					1,500,000
032101- A06	**Transfers**				**100,000**	**300,000**
032101- A061	Scholarship				100,000	300,000
032101- A13	**Repairs and Maintenance**				**100,000**	**700,000**
032101- A130	Transport				100,000	500,000
032101- A131	Machinery and Equipment					100,000
032101- A132	Furniture and Fixture					50,000
032101- A137	Computer Equipment					50,000
Total-	**ADG (NORTH) ISLAMABAD**				**1,000,000**	**40,000,000**
ID1473	**DIRECTOR GENERAL FIA HQ ISLAMABAD**					
032101- A01	**Employees Related Expenses**			**1,471,299,000**	**1,590,691,000**	**1,252,945,000**
032101- A011	Pay	828	564	373,220,000	360,692,000	308,220,000
032101- A011-1	Pay of Officers	(219)	(128)	(177,500,000)	(170,482,000)	(162,500,000)
032101- A011-2	Pay of Other Staff	(609)	(436)	(195,720,000)	(190,210,000)	(145,720,000)
032101- A012	Allowances			1,098,079,000	1,229,999,000	944,725,000
032101- A012-1	Regular Allowances			(1,037,879,000)	(1,171,799,000)	(884,525,000)
032101- A012-2	Other Allowances (Excluding TA)			(60,200,000)	(58,200,000)	(60,200,000)
032101- A03	**Operating Expenses**			**1,144,672,000**	**807,170,000**	**1,144,672,000**
032101- A031	Fees			5,000,000	5,000,000	5,000,000
032101- A032	Communications			13,500,000	16,930,000	13,500,000
032101- A033	Utilities			62,000,000	67,500,000	62,000,000
032101- A034	Occupancy Costs			605,997,000	112,465,000	605,997,000
032101- A036	Motor Vehicles			500,000	500,000	500,000
032101- A038	Travel & Transportation			128,000,000	129,800,000	128,000,000
032101- A039	General			329,675,000	474,975,000	329,675,000
032101- A04	**Employees Retirement Benefits**			**26,500,000**	**16,619,000**	**26,500,000**
032101- A041	Pension			26,500,000	16,619,000	26,500,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A05	**Grants, Subsidies and Write off Loans**			**105,000,000**	**255,000,000**	**270,337,000**
032101- A052	Grants Domestic			105,000,000	255,000,000	270,337,000
032101- A06	**Transfers**			**4,000,000**	**14,000,000**	**4,000,000**
032101- A061	Scholarship			4,000,000	14,000,000	4,000,000
032101- A09	**Physical Assets**				**1,001,418,000**	
032101- A092	Computer Equipment				51,000,000	
032101- A095	Purchase of Transport				949,418,000	
032101- A097	Purchase of Furniture and Fixture				1,000,000	
032101- A13	**Repairs and Maintenance**			**65,500,000**	**516,000,000**	**65,500,000**
032101- A130	Transport			40,000,000	40,000,000	40,000,000
032101- A131	Machinery and Equipment			10,000,000	10,000,000	10,000,000
032101- A132	Furniture and Fixture			6,000,000	6,500,000	6,000,000
032101- A133	Buildings and Structure			5,000,000	455,000,000	5,000,000
032101- A137	Computer Equipment			3,500,000	3,500,000	3,500,000
032101- A138	General			1,000,000	1,000,000	1,000,000
Total-	**DIRECTOR GENERAL FIA HQ ISLAMABAD**			**2,816,971,000**	**4,200,898,000**	**2,763,954,000**
ID1478 F I A RAWALPINDI ZONE RWP INTERIOR						
032101- A01	**Employees Related Expenses**			**675,000,000**	**667,038,000**	**682,000,000**
032101- A011	Pay	664	604	184,615,000	182,837,000	184,615,000
032101- A011-1	Pay of Officers	(90)	(94)	(44,300,000)	(44,300,000)	(44,300,000)
032101- A011-2	Pay of Other Staff	(574)	(510)	(140,315,000)	(138,537,000)	(140,315,000)
032101- A012	Allowances			490,385,000	484,201,000	497,385,000
032101- A012-1	Regular Allowances			(460,385,000)	(454,201,000)	(467,385,000)
032101- A012-2	Other Allowances (Excluding TA)			(30,000,000)	(30,000,000)	(30,000,000)
032101- A03	**Operating Expenses**			**51,550,000**	**112,396,000**	**51,550,000**
032101- A031	Fees			3,500,000	22,125,000	3,500,000
032101- A032	Communications			1,450,000	3,010,000	1,450,000
032101- A033	Utilities			4,300,000	4,100,000	4,300,000
032101- A034	Occupancy Costs			15,000,000	15,300,000	15,000,000
032101- A038	Travel & Transportation			23,900,000	25,679,000	23,900,000
032101- A039	General			3,400,000	42,182,000	3,400,000
032101- A04	**Employees Retirement Benefits**			**3,500,000**	**6,763,000**	**3,500,000**

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A041	Pension			3,500,000	6,763,000	3,500,000
032101- A05	**Grants, Subsidies and Write off Loans**			**7,000,000**	**6,500,000**	**10,000,000**
032101- A052	Grants Domestic			7,000,000	6,500,000	10,000,000
032101- A06	**Transfers**			**300,000**	**300,000**	**300,000**
032101- A061	Scholarship			300,000	300,000	300,000
032101- A13	**Repairs and Maintenance**			**2,650,000**	**4,250,000**	**2,650,000**
032101- A130	Transport			2,000,000	3,500,000	2,000,000
032101- A131	Machinery and Equipment			350,000	350,000	350,000
032101- A132	Furniture and Fixture			150,000	150,000	150,000
032101- A137	Computer Equipment			150,000	250,000	150,000
Total-	**F I A RAWALPINDI ZONE RWP INTERIOR**			**740,000,000**	**797,247,000**	**750,000,000**
032101	Total- Federal Police			3,572,971,000	5,014,256,000	3,573,154,000
032110	**Narcotics Control Administration :**					
	IB3785 ANTI NARCOTICS FORCE HEADQUARTER RAWALPINDI					
032110- A01	**Employees Related Expenses**			**720,967,000**	**981,241,000**	**736,137,000**
032110- A011	Pay	564	564	291,891,000	297,727,000	227,274,000
032110- A011-1	Pay of Officers	(124)	(124)	(127,528,000)	(130,143,000)	(106,474,000)
032110- A011-2	Pay of Other Staff	(440)	(440)	(164,363,000)	(167,584,000)	(120,800,000)
032110- A012	Allowances			429,076,000	683,514,000	508,863,000
032110- A012-1	Regular Allowances			(369,047,000)	(601,862,000)	(448,834,000)
032110- A012-2	Other Allowances (Excluding TA)			(60,029,000)	(81,652,000)	(60,029,000)
032110- A03	**Operating Expenses**			**3,249,153,000**	**1,087,025,000**	**3,314,353,000**
032110- A032	Communications			7,250,000	9,785,000	10,250,000
032110- A033	Utilities			50,900,000	46,748,000	55,900,000
032110- A034	Occupancy Costs			178,950,000	207,587,000	218,950,000
032110- A036	Motor Vehicles			3,000,000		3,000,000
032110- A038	Travel & Transportation			828,400,000	172,402,000	983,400,000
032110- A039	General			2,180,653,000	650,503,000	2,042,853,000
032110- A04	**Employees Retirement Benefits**			**148,000,000**	**148,000,000**	**148,000,000**
032110- A041	Pension			148,000,000	148,000,000	148,000,000
032110- A05	**Grants, Subsidies and Write off Loans**			**900,000**	**1,032,000**	**200,000,000**
032110- A052	Grants Domestic			900,000	1,032,000	200,000,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
032110- A06	**Transfers**			**400,000,000**	**141,000,000**	**500,000,000**
032110- A061	Scholarship			400,000,000	141,000,000	500,000,000
032110- A09	**Physical Assets**			**6,500,000**	**13,939,000**	
032110- A096	Purchase of Plant and Machinery			4,000,000	4,000,000	
032110- A097	Purchase of Furniture and Fixture			2,500,000	9,939,000	
032110- A13	**Repairs and Maintenance**			**36,000,000**	**106,977,000**	**39,050,000**
032110- A130	Transport			18,000,000	42,700,000	18,000,000
032110- A131	Machinery and Equipment			4,000,000	14,797,000	4,000,000
032110- A132	Furniture and Fixture			2,000,000	2,000,000	2,000,000
032110- A133	Buildings and Structure			9,450,000	44,514,000	12,500,000
032110- A137	Computer Equipment			2,000,000	2,500,000	2,000,000
032110- A138	General			550,000	466,000	550,000
Total-	**ANTI NARCOTICS FORCE HEADQUARTER RAWALPINDI**			**4,561,520,000**	**2,479,214,000**	**4,937,540,000**
IB3786 ANTI NARCOTICS FORCE (AVIATION WING) RAWALPINDI						
032110- A01	**Employees Related Expenses**			**30,000,000**	**35,979,000**	**31,171,000**
032110- A011	Pay	45	45	12,280,000	14,680,000	12,534,000
032110- A011-1	Pay of Officers	(15)	(15)	(3,051,000)	(4,335,000)	(3,816,000)
032110- A011-2	Pay of Other Staff	(30)	(30)	(9,229,000)	(10,345,000)	(8,718,000)
032110- A012	Allowances			17,720,000	21,299,000	18,637,000
032110- A012-1	Regular Allowances			(15,720,000)	(17,565,000)	(16,637,000)
032110- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(3,734,000)	(2,000,000)
032110- A03	**Operating Expenses**			**4,000,000**	**6,949,000**	**52,400,000**
032110- A032	Communications			50,000	50,000	
032110- A033	Utilities			400,000	400,000	
032110- A034	Occupancy Costs			2,200,000	2,949,000	2,900,000
032110- A038	Travel & Transportation			1,250,000	3,450,000	35,000,000
032110- A039	General			100,000	100,000	14,500,000
032110- A09	**Physical Assets**			**1,000,000**	**1,000,000**	
032110- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	
032110- A13	**Repairs and Maintenance**			**44,300,000**	**268,003,000**	**8,000,000**
032110- A130	Transport			44,300,000	268,003,000	8,000,000
Total-	**ANTI NARCOTICS FORCE (AVIATION WING) RAWALPINDI**			**79,300,000**	**311,931,000**	**91,571,000**

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3787	**ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RAWALPINDI**					
032110- A01	**Employees Related Expenses**			**364,500,000**	**426,614,000**	**372,711,000**
032110- A011	Pay	379	379	141,594,000	149,466,000	131,085,000
032110- A011-1	Pay of Officers	(57)	(57)	(29,414,000)	(34,921,000)	(36,102,000)
032110- A011-2	Pay of Other Staff	(322)	(322)	(112,180,000)	(114,545,000)	(94,983,000)
032110- A012	Allowances			222,906,000	277,148,000	241,626,000
032110- A012-1	Regular Allowances			(203,706,000)	(252,800,000)	(222,426,000)
032110- A012-2	Other Allowances (Excluding TA)			(19,200,000)	(24,348,000)	(19,200,000)
032110- A03	**Operating Expenses**			**133,800,000**	**185,089,000**	**153,370,000**
032110- A032	Communications			1,410,000	1,760,000	1,760,000
032110- A033	Utilities			11,750,000	11,800,000	12,500,000
032110- A034	Occupancy Costs			38,995,000	65,326,000	53,295,000
032110- A036	Motor Vehicles			250,000		
032110- A038	Travel & Transportation			47,082,000	57,520,000	51,582,000
032110- A039	General			34,313,000	48,683,000	34,233,000
032110- A04	**Employees Retirement Benefits**			**1,000,000**	**780,000**	**1,000,000**
032110- A041	Pension			1,000,000	780,000	1,000,000
032110- A06	**Transfers**				**103,031,000**	
032110- A061	Scholarship				103,031,000	
032110- A09	**Physical Assets**			**1,000,000**	**8,500,000**	
032110- A096	Purchase of Plant and Machinery				3,000,000	
032110- A097	Purchase of Furniture and Fixture			1,000,000	5,500,000	
032110- A13	**Repairs and Maintenance**			**7,400,000**	**38,900,000**	**8,800,000**
032110- A130	Transport			4,000,000	5,500,000	4,400,000
032110- A131	Machinery and Equipment			1,000,000	2,300,000	1,100,000
032110- A132	Furniture and Fixture			500,000	1,000,000	500,000
032110- A133	Buildings and Structure			1,000,000	28,700,000	2,000,000
032110- A137	Computer Equipment			500,000	1,000,000	500,000
032110- A138	General			400,000	400,000	300,000
Total-	**ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RAWALPINDI**			**507,700,000**	**762,914,000**	**535,881,000**

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3788	**MODEL ADDICTION TREATMENT & REHABILITATION CENTRE ISLAMABAD**					
032110- A01	**Employees Related Expenses**			**14,700,000**	**20,403,000**	**17,677,000**
032110- A011	Pay	24	24	6,110,000	6,593,000	5,428,000
032110- A011-1	Pay of Officers	(12)	(12)	(4,648,000)	(4,756,000)	(3,906,000)
032110- A011-2	Pay of Other Staff	(12)	(12)	(1,462,000)	(1,837,000)	(1,522,000)
032110- A012	Allowances			8,590,000	13,810,000	12,249,000
032110- A012-1	Regular Allowances			(7,790,000)	(12,932,000)	(11,449,000)
032110- A012-2	Other Allowances (Excluding TA)			(800,000)	(878,000)	(800,000)
032110- A03	**Operating Expenses**			**22,000,000**	**28,352,000**	**23,390,000**
032110- A032	Communications			70,000	70,000	50,000
032110- A033	Utilities			2,700,000	2,700,000	2,700,000
032110- A034	Occupancy Costs			5,790,000	8,142,000	7,000,000
032110- A038	Travel & Transportation			2,300,000	3,300,000	2,500,000
032110- A039	General			11,140,000	14,140,000	11,140,000
032110- A09	**Physical Assets**			**1,500,000**	**2,000,000**	**1,500,000**
032110- A094	Other Stores and Stocks			1,500,000	2,000,000	1,500,000
032110- A13	**Repairs and Maintenance**			**1,000,000**	**2,000,000**	**1,400,000**
032110- A130	Transport			700,000	1,700,000	1,000,000
032110- A131	Machinery and Equipment			300,000	300,000	400,000
Total-	**MODEL ADDICTION TREATMENT & REHABILITATION CENTRE ISLAMABAD**			**39,200,000**	**52,755,000**	**43,967,000**
IB3789	**PROVISION FOR OPERATIONAL SUPPORT FOR ANF HEAD QUARTERS(G-OPERATIONS)**					
032110- A06	**Transfers**			**100,000**	**100,000**	**100,000**
032110- A061	Scholarship					100,000
032110- A064	Other Transfer Payments			100,000	100,000	
Total-	**PROVISION FOR OPERATIONAL SUPPORT FOR ANF HEAD QUARTERS(G-OPERATIONS)**			**100,000**	**100,000**	**100,000**
032110	Total- Narcotics Control Administration			5,187,820,000	3,606,914,000	5,609,059,000
032111	**Training :**					
ID1477	**FIA ACADEMY ISLAMABAD**					
032111- A01	**Employees Related Expenses**			**75,000,000**	**77,000,000**	**72,000,000**
032111- A011	Pay	80	61	25,152,000	25,152,000	23,125,000
032111- A011-1	Pay of Officers	(16)	(12)	(16,427,000)	(16,427,000)	(14,400,000)
032111- A011-2	Pay of Other Staff	(64)	(49)	(8,725,000)	(8,725,000)	(8,725,000)

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
032111- A012	Allowances			49,848,000	51,848,000	48,875,000
032111- A012-1	Regular Allowances			(45,548,000)	(44,048,000)	(44,575,000)
032111- A012-2	Other Allowances (Excluding TA)			(4,300,000)	(7,800,000)	(4,300,000)
032111- A03	**Operating Expenses**			**48,900,000**	**34,154,000**	**28,900,000**
032111- A032	Communications			550,000	1,098,000	550,000
032111- A033	Utilities			9,000,000	15,823,000	9,000,000
032111- A038	Travel & Transportation			3,550,000	3,651,000	3,550,000
032111- A039	General			35,800,000	13,582,000	15,800,000
032111- A04	**Employees Retirement Benefits**			**1,500,000**	**954,000**	**1,500,000**
032111- A041	Pension			1,500,000	954,000	1,500,000
032111- A06	**Transfers**			**250,000**	**1,200,000**	**250,000**
032111- A061	Scholarship			250,000	1,200,000	250,000
032111- A13	**Repairs and Maintenance**			**1,350,000**	**9,200,000**	**1,350,000**
032111- A130	Transport			500,000	1,600,000	500,000
032111- A131	Machinery and Equipment			300,000	1,500,000	300,000
032111- A132	Furniture and Fixture			200,000	1,450,000	200,000
032111- A133	Buildings and Structure				1,700,000	
032111- A137	Computer Equipment			150,000	1,750,000	150,000
032111- A138	General			200,000	1,200,000	200,000
Total-	**FIA ACADEMY ISLAMABAD**			**127,000,000**	**122,508,000**	**104,000,000**
032111	Total- Training			127,000,000	122,508,000	104,000,000
032114	**ANTI TERRORISM :**					
ID4988	**NATIONAL COUNTER TERRORISM AUTHORITY**					
032114- A03	**Operating Expenses**				**96,995,000**	
032114- A032	Communications				7,216,000	
032114- A033	Utilities				24,005,000	
032114- A034	Occupancy Costs				37,510,000	
032114- A038	Travel & Transportation				7,100,000	
032114- A039	General				21,164,000	
032114- A13	**Repairs and Maintenance**				**3,000,000**	
032114- A130	Transport				3,000,000	
Total-	**NATIONAL COUNTER TERRORISM AUTHORITY**				**99,995,000**	
032114	Total- ANTI TERRORISM				99,995,000	
0321	Total- Police			8,887,791,000	8,843,673,000	9,286,213,000
032	Total- Police			8,887,791,000	8,843,673,000	9,286,213,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
033	**Fire Protection:**					
0331	**Fire protection:**					
033101	**Administration :**					
ID1480	**DIRECTORATE GENERAL CIVIL DEFENCE ISLAMABAD**					
033101- A01	**Employees Related Expenses**			**59,421,000**	**59,421,000**	**70,590,000**
033101- A011	Pay	46	45	34,312,000	34,312,000	37,065,000
033101- A011-1	Pay of Officers	(13)	(13)	(21,262,000)	(21,262,000)	(22,639,000)
033101- A011-2	Pay of Other Staff	(33)	(32)	(13,050,000)	(13,050,000)	(14,426,000)
033101- A012	Allowances			25,109,000	25,109,000	33,525,000
033101- A012-1	Regular Allowances			(20,876,000)	(20,876,000)	(29,292,000)
033101- A012-2	Other Allowances (Excluding TA)			(4,233,000)	(4,233,000)	(4,233,000)
033101- A03	**Operating Expenses**			**41,263,000**	**38,687,000**	**47,895,000**
033101- A032	Communications			1,560,000	1,560,000	2,010,000
033101- A033	Utilities			3,710,000	3,710,000	4,710,000
033101- A034	Occupancy Costs			7,944,000	7,944,000	9,010,000
033101- A038	Travel & Transportation			7,470,000	5,750,000	8,400,000
033101- A039	General			20,579,000	19,723,000	23,765,000
033101- A04	**Employees Retirement Benefits**			**5,000,000**	**5,000,000**	**7,000,000**
033101- A041	Pension			5,000,000	5,000,000	7,000,000
033101- A05	**Grants, Subsidies and Write off Loans**			**135,087,000**	**101,910,000**	**84,506,000**
033101- A052	Grants Domestic			135,087,000	101,910,000	84,506,000
033101- A06	**Transfers**			**30,000**		**10,000**
033101- A062	Technical Assistance			10,000		
033101- A063	Entertainment & Gifts			10,000		10,000
033101- A064	Other Transfer Payments			10,000		
033101- A09	**Physical Assets**			**560,000**	**320,000**	**760,000**
033101- A092	Computer Equipment			300,000	200,000	500,000
033101- A095	Purchase of Transport			10,000		10,000
033101- A096	Purchase of Plant and Machinery			200,000	100,000	200,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
033101- A097	Purchase of Furniture and Fixture			50,000	20,000	50,000
033101- A13	**Repairs and Maintenance**			**3,230,000**	**27,750,000**	**4,500,000**
033101- A130	Transport			1,500,000	1,200,000	2,000,000
033101- A131	Machinery and Equipment			530,000	430,000	800,000
033101- A132	Furniture and Fixture			500,000	400,000	800,000
033101- A133	Buildings and Structure			50,000	25,220,000	50,000
033101- A137	Computer Equipment			650,000	500,000	850,000
Total-	**DIRECTORATE GENERAL CIVIL DEFENCE ISLAMABAD**			**244,591,000**	**233,088,000**	**215,261,000**
033101	Total- Administration			244,591,000	233,088,000	215,261,000
033103	**Training :**					
	ID1479 NATIONAL INSTITUTE OF FIRE TECHNOLOGY ISLAMABAD					
033103- A01	**Employees Related Expenses**			**37,709,000**	**37,709,000**	**25,355,000**
033103- A011	Pay	41	40	19,100,000	19,100,000	8,100,000
033103- A011-1	Pay of Officers	(11)	(11)	(8,040,000)	(8,040,000)	(7,040,000)
033103- A011-2	Pay of Other Staff	(30)	(29)	(11,060,000)	(11,060,000)	(1,060,000)
033103- A012	Allowances			18,609,000	18,609,000	17,255,000
033103- A012-1	Regular Allowances			(16,376,000)	(16,376,000)	(15,325,000)
033103- A012-2	Other Allowances (Excluding TA)			(2,233,000)	(2,233,000)	(1,930,000)
033103- A03	**Operating Expenses**			**12,670,000**	**12,150,000**	**10,760,000**
033103- A032	Communications			820,000	820,000	720,000
033103- A033	Utilities			3,670,000	3,670,000	3,160,000
033103- A034	Occupancy Costs			5,010,000	5,010,000	4,020,000
033103- A038	Travel & Transportation			1,640,000	1,400,000	1,820,000
033103- A039	General			1,530,000	1,250,000	1,040,000
033103- A04	**Employees Retirement Benefits**			**2,170,000**	**2,170,000**	**2,260,000**
033103- A041	Pension			2,170,000	2,170,000	2,260,000
033103- A05	**Grants, Subsidies and Write off Loans**			**4,020,000**	**3,477,000**	**8,010,000**
033103- A052	Grants Domestic			4,020,000	3,477,000	8,010,000
033103- A06	**Transfers**			**10,000**		**10,000**
033103- A063	Entertainment & Gifts			10,000		10,000
033103- A09	**Physical Assets**			**460,000**	**250,000**	**460,000**
033103- A092	Computer Equipment			250,000	150,000	250,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
033103- A095	Purchase of Transport			10,000		10,000
033103- A096	Purchase of Plant and Machinery			100,000	50,000	100,000
033103- A097	Purchase of Furniture and Fixture			100,000	50,000	100,000
033103- A13	**Repairs and Maintenance**			**1,810,000**	**1,400,000**	**1,810,000**
033103- A130	Transport			500,000	400,000	500,000
033103- A131	Machinery and Equipment			400,000	300,000	400,000
033103- A132	Furniture and Fixture			400,000	300,000	400,000
033103- A133	Buildings and Structure			10,000		10,000
033103- A137	Computer Equipment			500,000	400,000	500,000
Total-	**NATIONAL INSTITUTE OF FIRE TECHNOLOGY ISLAMABAD**			**58,849,000**	**57,156,000**	**48,665,000**
ID1481 CIVIL DEFENCE TRAINING SCHOOL (AJ&K) MUZAFFARABAD						
033103- A01	**Employees Related Expenses**			**16,618,000**	**16,618,000**	**11,867,000**
033103- A011	Pay	13	13	7,045,000	7,045,000	4,610,000
033103- A011-1	Pay of Officers	(2)	(2)	(2,020,000)	(2,020,000)	(820,000)
033103- A011-2	Pay of Other Staff	(11)	(11)	(5,025,000)	(5,025,000)	(3,790,000)
033103- A012	Allowances			9,573,000	9,573,000	7,257,000
033103- A012-1	Regular Allowances			(5,033,000)	(5,033,000)	(6,377,000)
033103- A012-2	Other Allowances (Excluding TA)			(4,540,000)	(4,540,000)	(880,000)
033103- A03	**Operating Expenses**			**9,269,000**	**5,084,000**	**9,640,000**
033103- A032	Communications			510,000	160,000	510,000
033103- A033	Utilities			1,310,000	580,000	1,310,000
033103- A034	Occupancy Costs			5,099,000	3,525,000	5,520,000
033103- A038	Travel & Transportation			1,120,000	700,000	1,220,000
033103- A039	General			1,230,000	119,000	1,080,000
033103- A04	**Employees Retirement Benefits**			**1,500,000**	**1,072,000**	**2,000,000**
033103- A041	Pension			1,500,000	1,072,000	2,000,000
033103- A05	**Grants, Subsidies and Write off Loans**			**40,000**		**9,020,000**
033103- A052	Grants Domestic			40,000		9,020,000
033103- A06	**Transfers**			**10,000**		**10,000**
033103- A063	Entertainment & Gifts			10,000		10,000
033103- A09	**Physical Assets**			**460,000**	**250,000**	**460,000**
033103- A092	Computer Equipment			250,000	250,000	250,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
033103- A095	Purchase of Transport			10,000		10,000
033103- A096	Purchase of Plant and Machinery			100,000		100,000
033103- A097	Purchase of Furniture and Fixture			100,000		100,000
033103- A13	**Repairs and Maintenance**			**1,710,000**	**101,000**	**1,710,000**
033103- A130	Transport			500,000	50,000	500,000
033103- A131	Machinery and Equipment			400,000	15,000	400,000
033103- A132	Furniture and Fixture			400,000	15,000	400,000
033103- A133	Buildings and Structure			10,000		10,000
033103- A137	Computer Equipment			400,000	21,000	400,000
Total-	**CIVIL DEFENCE TRAINING SCHOOL (AJ&K) MUZAFFARABAD**			**29,607,000**	**23,125,000**	**34,707,000**
033103	Total- Training			88,456,000	80,281,000	83,372,000
0331	Total- Fire protection			333,047,000	313,369,000	298,633,000
033	Total- Fire Protection			333,047,000	313,369,000	298,633,000
035	**R & D Public Order And Safety:**					
0351	**R & D Public order and safety:**					
035101	**R & D PUBLIC ORDER AND SAFETY :**					
IB1039	**NATIONAL POLICE BUREAU ISLAMABAD RESEARCH & DEVELOPMENT**					
035101- A01	**Employees Related Expenses**			**55,911,000**	**55,911,000**	**56,968,000**
035101- A011	Pay	58	58	24,529,000	24,529,000	22,798,000
035101- A011-1	Pay of Officers	(20)	(20)	(12,888,000)	(13,281,000)	(11,157,000)
035101- A011-2	Pay of Other Staff	(38)	(38)	(11,641,000)	(11,248,000)	(11,641,000)
035101- A012	Allowances			31,382,000	31,382,000	34,170,000
035101- A012-1	Regular Allowances			(26,990,000)	(26,990,000)	(29,778,000)
035101- A012-2	Other Allowances (Excluding TA)			(4,392,000)	(4,392,000)	(4,392,000)
035101- A03	**Operating Expenses**			**32,716,000**	**33,834,000**	**40,926,000**
035101- A032	Communications			5,610,000	3,810,000	1,310,000
035101- A033	Utilities			10,600,000	10,600,000	15,600,000
035101- A034	Occupancy Costs			7,786,000	10,327,000	15,406,000
035101- A038	Travel & Transportation			4,550,000	4,683,000	4,010,000
035101- A039	General			4,170,000	4,414,000	4,600,000
035101- A04	**Employees Retirement Benefits**			**1,020,000**	**1,846,000**	**520,000**
035101- A041	Pension			1,020,000	1,846,000	520,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
035101- A05	**Grants, Subsidies and Write off Loans**			**820,000**	**800,000**	**30,000**
035101- A052	Grants Domestic			820,000	800,000	30,000
035101- A06	**Transfers**			**500,000**	**500,000**	**500,000**
035101- A061	Scholarship			500,000	500,000	500,000
035101- A09	**Physical Assets**			**5,000,000**	**56,061,000**	**500,000**
035101- A092	Computer Equipment			4,980,000	4,730,000	300,000
035101- A095	Purchase of Transport				51,311,000	
035101- A096	Purchase of Plant and Machinery			10,000	10,000	100,000
035101- A097	Purchase of Furniture and Fixture			10,000	10,000	100,000
035101- A13	**Repairs and Maintenance**			**2,470,000**	**46,255,000**	**4,570,000**
035101- A130	Transport			1,000,000	1,000,000	2,200,000
035101- A131	Machinery and Equipment			490,000	390,000	700,000
035101- A132	Furniture and Fixture			490,000	290,000	490,000
035101- A133	Buildings and Structure				44,135,000	690,000
035101- A137	Computer Equipment			490,000	440,000	490,000
Total-	**NATIONAL POLICE BUREAU ISLAMABAD RESEARCH & DEVELOPMENT**			**98,437,000**	**195,207,000**	**104,014,000**
035101	Total- R & D PUBLIC ORDER AND SAFETY			98,437,000	195,207,000	104,014,000
0351	Total- R & D Public order and safety			98,437,000	195,207,000	104,014,000
035	Total- R & D Public Order And Safety			98,437,000	195,207,000	104,014,000
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretariat :**					
IB1041	**COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES COMMISSION OF INQUIRE**					
036101- A01	**Employees Related Expenses**			**82,790,000**	**82,790,000**	**84,354,000**
036101- A011	Pay	49	77	79,790,000	73,490,000	56,654,000
036101- A011-1	Pay of Officers	(11)	(16)	(53,790,000)	(47,490,000)	(36,000,000)
036101- A011-2	Pay of Other Staff	(38)	(61)	(26,000,000)	(26,000,000)	(20,654,000)
036101- A012	Allowances			3,000,000	9,300,000	27,700,000
036101- A012-1	Regular Allowances				(6,300,000)	(25,500,000)
036101- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(3,000,000)	(2,200,000)
036101- A03	**Operating Expenses**			**21,261,000**	**17,339,000**	**22,414,000**

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
036101- A032	Communications			2,200,000	953,000	1,800,000
036101- A033	Utilities			1,700,000	177,000	3,200,000
036101- A034	Occupancy Costs			50,000		100,000
036101- A038	Travel & Transportation			14,311,000	10,830,000	14,414,000
036101- A039	General			3,000,000	5,379,000	2,900,000
036101- A09	**Physical Assets**			**1,800,000**	**2,381,000**	**2,800,000**
036101- A092	Computer Equipment			600,000	1,081,000	1,500,000
036101- A095	Purchase of Transport			300,000	300,000	300,000
036101- A096	Purchase of Plant and Machinery			500,000	500,000	500,000
036101- A097	Purchase of Furniture and Fixture			400,000	500,000	500,000
036101- A13	**Repairs and Maintenance**			**1,900,000**	**1,995,000**	**2,400,000**
036101- A130	Transport			500,000	500,000	500,000
036101- A131	Machinery and Equipment			500,000	500,000	500,000
036101- A132	Furniture and Fixture			350,000	460,000	500,000
036101- A133	Buildings and Structure					400,000
036101- A137	Computer Equipment			550,000	535,000	500,000
Total-	**COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES COMMISSION OF INQUIRE**			**107,751,000**	**104,505,000**	**111,968,000**
IB3921	**ISLAMABABD CAPITAL TERRITORY (ICT)**					
036101- A03	**Operating Expenses**				**486,932,000**	
036101- A039	General				486,932,000	
036101- A09	**Physical Assets**				**2,309,273,000**	
036101- A092	Computer Equipment				56,700,000	
036101- A094	Other Stores and Stocks				88,540,000	
036101- A095	Purchase of Transport				1,989,708,000	
036101- A097	Purchase of Furniture and Fixture				85,875,000	
036101- A098	Purchase of Other Assets				88,450,000	
036101- A12	**Civil works**				**1,400,000,000**	
036101- A124	Building and Structures				1,400,000,000	
Total-	**ISLAMABABD CAPITAL TERRITORY (ICT)**				**4,196,205,000**	

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3926 OTHER EXPENDITURE OF NATIONAL POLICE ACADEMY						
036101- A09	**Physical Assets**				**171,352,000**	
036101- A095	Purchase of Transport				171,352,000	
Total-	**OTHER EXPENDITURE OF NATIONAL POLICE ACADEMY**				**171,352,000**	
IB3928 ICT ADMINISTRATION						
036101- A03	**Operating Expenses**				**185,085,000**	
036101- A034	Occupancy Costs				2,625,000	
036101- A038	Travel & Transportation				35,000,000	
036101- A039	General				147,460,000	
036101- A05	**Grants, Subsidies and Write off Loans**				**271,000,000**	
036101- A052	Grants Domestic				271,000,000	
036101- A12	**Civil works**				**2,000,000,000**	
036101- A124	Building and Structures				2,000,000,000	
Total-	**ICT ADMINISTRATION**				**2,456,085,000**	
IB3931 PAKISTAN LAND PORT AUTHORITY						
036101- A01	**Employees Related Expenses**					**260,000,000**
036101- A011	Pay					58,482,000
036101- A011-1	Pay of Officers					(21,076,000)
036101- A011-2	Pay of Other Staff					(37,406,000)
036101- A012	Allowances					201,518,000
036101- A012-1	Regular Allowances					(196,518,000)
036101- A012-2	Other Allowances (Excluding TA)					(5,000,000)
036101- A03	**Operating Expenses**					**740,000,000**
036101- A039	General					740,000,000
Total-	**PAKISTAN LAND PORT AUTHORITY**					**1,000,000,000**
IB5149 FINANCE AND ACCOUNT WING MOI-II						
036101- A03	**Operating Expenses**			**685,390,000**	**85,400,000**	**500,000,000**
036101- A034	Occupancy Costs			441,390,000		500,000,000
036101- A039	General			244,000,000	85,400,000	
036101- A13	**Repairs and Maintenance**			**8,920,000**	**3,121,000**	
036101- A131	Machinery and Equipment			4,780,000	1,673,000	
036101- A137	Computer Equipment			4,140,000	1,448,000	
Total-	**FINANCE AND ACCOUNT WING MOI-II**			**694,310,000**	**88,521,000**	**500,000,000**

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9263 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (OTHER EXPENDITURE OF INTERIOR DIVISION)						
036101- A01	**Employees Related Expenses**			**365,610,000**		**429,093,000**
036101- A012	Allowances			365,610,000		429,093,000
036101- A012-1	Regular Allowances			(365,610,000)		(429,093,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (OTHER EXPENDITURE OF INTERIOR DIVISION)**			**365,610,000**		**429,093,000**
ID1405 REFUGEES SECURITY PRISONERS AND DETENUS						
036101- A03	**Operating Expenses**			**100,000**	**5,840,000**	**100,000**
036101- A039	General			100,000	5,840,000	100,000
Total-	**REFUGEES SECURITY PRISONERS AND DETENUS**			**100,000**	**5,840,000**	**100,000**
ID1412 INTERIOR DIVISION						
036101- A03	**Operating Expenses**			**500,000**	**3,000,000**	**2,500,000**
036101- A039	General			500,000	3,000,000	2,500,000
036101- A05	**Grants, Subsidies and Write off Loans**			**149,400,000**	**6,489,030,000**	**163,344,000**
036101- A052	Grants Domestic			149,400,000	6,489,030,000	163,344,000
Total-	**INTERIOR DIVISION**			**149,900,000**	**6,492,030,000**	**165,844,000**
036101	Total- Secretariat			1,317,671,000	13,514,538,000	2,207,005,000
0361	Total- Administration			1,317,671,000	13,514,538,000	2,207,005,000
036	Total- Administration Of Public Order			1,317,671,000	13,514,538,000	2,207,005,000
03	Total- Public Order And Safety Affairs			10,636,946,000	22,866,787,000	11,895,865,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**12,388,946,000**	**25,277,716,000**	**13,512,939,000**

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019102	**Administrative Research :**					
LO7780	**CCW- LAHORE ZONE**					
019102- A03	**Operating Expenses**			**3,200,000**	**33,680,000**	**101,450,000**
019102- A032	Communications			1,300,000	1,300,000	9,600,000
019102- A033	Utilities			500,000	1,750,000	23,250,000
019102- A034	Occupancy Costs				9,000,000	45,300,000
019102- A038	Travel & Transportation					20,000,000
019102- A039	General			1,400,000	21,630,000	3,300,000
019102- A06	**Transfers**				**200,000**	
019102- A061	Scholarship				200,000	
019102- A09	**Physical Assets**				**282,250,000**	
019102- A091	Purchase of Building				232,250,000	
019102- A092	Computer Equipment				50,000,000	
019102- A13	**Repairs and Maintenance**			**800,000**	**800,000**	**1,200,000**
019102- A130	Transport			800,000	800,000	1,000,000
019102- A131	Machinery and Equipment					200,000
Total-	**CCW- LAHORE ZONE**			**4,000,000**	**316,930,000**	**102,650,000**
019102 Total-	Administrative Research			4,000,000	316,930,000	102,650,000
0191 Total-	Gen Public Service Not Elsewhere Defined			4,000,000	316,930,000	102,650,000
019 Total-	General Public Service Not Elsewhere Defined			4,000,000	316,930,000	102,650,000
01 Total-	General Public Service			4,000,000	316,930,000	102,650,000
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032101	**Federal Police :**					
BR0098	**DY DIRECTOR FIA BAHAWALPUR**					
032101- A03	**Operating Expenses**			**3,800,000**	**3,553,000**	**4,050,000**
032101- A032	Communications			300,000	300,000	300,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
032101- A033	Utilities			300,000	300,000	300,000
032101- A034	Occupancy Costs			1,650,000	1,403,000	1,900,000
032101- A038	Travel & Transportation			1,000,000	1,000,000	1,000,000
032101- A039	General			550,000	550,000	550,000
032101- A13	**Repairs and Maintenance**			**700,000**	**472,000**	**700,000**
032101- A130	Transport			450,000	222,000	450,000
032101- A131	Machinery and Equipment			150,000	150,000	150,000
032101- A137	Computer Equipment			100,000	100,000	100,000
Total-	**DY DIRECTOR FIA BAHAWALPUR**			**4,500,000**	**4,025,000**	**4,750,000**
DG7780 FIA COMPOSITE CIRCLE DERA GHAZI KHAN						
032101- A03	**Operating Expenses**			**3,900,000**	**4,120,000**	**4,150,000**
032101- A032	Communications			250,000	120,000	250,000
032101- A033	Utilities			350,000	700,000	350,000
032101- A034	Occupancy Costs			1,750,000	1,750,000	2,000,000
032101- A038	Travel & Transportation			1,050,000	1,050,000	1,050,000
032101- A039	General			500,000	500,000	500,000
032101- A13	**Repairs and Maintenance**			**600,000**	**593,000**	**600,000**
032101- A130	Transport			350,000	350,000	350,000
032101- A131	Machinery and Equipment			150,000	143,000	150,000
032101- A132	Furniture and Fixture			50,000	50,000	50,000
032101- A137	Computer Equipment			50,000	50,000	50,000
Total-	**FIA COMPOSITE CIRCLE DERA GHAZI KHAN**			**4,500,000**	**4,713,000**	**4,750,000**
FD0105 FIA FIASALABAD						
032101- A03	**Operating Expenses**			**3,525,000**	**4,818,000**	**3,725,000**
032101- A032	Communications			250,000	100,000	250,000
032101- A033	Utilities			1,500,000	3,000,000	1,500,000
032101- A038	Travel & Transportation			1,300,000	1,243,000	1,500,000
032101- A039	General			475,000	475,000	475,000
032101- A13	**Repairs and Maintenance**			**475,000**	**26,075,000**	**475,000**
032101- A130	Transport			300,000	300,000	300,000
032101- A131	Machinery and Equipment			75,000	75,000	75,000
032101- A132	Furniture and Fixture			50,000	50,000	50,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
032101- A133	Buildings and Structure				25,600,000	
032101- A137	Computer Equipment			50,000	50,000	50,000
Total-	**FIA FIASALABAD**			**4,000,000**	**30,893,000**	**4,200,000**
GA0064 FIA GUJRANWALA						
032101- A03	**Operating Expenses**			**6,300,000**	**5,658,000**	**6,600,000**
032101- A032	Communications			200,000	100,000	200,000
032101- A033	Utilities			1,900,000	1,641,000	1,900,000
032101- A034	Occupancy Costs			2,000,000	1,831,000	2,300,000
032101- A038	Travel & Transportation			1,600,000	1,486,000	1,600,000
032101- A039	General			600,000	600,000	600,000
032101- A13	**Repairs and Maintenance**			**700,000**	**563,000**	**700,000**
032101- A130	Transport			500,000	400,000	500,000
032101- A131	Machinery and Equipment			100,000	63,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000
Total-	**FIA GUJRANWALA**			**7,000,000**	**6,221,000**	**7,300,000**
GA0204 FIA GUJRANWALA ZONE GUJRANWALA						
032101- A01	**Employees Related Expenses**			**270,000,000**	**270,000,000**	**280,000,000**
032101- A011	Pay	304	391	72,400,000	72,400,000	72,400,000
032101- A011-1	Pay of Officers	(38)	(64)	(30,200,000)	(30,200,000)	(30,200,000)
032101- A011-2	Pay of Other Staff	(266)	(327)	(42,200,000)	(42,200,000)	(42,200,000)
032101- A012	Allowances			197,600,000	197,600,000	207,600,000
032101- A012-1	Regular Allowances			(185,600,000)	(185,600,000)	(195,600,000)
032101- A012-2	Other Allowances (Excluding TA)			(12,000,000)	(12,000,000)	(12,000,000)
032101- A03	**Operating Expenses**			**40,600,000**	**36,498,000**	**40,600,000**
032101- A031	Fees			13,000,000	13,000,000	13,000,000
032101- A032	Communications			1,500,000	1,137,000	1,500,000
032101- A033	Utilities			7,900,000	3,100,000	7,900,000
032101- A034	Occupancy Costs			5,000,000	3,361,000	5,000,000
032101- A038	Travel & Transportation			7,000,000	7,685,000	7,000,000
032101- A039	General			6,200,000	8,215,000	6,200,000
032101- A04	**Employees Retirement Benefits**			**1,000,000**	**700,000**	**1,000,000**
032101- A041	Pension			1,000,000	700,000	1,000,000
032101- A05	**Grants, Subsidies and Write off Loans**					**2,500,000**

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032101- A052	Grants Domestic					2,500,000
032101- A06	**Transfers**			**500,000**	**500,000**	**500,000**
032101- A061	Scholarship			500,000	500,000	500,000
032101- A13	**Repairs and Maintenance**			**2,900,000**	**3,200,000**	**2,900,000**
032101- A130	Transport			1,400,000	1,700,000	1,400,000
032101- A131	Machinery and Equipment			500,000	500,000	500,000
032101- A132	Furniture and Fixture			500,000	500,000	500,000
032101- A137	Computer Equipment			500,000	500,000	500,000
Total-	**FIA GUJRANWALA ZONE GUJRANWALA**			**315,000,000**	**310,898,000**	**327,500,000**
GT0073 DY DIRECTOR FIA GUJRAT						
032101- A03	**Operating Expenses**			**2,525,000**	**2,255,000**	**2,725,000**
032101- A032	Communications			175,000	98,000	175,000
032101- A033	Utilities			250,000	250,000	250,000
032101- A034	Occupancy Costs			900,000	805,000	1,100,000
032101- A038	Travel & Transportation			850,000	752,000	850,000
032101- A039	General			350,000	350,000	350,000
032101- A13	**Repairs and Maintenance**			**475,000**	**475,000**	**475,000**
032101- A130	Transport			250,000	250,000	250,000
032101- A131	Machinery and Equipment			75,000	75,000	75,000
032101- A132	Furniture and Fixture			75,000	75,000	75,000
032101- A137	Computer Equipment			75,000	75,000	75,000
Total-	**DY DIRECTOR FIA GUJRAT**			**3,000,000**	**2,730,000**	**3,200,000**
LO0186 DIRECTOR FIA LAHORE ZONE (PUNJAB CIRCLE)						
032101- A01	**Employees Related Expenses**			**1,000,000,000**	**948,712,000**	**1,225,000,000**
032101- A011	Pay	818	917	281,550,000	268,933,000	281,550,000
032101- A011-1	Pay of Officers	(124)	(137)	(100,550,000)	(96,199,000)	(100,550,000)
032101- A011-2	Pay of Other Staff	(694)	(780)	(181,000,000)	(172,734,000)	(181,000,000)
032101- A012	Allowances			718,450,000	679,779,000	943,450,000
032101- A012-1	Regular Allowances			(689,450,000)	(650,779,000)	(914,450,000)
032101- A012-2	Other Allowances (Excluding TA)			(29,000,000)	(29,000,000)	(29,000,000)
032101- A03	**Operating Expenses**			**51,600,000**	**79,750,000**	**51,600,000**
032101- A032	Communications			2,900,000	2,990,000	2,900,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032101- A033	Utilities			8,500,000	14,100,000	8,500,000
032101- A034	Occupancy Costs			4,550,000	3,685,000	4,550,000
032101- A038	Travel & Transportation			26,000,000	26,000,000	26,000,000
032101- A039	General			9,650,000	32,975,000	9,650,000
032101- A04	**Employees Retirement Benefits**			**15,800,000**	**11,152,000**	**15,800,000**
032101- A041	Pension			15,800,000	11,152,000	15,800,000
032101- A05	**Grants, Subsidies and Write off Loans**			**13,800,000**	**10,500,000**	**18,800,000**
032101- A052	Grants Domestic			13,800,000	10,500,000	18,800,000
032101- A06	**Transfers**			**1,000,000**	**1,000,000**	**1,000,000**
032101- A061	Scholarship			1,000,000	1,000,000	1,000,000
032101- A09	**Physical Assets**				**319,975,000**	
032101- A091	Purchase of Building				319,975,000	
032101- A13	**Repairs and Maintenance**			**7,800,000**	**76,045,000**	**7,800,000**
032101- A130	Transport			5,000,000	17,000,000	5,000,000
032101- A131	Machinery and Equipment			700,000	3,700,000	700,000
032101- A132	Furniture and Fixture			500,000	3,000,000	500,000
032101- A133	Buildings and Structure			1,100,000	49,935,000	1,100,000
032101- A137	Computer Equipment			350,000	2,350,000	350,000
032101- A138	General			150,000	60,000	150,000
Total-	**DIRECTOR FIA LAHORE ZONE (PUNJAB CIRCLE)**			**1,090,000,000**	**1,447,134,000**	**1,320,000,000**
LO9643 FIA LAHORE ZONE-II						
032101- A01	**Employees Related Expenses**			**430,000,000**	**415,123,000**	**450,000,000**
032101- A011	Pay	387	433	121,100,000	114,741,000	121,100,000
032101- A011-1	Pay of Officers	(63)	(63)	(55,700,000)	(49,341,000)	(55,700,000)
032101- A011-2	Pay of Other Staff	(324)	(370)	(65,400,000)	(65,400,000)	(65,400,000)
032101- A012	Allowances			308,900,000	300,382,000	328,900,000
032101- A012-1	Regular Allowances			(296,900,000)	(288,382,000)	(316,900,000)
032101- A012-2	Other Allowances (Excluding TA)			(12,000,000)	(12,000,000)	(12,000,000)
032101- A03	**Operating Expenses**			**15,125,000**	**18,949,000**	**15,125,000**
032101- A032	Communications			500,000	500,000	500,000
032101- A033	Utilities			2,400,000	4,100,000	2,400,000
032101- A034	Occupancy Costs			2,400,000	4,650,000	2,400,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032101- A038	Travel & Transportation			7,225,000	6,719,000	7,225,000
032101- A039	General			2,600,000	2,980,000	2,600,000
032101- A04	**Employees Retirement Benefits**			**2,800,000**	**550,000**	**2,800,000**
032101- A041	Pension			2,800,000	550,000	2,800,000
032101- A05	**Grants, Subsidies and Write off Loans**			**5,000,000**	**2,900,000**	**6,500,000**
032101- A052	Grants Domestic			5,000,000	2,900,000	6,500,000
032101- A06	**Transfers**			**400,000**	**400,000**	**400,000**
032101- A061	Scholarship			400,000	400,000	400,000
032101- A13	**Repairs and Maintenance**			**2,675,000**	**2,675,000**	**2,675,000**
032101- A130	Transport			2,200,000	2,200,000	2,200,000
032101- A131	Machinery and Equipment			175,000	175,000	175,000
032101- A132	Furniture and Fixture			175,000	175,000	175,000
032101- A137	Computer Equipment			125,000	125,000	125,000
Total-	**FIA LAHORE ZONE-II**			**456,000,000**	**440,597,000**	**477,500,000**
MN0065 DEPUTY DIRECTOR F I A MULTAN						
032101- A03	**Operating Expenses**			**3,300,000**	**3,080,000**	**3,500,000**
032101- A032	Communications			400,000	300,000	400,000
032101- A033	Utilities			50,000		50,000
032101- A038	Travel & Transportation			1,950,000	1,930,000	2,150,000
032101- A039	General			900,000	850,000	900,000
032101- A13	**Repairs and Maintenance**			**700,000**	**710,000**	**700,000**
032101- A130	Transport			500,000	453,000	500,000
032101- A131	Machinery and Equipment			100,000	157,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000
Total-	**DEPUTY DIRECTOR F I A MULTAN**			**4,000,000**	**3,790,000**	**4,200,000**
MN6666 FIA MULTAN ZONE MULTAN						
032101- A01	**Employees Related Expenses**			**360,000,000**	**343,994,000**	**375,000,000**
032101- A011	Pay	377	420	90,850,000	87,917,000	90,850,000
032101- A011-1	Pay of Officers	(61)	(61)	(32,450,000)	(29,517,000)	(32,450,000)
032101- A011-2	Pay of Other Staff	(316)	(359)	(58,400,000)	(58,400,000)	(58,400,000)
032101- A012	Allowances			269,150,000	256,077,000	284,150,000
032101- A012-1	Regular Allowances			(255,150,000)	(242,077,000)	(270,150,000)
032101- A012-2	Other Allowances (Excluding TA)			(14,000,000)	(14,000,000)	(14,000,000)

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
032101- A03	**Operating Expenses**			**12,100,000**	**15,642,000**	**12,100,000**
032101- A032	Communications			550,000	772,000	550,000
032101- A033	Utilities			3,200,000	4,638,000	3,200,000
032101- A034	Occupancy Costs				1,200,000	
032101- A038	Travel & Transportation			6,000,000	6,150,000	6,000,000
032101- A039	General			2,350,000	2,882,000	2,350,000
032101- A04	**Employees Retirement Benefits**			**1,300,000**	**931,000**	**1,300,000**
032101- A041	Pension			1,300,000	931,000	1,300,000
032101- A05	**Grants, Subsidies and Write off Loans**			**3,500,000**		**4,500,000**
032101- A052	Grants Domestic			3,500,000		4,500,000
032101- A06	**Transfers**			**300,000**	**120,000**	**300,000**
032101- A061	Scholarship			300,000	120,000	300,000
032101- A13	**Repairs and Maintenance**			**4,300,000**	**33,058,000**	**4,300,000**
032101- A130	Transport			2,200,000	1,708,000	2,200,000
032101- A131	Machinery and Equipment			500,000	650,000	500,000
032101- A132	Furniture and Fixture			400,000	400,000	400,000
032101- A133	Buildings and Structure			900,000	30,000,000	900,000
032101- A137	Computer Equipment			300,000	300,000	300,000
Total-	**FIA MULTAN ZONE MULTAN**			**381,500,000**	**393,745,000**	**397,500,000**
SG0162 DY DIRECTOR FIA SARGODHA						
032101- A03	**Operating Expenses**			**3,525,000**	**3,743,000**	**3,725,000**
032101- A032	Communications			225,000	206,000	225,000
032101- A033	Utilities			600,000	992,000	600,000
032101- A034	Occupancy Costs			1,500,000	1,500,000	1,700,000
032101- A038	Travel & Transportation			900,000	783,000	900,000
032101- A039	General			300,000	262,000	300,000
032101- A13	**Repairs and Maintenance**			**475,000**	**388,000**	**475,000**
032101- A130	Transport			350,000	287,000	350,000
032101- A131	Machinery and Equipment			65,000	52,000	65,000
032101- A132	Furniture and Fixture			60,000	49,000	60,000
Total-	**DY DIRECTOR FIA SARGODHA**			**4,000,000**	**4,131,000**	**4,200,000**
SL0041 FIA COMPOSITE CIRCLE SAHIWAL						
032101- A03	**Operating Expenses**				**1,800,000**	**7,400,000**

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032101- A032	Communications				150,000	500,000
032101- A033	Utilities				150,000	1,900,000
032101- A034	Occupancy Costs				800,000	2,000,000
032101- A038	Travel & Transportation				300,000	2,000,000
032101- A039	General				400,000	1,000,000
032101- A06	**Transfers**				**100,000**	
032101- A061	Scholarship				100,000	
032101- A13	**Repairs and Maintenance**				**100,000**	**600,000**
032101- A130	Transport				100,000	300,000
032101- A131	Machinery and Equipment					100,000
032101- A132	Furniture and Fixture					100,000
032101- A137	Computer Equipment					100,000
Total-	**FIA COMPOSITE CIRCLE SAHIWAL**				**2,000,000**	**8,000,000**
ST0126 FIA CIRCLE SIALKOT						
032101- A03	**Operating Expenses**				**2,000,000**	**7,550,000**
032101- A032	Communications					500,000
032101- A033	Utilities					1,950,000
032101- A034	Occupancy Costs					2,000,000
032101- A038	Travel & Transportation					2,300,000
032101- A039	General				2,000,000	800,000
032101- A13	**Repairs and Maintenance**					**450,000**
032101- A130	Transport					350,000
032101- A131	Machinery and Equipment					50,000
032101- A132	Furniture and Fixture					50,000
Total-	**FIA CIRCLE SIALKOT**				**2,000,000**	**8,000,000**
032101	Total- Federal Police			2,273,500,000	2,652,877,000	2,571,100,000
032110	**Narcotics Control Administration :**					
LO1509	**ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE**					
032110- A01	**Employees Related Expenses**			**595,000,000**	**685,204,000**	**596,114,000**
032110- A011	Pay	634	634	228,731,000	238,625,000	209,436,000
032110- A011-1	Pay of Officers	(73)	(73)	(41,325,000)	(40,702,000)	(45,074,000)
032110- A011-2	Pay of Other Staff	(561)	(561)	(187,406,000)	(197,923,000)	(164,362,000)
032110- A012	Allowances			366,269,000	446,579,000	386,678,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032110- A012-1	Regular Allowances			(339,469,000)	(408,796,000)	(359,878,000)
032110- A012-2	Other Allowances (Excluding TA)			(26,800,000)	(37,783,000)	(26,800,000)
032110- A03	**Operating Expenses**			**164,000,000**	**244,525,000**	**189,151,000**
032110- A032	Communications			2,430,000	4,130,000	4,130,000
032110- A033	Utilities			22,549,000	34,899,000	30,150,000
032110- A034	Occupancy Costs			48,546,000	73,121,000	63,546,000
032110- A038	Travel & Transportation			54,750,000	82,450,000	55,600,000
032110- A039	General			35,725,000	49,925,000	35,725,000
032110- A04	**Employees Retirement Benefits**			**2,000,000**	**2,000,000**	**1,000,000**
032110- A041	Pension			2,000,000	2,000,000	1,000,000
032110- A05	**Grants, Subsidies and Write off Loans**				**6,900,000**	
032110- A052	Grants Domestic				6,900,000	
032110- A06	**Transfers**				**106,279,000**	
032110- A061	Scholarship				106,279,000	
032110- A09	**Physical Assets**			**1,000,000**	**1,000,000**	
032110- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	
032110- A13	**Repairs and Maintenance**			**7,000,000**	**36,500,000**	**7,900,000**
032110- A130	Transport			5,000,000	12,600,000	5,500,000
032110- A131	Machinery and Equipment			1,000,000	9,000,000	1,100,000
032110- A132	Furniture and Fixture			250,000	1,950,000	250,000
032110- A133	Buildings and Structure			500,000	9,400,000	800,000
032110- A137	Computer Equipment			200,000	3,300,000	200,000
032110- A138	General			50,000	250,000	50,000
Total-	**ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE**			**769,000,000**	**1,082,408,000**	**794,165,000**
032110	Total- Narcotics Control Administration			769,000,000	1,082,408,000	794,165,000
0321	Total- Police			3,042,500,000	3,735,285,000	3,365,265,000
032	Total- Police			3,042,500,000	3,735,285,000	3,365,265,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
033	**Fire Protection:**					
0331	**Fire protection:**					
033102	**Operations :**					
LO0189	**BOMB DISPOSAL UNIT LAHORE**					
033102- A01	**Employees Related Expenses**			**28,116,000**	**28,116,000**	**27,040,000**
033102- A011	Pay	31	31	14,093,000	14,093,000	11,040,000
033102- A011-1	Pay of Officers	(7)	(7)	(5,033,000)	(5,033,000)	(3,020,000)
033102- A011-2	Pay of Other Staff	(24)	(24)	(9,060,000)	(9,060,000)	(8,020,000)
033102- A012	Allowances			14,023,000	14,023,000	16,000,000
033102- A012-1	Regular Allowances			(11,993,000)	(11,993,000)	(14,570,000)
033102- A012-2	Other Allowances (Excluding TA)			(2,030,000)	(2,030,000)	(1,430,000)
033102- A03	**Operating Expenses**			**7,470,000**	**6,620,000**	**7,800,000**
033102- A032	Communications			610,000	400,000	610,000
033102- A033	Utilities			2,110,000	2,110,000	2,210,000
033102- A034	Occupancy Costs			2,510,000	2,510,000	2,510,000
033102- A038	Travel & Transportation			1,230,000	900,000	1,420,000
033102- A039	General			1,010,000	700,000	1,050,000
033102- A04	**Employees Retirement Benefits**			**1,500,000**	**1,350,000**	**1,700,000**
033102- A041	Pension			1,500,000	1,350,000	1,700,000
033102- A05	**Grants, Subsidies and Write off Loans**			**10,110,000**	**10,110,000**	**9,510,000**
033102- A052	Grants Domestic			10,110,000	10,110,000	9,510,000
033102- A06	**Transfers**			**20,000**		**20,000**
033102- A062	Technical Assistance			10,000		10,000
033102- A063	Entertainment & Gifts			10,000		10,000
033102- A09	**Physical Assets**			**600,000**	**150,000**	**600,000**
033102- A092	Computer Equipment			300,000	150,000	300,000
033102- A095	Purchase of Transport			100,000		100,000
033102- A096	Purchase of Plant and Machinery			100,000		100,000
033102- A097	Purchase of Furniture and Fixture			100,000		100,000
033102- A13	**Repairs and Maintenance**			**1,810,000**	**1,200,000**	**1,810,000**
033102- A130	Transport			500,000	350,000	500,000
033102- A131	Machinery and Equipment			400,000	250,000	400,000
033102- A132	Furniture and Fixture			400,000	250,000	400,000
033102- A133	Buildings and Structure			10,000		10,000
033102- A137	Computer Equipment			500,000	350,000	500,000
Total-	**BOMB DISPOSAL UNIT LAHORE**			**49,626,000**	**47,546,000**	**48,480,000**
033102	Total- Operations			49,626,000	47,546,000	48,480,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
033103 Training :						
FD0158 CIVIL DEFENCE TRAINING SCHOOL FAISALABAD						
033103- A01	**Employees Related Expenses**			**29,562,000**	**29,562,000**	**29,880,000**
033103- A011	Pay	47	36	13,653,000	13,653,000	11,940,000
033103- A011-1	Pay of Officers	(7)	(6)	(3,020,000)	(3,020,000)	(1,920,000)
033103- A011-2	Pay of Other Staff	(40)	(30)	(10,633,000)	(10,633,000)	(10,020,000)
033103- A012	Allowances			15,909,000	15,909,000	17,940,000
033103- A012-1	Regular Allowances			(14,369,000)	(14,369,000)	(16,460,000)
033103- A012-2	Other Allowances (Excluding TA)			(1,540,000)	(1,540,000)	(1,480,000)
033103- A03	**Operating Expenses**			**10,600,000**	**9,898,000**	**11,080,000**
033103- A032	Communications			660,000	522,000	660,000
033103- A033	Utilities			1,810,000	1,697,000	2,210,000
033103- A034	Occupancy Costs			5,050,000	5,050,000	5,550,000
033103- A038	Travel & Transportation			1,290,000	972,000	1,380,000
033103- A039	General			1,790,000	1,657,000	1,280,000
033103- A04	**Employees Retirement Benefits**			**1,560,000**	**1,369,000**	**1,750,000**
033103- A041	Pension			1,560,000	1,369,000	1,750,000
033103- A05	**Grants, Subsidies and Write off Loans**			**40,000**		**9,020,000**
033103- A052	Grants Domestic			40,000		9,020,000
033103- A06	**Transfers**			**10,000**		**10,000**
033103- A063	Entertainment & Gifts			10,000		10,000
033103- A09	**Physical Assets**			**510,000**	**465,000**	**510,000**
033103- A092	Computer Equipment			300,000	279,000	300,000
033103- A095	Purchase of Transport			10,000		10,000
033103- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
033103- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
033103- A13	**Repairs and Maintenance**			**1,710,000**	**1,581,000**	**1,710,000**
033103- A130	Transport			500,000	465,000	500,000
033103- A131	Machinery and Equipment			400,000	372,000	400,000
033103- A132	Furniture and Fixture			400,000	372,000	400,000
033103- A133	Buildings and Structure			10,000		10,000
033103- A137	Computer Equipment			400,000	372,000	400,000
Total-	**CIVIL DEFENCE TRAINING SCHOOL FAISALABAD**			**43,992,000**	**42,875,000**	**53,960,000**

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO0187 CIVIL DEFENCE ACADEMY LAHORE						
033103- A01	**Employees Related Expenses**			**30,351,000**	**30,351,000**	**24,100,000**
033103- A011	Pay	38	34	15,775,000	15,775,000	11,580,000
033103- A011-1	Pay of Officers	(7)	(7)	(4,720,000)	(4,720,000)	(3,020,000)
033103- A011-2	Pay of Other Staff	(31)	(27)	(11,055,000)	(11,055,000)	(8,560,000)
033103- A012	Allowances			14,576,000	14,576,000	12,520,000
033103- A012-1	Regular Allowances			(12,393,000)	(12,393,000)	(11,100,000)
033103- A012-2	Other Allowances (Excluding TA)			(2,183,000)	(2,183,000)	(1,420,000)
033103- A03	**Operating Expenses**			**12,262,000**	**11,192,000**	**10,620,000**
033103- A032	Communications			600,000	600,000	600,000
033103- A033	Utilities			2,360,000	2,360,000	2,360,000
033103- A034	Occupancy Costs			6,560,000	6,560,000	5,060,000
033103- A038	Travel & Transportation			1,842,000	1,022,000	1,660,000
033103- A039	General			900,000	650,000	940,000
033103- A04	**Employees Retirement Benefits**			**2,250,000**	**950,000**	**2,300,000**
033103- A041	Pension			2,250,000	950,000	2,300,000
033103- A05	**Grants, Subsidies and Write off Loans**			**40,000**		**7,020,000**
033103- A052	Grants Domestic			40,000		7,020,000
033103- A06	**Transfers**			**10,000**		**10,000**
033103- A063	Entertainment & Gifts			10,000		10,000
033103- A09	**Physical Assets**			**230,000**	**100,000**	**230,000**
033103- A092	Computer Equipment			200,000	100,000	200,000
033103- A095	Purchase of Transport			10,000		10,000
033103- A096	Purchase of Plant and Machinery			10,000		10,000
033103- A097	Purchase of Furniture and Fixture			10,000		10,000
033103- A13	**Repairs and Maintenance**			**1,710,000**	**1,100,000**	**1,710,000**
033103- A130	Transport			500,000	350,000	500,000
033103- A131	Machinery and Equipment			400,000	250,000	400,000
033103- A132	Furniture and Fixture			400,000	250,000	400,000
033103- A133	Buildings and Structure			10,000		10,000
033103- A137	Computer Equipment			400,000	250,000	400,000
Total-	**CIVIL DEFENCE ACADEMY LAHORE**			**46,853,000**	**43,693,000**	**45,990,000**

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO0188 CIVIL DEFENCE TRAINING SCHOOL LAHORE						
033103- A01	**Employees Related Expenses**			**28,296,000**	**28,296,000**	**27,120,000**
033103- A011	Pay	31	31	14,540,000	14,540,000	10,840,000
033103- A011-1	Pay of Officers	(6)	(6)	(5,020,000)	(5,020,000)	(3,020,000)
033103- A011-2	Pay of Other Staff	(25)	(25)	(9,520,000)	(9,520,000)	(7,820,000)
033103- A012	Allowances			13,756,000	13,756,000	16,280,000
033103- A012-1	Regular Allowances			(12,163,000)	(12,163,000)	(15,000,000)
033103- A012-2	Other Allowances (Excluding TA)			(1,593,000)	(1,593,000)	(1,280,000)
033103- A03	**Operating Expenses**			**9,905,000**	**8,980,000**	**9,725,000**
033103- A032	Communications			620,000	310,000	560,000
033103- A033	Utilities			2,260,000	2,260,000	2,260,000
033103- A034	Occupancy Costs			4,700,000	4,700,000	4,700,000
033103- A038	Travel & Transportation			1,235,000	960,000	1,225,000
033103- A039	General			1,090,000	750,000	980,000
033103- A04	**Employees Retirement Benefits**			**1,400,000**	**1,200,000**	**2,000,000**
033103- A041	Pension			1,400,000	1,200,000	2,000,000
033103- A05	**Grants, Subsidies and Write off Loans**			**40,000**		**9,260,000**
033103- A052	Grants Domestic			40,000		9,260,000
033103- A06	**Transfers**			**10,000**		**10,000**
033103- A063	Entertainment & Gifts			10,000		10,000
033103- A09	**Physical Assets**			**460,000**	**200,000**	**460,000**
033103- A092	Computer Equipment			250,000	100,000	250,000
033103- A095	Purchase of Transport			10,000		10,000
033103- A096	Purchase of Plant and Machinery			100,000	50,000	100,000
033103- A097	Purchase of Furniture and Fixture			100,000	50,000	100,000
033103- A13	**Repairs and Maintenance**			**1,710,000**	**1,150,000**	**1,710,000**
033103- A130	Transport			500,000	250,000	500,000
033103- A131	Machinery and Equipment			400,000	300,000	400,000
033103- A132	Furniture and Fixture			400,000	300,000	400,000
033103- A133	Buildings and Structure			10,000		10,000
033103- A137	Computer Equipment			400,000	300,000	400,000
Total-	**CIVIL DEFENCE TRAINING SCHOOL LAHORE**			**41,821,000**	**39,826,000**	**50,285,000**
033103	Total- Training			132,666,000	126,394,000	150,235,000
0331	Total- Fire protection			182,292,000	173,940,000	198,715,000
033	Total- Fire Protection			182,292,000	173,940,000	198,715,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		2025-26	2026-27			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
034	**Prison Administration And Operation:**					
0341	**Prison administration and operation:**					
034102	**Training :**					
LO0184 NATIONAL ACADEMY FOR PRISONS ADMINISTRATION LAHORE						
034102- A01	**Employees Related Expenses**			**57,007,000**	**57,007,000**	**58,085,000**
034102- A011	Pay	58	44	24,067,000	24,067,000	15,390,000
034102- A011-1	Pay of Officers	(10)	(9)	(11,567,000)	(11,567,000)	(15,390,000)
034102- A011-2	Pay of Other Staff	(48)	(35)	(12,500,000)	(12,500,000)	
034102- A012	Allowances			32,940,000	32,940,000	42,695,000
034102- A012-1	Regular Allowances			(28,840,000)	(30,594,000)	(38,595,000)
034102- A012-2	Other Allowances (Excluding TA)			(4,100,000)	(2,346,000)	(4,100,000)
034102- A03	**Operating Expenses**			**28,700,000**	**29,500,000**	**36,700,000**
034102- A032	Communications			1,200,000	2,000,000	1,200,000
034102- A033	Utilities			3,000,000	3,000,000	3,000,000
034102- A034	Occupancy Costs			11,000,000	11,000,000	21,000,000
034102- A038	Travel & Transportation			7,000,000	7,000,000	4,000,000
034102- A039	General			6,500,000	6,500,000	7,500,000
034102- A04	**Employees Retirement Benefits**			**1,000,000**	**551,000**	**1,794,000**
034102- A041	Pension			1,000,000	551,000	1,794,000
034102- A05	**Grants, Subsidies and Write off Loans**			**7,000,000**		**8,000,000**
034102- A052	Grants Domestic			7,000,000		8,000,000
034102- A06	**Transfers**			**4,000,000**	**4,000,000**	**1,000,000**
034102- A061	Scholarship			4,000,000	4,000,000	1,000,000
034102- A09	**Physical Assets**			**73,472,000**	**72,726,000**	**72,972,000**
034102- A092	Computer Equipment			56,172,000	56,172,000	56,172,000
034102- A095	Purchase of Transport			9,800,000	9,800,000	9,800,000
034102- A096	Purchase of Plant and Machinery			1,000,000	254,000	2,000,000
034102- A097	Purchase of Furniture and Fixture			2,500,000	2,500,000	4,000,000
034102- A098	Purchase of Other Assets			4,000,000	4,000,000	1,000,000
034102- A13	**Repairs and Maintenance**			**9,400,000**	**3,600,000**	**8,484,000**
034102- A130	Transport			500,000	200,000	500,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
034102- A131		Machinery and Equipment			500,000		500,000
034102- A132		Furniture and Fixture			500,000	500,000	500,000
034102- A133		Buildings and Structure			7,400,000	2,400,000	6,484,000
034102- A137		Computer Equipment			500,000	500,000	500,000
Total-		**NATIONAL ACADEMY FOR PRISONS ADMINISTRATION LAHORE**			**180,579,000**	**167,384,000**	**187,035,000**
034102	Total-	Training			180,579,000	167,384,000	187,035,000
0341	Total-	Prison administration and operation			180,579,000	167,384,000	187,035,000
034	Total-	Prison Administration And Operation			180,579,000	167,384,000	187,035,000
036		**Administration Of Public Order:**					
0361		**Administration:**					
036101		**Secretariat / Administration :**					
LO0813		**PAKISTAN RANGERS (PUNJAB),LAHORE.**					
036101- A09		**Physical Assets**				**190,840,000**	
036101- A095		Purchase of Transport				180,540,000	
036101- A096		Purchase of Plant and Machinery				10,300,000	
036101- A12		**Civil works**				**97,000,000**	
036101- A124		Building and Structures				97,000,000	
036101- A13		**Repairs and Maintenance**				**62,700,000**	
036101- A133		Buildings and Structure				62,700,000	
Total-		**PAKISTAN RANGERS (PUNJAB),LAHORE.**				**350,540,000**	
036101	Total-	Secretariat				350,540,000	
0361	Total-	Administration				350,540,000	
036	Total-	Administration Of Public Order				350,540,000	
03	Total-	Public Order And Safety Affairs			3,405,371,000	4,427,149,000	3,751,015,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**3,409,371,000**	**4,744,079,000**	**3,853,665,000**

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019102 Administrative Research :					
PR7780 CCW- PESHAWAR ZONE					
019102- A03 Operating Expenses			**3,200,000**	**11,760,000**	**38,200,000**
019102- A032 Communications			1,300,000	1,300,000	2,700,000
019102- A033 Utilities			500,000	1,360,000	7,750,000
019102- A034 Occupancy Costs				7,000,000	14,000,000
019102- A038 Travel & Transportation					10,000,000
019102- A039 General			1,400,000	2,100,000	3,750,000
019102- A06 Transfers				**200,000**	
019102- A061 Scholarship				200,000	
019102- A13 Repairs and Maintenance			**800,000**	**800,000**	**1,200,000**
019102- A130 Transport			800,000	800,000	1,000,000
019102- A131 Machinery and Equipment					200,000
Total- CCW- PESHAWAR ZONE			**4,000,000**	**12,760,000**	**39,400,000**
019102 Total- Administrative Research			4,000,000	12,760,000	39,400,000
0191 Total- Gen Public Service Not Elsewhere Defined			4,000,000	12,760,000	39,400,000
019 Total- General Public Service Not Elsewhere Defined			4,000,000	12,760,000	39,400,000
01 Total- General Public Service			4,000,000	12,760,000	39,400,000
03 Public Order And Safety Affairs:					
032 Police:					
0321 Police:					
032101 Federal Police :					
BU1141 DY DIRECTOR FIA BANNU					
032101- A03 Operating Expenses			**2,850,000**		**3,050,000**
032101- A032 Communications			100,000		100,000
032101- A033 Utilities			350,000		350,000
032101- A034 Occupancy Costs			1,400,000		1,600,000
032101- A038 Travel & Transportation			650,000		650,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032101- A039	General			350,000		350,000
032101- A13	**Repairs and Maintenance**			**150,000**		**150,000**
032101- A130	Transport			100,000		100,000
032101- A131	Machinery and Equipment			50,000		50,000
Total-	**DY DIRECTOR FIA BANNU**			**3,000,000**		**3,200,000**
KT9993 FIA KOHAT ZONE KOHAT						
032101- A01	**Employees Related Expenses**			**115,000,000**	**115,000,000**	**120,000,000**
032101- A011	Pay	203	146	65,730,000	65,730,000	65,730,000
032101- A011-1	Pay of Officers	(23)	(29)	(8,690,000)	(8,690,000)	(8,690,000)
032101- A011-2	Pay of Other Staff	(180)	(117)	(57,040,000)	(57,040,000)	(57,040,000)
032101- A012	Allowances			49,270,000	49,270,000	54,270,000
032101- A012-1	Regular Allowances			(41,270,000)	(41,270,000)	(46,270,000)
032101- A012-2	Other Allowances (Excluding TA)			(8,000,000)	(8,000,000)	(8,000,000)
032101- A03	**Operating Expenses**			**12,600,000**	**17,397,000**	**15,100,000**
032101- A032	Communications			1,350,000	687,000	1,350,000
032101- A033	Utilities			3,250,000	2,000,000	3,250,000
032101- A034	Occupancy Costs			3,800,000	3,800,000	3,800,000
032101- A038	Travel & Transportation			2,000,000	5,671,000	4,500,000
032101- A039	General			2,200,000	5,239,000	2,200,000
032101- A04	**Employees Retirement Benefits**			**1,500,000**	**1,204,000**	**1,000,000**
032101- A041	Pension			1,500,000	1,204,000	1,000,000
032101- A05	**Grants, Subsidies and Write off Loans**			**4,000,000**	**2,000,000**	**3,000,000**
032101- A052	Grants Domestic			4,000,000	2,000,000	3,000,000
032101- A06	**Transfers**			**300,000**	**300,000**	**300,000**
032101- A061	Scholarship			300,000	300,000	300,000
032101- A09	**Physical Assets**				**943,000**	
032101- A097	Purchase of Furniture and Fixture				943,000	
032101- A13	**Repairs and Maintenance**			**2,600,000**	**2,440,000**	**2,600,000**
032101- A130	Transport			1,500,000	1,100,000	1,500,000
032101- A131	Machinery and Equipment			400,000	400,000	400,000
032101- A132	Furniture and Fixture			400,000	240,000	400,000
032101- A133	Buildings and Structure				500,000	
032101- A137	Computer Equipment			300,000	200,000	300,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Total-	**FIA KOHAT ZONE KOHAT**			**136,000,000**	**139,284,000**	**142,000,000**
PR0160 DIRECTOR FIA NWFP ZONE (CIRCLE KHYBER PAKHTUNKHWA)						
032101- A01	**Employees Related Expenses**			**550,000,000**	**538,893,000**	**530,000,000**
032101- A011	Pay	451	425	165,900,000	161,069,000	165,900,000
032101- A011-1	Pay of Officers	(73)	(71)	(53,200,000)	(49,996,000)	(53,200,000)
032101- A011-2	Pay of Other Staff	(378)	(354)	(112,700,000)	(111,073,000)	(112,700,000)
032101- A012	Allowances			384,100,000	377,824,000	364,100,000
032101- A012-1	Regular Allowances			(359,100,000)	(352,824,000)	(339,100,000)
032101- A012-2	Other Allowances (Excluding TA)			(25,000,000)	(25,000,000)	(25,000,000)
032101- A03	**Operating Expenses**			**32,350,000**	**34,853,000**	**32,350,000**
032101- A032	Communications			2,950,000	3,352,000	2,950,000
032101- A033	Utilities			6,300,000	6,300,000	6,300,000
032101- A034	Occupancy Costs			5,600,000	2,855,000	5,600,000
032101- A038	Travel & Transportation			13,500,000	15,902,000	13,500,000
032101- A039	General			4,000,000	6,444,000	4,000,000
032101- A04	**Employees Retirement Benefits**			**4,500,000**	**4,532,000**	**4,500,000**
032101- A041	Pension			4,500,000	4,532,000	4,500,000
032101- A05	**Grants, Subsidies and Write off Loans**			**7,500,000**		**10,500,000**
032101- A052	Grants Domestic			7,500,000		10,500,000
032101- A06	**Transfers**			**500,000**	**500,000**	**500,000**
032101- A061	Scholarship			500,000	500,000	500,000
032101- A09	**Physical Assets**				**1,500,000**	
032101- A092	Computer Equipment				500,000	
032101- A097	Purchase of Furniture and Fixture				1,000,000	
032101- A13	**Repairs and Maintenance**			**5,150,000**	**19,200,000**	**5,150,000**
032101- A130	Transport			3,900,000	4,550,000	3,900,000
032101- A131	Machinery and Equipment			500,000	1,150,000	500,000
032101- A132	Furniture and Fixture			500,000	750,000	500,000
032101- A133	Buildings and Structure				12,500,000	
032101- A137	Computer Equipment			250,000	250,000	250,000
Total-	**DIRECTOR FIA NWFP ZONE (CIRCLE KHYBER PAKHTUNKHWA)**			**600,000,000**	**599,478,000**	**583,000,000**
032101	Total- Federal Police			739,000,000	738,762,000	728,200,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106	**Frontier Watch and Ward :**					
PR9616	**DDO FOR COMMANDANT FRONTIER CONSTABULARY**					
032106- A03	**Operating Expenses**				**289,500,000**	
032106- A038	Travel & Transportation				12,000,000	
032106- A039	General				277,500,000	
032106- A06	**Transfers**				**7,000,000**	
032106- A061	Scholarship				7,000,000	
032106- A09	**Physical Assets**				**707,500,000**	
032106- A095	Purchase of Transport				183,170,000	
032106- A098	Purchase of Other Assets				524,330,000	
032106- A12	**Civil works**				**1,000,000,000**	
032106- A124	Building and Structures				1,000,000,000	
032106- A13	**Repairs and Maintenance**				**46,000,000**	
032106- A130	Transport				20,000,000	
032106- A131	Machinery and Equipment				18,000,000	
032106- A132	Furniture and Fixture				8,000,000	
Total-	**DDO FOR COMMANDANT FRONTIER CONSTABULARY**				**2,050,000,000**	
032106	Total- Frontier Watch and Ward				2,050,000,000	
032110	**Narcotics Control Administration :**					
PR1057	**ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHWAR**					
032110- A01	**Employees Related Expenses**			**472,000,000**	**541,281,000**	**474,226,000**
032110- A011	Pay	498	498	181,056,000	189,165,000	166,230,000
032110- A011-1	Pay of Officers	(54)	(54)	(30,119,000)	(35,217,000)	(37,367,000)
032110- A011-2	Pay of Other Staff	(444)	(444)	(150,937,000)	(153,948,000)	(128,863,000)
032110- A012	Allowances			290,944,000	352,116,000	307,996,000
032110- A012-1	Regular Allowances			(268,414,000)	(323,496,000)	(285,466,000)
032110- A012-2	Other Allowances (Excluding TA)			(22,530,000)	(28,620,000)	(22,530,000)
032110- A03	**Operating Expenses**			**119,300,000**	**163,335,000**	**141,021,000**
032110- A032	Communications			1,420,000	1,920,000	1,920,000
032110- A033	Utilities			14,300,000	20,521,000	20,521,000
032110- A034	Occupancy Costs			28,951,000	44,565,000	38,951,000
032110- A038	Travel & Transportation			46,650,000	59,040,000	51,650,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032110- A039	General			27,979,000	37,289,000	27,979,000
032110- A04	**Employees Retirement Benefits**			**1,500,000**	**1,500,000**	**1,000,000**
032110- A041	Pension			1,500,000	1,500,000	1,000,000
032110- A06	**Transfers**				**84,857,000**	
032110- A061	Scholarship				84,857,000	
032110- A09	**Physical Assets**			**1,000,000**	**2,900,000**	
032110- A097	Purchase of Furniture and Fixture			1,000,000	2,900,000	
032110- A13	**Repairs and Maintenance**			**6,700,000**	**47,122,000**	**7,600,000**
032110- A130	Transport			4,500,000	10,153,000	5,000,000
032110- A131	Machinery and Equipment			500,000	1,000,000	600,000
032110- A132	Furniture and Fixture			450,000	950,000	500,000
032110- A133	Buildings and Structure			910,000	34,179,000	900,000
032110- A137	Computer Equipment			300,000	700,000	400,000
032110- A138	General			40,000	140,000	200,000
Total-	**ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHWAR**			**600,500,000**	**840,995,000**	**623,847,000**
032110 Total-	Narcotics Control Administration			600,500,000	840,995,000	623,847,000
0321 Total-	Police			1,339,500,000	3,629,757,000	1,352,047,000
032 Total-	Police			1,339,500,000	3,629,757,000	1,352,047,000
033	**Fire Protection:**					
0331	**Fire protection:**					
033103	**Training :**					
AD0120	**CIVIL DEFENCE TRAINING SCHOOL ABBOTTABAD**					
033103- A01	**Employees Related Expenses**			**17,032,000**	**17,032,000**	**16,946,000**
033103- A011	Pay	32	19	9,366,000	9,366,000	8,540,000
033103- A011-1	Pay of Officers	(6)	(3)	(3,533,000)	(3,533,000)	(3,520,000)
033103- A011-2	Pay of Other Staff	(26)	(16)	(5,833,000)	(5,833,000)	(5,020,000)
033103- A012	Allowances			7,666,000	7,666,000	8,406,000
033103- A012-1	Regular Allowances			(6,726,000)	(6,726,000)	(7,626,000)
033103- A012-2	Other Allowances (Excluding TA)			(940,000)	(940,000)	(780,000)
033103- A03	**Operating Expenses**			**9,490,000**	**7,652,000**	**10,340,000**
033103- A032	Communications			660,000	275,000	610,000
033103- A033	Utilities			1,460,000	1,262,000	2,060,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
033103- A034	Occupancy Costs			4,650,000	4,650,000	5,550,000
033103- A038	Travel & Transportation			1,030,000	705,000	1,140,000
033103- A039	General			1,690,000	760,000	980,000
033103- A04	**Employees Retirement Benefits**			**20,000**		**1,800,000**
033103- A041	Pension			20,000		1,800,000
033103- A05	**Grants, Subsidies and Write off Loans**			**40,000**	**3,000**	**9,020,000**
033103- A052	Grants Domestic			40,000	3,000	9,020,000
033103- A06	**Transfers**			**10,000**		**10,000**
033103- A063	Entertainment & Gifts			10,000		10,000
033103- A09	**Physical Assets**			**460,000**	**200,000**	**460,000**
033103- A092	Computer Equipment			250,000	100,000	250,000
033103- A095	Purchase of Transport			10,000		10,000
033103- A096	Purchase of Plant and Machinery			100,000	50,000	100,000
033103- A097	Purchase of Furniture and Fixture			100,000	50,000	100,000
033103- A13	**Repairs and Maintenance**			**1,710,000**	**870,000**	**1,710,000**
033103- A130	Transport			500,000	200,000	500,000
033103- A131	Machinery and Equipment			400,000	260,000	400,000
033103- A132	Furniture and Fixture			400,000	260,000	400,000
033103- A133	Buildings and Structure			10,000		10,000
033103- A137	Computer Equipment			400,000	150,000	400,000
Total-	**CIVIL DEFENCE TRAINING SCHOOL ABBOTTABAD**			**28,762,000**	**25,757,000**	**40,286,000**
PR0177	**CIVIL DEFENCE TRAINING SCHOOL PESHAWAR**					
033103- A01	**Employees Related Expenses**			**25,366,000**	**25,366,000**	**27,725,000**
033103- A011	Pay	30	29	14,193,000	14,193,000	11,270,000
033103- A011-1	Pay of Officers	(4)	(4)	(3,660,000)	(3,660,000)	(3,220,000)
033103- A011-2	Pay of Other Staff	(26)	(25)	(10,533,000)	(10,533,000)	(8,050,000)
033103- A012	Allowances			11,173,000	11,173,000	16,455,000
033103- A012-1	Regular Allowances			(9,893,000)	(9,893,000)	(14,935,000)
033103- A012-2	Other Allowances (Excluding TA)			(1,280,000)	(1,280,000)	(1,520,000)
033103- A03	**Operating Expenses**			**9,110,000**	**8,163,000**	**8,800,000**
033103- A032	Communications			690,000	350,000	660,000
033103- A033	Utilities			2,500,000	2,500,000	2,200,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
033103- A034	Occupancy Costs			3,040,000	3,040,000	3,540,000
033103- A038	Travel & Transportation			1,130,000	855,000	1,210,000
033103- A039	General			1,750,000	1,418,000	1,190,000
033103- A04	**Employees Retirement Benefits**			**1,250,000**	**1,140,000**	**2,500,000**
033103- A041	Pension			1,250,000	1,140,000	2,500,000
033103- A05	**Grants, Subsidies and Write off Loans**			**40,000**		**9,020,000**
033103- A052	Grants Domestic			40,000		9,020,000
033103- A06	**Transfers**			**10,000**		**10,000**
033103- A063	Entertainment & Gifts			10,000		10,000
033103- A09	**Physical Assets**			**510,000**	**375,000**	**510,000**
033103- A092	Computer Equipment			300,000	250,000	300,000
033103- A095	Purchase of Transport			10,000		10,000
033103- A096	Purchase of Plant and Machinery			100,000	50,000	100,000
033103- A097	Purchase of Furniture and Fixture			100,000	75,000	100,000
033103- A13	**Repairs and Maintenance**			**1,810,000**	**1,620,000**	**1,810,000**
033103- A130	Transport			600,000	550,000	600,000
033103- A131	Machinery and Equipment			400,000	370,000	400,000
033103- A132	Furniture and Fixture			400,000	350,000	400,000
033103- A133	Buildings and Structure			10,000		10,000
033103- A137	Computer Equipment			400,000	350,000	400,000
Total-	**CIVIL DEFENCE TRAINING SCHOOL PESHAWAR**			**38,096,000**	**36,664,000**	**50,375,000**
033103	Total- Training			66,858,000	62,421,000	90,661,000
0331	Total- Fire protection			66,858,000	62,421,000	90,661,000
033	Total- Fire Protection			66,858,000	62,421,000	90,661,000
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretariat / Administration :**					
DI9602	**FRONTIER CORPS DI KHAN**					
036101- A13	**Repairs and Maintenance**				**250,000,000**	
036101- A133	Buildings and Structure				250,000,000	
Total-	**FRONTIER CORPS DI KHAN**				**250,000,000**	
036101	Total- Secretariat				250,000,000	
0361	Total- Administration				250,000,000	
036	Total- Administration Of Public Order				250,000,000	
03	Total- Public Order And Safety Affairs			1,406,358,000	3,942,178,000	1,442,708,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**1,410,358,000**	**3,954,938,000**	**1,482,108,000**

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019102 Administrative Research :					
KA7780 CCW- KARACHI ZONE					
019102- A03 Operating Expenses			**3,200,000**	**7,220,000**	**20,900,000**
019102- A032 Communications			1,300,000	1,300,000	3,000,000
019102- A033 Utilities			500,000	1,300,000	2,950,000
019102- A034 Occupancy Costs				3,000,000	2,200,000
019102- A038 Travel & Transportation					10,000,000
019102- A039 General			1,400,000	1,620,000	2,750,000
019102- A06 Transfers				**100,000**	
019102- A061 Scholarship				100,000	
019102- A13 Repairs and Maintenance			**800,000**	**800,000**	**1,200,000**
019102- A130 Transport			800,000	800,000	1,000,000
019102- A131 Machinery and Equipment					200,000
Total- CCW- KARACHI ZONE			**4,000,000**	**8,120,000**	**22,100,000**
019102 Total- Administrative Research			4,000,000	8,120,000	22,100,000
0191 Total- Gen Public Service Not Elsewhere Defined			4,000,000	8,120,000	22,100,000
019 Total- General Public Service Not Elsewhere Defined			4,000,000	8,120,000	22,100,000
01 Total- General Public Service			4,000,000	8,120,000	22,100,000
03 Public Order And Safety Affairs:					
032 Police:					
0321 Police:					
032101 Federal Police :					
HD0196 DY DIRECTOR FIA HYDERABAD					
032101- A03 Operating Expenses			**2,150,000**	**2,098,000**	**2,350,000**
032101- A032 Communications			400,000	400,000	400,000
032101- A033 Utilities			450,000	248,000	450,000
032101- A038 Travel & Transportation			900,000	900,000	1,100,000
032101- A039 General			400,000	550,000	400,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
032101- A13	**Repairs and Maintenance**			**350,000**	**350,000**	**350,000**
032101- A130	Transport			200,000	200,000	200,000
032101- A131	Machinery and Equipment			50,000	50,000	50,000
032101- A132	Furniture and Fixture			50,000	50,000	50,000
032101- A137	Computer Equipment			50,000	50,000	50,000
Total-	**DY DIRECTOR FIA HYDERABAD**			**2,500,000**	**2,448,000**	**2,700,000**
KA0216 DIRECTOR FIA KARACHI ZONE (SINDH CIRCLE) KARACHI						
032101- A01	**Employees Related Expenses**			**830,000,000**	**807,545,000**	**835,000,000**
032101- A011	Pay	695	665	236,750,000	232,094,000	236,750,000
032101- A011-1	Pay of Officers	(113)	(104)	(75,750,000)	(72,964,000)	(75,750,000)
032101- A011-2	Pay of Other Staff	(582)	(561)	(161,000,000)	(159,130,000)	(161,000,000)
032101- A012	Allowances			593,250,000	575,451,000	598,250,000
032101- A012-1	Regular Allowances			(573,250,000)	(555,451,000)	(578,250,000)
032101- A012-2	Other Allowances (Excluding TA)			(20,000,000)	(20,000,000)	(20,000,000)
032101- A03	**Operating Expenses**			**40,900,000**	**62,081,000**	**40,900,000**
032101- A031	Fees				2,160,000	
032101- A032	Communications			2,100,000	2,100,000	2,100,000
032101- A033	Utilities			14,225,000	19,246,000	14,225,000
032101- A034	Occupancy Costs			500,000	2,500,000	500,000
032101- A038	Travel & Transportation			19,125,000	19,125,000	19,125,000
032101- A039	General			4,950,000	16,950,000	4,950,000
032101- A04	**Employees Retirement Benefits**			**9,500,000**	**14,938,000**	**9,500,000**
032101- A041	Pension			9,500,000	14,938,000	9,500,000
032101- A05	**Grants, Subsidies and Write off Loans**			**8,800,000**	**8,800,000**	**11,800,000**
032101- A052	Grants Domestic			8,800,000	8,800,000	11,800,000
032101- A06	**Transfers**			**600,000**	**600,000**	**600,000**
032101- A061	Scholarship			600,000	600,000	600,000
032101- A09	**Physical Assets**				**933,000**	
032101- A092	Computer Equipment				933,000	
032101- A13	**Repairs and Maintenance**			**5,200,000**	**16,815,000**	**5,200,000**
032101- A130	Transport			3,200,000	3,200,000	3,200,000
032101- A131	Machinery and Equipment			900,000	1,400,000	900,000
032101- A132	Furniture and Fixture			500,000	10,515,000	500,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032101- A137	Computer Equipment			600,000	1,700,000	600,000
Total-	**DIRECTOR FIA KARACHI ZONE (SINDH CIRCLE) KARACHI**			**895,000,000**	**911,712,000**	**903,000,000**
KA9620 FIA KARACHI ZONE-II						
032101- A01	**Employees Related Expenses**			**400,000,000**	**400,000,000**	**405,000,000**
032101- A011	Pay	381	377	113,670,000	113,670,000	113,670,000
032101- A011-1	Pay of Officers	(66)	(60)	(26,400,000)	(26,400,000)	(26,400,000)
032101- A011-2	Pay of Other Staff	(315)	(317)	(87,270,000)	(87,270,000)	(87,270,000)
032101- A012	Allowances			286,330,000	286,330,000	291,330,000
032101- A012-1	Regular Allowances			(273,330,000)	(273,330,000)	(278,330,000)
032101- A012-2	Other Allowances (Excluding TA)			(13,000,000)	(13,000,000)	(13,000,000)
032101- A03	**Operating Expenses**			**12,200,000**	**18,052,000**	**12,200,000**
032101- A032	Communications			650,000	575,000	650,000
032101- A033	Utilities			1,650,000	9,013,000	1,650,000
032101- A034	Occupancy Costs				1,125,000	
032101- A038	Travel & Transportation			7,400,000	5,189,000	7,400,000
032101- A039	General			2,500,000	2,150,000	2,500,000
032101- A04	**Employees Retirement Benefits**			**3,000,000**	**2,586,000**	**3,000,000**
032101- A041	Pension			3,000,000	2,586,000	3,000,000
032101- A05	**Grants, Subsidies and Write off Loans**			**3,500,000**	**2,600,000**	**5,000,000**
032101- A052	Grants Domestic			3,500,000	2,600,000	5,000,000
032101- A06	**Transfers**			**200,000**	**200,000**	**200,000**
032101- A061	Scholarship			200,000	200,000	200,000
032101- A13	**Repairs and Maintenance**			**3,100,000**	**12,100,000**	**3,100,000**
032101- A130	Transport			1,900,000	900,000	1,900,000
032101- A131	Machinery and Equipment			225,000	225,000	225,000
032101- A132	Furniture and Fixture			175,000	175,000	175,000
032101- A133	Buildings and Structure			600,000	10,600,000	600,000
032101- A137	Computer Equipment			200,000	200,000	200,000
Total-	**FIA KARACHI ZONE-II**			**422,000,000**	**435,538,000**	**428,500,000**
LA0025 FIA COMPOSITE CIRCLE LARKANA						
032101- A03	**Operating Expenses**			**2,625,000**	**2,555,000**	**2,825,000**
032101- A032	Communications			100,000	180,000	100,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032101- A033	Utilities			250,000	120,000	250,000
032101- A034	Occupancy Costs			1,200,000	1,200,000	1,400,000
032101- A038	Travel & Transportation			550,000	500,000	550,000
032101- A039	General			525,000	555,000	525,000
032101- A13	**Repairs and Maintenance**			**375,000**	**305,000**	**375,000**
032101- A130	Transport			225,000	175,000	225,000
032101- A131	Machinery and Equipment			75,000	71,000	75,000
032101- A132	Furniture and Fixture			75,000	59,000	75,000
Total-	**FIA COMPOSITE CIRCLE LARKANA**			**3,000,000**	**2,860,000**	**3,200,000**
MS0062	**DY DIRECTOR FIA MIRPUR KHAS**					
032101- A03	**Operating Expenses**			**3,100,000**	**2,950,000**	**3,400,000**
032101- A032	Communications			200,000	200,000	200,000
032101- A033	Utilities			300,000	100,000	300,000
032101- A034	Occupancy Costs			1,400,000	1,400,000	1,400,000
032101- A038	Travel & Transportation			750,000	720,000	1,050,000
032101- A039	General			450,000	530,000	450,000
032101- A13	**Repairs and Maintenance**			**400,000**	**332,000**	**400,000**
032101- A130	Transport			200,000	132,000	200,000
032101- A131	Machinery and Equipment			100,000	100,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000
Total-	**DY DIRECTOR FIA MIRPUR KHAS**			**3,500,000**	**3,282,000**	**3,800,000**
NH0052	**DY DIRECTOR FIA SHAHED BENAZIR ABAD**					
032101- A03	**Operating Expenses**			**2,650,000**	**2,509,000**	**2,850,000**
032101- A032	Communications			200,000	200,000	200,000
032101- A033	Utilities			250,000	109,000	250,000
032101- A034	Occupancy Costs			1,100,000	1,100,000	1,100,000
032101- A038	Travel & Transportation			700,000	600,000	900,000
032101- A039	General			400,000	500,000	400,000
032101- A13	**Repairs and Maintenance**			**350,000**	**350,000**	**350,000**
032101- A130	Transport			150,000	150,000	150,000
032101- A131	Machinery and Equipment			100,000	100,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000
Total-	**DY DIRECTOR FIA SHAHED BENAZIR ABAD**			**3,000,000**	**2,859,000**	**3,200,000**

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
SK0017 DY DIR FIA CRIME SUKKUR						
032101- A03	**Operating Expenses**			**2,050,000**	**1,980,000**	**2,250,000**
032101- A032	Communications			450,000	420,000	450,000
032101- A033	Utilities			550,000	430,000	550,000
032101- A038	Travel & Transportation			750,000	680,000	950,000
032101- A039	General			300,000	450,000	300,000
032101- A13	**Repairs and Maintenance**			**450,000**	**440,000**	**450,000**
032101- A130	Transport			300,000	300,000	300,000
032101- A131	Machinery and Equipment			50,000	50,000	50,000
032101- A132	Furniture and Fixture			50,000	50,000	50,000
032101- A137	Computer Equipment			50,000	40,000	50,000
Total-	**DY DIR FIA CRIME SUKKUR**			**2,500,000**	**2,420,000**	**2,700,000**
SK0077 FIA SUKKUR ZONE SUKKUR						
032101- A01	**Employees Related Expenses**					**40,000,000**
032101- A011	Pay	351				10,450,000
032101- A011-1	Pay of Officers	(57)				(4,250,000)
032101- A011-2	Pay of Other Staff	(294)				(6,200,000)
032101- A012	Allowances					29,550,000
032101- A012-1	Regular Allowances					(26,050,000)
032101- A012-2	Other Allowances (Excluding TA)					(3,500,000)
032101- A03	**Operating Expenses**					**7,550,000**
032101- A032	Communications					550,000
032101- A033	Utilities					1,400,000
032101- A038	Travel & Transportation					4,000,000
032101- A039	General					1,600,000
032101- A04	**Employees Retirement Benefits**					**2,000,000**
032101- A041	Pension					2,000,000
032101- A05	**Grants, Subsidies and Write off Loans**					**3,200,000**
032101- A052	Grants Domestic					3,200,000
032101- A06	**Transfers**					**200,000**
032101- A061	Scholarship					200,000
032101- A13	**Repairs and Maintenance**					**2,050,000**

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032101- A130	Transport					1,200,000
032101- A131	Machinery and Equipment					200,000
032101- A132	Furniture and Fixture					150,000
032101- A133	Buildings and Structure					300,000
032101- A137	Computer Equipment					200,000
Total-	**FIA SUKKUR ZONE SUKKUR**					**55,000,000**
032101	Total- Federal Police			1,331,500,000	1,361,119,000	1,402,100,000
032110	**Narcotics Control Administration :**					
	KA1454 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI					
032110- A01	**Employees Related Expenses**			**500,000,000**	**560,553,000**	**503,660,000**
032110- A011	Pay	547	547	197,711,000	198,727,000	185,675,000
032110- A011-1	Pay of Officers	(69)	(69)	(34,393,000)	(40,983,000)	(47,461,000)
032110- A011-2	Pay of Other Staff	(478)	(478)	(163,318,000)	(157,744,000)	(138,214,000)
032110- A012	Allowances			302,289,000	361,826,000	317,985,000
032110- A012-1	Regular Allowances			(278,886,000)	(334,092,000)	(294,670,000)
032110- A012-2	Other Allowances (Excluding TA)			(23,403,000)	(27,734,000)	(23,315,000)
032110- A03	**Operating Expenses**			**144,179,000**	**202,356,000**	**167,561,000**
032110- A032	Communications			1,751,000	1,751,000	1,751,000
032110- A033	Utilities			20,000,000	33,240,000	24,550,000
032110- A034	Occupancy Costs			32,429,000	53,017,000	44,260,000
032110- A038	Travel & Transportation			56,599,000	69,599,000	63,600,000
032110- A039	General			33,400,000	44,749,000	33,400,000
032110- A04	**Employees Retirement Benefits**			**2,500,000**	**4,357,000**	**1,000,000**
032110- A041	Pension			2,500,000	4,357,000	1,000,000
032110- A06	**Transfers**				**109,803,000**	
032110- A061	Scholarship				109,803,000	
032110- A09	**Physical Assets**			**1,000,000**		
032110- A097	Purchase of Furniture and Fixture			1,000,000		
032110- A13	**Repairs and Maintenance**			**8,500,000**	**78,000,000**	**9,000,000**
032110- A130	Transport			6,750,000	11,050,000	7,000,000
032110- A131	Machinery and Equipment			800,000	1,800,000	1,000,000
032110- A132	Furniture and Fixture			200,000	1,200,000	300,000
032110- A133	Buildings and Structure			500,000	63,200,000	500,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
032110- A137	Computer Equipment			200,000	700,000	200,000
032110- A138	General			50,000	50,000	
Total-	**ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI**			**656,179,000**	**955,069,000**	**681,221,000**
032110	Total- Narcotics Control Administration			656,179,000	955,069,000	681,221,000
0321	Total- Police			1,987,679,000	2,316,188,000	2,083,321,000
032	Total- Police			1,987,679,000	2,316,188,000	2,083,321,000
033	**Fire Protection:**					
0331	**Fire protection:**					
033103	**Training :**					
KA0217 CIVIL DEFENCE TRAINING SCHOOL KARACHI						
033103- A01	**Employees Related Expenses**			**35,456,000**	**35,456,000**	**44,995,000**
033103- A011	Pay	46	40	17,678,000	17,678,000	21,540,000
033103- A011-1	Pay of Officers	(6)	(6)	(6,520,000)	(6,520,000)	(5,020,000)
033103- A011-2	Pay of Other Staff	(40)	(34)	(11,158,000)	(11,158,000)	(16,520,000)
033103- A012	Allowances			17,778,000	17,778,000	23,455,000
033103- A012-1	Regular Allowances			(15,938,000)	(15,938,000)	(21,575,000)
033103- A012-2	Other Allowances (Excluding TA)			(1,840,000)	(1,840,000)	(1,880,000)
033103- A03	**Operating Expenses**			**13,670,000**	**12,377,000**	**13,710,000**
033103- A032	Communications			760,000	430,000	760,000
033103- A033	Utilities			2,050,000	2,050,000	2,510,000
033103- A034	Occupancy Costs			7,550,000	7,550,000	7,550,000
033103- A038	Travel & Transportation			1,820,000	1,575,000	1,860,000
033103- A039	General			1,490,000	772,000	1,030,000
033103- A04	**Employees Retirement Benefits**			**1,500,000**	**1,200,000**	**2,000,000**
033103- A041	Pension			1,500,000	1,200,000	2,000,000
033103- A05	**Grants, Subsidies and Write off Loans**			**40,000**		**9,020,000**
033103- A052	Grants Domestic			40,000		9,020,000
033103- A06	**Transfers**			**10,000**		**10,000**
033103- A063	Entertainment & Gifts			10,000		10,000
033103- A09	**Physical Assets**			**280,000**	**200,000**	**280,000**
033103- A092	Computer Equipment			250,000	200,000	250,000
033103- A095	Purchase of Transport			10,000		10,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
033103- A096	Purchase of Plant and Machinery			10,000		10,000
033103- A097	Purchase of Furniture and Fixture			10,000		10,000
033103- A13	**Repairs and Maintenance**			**1,810,000**	**1,415,000**	**1,810,000**
033103- A130	Transport			500,000	465,000	500,000
033103- A131	Machinery and Equipment			400,000	300,000	400,000
033103- A132	Furniture and Fixture			400,000	300,000	400,000
033103- A133	Buildings and Structure			10,000		10,000
033103- A137	Computer Equipment			500,000	350,000	500,000
Total-	**CIVIL DEFENCE TRAINING SCHOOL KARACHI**			**52,766,000**	**50,648,000**	**71,825,000**
033103	Total- Training			52,766,000	50,648,000	71,825,000
0331	Total- Fire protection			52,766,000	50,648,000	71,825,000
033	Total- Fire Protection			52,766,000	50,648,000	71,825,000
03	Total- Public Order And Safety Affairs			2,040,445,000	2,366,836,000	2,155,146,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**2,044,445,000**	**2,374,956,000**	**2,177,246,000**

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019102 Administrative Research :					
QA7780 CCW-QUETTA ZONE					
019102- A03 Operating Expenses			**3,200,000**	**6,395,000**	**23,250,000**
019102- A032 Communications			1,300,000	940,000	2,000,000
019102- A033 Utilities			500,000	1,560,000	4,750,000
019102- A034 Occupancy Costs				2,500,000	6,000,000
019102- A038 Travel & Transportation					8,000,000
019102- A039 General			1,400,000	1,395,000	2,500,000
019102- A13 Repairs and Maintenance			**800,000**	**855,000**	**1,200,000**
019102- A130 Transport			800,000	800,000	1,000,000
019102- A131 Machinery and Equipment				55,000	200,000
Total- CCW-QUETTA ZONE			**4,000,000**	**7,250,000**	**24,450,000**
019102 Total- Administrative Research			4,000,000	7,250,000	24,450,000
0191 Total- Gen Public Service Not Elsewhere Defined			4,000,000	7,250,000	24,450,000
019 Total- General Public Service Not Elsewhere Defined			4,000,000	7,250,000	24,450,000
01 Total- General Public Service			4,000,000	7,250,000	24,450,000
03 Public Order And Safety Affairs:					
032 Police:					
0321 Police:					
032101 Federal Police :					
GR9009 DY DIRECTOR FIA GAWADAR					
032101- A03 Operating Expenses			**2,500,000**	**2,221,000**	**2,700,000**
032101- A032 Communications			175,000	146,000	175,000
032101- A033 Utilities			900,000	900,000	900,000
032101- A034 Occupancy Costs			425,000	425,000	625,000
032101- A038 Travel & Transportation			600,000	350,000	600,000
032101- A039 General			400,000	400,000	400,000
032101- A13 Repairs and Maintenance			**500,000**	**500,000**	**500,000**

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032101- A130	Transport			400,000	400,000	400,000
032101- A131	Machinery and Equipment			50,000	50,000	50,000
032101- A132	Furniture and Fixture			50,000	50,000	50,000
Total-	**DY DIRECTOR FIA GAWADAR**			**3,000,000**	**2,721,000**	**3,200,000**
KA7248 ADG (SOUTH ZONE) KARACHI						
032101- A01	**Employees Related Expenses**					**30,000,000**
032101- A011	Pay		40			6,230,000
032101- A011-1	Pay of Officers		(11)			(2,280,000)
032101- A011-2	Pay of Other Staff		(29)			(3,950,000)
032101- A012	Allowances					23,770,000
032101- A012-1	Regular Allowances					(20,770,000)
032101- A012-2	Other Allowances (Excluding TA)					(3,000,000)
032101- A03	**Operating Expenses**				**800,000**	**7,500,000**
032101- A032	Communications				55,000	650,000
032101- A033	Utilities					1,300,000
032101- A034	Occupancy Costs					1,500,000
032101- A038	Travel & Transportation				500,000	2,400,000
032101- A039	General				245,000	1,650,000
032101- A04	**Employees Retirement Benefits**					**1,500,000**
032101- A041	Pension					1,500,000
032101- A06	**Transfers**				**50,000**	**300,000**
032101- A061	Scholarship				50,000	300,000
032101- A13	**Repairs and Maintenance**				**150,000**	**700,000**
032101- A130	Transport				150,000	500,000
032101- A131	Machinery and Equipment					100,000
032101- A132	Furniture and Fixture					50,000
032101- A137	Computer Equipment					50,000
Total-	**ADG (SOUTH ZONE) KARACHI**				**1,000,000**	**40,000,000**
QA0062 DIRECTOR FIA QUETTA ZONE QUETTA						
032101- A01	**Employees Related Expenses**			**450,000,000**	**450,000,000**	**400,000,000**
032101- A011	Pay	781	475	127,340,000	127,340,000	127,340,000
032101- A011-1	Pay of Officers	(103)	(76)	(31,150,000)	(31,150,000)	(31,150,000)
032101- A011-2	Pay of Other Staff	(678)	(399)	(96,190,000)	(96,190,000)	(96,190,000)

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032101- A012	Allowances			322,660,000	322,660,000	272,660,000
032101- A012-1	Regular Allowances			(307,960,000)	(307,960,000)	(257,960,000)
032101- A012-2	Other Allowances (Excluding TA)			(14,700,000)	(14,700,000)	(14,700,000)
032101- A03	**Operating Expenses**			**26,900,000**	**40,858,000**	**26,900,000**
032101- A032	Communications			1,500,000	1,500,000	1,500,000
032101- A033	Utilities			6,100,000	16,100,000	6,100,000
032101- A034	Occupancy Costs			1,500,000	1,128,000	1,500,000
032101- A038	Travel & Transportation			12,900,000	16,900,000	12,900,000
032101- A039	General			4,900,000	5,230,000	4,900,000
032101- A04	**Employees Retirement Benefits**			**3,500,000**	**1,997,000**	**3,500,000**
032101- A041	Pension			3,500,000	1,997,000	3,500,000
032101- A05	**Grants, Subsidies and Write off Loans**			**6,500,000**	**2,900,000**	**8,500,000**
032101- A052	Grants Domestic			6,500,000	2,900,000	8,500,000
032101- A06	**Transfers**			**300,000**	**5,300,000**	**300,000**
032101- A061	Scholarship			300,000	5,300,000	300,000
032101- A13	**Repairs and Maintenance**			**8,800,000**	**33,800,000**	**8,800,000**
032101- A130	Transport			4,000,000	4,000,000	4,000,000
032101- A131	Machinery and Equipment			600,000	600,000	600,000
032101- A132	Furniture and Fixture			700,000	700,000	700,000
032101- A133	Buildings and Structure			3,000,000	28,000,000	3,000,000
032101- A137	Computer Equipment			400,000	400,000	400,000
032101- A138	General			100,000	100,000	100,000
Total-	**DIRECTOR FIA QUETTA ZONE QUETTA**			**496,000,000**	**534,855,000**	**448,000,000**
032101	Total- Federal Police			499,000,000	538,576,000	491,200,000
032110 Narcotics Control Administration :						
QA0675 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA						
032110- A01	**Employees Related Expenses**			**493,702,000**	**586,877,000**	**509,726,000**
032110- A011	Pay	581	581	196,080,000	207,350,000	177,811,000
032110- A011-1	Pay of Officers	(73)	(73)	(38,154,000)	(45,908,000)	(45,042,000)
032110- A011-2	Pay of Other Staff	(508)	(508)	(157,926,000)	(161,442,000)	(132,769,000)
032110- A012	Allowances			297,622,000	379,527,000	331,915,000
032110- A012-1	Regular Allowances			(277,422,000)	(354,182,000)	(311,700,000)
032110- A012-2	Other Allowances (Excluding TA)			(20,200,000)	(25,345,000)	(20,215,000)

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032110- A03	**Operating Expenses**			**119,650,000**	**262,480,000**	**150,426,000**
032110- A032	Communications			1,400,000	1,836,000	1,836,000
032110- A033	Utilities			11,510,000	16,235,000	15,410,000
032110- A034	Occupancy Costs			29,209,000	104,748,000	46,000,000
032110- A038	Travel & Transportation			60,651,000	74,451,000	70,200,000
032110- A039	General			16,880,000	65,210,000	16,980,000
032110- A04	**Employees Retirement Benefits**			**1,000,000**	**1,992,000**	**1,500,000**
032110- A041	Pension			1,000,000	1,992,000	1,500,000
032110- A05	**Grants, Subsidies and Write off Loans**				**147,000**	
032110- A052	Grants Domestic				147,000	
032110- A06	**Transfers**				**206,030,000**	
032110- A061	Scholarship				206,030,000	
032110- A09	**Physical Assets**			**1,000,000**	**1,000,000**	
032110- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	
032110- A13	**Repairs and Maintenance**			**8,350,000**	**35,730,000**	**10,000,000**
032110- A130	Transport			6,650,000	18,650,000	7,000,000
032110- A131	Machinery and Equipment			850,000	3,350,000	1,000,000
032110- A132	Furniture and Fixture			300,000	480,000	400,000
032110- A133	Buildings and Structure				12,700,000	1,000,000
032110- A137	Computer Equipment			200,000	200,000	300,000
032110- A138	General			350,000	350,000	300,000
Total-	**ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA**			**623,702,000**	**1,094,256,000**	**671,652,000**
QA0676	**MODEL ADDICTION TREATMENT & REHABILITATION CENTRE QUETTA**					
032110- A01	**Employees Related Expenses**			**11,000,000**	**14,294,000**	**12,431,000**
032110- A011	Pay	24	24	4,250,000	4,627,000	3,868,000
032110- A011-1	Pay of Officers	(12)	(12)	(3,373,000)	(3,880,000)	(3,250,000)
032110- A011-2	Pay of Other Staff	(12)	(12)	(877,000)	(747,000)	(618,000)
032110- A012	Allowances			6,750,000	9,667,000	8,563,000
032110- A012-1	Regular Allowances			(5,250,000)	(9,133,000)	(7,859,000)
032110- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(534,000)	(704,000)
032110- A03	**Operating Expenses**			**18,000,000**	**29,045,000**	**19,033,000**
032110- A032	Communications			110,000	143,000	143,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032110- A033	Utilities			2,840,000	1,100,000	2,840,000
032110- A034	Occupancy Costs			1,500,000	2,700,000	2,000,000
032110- A038	Travel & Transportation			2,550,000	2,644,000	3,050,000
032110- A039	General			11,000,000	22,458,000	11,000,000
032110- A09	**Physical Assets**			**1,500,000**	**3,500,000**	**2,000,000**
032110- A094	Other Stores and Stocks			1,500,000	3,500,000	2,000,000
032110- A13	**Repairs and Maintenance**			**1,000,000**	**1,000,000**	**1,100,000**
032110- A130	Transport			700,000	1,000,000	800,000
032110- A131	Machinery and Equipment			300,000		300,000
Total-	**MODEL ADDICTION TREATMENT & REHABILITATION CENTRE QUETTA**			**31,500,000**	**47,839,000**	**34,564,000**
QA0677	**ANTI NARCOTICS FORCE REGIONAL DIRECTORATE COASTAL GAWADAR**					
032110- A01	**Employees Related Expenses**			**178,098,000**	**216,868,000**	**191,212,000**
032110- A011	Pay	241	241	66,787,000	77,365,000	68,062,000
032110- A011-1	Pay of Officers	(26)	(26)	(5,850,000)	(8,354,000)	(10,688,000)
032110- A011-2	Pay of Other Staff	(215)	(215)	(60,937,000)	(69,011,000)	(57,374,000)
032110- A012	Allowances			111,311,000	139,503,000	123,150,000
032110- A012-1	Regular Allowances			(103,811,000)	(131,514,000)	(115,650,000)
032110- A012-2	Other Allowances (Excluding TA)			(7,500,000)	(7,989,000)	(7,500,000)
032110- A03	**Operating Expenses**			**35,000,000**	**39,973,000**	**40,612,000**
032110- A032	Communications			1,260,000	1,260,000	1,260,000
032110- A033	Utilities			7,350,000	4,991,000	7,350,000
032110- A034	Occupancy Costs			5,620,000	9,202,000	8,510,000
032110- A038	Travel & Transportation			14,378,000	16,778,000	17,100,000
032110- A039	General			6,392,000	7,742,000	6,392,000
032110- A04	**Employees Retirement Benefits**			**1,000,000**		
032110- A041	Pension			1,000,000		
032110- A09	**Physical Assets**			**1,000,000**	**1,000,000**	
032110- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	
032110- A13	**Repairs and Maintenance**			**4,000,000**	**4,190,000**	**4,500,000**
032110- A130	Transport			3,000,000	3,000,000	3,500,000
032110- A131	Machinery and Equipment			500,000	500,000	500,000
032110- A132	Furniture and Fixture			300,000	490,000	300,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032110- A137	Computer Equipment			100,000	100,000	100,000
032110- A138	General			100,000	100,000	100,000
Total-	**ANTI NARCOTICS FORCE REGIONAL DIRECTORATE COASTAL GAWADAR**			**219,098,000**	**262,031,000**	**236,324,000**
032110	Total- Narcotics Control Administration			874,300,000	1,404,126,000	942,540,000
0321	Total- Police			1,373,300,000	1,942,702,000	1,433,740,000
032	Total- Police			1,373,300,000	1,942,702,000	1,433,740,000
033	**Fire Protection:**					
0331	**Fire protection:**					
033103	**Training :**					
QA0063	**CIVIL DEFENCE TRAINING SCHOOL QUETTA**					
033103- A01	**Employees Related Expenses**			**20,961,000**	**20,961,000**	**23,270,000**
033103- A011	Pay	28	25	11,566,000	11,566,000	9,540,000
033103- A011-1	Pay of Officers	(4)	(4)	(3,533,000)	(3,533,000)	(2,520,000)
033103- A011-2	Pay of Other Staff	(24)	(21)	(8,033,000)	(8,033,000)	(7,020,000)
033103- A012	Allowances			9,395,000	9,395,000	13,730,000
033103- A012-1	Regular Allowances			(8,155,000)	(8,155,000)	(12,690,000)
033103- A012-2	Other Allowances (Excluding TA)			(1,240,000)	(1,240,000)	(1,040,000)
033103- A03	**Operating Expenses**			**9,860,000**	**9,091,000**	**10,850,000**
033103- A032	Communications			660,000	486,000	660,000
033103- A033	Utilities			1,960,000	1,477,000	2,310,000
033103- A034	Occupancy Costs			4,950,000	4,950,000	5,550,000
033103- A038	Travel & Transportation			1,060,000	1,020,000	1,250,000
033103- A039	General			1,230,000	1,158,000	1,080,000
033103- A04	**Employees Retirement Benefits**			**900,000**	**550,000**	**2,100,000**
033103- A041	Pension			900,000	550,000	2,100,000
033103- A05	**Grants, Subsidies and Write off Loans**			**2,030,000**	**1,990,000**	**9,020,000**
033103- A052	Grants Domestic			2,030,000	1,990,000	9,020,000
033103- A06	**Transfers**			**10,000**		**10,000**
033103- A063	Entertainment & Gifts			10,000		10,000
033103- A09	**Physical Assets**			**510,000**	**250,000**	**510,000**
033103- A092	Computer Equipment			300,000	150,000	300,000
033103- A095	Purchase of Transport			10,000		10,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
033103- A096	Purchase of Plant and Machinery			100,000	50,000	100,000
033103- A097	Purchase of Furniture and Fixture			100,000	50,000	100,000
033103- A13	**Repairs and Maintenance**			**1,710,000**	**1,200,000**	**1,710,000**
033103- A130	Transport			500,000	450,000	500,000
033103- A131	Machinery and Equipment			400,000	250,000	400,000
033103- A132	Furniture and Fixture			400,000	250,000	400,000
033103- A133	Buildings and Structure			10,000		10,000
033103- A137	Computer Equipment			400,000	250,000	400,000
Total-	**CIVIL DEFENCE TRAINING SCHOOL QUETTA**			**35,981,000**	**34,042,000**	**47,470,000**
033103 Total-	Training			35,981,000	34,042,000	47,470,000
0331 Total-	Fire protection			35,981,000	34,042,000	47,470,000
033 Total-	Fire Protection			35,981,000	34,042,000	47,470,000
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretariat / Administration :**					
QA0450	**FRONTIER CORPS BALOCHISTAN, QUETTA.**					
036101- A13	**Repairs and Maintenance**				**200,000,000**	
036101- A133	Buildings and Structure				200,000,000	
Total-	**FRONTIER CORPS BALOCHISTAN, QUETTA.**				**200,000,000**	
TB0044	**FRONTIER CORPS(SOUTH) TURBAT**					
036101- A09	**Physical Assets**				**400,000,000**	
036101- A096	Purchase of Plant and Machinery				100,000,000	
036101- A098	Purchase of Other Assets				300,000,000	
036101- A12	**Civil works**				**200,000,000**	
036101- A123	Embankment and Drainage Works				200,000,000	
Total-	**FRONTIER CORPS(SOUTH) TURBAT**				**600,000,000**	
036101 Total-	Secretariat				800,000,000	
0361 Total-	Administration				800,000,000	
036 Total-	Administration Of Public Order				800,000,000	
03 Total-	Public Order And Safety Affairs			1,409,281,000	2,776,744,000	1,481,210,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**1,413,281,000**	**2,783,994,000**	**1,505,660,000**

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032101	**Federal Police :**					
GL0011	**DEPUTY DIRECTOR FIA GILGIT CIRCLE GILGIT**					
032101- A01	**Employees Related Expenses**			**91,000,000**	**91,000,000**	**125,000,000**
032101- A011	Pay	66	142	28,395,000	28,395,000	41,350,000
032101- A011-1	Pay of Officers	(12)	(25)	(6,295,000)	(6,295,000)	(11,250,000)
032101- A011-2	Pay of Other Staff	(54)	(117)	(22,100,000)	(22,100,000)	(30,100,000)
032101- A012	Allowances			62,605,000	62,605,000	83,650,000
032101- A012-1	Regular Allowances			(58,105,000)	(58,105,000)	(76,150,000)
032101- A012-2	Other Allowances (Excluding TA)			(4,500,000)	(4,500,000)	(7,500,000)
032101- A03	**Operating Expenses**			**7,850,000**	**8,450,000**	**15,900,000**
032101- A032	Communications			300,000	300,000	300,000
032101- A033	Utilities			1,000,000	1,200,000	1,000,000
032101- A034	Occupancy Costs			2,450,000	2,450,000	4,500,000
032101- A038	Travel & Transportation			3,600,000	3,600,000	7,600,000
032101- A039	General			500,000	900,000	2,500,000
032101- A04	**Employees Retirement Benefits**			**1,000,000**	**1,581,000**	**2,500,000**
032101- A041	Pension			1,000,000	1,581,000	2,500,000
032101- A06	**Transfers**				**200,000**	
032101- A061	Scholarship				200,000	
032101- A13	**Repairs and Maintenance**			**1,150,000**	**14,242,000**	**1,600,000**
032101- A130	Transport			850,000	850,000	1,300,000
032101- A131	Machinery and Equipment			100,000	200,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000
032101- A133	Buildings and Structure				12,992,000	
032101- A137	Computer Equipment			100,000	100,000	100,000
Total-	**DEPUTY DIRECTOR FIA GILGIT CIRCLE GILGIT**			**101,000,000**	**115,473,000**	**145,000,000**
GL0230	**DY DIRECTOR FIA GILGIT**					
032101- A01	**Employees Related Expenses**			**10,000,000**	**10,000,000**	**10,500,000**
032101- A011	Pay	16		2,740,000	2,740,000	2,740,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
032101- A011-1	Pay of Officers	(2)		(1,005,000)	(1,005,000)	(1,005,000)
032101- A011-2	Pay of Other Staff	(14)		(1,735,000)	(1,735,000)	(1,735,000)
032101- A012	Allowances			7,260,000	7,260,000	7,760,000
032101- A012-1	Regular Allowances			(6,625,000)	(6,625,000)	(7,125,000)
032101- A012-2	Other Allowances (Excluding TA)			(635,000)	(635,000)	(635,000)
032101- A03	**Operating Expenses**			**2,200,000**	**2,500,000**	**2,400,000**
032101- A033	Utilities			1,000,000	1,300,000	1,000,000
032101- A038	Travel & Transportation			700,000	700,000	900,000
032101- A039	General			500,000	500,000	500,000
032101- A06	**Transfers**				**50,000**	
032101- A061	Scholarship				50,000	
032101- A13	**Repairs and Maintenance**			**300,000**	**400,000**	**300,000**
032101- A130	Transport			300,000	300,000	300,000
032101- A131	Machinery and Equipment				100,000	
Total-	**DY DIRECTOR FIA GILGIT**			**12,500,000**	**12,950,000**	**13,200,000**
SD7780 FIA COMPOSITE CIRCLE BALISTAN @ SKARDU						
032101- A03	**Operating Expenses**			**7,900,000**	**7,165,000**	**6,900,000**
032101- A032	Communications			500,000	175,000	500,000
032101- A033	Utilities			700,000	700,000	700,000
032101- A034	Occupancy Costs			2,500,000	2,500,000	2,500,000
032101- A038	Travel & Transportation			3,200,000	3,000,000	2,200,000
032101- A039	General			1,000,000	790,000	1,000,000
032101- A13	**Repairs and Maintenance**			**1,100,000**	**1,060,000**	**1,100,000**
032101- A130	Transport			800,000	800,000	800,000
032101- A131	Machinery and Equipment			100,000	100,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000
032101- A137	Computer Equipment			100,000	60,000	100,000
Total-	**FIA COMPOSITE CIRCLE BALISTAN @ SKARDU**			**9,000,000**	**8,225,000**	**8,000,000**
032101	Total- Federal Police			122,500,000	136,648,000	166,200,000
032110	**Narcotics Control Administration :**					
GL0449 ANTI NARCOTICS FORCE POLICE STATION GILGIT						
032110- A01	**Employees Related Expenses**			**115,000,000**	**133,931,000**	**115,944,000**

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
032110- A011	Pay	116	116	42,270,000	44,620,000	37,721,000
032110- A011-1	Pay of Officers	(15)	(15)	(4,492,000)	(3,596,000)	(3,733,000)
032110- A011-2	Pay of Other Staff	(101)	(101)	(37,778,000)	(41,024,000)	(33,988,000)
032110- A012	Allowances			72,730,000	89,311,000	78,223,000
032110- A012-1	Regular Allowances			(64,230,000)	(82,072,000)	(71,723,000)
032110- A012-2	Other Allowances (Excluding TA)			(8,500,000)	(7,239,000)	(6,500,000)
032110- A03	**Operating Expenses**			**28,000,000**	**38,845,000**	**35,100,000**
032110- A032	Communications			115,000	115,000	215,000
032110- A033	Utilities			4,128,000	5,078,000	4,628,000
032110- A034	Occupancy Costs			9,847,000	14,232,000	14,347,000
032110- A038	Travel & Transportation			8,500,000	9,750,000	10,500,000
032110- A039	General			5,410,000	9,670,000	5,410,000
032110- A04	**Employees Retirement Benefits**			**1,000,000**	**724,000**	
032110- A041	Pension			1,000,000	724,000	
032110- A09	**Physical Assets**			**500,000**	**3,000,000**	
032110- A096	Purchase of Plant and Machinery				3,000,000	
032110- A097	Purchase of Furniture and Fixture			500,000		
032110- A13	**Repairs and Maintenance**			**2,500,000**	**6,021,000**	**2,780,000**
032110- A130	Transport			2,237,000	4,837,000	2,500,000
032110- A131	Machinery and Equipment			100,000	100,000	50,000
032110- A132	Furniture and Fixture			50,000	50,000	100,000
032110- A133	Buildings and Structure			3,000	934,000	30,000
032110- A137	Computer Equipment			100,000	100,000	100,000
032110- A138	General			10,000		
Total-	**ANTI NARCOTICS FORCE POLICE STATION GILGIT**			**147,000,000**	**182,521,000**	**153,824,000**
032110	Total- Narcotics Control Administration			147,000,000	182,521,000	153,824,000
0321	Total- Police			269,500,000	319,169,000	320,024,000
032	Total- Police			269,500,000	319,169,000	320,024,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
036 Administration Of Public Order:					
0361 Administration:					
036101 Secretariat / Administration :					
GL0776 NORTHERN AREA SCOUTS GILGIT					
036101- A03 Operating Expenses				**300,000,000**	
036101- A039 General				300,000,000	
Total- NORTHERN AREA SCOUTS GILGIT				**300,000,000**	
036101 Total- Secretariat				300,000,000	
0361 Total- Administration				300,000,000	
036 Total- Administration Of Public Order				300,000,000	
03 Total- Public Order And Safety Affairs			269,500,000	619,169,000	320,024,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			**269,500,000**	**619,169,000**	**320,024,000**

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032101	**FEDERAL POLICE :**					
HQ3353 LINK OFFICE AT MUSCAT OMAN						
032101- A01	**Employees Related Expenses**			**13,500,000**	**13,500,000**	**14,000,000**
032101- A011	Pay	3	3	1,800,000	1,800,000	1,800,000
032101- A011-1	Pay of Officers	(2)	(2)	(1,799,000)	(1,799,000)	(1,799,000)
032101- A011-2	Pay of Other Staff	(1)	(1)	(1,000)	(1,000)	(1,000)
032101- A012	Allowances			11,700,000	11,700,000	12,200,000
032101- A012-1	Regular Allowances			(10,900,000)	(10,900,000)	(10,900,000)
032101- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(1,300,000)
032101- A03	**Operating Expenses**			**19,450,000**	**18,521,000**	**21,450,000**
032101- A032	Communications			1,250,000	1,250,000	1,250,000
032101- A033	Utilities			800,000	800,000	800,000
032101- A034	Occupancy Costs			14,000,000	13,071,000	16,000,000
032101- A036	Motor Vehicles			100,000	100,000	100,000
032101- A038	Travel & Transportation			2,000,000	2,000,000	2,000,000
032101- A039	General			1,300,000	1,300,000	1,300,000
032101- A13	**Repairs and Maintenance**			**550,000**	**550,000**	**550,000**
032101- A130	Transport			400,000	400,000	400,000
032101- A131	Machinery and Equipment			130,000	130,000	130,000
032101- A132	Furniture and Fixture			10,000	10,000	10,000
032101- A137	Computer Equipment			10,000	10,000	10,000
Total-	**LINK OFFICE AT MUSCAT OMAN**			**33,500,000**	**32,571,000**	**36,000,000**
HQ3700 FIA LINK OFFICE AT PEREP TEHRAN IRAN						
032101- A01	**Employees Related Expenses**			**16,500,000**	**16,500,000**	**17,000,000**
032101- A011	Pay	2	2	2,300,000	2,300,000	2,300,000
032101- A011-1	Pay of Officers	(1)	(1)	(1,500,000)	(1,500,000)	(1,500,000)
032101- A011-2	Pay of Other Staff	(1)	(1)	(800,000)	(800,000)	(800,000)
032101- A012	Allowances			14,200,000	14,200,000	14,700,000
032101- A012-1	Regular Allowances			(13,300,000)	(13,300,000)	(13,300,000)
032101- A012-2	Other Allowances (Excluding TA)			(900,000)	(900,000)	(1,400,000)

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
032101- A03	**Operating Expenses**			**17,400,000**	**13,645,000**	**19,400,000**
032101- A032	Communications			300,000	270,000	300,000
032101- A033	Utilities			700,000	475,000	700,000
032101- A034	Occupancy Costs			11,000,000	8,000,000	13,000,000
032101- A038	Travel & Transportation			3,600,000	3,300,000	3,600,000
032101- A039	General			1,800,000	1,600,000	1,800,000
032101- A13	**Repairs and Maintenance**			**600,000**	**600,000**	**600,000**
032101- A130	Transport			500,000	500,000	500,000
032101- A131	Machinery and Equipment			100,000	100,000	100,000
Total-	**FIA LINK OFFICE AT PEREP TEHRAN IRAN**			**34,500,000**	**30,745,000**	**37,000,000**
HQ3701 FIA LINK OFFICE AT PEREP ATHENS GREECE						
032101- A01	**Employees Related Expenses**			**19,000,000**	**22,500,000**	**19,500,000**
032101- A011	Pay	2	2	1,712,000	1,712,000	2,212,000
032101- A011-1	Pay of Officers	(1)	(1)	(1,711,000)	(1,711,000)	(2,211,000)
032101- A011-2	Pay of Other Staff	(1)	(1)	(1,000)	(1,000)	(1,000)
032101- A012	Allowances			17,288,000	20,788,000	17,288,000
032101- A012-1	Regular Allowances			(14,788,000)	(14,788,000)	(14,788,000)
032101- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(6,000,000)	(2,500,000)
032101- A03	**Operating Expenses**			**22,800,000**	**19,891,000**	**24,300,000**
032101- A032	Communications			1,000,000	1,000,000	1,000,000
032101- A033	Utilities			1,150,000	1,150,000	1,150,000
032101- A034	Occupancy Costs			11,000,000	8,091,000	12,500,000
032101- A036	Motor Vehicles					400,000
032101- A038	Travel & Transportation			3,200,000	3,200,000	2,800,000
032101- A039	General			6,450,000	6,450,000	6,450,000
032101- A13	**Repairs and Maintenance**			**1,200,000**	**1,200,000**	**1,200,000**
032101- A130	Transport			1,200,000	1,200,000	1,200,000
Total-	**FIA LINK OFFICE AT PEREP ATHENS GREECE**			**43,000,000**	**43,591,000**	**45,000,000**
HQ5002 FIA LINK OFFICE AT SPAIN						
032101- A01	**Employees Related Expenses**			**16,500,000**	**16,500,000**	**16,000,000**
032101- A011	Pay	3	3	1,800,000	1,800,000	1,800,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
032101- A011-1	Pay of Officers	(1)	(1)	(1,799,000)	(1,799,000)	(1,799,000)
032101- A011-2	Pay of Other Staff	(2)	(2)	(1,000)	(1,000)	(1,000)
032101- A012	Allowances			14,700,000	14,700,000	14,200,000
032101- A012-1	Regular Allowances			(12,500,000)	(12,500,000)	(12,200,000)
032101- A012-2	Other Allowances (Excluding TA)			(2,200,000)	(2,200,000)	(2,000,000)
032101- A03	**Operating Expenses**			**14,700,000**	**2,986,000**	**16,200,000**
032101- A032	Communications			400,000	15,000	400,000
032101- A033	Utilities			700,000	121,000	700,000
032101- A034	Occupancy Costs			12,500,000	2,850,000	14,000,000
032101- A038	Travel & Transportation			500,000		500,000
032101- A039	General			600,000		600,000
032101- A13	**Repairs and Maintenance**			**300,000**		**300,000**
032101- A131	Machinery and Equipment			100,000		100,000
032101- A132	Furniture and Fixture			100,000		100,000
032101- A137	Computer Equipment			100,000		100,000
Total-	**FIA LINK OFFICE AT SPAIN**			**31,500,000**	**19,486,000**	**32,500,000**
HQ5003 FIA LINK OFFICE AT TURKEY						
032101- A01	**Employees Related Expenses**			**10,500,000**	**10,500,000**	**10,000,000**
032101- A011	Pay	3	3	1,500,000	1,500,000	1,500,000
032101- A011-1	Pay of Officers	(1)	(1)	(1,499,000)	(1,499,000)	(1,499,000)
032101- A011-2	Pay of Other Staff	(2)	(2)	(1,000)	(1,000)	(1,000)
032101- A012	Allowances			9,000,000	9,000,000	8,500,000
032101- A012-1	Regular Allowances			(8,000,000)	(8,000,000)	(7,500,000)
032101- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,000,000)
032101- A03	**Operating Expenses**			**11,750,000**	**1,750,000**	**12,750,000**
032101- A032	Communications			200,000	200,000	200,000
032101- A033	Utilities			300,000	300,000	300,000
032101- A034	Occupancy Costs			10,000,000	1,000,000	11,000,000
032101- A038	Travel & Transportation			1,000,000		1,000,000
032101- A039	General			250,000	250,000	250,000
032101- A13	**Repairs and Maintenance**			**250,000**	**250,000**	**250,000**
032101- A131	Machinery and Equipment			100,000	100,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
032101- A137	Computer Equipment			50,000	50,000	50,000
Total-	**FIA LINK OFFICE AT TURKEY**			**22,500,000**	**12,500,000**	**23,000,000**
HQ5004 FIA LINK OFFICE AT ITLAY						
032101- A01	**Employees Related Expenses**			**16,500,000**	**16,500,000**	**17,000,000**
032101- A011	Pay	3	3	1,815,000	1,815,000	2,315,000
032101- A011-1	Pay of Officers	(1)	(1)	(1,814,000)	(1,814,000)	(2,314,000)
032101- A011-2	Pay of Other Staff	(2)	(2)	(1,000)	(1,000)	(1,000)
032101- A012	Allowances			14,685,000	14,685,000	14,685,000
032101- A012-1	Regular Allowances			(13,500,000)	(13,500,000)	(13,500,000)
032101- A012-2	Other Allowances (Excluding TA)			(1,185,000)	(1,185,000)	(1,185,000)
032101- A03	**Operating Expenses**			**14,900,000**	**14,900,000**	**15,900,000**
032101- A032	Communications			300,000	300,000	300,000
032101- A033	Utilities			850,000	850,000	850,000
032101- A034	Occupancy Costs			12,500,000	12,500,000	13,500,000
032101- A038	Travel & Transportation			500,000	500,000	500,000
032101- A039	General			750,000	750,000	750,000
032101- A13	**Repairs and Maintenance**			**100,000**	**100,000**	**100,000**
032101- A131	Machinery and Equipment			100,000	100,000	100,000
Total-	**FIA LINK OFFICE AT ITLAY**			**31,500,000**	**31,500,000**	**33,000,000**
HQ5005 FIA LINK OFFICE AT DUBAI						
032101- A01	**Employees Related Expenses**			**10,500,000**	**7,000,000**	**10,000,000**
032101- A011	Pay	3	3	1,500,000	1,500,000	1,500,000
032101- A011-1	Pay of Officers	(1)	(1)	(1,499,000)	(1,499,000)	(1,499,000)
032101- A011-2	Pay of Other Staff	(2)	(2)	(1,000)	(1,000)	(1,000)
032101- A012	Allowances			9,000,000	5,500,000	8,500,000
032101- A012-1	Regular Allowances			(8,000,000)	(4,500,000)	(7,500,000)
032101- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,000,000)
032101- A03	**Operating Expenses**			**11,900,000**	**7,850,000**	**12,900,000**
032101- A032	Communications			200,000	200,000	200,000
032101- A033	Utilities			300,000	300,000	300,000
032101- A034	Occupancy Costs			10,000,000	5,950,000	11,000,000
032101- A038	Travel & Transportation			1,000,000	1,000,000	1,000,000
032101- A039	General			400,000	400,000	400,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
032101- A13	**Repairs and Maintenance**			**100,000**	**100,000**	**100,000**
032101- A131	Machinery and Equipment			100,000	100,000	100,000
Total-	**FIA LINK OFFICE AT DUBAI**			**22,500,000**	**14,950,000**	**23,000,000**
HQ7000 FIA IMMIGRATION LINK OFFICE AT UNITED KINGDOM						
032101- A01	**Employees Related Expenses**			**15,000,000**	**15,000,000**	**16,000,000**
032101- A011	Pay	3	3	1,700,000	1,700,000	1,700,000
032101- A011-1	Pay of Officers	(1)	(1)	(1,699,000)	(1,699,000)	(1,699,000)
032101- A011-2	Pay of Other Staff	(2)	(2)	(1,000)	(1,000)	(1,000)
032101- A012	Allowances			13,300,000	13,300,000	14,300,000
032101- A012-1	Regular Allowances			(12,300,000)	(11,300,000)	(13,300,000)
032101- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(2,000,000)	(1,000,000)
032101- A03	**Operating Expenses**			**19,900,000**	**22,700,000**	**24,900,000**
032101- A032	Communications			250,000	926,000	250,000
032101- A033	Utilities			250,000	184,000	250,000
032101- A034	Occupancy Costs			18,000,000	9,350,000	23,000,000
032101- A036	Motor Vehicles				285,000	
032101- A038	Travel & Transportation			1,000,000	8,613,000	1,000,000
032101- A039	General			400,000	3,342,000	400,000
032101- A09	**Physical Assets**				**10,197,000**	
032101- A095	Purchase of Transport				10,197,000	
032101- A13	**Repairs and Maintenance**			**100,000**	**100,000**	**100,000**
032101- A131	Machinery and Equipment			50,000	50,000	50,000
032101- A132	Furniture and Fixture			50,000	50,000	50,000
Total-	**FIA IMMIGRATION LINK OFFICE AT UNITED KINGDOM**			**35,000,000**	**47,997,000**	**41,000,000**
032101	Total- Federal Police			254,000,000	233,340,000	270,500,000

NO. 062.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
032110		**Narcotics Control Administration :**					
HQ0069		**NARCOTICS CONTROL DIVISION SECRETARIAT**					
032110- A03		**Operating Expenses**			**6,000,000**	**6,000,000**	**3,000,000**
032110- A039		General			6,000,000	6,000,000	3,000,000
Total-		**NARCOTICS CONTROL DIVISION SECRETARIAT**			**6,000,000**	**6,000,000**	**3,000,000**
032110	Total-	Narcotics Control Administration			6,000,000	6,000,000	3,000,000
0321	Total-	Police			260,000,000	239,340,000	273,500,000
032	Total-	Police			260,000,000	239,340,000	273,500,000
03	Total-	Public Order And Safety Affairs			260,000,000	239,340,000	273,500,000
	Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**			**260,000,000**	**239,340,000**	**273,500,000**
		TOTAL - DEMAND			**21,195,901,000**	**39,994,192,000**	**23,125,142,000**

NO. 063.- ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

DEMAND NO. 063

(FC21J04)

ISLAMABAD CAPITAL TERRITORY (ICT)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **ISLAMABAD CAPITAL TERRITORY (ICT).**

Voted Rs. 23,221,446,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	3,204,168,000	2,722,025,000	3,680,909,000
031	Law Courts	203,765,000	167,457,000	66,536,000
032	Police	17,267,774,000	17,588,750,000	18,342,274,000
033	Fire Protection	37,683,000	36,363,000	40,856,000
036	Administration Of Public Order			500,000,000
041	General Economic,Commercial & Labour Affairs	15,257,000	24,105,000	19,567,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	202,084,000	209,478,000	210,419,000
044	Mining and Manufacturing	16,106,000	15,668,000	17,557,000
062	Community Development	51,671,000	31,564,000	57,732,000
084	Religious Affairs	143,687,000	145,172,000	167,280,000
096	Administration	122,132,000	93,098,000	118,316,000
	Total	**21,264,327,000**	**21,033,680,000**	**23,221,446,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**16,964,125,000**	**16,163,179,000**	**17,690,046,000**
A011	Pay	5,293,450,000	4,568,942,000	5,265,437,000
A011-1	Pay of Officers	(513,914,000)	(398,825,000)	(459,632,000)
A011-2	Pay of Other Staff	(4,779,536,000)	(4,170,117,000)	(4,805,805,000)
A012	Allowances	11,670,675,000	11,594,237,000	12,424,609,000
A012-1	Regular Allowances	(10,609,339,000)	(10,544,067,000)	(11,317,918,000)
A012-2	Other Allowances (Excluding TA)	(1,061,336,000)	(1,050,170,000)	(1,106,691,000)
A03	**Operating Expenses**	**3,128,404,000**	**3,819,206,000**	**4,505,480,000**
A04	**Employees Retirement Benefits**	**256,326,000**	**238,603,000**	**269,886,000**
A05	**Grants, Subsidies and Write off Loans**	**382,912,000**	**486,327,000**	**274,020,000**
A06	**Transfers**	**26,675,000**	**29,393,000**	**27,300,000**
A09	**Physical Assets**	**241,467,000**	**45,426,000**	**121,960,000**
A12	**Civil works**	**500,000**		**50,000**
A13	**Repairs and Maintenance**	**263,918,000**	**251,546,000**	**332,704,000**
	Total	**21,264,327,000**	**21,033,680,000**	**23,221,446,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011105	**District Administration :**					
IB0522	**RECLAMATION & PROBATION DEPARTMENT ICT ISLAMABAD**					
011105- A01	**Employees Related Expenses**			**768,000**		**727,000**
011105- A011	Pay	10	10	500,000		449,000
011105- A011-1	Pay of Officers	(4)	(4)	(300,000)		(300,000)
011105- A011-2	Pay of Other Staff	(6)	(6)	(200,000)		(149,000)
011105- A012	Allowances			268,000		278,000
011105- A012-1	Regular Allowances			(200,000)		(210,000)
011105- A012-2	Other Allowances (Excluding TA)			(68,000)		(68,000)
011105- A03	**Operating Expenses**			**4,556,000**	**2,240,000**	**3,600,000**
011105- A034	Occupancy Costs			1,500,000	406,000	1,000,000
011105- A038	Travel & Transportation			1,000,000	600,000	700,000
011105- A039	General			2,056,000	1,234,000	1,900,000
Total-	**RECLAMATION & PROBATION DEPARTMENT ICT ISLAMABAD**			**5,324,000**	**2,240,000**	**4,327,000**
IB0824	**INFRASTRUCTURE DEVELOPMENT ICT ISLAMABAD**					
011105- A01	**Employees Related Expenses**			**4,788,000**		**4,535,000**
011105- A011	Pay	7	7	3,000,000		2,737,000
011105- A011-1	Pay of Officers	(2)	(2)	(1,500,000)		(1,437,000)
011105- A011-2	Pay of Other Staff	(5)	(5)	(1,500,000)		(1,300,000)
011105- A012	Allowances			1,788,000		1,798,000
011105- A012-1	Regular Allowances			(900,000)		(910,000)
011105- A012-2	Other Allowances (Excluding TA)			(888,000)		(888,000)
011105- A03	**Operating Expenses**			**5,470,000**	**2,889,000**	**5,495,000**
011105- A034	Occupancy Costs			2,000,000	807,000	2,000,000
011105- A038	Travel & Transportation			1,470,000	882,000	1,495,000
011105- A039	General			2,000,000	1,200,000	2,000,000
Total-	**INFRASTRUCTURE DEVELOPMENT ICT ISLAMABAD**			**10,258,000**	**2,889,000**	**10,030,000**

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9264	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ISLAMABAD CAPITAL TERRITORY (ICT))**					
011105- A01	**Employees Related Expenses**			**489,350,000**		**565,695,000**
011105- A012	Allowances			489,350,000		565,695,000
011105- A012-1	Regular Allowances			(489,350,000)		(565,695,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ISLAMABAD CAPITAL TERRITORY (ICT))**			**489,350,000**		**565,695,000**
ID1430	**CHIEF COMMISSIONER'S OFFICE ISLAMABAD**					
011105- A01	**Employees Related Expenses**			**121,819,000**	**128,492,000**	**143,144,000**
011105- A011	Pay	119	119	54,445,000	47,921,000	56,943,000
011105- A011-1	Pay of Officers	(29)	(29)	(28,880,000)	(23,809,000)	(28,878,000)
011105- A011-2	Pay of Other Staff	(90)	(90)	(25,565,000)	(24,112,000)	(28,065,000)
011105- A012	Allowances			67,374,000	80,571,000	86,201,000
011105- A012-1	Regular Allowances			(60,560,000)	(73,952,000)	(78,805,000)
011105- A012-2	Other Allowances (Excluding TA)			(6,814,000)	(6,619,000)	(7,396,000)
011105- A03	**Operating Expenses**			**622,716,000**	**306,906,000**	**764,170,000**
011105- A032	Communications			7,200,000	1,930,000	5,900,000
011105- A033	Utilities			75,000,000	51,607,000	78,500,000
011105- A034	Occupancy Costs			328,016,000	127,831,000	335,720,000
011105- A038	Travel & Transportation			47,500,000	20,540,000	53,500,000
011105- A039	General			165,000,000	104,998,000	290,550,000
011105- A04	**Employees Retirement Benefits**			**13,000,000**	**1,589,000**	**13,000,000**
011105- A041	Pension			13,000,000	1,589,000	13,000,000
011105- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**9,300,000**	**160,000,000**
011105- A052	Grants Domestic			150,000,000	9,300,000	160,000,000
011105- A09	**Physical Assets**			**69,500,000**	**2,747,000**	**65,000,000**
011105- A092	Computer Equipment			4,500,000	1,535,000	5,000,000
011105- A095	Purchase of Transport			1,500,000		5,000,000
011105- A096	Purchase of Plant and Machinery			61,500,000		52,000,000
011105- A097	Purchase of Furniture and Fixture			2,000,000	1,212,000	3,000,000
011105- A13	**Repairs and Maintenance**			**56,500,000**	**32,350,000**	**98,000,000**
011105- A130	Transport			9,000,000	8,000,000	10,000,000
011105- A131	Machinery and Equipment			6,000,000	4,200,000	8,000,000
011105- A132	Furniture and Fixture			5,500,000	6,000,000	10,000,000

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011105- A133	Buildings and Structure			20,000,000	7,000,000	50,000,000
011105- A137	Computer Equipment			15,000,000	5,850,000	18,000,000
011105- A138	General			1,000,000	1,300,000	2,000,000
Total-	**CHIEF COMMISSIONER'S OFFICE ISLAMABAD**			**1,033,535,000**	**481,384,000**	**1,243,314,000**
ID1438 OFFICE OF THE DEPUTY COMMISSIONER ISLAMABAD						
011105- A01	**Employees Related Expenses**			**234,654,000**	**159,231,000**	**255,577,000**
011105- A011	Pay	190	190	90,225,000	58,443,000	96,225,000
011105- A011-1	Pay of Officers	(27)	(27)	(34,725,000)	(18,370,000)	(35,725,000)
011105- A011-2	Pay of Other Staff	(163)	(163)	(55,500,000)	(40,073,000)	(60,500,000)
011105- A012	Allowances			144,429,000	100,788,000	159,352,000
011105- A012-1	Regular Allowances			(124,115,000)	(87,172,000)	(143,392,000)
011105- A012-2	Other Allowances (Excluding TA)			(20,314,000)	(13,616,000)	(15,960,000)
011105- A03	**Operating Expenses**			**275,456,000**	**518,536,000**	**303,074,000**
011105- A032	Communications			3,300,000	7,890,000	3,300,000
011105- A033	Utilities			18,410,000	21,938,000	18,410,000
011105- A034	Occupancy Costs			20,200,000	23,770,000	25,200,000
011105- A038	Travel & Transportation			79,520,000	181,956,000	89,520,000
011105- A039	General			154,026,000	282,982,000	166,644,000
011105- A04	**Employees Retirement Benefits**			**6,300,000**	**4,238,000**	**6,300,000**
011105- A041	Pension			6,300,000	4,238,000	6,300,000
011105- A05	**Grants, Subsidies and Write off Loans**			**420,000**	**241,112,000**	**420,000**
011105- A052	Grants Domestic			420,000	241,112,000	420,000
011105- A09	**Physical Assets**			**1,810,000**	**633,000**	**1,810,000**
011105- A092	Computer Equipment			1,500,000	525,000	1,500,000
011105- A095	Purchase of Transport			100,000	35,000	100,000
011105- A096	Purchase of Plant and Machinery			100,000	35,000	100,000
011105- A097	Purchase of Furniture and Fixture			100,000	35,000	100,000
011105- A098	Purchase of Other Assets			10,000	3,000	10,000
011105- A13	**Repairs and Maintenance**			**18,800,000**	**23,065,000**	**18,800,000**
011105- A130	Transport			7,500,000	11,460,000	7,500,000
011105- A131	Machinery and Equipment			4,000,000	3,500,000	4,000,000
011105- A132	Furniture and Fixture			3,000,000	4,100,000	3,000,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011105- A133	Buildings and Structure			4,000,000	3,900,000	4,000,000
011105- A137	Computer Equipment			300,000	105,000	300,000
Total-	**OFFICE OF THE DEPUTY COMMISSIONER ISLAMABAD**			**537,440,000**	**946,815,000**	**585,981,000**
ID1442	**CO-OPERATIVE SOCIETIES DEPARTMENT ISLAMABAD**					
011105- A01	**Employees Related Expenses**			**12,056,000**	**3,411,000**	**14,221,000**
011105- A011	Pay	16	16	7,756,000	1,442,000	8,621,000
011105- A011-1	Pay of Officers	(5)	(5)	(2,800,000)		(3,000,000)
011105- A011-2	Pay of Other Staff	(11)	(11)	(4,956,000)	(1,442,000)	(5,621,000)
011105- A012	Allowances			4,300,000	1,969,000	5,600,000
011105- A012-1	Regular Allowances			(3,200,000)	(1,848,000)	(3,600,000)
011105- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(121,000)	(2,000,000)
011105- A03	**Operating Expenses**			**4,800,000**	**4,700,000**	**4,852,000**
011105- A032	Communications			600,000	600,000	600,000
011105- A033	Utilities			1,000,000	1,000,000	500,000
011105- A034	Occupancy Costs			600,000	600,000	1,152,000
011105- A038	Travel & Transportation			1,350,000	1,250,000	1,350,000
011105- A039	General			1,250,000	1,250,000	1,250,000
011105- A04	**Employees Retirement Benefits**			**50,000**	**50,000**	**50,000**
011105- A041	Pension			50,000	50,000	50,000
011105- A05	**Grants, Subsidies and Write off Loans**			**300,000**	**251,000**	**300,000**
011105- A052	Grants Domestic			300,000	251,000	300,000
011105- A13	**Repairs and Maintenance**			**1,374,000**	**1,174,000**	**1,374,000**
011105- A130	Transport			474,000	474,000	474,000
011105- A131	Machinery and Equipment			300,000	300,000	300,000
011105- A132	Furniture and Fixture			300,000	300,000	300,000
011105- A133	Buildings and Structure			100,000		100,000
011105- A137	Computer Equipment			200,000	100,000	200,000
Total-	**CO-OPERATIVE SOCIETIES DEPARTMENT ISLAMABAD**			**18,580,000**	**9,586,000**	**20,797,000**
ID1446	**TWELVE UNION COUNCILS ISLAMABAD**					
011105- A01	**Employees Related Expenses**			**18,352,000**	**14,304,000**	**20,185,000**
011105- A011	Pay	22	22	7,518,000	6,063,000	9,890,000

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011105- A011-2	Pay of Other Staff	(22)	(22)	(7,518,000)	(6,063,000)	(9,890,000)
011105- A012	Allowances			10,834,000	8,241,000	10,295,000
011105- A012-1	Regular Allowances			(8,934,000)	(7,922,000)	(8,395,000)
011105- A012-2	Other Allowances (Excluding TA)			(1,900,000)	(319,000)	(1,900,000)
011105- A03	**Operating Expenses**			**5,500,000**	**2,145,000**	**5,023,000**
011105- A034	Occupancy Costs			4,000,000	1,645,000	3,523,000
011105- A038	Travel & Transportation			500,000		500,000
011105- A039	General			1,000,000	500,000	1,000,000
011105- A04	**Employees Retirement Benefits**			**2,000,000**	**706,000**	**2,000,000**
011105- A041	Pension			2,000,000	706,000	2,000,000
011105- A05	**Grants, Subsidies and Write off Loans**			**1,000,000**	**2,900,000**	**1,000,000**
011105- A052	Grants Domestic			1,000,000	2,900,000	1,000,000
Total-	**TWELVE UNION COUNCILS ISLAMABAD**			**26,852,000**	**20,055,000**	**28,208,000**
ID1460	**OFFICE OF THE ASSISTANT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT ISLAMABAD**					
011105- A01	**Employees Related Expenses**			**52,987,000**	**51,952,000**	**56,828,000**
011105- A011	Pay	62	62	29,661,000	21,281,000	27,760,000
011105- A011-1	Pay of Officers	(6)	(6)	(7,160,000)	(3,856,000)	(7,265,000)
011105- A011-2	Pay of Other Staff	(56)	(56)	(22,501,000)	(17,425,000)	(20,495,000)
011105- A012	Allowances			23,326,000	30,671,000	29,068,000
011105- A012-1	Regular Allowances			(18,716,000)	(26,327,000)	(24,458,000)
011105- A012-2	Other Allowances (Excluding TA)			(4,610,000)	(4,344,000)	(4,610,000)
011105- A03	**Operating Expenses**			**9,300,000**	**18,502,000**	**10,600,000**
011105- A032	Communications			100,000	100,000	300,000
011105- A033	Utilities			200,000	1,252,000	500,000
011105- A034	Occupancy Costs			5,000,000	13,050,000	5,700,000
011105- A038	Travel & Transportation			3,100,000	3,400,000	3,600,000
011105- A039	General			900,000	700,000	500,000
011105- A04	**Employees Retirement Benefits**			**1,260,000**	**1,260,000**	**560,000**
011105- A041	Pension			1,260,000	1,260,000	560,000
011105- A05	**Grants, Subsidies and Write off Loans**			**600,000**	**2,600,000**	**528,000**
011105- A052	Grants Domestic			600,000	2,600,000	528,000
011105- A13	**Repairs and Maintenance**			**800,000**	**700,000**	**700,000**

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011105- A130	Transport			150,000	150,000	150,000
011105- A131	Machinery and Equipment			150,000	150,000	100,000
011105- A132	Furniture and Fixture			150,000	100,000	150,000
011105- A137	Computer Equipment			350,000	300,000	300,000
Total-	**OFFICE OF THE ASSISTANT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT ISLAMABAD**			**64,947,000**	**75,014,000**	**69,216,000**
ID6811 DEPLOYMENT OF FORCES IN AID OF CIVIL ADMINISTRATION						
011105- A01	**Employees Related Expenses**			**616,370,000**	**594,694,000**	**600,764,000**
011105- A012	Allowances			616,370,000	594,694,000	600,764,000
011105- A012-2	Other Allowances (Excluding TA)			(616,370,000)	(594,694,000)	(600,764,000)
011105- A03	**Operating Expenses**			**133,000,000**	**257,242,000**	**174,557,000**
011105- A032	Communications			1,000,000	1,000,000	1,557,000
011105- A033	Utilities			41,000,000	55,242,000	66,000,000
011105- A038	Travel & Transportation			90,000,000	200,000,000	105,000,000
011105- A039	General			1,000,000	1,000,000	2,000,000
011105- A13	**Repairs and Maintenance**			**12,000,000**	**8,000,000**	**15,000,000**
011105- A130	Transport			12,000,000	8,000,000	15,000,000
Total-	**DEPLOYMENT OF FORCES IN AID OF CIVIL ADMINISTRATION**			**761,370,000**	**859,936,000**	**790,321,000**
011105 Total-	District Administration			2,947,656,000	2,397,919,000	3,317,889,000
0111 Total-	Executive and Legislative Organs			2,947,656,000	2,397,919,000	3,317,889,000
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs Income Tax Exc :**					
ID1439 EXCISE AND TAXATION DEPARTMENT ISLAMABAD						
011205- A01	**Employees Related Expenses**			**123,512,000**	**100,222,000**	**136,382,000**
011205- A011	Pay	98	98	58,572,000	41,542,000	62,000,000
011205- A011-1	Pay of Officers	(13)	(13)	(20,572,000)	(9,852,000)	(15,000,000)
011205- A011-2	Pay of Other Staff	(85)	(85)	(38,000,000)	(31,690,000)	(47,000,000)
011205- A012	Allowances			64,940,000	58,680,000	74,382,000
011205- A012-1	Regular Allowances			(54,440,000)	(52,638,000)	(66,882,000)
011205- A012-2	Other Allowances (Excluding TA)			(10,500,000)	(6,042,000)	(7,500,000)
011205- A03	**Operating Expenses**			**115,600,000**	**188,229,000**	**176,138,000**
011205- A032	Communications			7,700,000	7,467,000	12,500,000

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A033	Utilities				10,000,000	10,000,000	9,000,000
011205- A034	Occupancy Costs				12,000,000	13,650,000	14,000,000
011205- A038	Travel & Transportation				17,800,000	17,800,000	19,000,000
011205- A039	General				68,100,000	139,312,000	121,638,000
011205- A04	**Employees Retirement Benefits**					**3,050,000**	**2,000,000**
011205- A041	Pension					3,050,000	2,000,000
011205- A05	**Grants, Subsidies and Write off Loans**					**2,900,000**	**2,000,000**
011205- A052	Grants Domestic					2,900,000	2,000,000
011205- A09	**Physical Assets**						**16,000,000**
011205- A092	Computer Equipment						15,000,000
011205- A096	Purchase of Plant and Machinery						500,000
011205- A097	Purchase of Furniture and Fixture						500,000
011205- A13	**Repairs and Maintenance**				**17,400,000**	**29,705,000**	**30,500,000**
011205- A130	Transport				3,000,000	3,500,000	4,000,000
011205- A131	Machinery and Equipment				2,000,000	2,280,000	3,000,000
011205- A132	Furniture and Fixture				2,000,000	5,800,000	2,500,000
011205- A133	Buildings and Structure				200,000	2,420,000	8,000,000
011205- A137	Computer Equipment				10,000,000	15,705,000	12,500,000
011205- A138	General				200,000		500,000
Total-	**EXCISE AND TAXATION DEPARTMENT ISLAMABAD**				**256,512,000**	**324,106,000**	**363,020,000**
011205	Total-	Tax Management (Customs Income Tax Exc			256,512,000	324,106,000	363,020,000
0112	Total-	Financial and Fiscal Affairs			256,512,000	324,106,000	363,020,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			3,204,168,000	2,722,025,000	3,680,909,000
01	Total-	General Public Service			3,204,168,000	2,722,025,000	3,680,909,000
03	**Public Order And Safety Affairs:**						
031	**Law Courts:**						
0311	**Law Courts:**						
031101	**Courts/Justice :**						

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB0791 ADVOCATE GENERAL ICT ISLAMABAD						
031101- A01	**Employees Related Expenses**			**18,292,000**		**17,324,000**
031101- A011	Pay	23	23	13,000,000		11,832,000
031101- A011-1	Pay of Officers	(5)	(5)	(6,000,000)		(5,022,000)
031101- A011-2	Pay of Other Staff	(18)	(18)	(7,000,000)		(6,810,000)
031101- A012	Allowances			5,292,000		5,492,000
031101- A012-1	Regular Allowances			(4,500,000)		(4,700,000)
031101- A012-2	Other Allowances (Excluding TA)			(792,000)		(792,000)
031101- A03	**Operating Expenses**			**20,000,000**	**6,405,000**	**15,474,000**
031101- A034	Occupancy Costs			1,500,000	825,000	1,500,000
031101- A038	Travel & Transportation			1,000,000	600,000	1,000,000
031101- A039	General			17,500,000	4,980,000	12,974,000
Total-	**ADVOCATE GENERAL ICT ISLAMABAD**			**38,292,000**	**6,405,000**	**32,798,000**
IB5000 PROSECUTION DEPARTMENT ICT						
031101- A01	**Employees Related Expenses**			**70,852,000**	**70,852,000**	
031101- A011	Pay	100		41,383,000	41,383,000	
031101- A011-1	Pay of Officers	(25)		(39,283,000)	(39,283,000)	
031101- A011-2	Pay of Other Staff	(75)		(2,100,000)	(2,100,000)	
031101- A012	Allowances			29,469,000	29,469,000	
031101- A012-1	Regular Allowances			(26,745,000)	(26,745,000)	
031101- A012-2	Other Allowances (Excluding TA)			(2,724,000)	(2,724,000)	
031101- A03	**Operating Expenses**			**38,580,000**	**38,910,000**	
031101- A032	Communications			750,000	750,000	
031101- A033	Utilities			40,000	20,000	
031101- A034	Occupancy Costs			13,000,000	12,550,000	
031101- A038	Travel & Transportation			1,255,000	1,405,000	
031101- A039	General			23,535,000	24,185,000	
031101- A04	**Employees Retirement Benefits**			**10,000**	**10,000**	
031101- A041	Pension			10,000	10,000	
031101- A05	**Grants, Subsidies and Write off Loans**			**525,000**	**25,000**	
031101- A052	Grants Domestic			525,000	25,000	
031101- A09	**Physical Assets**			**17,800,000**	**9,404,000**	
031101- A092	Computer Equipment			1,200,000	1,200,000	
031101- A095	Purchase of Transport			15,000,000	7,604,000	
031101- A096	Purchase of Plant and Machinery			800,000	300,000	

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A097	Purchase of Furniture and Fixture			800,000	300,000	
031101- A13	**Repairs and Maintenance**			**3,979,000**	**9,279,000**	
031101- A130	Transport			500,000	500,000	
031101- A131	Machinery and Equipment			1,000,000	250,000	
031101- A132	Furniture and Fixture			1,000,000	250,000	
031101- A133	Buildings and Structure			10,000	6,810,000	
031101- A137	Computer Equipment			1,469,000	1,469,000	
Total-	**PROSECUTION DEPARTMENT ICT**			**131,746,000**	**128,480,000**	
ID1444 DISTRICT ATTORNEY ISLAMABAD						
031101- A01	**Employees Related Expenses**			**18,104,000**	**18,135,000**	**20,185,000**
031101- A011	Pay	14	14	10,000,000	6,762,000	8,911,000
031101- A011-1	Pay of Officers	(5)	(5)	(6,000,000)	(4,643,000)	(5,500,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(4,000,000)	(2,119,000)	(3,411,000)
031101- A012	Allowances			8,104,000	11,373,000	11,274,000
031101- A012-1	Regular Allowances			(7,114,000)	(10,236,000)	(10,284,000)
031101- A012-2	Other Allowances (Excluding TA)			(990,000)	(1,137,000)	(990,000)
031101- A03	**Operating Expenses**			**7,960,000**	**7,860,000**	**6,390,000**
031101- A032	Communications			260,000	260,000	260,000
031101- A033	Utilities			50,000	50,000	50,000
031101- A034	Occupancy Costs			3,200,000	3,200,000	2,500,000
031101- A038	Travel & Transportation			2,450,000	2,150,000	1,750,000
031101- A039	General			2,000,000	2,200,000	1,830,000
031101- A04	**Employees Retirement Benefits**			**2,000,000**	**1,164,000**	**1,500,000**
031101- A041	Pension			2,000,000	1,164,000	1,500,000
031101- A05	**Grants, Subsidies and Write off Loans**			**3,000,000**	**3,000,000**	**3,000,000**
031101- A052	Grants Domestic			3,000,000	3,000,000	3,000,000
031101- A13	**Repairs and Maintenance**			**2,663,000**	**2,413,000**	**2,663,000**
031101- A130	Transport			1,023,000	823,000	1,023,000
031101- A131	Machinery and Equipment			300,000	300,000	300,000
031101- A132	Furniture and Fixture			300,000	300,000	300,000
031101- A133	Buildings and Structure			200,000	200,000	200,000
031101- A137	Computer Equipment			840,000	790,000	840,000
Total-	**DISTRICT ATTORNEY ISLAMABAD**			**33,727,000**	**32,572,000**	**33,738,000**

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
031101	Total-	Courts/Justice			203,765,000	167,457,000	66,536,000
0311	Total-	Law Courts			203,765,000	167,457,000	66,536,000
031	Total-	Law Courts			203,765,000	167,457,000	66,536,000
032	**Police:**						
0321	**Police:**						
032101	**Federal Police :**						
IB2411	**ESTABLISHMENT OF POLICE STATION ON SANGJANI**						
032101- A03	**Operating Expenses**				**4,452,000**	**4,052,000**	**5,170,000**
032101- A032	Communications				100,000	100,000	50,000
032101- A033	Utilities				1,100,000	1,100,000	1,100,000
032101- A038	Travel & Transportation				2,072,000	2,072,000	3,050,000
032101- A039	General				1,180,000	780,000	970,000
032101- A09	**Physical Assets**				**950,000**	**348,000**	**450,000**
032101- A092	Computer Equipment				300,000	229,000	200,000
032101- A096	Purchase of Plant and Machinery				300,000		100,000
032101- A097	Purchase of Furniture and Fixture				300,000	93,000	100,000
032101- A098	Purchase of Other Assets				50,000	26,000	50,000
032101- A13	**Repairs and Maintenance**				**814,000**	**814,000**	**780,000**
032101- A130	Transport				490,000	490,000	490,000
032101- A131	Machinery and Equipment				150,000	150,000	100,000
032101- A132	Furniture and Fixture				100,000	100,000	100,000
032101- A137	Computer Equipment				74,000	74,000	90,000
Total-	**ESTABLISHMENT OF POLICE STATION ON SANGJANI**				**6,216,000**	**5,214,000**	**6,400,000**
IB2412	**ESTABLISHMENT OF POLICE STATION ON PHULGARAN**						
032101- A03	**Operating Expenses**				**4,452,000**	**3,042,000**	**5,160,000**
032101- A032	Communications				100,000	30,000	50,000
032101- A033	Utilities				1,100,000		1,100,000
032101- A038	Travel & Transportation				2,072,000	2,072,000	3,050,000
032101- A039	General				1,180,000	940,000	960,000
032101- A09	**Physical Assets**				**950,000**	**248,000**	**450,000**
032101- A092	Computer Equipment				300,000	44,000	200,000
032101- A096	Purchase of Plant and Machinery				300,000		100,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
032101- A097	Purchase of Furniture and Fixture			300,000	154,000	100,000
032101- A098	Purchase of Other Assets			50,000	50,000	50,000
032101- A13	**Repairs and Maintenance**			**814,000**	**814,000**	**790,000**
032101- A130	Transport			490,000	490,000	490,000
032101- A131	Machinery and Equipment			150,000	150,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000
032101- A137	Computer Equipment			74,000	74,000	100,000
Total-	**ESTABLISHMENT OF POLICE STATION ON PHULGARAN**			**6,216,000**	**4,104,000**	**6,400,000**
IB2413	**ESTABLISHMENT OF POLICE STATION ON KIRPA**					
032101- A03	**Operating Expenses**			**4,402,000**	**2,417,000**	**5,170,000**
032101- A032	Communications			100,000	50,000	50,000
032101- A033	Utilities			1,600,000		1,100,000
032101- A038	Travel & Transportation			1,672,000	1,672,000	3,050,000
032101- A039	General			1,030,000	695,000	970,000
032101- A09	**Physical Assets**			**950,000**	**408,000**	**450,000**
032101- A092	Computer Equipment			300,000	260,000	200,000
032101- A096	Purchase of Plant and Machinery			300,000		100,000
032101- A097	Purchase of Furniture and Fixture			300,000	98,000	100,000
032101- A098	Purchase of Other Assets			50,000	50,000	50,000
032101- A13	**Repairs and Maintenance**			**864,000**	**844,000**	**780,000**
032101- A130	Transport			490,000	490,000	490,000
032101- A131	Machinery and Equipment			150,000	150,000	100,000
032101- A132	Furniture and Fixture			150,000	130,000	100,000
032101- A137	Computer Equipment			74,000	74,000	90,000
Total-	**ESTABLISHMENT OF POLICE STATION ON KIRPA**			**6,216,000**	**3,669,000**	**6,400,000**
IB2414	**ESTABLISHMENT OF POLICE STATION ON SUMBAL**					
032101- A03	**Operating Expenses**			**4,452,000**	**4,197,000**	**5,170,000**
032101- A032	Communications			100,000	100,000	50,000
032101- A033	Utilities			1,100,000	1,100,000	1,100,000
032101- A038	Travel & Transportation			2,072,000	2,072,000	3,050,000
032101- A039	General			1,180,000	925,000	970,000

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A09	**Physical Assets**			**950,000**	**205,000**	**450,000**
032101- A092	Computer Equipment			300,000	150,000	200,000
032101- A096	Purchase of Plant and Machinery			300,000		100,000
032101- A097	Purchase of Furniture and Fixture			300,000	55,000	100,000
032101- A098	Purchase of Other Assets			50,000		50,000
032101- A13	**Repairs and Maintenance**			**814,000**	**814,000**	**780,000**
032101- A130	Transport			490,000	490,000	490,000
032101- A131	Machinery and Equipment			150,000	150,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000
032101- A137	Computer Equipment			74,000	74,000	90,000
Total-	**ESTABLISHMENT OF POLICE STATION ON SUMBAL**			**6,216,000**	**5,216,000**	**6,400,000**
IB2415 ESTABLISHMENT OF POLICE STATION ON HUMAK						
032101- A03	**Operating Expenses**			**4,452,000**	**3,542,000**	**5,160,000**
032101- A032	Communications			100,000		50,000
032101- A033	Utilities			1,100,000	400,000	1,100,000
032101- A038	Travel & Transportation			2,072,000	2,072,000	3,050,000
032101- A039	General			1,180,000	1,070,000	960,000
032101- A09	**Physical Assets**			**950,000**	**440,000**	**450,000**
032101- A092	Computer Equipment			300,000	230,000	200,000
032101- A096	Purchase of Plant and Machinery			300,000		100,000
032101- A097	Purchase of Furniture and Fixture			300,000	160,000	100,000
032101- A098	Purchase of Other Assets			50,000	50,000	50,000
032101- A13	**Repairs and Maintenance**			**814,000**	**814,000**	**790,000**
032101- A130	Transport			490,000	490,000	490,000
032101- A131	Machinery and Equipment			150,000	150,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000
032101- A137	Computer Equipment			74,000	74,000	100,000
Total-	**ESTABLISHMENT OF POLICE STATION ON HUMAK**			**6,216,000**	**4,796,000**	**6,400,000**
IB5124 SAFE CITY ISLAMABAD						
032101- A01	**Employees Related Expenses**			**75,000,000**	**52,774,000**	**65,000,000**
032101- A011	Pay	61	61	14,686,000	14,665,000	14,686,000

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A011-1	Pay of Officers	(34)	(31)	(4,982,000)	(4,982,000)	(4,982,000)
032101- A011-2	Pay of Other Staff	(27)	(30)	(9,704,000)	(9,683,000)	(9,704,000)
032101- A012	Allowances			60,314,000	38,109,000	50,314,000
032101- A012-1	Regular Allowances			(47,314,000)	(36,124,000)	(36,314,000)
032101- A012-2	Other Allowances (Excluding TA)			(13,000,000)	(1,985,000)	(14,000,000)
032101- A03	**Operating Expenses**			**246,400,000**	**227,514,000**	**258,950,000**
032101- A032	Communications			8,000,000	7,000,000	8,000,000
032101- A033	Utilities			66,000,000	54,664,000	61,500,000
032101- A034	Occupancy Costs			14,000,000	12,500,000	14,000,000
032101- A038	Travel & Transportation			25,800,000	25,150,000	35,550,000
032101- A039	General			132,600,000	128,200,000	139,900,000
032101- A06	**Transfers**			**5,000,000**	**3,000,000**	**3,000,000**
032101- A061	Scholarship			5,000,000	3,000,000	3,000,000
032101- A09	**Physical Assets**			**20,900,000**	**13,412,000**	**15,772,000**
032101- A092	Computer Equipment			20,000,000	13,412,000	15,172,000
032101- A096	Purchase of Plant and Machinery			200,000		200,000
032101- A097	Purchase of Furniture and Fixture			200,000		200,000
032101- A098	Purchase of Other Assets			500,000		200,000
032101- A13	**Repairs and Maintenance**			**8,922,000**	**6,572,000**	**8,500,000**
032101- A130	Transport			2,500,000	2,500,000	2,500,000
032101- A131	Machinery and Equipment			1,922,000	1,272,000	2,000,000
032101- A132	Furniture and Fixture			2,000,000	1,300,000	2,000,000
032101- A137	Computer Equipment			2,500,000	1,500,000	2,000,000
Total-	**SAFE CITY ISLAMABAD**			**356,222,000**	**303,272,000**	**351,222,000**
IB6049	**ESTABLISHMENT OF LAW & ORDER DIVISION ESTABLISHMENT OF LAW OF ICT POLICE**					
032101- A03	**Operating Expenses**			**7,511,000**	**7,911,000**	**7,911,000**
032101- A032	Communications			203,000	103,000	203,000
032101- A033	Utilities			2,050,000	1,450,000	2,050,000
032101- A038	Travel & Transportation			20,000	20,000	20,000
032101- A039	General			5,238,000	6,338,000	5,638,000
032101- A06	**Transfers**			**200,000**	**200,000**	**200,000**
032101- A061	Scholarship			200,000	200,000	200,000
032101- A09	**Physical Assets**			**150,000**	**100,000**	

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A092	Computer Equipment			50,000		
032101- A096	Purchase of Plant and Machinery			50,000	50,000	
032101- A097	Purchase of Furniture and Fixture			50,000	50,000	
032101- A13	**Repairs and Maintenance**			**1,710,000**	**1,650,000**	**1,889,000**
032101- A130	Transport			1,400,000	1,400,000	1,400,000
032101- A131	Machinery and Equipment			150,000	150,000	250,000
032101- A132	Furniture and Fixture			100,000	100,000	179,000
032101- A137	Computer Equipment			60,000		60,000
Total-	**ESTABLISHMENT OF LAW & ORDER DIVISION ESTABLISHMENT OF LAW OF ICT POLICE**			**9,571,000**	**9,861,000**	**10,000,000**
IB6500 ESTABLISHMENT OFOPERATION DIVISION OF ESTABLISHMENT OFOPER ICT POLICE						
032101- A03	**Operating Expenses**			**9,755,000**	**8,055,000**	**9,050,000**
032101- A032	Communications			520,000	500,000	580,000
032101- A033	Utilities			1,300,000	850,000	800,000
032101- A038	Travel & Transportation			1,135,000	1,105,000	670,000
032101- A039	General			6,800,000	5,600,000	7,000,000
032101- A06	**Transfers**			**500,000**	**500,000**	**600,000**
032101- A061	Scholarship			500,000	500,000	600,000
032101- A09	**Physical Assets**			**800,000**	**800,000**	**700,000**
032101- A092	Computer Equipment			500,000	500,000	400,000
032101- A097	Purchase of Furniture and Fixture			300,000	300,000	300,000
032101- A13	**Repairs and Maintenance**			**3,300,000**	**3,000,000**	**4,650,000**
032101- A130	Transport			1,500,000	1,200,000	1,500,000
032101- A131	Machinery and Equipment			450,000	450,000	1,150,000
032101- A132	Furniture and Fixture			450,000	450,000	500,000
032101- A133	Buildings and Structure			400,000	400,000	500,000
032101- A137	Computer Equipment			400,000	400,000	500,000
032101- A138	General			100,000	100,000	500,000
Total-	**ESTABLISHMENT OFOPERATION DIVISION OF ESTABLISHMENT OFOPER ICT POLICE**			**14,355,000**	**12,355,000**	**15,000,000**

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9011	**ESTABLISHMENT OF POLICE STATION AABPARA**					
032101- A03	**Operating Expenses**			**4,652,000**	**4,412,000**	**5,200,000**
032101- A032	Communications			100,000	100,000	30,000
032101- A033	Utilities			1,600,000	1,600,000	1,200,000
032101- A038	Travel & Transportation			1,872,000	1,872,000	3,050,000
032101- A039	General			1,080,000	840,000	920,000
032101- A09	**Physical Assets**			**750,000**	**50,000**	**500,000**
032101- A092	Computer Equipment			300,000		200,000
032101- A096	Purchase of Plant and Machinery			200,000		100,000
032101- A097	Purchase of Furniture and Fixture			200,000		100,000
032101- A098	Purchase of Other Assets			50,000	50,000	100,000
032101- A13	**Repairs and Maintenance**			**814,000**	**814,000**	**700,000**
032101- A130	Transport			490,000	490,000	400,000
032101- A131	Machinery and Equipment			150,000	150,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000
032101- A137	Computer Equipment			74,000	74,000	100,000
Total-	**ESTABLISHMENT OF POLICE STATION AABPARA**			**6,216,000**	**5,276,000**	**6,400,000**
IB9012	**ESTABLISHMENT OF POLICE STATION KOHSAR**					
032101- A03	**Operating Expenses**			**4,402,000**	**4,202,000**	**5,070,000**
032101- A032	Communications			100,000	100,000	50,000
032101- A033	Utilities			1,600,000	1,600,000	1,000,000
032101- A038	Travel & Transportation			1,672,000	1,672,000	3,050,000
032101- A039	General			1,030,000	830,000	970,000
032101- A09	**Physical Assets**			**950,000**	**250,000**	**630,000**
032101- A092	Computer Equipment			300,000	200,000	300,000
032101- A096	Purchase of Plant and Machinery			300,000		100,000
032101- A097	Purchase of Furniture and Fixture			300,000		100,000
032101- A098	Purchase of Other Assets			50,000	50,000	130,000
032101- A13	**Repairs and Maintenance**			**864,000**	**864,000**	**700,000**
032101- A130	Transport			490,000	490,000	400,000
032101- A131	Machinery and Equipment			150,000	150,000	100,000
032101- A132	Furniture and Fixture			150,000	150,000	100,000
032101- A137	Computer Equipment			74,000	74,000	100,000
Total-	**ESTABLISHMENT OF POLICE STATION KOHSAR**			**6,216,000**	**5,316,000**	**6,400,000**

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9013 ESTABLISHMENT OF POLICE STATION SECRETARIAT						
032101- A03	**Operating Expenses**			**6,503,000**	**6,253,000**	**5,070,000**
032101- A032	Communications			100,000	100,000	50,000
032101- A033	Utilities			2,000,000	2,000,000	1,000,000
032101- A038	Travel & Transportation			3,073,000	3,073,000	3,050,000
032101- A039	General			1,330,000	1,080,000	970,000
032101- A09	**Physical Assets**			**1,650,000**	**350,000**	**530,000**
032101- A092	Computer Equipment			700,000	200,000	200,000
032101- A096	Purchase of Plant and Machinery			350,000		100,000
032101- A097	Purchase of Furniture and Fixture			350,000		100,000
032101- A098	Purchase of Other Assets			250,000	150,000	130,000
032101- A13	**Repairs and Maintenance**			**1,390,000**	**1,390,000**	**800,000**
032101- A130	Transport			490,000	490,000	400,000
032101- A131	Machinery and Equipment			300,000	300,000	150,000
032101- A132	Furniture and Fixture			300,000	300,000	150,000
032101- A137	Computer Equipment			300,000	300,000	100,000
Total-	**ESTABLISHMENT OF POLICE STATION SECRETARIAT**			**9,543,000**	**7,993,000**	**6,400,000**
IB9014 ESTABLISHMENT OF POLICE STATION BANIGALA						
032101- A03	**Operating Expenses**			**4,452,000**	**4,652,000**	**5,170,000**
032101- A032	Communications			100,000	100,000	50,000
032101- A033	Utilities			1,100,000	1,100,000	1,000,000
032101- A038	Travel & Transportation			2,072,000	2,472,000	3,050,000
032101- A039	General			1,180,000	980,000	1,070,000
032101- A09	**Physical Assets**			**950,000**	**150,000**	**450,000**
032101- A092	Computer Equipment			300,000	112,000	200,000
032101- A096	Purchase of Plant and Machinery			300,000		100,000
032101- A097	Purchase of Furniture and Fixture			300,000		100,000
032101- A098	Purchase of Other Assets			50,000	38,000	50,000
032101- A13	**Repairs and Maintenance**			**814,000**	**814,000**	**780,000**
032101- A130	Transport			490,000	490,000	450,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A131	Machinery and Equipment			150,000	150,000	130,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000
032101- A137	Computer Equipment			74,000	74,000	100,000
Total-	**ESTABLISHMENT OF POLICE STATION BANIGALA**			**6,216,000**	**5,616,000**	**6,400,000**
IB9015	**ESTABLISHMENT OF POLICE STATION BHARKAHU**					
032101- A03	**Operating Expenses**			**4,502,000**	**4,821,000**	**5,270,000**
032101- A032	Communications			100,000	40,000	50,000
032101- A033	Utilities			1,600,000	1,579,000	1,200,000
032101- A038	Travel & Transportation			1,772,000	2,372,000	3,050,000
032101- A039	General			1,030,000	830,000	970,000
032101- A09	**Physical Assets**			**950,000**	**231,000**	**450,000**
032101- A092	Computer Equipment			300,000	35,000	200,000
032101- A096	Purchase of Plant and Machinery			300,000		100,000
032101- A097	Purchase of Furniture and Fixture			300,000	146,000	100,000
032101- A098	Purchase of Other Assets			50,000	50,000	50,000
032101- A13	**Repairs and Maintenance**			**764,000**	**764,000**	**680,000**
032101- A130	Transport			490,000	490,000	450,000
032101- A131	Machinery and Equipment			100,000	100,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	70,000
032101- A137	Computer Equipment			74,000	74,000	60,000
Total-	**ESTABLISHMENT OF POLICE STATION BHARKAHU**			**6,216,000**	**5,816,000**	**6,400,000**
IB9016	**ESTABLISHMENT OF POLICE STATION WOMEN**					
032101- A03	**Operating Expenses**			**4,402,000**	**4,202,000**	**5,250,000**
032101- A032	Communications			100,000	100,000	50,000
032101- A033	Utilities			1,600,000	1,600,000	1,300,000
032101- A038	Travel & Transportation			1,672,000	1,672,000	3,050,000
032101- A039	General			1,030,000	830,000	850,000
032101- A09	**Physical Assets**			**950,000**	**150,000**	**450,000**
032101- A092	Computer Equipment			300,000	100,000	200,000
032101- A096	Purchase of Plant and Machinery			300,000		100,000
032101- A097	Purchase of Furniture and Fixture			300,000		100,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
032101- A098	Purchase of Other Assets			50,000	50,000	50,000
032101- A13	**Repairs and Maintenance**			**864,000**	**864,000**	**700,000**
032101- A130	Transport			490,000	490,000	490,000
032101- A131	Machinery and Equipment			150,000	150,000	100,000
032101- A132	Furniture and Fixture			150,000	150,000	60,000
032101- A137	Computer Equipment			74,000	74,000	50,000
Total-	**ESTABLISHMENT OF POLICE STATION WOMEN**			**6,216,000**	**5,216,000**	**6,400,000**
IB9017 ESTABLISHMENT OF POLICE STATION MARGALLA						
032101- A03	**Operating Expenses**			**4,452,000**	**4,502,000**	**5,000,000**
032101- A032	Communications			100,000	100,000	50,000
032101- A033	Utilities			1,100,000	1,100,000	1,000,000
032101- A038	Travel & Transportation			2,072,000	2,322,000	3,050,000
032101- A039	General			1,180,000	980,000	900,000
032101- A09	**Physical Assets**			**950,000**	**150,000**	**650,000**
032101- A092	Computer Equipment			300,000	100,000	250,000
032101- A096	Purchase of Plant and Machinery			300,000		100,000
032101- A097	Purchase of Furniture and Fixture			300,000		150,000
032101- A098	Purchase of Other Assets			50,000	50,000	150,000
032101- A13	**Repairs and Maintenance**			**814,000**	**814,000**	**750,000**
032101- A130	Transport			490,000	490,000	450,000
032101- A131	Machinery and Equipment			150,000	150,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000
032101- A137	Computer Equipment			74,000	74,000	100,000
Total-	**ESTABLISHMENT OF POLICE STATION MARGALLA**			**6,216,000**	**5,466,000**	**6,400,000**
IB9018 ESTABLISHMENT OF POLICE STATION KARACHI COMPANY						
032101- A03	**Operating Expenses**			**4,452,000**	**4,302,000**	**5,170,000**
032101- A032	Communications			100,000	100,000	50,000
032101- A033	Utilities			1,100,000	1,100,000	1,000,000
032101- A038	Travel & Transportation			2,072,000	2,122,000	3,050,000
032101- A039	General			1,180,000	980,000	1,070,000
032101- A09	**Physical Assets**			**950,000**	**150,000**	**530,000**

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A092	Computer Equipment			300,000	100,000	200,000
032101- A096	Purchase of Plant and Machinery			300,000		100,000
032101- A097	Purchase of Furniture and Fixture			300,000		100,000
032101- A098	Purchase of Other Assets			50,000	50,000	130,000
032101- A13	**Repairs and Maintenance**			**814,000**	**814,000**	**700,000**
032101- A130	Transport			490,000	490,000	400,000
032101- A131	Machinery and Equipment			150,000	150,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000
032101- A137	Computer Equipment			74,000	74,000	100,000
Total-	**ESTABLISHMENT OF POLICE STATION KARACHI COMPANY**			**6,216,000**	**5,266,000**	**6,400,000**
IB9019	**ESTABLISHMENT OF POLICE STATION SHALIMAR**					
032101- A03	**Operating Expenses**			**4,452,000**	**4,462,000**	**5,170,000**
032101- A032	Communications			100,000	100,000	50,000
032101- A033	Utilities			1,100,000	1,100,000	1,100,000
032101- A038	Travel & Transportation			2,072,000	2,422,000	3,050,000
032101- A039	General			1,180,000	840,000	970,000
032101- A09	**Physical Assets**			**950,000**	**290,000**	**500,000**
032101- A092	Computer Equipment			300,000	150,000	200,000
032101- A096	Purchase of Plant and Machinery			300,000		100,000
032101- A097	Purchase of Furniture and Fixture			300,000	90,000	100,000
032101- A098	Purchase of Other Assets			50,000	50,000	100,000
032101- A13	**Repairs and Maintenance**			**814,000**	**814,000**	**730,000**
032101- A130	Transport			490,000	490,000	490,000
032101- A131	Machinery and Equipment			150,000	150,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000
032101- A137	Computer Equipment			74,000	74,000	40,000
Total-	**ESTABLISHMENT OF POLICE STATION SHALIMAR**			**6,216,000**	**5,566,000**	**6,400,000**
IB9020	**ESTABLISHMENT OF POLICE STATION RAMMA**					
032101- A03	**Operating Expenses**			**4,452,000**	**4,652,000**	**5,170,000**
032101- A032	Communications			100,000	100,000	50,000
032101- A033	Utilities			1,100,000	1,100,000	1,100,000

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
032101- A038	Travel & Transportation			2,072,000	2,472,000	3,050,000
032101- A039	General			1,180,000	980,000	970,000
032101- A09	**Physical Assets**			**950,000**	**150,000**	**450,000**
032101- A092	Computer Equipment			300,000	100,000	200,000
032101- A096	Purchase of Plant and Machinery			300,000		100,000
032101- A097	Purchase of Furniture and Fixture			300,000		100,000
032101- A098	Purchase of Other Assets			50,000	50,000	50,000
032101- A13	**Repairs and Maintenance**			**814,000**	**814,000**	**780,000**
032101- A130	Transport			490,000	490,000	490,000
032101- A131	Machinery and Equipment			150,000	150,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000
032101- A137	Computer Equipment			74,000	74,000	90,000
Total-	**ESTABLISHMENT OF POLICE STATION RAMMA**			**6,216,000**	**5,616,000**	**6,400,000**
IB9021	**ESTABLISHMENT OF POLICE STATION GOLRA**					
032101- A03	**Operating Expenses**			**4,452,000**	**4,462,000**	**5,170,000**
032101- A032	Communications			100,000	100,000	50,000
032101- A033	Utilities			1,100,000	1,100,000	1,100,000
032101- A038	Travel & Transportation			2,072,000	2,422,000	3,050,000
032101- A039	General			1,180,000	840,000	970,000
032101- A09	**Physical Assets**			**950,000**	**290,000**	**450,000**
032101- A092	Computer Equipment			300,000	150,000	200,000
032101- A096	Purchase of Plant and Machinery			300,000		100,000
032101- A097	Purchase of Furniture and Fixture			300,000	120,000	100,000
032101- A098	Purchase of Other Assets			50,000	20,000	50,000
032101- A13	**Repairs and Maintenance**			**814,000**	**814,000**	**780,000**
032101- A130	Transport			490,000	490,000	490,000
032101- A131	Machinery and Equipment			150,000	150,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000
032101- A137	Computer Equipment			74,000	74,000	90,000
Total-	**ESTABLISHMENT OF POLICE STATION GOLRA**			**6,216,000**	**5,566,000**	**6,400,000**

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9022	**ESTABLISHMENT OF POLICE STATION TARNOL**					
032101- A03	**Operating Expenses**			**4,452,000**	**4,252,000**	**5,170,000**
032101- A032	Communications			100,000	100,000	50,000
032101- A033	Utilities			1,100,000	1,100,000	1,100,000
032101- A038	Travel & Transportation			2,072,000	2,072,000	3,050,000
032101- A039	General			1,180,000	980,000	970,000
032101- A09	**Physical Assets**			**950,000**	**250,000**	**450,000**
032101- A092	Computer Equipment			300,000	200,000	200,000
032101- A096	Purchase of Plant and Machinery			300,000		100,000
032101- A097	Purchase of Furniture and Fixture			300,000		100,000
032101- A098	Purchase of Other Assets			50,000	50,000	50,000
032101- A13	**Repairs and Maintenance**			**814,000**	**714,000**	**780,000**
032101- A130	Transport			490,000	490,000	490,000
032101- A131	Machinery and Equipment			150,000	150,000	100,000
032101- A132	Furniture and Fixture			100,000		100,000
032101- A137	Computer Equipment			74,000	74,000	90,000
Total-	**ESTABLISHMENT OF POLICE STATION TARNOL**			**6,216,000**	**5,216,000**	**6,400,000**
IB9023	**ESTABLISHMENT OF POLICE STATION I-9**					
032101- A03	**Operating Expenses**			**4,502,000**	**4,752,000**	**5,100,000**
032101- A032	Communications			50,000	50,000	30,000
032101- A033	Utilities			1,200,000	1,200,000	1,000,000
032101- A038	Travel & Transportation			2,072,000	2,322,000	3,050,000
032101- A039	General			1,180,000	1,180,000	1,020,000
032101- A09	**Physical Assets**			**950,000**	**950,000**	**500,000**
032101- A092	Computer Equipment			300,000	300,000	200,000
032101- A096	Purchase of Plant and Machinery			300,000	300,000	100,000
032101- A097	Purchase of Furniture and Fixture			300,000	300,000	100,000
032101- A098	Purchase of Other Assets			50,000	50,000	100,000
032101- A13	**Repairs and Maintenance**			**764,000**	**764,000**	**800,000**
032101- A130	Transport			490,000	490,000	490,000
032101- A131	Machinery and Equipment			100,000	100,000	110,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000
032101- A137	Computer Equipment			74,000	74,000	100,000
Total-	**ESTABLISHMENT OF POLICE STATION I-9**			**6,216,000**	**6,466,000**	**6,400,000**

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9024	**ESTABLISHMENT OF POLICE STATION SABZI MANDI**					
032101- A03	**Operating Expenses**			**4,452,000**	**4,602,000**	**5,070,000**
032101- A032	Communications			100,000	100,000	50,000
032101- A033	Utilities			1,100,000	1,100,000	1,000,000
032101- A038	Travel & Transportation			2,072,000	2,222,000	3,050,000
032101- A039	General			1,180,000	1,180,000	970,000
032101- A09	**Physical Assets**			**950,000**	**950,000**	**450,000**
032101- A092	Computer Equipment			300,000	300,000	200,000
032101- A096	Purchase of Plant and Machinery			300,000	300,000	100,000
032101- A097	Purchase of Furniture and Fixture			300,000	300,000	100,000
032101- A098	Purchase of Other Assets			50,000	50,000	50,000
032101- A13	**Repairs and Maintenance**			**814,000**	**814,000**	**880,000**
032101- A130	Transport			490,000	490,000	490,000
032101- A131	Machinery and Equipment			150,000	150,000	150,000
032101- A132	Furniture and Fixture			100,000	100,000	140,000
032101- A137	Computer Equipment			74,000	74,000	100,000
Total-	**ESTABLISHMENT OF POLICE STATION SABZI MANDI**			**6,216,000**	**6,366,000**	**6,400,000**
IB9025	**ESTABLISHMENT OF POLICE STATION SHAMS COLONY**					
032101- A03	**Operating Expenses**			**4,902,000**	**4,079,000**	**5,250,000**
032101- A032	Communications			50,000	50,000	30,000
032101- A033	Utilities			1,850,000	1,157,000	1,200,000
032101- A038	Travel & Transportation			2,072,000	2,122,000	3,050,000
032101- A039	General			930,000	750,000	970,000
032101- A09	**Physical Assets**			**650,000**	**350,000**	**500,000**
032101- A092	Computer Equipment			300,000	150,000	200,000
032101- A096	Purchase of Plant and Machinery			150,000		100,000
032101- A097	Purchase of Furniture and Fixture			150,000	150,000	100,000
032101- A098	Purchase of Other Assets			50,000	50,000	100,000
032101- A13	**Repairs and Maintenance**			**664,000**	**664,000**	**650,000**
032101- A130	Transport			490,000	490,000	490,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
032101- A131	Machinery and Equipment			50,000	50,000	50,000
032101- A132	Furniture and Fixture			50,000	50,000	60,000
032101- A137	Computer Equipment			74,000	74,000	50,000
Total-	**ESTABLISHMENT OF POLICE STATION SHAMS COLONY**			**6,216,000**	**5,093,000**	**6,400,000**
IB9026	**ESTABLISHMENT OF POLICE STATION NOON**					
032101- A03	**Operating Expenses**			**4,452,000**	**3,772,000**	**5,250,000**
032101- A032	Communications			100,000	100,000	30,000
032101- A033	Utilities			1,500,000	400,000	1,200,000
032101- A038	Travel & Transportation			2,072,000	2,672,000	3,050,000
032101- A039	General			780,000	600,000	970,000
032101- A09	**Physical Assets**			**950,000**	**390,000**	**450,000**
032101- A092	Computer Equipment			300,000	40,000	200,000
032101- A096	Purchase of Plant and Machinery			300,000		100,000
032101- A097	Purchase of Furniture and Fixture			300,000	300,000	100,000
032101- A098	Purchase of Other Assets			50,000	50,000	50,000
032101- A13	**Repairs and Maintenance**			**814,000**	**762,000**	**700,000**
032101- A130	Transport			490,000	490,000	490,000
032101- A131	Machinery and Equipment			150,000	150,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	60,000
032101- A137	Computer Equipment			74,000	22,000	50,000
Total-	**ESTABLISHMENT OF POLICE STATION NOON**			**6,216,000**	**4,924,000**	**6,400,000**
IB9027	**ESTABLISHMENT OF POLICE STATION SHEHZAD TOWN**					
032101- A03	**Operating Expenses**			**4,452,000**	**4,902,000**	**5,160,000**
032101- A032	Communications			100,000	100,000	60,000
032101- A033	Utilities			1,100,000	1,100,000	1,000,000
032101- A038	Travel & Transportation			2,072,000	2,522,000	3,050,000
032101- A039	General			1,180,000	1,180,000	1,050,000
032101- A09	**Physical Assets**			**950,000**	**950,000**	**450,000**
032101- A092	Computer Equipment			300,000	300,000	200,000
032101- A096	Purchase of Plant and Machinery			300,000	300,000	100,000
032101- A097	Purchase of Furniture and Fixture			300,000	300,000	100,000

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
032101- A098	Purchase of Other Assets			50,000	50,000	50,000
032101- A13	**Repairs and Maintenance**			**814,000**	**814,000**	**790,000**
032101- A130	Transport			490,000	490,000	490,000
032101- A131	Machinery and Equipment			150,000	150,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000
032101- A137	Computer Equipment			74,000	74,000	100,000
Total-	**ESTABLISHMENT OF POLICE STATION SHEHZAD TOWN**			**6,216,000**	**6,666,000**	**6,400,000**
IB9028	**ESTABLISHMENT OF POLICE STATION KHANA**					
032101- A03	**Operating Expenses**			**4,452,000**	**4,262,000**	**5,160,000**
032101- A032	Communications			100,000	100,000	60,000
032101- A033	Utilities			1,100,000	1,100,000	1,000,000
032101- A038	Travel & Transportation			2,072,000	2,222,000	3,050,000
032101- A039	General			1,180,000	840,000	1,050,000
032101- A09	**Physical Assets**			**950,000**	**400,000**	**450,000**
032101- A092	Computer Equipment			300,000	150,000	200,000
032101- A096	Purchase of Plant and Machinery			300,000		100,000
032101- A097	Purchase of Furniture and Fixture			300,000	200,000	100,000
032101- A098	Purchase of Other Assets			50,000	50,000	50,000
032101- A13	**Repairs and Maintenance**			**814,000**	**744,000**	**790,000**
032101- A130	Transport			490,000	490,000	490,000
032101- A131	Machinery and Equipment			150,000	140,000	100,000
032101- A132	Furniture and Fixture			100,000	50,000	100,000
032101- A137	Computer Equipment			74,000	64,000	100,000
Total-	**ESTABLISHMENT OF POLICE STATION KHANA**			**6,216,000**	**5,406,000**	**6,400,000**
IB9029	**ESTABLISHMENT OF POLICE STATION NILORE**					
032101- A03	**Operating Expenses**			**4,452,000**	**4,952,000**	**5,160,000**
032101- A032	Communications			100,000	100,000	50,000
032101- A033	Utilities			1,100,000	1,100,000	1,000,000
032101- A038	Travel & Transportation			2,072,000	2,572,000	3,050,000
032101- A039	General			1,180,000	1,180,000	1,060,000
032101- A09	**Physical Assets**			**950,000**	**950,000**	**450,000**

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A092	Computer Equipment			300,000	300,000	200,000
032101- A096	Purchase of Plant and Machinery			300,000	300,000	100,000
032101- A097	Purchase of Furniture and Fixture			300,000	300,000	100,000
032101- A098	Purchase of Other Assets			50,000	50,000	50,000
032101- A13	**Repairs and Maintenance**			**814,000**	**814,000**	**790,000**
032101- A130	Transport			490,000	490,000	490,000
032101- A131	Machinery and Equipment			150,000	150,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000
032101- A137	Computer Equipment			74,000	74,000	100,000
Total-	**ESTABLISHMENT OF POLICE STATION NILORE**			**6,216,000**	**6,716,000**	**6,400,000**
IB9030	**ESTABLISHMENT OF POLICE STATION KORAL**					
032101- A03	**Operating Expenses**			**5,871,000**	**5,631,000**	**5,170,000**
032101- A032	Communications			100,000	90,000	50,000
032101- A033	Utilities			2,000,000	2,000,000	1,100,000
032101- A038	Travel & Transportation			2,571,000	2,571,000	3,050,000
032101- A039	General			1,200,000	970,000	970,000
032101- A09	**Physical Assets**			**950,000**	**331,000**	**500,000**
032101- A092	Computer Equipment			300,000	142,000	200,000
032101- A096	Purchase of Plant and Machinery			300,000		100,000
032101- A097	Purchase of Furniture and Fixture			300,000	189,000	100,000
032101- A098	Purchase of Other Assets			50,000		100,000
032101- A13	**Repairs and Maintenance**			**814,000**	**774,000**	**730,000**
032101- A130	Transport			490,000	490,000	490,000
032101- A131	Machinery and Equipment			150,000	120,000	100,000
032101- A132	Furniture and Fixture			100,000	90,000	100,000
032101- A137	Computer Equipment			74,000	74,000	40,000
Total-	**ESTABLISHMENT OF POLICE STATION KORAL**			**7,635,000**	**6,736,000**	**6,400,000**
IB9031	**ESTABLISHMENT OF POLICE STATION SIHALA**					
032101- A03	**Operating Expenses**			**4,452,000**	**3,871,000**	**5,160,000**
032101- A032	Communications			100,000	50,000	50,000
032101- A033	Utilities			1,100,000	1,000,000	1,000,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
032101- A038	Travel & Transportation			2,072,000	2,062,000	3,050,000
032101- A039	General			1,180,000	759,000	1,060,000
032101- A09	**Physical Assets**			**950,000**	**300,000**	**450,000**
032101- A092	Computer Equipment			300,000	150,000	200,000
032101- A096	Purchase of Plant and Machinery			300,000		100,000
032101- A097	Purchase of Furniture and Fixture			300,000	100,000	100,000
032101- A098	Purchase of Other Assets			50,000	50,000	50,000
032101- A13	**Repairs and Maintenance**			**814,000**	**814,000**	**790,000**
032101- A130	Transport			490,000	490,000	490,000
032101- A131	Machinery and Equipment			150,000	150,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000
032101- A137	Computer Equipment			74,000	74,000	100,000
Total-	**ESTABLISHMENT OF POLICE STATION SIHALA**			**6,216,000**	**4,985,000**	**6,400,000**
IB9032	**ESTABLISHMENT OF POLICE STATION LOHI BHER**					
032101- A03	**Operating Expenses**			**4,452,000**	**3,912,000**	**4,760,000**
032101- A032	Communications			100,000	50,000	100,000
032101- A038	Travel & Transportation			3,072,000	3,072,000	3,450,000
032101- A039	General			1,280,000	790,000	1,210,000
032101- A09	**Physical Assets**			**950,000**	**380,000**	**850,000**
032101- A092	Computer Equipment			300,000	180,000	400,000
032101- A096	Purchase of Plant and Machinery			300,000		200,000
032101- A097	Purchase of Furniture and Fixture			300,000	150,000	200,000
032101- A098	Purchase of Other Assets			50,000	50,000	50,000
032101- A13	**Repairs and Maintenance**			**814,000**	**794,000**	**790,000**
032101- A130	Transport			490,000	490,000	490,000
032101- A131	Machinery and Equipment			150,000	130,000	100,000
032101- A132	Furniture and Fixture			100,000	100,000	100,000
032101- A137	Computer Equipment			74,000	74,000	100,000
Total-	**ESTABLISHMENT OF POLICE STATION LOHI BHER**			**6,216,000**	**5,086,000**	**6,400,000**
IB9033	**ESTABLISHMENT OF POLICE STATION CTD**					
032101- A03	**Operating Expenses**			**5,170,000**	**5,170,000**	**5,354,000**

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A032	Communications			70,000	70,000	70,000
032101- A033	Utilities			1,150,000	1,150,000	1,150,000
032101- A038	Travel & Transportation			2,200,000	2,200,000	2,384,000
032101- A039	General			1,750,000	1,750,000	1,750,000
032101- A06	**Transfers**			**200,000**	**200,000**	**200,000**
032101- A061	Scholarship			200,000	200,000	200,000
032101- A13	**Repairs and Maintenance**			**846,000**	**846,000**	**846,000**
032101- A130	Transport			350,000	350,000	350,000
032101- A131	Machinery and Equipment			200,000	200,000	200,000
032101- A132	Furniture and Fixture			200,000	200,000	200,000
032101- A137	Computer Equipment			96,000	96,000	96,000
Total-	**ESTABLISHMENT OF POLICE STATION CTD**			**6,216,000**	**6,216,000**	**6,400,000**
IB9034	**ISLAMABAD TRAFFIC POLICE ISLAMABAD TRAFFIC POLICE**					
032101- A03	**Operating Expenses**			**51,793,000**	**51,793,000**	**69,142,000**
032101- A032	Communications			120,000	120,000	180,000
032101- A033	Utilities			6,702,000	6,702,000	10,696,000
032101- A038	Travel & Transportation			43,100,000	43,100,000	56,100,000
032101- A039	General			1,871,000	1,871,000	2,166,000
032101- A06	**Transfers**			**500,000**	**500,000**	**800,000**
032101- A061	Scholarship			500,000	500,000	800,000
032101- A09	**Physical Assets**			**253,000**	**253,000**	**204,000**
032101- A092	Computer Equipment			152,000	152,000	
032101- A096	Purchase of Plant and Machinery			1,000	1,000	104,000
032101- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
032101- A13	**Repairs and Maintenance**			**7,750,000**	**7,750,000**	**10,150,000**
032101- A130	Transport			7,150,000	7,150,000	9,000,000
032101- A131	Machinery and Equipment			250,000	250,000	405,000
032101- A132	Furniture and Fixture			200,000	200,000	495,000
032101- A137	Computer Equipment			150,000	150,000	250,000
Total-	**ISLAMABAD TRAFFIC POLICE ISLAMABAD TRAFFIC POLICE**			**60,296,000**	**60,296,000**	**80,296,000**

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9035	**ESTABLISHMENT OF SPECIAL BRANCH**					
032101- A03	**Operating Expenses**			**16,251,000**	**21,051,000**	**20,727,000**
032101- A032	Communications			421,000	421,000	471,000
032101- A033	Utilities			2,225,000	2,225,000	2,636,000
032101- A038	Travel & Transportation			10,030,000	10,030,000	13,545,000
032101- A039	General			3,575,000	8,375,000	4,075,000
032101- A06	**Transfers**			**200,000**	**200,000**	**200,000**
032101- A061	Scholarship			200,000	200,000	200,000
032101- A09	**Physical Assets**			**300,000**	**300,000**	**650,000**
032101- A092	Computer Equipment					300,000
032101- A096	Purchase of Plant and Machinery			200,000	200,000	200,000
032101- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
032101- A098	Purchase of Other Assets					50,000
032101- A13	**Repairs and Maintenance**			**1,750,000**	**2,950,000**	**1,924,000**
032101- A130	Transport			1,300,000	1,300,000	1,500,000
032101- A131	Machinery and Equipment			300,000	800,000	300,000
032101- A132	Furniture and Fixture			50,000	450,000	50,000
032101- A137	Computer Equipment			100,000	400,000	74,000
Total-	**ESTABLISHMENT OF SPECIAL BRANCH**			**18,501,000**	**24,501,000**	**23,501,000**
IB9036	**ESTABLISHMENT OF SECURITY DIVISION**					
032101- A03	**Operating Expenses**			**97,500,000**	**97,500,000**	**134,400,000**
032101- A032	Communications			1,775,000	1,775,000	2,075,000
032101- A033	Utilities			23,100,000	23,100,000	26,100,000
032101- A038	Travel & Transportation			67,175,000	67,175,000	100,175,000
032101- A039	General			5,450,000	5,450,000	6,050,000
032101- A06	**Transfers**			**500,000**	**500,000**	**500,000**
032101- A061	Scholarship			500,000	500,000	500,000
032101- A09	**Physical Assets**			**1,000,000**	**1,000,000**	**1,000,000**
032101- A092	Computer Equipment			500,000	500,000	500,000
032101- A097	Purchase of Furniture and Fixture			500,000	500,000	500,000
032101- A13	**Repairs and Maintenance**			**18,000,000**	**18,000,000**	**21,100,000**
032101- A130	Transport			17,000,000	17,000,000	20,000,000
032101- A131	Machinery and Equipment			500,000	500,000	500,000

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
032101- A132	Furniture and Fixture			350,000	350,000	350,000
032101- A137	Computer Equipment			150,000	150,000	250,000
Total-	**ESTABLISHMENT OF SECURITY DIVISION**			**117,000,000**	**117,000,000**	**157,000,000**
IB9037 ESTABLISHMENT OF INVESTIGATION WING						
032101- A03	**Operating Expenses**			**30,977,000**	**30,477,000**	**31,702,000**
032101- A032	Communications			390,000	290,000	340,000
032101- A033	Utilities			2,150,000	1,750,000	2,500,000
032101- A038	Travel & Transportation			12,350,000	12,350,000	11,947,000
032101- A039	General			16,087,000	16,087,000	16,915,000
032101- A06	**Transfers**			**825,000**	**525,000**	**1,000,000**
032101- A061	Scholarship			825,000	525,000	1,000,000
032101- A09	**Physical Assets**			**200,000**	**200,000**	**150,000**
032101- A092	Computer Equipment			200,000	200,000	150,000
032101- A13	**Repairs and Maintenance**			**1,400,000**	**1,400,000**	**1,550,000**
032101- A130	Transport			1,100,000	1,100,000	1,100,000
032101- A131	Machinery and Equipment			100,000	100,000	150,000
032101- A132	Furniture and Fixture			100,000	100,000	150,000
032101- A137	Computer Equipment			100,000	100,000	150,000
Total-	**ESTABLISHMENT OF INVESTIGATION WING**			**33,402,000**	**32,602,000**	**34,402,000**
ID1457 POLICE DEPARTMENT OF FEDERAL AREA ISLAMABAD						
032101- A01	**Employees Related Expenses**			**14,031,456,000**	**13,953,431,000**	**14,688,936,000**
032101- A011	Pay	13366	13366	4,565,136,000	3,981,226,000	4,587,847,000
032101- A011-1	Pay of Officers	(291)	(259)	(247,281,000)	(197,281,000)	(249,992,000)
032101- A011-2	Pay of Other Staff	(13075)	(13107)	(4,317,855,000)	(3,783,945,000)	(4,337,855,000)
032101- A012	Allowances			9,466,320,000	9,972,205,000	10,101,089,000
032101- A012-1	Regular Allowances			(9,132,864,000)	(9,588,531,000)	(9,699,633,000)
032101- A012-2	Other Allowances (Excluding TA)			(333,456,000)	(383,674,000)	(401,456,000)
032101- A03	**Operating Expenses**			**1,107,975,000**	**1,684,653,000**	**1,650,301,000**
032101- A032	Communications			28,200,000	26,800,000	707,600,000
032101- A033	Utilities			86,000,000	73,000,000	
032101- A034	Occupancy Costs			2,100,000	1,100,000	

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A036	Motor Vehicles			500,000	500,000	
032101- A038	Travel & Transportation			335,000,000	358,600,000	
032101- A039	General			656,175,000	1,224,653,000	942,701,000
032101- A04	**Employees Retirement Benefits**			**220,000,000**	**220,000,000**	**220,000,000**
032101- A041	Pension			220,000,000	220,000,000	220,000,000
032101- A05	**Grants, Subsidies and Write off Loans**			**223,000,000**	**210,700,000**	**95,200,000**
032101- A052	Grants Domestic			223,000,000	210,700,000	95,200,000
032101- A06	**Transfers**			**18,000,000**	**23,450,000**	**20,000,000**
032101- A061	Scholarship			18,000,000	23,450,000	20,000,000
032101- A09	**Physical Assets**			**100,000,000**	**4,948,000**	**5,660,000**
032101- A092	Computer Equipment			15,000,000	350,000	5,100,000
032101- A095	Purchase of Transport			25,000,000		10,000
032101- A096	Purchase of Plant and Machinery			18,000,000		10,000
032101- A097	Purchase of Furniture and Fixture			16,000,000	118,000	10,000
032101- A098	Purchase of Other Assets			26,000,000	4,480,000	530,000
032101- A13	**Repairs and Maintenance**			**66,000,000**	**55,750,000**	**73,354,000**
032101- A130	Transport			50,000,000	50,000,000	60,000,000
032101- A131	Machinery and Equipment			4,000,000	4,000,000	6,070,000
032101- A132	Furniture and Fixture			1,000,000	1,000,000	1,500,000
032101- A133	Buildings and Structure			10,000,000		4,000,000
032101- A137	Computer Equipment			500,000	500,000	784,000
032101- A138	General			500,000	250,000	1,000,000
Total-	**POLICE DEPARTMENT OF FEDERAL AREA ISLAMABAD**			**15,766,431,000**	**16,152,932,000**	**16,753,451,000**
ID9338	**COUNTER TERRORISM DEPARTMENT (CTD) ISLAMABAD**					
032101- A01	**Employees Related Expenses**			**650,000,000**	**641,836,000**	**650,000,000**
032101- A011	Pay	1024	1024	185,630,000	185,630,000	171,770,000
032101- A011-1	Pay of Officers	(30)	(30)	(20,550,000)	(20,550,000)	(11,650,000)
032101- A011-2	Pay of Other Staff	(994)	(994)	(165,080,000)	(165,080,000)	(160,120,000)
032101- A012	Allowances			464,370,000	456,206,000	478,230,000
032101- A012-1	Regular Allowances			(445,370,000)	(445,370,000)	(463,230,000)
032101- A012-2	Other Allowances (Excluding TA)			(19,000,000)	(10,836,000)	(15,000,000)
032101- A03	**Operating Expenses**			**57,602,000**	**60,612,000**	**58,800,000**

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
032101- A032	Communications			1,082,000	1,042,000	1,110,000
032101- A033	Utilities			10,100,000	8,100,000	9,100,000
032101- A038	Travel & Transportation			42,050,000	42,050,000	43,100,000
032101- A039	General			4,370,000	9,420,000	5,490,000
032101- A04	**Employees Retirement Benefits**					**14,100,000**
032101- A041	Pension					14,100,000
032101- A05	**Grants, Subsidies and Write off Loans**				**12,300,000**	**7,400,000**
032101- A052	Grants Domestic				12,300,000	7,400,000
032101- A06	**Transfers**			**200,000**	**300,000**	**300,000**
032101- A061	Scholarship			200,000	300,000	300,000
032101- A09	**Physical Assets**			**300,000**	**195,000**	**300,000**
032101- A092	Computer Equipment			100,000	65,000	100,000
032101- A096	Purchase of Plant and Machinery			100,000	65,000	100,000
032101- A097	Purchase of Furniture and Fixture			100,000	65,000	100,000
032101- A13	**Repairs and Maintenance**			**5,100,000**	**5,100,000**	**7,302,000**
032101- A130	Transport			3,500,000	3,500,000	5,902,000
032101- A131	Machinery and Equipment			800,000	800,000	700,000
032101- A132	Furniture and Fixture			800,000	800,000	700,000
Total-	**COUNTER TERRORISM DEPARTMENT (CTD) ISLAMABAD**			**713,202,000**	**720,343,000**	**738,202,000**
032101	Total- Federal Police			17,267,774,000	17,588,750,000	18,342,274,000
0321	Total- Police			17,267,774,000	17,588,750,000	18,342,274,000
032	Total- Police			17,267,774,000	17,588,750,000	18,342,274,000
033	**Fire Protection:**					
0331	**Fire protection:**					
033101	**Administration :**					
ID1432	**CIVIL DEFENCE DEPARTMENT ICT ISLAMABAD**					
033101- A01	**Employees Related Expenses**			**30,786,000**	**29,835,000**	**33,893,000**
033101- A011	Pay	53	53	17,600,000	12,152,000	15,440,000
033101- A011-1	Pay of Officers	(2)	(2)	(2,400,000)	(1,141,000)	(1,300,000)
033101- A011-2	Pay of Other Staff	(51)	(51)	(15,200,000)	(11,011,000)	(14,140,000)
033101- A012	Allowances			13,186,000	17,683,000	18,453,000
033101- A012-1	Regular Allowances			(11,405,000)	(16,176,000)	(15,560,000)

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
033101- A012-2	Other Allowances (Excluding TA)			(1,781,000)	(1,507,000)	(2,893,000)
033101- A03	**Operating Expenses**			**5,837,000**	**5,595,000**	**5,803,000**
033101- A032	Communications			140,000	140,000	140,000
033101- A033	Utilities			40,000	14,000	40,000
033101- A034	Occupancy Costs			2,477,000	2,477,000	2,943,000
033101- A038	Travel & Transportation			2,230,000	2,230,000	1,830,000
033101- A039	General			950,000	734,000	850,000
033101- A04	**Employees Retirement Benefits**			**10,000**	**10,000**	**110,000**
033101- A041	Pension			10,000	10,000	110,000
033101- A05	**Grants, Subsidies and Write off Loans**			**300,000**	**300,000**	**300,000**
033101- A052	Grants Domestic			300,000	300,000	300,000
033101- A13	**Repairs and Maintenance**			**750,000**	**623,000**	**750,000**
033101- A130	Transport			350,000	350,000	350,000
033101- A131	Machinery and Equipment			100,000	55,000	100,000
033101- A132	Furniture and Fixture			150,000	113,000	150,000
033101- A133	Buildings and Structure			50,000	20,000	50,000
033101- A137	Computer Equipment			100,000	85,000	100,000
Total-	**CIVIL DEFENCE DEPARTMENT ICT ISLAMABAD**			**37,683,000**	**36,363,000**	**40,856,000**
033101	Total- Administration			37,683,000	36,363,000	40,856,000
0331	Total- Fire protection			37,683,000	36,363,000	40,856,000
033	Total- Fire Protection			37,683,000	36,363,000	40,856,000
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretariat / Administration :**					
IB5150	**FINANCE AND ACCOUNT WING MOI-III**					
036101- A03	**Operating Expenses**					**500,000,000**
036101- A034	Occupancy Costs					500,000,000
Total-	**FINANCE AND ACCOUNT WING MOI-III**					**500,000,000**
036101	Total- Secretariat / Administration					500,000,000
0361	Total- Administration					500,000,000
036	Total- Administration Of Public Order					500,000,000
03	Total- Public Order And Safety Affairs			17,509,222,000	17,792,570,000	18,949,666,000
04	**Economic Affairs:**					

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041310	**Administration :**					
ID1440 LABOR WELFARE DEPARTMENT ICT ISLAMABAD						
041310- A01	**Employees Related Expenses**			**8,795,000**	**9,599,000**	**9,575,000**
041310- A011	Pay	9	9	4,000,000	3,833,000	3,600,000
041310- A011-1	Pay of Officers	(4)	(4)	(2,700,000)	(2,792,000)	(2,400,000)
041310- A011-2	Pay of Other Staff	(5)	(5)	(1,300,000)	(1,041,000)	(1,200,000)
041310- A012	Allowances			4,795,000	5,766,000	5,975,000
041310- A012-1	Regular Allowances			(4,195,000)	(4,802,000)	(5,090,000)
041310- A012-2	Other Allowances (Excluding TA)			(600,000)	(964,000)	(885,000)
041310- A03	**Operating Expenses**			**5,462,000**	**12,086,000**	**9,592,000**
041310- A032	Communications					100,000
041310- A034	Occupancy Costs			1,400,000	2,604,000	2,500,000
041310- A038	Travel & Transportation			3,362,000	4,062,000	3,720,000
041310- A039	General			700,000	5,420,000	3,272,000
041310- A04	**Employees Retirement Benefits**			**1,000,000**	**1,240,000**	
041310- A041	Pension			1,000,000	1,240,000	
041310- A13	**Repairs and Maintenance**				**1,180,000**	**400,000**
041310- A130	Transport				1,180,000	400,000
Total-	**LABOR WELFARE DEPARTMENT ICT ISLAMABAD**			**15,257,000**	**24,105,000**	**19,567,000**
041310	Total- Administration			15,257,000	24,105,000	19,567,000
0413	Total- General Labour Affairs			15,257,000	24,105,000	19,567,000
041	Total- General Economic,Commercial & Labour Affairs			15,257,000	24,105,000	19,567,000
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0421	**Agriculture:**					
042101	**Administration/land commission :**					
IB1086 ISLAMABAD FOOD AUTHORITY ICT						
042101- A01	**Employees Related Expenses**			**22,852,000**	**19,527,000**	**23,785,000**
042101- A011	Pay	28	28	22,852,000	19,227,000	23,785,000
042101- A011-1	Pay of Officers	(15)	(15)	(15,000,000)	(14,817,000)	(15,900,000)
042101- A011-2	Pay of Other Staff	(13)	(13)	(7,852,000)	(4,410,000)	(7,885,000)

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042101- A012	Allowances				300,000	
042101- A012-2	Other Allowances (Excluding TA)				(300,000)	
042101- A03	**Operating Expenses**			**9,875,000**	**23,183,000**	**9,949,000**
042101- A032	Communications			50,000	50,000	50,000
042101- A038	Travel & Transportation			2,975,000	7,870,000	3,100,000
042101- A039	General			6,850,000	15,263,000	6,799,000
042101- A09	**Physical Assets**			**1,000,000**	**400,000**	**500,000**
042101- A094	Other Stores and Stocks			1,000,000	400,000	500,000
042101- A13	**Repairs and Maintenance**			**650,000**	**4,600,000**	**1,250,000**
042101- A130	Transport			400,000	4,350,000	1,000,000
042101- A131	Machinery and Equipment			100,000	100,000	100,000
042101- A132	Furniture and Fixture			50,000	50,000	50,000
042101- A137	Computer Equipment			100,000	100,000	100,000
Total-	**ISLAMABAD FOOD AUTHORITY ICT**			**34,377,000**	**47,710,000**	**35,484,000**
ID1441	**AGRICULTURE DEPARTMENT ISLAMABAD**					
042101- A01	**Employees Related Expenses**			**13,952,000**	**12,434,000**	**14,049,000**
042101- A011	Pay	17	17	7,001,000	4,146,000	5,659,000
042101- A011-1	Pay of Officers	(1)	(1)	(1,450,000)	(639,000)	(1,050,000)
042101- A011-2	Pay of Other Staff	(16)	(16)	(5,551,000)	(3,507,000)	(4,609,000)
042101- A012	Allowances			6,951,000	8,288,000	8,390,000
042101- A012-1	Regular Allowances			(5,541,000)	(6,388,000)	(6,780,000)
042101- A012-2	Other Allowances (Excluding TA)			(1,410,000)	(1,900,000)	(1,610,000)
042101- A03	**Operating Expenses**			**4,160,000**	**4,789,000**	**4,691,000**
042101- A032	Communications			140,000	877,000	140,000
042101- A033	Utilities			338,000	328,000	338,000
042101- A034	Occupancy Costs			910,000	822,000	1,010,000
042101- A038	Travel & Transportation			1,540,000	1,540,000	1,771,000
042101- A039	General			1,232,000	1,222,000	1,432,000
042101- A04	**Employees Retirement Benefits**			**450,000**	**417,000**	**750,000**
042101- A041	Pension			450,000	417,000	750,000
042101- A05	**Grants, Subsidies and Write off Loans**			**60,000**	**60,000**	**60,000**
042101- A052	Grants Domestic			60,000	60,000	60,000
042101- A09	**Physical Assets**			**400,000**	**250,000**	**400,000**

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042101- A092	Computer Equipment			200,000	100,000	200,000
042101- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
042101- A097	Purchase of Furniture and Fixture			100,000	50,000	100,000
042101- A13	**Repairs and Maintenance**			**750,000**	**750,000**	**1,050,000**
042101- A130	Transport			300,000	300,000	500,000
042101- A131	Machinery and Equipment			200,000	200,000	300,000
042101- A132	Furniture and Fixture			150,000	150,000	150,000
042101- A137	Computer Equipment			50,000	50,000	50,000
042101- A138	General			50,000	50,000	50,000
Total-	**AGRICULTURE DEPARTMENT ISLAMABAD**			**19,772,000**	**18,700,000**	**21,000,000**
ID1445 FOOD DEPARTMENT ISLAMABAD						
042101- A01	**Employees Related Expenses**			**10,086,000**	**8,914,000**	**10,286,000**
042101- A011	Pay	11	11	5,355,000	3,510,000	4,176,000
042101- A011-1	Pay of Officers	(3)	(3)	(3,585,000)	(2,117,000)	(2,604,000)
042101- A011-2	Pay of Other Staff	(8)	(8)	(1,770,000)	(1,393,000)	(1,572,000)
042101- A012	Allowances			4,731,000	5,404,000	6,110,000
042101- A012-1	Regular Allowances			(3,816,000)	(4,576,000)	(5,430,000)
042101- A012-2	Other Allowances (Excluding TA)			(915,000)	(828,000)	(680,000)
042101- A03	**Operating Expenses**			**5,045,000**	**5,588,000**	**5,804,000**
042101- A032	Communications			70,000	118,000	150,000
042101- A033	Utilities			10,000	10,000	10,000
042101- A034	Occupancy Costs			2,200,000	2,115,000	2,700,000
042101- A038	Travel & Transportation			2,480,000	3,113,000	2,659,000
042101- A039	General			285,000	232,000	285,000
042101- A04	**Employees Retirement Benefits**			**10,000**	**10,000**	**450,000**
042101- A041	Pension			10,000	10,000	450,000
042101- A05	**Grants, Subsidies and Write off Loans**			**310,000**	**195,000**	**20,000**
042101- A052	Grants Domestic			310,000	195,000	20,000
042101- A09	**Physical Assets**			**30,000**	**23,000**	**20,000**
042101- A092	Computer Equipment			10,000	10,000	
042101- A096	Purchase of Plant and Machinery			10,000	10,000	10,000
042101- A097	Purchase of Furniture and Fixture			10,000	3,000	10,000

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042101- A13	**Repairs and Maintenance**			**905,000**	**496,000**	**515,000**
042101- A130	Transport			580,000	360,000	350,000
042101- A131	Machinery and Equipment			35,000	13,000	35,000
042101- A132	Furniture and Fixture			230,000	103,000	20,000
042101- A137	Computer Equipment			60,000	20,000	110,000
Total-	**FOOD DEPARTMENT ISLAMABAD**			**16,386,000**	**15,226,000**	**17,095,000**
042101	Total- Administration/land commission			70,535,000	81,636,000	73,579,000
042103	**agricultural research and extension ser :**					
ID1456	**OFFICE OF THE SOIL CONSERVATION ISLAMABAD**					
042103- A01	**Employees Related Expenses**			**19,852,000**	**19,845,000**	**20,682,000**
042103- A011	Pay	33	33	10,263,000	7,810,000	10,650,000
042103- A011-1	Pay of Officers	(1)	(1)	(500,000)	(417,000)	(600,000)
042103- A011-2	Pay of Other Staff	(32)	(32)	(9,763,000)	(7,393,000)	(10,050,000)
042103- A012	Allowances			9,589,000	12,035,000	10,032,000
042103- A012-1	Regular Allowances			(8,679,000)	(10,706,000)	(9,122,000)
042103- A012-2	Other Allowances (Excluding TA)			(910,000)	(1,329,000)	(910,000)
042103- A03	**Operating Expenses**			**9,954,000**	**10,384,000**	**10,700,000**
042103- A032	Communications			110,000	100,000	110,000
042103- A033	Utilities			750,000	700,000	550,000
042103- A034	Occupancy Costs			2,814,000	3,304,000	4,520,000
042103- A038	Travel & Transportation			4,110,000	4,000,000	4,300,000
042103- A039	General			2,170,000	2,280,000	1,220,000
042103- A04	**Employees Retirement Benefits**			**2,000,000**	**885,000**	**700,000**
042103- A041	Pension			2,000,000	885,000	700,000
042103- A05	**Grants, Subsidies and Write off Loans**			**361,000**		**100,000**
042103- A052	Grants Domestic			361,000		100,000
042103- A09	**Physical Assets**			**600,000**		**100,000**
042103- A096	Purchase of Plant and Machinery			500,000		50,000
042103- A097	Purchase of Furniture and Fixture			100,000		50,000
042103- A12	**Civil works**			**500,000**		**50,000**
042103- A124	Building and Structures			500,000		50,000
042103- A13	**Repairs and Maintenance**			**2,560,000**	**2,526,000**	**1,945,000**
042103- A130	Transport			500,000	500,000	500,000

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A131	Machinery and Equipment			1,900,000	1,900,000	1,355,000
042103- A132	Furniture and Fixture			50,000	16,000	30,000
042103- A133	Buildings and Structure			10,000	10,000	10,000
042103- A137	Computer Equipment			100,000	100,000	50,000
Total-	**OFFICE OF THE SOIL CONSERVATION ISLAMABAD**			**35,827,000**	**33,640,000**	**34,277,000**
ID6793 WATER MANAGEMENT DEPARTMENT ICT ISLAMABAD						
042103- A01	**Employees Related Expenses**			**17,895,000**	**15,447,000**	**18,643,000**
042103- A011	Pay	11	11	9,654,000	6,624,000	8,552,000
042103- A011-1	Pay of Officers	(2)	(2)	(5,729,000)	(3,566,000)	(5,129,000)
042103- A011-2	Pay of Other Staff	(9)	(9)	(3,925,000)	(3,058,000)	(3,423,000)
042103- A012	Allowances			8,241,000	8,823,000	10,091,000
042103- A012-1	Regular Allowances			(7,410,000)	(8,205,000)	(9,260,000)
042103- A012-2	Other Allowances (Excluding TA)			(831,000)	(618,000)	(831,000)
042103- A03	**Operating Expenses**			**5,162,000**	**5,123,000**	**4,587,000**
042103- A032	Communications			123,000	123,000	23,000
042103- A033	Utilities			200,000	200,000	50,000
042103- A034	Occupancy Costs			3,299,000	3,299,000	3,344,000
042103- A038	Travel & Transportation			1,350,000	1,311,000	1,000,000
042103- A039	General			190,000	190,000	170,000
042103- A04	**Employees Retirement Benefits**					**10,000**
042103- A041	Pension					10,000
042103- A05	**Grants, Subsidies and Write off Loans**			**272,000**		**171,000**
042103- A052	Grants Domestic			272,000		171,000
042103- A13	**Repairs and Maintenance**			**380,000**	**380,000**	**180,000**
042103- A130	Transport			300,000	300,000	100,000
042103- A131	Machinery and Equipment			30,000	30,000	30,000
042103- A132	Furniture and Fixture			30,000	30,000	30,000
042103- A137	Computer Equipment			20,000	20,000	20,000
Total-	**WATER MANAGEMENT DEPARTMENT ICT ISLAMABAD**			**23,709,000**	**20,950,000**	**23,591,000**
042103	Total- agricultural research and extension ser			59,536,000	54,590,000	57,868,000

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042106	**animal husbandry :**					
ID1454	**OFFICE OF THE ASSISTANT DIRECTOR LIVESTOCK AND DAIRY DEVELOPMENT ISLAMABAD**					
042106- A01	**Employees Related Expenses**			**27,256,000**	**28,418,000**	**28,343,000**
042106- A011	Pay	37	37	13,100,000	11,853,000	12,500,000
042106- A011-1	Pay of Officers	(5)	(5)	(2,500,000)	(2,348,000)	(2,400,000)
042106- A011-2	Pay of Other Staff	(32)	(32)	(10,600,000)	(9,505,000)	(10,100,000)
042106- A012	Allowances			14,156,000	16,565,000	15,843,000
042106- A012-1	Regular Allowances			(13,006,000)	(15,676,000)	(14,591,000)
042106- A012-2	Other Allowances (Excluding TA)			(1,150,000)	(889,000)	(1,252,000)
042106- A03	**Operating Expenses**			**5,952,000**	**14,582,000**	**7,568,000**
042106- A032	Communications			80,000	80,000	47,000
042106- A033	Utilities			520,000	520,000	401,000
042106- A034	Occupancy Costs			2,000,000	3,020,000	3,020,000
042106- A038	Travel & Transportation			1,150,000	1,062,000	1,050,000
042106- A039	General			2,202,000	9,900,000	3,050,000
042106- A04	**Employees Retirement Benefits**					**1,100,000**
042106- A041	Pension					1,100,000
042106- A05	**Grants, Subsidies and Write off Loans**					**1,000**
042106- A052	Grants Domestic					1,000
042106- A13	**Repairs and Maintenance**			**700,000**	**634,000**	**600,000**
042106- A130	Transport			200,000	200,000	300,000
042106- A131	Machinery and Equipment			100,000	100,000	50,000
042106- A132	Furniture and Fixture			100,000	100,000	50,000
042106- A133	Buildings and Structure			300,000	234,000	200,000
Total-	**OFFICE OF THE ASSISTANT DIRECTOR LIVESTOCK AND DAIRY DEVELOPMENT ISLAMABAD**			**33,908,000**	**43,634,000**	**37,612,000**
042106	Total- animal husbandry			33,908,000	43,634,000	37,612,000
0421	Total- Agriculture			163,979,000	179,860,000	169,059,000
0424	**Forestry:**					
042402	**Administration :**					
IB0821	**FOREST AND AGRICULTURE DIRECTORATE ICT**					
042402- A01	**Employees Related Expenses**			**2,805,000**		**2,657,000**
042402- A011	Pay	30	30	1,340,000		1,162,000

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042402- A011-1	Pay of Officers	(5)	(5)	(680,000)		(680,000)
042402- A011-2	Pay of Other Staff	(25)	(25)	(660,000)		(482,000)
042402- A012	Allowances			1,465,000		1,495,000
042402- A012-1	Regular Allowances			(1,315,000)		(1,345,000)
042402- A012-2	Other Allowances (Excluding TA)			(150,000)		(150,000)
042402- A03	**Operating Expenses**			**4,686,000**	**2,511,000**	**3,626,000**
042402- A034	Occupancy Costs			1,000,000	299,000	1,000,000
042402- A038	Travel & Transportation			1,686,000	1,012,000	1,000,000
042402- A039	General			2,000,000	1,200,000	1,626,000
Total-	**FOREST AND AGRICULTURE DIRECTORATE ICT**			**7,491,000**	**2,511,000**	**6,283,000**
042402	Total- Administration			7,491,000	2,511,000	6,283,000
0424	Total- Forestry			7,491,000	2,511,000	6,283,000
0425	**Fishing:**					
042501	**Administration :**					
ID1448	**FISHERIES DEPARTMENT ISLAMABAD**					
042501- A01	**Employees Related Expenses**			**20,654,000**	**17,680,000**	**24,284,000**
042501- A011	Pay	31	31	10,464,000	7,201,000	11,004,000
042501- A011-1	Pay of Officers	(4)	(4)	(2,800,000)	(1,055,000)	(2,640,000)
042501- A011-2	Pay of Other Staff	(27)	(27)	(7,664,000)	(6,146,000)	(8,364,000)
042501- A012	Allowances			10,190,000	10,479,000	13,280,000
042501- A012-1	Regular Allowances			(9,290,000)	(9,762,000)	(11,980,000)
042501- A012-2	Other Allowances (Excluding TA)			(900,000)	(717,000)	(1,300,000)
042501- A03	**Operating Expenses**			**6,900,000**	**6,550,000**	**7,370,000**
042501- A031	Fees			30,000	30,000	30,000
042501- A032	Communications			250,000	250,000	250,000
042501- A033	Utilities			800,000	450,000	800,000
042501- A034	Occupancy Costs			1,810,000	1,810,000	2,210,000
042501- A038	Travel & Transportation			3,300,000	3,300,000	2,950,000
042501- A039	General			710,000	710,000	1,130,000
042501- A04	**Employees Retirement Benefits**			**400,000**	**400,000**	**550,000**
042501- A041	Pension			400,000	400,000	550,000
042501- A05	**Grants, Subsidies and Write off Loans**			**474,000**	**474,000**	**20,000**

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042501- A052	Grants Domestic			474,000	474,000	20,000
042501- A09	**Physical Assets**			**110,000**	**110,000**	**110,000**
042501- A092	Computer Equipment			30,000	30,000	30,000
042501- A096	Purchase of Plant and Machinery			30,000	30,000	30,000
042501- A097	Purchase of Furniture and Fixture			20,000	20,000	20,000
042501- A098	Purchase of Other Assets			30,000	30,000	30,000
042501- A13	**Repairs and Maintenance**			**2,076,000**	**1,893,000**	**2,743,000**
042501- A130	Transport			800,000	800,000	1,000,000
042501- A131	Machinery and Equipment			266,000	266,000	300,000
042501- A132	Furniture and Fixture			100,000	100,000	273,000
042501- A133	Buildings and Structure			400,000	400,000	900,000
042501- A137	Computer Equipment			110,000	110,000	260,000
042501- A138	General			400,000	217,000	10,000
Total-	**FISHERIES DEPARTMENT ISLAMABAD**			**30,614,000**	**27,107,000**	**35,077,000**
042501 Total-	Administration			30,614,000	27,107,000	35,077,000
0425 Total-	Fishing			30,614,000	27,107,000	35,077,000
042 Total-	Agriculture,Food,Irrigation,Forestry and Fishing			202,084,000	209,478,000	210,419,000
044	**Mining and Manufacturing:**					
0443	**Administration:**					
044301	**Administration :**					
ID1453	**INDUSTRIAL AND MINERAL DEVELOPMENT DEPAR TMENT ISLAMABAD**					
044301- A01	**Employees Related Expenses**			**8,517,000**	**4,585,000**	**6,630,000**
044301- A011	Pay	5	5	4,010,000	1,668,000	2,210,000
044301- A011-1	Pay of Officers	(1)	(2)	(2,000,000)	(840,000)	(1,100,000)
044301- A011-2	Pay of Other Staff	(4)	(3)	(2,010,000)	(828,000)	(1,110,000)
044301- A012	Allowances			4,507,000	2,917,000	4,420,000
044301- A012-1	Regular Allowances			(2,507,000)	(2,146,000)	(2,545,000)
044301- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(771,000)	(1,875,000)
044301- A03	**Operating Expenses**			**7,339,000**	**9,373,000**	**10,327,000**
044301- A032	Communications			200,000		40,000
044301- A033	Utilities			10,000		
044301- A034	Occupancy Costs			70,000	864,000	700,000

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
044301- A038	Travel & Transportation			800,000	1,940,000	1,110,000
044301- A039	General			6,259,000	6,569,000	8,477,000
044301- A04	**Employees Retirement Benefits**			**10,000**		
044301- A041	Pension			10,000		
044301- A05	**Grants, Subsidies and Write off Loans**			**40,000**	**10,000**	
044301- A052	Grants Domestic			40,000	10,000	
044301- A13	**Repairs and Maintenance**			**200,000**	**1,700,000**	**600,000**
044301- A130	Transport				500,000	300,000
044301- A132	Furniture and Fixture			200,000	1,200,000	300,000
Total-	**INDUSTRIAL AND MINERAL DEVELOPMENT DEPAR TMENT ISLAMABAD**			**16,106,000**	**15,668,000**	**17,557,000**
044301	Total- Administration			16,106,000	15,668,000	17,557,000
0443	Total- Administration			16,106,000	15,668,000	17,557,000
044	Total- Mining and Manufacturing			16,106,000	15,668,000	17,557,000
04	Total- Economic Affairs			233,447,000	249,251,000	247,543,000
06	**Housing And Community Amenities:**					
062	**Community Development:**					
0622	**Rural Development:**					
062203	**integrated rural development programme :**					
ID1450	**BHARA KAU MARKAZ ISLAMABAD**					
062203- A01	**Employees Related Expenses**			**9,687,000**	**3,358,000**	**11,472,000**
062203- A011	Pay	6	6	2,429,000	1,274,000	2,900,000
062203- A011-1	Pay of Officers	(1)	(1)	(529,000)		(800,000)
062203- A011-2	Pay of Other Staff	(5)	(5)	(1,900,000)	(1,274,000)	(2,100,000)
062203- A012	Allowances			7,258,000	2,084,000	8,572,000
062203- A012-1	Regular Allowances			(5,958,000)	(1,679,000)	(6,372,000)
062203- A012-2	Other Allowances (Excluding TA)			(1,300,000)	(405,000)	(2,200,000)
062203- A03	**Operating Expenses**			**4,200,000**	**2,749,000**	**4,778,000**
062203- A032	Communications			200,000	200,000	200,000
062203- A033	Utilities			500,000		500,000
062203- A034	Occupancy Costs			1,000,000	449,000	1,078,000
062203- A038	Travel & Transportation			1,600,000	1,500,000	2,100,000
062203- A039	General			900,000	600,000	900,000

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
062203- A04	**Employees Retirement Benefits**			**1,385,000**		**1,385,000**
062203- A041	Pension			1,385,000		1,385,000
062203- A05	**Grants, Subsidies and Write off Loans**			**600,000**		**600,000**
062203- A052	Grants Domestic			600,000		600,000
062203- A13	**Repairs and Maintenance**			**800,000**	**1,000,000**	**800,000**
062203- A130	Transport			150,000	100,000	150,000
062203- A131	Machinery and Equipment			150,000	100,000	150,000
062203- A132	Furniture and Fixture			150,000	100,000	150,000
062203- A133	Buildings and Structure				400,000	
062203- A137	Computer Equipment			350,000	300,000	350,000
Total-	**BHARA KAU MARKAZ ISLAMABAD**			**16,672,000**	**7,107,000**	**19,035,000**
ID1451	**SIHALA MARKAZ ISLAMABAD**					
062203- A01	**Employees Related Expenses**			**8,251,000**	**4,936,000**	**10,336,000**
062203- A011	Pay	8	8	2,900,000	2,125,000	3,400,000
062203- A011-1	Pay of Officers	(1)	(1)	(1,000,000)	(853,000)	(1,200,000)
062203- A011-2	Pay of Other Staff	(7)	(7)	(1,900,000)	(1,272,000)	(2,200,000)
062203- A012	Allowances			5,351,000	2,811,000	6,936,000
062203- A012-1	Regular Allowances			(3,351,000)	(2,630,000)	(3,936,000)
062203- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(181,000)	(3,000,000)
062203- A03	**Operating Expenses**			**4,715,000**	**3,954,000**	**4,715,000**
062203- A032	Communications			100,000		100,000
062203- A033	Utilities			500,000		500,000
062203- A034	Occupancy Costs			1,200,000	1,339,000	1,200,000
062203- A038	Travel & Transportation			2,015,000	2,015,000	2,015,000
062203- A039	General			900,000	600,000	900,000
062203- A04	**Employees Retirement Benefits**			**1,385,000**		**686,000**
062203- A041	Pension			1,385,000		686,000
062203- A05	**Grants, Subsidies and Write off Loans**			**600,000**		**600,000**
062203- A052	Grants Domestic			600,000		600,000
062203- A13	**Repairs and Maintenance**			**800,000**	**850,000**	**800,000**
062203- A130	Transport			150,000	150,000	150,000
062203- A131	Machinery and Equipment			150,000		150,000
062203- A132	Furniture and Fixture			150,000	100,000	150,000

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
062203- A133	Buildings and Structure				300,000	
062203- A137	Computer Equipment			350,000	300,000	350,000
Total-	**SIHALA MARKAZ ISLAMABAD**			**15,751,000**	**9,740,000**	**17,137,000**
ID1452	**TARLAI MARKAZ ISLAMABAD**					
062203- A01	**Employees Related Expenses**			**11,652,000**	**9,748,000**	**13,374,000**
062203- A011	Pay	7	7	4,000,000	2,105,000	5,000,000
062203- A011-1	Pay of Officers	(2)	(2)	(1,500,000)	(728,000)	(2,000,000)
062203- A011-2	Pay of Other Staff	(5)	(5)	(2,500,000)	(1,377,000)	(3,000,000)
062203- A012	Allowances			7,652,000	7,643,000	8,374,000
062203- A012-1	Regular Allowances			(2,490,000)	(2,864,000)	(3,115,000)
062203- A012-2	Other Allowances (Excluding TA)			(5,162,000)	(4,779,000)	(5,259,000)
062203- A03	**Operating Expenses**			**4,811,000**	**4,569,000**	**5,401,000**
062203- A032	Communications			100,000		100,000
062203- A033	Utilities			500,000		500,000
062203- A034	Occupancy Costs			1,200,000	1,908,000	1,830,000
062203- A038	Travel & Transportation			2,111,000	2,111,000	2,100,000
062203- A039	General			900,000	550,000	871,000
062203- A04	**Employees Retirement Benefits**			**1,385,000**		**1,385,000**
062203- A041	Pension			1,385,000		1,385,000
062203- A05	**Grants, Subsidies and Write off Loans**			**600,000**		**600,000**
062203- A052	Grants Domestic			600,000		600,000
062203- A13	**Repairs and Maintenance**			**800,000**	**400,000**	**800,000**
062203- A130	Transport			150,000		150,000
062203- A131	Machinery and Equipment			150,000		150,000
062203- A132	Furniture and Fixture			150,000	50,000	150,000
062203- A137	Computer Equipment			350,000	350,000	350,000
Total-	**TARLAI MARKAZ ISLAMABAD**			**19,248,000**	**14,717,000**	**21,560,000**
062203	Total- integrated rural development programme			51,671,000	31,564,000	57,732,000
0622	Total- Rural Development			51,671,000	31,564,000	57,732,000
062	Total- Community Development			51,671,000	31,564,000	57,732,000
06	Total- Housing And Community Amenities			51,671,000	31,564,000	57,732,000
08	**Recreation, Culture and Religion:**					

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
084 Religious Affairs:						
0841 Religious Affairs:						
084103 Auqaf :						
ID1459 DIRECTORATE OF AUQAF ISLAMABAD						
084103- A01	**Employees Related Expenses**			**100,521,000**	**106,045,000**	**113,956,000**
084103- A011	Pay	130	130	46,920,000	44,445,000	46,600,000
084103- A011-1	Pay of Officers	(4)	(4)	(26,000,000)	(25,519,000)	(24,000,000)
084103- A011-2	Pay of Other Staff	(126)	(126)	(20,920,000)	(18,926,000)	(22,600,000)
084103- A012	Allowances			53,601,000	61,600,000	67,356,000
084103- A012-1	Regular Allowances			(48,850,000)	(57,480,000)	(62,506,000)
084103- A012-2	Other Allowances (Excluding TA)			(4,751,000)	(4,120,000)	(4,850,000)
084103- A03	**Operating Expenses**			**27,280,000**	**25,392,000**	**34,115,000**
084103- A032	Communications			60,000	60,000	60,000
084103- A033	Utilities			22,010,000	20,362,000	25,500,000
084103- A034	Occupancy Costs			4,000,000	4,000,000	6,000,000
084103- A038	Travel & Transportation			500,000	430,000	600,000
084103- A039	General			710,000	540,000	1,955,000
084103- A04	**Employees Retirement Benefits**			**3,071,000**	**3,071,000**	**3,100,000**
084103- A041	Pension			3,071,000	3,071,000	3,100,000
084103- A05	**Grants, Subsidies and Write off Loans**			**150,000**		**1,400,000**
084103- A052	Grants Domestic			150,000		1,400,000
084103- A09	**Physical Assets**			**50,000**		
084103- A092	Computer Equipment			20,000		
084103- A095	Purchase of Transport			10,000		
084103- A096	Purchase of Plant and Machinery			10,000		
084103- A097	Purchase of Furniture and Fixture			10,000		
084103- A13	**Repairs and Maintenance**			**70,000**	**20,000**	**70,000**
084103- A130	Transport			20,000	20,000	20,000
084103- A131	Machinery and Equipment			10,000		10,000
084103- A132	Furniture and Fixture			10,000		20,000
084103- A133	Buildings and Structure			10,000		
084103- A137	Computer Equipment			20,000		20,000
Total-	**DIRECTORATE OF AUQAF ISLAMABAD**			**131,142,000**	**134,528,000**	**152,641,000**

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
084103	Total- Auqaf			131,142,000	134,528,000	152,641,000
084105	**Religious and other charitable institut :**					
ID1431	**DISTRICT ZAKAT & USHR COMMITTEE ISLAMABA D**					
084105- A01	**Employees Related Expenses**			**6,059,000**	**4,508,000**	**8,449,000**
084105- A011	Pay	6	6	3,150,000	1,960,000	4,000,000
084105- A011-1	Pay of Officers	(2)	(2)	(1,550,000)	(1,341,000)	(2,000,000)
084105- A011-2	Pay of Other Staff	(4)	(4)	(1,600,000)	(619,000)	(2,000,000)
084105- A012	Allowances			2,909,000	2,548,000	4,449,000
084105- A012-1	Regular Allowances			(2,559,000)	(2,397,000)	(3,820,000)
084105- A012-2	Other Allowances (Excluding TA)			(350,000)	(151,000)	(629,000)
084105- A03	**Operating Expenses**			**4,993,000**	**3,633,000**	**4,697,000**
084105- A032	Communications			1,523,000	2,000	1,217,000
084105- A033	Utilities			200,000		200,000
084105- A034	Occupancy Costs			1,320,000	1,599,000	1,330,000
084105- A038	Travel & Transportation			1,400,000	1,002,000	1,400,000
084105- A039	General			550,000	1,030,000	550,000
084105- A04	**Employees Retirement Benefits**			**50,000**		**50,000**
084105- A041	Pension			50,000		50,000
084105- A05	**Grants, Subsidies and Write off Loans**			**100,000**		**100,000**
084105- A052	Grants Domestic			100,000		100,000
084105- A06	**Transfers**			**500,000**		**500,000**
084105- A063	Entertainment & Gifts			500,000		500,000
084105- A09	**Physical Assets**			**64,000**	**490,000**	**64,000**
084105- A096	Purchase of Plant and Machinery			14,000	5,000	14,000
084105- A097	Purchase of Furniture and Fixture			50,000	485,000	50,000
084105- A13	**Repairs and Maintenance**			**779,000**	**2,013,000**	**779,000**
084105- A130	Transport			200,000	473,000	200,000
084105- A131	Machinery and Equipment			129,000	499,000	129,000
084105- A132	Furniture and Fixture			150,000	506,000	150,000
084105- A133	Buildings and Structure			100,000	5,000	100,000
084105- A137	Computer Equipment			200,000	530,000	200,000
Total-	**DISTRICT ZAKAT & USHR COMMITTEE ISLAMABAD**			**12,545,000**	**10,644,000**	**14,639,000**

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
084105	Total-	Religious and other charitable institut			12,545,000	10,644,000	14,639,000
0841	Total-	Religious Affairs			143,687,000	145,172,000	167,280,000
084	Total-	Religious Affairs			143,687,000	145,172,000	167,280,000
08	Total-	Recreation, Culture and Religion			143,687,000	145,172,000	167,280,000
09	**Education Affairs and Services:**						
096	**Administration:**						
0961	**Administration:**						
096101	**Secretariat/Policy/Curriculum :**						
IB5125	**DEPARTMENT OF LIBRARIES ISLAMABAD**						
096101- A01	**Employees Related Expenses**				**106,145,000**	**78,966,000**	**100,129,000**
096101- A011	Pay		85	85	46,900,000	32,651,000	45,128,000
096101- A011-1	Pay of Officers		(29)	(29)	(23,958,000)	(18,026,000)	(25,078,000)
096101- A011-2	Pay of Other Staff		(56)	(56)	(22,942,000)	(14,625,000)	(20,050,000)
096101- A012	Allowances				59,245,000	46,315,000	55,001,000
096101- A012-1	Regular Allowances				(54,645,000)	(41,715,000)	(49,958,000)
096101- A012-2	Other Allowances (Excluding TA)				(4,600,000)	(4,600,000)	(5,043,000)
096101- A03	**Operating Expenses**				**13,887,000**	**12,686,000**	**17,097,000**
096101- A032	Communications				1,210,000	1,370,000	1,710,000
096101- A033	Utilities				1,610,000	2,600,000	2,410,000
096101- A034	Occupancy Costs				5,587,000	5,587,000	9,027,000
096101- A038	Travel & Transportation				850,000	175,000	320,000
096101- A039	General				4,630,000	2,954,000	3,630,000
096101- A04	**Employees Retirement Benefits**				**550,000**	**503,000**	**100,000**
096101- A041	Pension				550,000	503,000	100,000
096101- A05	**Grants, Subsidies and Write off Loans**				**200,000**	**200,000**	**200,000**
096101- A052	Grants Domestic				200,000	200,000	200,000
096101- A06	**Transfers**				**50,000**	**18,000**	
096101- A063	Entertainment & Gifts				50,000	18,000	
096101- A09	**Physical Assets**				**350,000**	**100,000**	**180,000**
096101- A092	Computer Equipment				200,000	100,000	150,000
096101- A095	Purchase of Transport				50,000		10,000
096101- A096	Purchase of Plant and Machinery				50,000		10,000

NO. 063.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
096101- A097	Purchase of Furniture and Fixture			50,000		10,000
096101- A13	**Repairs and Maintenance**			**950,000**	**625,000**	**610,000**
096101- A130	Transport			50,000	15,000	50,000
096101- A131	Machinery and Equipment			250,000	350,000	200,000
096101- A132	Furniture and Fixture			300,000	10,000	100,000
096101- A133	Buildings and Structure			100,000		50,000
096101- A137	Computer Equipment			250,000	250,000	210,000
Total-	**DEPARTMENT OF LIBRARIES ISLAMABAD**			**122,132,000**	**93,098,000**	**118,316,000**
096101	Total- Secretariat/Policy/Curriculum			122,132,000	93,098,000	118,316,000
0961	Total- Administration			122,132,000	93,098,000	118,316,000
096	Total- Administration			122,132,000	93,098,000	118,316,000
09	Total- Education Affairs and Services			122,132,000	93,098,000	118,316,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**21,264,327,000**	**21,033,680,000**	**23,221,446,000**
TOTAL - DEMAND				**21,264,327,000**	**21,033,680,000**	**23,221,446,000**

NO. 064.- COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

DEMAND NO. 064
(FC21C07)
COMBINED CIVIL ARMED FORCES

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **COMBINED CIVIL ARMED FORCES.**

Voted Rs. 298,051,893,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
032	Police	267,559,626,000	270,035,339,000	290,091,689,000
045	Construction and Transport	745,767,000	591,306,000	904,167,000
062	Community Development	5,719,708,000		6,939,911,000
074	Public Health Services	128,262,000	112,442,000	116,126,000
	Total	**274,153,363,000**	**270,739,087,000**	**298,051,893,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**198,283,179,000**	**198,200,033,000**	**210,205,922,000**
A011	Pay	94,254,155,000	92,432,459,000	95,290,650,000
A011-1	Pay of Officers	(4,380,083,000)	(4,533,910,000)	(4,966,513,000)
A011-2	Pay of Other Staff	(89,874,072,000)	(87,898,549,000)	(90,324,137,000)
A012	Allowances	104,029,024,000	105,767,574,000	114,915,272,000
A012-1	Regular Allowances	(93,497,742,000)	(94,239,731,000)	(102,196,596,000)
A012-2	Other Allowances (Excluding TA)	(10,531,282,000)	(11,527,843,000)	(12,718,676,000)
A03	**Operating Expenses**	**59,446,080,000**	**59,337,884,000**	**64,066,131,000**
A04	**Employees Retirement Benefits**	**668,501,000**	**474,717,000**	**571,899,000**
A05	**Grants, Subsidies and Write off Loans**	**3,459,534,000**	**3,479,359,000**	**7,807,168,000**
A06	**Transfers**	**83,630,000**	**198,128,000**	**280,430,000**
A09	**Physical Assets**	**8,425,899,000**	**5,539,888,000**	**10,680,401,000**
A12	**Civil works**	**514,320,000**	**421,748,000**	**564,320,000**
A13	**Repairs and Maintenance**	**3,272,220,000**	**3,087,330,000**	**3,875,622,000**
	Total	**274,153,363,000**	**270,739,087,000**	**298,051,893,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032106	**Frontier Watch and Ward :**					
IB4211	**DISTRICT OFFICER FRONTIER CONSTABULARY ISLAMABAD**					
032106- A01	**Employees Related Expenses**			**533,290,000**	**533,290,000**	**354,326,000**
032106- A011	Pay			220,020,000	220,020,000	160,815,000
032106- A011-1	Pay of Officers			(5,010,000)	(5,010,000)	(800,000)
032106- A011-2	Pay of Other Staff			(215,010,000)	(215,010,000)	(160,015,000)
032106- A012	Allowances			313,270,000	313,270,000	193,511,000
032106- A012-1	Regular Allowances			(312,130,000)	(312,130,000)	(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,140,000)	(1,140,000)	(290,000)
032106- A03	**Operating Expenses**			**29,665,000**	**36,435,000**	**19,297,000**
032106- A032	Communications			940,000	1,390,000	1,290,000
032106- A033	Utilities			15,150,000	15,650,000	15,150,000
032106- A038	Travel & Transportation			11,030,000	12,230,000	1,780,000
032106- A039	General			2,545,000	7,165,000	1,077,000
032106- A05	**Grants, Subsidies and Write off Loans**				**6,200,000**	
032106- A052	Grants Domestic				6,200,000	
032106- A06	**Transfers**			**280,000**	**280,000**	**100,000**
032106- A061	Scholarship			280,000	280,000	100,000
032106- A13	**Repairs and Maintenance**			**1,530,000**	**2,000,000**	**900,000**
032106- A130	Transport			700,000	1,000,000	300,000
032106- A131	Machinery and Equipment			350,000	450,000	100,000
032106- A132	Furniture and Fixture			200,000	200,000	100,000
032106- A137	Computer Equipment			100,000	150,000	50,000
032106- A138	General			180,000	200,000	350,000
Total-	**DISTRICT OFFICER FRONTIER CONSTABULARY ISLAMABAD**			**564,765,000**	**578,205,000**	**374,623,000**
IB9879	**WING COMMANDER SECTOR-D FC ISLAMABAD**					
032106- A01	**Employees Related Expenses**					**354,326,000**
032106- A011	Pay					160,815,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,511,000
032106- A012-1	Regular Allowances					(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-D FC ISLAMABAD**					**357,953,000**
IB9880	**WING COMMANDER SECTOR-C FC ISLAMABAD**					
032106- A01	**Employees Related Expenses**					**354,326,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,511,000
032106- A012-1	Regular Allowances					(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-C FC ISLAMABAD**					**357,953,000**
IB9881	**WING COMMANDER SECTOR-B FC ISLAMABAD**					
032106- A01	**Employees Related Expenses**					**354,326,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,511,000
032106- A012-1	Regular Allowances					(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-B FC ISLAMABAD**					**357,953,000**
IB9882	**WING COMMANDER FRD SPECIAL PROTECTION**					
032106- A01	**Employees Related Expenses**					**42,511,000**
032106- A011	Pay					18,100,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
032106- A011-1	Pay of Officers					(300,000)
032106- A011-2	Pay of Other Staff					(17,800,000)
032106- A012	Allowances					24,411,000
032106- A012-1	Regular Allowances					(24,311,000)
032106- A012-2	Other Allowances (Excluding TA)					(100,000)
Total-	**WING COMMANDER FRD SPECIAL PROTECTION**					**42,511,000**
IB9887	**WING COMMANDER FRD RIOT CONTROL -1**					
032106- A01	**Employees Related Expenses**					**354,326,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,511,000
032106- A012-1	Regular Allowances					(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER FRD RIOT CONTROL -1**					**357,953,000**
IB9888	**GROUP COMMANDER CAPITAL ISLAMABAD**					
032106- A01	**Employees Related Expenses**					**8,836,000**
032106- A011	Pay					1,815,000
032106- A011-1	Pay of Officers					(800,000)

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
032106- A011-2	Pay of Other Staff					(1,015,000)
032106- A012	Allowances					7,021,000
032106- A012-1	Regular Allowances					(6,921,000)
032106- A012-2	Other Allowances (Excluding TA)					(100,000)
032106- A03	**Operating Expenses**					**1,472,000**
032106- A038	Travel & Transportation					900,000
032106- A039	General					572,000
032106- A06	**Transfers**					**50,000**
032106- A061	Scholarship					50,000
032106- A13	**Repairs and Maintenance**					**180,000**
032106- A130	Transport					150,000
032106- A137	Computer Equipment					30,000
Total-	**GROUP COMMANDER CAPITAL ISLAMABAD**					**10,538,000**
IB9889 DIG FEDERAL RESERVE DIVISION ISLAMABAD						
032106- A01	**Employees Related Expenses**					**8,824,000**
032106- A011	Pay					5,200,000
032106- A011-1	Pay of Officers					(2,000,000)
032106- A011-2	Pay of Other Staff					(3,200,000)
032106- A012	Allowances					3,624,000
032106- A012-1	Regular Allowances					(3,624,000)
032106- A03	**Operating Expenses**					**2,652,000**
032106- A032	Communications					330,000
032106- A038	Travel & Transportation					1,750,000
032106- A039	General					572,000
032106- A06	**Transfers**					**50,000**
032106- A061	Scholarship					50,000
032106- A13	**Repairs and Maintenance**					**350,000**
032106- A130	Transport					300,000
032106- A137	Computer Equipment					50,000
Total-	**DIG FEDERAL RESERVE DIVISION ISLAMABAD**					**11,876,000**
032106	Total- Frontier Watch and Ward			564,765,000	578,205,000	1,871,360,000
0321	Total- Police			564,765,000	578,205,000	1,871,360,000
032	Total- Police			564,765,000	578,205,000	1,871,360,000
03	Total- Public Order And Safety Affairs			564,765,000	578,205,000	1,871,360,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
06		**Housing And Community Amenities:**					
062		**Community Development:**					
0621		**Urban Development:**					
062101		**Administration :**					
IB9265		**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COMBINED CIVIL ARMED FORCES)**					
062101- A01		**Employees Related Expenses**			**5,719,708,000**		**6,939,911,000**
062101- A012		Allowances			5,719,708,000		6,939,911,000
062101- A012-1		Regular Allowances			(5,719,708,000)		(6,939,911,000)
Total-		**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COMBINED CIVIL ARMED FORCES)**			**5,719,708,000**		**6,939,911,000**
062101	Total-	Administration			5,719,708,000		6,939,911,000
0621	Total-	Urban Development			5,719,708,000		6,939,911,000
062	Total-	Community Development			5,719,708,000		6,939,911,000
06	Total-	Housing And Community Amenities			5,719,708,000		6,939,911,000
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**6,284,473,000**	**578,205,000**	**8,811,271,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032105	**Provincial Border Forces :**					
LO1531	**HQ PAKISTAN RANGERS (PUNJAB)**					
032105- A01	**Employees Related Expenses**			**20,185,256,000**	**20,685,502,000**	**21,190,970,000**
032105- A011	Pay			10,475,703,000	9,935,902,000	10,236,280,000
032105- A011-1	Pay of Officers			(755,009,000)	(815,439,000)	(807,806,000)
032105- A011-2	Pay of Other Staff			(9,720,694,000)	(9,120,463,000)	(9,428,474,000)
032105- A012	Allowances			9,709,553,000	10,749,600,000	10,954,690,000
032105- A012-1	Regular Allowances			(9,610,396,000)	(10,650,443,000)	(10,835,533,000)
032105- A012-2	Other Allowances (Excluding TA)			(99,157,000)	(99,157,000)	(119,157,000)
032105- A03	**Operating Expenses**			**2,154,730,000**	**2,227,989,000**	**2,572,072,000**
032105- A032	Communications			16,500,000	16,922,000	18,652,000
032105- A033	Utilities			613,830,000	609,150,000	713,830,000
032105- A034	Occupancy Costs			21,300,000	21,300,000	42,850,000
032105- A038	Travel & Transportation			632,000,000	600,989,000	803,500,000
032105- A039	General			871,100,000	979,628,000	993,240,000
032105- A04	**Employees Retirement Benefits**			**135,000,000**	**112,150,000**	**125,000,000**
032105- A041	Pension			135,000,000	112,150,000	125,000,000
032105- A05	**Grants, Subsidies and Write off Loans**			**145,500,000**	**144,700,000**	**193,500,000**
032105- A052	Grants Domestic			145,500,000	144,700,000	193,500,000
032105- A06	**Transfers**				**800,000**	**196,600,000**
032105- A061	Scholarship				800,000	196,600,000
032105- A09	**Physical Assets**			**349,070,000**	**280,763,000**	**616,577,000**
032105- A092	Computer Equipment			1,600,000	2,853,000	4,000,000
032105- A094	Other Stores and Stocks			30,620,000	8,574,000	
032105- A095	Purchase of Transport					250,000,000
032105- A096	Purchase of Plant and Machinery			241,000,000	241,875,000	258,175,000
032105- A097	Purchase of Furniture and Fixture			14,650,000	7,325,000	12,452,000
032105- A098	Purchase of Other Assets			61,200,000	20,136,000	91,950,000
032105- A13	**Repairs and Maintenance**			**356,000,000**	**167,293,000**	**270,581,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032105- A130	Transport			322,000,000	140,429,000	247,000,000
032105- A131	Machinery and Equipment			30,500,000	16,804,000	21,581,000
032105- A132	Furniture and Fixture				8,170,000	
032105- A137	Computer Equipment			3,500,000	1,890,000	2,000,000
Total-	**HQ PAKISTAN RANGERS (PUNJAB)**			**23,325,556,000**	**23,619,197,000**	**25,165,300,000**
032105	Total- Provincial Border Forces			23,325,556,000	23,619,197,000	25,165,300,000
0321	Total- Police			23,325,556,000	23,619,197,000	25,165,300,000
032	Total- Police			23,325,556,000	23,619,197,000	25,165,300,000
03	Total- Public Order And Safety Affairs			23,325,556,000	23,619,197,000	25,165,300,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**23,325,556,000**	**23,619,197,000**	**25,165,300,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
03 Public Order And Safety Affairs:					
032 Police:					
0321 Police:					
032106 Frontier Watch and Ward :					
BJ0013 FRONTIER CORPS					
032106- A01	**Employees Related Expenses**		**4,489,297,000**	**5,122,035,000**	**4,598,810,000**
032106- A011	Pay		2,356,220,000	2,339,474,000	2,327,665,000
032106- A011-1	Pay of Officers		(68,708,000)	(74,103,000)	(82,600,000)
032106- A011-2	Pay of Other Staff		(2,287,512,000)	(2,265,371,000)	(2,245,065,000)
032106- A012	Allowances		2,133,077,000	2,782,561,000	2,271,145,000
032106- A012-1	Regular Allowances		(2,130,162,000)	(2,104,570,000)	(2,268,970,000)
032106- A012-2	Other Allowances (Excluding TA)		(2,915,000)	(677,991,000)	(2,175,000)
032106- A03	**Operating Expenses**		**164,705,000**	**377,252,000**	**59,421,000**
032106- A032	Communications		635,000	632,000	959,000
032106- A033	Utilities		148,000,000	125,914,000	44,000,000
032106- A034	Occupancy Costs		6,100,000	4,445,000	2,700,000
032106- A038	Travel & Transportation		8,900,000	12,899,000	10,100,000
032106- A039	General		1,070,000	233,362,000	1,662,000
032106- A04	**Employees Retirement Benefits**		**473,000**	**379,000**	
032106- A041	Pension		473,000	379,000	
032106- A05	**Grants, Subsidies and Write off Loans**			**34,620,000**	
032106- A052	Grants Domestic			34,620,000	
032106- A13	**Repairs and Maintenance**		**3,282,000**	**2,675,000**	**1,845,000**
032106- A130	Transport		3,094,000	2,500,000	1,610,000
032106- A131	Machinery and Equipment		188,000	175,000	235,000
Total-	**FRONTIER CORPS**		**4,657,757,000**	**5,536,961,000**	**4,660,076,000**
BU0232 DOFC DARYOBA (FOLLOWER)					
032106- A01	**Employees Related Expenses**		**756,780,000**	**714,340,000**	**354,426,000**
032106- A011	Pay		322,320,000	321,810,000	160,815,000
032106- A011-1	Pay of Officers		(2,310,000)	(1,800,000)	(800,000)
032106- A011-2	Pay of Other Staff		(320,010,000)	(320,010,000)	(160,015,000)
032106- A012	Allowances		434,460,000	392,530,000	193,611,000
032106- A012-1	Regular Allowances		(433,580,000)	(391,650,000)	(193,321,000)

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A012-2	Other Allowances (Excluding TA)			(880,000)	(880,000)	(290,000)
032106- A03	**Operating Expenses**			**9,860,000**	**11,314,000**	**5,442,000**
032106- A032	Communications			240,000	240,000	190,000
032106- A033	Utilities			2,180,000	2,754,000	2,225,000
032106- A034	Occupancy Costs			150,000	200,000	170,000
032106- A038	Travel & Transportation			5,030,000	5,060,000	1,780,000
032106- A039	General			2,260,000	3,060,000	1,077,000
032106- A05	**Grants, Subsidies and Write off Loans**				**31,150,000**	
032106- A052	Grants Domestic				31,150,000	
032106- A06	**Transfers**			**280,000**	**330,000**	**100,000**
032106- A061	Scholarship			280,000	330,000	100,000
032106- A09	**Physical Assets**				**579,000**	
032106- A098	Purchase of Other Assets				579,000	
032106- A13	**Repairs and Maintenance**			**1,370,000**	**1,832,000**	**720,000**
032106- A130	Transport			600,000	692,000	300,000
032106- A131	Machinery and Equipment			300,000	480,000	100,000
032106- A132	Furniture and Fixture			200,000	300,000	100,000
032106- A137	Computer Equipment			100,000	140,000	50,000
032106- A138	General			170,000	220,000	170,000
Total-	**DOFC DARYOBA (FOLLOWER)**			**768,290,000**	**759,545,000**	**360,688,000**
BU0233 DOFC BANNU (FORCE)						
032106- A01	**Employees Related Expenses**			**1,400,650,000**	**1,342,420,000**	**354,326,000**
032106- A011	Pay			602,020,000	602,020,000	160,815,000
032106- A011-1	Pay of Officers			(2,010,000)	(2,010,000)	(800,000)
032106- A011-2	Pay of Other Staff			(600,010,000)	(600,010,000)	(160,015,000)
032106- A012	Allowances			798,630,000	740,400,000	193,511,000
032106- A012-1	Regular Allowances			(797,590,000)	(739,360,000)	(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,040,000)	(1,040,000)	(290,000)
032106- A03	**Operating Expenses**			**12,900,000**	**18,345,000**	**6,597,000**
032106- A032	Communications			290,000	290,000	340,000
032106- A033	Utilities			3,380,000	3,410,000	3,400,000
032106- A038	Travel & Transportation			6,710,000	7,575,000	1,780,000
032106- A039	General			2,520,000	7,070,000	1,077,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A05	**Grants, Subsidies and Write off Loans**				**78,861,000**	
032106- A052	Grants Domestic				78,861,000	
032106- A06	**Transfers**			**300,000**	**350,000**	**100,000**
032106- A061	Scholarship			300,000	350,000	100,000
032106- A13	**Repairs and Maintenance**			**1,500,000**	**1,990,000**	**750,000**
032106- A130	Transport			700,000	900,000	300,000
032106- A131	Machinery and Equipment			300,000	400,000	100,000
032106- A132	Furniture and Fixture			200,000	300,000	100,000
032106- A137	Computer Equipment			100,000	140,000	50,000
032106- A138	General			200,000	250,000	200,000
Total-	**DOFC BANNU (FORCE)**			**1,415,350,000**	**1,441,966,000**	**361,773,000**
BU1137	**COMMANDER SECTOR HQ SOUTH WEST BANU**					
032106- A01	**Employees Related Expenses**			**452,101,000**	**461,952,000**	**415,633,000**
032106- A011	Pay			34,633,000	34,633,000	13,356,000
032106- A011-1	Pay of Officers			(9,181,000)	(9,181,000)	(10,302,000)
032106- A011-2	Pay of Other Staff			(25,452,000)	(25,452,000)	(3,054,000)
032106- A012	Allowances			417,468,000	427,319,000	402,277,000
032106- A012-1	Regular Allowances			(416,098,000)	(416,098,000)	(400,907,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,370,000)	(11,221,000)	(1,370,000)
032106- A03	**Operating Expenses**			**1,230,000**	**4,188,000**	**1,230,000**
032106- A032	Communications			139,000	339,000	139,000
032106- A033	Utilities			350,000		350,000
032106- A034	Occupancy Costs			265,000	2,734,000	265,000
032106- A038	Travel & Transportation			306,000	1,006,000	306,000
032106- A039	General			170,000	109,000	170,000
032106- A13	**Repairs and Maintenance**			**227,000**	**227,000**	**227,000**
032106- A130	Transport			175,000	175,000	175,000
032106- A131	Machinery and Equipment			52,000	52,000	52,000
Total-	**COMMANDER SECTOR HQ SOUTH WEST BANU**			**453,558,000**	**466,367,000**	**417,090,000**
BU9885	**WING COMMANDER SECTOR-E FC BANNU**					
032106- A01	**Employees Related Expenses**					**354,426,000**
032106- A011	Pay					160,815,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,611,000
032106- A012-1	Regular Allowances					(193,321,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-E FC BANNU**					**358,053,000**
BU9886	**WING COMMANDER SECTOR-D FC BANNU**					
032106- A01	**Employees Related Expenses**					**354,426,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,611,000
032106- A012-1	Regular Allowances					(193,321,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-D FC BANNU**					**358,053,000**
BU9887	**WING COMMANDER SECTOR-C FC BANNU**					
032106- A01	**Employees Related Expenses**					**354,426,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,611,000
032106- A012-1	Regular Allowances					(193,321,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-C FC BANNU**					**358,053,000**
BU9888	**WING COMMANDER SECTOR-B FC BANNU**					
032106- A01	**Employees Related Expenses**					**354,426,000**
032106- A011	Pay					160,815,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,611,000
032106- A012-1	Regular Allowances					(193,321,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-B FC BANNU**					**358,053,000**
BU9889 GROUP COMMANDER SOUTH BANNU						
032106- A01	**Employees Related Expenses**					**8,836,000**
032106- A011	Pay					1,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(1,015,000)
032106- A012	Allowances					7,021,000
032106- A012-1	Regular Allowances					(6,921,000)
032106- A012-2	Other Allowances (Excluding TA)					(100,000)
032106- A03	**Operating Expenses**					**1,472,000**
032106- A038	Travel & Transportation					900,000
032106- A039	General					572,000
032106- A06	**Transfers**					**50,000**
032106- A061	Scholarship					50,000
032106- A13	**Repairs and Maintenance**					**180,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A130	Transport					150,000
032106- A137	Computer Equipment					30,000
Total-	**GROUP COMMANDER SOUTH BANNU**					**10,538,000**
CL0001 COMMANDANT CHITRAL SCOUTS						
032106- A01	**Employees Related Expenses**			**3,170,164,000**	**3,640,902,000**	**3,240,337,000**
032106- A011	Pay			1,689,949,000	1,618,860,000	1,629,792,000
032106- A011-1	Pay of Officers			(59,559,000)	(63,807,000)	(69,279,000)
032106- A011-2	Pay of Other Staff			(1,630,390,000)	(1,555,053,000)	(1,560,513,000)
032106- A012	Allowances			1,480,215,000	2,022,042,000	1,610,545,000
032106- A012-1	Regular Allowances			(1,478,080,000)	(1,502,169,000)	(1,608,680,000)
032106- A012-2	Other Allowances (Excluding TA)			(2,135,000)	(519,873,000)	(1,865,000)
032106- A03	**Operating Expenses**			**161,695,000**	**282,022,000**	**100,944,000**
032106- A032	Communications			635,000	1,226,000	812,000
032106- A033	Utilities			144,000,000	122,457,000	87,000,000
032106- A034	Occupancy Costs			7,500,000	4,771,000	1,800,000
032106- A038	Travel & Transportation			8,100,000	14,950,000	9,100,000
032106- A039	General			1,460,000	138,618,000	2,232,000
032106- A05	**Grants, Subsidies and Write off Loans**				**54,572,000**	
032106- A052	Grants Domestic				54,572,000	
032106- A13	**Repairs and Maintenance**			**2,682,000**	**2,153,000**	**1,545,000**
032106- A130	Transport			2,494,000	1,978,000	1,310,000
032106- A131	Machinery and Equipment			188,000	175,000	235,000
Total-	**COMMANDANT CHITRAL SCOUTS**			**3,334,541,000**	**3,979,649,000**	**3,342,826,000**
DA0044 COMMANDANT DIR SCOUTS						
032106- A01	**Employees Related Expenses**			**3,593,628,000**	**4,121,028,000**	**3,691,693,000**
032106- A011	Pay			1,883,091,000	1,902,269,000	1,873,328,000
032106- A011-1	Pay of Officers			(59,782,000)	(65,320,000)	(69,472,000)
032106- A011-2	Pay of Other Staff			(1,823,309,000)	(1,836,949,000)	(1,803,856,000)
032106- A012	Allowances			1,710,537,000	2,218,759,000	1,818,365,000
032106- A012-1	Regular Allowances			(1,708,402,000)	(1,655,824,000)	(1,816,500,000)
032106- A012-2	Other Allowances (Excluding TA)			(2,135,000)	(562,935,000)	(1,865,000)
032106- A03	**Operating Expenses**			**90,457,000**	**219,560,000**	**71,313,000**
032106- A032	Communications			635,000	692,000	811,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A033	Utilities			75,000,000	63,771,000	58,000,000
032106- A034	Occupancy Costs			6,300,000	4,390,000	2,300,000
032106- A038	Travel & Transportation			8,100,000	16,142,000	9,100,000
032106- A039	General			422,000	134,565,000	1,102,000
032106- A04	**Employees Retirement Benefits**				**857,000**	
032106- A041	Pension				857,000	
032106- A05	**Grants, Subsidies and Write off Loans**				**115,020,000**	
032106- A052	Grants Domestic				115,020,000	
032106- A13	**Repairs and Maintenance**			**188,000**	**1,295,000**	**235,000**
032106- A130	Transport				1,120,000	35,000
032106- A131	Machinery and Equipment			188,000	175,000	200,000
Total-	**COMMANDANT DIR SCOUTS**			**3,684,273,000**	**4,457,760,000**	**3,763,241,000**
DA5000 SECTOR HQ NORTH						
032106- A01	**Employees Related Expenses**			**18,091,000**	**20,847,000**	**19,554,000**
032106- A011	Pay			9,390,000	9,259,000	9,416,000
032106- A011-1	Pay of Officers			(4,788,000)	(3,567,000)	(3,542,000)
032106- A011-2	Pay of Other Staff			(4,602,000)	(5,692,000)	(5,874,000)
032106- A012	Allowances			8,701,000	11,588,000	10,138,000
032106- A012-1	Regular Allowances			(8,686,000)	(8,817,000)	(10,138,000)
032106- A012-2	Other Allowances (Excluding TA)			(15,000)	(2,771,000)	
032106- A03	**Operating Expenses**			**2,300,000**	**759,000**	**1,000,000**
032106- A034	Occupancy Costs			1,300,000	202,000	
032106- A038	Travel & Transportation			1,000,000	557,000	1,000,000
Total-	**SECTOR HQ NORTH**			**20,391,000**	**21,606,000**	**20,554,000**
DI0209 DOFC DRAZINDA						
032106- A01	**Employees Related Expenses**			**869,875,000**	**843,186,000**	**354,626,000**
032106- A011	Pay			382,220,000	382,220,000	160,815,000
032106- A011-1	Pay of Officers			(2,210,000)	(2,210,000)	(800,000)
032106- A011-2	Pay of Other Staff			(380,010,000)	(380,010,000)	(160,015,000)
032106- A012	Allowances			487,655,000	460,966,000	193,811,000
032106- A012-1	Regular Allowances			(486,775,000)	(460,106,000)	(193,521,000)
032106- A012-2	Other Allowances (Excluding TA)			(880,000)	(860,000)	(290,000)
032106- A03	**Operating Expenses**			**9,160,000**	**12,017,000**	**4,897,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A031	Fees				40,000	
032106- A032	Communications			140,000	257,000	140,000
032106- A033	Utilities			1,880,000	1,880,000	1,900,000
032106- A038	Travel & Transportation			4,830,000	5,480,000	1,780,000
032106- A039	General			2,310,000	4,360,000	1,077,000
032106- A05	**Grants, Subsidies and Write off Loans**				**24,213,000**	
032106- A052	Grants Domestic				24,213,000	
032106- A06	**Transfers**			**280,000**	**330,000**	**100,000**
032106- A061	Scholarship			280,000	330,000	100,000
032106- A09	**Physical Assets**				**1,200,000**	
032106- A098	Purchase of Other Assets				1,200,000	
032106- A13	**Repairs and Maintenance**			**1,370,000**	**1,860,000**	**720,000**
032106- A130	Transport			600,000	800,000	300,000
032106- A131	Machinery and Equipment			300,000	400,000	100,000
032106- A132	Furniture and Fixture			200,000	300,000	100,000
032106- A137	Computer Equipment			100,000	140,000	50,000
032106- A138	General			170,000	220,000	170,000
Total-	**DOFC DRAZINDA**			**880,685,000**	**882,806,000**	**360,343,000**
DI1221 FRONTIER CORPS KPK(SOUTH)DI KHAN						
032106- A01	**Employees Related Expenses**			**674,865,000**	**769,903,000**	**768,011,000**
032106- A011	Pay			349,722,000	349,722,000	365,140,000
032106- A011-1	Pay of Officers			(119,117,000)	(119,117,000)	(124,533,000)
032106- A011-2	Pay of Other Staff			(230,605,000)	(230,605,000)	(240,607,000)
032106- A012	Allowances			325,143,000	420,181,000	402,871,000
032106- A012-1	Regular Allowances			(320,862,000)	(320,862,000)	(398,590,000)
032106- A012-2	Other Allowances (Excluding TA)			(4,281,000)	(99,319,000)	(4,281,000)
032106- A03	**Operating Expenses**			**127,915,000**	**4,209,154,000**	**127,915,000**
032106- A032	Communications			2,102,000	6,148,000	2,102,000
032106- A033	Utilities			12,356,000	836,616,000	12,356,000
032106- A034	Occupancy Costs			13,964,000	44,514,000	13,964,000
032106- A038	Travel & Transportation			6,557,000	2,459,778,000	6,557,000
032106- A039	General			92,936,000	862,098,000	92,936,000
032106- A04	**Employees Retirement Benefits**				**5,969,000**	

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A041	Pension				5,969,000	
032106- A05	**Grants, Subsidies and Write off Loans**			**580,457,000**	**574,958,000**	**2,480,457,000**
032106- A052	Grants Domestic			580,457,000	574,958,000	2,480,457,000
032106- A09	**Physical Assets**			**193,435,000**	**800,000**	**190,234,000**
032106- A092	Computer Equipment			15,000,000		20,000,000
032106- A096	Purchase of Plant and Machinery			53,401,000	800,000	45,200,000
032106- A097	Purchase of Furniture and Fixture			8,000,000		8,000,000
032106- A098	Purchase of Other Assets			117,034,000		117,034,000
032106- A13	**Repairs and Maintenance**			**30,505,000**	**141,288,000**	**30,505,000**
032106- A130	Transport			17,000,000	140,000,000	17,000,000
032106- A131	Machinery and Equipment			4,325,000	1,000,000	4,325,000
032106- A132	Furniture and Fixture			8,780,000		8,780,000
032106- A137	Computer Equipment			400,000	288,000	400,000
Total-	**FRONTIER CORPS KPK(SOUTH)DI KHAN**			**1,607,177,000**	**5,702,072,000**	**3,597,122,000**
DI9889 WING COMMANDER SECTOR-B FC DRAZINDA						
032106- A01	**Employees Related Expenses**					**354,626,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,811,000
032106- A012-1	Regular Allowances					(193,521,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-B FC DRAZINDA**					**358,253,000**
HG0041	**THALL SCOUTS THALL HANGU**					
032106- A01	**Employees Related Expenses**			**3,418,152,000**	**3,845,776,000**	**3,540,282,000**
032106- A011	Pay			1,587,677,000	1,678,677,000	1,769,553,000
032106- A011-1	Pay of Officers			(48,069,000)	(59,069,000)	(61,627,000)
032106- A011-2	Pay of Other Staff			(1,539,608,000)	(1,619,608,000)	(1,707,926,000)
032106- A012	Allowances			1,830,475,000	2,167,099,000	1,770,729,000
032106- A012-1	Regular Allowances			(1,827,504,000)	(1,736,504,000)	(1,767,758,000)
032106- A012-2	Other Allowances (Excluding TA)			(2,971,000)	(430,595,000)	(2,971,000)
032106- A03	**Operating Expenses**			**10,755,000**	**828,649,000**	**10,755,000**
032106- A032	Communications			392,000	1,195,000	392,000
032106- A033	Utilities			5,610,000	20,000,000	5,610,000
032106- A034	Occupancy Costs			935,000	2,298,000	935,000
032106- A038	Travel & Transportation			3,433,000	40,155,000	3,433,000
032106- A039	General			385,000	765,001,000	385,000
032106- A04	**Employees Retirement Benefits**				**1,801,000**	
032106- A041	Pension				1,801,000	
032106- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
032106- A052	Grants Domestic				800,000	
032106- A06	**Transfers**				**6,400,000**	
032106- A061	Scholarship				6,400,000	
032106- A13	**Repairs and Maintenance**			**451,000**	**451,000**	**451,000**
032106- A130	Transport			280,000	280,000	280,000
032106- A131	Machinery and Equipment			171,000	171,000	171,000
Total-	**THALL SCOUTS THALL HANGU**			**3,429,358,000**	**4,683,877,000**	**3,551,488,000**
HG0049	**DO FC HANGU**					
032106- A01	**Employees Related Expenses**			**1,470,440,000**	**1,421,160,000**	**354,326,000**
032106- A011	Pay			602,320,000	602,310,000	160,815,000
032106- A011-1	Pay of Officers			(2,310,000)	(2,300,000)	(800,000)
032106- A011-2	Pay of Other Staff			(600,010,000)	(600,010,000)	(160,015,000)

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A012	Allowances			868,120,000	818,850,000	193,511,000
032106- A012-1	Regular Allowances			(867,080,000)	(817,810,000)	(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,040,000)	(1,040,000)	(290,000)
032106- A03	**Operating Expenses**			**22,440,000**	**27,140,000**	**14,497,000**
032106- A032	Communications			390,000	450,000	340,000
032106- A033	Utilities			12,500,000	12,800,000	11,300,000
032106- A038	Travel & Transportation			6,910,000	9,120,000	1,780,000
032106- A039	General			2,640,000	4,770,000	1,077,000
032106- A05	**Grants, Subsidies and Write off Loans**				**53,117,000**	
032106- A052	Grants Domestic				53,117,000	
032106- A06	**Transfers**			**300,000**	**400,000**	**100,000**
032106- A061	Scholarship			300,000	400,000	100,000
032106- A09	**Physical Assets**				**1,779,000**	
032106- A098	Purchase of Other Assets				1,779,000	
032106- A13	**Repairs and Maintenance**			**1,600,000**	**7,370,000**	**750,000**
032106- A130	Transport			800,000	1,350,000	300,000
032106- A131	Machinery and Equipment			300,000	5,100,000	100,000
032106- A132	Furniture and Fixture			200,000	450,000	100,000
032106- A137	Computer Equipment			100,000	150,000	50,000
032106- A138	General			200,000	320,000	200,000
Total-	**DO FC HANGU**			**1,494,780,000**	**1,510,966,000**	**369,673,000**
HG9884 GROUP COMMANDER CENTRE HANGU						
032106- A01	**Employees Related Expenses**					**8,836,000**
032106- A011	Pay					1,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(1,015,000)
032106- A012	Allowances					7,021,000
032106- A012-1	Regular Allowances					(6,921,000)
032106- A012-2	Other Allowances (Excluding TA)					(100,000)
032106- A03	**Operating Expenses**					**1,472,000**
032106- A038	Travel & Transportation					900,000
032106- A039	General					572,000
032106- A06	**Transfers**					**50,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A061	Scholarship					50,000
032106- A13	**Repairs and Maintenance**					**180,000**
032106- A130	Transport					150,000
032106- A137	Computer Equipment					30,000
Total-	**GROUP COMMANDER CENTRE HANGU**					**10,538,000**
HG9885	**WING COMMANDER SECTOR-F FC HANGU**					
032106- A01	**Employees Related Expenses**					**354,326,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,511,000
032106- A012-1	Regular Allowances					(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-F FC HANGU**					**357,953,000**
HG9886	**WING COMMANDER SECTOR-E FC HANGU**					
032106- A01	**Employees Related Expenses**					**354,326,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A012	Allowances					193,511,000
032106- A012-1	Regular Allowances					(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-E FC HANGU**					**357,953,000**
HG9887	**WING COMMANDER SECTOR-D FC HANGU**					
032106- A01	**Employees Related Expenses**					**354,326,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,511,000
032106- A012-1	Regular Allowances					(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-D FC HANGU**					**357,953,000**
HG9888	**WING COMMANDER SECTOR-C FC HANGU**					
032106- A01	**Employees Related Expenses**					**354,326,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,511,000
032106- A012-1	Regular Allowances					(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-C FC HANGU**					**357,953,000**
HG9889	**WING COMMANDER SECTOR-B FC HANGU**					
032106- A01	**Employees Related Expenses**					**354,326,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A012	Allowances					193,511,000
032106- A012-1	Regular Allowances					(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-B FC HANGU**					**357,953,000**
KD0033 F C DASSU						
032106- A01	**Employees Related Expenses**			**639,375,000**	**617,289,000**	**360,126,000**
032106- A011	Pay			266,420,000	265,689,000	160,815,000
032106- A011-1	Pay of Officers			(1,410,000)	(689,000)	(800,000)
032106- A011-2	Pay of Other Staff			(265,010,000)	(265,000,000)	(160,015,000)
032106- A012	Allowances			372,955,000	351,600,000	199,311,000
032106- A012-1	Regular Allowances			(372,075,000)	(350,740,000)	(199,021,000)
032106- A012-2	Other Allowances (Excluding TA)			(880,000)	(860,000)	(290,000)
032106- A03	**Operating Expenses**			**9,240,000**	**11,710,000**	**5,747,000**
032106- A032	Communications			250,000	280,000	190,000
032106- A033	Utilities			2,550,000	2,600,000	2,200,000
032106- A038	Travel & Transportation			4,240,000	5,080,000	2,280,000
032106- A039	General			2,200,000	3,750,000	1,077,000
032106- A05	**Grants, Subsidies and Write off Loans**				**679,000**	
032106- A052	Grants Domestic				679,000	
032106- A06	**Transfers**			**280,000**	**330,000**	**100,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A061	Scholarship			280,000	330,000	100,000
032106- A09	**Physical Assets**				**1,700,000**	
032106- A098	Purchase of Other Assets				1,700,000	
032106- A13	**Repairs and Maintenance**			**1,330,000**	**1,590,000**	**730,000**
032106- A130	Transport			550,000	650,000	300,000
032106- A131	Machinery and Equipment			300,000	370,000	100,000
032106- A132	Furniture and Fixture			200,000	250,000	100,000
032106- A137	Computer Equipment			100,000	140,000	50,000
032106- A138	General			180,000	180,000	180,000
Total-	**F C DASSU**			**650,225,000**	**633,298,000**	**366,703,000**
KH0001	**COMMANDANT KHYBER RIFLES**					
032106- A01	**Employees Related Expenses**			**3,576,688,000**	**4,185,888,000**	**3,818,353,000**
032106- A011	Pay			1,986,601,000	1,936,131,000	1,917,875,000
032106- A011-1	Pay of Officers			(69,487,000)	(80,356,000)	(81,871,000)
032106- A011-2	Pay of Other Staff			(1,917,114,000)	(1,855,775,000)	(1,836,004,000)
032106- A012	Allowances			1,590,087,000	2,249,757,000	1,900,478,000
032106- A012-1	Regular Allowances			(1,587,682,000)	(1,614,702,000)	(1,898,413,000)
032106- A012-2	Other Allowances (Excluding TA)			(2,405,000)	(635,055,000)	(2,065,000)
032106- A03	**Operating Expenses**			**246,273,000**	**399,914,000**	**178,390,000**
032106- A032	Communications			635,000	992,000	885,000
032106- A033	Utilities			230,000,000	195,586,000	164,000,000
032106- A034	Occupancy Costs			6,200,000	3,527,000	2,500,000
032106- A038	Travel & Transportation			8,600,000	17,879,000	9,600,000
032106- A039	General			838,000	181,930,000	1,405,000
032106- A04	**Employees Retirement Benefits**			**934,000**	**934,000**	
032106- A041	Pension			934,000	934,000	
032106- A05	**Grants, Subsidies and Write off Loans**				**44,723,000**	
032106- A052	Grants Domestic				44,723,000	
032106- A13	**Repairs and Maintenance**			**2,982,000**	**2,499,000**	**1,845,000**
032106- A130	Transport			2,794,000	2,324,000	1,610,000
032106- A131	Machinery and Equipment			188,000	175,000	235,000
Total-	**COMMANDANT KHYBER RIFLES**			**3,826,877,000**	**4,633,958,000**	**3,998,588,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
KH0002 COMMANDANT TIRAH RIFLES						
032106- A01	**Employees Related Expenses**			**3,575,054,000**	**4,126,132,000**	**3,575,013,000**
032106- A011	Pay			1,883,659,000	1,831,970,000	1,814,141,000
032106- A011-1	Pay of Officers			(67,435,000)	(64,988,000)	(72,048,000)
032106- A011-2	Pay of Other Staff			(1,816,224,000)	(1,766,982,000)	(1,742,093,000)
032106- A012	Allowances			1,691,395,000	2,294,162,000	1,760,872,000
032106- A012-1	Regular Allowances			(1,687,260,000)	(1,688,375,000)	(1,759,007,000)
032106- A012-2	Other Allowances (Excluding TA)			(4,135,000)	(605,787,000)	(1,865,000)
032106- A03	**Operating Expenses**			**12,745,000**	**195,849,000**	**12,141,000**
032106- A032	Communications			635,000	606,000	811,000
032106- A034	Occupancy Costs			3,500,000	4,765,000	2,600,000
032106- A038	Travel & Transportation			8,100,000	21,479,000	8,000,000
032106- A039	General			510,000	168,999,000	730,000
032106- A05	**Grants, Subsidies and Write off Loans**				**46,163,000**	
032106- A052	Grants Domestic				46,163,000	
032106- A13	**Repairs and Maintenance**			**2,682,000**	**2,123,000**	**2,310,000**
032106- A130	Transport			2,494,000	1,948,000	1,310,000
032106- A131	Machinery and Equipment			188,000	175,000	1,000,000
Total-	**COMMANDANT TIRAH RIFLES**			**3,590,481,000**	**4,370,267,000**	**3,589,464,000**
KH0003 COL COMMANDANT BARA RIFLES						
032106- A01	**Employees Related Expenses**			**3,385,156,000**	**3,954,706,000**	**3,499,947,000**
032106- A011	Pay			1,828,917,000	1,794,106,000	1,762,119,000
032106- A011-1	Pay of Officers			(68,148,000)	(71,027,000)	(78,156,000)
032106- A011-2	Pay of Other Staff			(1,760,769,000)	(1,723,079,000)	(1,683,963,000)
032106- A012	Allowances			1,556,239,000	2,160,600,000	1,737,828,000
032106- A012-1	Regular Allowances			(1,553,604,000)	(1,549,593,000)	(1,735,963,000)
032106- A012-2	Other Allowances (Excluding TA)			(2,635,000)	(611,007,000)	(1,865,000)
032106- A03	**Operating Expenses**			**470,595,000**	**605,420,000**	**233,249,000**
032106- A032	Communications			635,000	592,000	781,000
032106- A033	Utilities			457,000,000	395,028,000	220,000,000
032106- A034	Occupancy Costs			4,200,000	4,264,000	2,200,000
032106- A038	Travel & Transportation			8,100,000	21,637,000	9,100,000
032106- A039	General			660,000	183,899,000	1,168,000
032106- A04	**Employees Retirement Benefits**				**498,000**	

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A041	Pension				498,000	
032106- A05	**Grants, Subsidies and Write off Loans**				**89,913,000**	
032106- A052	Grants Domestic				89,913,000	
032106- A13	**Repairs and Maintenance**			**4,328,000**	**3,550,000**	**2,760,000**
032106- A130	Transport			3,968,000	3,215,000	2,310,000
032106- A131	Machinery and Equipment			360,000	335,000	450,000
Total-	**COL COMMANDANT BARA RIFLES**			**3,860,079,000**	**4,654,087,000**	**3,735,956,000**
KH5000	**SECTOR HQ CENTRE**					
032106- A01	**Employees Related Expenses**			**15,915,000**	**19,084,000**	**19,809,000**
032106- A011	Pay			8,233,000	8,233,000	9,423,000
032106- A011-1	Pay of Officers			(6,032,000)	(6,032,000)	(4,860,000)
032106- A011-2	Pay of Other Staff			(2,201,000)	(2,201,000)	(4,563,000)
032106- A012	Allowances			7,682,000	10,851,000	10,386,000
032106- A012-1	Regular Allowances			(7,667,000)	(7,667,000)	(10,386,000)
032106- A012-2	Other Allowances (Excluding TA)			(15,000)	(3,184,000)	
032106- A03	**Operating Expenses**			**1,000,000**	**1,290,000**	**1,000,000**
032106- A038	Travel & Transportation			1,000,000	1,290,000	1,000,000
Total-	**SECTOR HQ CENTRE**			**16,915,000**	**20,374,000**	**20,809,000**
KM1205	**KHURUM MILITIA PARACHINAR KURAM AGENCY**					
032106- A01	**Employees Related Expenses**			**2,832,940,000**	**3,267,507,000**	**3,135,274,000**
032106- A011	Pay			1,525,467,000	1,525,467,000	1,737,080,000
032106- A011-1	Pay of Officers			(45,583,000)	(45,583,000)	(57,174,000)
032106- A011-2	Pay of Other Staff			(1,479,884,000)	(1,479,884,000)	(1,679,906,000)
032106- A012	Allowances			1,307,473,000	1,742,040,000	1,398,194,000
032106- A012-1	Regular Allowances			(1,304,502,000)	(1,304,502,000)	(1,395,223,000)
032106- A012-2	Other Allowances (Excluding TA)			(2,971,000)	(437,538,000)	(2,971,000)
032106- A03	**Operating Expenses**			**10,755,000**	**802,553,000**	**10,755,000**
032106- A032	Communications			392,000	1,111,000	392,000
032106- A033	Utilities			5,610,000	20,000,000	5,610,000
032106- A034	Occupancy Costs			935,000	6,566,000	935,000
032106- A038	Travel & Transportation			3,433,000	32,497,000	3,433,000
032106- A039	General			385,000	742,379,000	385,000
032106- A04	**Employees Retirement Benefits**				**1,246,000**	

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A041	Pension				1,246,000	
032106- A13	**Repairs and Maintenance**			**451,000**	**451,000**	**451,000**
032106- A130	Transport			280,000	280,000	280,000
032106- A131	Machinery and Equipment			171,000	171,000	171,000
Total-	**KHURUM MILITIA PARACHINAR KURAM AGENCY**			**2,844,146,000**	**4,071,757,000**	**3,146,480,000**
MA0060 D O F C OGHI						
032106- A01	**Employees Related Expenses**			**950,530,000**	**917,625,000**	**354,326,000**
032106- A011	Pay			402,520,000	402,235,000	160,815,000
032106- A011-1	Pay of Officers			(2,510,000)	(2,225,000)	(800,000)
032106- A011-2	Pay of Other Staff			(400,010,000)	(400,010,000)	(160,015,000)
032106- A012	Allowances			548,010,000	515,390,000	193,511,000
032106- A012-1	Regular Allowances			(547,080,000)	(514,080,000)	(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)			(930,000)	(1,310,000)	(290,000)
032106- A03	**Operating Expenses**			**18,410,000**	**21,830,000**	**12,297,000**
032106- A032	Communications			340,000	410,000	290,000
032106- A033	Utilities			9,600,000	9,720,000	9,150,000
032106- A038	Travel & Transportation			6,030,000	7,360,000	1,780,000
032106- A039	General			2,440,000	4,340,000	1,077,000
032106- A04	**Employees Retirement Benefits**				**1,742,000**	
032106- A041	Pension				1,742,000	
032106- A05	**Grants, Subsidies and Write off Loans**				**3,567,000**	
032106- A052	Grants Domestic				3,567,000	
032106- A06	**Transfers**			**280,000**	**330,000**	**100,000**
032106- A061	Scholarship			280,000	330,000	100,000
032106- A13	**Repairs and Maintenance**			**1,400,000**	**1,810,000**	**750,000**
032106- A130	Transport			600,000	700,000	300,000
032106- A131	Machinery and Equipment			300,000	400,000	100,000
032106- A132	Furniture and Fixture			200,000	300,000	100,000
032106- A137	Computer Equipment			100,000	140,000	50,000
032106- A138	General			200,000	270,000	200,000
Total-	**D O F C OGHI**			**970,620,000**	**946,904,000**	**367,473,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
MA9889 WING COMMANDER SECTOR-B FC OGHI						
032106- A01	**Employees Related Expenses**					**354,326,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,511,000
032106- A012-1	Regular Allowances					(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-B FC OGHI**					**357,953,000**
MD0064 DOFC MALAKAND AT BATKHELA						
032106- A01	**Employees Related Expenses**			**1,229,130,000**	**1,192,875,000**	**360,126,000**
032106- A011	Pay			512,020,000	511,875,000	160,815,000
032106- A011-1	Pay of Officers			(2,010,000)	(1,865,000)	(800,000)
032106- A011-2	Pay of Other Staff			(510,010,000)	(510,010,000)	(160,015,000)
032106- A012	Allowances			717,110,000	681,000,000	199,311,000
032106- A012-1	Regular Allowances			(716,080,000)	(680,480,000)	(199,021,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,030,000)	(520,000)	(290,000)
032106- A03	**Operating Expenses**			**18,090,000**	**18,560,000**	**9,147,000**
032106- A032	Communications			340,000	340,000	190,000
032106- A033	Utilities			9,800,000	9,800,000	6,100,000
032106- A038	Travel & Transportation			5,560,000	5,560,000	1,780,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A039	General			2,390,000	2,860,000	1,077,000
032106- A05	**Grants, Subsidies and Write off Loans**				**53,004,000**	
032106- A052	Grants Domestic				53,004,000	
032106- A06	**Transfers**			**280,000**	**280,000**	**100,000**
032106- A061	Scholarship			280,000	280,000	100,000
032106- A13	**Repairs and Maintenance**			**1,480,000**	**1,480,000**	**730,000**
032106- A130	Transport			700,000	700,000	300,000
032106- A131	Machinery and Equipment			300,000	300,000	100,000
032106- A132	Furniture and Fixture			200,000	200,000	100,000
032106- A137	Computer Equipment			100,000	100,000	50,000
032106- A138	General			180,000	180,000	180,000
Total-	**DOFC MALAKAND AT BATKHELA**			**1,248,980,000**	**1,266,199,000**	**370,103,000**
MG0020	**COMDT MOHMAND RIFLES**					
032106- A01	**Employees Related Expenses**			**3,909,232,000**	**4,516,517,000**	**4,037,593,000**
032106- A011	Pay			2,063,636,000	2,050,120,000	2,040,326,000
032106- A011-1	Pay of Officers			(64,178,000)	(64,802,000)	(71,804,000)
032106- A011-2	Pay of Other Staff			(1,999,458,000)	(1,985,318,000)	(1,968,522,000)
032106- A012	Allowances			1,845,596,000	2,466,397,000	1,997,267,000
032106- A012-1	Regular Allowances			(1,838,791,000)	(1,845,307,000)	(1,995,202,000)
032106- A012-2	Other Allowances (Excluding TA)			(6,805,000)	(621,090,000)	(2,065,000)
032106- A03	**Operating Expenses**			**100,795,000**	**336,984,000**	**123,028,000**
032106- A032	Communications			635,000	642,000	885,000
032106- A033	Utilities			85,000,000	72,314,000	109,000,000
032106- A034	Occupancy Costs			5,900,000	4,530,000	2,400,000
032106- A038	Travel & Transportation			8,600,000	13,154,000	9,600,000
032106- A039	General			660,000	246,344,000	1,143,000
032106- A04	**Employees Retirement Benefits**				**366,000**	
032106- A041	Pension				366,000	
032106- A05	**Grants, Subsidies and Write off Loans**				**41,729,000**	
032106- A052	Grants Domestic				41,729,000	
032106- A13	**Repairs and Maintenance**			**3,412,000**	**2,622,000**	**1,905,000**
032106- A130	Transport			2,962,000	2,203,000	1,380,000
032106- A131	Machinery and Equipment			450,000	419,000	525,000
Total-	**COMDT MOHMAND RIFLES**			**4,013,439,000**	**4,898,218,000**	**4,162,526,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
MW2023 COMDT TOCHI SCOUTS						
032106- A01	**Employees Related Expenses**			**2,863,643,000**	**3,275,622,000**	**3,094,068,000**
032106- A011	Pay			1,575,510,000	1,575,510,000	1,699,908,000
032106- A011-1	Pay of Officers			(48,073,000)	(48,073,000)	(72,432,000)
032106- A011-2	Pay of Other Staff			(1,527,437,000)	(1,527,437,000)	(1,627,476,000)
032106- A012	Allowances			1,288,133,000	1,700,112,000	1,394,160,000
032106- A012-1	Regular Allowances			(1,285,162,000)	(1,246,913,000)	(1,391,189,000)
032106- A012-2	Other Allowances (Excluding TA)			(2,971,000)	(453,199,000)	(2,971,000)
032106- A03	**Operating Expenses**			**10,755,000**	**922,467,000**	**10,755,000**
032106- A032	Communications			392,000	392,000	392,000
032106- A033	Utilities			5,610,000	25,849,000	5,610,000
032106- A034	Occupancy Costs			935,000	6,057,000	935,000
032106- A038	Travel & Transportation			3,433,000	34,601,000	3,433,000
032106- A039	General			385,000	855,568,000	385,000
032106- A04	**Employees Retirement Benefits**				**491,000**	
032106- A041	Pension				491,000	
032106- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
032106- A052	Grants Domestic				800,000	
032106- A06	**Transfers**				**1,600,000**	
032106- A061	Scholarship				1,600,000	
032106- A13	**Repairs and Maintenance**			**451,000**	**451,000**	**451,000**
032106- A130	Transport			280,000	280,000	280,000
032106- A131	Machinery and Equipment			171,000	171,000	171,000
Total-	**COMDT TOCHI SCOUTS**			**2,874,849,000**	**4,201,431,000**	**3,105,274,000**
MW2078 COMDT SHAWAL RIFLES						
032106- A01	**Employees Related Expenses**			**3,131,288,000**	**3,560,931,000**	**3,359,633,000**
032106- A011	Pay			1,740,707,000	1,741,885,000	1,855,254,000
032106- A011-1	Pay of Officers			(51,810,000)	(63,255,000)	(66,318,000)
032106- A011-2	Pay of Other Staff			(1,688,897,000)	(1,678,630,000)	(1,788,936,000)
032106- A012	Allowances			1,390,581,000	1,819,046,000	1,504,379,000
032106- A012-1	Regular Allowances			(1,387,610,000)	(1,381,423,000)	(1,501,408,000)
032106- A012-2	Other Allowances (Excluding TA)			(2,971,000)	(437,623,000)	(2,971,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A03	**Operating Expenses**			**10,755,000**	**952,850,000**	**10,755,000**
032106- A032	Communications			392,000	392,000	392,000
032106- A033	Utilities			5,610,000	25,000,000	5,610,000
032106- A034	Occupancy Costs			935,000	6,646,000	935,000
032106- A038	Travel & Transportation			3,433,000	37,709,000	3,433,000
032106- A039	General			385,000	883,103,000	385,000
032106- A06	**Transfers**				**10,000,000**	
032106- A061	Scholarship				10,000,000	
032106- A13	**Repairs and Maintenance**			**451,000**	**451,000**	**451,000**
032106- A130	Transport			280,000	280,000	280,000
032106- A131	Machinery and Equipment			171,000	171,000	171,000
Total-	**COMDT SHAWAL RIFLES**			**3,142,494,000**	**4,524,232,000**	**3,370,839,000**
MW6000 COMMANDANT BHITTANI RIFLES						
032106- A01	**Employees Related Expenses**			**3,248,034,000**	**3,694,876,000**	**3,383,171,000**
032106- A011	Pay			1,825,660,000	1,825,660,000	1,841,352,000
032106- A011-1	Pay of Officers			(56,339,000)	(56,339,000)	(71,989,000)
032106- A011-2	Pay of Other Staff			(1,769,321,000)	(1,769,321,000)	(1,769,363,000)
032106- A012	Allowances			1,422,374,000	1,869,216,000	1,541,819,000
032106- A012-1	Regular Allowances			(1,419,403,000)	(1,419,403,000)	(1,538,848,000)
032106- A012-2	Other Allowances (Excluding TA)			(2,971,000)	(449,813,000)	(2,971,000)
032106- A03	**Operating Expenses**			**10,755,000**	**952,571,000**	**10,755,000**
032106- A032	Communications			392,000	392,000	392,000
032106- A033	Utilities			5,610,000		5,610,000
032106- A034	Occupancy Costs			935,000	6,972,000	935,000
032106- A038	Travel & Transportation			3,433,000	39,122,000	3,433,000
032106- A039	General			385,000	906,085,000	385,000
032106- A06	**Transfers**				**5,600,000**	
032106- A061	Scholarship				5,600,000	
032106- A13	**Repairs and Maintenance**			**446,000**	**446,000**	**446,000**
032106- A130	Transport			280,000	280,000	280,000
032106- A131	Machinery and Equipment			166,000	166,000	166,000
Total-	**COMMANDANT BHITTANI RIFLES**			**3,259,235,000**	**4,653,493,000**	**3,394,372,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
OI1117 COMMANDANT ORAKZAI SCOUTS (FRONTIER WATCH & WARD)						
032106- A01	**Employees Related Expenses**			**3,404,303,000**	**3,815,295,000**	**3,336,127,000**
032106- A011	Pay			1,782,252,000	1,713,831,000	1,675,412,000
032106- A011-1	Pay of Officers			(58,744,000)	(58,598,000)	(65,645,000)
032106- A011-2	Pay of Other Staff			(1,723,508,000)	(1,655,233,000)	(1,609,767,000)
032106- A012	Allowances			1,622,051,000	2,101,464,000	1,660,715,000
032106- A012-1	Regular Allowances			(1,618,366,000)	(1,640,787,000)	(1,659,150,000)
032106- A012-2	Other Allowances (Excluding TA)			(3,685,000)	(460,677,000)	(1,565,000)
032106- A03	**Operating Expenses**			**44,595,000**	**210,855,000**	**49,814,000**
032106- A032	Communications			635,000	592,000	737,000
032106- A033	Utilities			31,000,000	26,343,000	40,000,000
032106- A034	Occupancy Costs			5,400,000	3,940,000	1,800,000
032106- A038	Travel & Transportation			7,100,000	15,332,000	6,500,000
032106- A039	General			460,000	164,648,000	777,000
032106- A05	**Grants, Subsidies and Write off Loans**				**109,467,000**	
032106- A052	Grants Domestic				109,467,000	
032106- A06	**Transfers**				**800,000**	
032106- A061	Scholarship				800,000	
032106- A13	**Repairs and Maintenance**			**4,244,000**	**3,821,000**	**1,710,000**
032106- A130	Transport			2,194,000	1,914,000	1,160,000
032106- A131	Machinery and Equipment			2,050,000	1,907,000	550,000
Total-	**COMMANDANT ORAKZAI SCOUTS (FRONTIER WATCH & WARD)**			**3,453,142,000**	**4,140,238,000**	**3,387,651,000**
PR0161 FRONTIER CORPS KPK PESHAWAR						
032106- A01	**Employees Related Expenses**			**5,161,142,000**	**1,925,607,000**	**6,065,517,000**
032106- A011	Pay			348,252,000	359,129,000	383,316,000
032106- A011-1	Pay of Officers			(88,555,000)	(98,781,000)	(110,770,000)
032106- A011-2	Pay of Other Staff			(259,697,000)	(260,348,000)	(272,546,000)
032106- A012	Allowances			4,812,890,000	1,566,478,000	5,682,201,000
032106- A012-1	Regular Allowances			(333,612,000)	(1,478,535,000)	(415,164,000)
032106- A012-2	Other Allowances (Excluding TA)			(4,479,278,000)	(87,943,000)	(5,267,037,000)
032106- A03	**Operating Expenses**			**12,113,750,000**	**10,611,883,000**	**13,734,646,000**
032106- A032	Communications			8,120,000	6,193,000	6,889,000
032106- A033	Utilities			1,140,100,000	1,201,142,000	958,200,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A034	Occupancy Costs			16,100,000	21,682,000	84,600,000
032106- A038	Travel & Transportation			1,503,096,000	1,806,240,000	1,400,386,000
032106- A039	General			9,446,334,000	7,576,626,000	11,284,571,000
032106- A04	**Employees Retirement Benefits**			**19,593,000**	**15,354,000**	**23,000,000**
032106- A041	Pension			19,593,000	15,354,000	23,000,000
032106- A05	**Grants, Subsidies and Write off Loans**			**661,000,000**	**82,618,000**	**1,500,000,000**
032106- A052	Grants Domestic			661,000,000	82,618,000	1,500,000,000
032106- A06	**Transfers**			**60,000,000**	**144,098,000**	**60,000,000**
032106- A061	Scholarship			60,000,000	144,098,000	60,000,000
032106- A09	**Physical Assets**			**1,545,300,000**	**665,112,000**	**1,485,100,000**
032106- A092	Computer Equipment			4,300,000		4,400,000
032106- A094	Other Stores and Stocks			15,000,000	5,115,000	15,000,000
032106- A095	Purchase of Transport			600,000,000	36,150,000	100,000,000
032106- A096	Purchase of Plant and Machinery			430,000,000	251,202,000	730,000,000
032106- A097	Purchase of Furniture and Fixture			30,000,000	29,500,000	20,000,000
032106- A098	Purchase of Other Assets			466,000,000	343,145,000	615,700,000
032106- A13	**Repairs and Maintenance**			**315,500,000**	**311,795,000**	**315,785,000**
032106- A130	Transport			290,000,000	263,984,000	288,000,000
032106- A131	Machinery and Equipment			23,000,000	47,811,000	24,285,000
032106- A132	Furniture and Fixture			2,000,000		3,000,000
032106- A137	Computer Equipment			500,000		500,000
Total-	**FRONTIER CORPS KPK PESHAWAR**			**19,876,285,000**	**13,756,467,000**	**23,184,048,000**
PR1068	**FRONTIER CORPS KPK PESHAWAR(SOUTH)**					
032106- A01	**Employees Related Expenses**			**4,096,818,000**	**1,427,662,000**	**4,219,592,000**
032106- A012	Allowances			4,096,818,000	1,427,662,000	4,219,592,000
032106- A012-1	Regular Allowances				(1,014,493,000)	
032106- A012-2	Other Allowances (Excluding TA)			(4,096,818,000)	(413,169,000)	(4,219,592,000)
032106- A03	**Operating Expenses**			**12,669,869,000**	**1,463,859,000**	**13,078,130,000**
032106- A032	Communications			3,910,000	632,000	3,910,000
032106- A033	Utilities			1,154,669,000	68,968,000	1,054,539,000
032106- A034	Occupancy Costs			94,248,000	11,167,000	92,248,000
032106- A038	Travel & Transportation			2,592,498,000	43,007,000	2,591,292,000
032106- A039	General			8,824,544,000	1,340,085,000	9,336,141,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A04	**Employees Retirement Benefits**			**7,668,000**	**8,000**	**7,668,000**
032106- A041	Pension			7,668,000	8,000	7,668,000
032106- A05	**Grants, Subsidies and Write off Loans**					**3,200,000**
032106- A052	Grants Domestic					3,200,000
032106- A06	**Transfers**			**10,000,000**		**10,000,000**
032106- A061	Scholarship			10,000,000		10,000,000
032106- A09	**Physical Assets**			**764,039,000**		**466,240,000**
032106- A092	Computer Equipment			114,440,000		79,440,000
032106- A096	Purchase of Plant and Machinery			457,599,000		254,800,000
032106- A097	Purchase of Furniture and Fixture			32,000,000		32,000,000
032106- A098	Purchase of Other Assets			160,000,000		100,000,000
032106- A13	**Repairs and Maintenance**			**168,022,000**		**167,709,000**
032106- A130	Transport			110,223,000		110,223,000
032106- A131	Machinery and Equipment			6,228,000		5,915,000
032106- A132	Furniture and Fixture			50,518,000		50,518,000
032106- A137	Computer Equipment			1,053,000		1,053,000
Total-	**FRONTIER CORPS KPK PESHAWAR(SOUTH)**			**17,716,416,000**	**2,891,529,000**	**17,952,539,000**
PR1186 COMMANDANT FRONTIER CORPS TEACHING HOSPITAL PESHAWAR						
032106- A01	**Employees Related Expenses**					**400,000,000**
032106- A011	Pay					214,707,000
032106- A011-1	Pay of Officers					(114,707,000)
032106- A011-2	Pay of Other Staff					(100,000,000)
032106- A012	Allowances					185,293,000
032106- A012-1	Regular Allowances					(185,293,000)
032106- A03	**Operating Expenses**					**385,136,000**
032106- A032	Communications					5,820,000
032106- A033	Utilities					89,760,000
032106- A038	Travel & Transportation					20,680,000
032106- A039	General					268,876,000
032106- A09	**Physical Assets**					**8,864,000**
032106- A092	Computer Equipment					5,000,000
032106- A094	Other Stores and Stocks					3,864,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A13	**Repairs and Maintenance**					**6,000,000**
032106- A130	Transport					1,000,000
032106- A131	Machinery and Equipment					2,000,000
032106- A132	Furniture and Fixture					1,000,000
032106- A137	Computer Equipment					2,000,000
Total-	**COMMANDANT FRONTIER CORPS TEACHING HOSPITAL PESHAWAR**					**800,000,000**
PR1339	**BUILDINGS AND COMMUNICATIONS FRONTIER CONSTABULARY**					
032106- A13	**Repairs and Maintenance**			**43,000,000**	**43,000,000**	**73,000,000**
032106- A133	Buildings and Structure			43,000,000	43,000,000	73,000,000
Total-	**BUILDINGS AND COMMUNICATIONS FRONTIER CONSTABULARY**			**43,000,000**	**43,000,000**	**73,000,000**
PR1341	**DDO FOR COMMANDANT F CON PESHAWAR**					
032106- A01	**Employees Related Expenses**			**4,417,147,000**	**5,029,635,000**	**3,395,536,000**
032106- A011	Pay			2,430,020,000	2,435,421,000	1,238,145,000
032106- A011-1	Pay of Officers			(32,700,000)	(38,091,000)	(36,770,000)
032106- A011-2	Pay of Other Staff			(2,397,320,000)	(2,397,330,000)	(1,201,375,000)
032106- A012	Allowances			1,987,127,000	2,594,214,000	2,157,391,000
032106- A012-1	Regular Allowances			(1,964,277,000)	(2,571,344,000)	(2,137,081,000)
032106- A012-2	Other Allowances (Excluding TA)			(22,850,000)	(22,870,000)	(20,310,000)
032106- A03	**Operating Expenses**			**557,355,000**	**406,843,000**	**644,694,000**
032106- A031	Fees			800,000	710,000	800,000
032106- A032	Communications			5,120,000	4,753,000	6,810,000
032106- A033	Utilities			69,060,000	53,936,000	98,315,000
032106- A034	Occupancy Costs			330,000	280,000	311,000
032106- A036	Motor Vehicles			9,000,000	9,000,000	10,000,000
032106- A038	Travel & Transportation			128,510,000	111,715,000	167,160,000
032106- A039	General			344,535,000	226,449,000	361,298,000
032106- A04	**Employees Retirement Benefits**			**21,600,000**	**4,458,000**	**21,600,000**
032106- A041	Pension			21,600,000	4,458,000	21,600,000
032106- A05	**Grants, Subsidies and Write off Loans**			**643,000,000**	**196,844,000**	**684,000,000**
032106- A052	Grants Domestic			643,000,000	196,844,000	684,000,000
032106- A06	**Transfers**			**9,280,000**	**8,830,000**	**9,450,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A061	Scholarship			9,280,000	8,830,000	9,450,000
032106- A09	**Physical Assets**			**330,057,000**	**299,641,000**	**477,500,000**
032106- A092	Computer Equipment			2,240,000	2,240,000	3,500,000
032106- A095	Purchase of Transport			73,817,000	73,817,000	150,000,000
032106- A097	Purchase of Furniture and Fixture			8,000,000	8,000,000	11,000,000
032106- A098	Purchase of Other Assets			246,000,000	215,584,000	313,000,000
032106- A13	**Repairs and Maintenance**			**149,342,000**	**136,538,000**	**162,922,000**
032106- A130	Transport			69,900,000	66,373,000	76,800,000
032106- A131	Machinery and Equipment			46,782,000	40,065,000	51,352,000
032106- A132	Furniture and Fixture			21,700,000	20,450,000	22,700,000
032106- A137	Computer Equipment			2,580,000	2,020,000	3,260,000
032106- A138	General			8,380,000	7,630,000	8,810,000
Total-	**DDO FOR COMMANDANT F CON PESHAWAR**			**6,127,781,000**	**6,082,789,000**	**5,395,702,000**
PR1342 D O F C SHABQADAR						
032106- A01	**Employees Related Expenses**			**1,446,165,000**	**1,407,297,000**	**354,726,000**
032106- A011	Pay			605,160,000	604,560,000	160,815,000
032106- A011-1	Pay of Officers			(5,010,000)	(4,410,000)	(800,000)
032106- A011-2	Pay of Other Staff			(600,150,000)	(600,150,000)	(160,015,000)
032106- A012	Allowances			841,005,000	802,737,000	193,911,000
032106- A012-1	Regular Allowances			(839,830,000)	(801,562,000)	(193,621,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,175,000)	(1,175,000)	(290,000)
032106- A03	**Operating Expenses**			**20,230,000**	**37,850,000**	**13,297,000**
032106- A032	Communications			390,000	420,000	340,000
032106- A033	Utilities			8,700,000	17,750,000	8,600,000
032106- A038	Travel & Transportation			7,910,000	11,890,000	1,780,000
032106- A039	General			3,230,000	7,790,000	2,577,000
032106- A05	**Grants, Subsidies and Write off Loans**				**18,411,000**	
032106- A052	Grants Domestic				18,411,000	
032106- A06	**Transfers**			**300,000**	**300,000**	**100,000**
032106- A061	Scholarship			300,000	300,000	100,000
032106- A13	**Repairs and Maintenance**			**1,920,000**	**3,792,000**	**800,000**
032106- A130	Transport			900,000	1,635,000	300,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A131	Machinery and Equipment			370,000	1,137,000	100,000
032106- A132	Furniture and Fixture			300,000	500,000	100,000
032106- A137	Computer Equipment			100,000	200,000	50,000
032106- A138	General			250,000	320,000	250,000
Total- D O F C SHABQADAR				**1,468,615,000**	**1,467,650,000**	**368,923,000**
PR1343 D O F C PESHAWAR AT BARA						
032106- A01	**Employees Related Expenses**			**1,609,270,000**	**1,528,282,000**	**354,326,000**
032106- A011	Pay			657,090,000	654,280,000	160,815,000
032106- A011-1	Pay of Officers			(7,010,000)	(4,200,000)	(800,000)
032106- A011-2	Pay of Other Staff			(650,080,000)	(650,080,000)	(160,015,000)
032106- A012	Allowances			952,180,000	874,002,000	193,511,000
032106- A012-1	Regular Allowances			(951,120,000)	(872,942,000)	(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,060,000)	(1,060,000)	(290,000)
032106- A03	**Operating Expenses**			**22,520,000**	**24,670,000**	**13,117,000**
032106- A032	Communications			210,000	210,000	160,000
032106- A033	Utilities			13,080,000	13,080,000	10,100,000
032106- A038	Travel & Transportation			6,710,000	8,060,000	1,780,000
032106- A039	General			2,520,000	3,320,000	1,077,000
032106- A05	**Grants, Subsidies and Write off Loans**				**36,149,000**	
032106- A052	Grants Domestic				36,149,000	
032106- A06	**Transfers**			**300,000**	**300,000**	**100,000**
032106- A061	Scholarship			300,000	300,000	100,000
032106- A09	**Physical Assets**				**1,158,000**	
032106- A098	Purchase of Other Assets				1,158,000	
032106- A13	**Repairs and Maintenance**			**1,600,000**	**2,400,000**	**750,000**
032106- A130	Transport			800,000	1,600,000	300,000
032106- A131	Machinery and Equipment			300,000	300,000	100,000
032106- A132	Furniture and Fixture			200,000	200,000	100,000
032106- A137	Computer Equipment			100,000	100,000	50,000
032106- A138	General			200,000	200,000	200,000
Total- D O F C PESHAWAR AT BARA				**1,633,690,000**	**1,592,959,000**	**368,293,000**
PR1344 D O F C HAYATABAD						
032106- A01	**Employees Related Expenses**			**1,712,965,000**	**1,661,565,000**	**354,326,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A011	Pay			703,590,000	703,580,000	160,815,000
032106- A011-1	Pay of Officers			(3,510,000)	(3,500,000)	(800,000)
032106- A011-2	Pay of Other Staff			(700,080,000)	(700,080,000)	(160,015,000)
032106- A012	Allowances			1,009,375,000	957,985,000	193,511,000
032106- A012-1	Regular Allowances			(1,008,200,000)	(956,810,000)	(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,175,000)	(1,175,000)	(290,000)
032106- A03	**Operating Expenses**			**29,560,000**	**32,510,000**	**23,347,000**
032106- A032	Communications			440,000	470,000	390,000
032106- A033	Utilities			19,500,000	21,900,000	19,600,000
032106- A038	Travel & Transportation			6,910,000	6,980,000	1,780,000
032106- A039	General			2,710,000	3,160,000	1,577,000
032106- A05	**Grants, Subsidies and Write off Loans**				**9,409,000**	
032106- A052	Grants Domestic				9,409,000	
032106- A06	**Transfers**			**300,000**	**350,000**	**100,000**
032106- A061	Scholarship			300,000	350,000	100,000
032106- A13	**Repairs and Maintenance**			**1,600,000**	**2,170,000**	**750,000**
032106- A130	Transport			800,000	950,000	300,000
032106- A131	Machinery and Equipment			300,000	500,000	100,000
032106- A132	Furniture and Fixture			200,000	300,000	100,000
032106- A137	Computer Equipment			100,000	150,000	50,000
032106- A138	General			200,000	270,000	200,000
Total-	**D O F C HAYATABAD**			**1,744,425,000**	**1,706,004,000**	**378,523,000**
PR9882 WING COMMANDER SECTOR-D FC BARA						
032106- A01	**Employees Related Expenses**					**354,326,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,511,000
032106- A012-1	Regular Allowances					(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-D FC BARA**					**357,953,000**
PR9883	**WING COMMANDER SECTOR-C FC BARA**					
032106- A01	**Employees Related Expenses**					**354,326,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,511,000
032106- A012-1	Regular Allowances					(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-C FC BARA**					**357,953,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR9884 WING COMMANDER SECTOR-B FC SHABQADAR						
032106- A01	**Employees Related Expenses**					**354,326,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,511,000
032106- A012-1	Regular Allowances					(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-B FC SHABQADAR**					**357,953,000**
PR9885 WING COMMANDER SECTOR-B FC HAYATABAD						
032106- A01	**Employees Related Expenses**					**354,326,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,511,000
032106- A012-1	Regular Allowances					(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-B FC HAYATABAD**					**357,953,000**
PR9886	**WING COMMANDER SECTOR-A FC SHABQADAR**					
032106- A01	**Employees Related Expenses**					**354,326,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,511,000
032106- A012-1	Regular Allowances					(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-A FC SHABQADAR**					**357,953,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR9887 WING COMMANDER SECTOR-A FC BARA						
032106- A01	**Employees Related Expenses**					**354,326,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,511,000
032106- A012-1	Regular Allowances					(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-A FC BARA**					**357,953,000**
PR9888 IN-SERVICE TRAINING AT MICHNI						
032106- A01	**Employees Related Expenses**					**354,326,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,511,000
032106- A012-1	Regular Allowances					(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**IN-SERVICE TRAINING AT MICHNI**					**357,953,000**
PR9889	**COMMANDER SO & FS FC HAYATABAD**					
032106- A01	**Employees Related Expenses**					**354,326,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,511,000
032106- A012-1	Regular Allowances					(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**COMMANDER SO & FS FC HAYATABAD**					**357,953,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
SW0094 DOFC SWAT						
032106- A01	**Employees Related Expenses**			**1,251,530,000**	**1,171,118,000**	**360,206,000**
032106- A011	Pay			502,220,000	502,210,000	160,815,000
032106- A011-1	Pay of Officers			(2,210,000)	(2,200,000)	(800,000)
032106- A011-2	Pay of Other Staff			(500,010,000)	(500,010,000)	(160,015,000)
032106- A012	Allowances			749,310,000	668,908,000	199,391,000
032106- A012-1	Regular Allowances			(748,180,000)	(667,798,000)	(199,101,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,130,000)	(1,110,000)	(290,000)
032106- A03	**Operating Expenses**			**20,550,000**	**27,230,000**	**15,347,000**
032106- A032	Communications			390,000	470,000	390,000
032106- A033	Utilities			11,400,000	12,500,000	12,100,000
032106- A038	Travel & Transportation			6,110,000	8,310,000	1,780,000
032106- A039	General			2,650,000	5,950,000	1,077,000
032106- A05	**Grants, Subsidies and Write off Loans**				**12,857,000**	
032106- A052	Grants Domestic				12,857,000	
032106- A06	**Transfers**			**300,000**	**300,000**	**100,000**
032106- A061	Scholarship			300,000	300,000	100,000
032106- A13	**Repairs and Maintenance**			**1,550,000**	**1,940,000**	**750,000**
032106- A130	Transport			700,000	900,000	300,000
032106- A131	Machinery and Equipment			350,000	350,000	100,000
032106- A132	Furniture and Fixture			200,000	250,000	100,000
032106- A137	Computer Equipment			100,000	140,000	50,000
032106- A138	General			200,000	300,000	200,000
Total-	**DOFC SWAT**			**1,273,930,000**	**1,213,445,000**	**376,403,000**
SW9887 WING COMMANDER SECTOR-C FC SWAT						
032106- A01	**Employees Related Expenses**					**360,126,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					199,311,000
032106- A012-1	Regular Allowances					(199,021,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-C FC SWAT**					**363,753,000**
SW9888	**WING COMMANDER SECTOR-B FC SWAT**					
032106- A01	**Employees Related Expenses**					**360,126,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					199,311,000
032106- A012-1	Regular Allowances					(199,021,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-B FC SWAT**					**363,753,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
SW9889 GROUP COMMANDER NORTH SWAT						
032106- A01	**Employees Related Expenses**					**8,916,000**
032106- A011	Pay					1,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(1,015,000)
032106- A012	Allowances					7,101,000
032106- A012-1	Regular Allowances					(7,001,000)
032106- A012-2	Other Allowances (Excluding TA)					(100,000)
032106- A03	**Operating Expenses**					**1,472,000**
032106- A038	Travel & Transportation					900,000
032106- A039	General					572,000
032106- A06	**Transfers**					**50,000**
032106- A061	Scholarship					50,000
032106- A13	**Repairs and Maintenance**					**180,000**
032106- A130	Transport					150,000
032106- A137	Computer Equipment					30,000
Total-	**GROUP COMMANDER NORTH SWAT**					**10,618,000**
TK0079 DOFC MANZAI						
032106- A01	**Employees Related Expenses**			**1,044,175,000**	**990,500,000**	**354,326,000**
032106- A011	Pay			442,220,000	441,940,000	160,815,000
032106- A011-1	Pay of Officers			(2,210,000)	(1,930,000)	(800,000)
032106- A011-2	Pay of Other Staff			(440,010,000)	(440,010,000)	(160,015,000)
032106- A012	Allowances			601,955,000	548,560,000	193,511,000
032106- A012-1	Regular Allowances			(601,075,000)	(546,840,000)	(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)			(880,000)	(1,720,000)	(290,000)
032106- A03	**Operating Expenses**			**11,180,000**	**13,780,000**	**6,647,000**
032106- A032	Communications			200,000	200,000	190,000
032106- A033	Utilities			3,580,000	3,580,000	3,600,000
032106- A038	Travel & Transportation			5,030,000	5,780,000	1,780,000
032106- A039	General			2,370,000	4,220,000	1,077,000
032106- A05	**Grants, Subsidies and Write off Loans**				**17,051,000**	
032106- A052	Grants Domestic				17,051,000	

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032106- A06	**Transfers**			**280,000**	**280,000**	**100,000**
032106- A061	Scholarship			280,000	280,000	100,000
032106- A09	**Physical Assets**				**1,200,000**	
032106- A098	Purchase of Other Assets				1,200,000	
032106- A13	**Repairs and Maintenance**			**1,370,000**	**1,650,000**	**720,000**
032106- A130	Transport			600,000	600,000	300,000
032106- A131	Machinery and Equipment			300,000	400,000	100,000
032106- A132	Furniture and Fixture			200,000	300,000	100,000
032106- A137	Computer Equipment			100,000	130,000	50,000
032106- A138	General			170,000	220,000	170,000
Total-	**DOFC MANZAI**			**1,057,005,000**	**1,024,461,000**	**361,793,000**
TK0080 DOFC TANK						
032106- A01	**Employees Related Expenses**			**861,275,000**	**822,015,000**	**354,326,000**
032106- A011	Pay			372,320,000	372,310,000	160,815,000
032106- A011-1	Pay of Officers			(2,310,000)	(2,300,000)	(800,000)
032106- A011-2	Pay of Other Staff			(370,010,000)	(370,010,000)	(160,015,000)
032106- A012	Allowances			488,955,000	449,705,000	193,511,000
032106- A012-1	Regular Allowances			(488,075,000)	(449,495,000)	(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)			(880,000)	(210,000)	(290,000)
032106- A03	**Operating Expenses**			**8,190,000**	**12,100,000**	**4,647,000**
032106- A031	Fees				50,000	
032106- A032	Communications			260,000	260,000	190,000
032106- A033	Utilities			1,580,000	1,580,000	1,600,000
032106- A038	Travel & Transportation			3,830,000	4,750,000	1,780,000
032106- A039	General			2,520,000	5,460,000	1,077,000
032106- A05	**Grants, Subsidies and Write off Loans**				**101,488,000**	
032106- A052	Grants Domestic				101,488,000	
032106- A06	**Transfers**			**280,000**	**330,000**	**100,000**
032106- A061	Scholarship			280,000	330,000	100,000
032106- A09	**Physical Assets**				**1,300,000**	
032106- A098	Purchase of Other Assets				1,300,000	
032106- A13	**Repairs and Maintenance**			**1,370,000**	**1,660,000**	**720,000**
032106- A130	Transport			600,000	600,000	300,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A131	Machinery and Equipment			300,000	400,000	100,000
032106- A132	Furniture and Fixture			200,000	300,000	100,000
032106- A137	Computer Equipment			100,000	140,000	50,000
032106- A138	General			170,000	220,000	170,000
Total-	**DOFC TANK**			**871,115,000**	**938,893,000**	**359,793,000**
TK9889 WING COMMANDER SECTOR-B FC MANZAI						
032106- A01	**Employees Related Expenses**					**354,326,000**
032106- A011	Pay					160,815,000
032106- A011-1	Pay of Officers					(800,000)
032106- A011-2	Pay of Other Staff					(160,015,000)
032106- A012	Allowances					193,511,000
032106- A012-1	Regular Allowances					(193,221,000)
032106- A012-2	Other Allowances (Excluding TA)					(290,000)
032106- A03	**Operating Expenses**					**2,977,000**
032106- A032	Communications					20,000
032106- A033	Utilities					100,000
032106- A038	Travel & Transportation					1,780,000
032106- A039	General					1,077,000
032106- A06	**Transfers**					**100,000**
032106- A061	Scholarship					100,000
032106- A13	**Repairs and Maintenance**					**550,000**
032106- A130	Transport					300,000
032106- A131	Machinery and Equipment					100,000
032106- A132	Furniture and Fixture					100,000
032106- A137	Computer Equipment					50,000
Total-	**WING COMMANDER SECTOR-B FC MANZAI**					**357,953,000**
TW0071 COMMANDER PREGHAR SCOUTS AT TANK (SW AGENCY)						
032106- A01	**Employees Related Expenses**			**2,734,437,000**	**3,145,348,000**	**3,150,886,000**
032106- A011	Pay			1,492,670,000	1,492,670,000	1,793,894,000
032106- A011-1	Pay of Officers			(42,150,000)	(42,150,000)	(61,971,000)
032106- A011-2	Pay of Other Staff			(1,450,520,000)	(1,450,520,000)	(1,731,923,000)
032106- A012	Allowances			1,241,767,000	1,652,678,000	1,356,992,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A012-1	Regular Allowances			(1,238,823,000)	(1,238,823,000)	(1,354,048,000)
032106- A012-2	Other Allowances (Excluding TA)			(2,944,000)	(413,855,000)	(2,944,000)
032106- A03	**Operating Expenses**			**10,407,000**	**698,893,000**	**10,407,000**
032106- A032	Communications			152,000	352,000	152,000
032106- A033	Utilities			5,610,000	5,610,000	5,610,000
032106- A034	Occupancy Costs			935,000	10,109,000	935,000
032106- A038	Travel & Transportation			3,433,000	30,790,000	3,433,000
032106- A039	General			277,000	652,032,000	277,000
032106- A06	**Transfers**				**5,200,000**	
032106- A061	Scholarship				5,200,000	
032106- A13	**Repairs and Maintenance**			**446,000**	**446,000**	**446,000**
032106- A130	Transport			280,000	280,000	280,000
032106- A131	Machinery and Equipment			166,000	166,000	166,000
Total-	**COMMANDER PREGHAR SCOUTS AT TANK (SW AGENCY)**			**2,745,290,000**	**3,849,887,000**	**3,161,739,000**
TW2000 COMDR SEC HQ SOUTH						
032106- A01	**Employees Related Expenses**			**32,818,000**	**38,094,000**	**44,546,000**
032106- A011	Pay			14,847,000	14,847,000	16,207,000
032106- A011-1	Pay of Officers			(7,730,000)	(7,730,000)	(9,202,000)
032106- A011-2	Pay of Other Staff			(7,117,000)	(7,117,000)	(7,005,000)
032106- A012	Allowances			17,971,000	23,247,000	28,339,000
032106- A012-1	Regular Allowances			(16,631,000)	(16,631,000)	(26,999,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,340,000)	(6,616,000)	(1,340,000)
032106- A03	**Operating Expenses**			**1,391,000**	**23,586,000**	**1,391,000**
032106- A032	Communications			139,000	139,000	139,000
032106- A033	Utilities			350,000	20,000,000	350,000
032106- A034	Occupancy Costs			426,000	1,010,000	426,000
032106- A038	Travel & Transportation			306,000	2,267,000	306,000
032106- A039	General			170,000	170,000	170,000
032106- A13	**Repairs and Maintenance**			**227,000**	**227,000**	**227,000**
032106- A130	Transport			175,000	175,000	175,000
032106- A131	Machinery and Equipment			52,000	52,000	52,000
Total-	**COMDR SEC HQ SOUTH**			**34,436,000**	**61,907,000**	**46,164,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
TW2043 COMDT SOUTH WAZIRISTAN SCOUTS						
032106- A01	**Employees Related Expenses**			**2,806,545,000**	**3,277,601,000**	**3,178,283,000**
032106- A011	Pay			1,754,433,000	1,756,514,000	1,967,099,000
032106- A011-1	Pay of Officers			(58,870,000)	(61,044,000)	(71,488,000)
032106- A011-2	Pay of Other Staff			(1,695,563,000)	(1,695,470,000)	(1,895,611,000)
032106- A012	Allowances			1,052,112,000	1,521,087,000	1,211,184,000
032106- A012-1	Regular Allowances			(1,049,141,000)	(1,047,619,000)	(1,208,213,000)
032106- A012-2	Other Allowances (Excluding TA)			(2,971,000)	(473,468,000)	(2,971,000)
032106- A03	**Operating Expenses**			**10,755,000**	**998,870,000**	**10,755,000**
032106- A032	Communications			392,000	392,000	392,000
032106- A033	Utilities			5,610,000	4,372,000	5,610,000
032106- A034	Occupancy Costs			935,000	5,702,000	935,000
032106- A038	Travel & Transportation			3,433,000	44,246,000	3,433,000
032106- A039	General			385,000	944,158,000	385,000
032106- A06	**Transfers**				**5,600,000**	
032106- A061	Scholarship				5,600,000	
032106- A13	**Repairs and Maintenance**			**451,000**	**451,000**	**451,000**
032106- A130	Transport			280,000	280,000	280,000
032106- A131	Machinery and Equipment			171,000	171,000	171,000
Total-	**COMDT SOUTH WAZIRISTAN SCOUTS**			**2,817,751,000**	**4,282,522,000**	**3,189,489,000**
TW2081 COMDT KHATAK SCOUTS						
032106- A01	**Employees Related Expenses**			**3,369,091,000**	**3,859,994,000**	**3,569,889,000**
032106- A011	Pay			1,793,080,000	1,793,080,000	1,863,627,000
032106- A011-1	Pay of Officers			(51,550,000)	(51,550,000)	(72,063,000)
032106- A011-2	Pay of Other Staff			(1,741,530,000)	(1,741,530,000)	(1,791,564,000)
032106- A012	Allowances			1,576,011,000	2,066,914,000	1,706,262,000
032106- A012-1	Regular Allowances			(1,573,040,000)	(1,573,040,000)	(1,703,291,000)
032106- A012-2	Other Allowances (Excluding TA)			(2,971,000)	(493,874,000)	(2,971,000)
032106- A03	**Operating Expenses**			**10,755,000**	**903,331,000**	**10,755,000**
032106- A032	Communications			392,000	955,000	392,000
032106- A033	Utilities			5,610,000	5,610,000	5,610,000
032106- A034	Occupancy Costs			935,000	8,159,000	935,000
032106- A038	Travel & Transportation			3,433,000	43,806,000	3,433,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A039	General			385,000	844,801,000	385,000
032106- A04	**Employees Retirement Benefits**				**1,074,000**	
032106- A041	Pension				1,074,000	
032106- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
032106- A052	Grants Domestic				800,000	
032106- A06	**Transfers**				**4,400,000**	
032106- A061	Scholarship				4,400,000	
032106- A13	**Repairs and Maintenance**			**437,000**	**437,000**	**437,000**
032106- A130	Transport			280,000	280,000	280,000
032106- A131	Machinery and Equipment			157,000	157,000	157,000
Total-	**COMDT KHATAK SCOUTS**			**3,380,283,000**	**4,770,036,000**	**3,581,081,000**
032106	Total- Frontier Watch and Ward			116,287,664,000	116,139,580,000	121,337,562,000
032111	**TRAINING :**					
KH1006	**TRAINING CENTER FC KPK**					
032111- A01	**Employees Related Expenses**			**82,277,000**	**88,676,000**	**93,337,000**
032111- A011	Pay			38,932,000	38,932,000	45,243,000
032111- A011-1	Pay of Officers			(25,200,000)	(25,200,000)	(20,185,000)
032111- A011-2	Pay of Other Staff			(13,732,000)	(13,732,000)	(25,058,000)
032111- A012	Allowances			43,345,000	49,744,000	48,094,000
032111- A012-1	Regular Allowances			(35,460,000)	(35,460,000)	(46,919,000)
032111- A012-2	Other Allowances (Excluding TA)			(7,885,000)	(14,284,000)	(1,175,000)
032111- A03	**Operating Expenses**			**261,801,000**	**297,785,000**	**309,514,000**
032111- A032	Communications			520,000	485,000	520,000
032111- A033	Utilities			250,000,000	212,571,000	300,000,000
032111- A034	Occupancy Costs			800,000	913,000	700,000
032111- A038	Travel & Transportation			2,170,000	2,394,000	2,600,000
032111- A039	General			8,311,000	81,422,000	5,694,000
032111- A09	**Physical Assets**			**140,000**	**140,000**	**140,000**
032111- A096	Purchase of Plant and Machinery			70,000	70,000	70,000
032111- A098	Purchase of Other Assets			70,000	70,000	70,000
032111- A13	**Repairs and Maintenance**			**2,059,000**	**1,848,000**	**2,180,000**
032111- A130	Transport			1,649,000	1,452,000	1,650,000
032111- A131	Machinery and Equipment			200,000	186,000	350,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
032111- A132	Furniture and Fixture			130,000	130,000	100,000
032111- A137	Computer Equipment			80,000	80,000	80,000
Total-	**TRAINING CENTER FC KPK**			**346,277,000**	**388,449,000**	**405,171,000**
MW0123 TAINTING CENTRE FC KP(SOUTH) MIRANSHAH						
032111- A01	**Employees Related Expenses**			**35,886,000**	**85,826,000**	**70,232,000**
032111- A011	Pay			17,771,000	33,286,000	33,286,000
032111- A011-1	Pay of Officers			(8,098,000)	(18,413,000)	(18,413,000)
032111- A011-2	Pay of Other Staff			(9,673,000)	(14,873,000)	(14,873,000)
032111- A012	Allowances			18,115,000	52,540,000	36,946,000
032111- A012-1	Regular Allowances			(16,775,000)	(44,509,000)	(35,606,000)
032111- A012-2	Other Allowances (Excluding TA)			(1,340,000)	(8,031,000)	(1,340,000)
032111- A03	**Operating Expenses**			**84,141,000**	**335,498,000**	**87,479,000**
032111- A032	Communications			109,000	109,000	109,000
032111- A033	Utilities			1,870,000	1,870,000	4,000,000
032111- A034	Occupancy Costs				6,496,000	
032111- A038	Travel & Transportation			794,000	11,729,000	2,000,000
032111- A039	General			81,368,000	315,294,000	81,370,000
032111- A09	**Physical Assets**			**560,000**	**560,000**	**560,000**
032111- A092	Computer Equipment			560,000	560,000	560,000
032111- A13	**Repairs and Maintenance**			**794,000**	**794,000**	**794,000**
032111- A130	Transport			187,000	187,000	187,000
032111- A131	Machinery and Equipment			93,000	93,000	93,000
032111- A132	Furniture and Fixture			467,000	467,000	467,000
032111- A137	Computer Equipment			47,000	47,000	47,000
Total-	**TAINTING CENTRE FC KP(SOUTH) MIRANSHAH**			**121,381,000**	**422,678,000**	**159,065,000**
032111	Total- TRAINING			467,658,000	811,127,000	564,236,000
0321	Total- Police			116,755,322,000	116,950,707,000	121,901,798,000
032	Total- Police			116,755,322,000	116,950,707,000	121,901,798,000
03	Total- Public Order And Safety Affairs			116,755,322,000	116,950,707,000	121,901,798,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
07	**Health:**					
074	**Public Health Services:**					
0741	**Public Health Services:**					
074120	**Others(other health facilities & prevent :**					
BU0222	**MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH WEST BANNU**					
074120- A03	**Operating Expenses**			**100,000**	**100,000**	**100,000**
074120- A039	General			100,000	100,000	100,000
Total-	**MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH WEST BANNU**			**100,000**	**100,000**	**100,000**
DI0176	**MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)DI KHAN**					
074120- A03	**Operating Expenses**			**7,768,000**	**32,444,000**	**8,094,000**
074120- A039	General			7,768,000	32,444,000	8,094,000
074120- A09	**Physical Assets**				**38,000,000**	
074120- A094	Other Stores and Stocks				38,000,000	
074120- A13	**Repairs and Maintenance**			**235,000**	**235,000**	**235,000**
074120- A132	Furniture and Fixture			235,000	235,000	235,000
Total-	**MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)DI KHAN**			**8,003,000**	**70,679,000**	**8,329,000**
HG0042	**MEDICAL ESTABLISHMENT COMMANDAT THALL SCOUTS**					
074120- A03	**Operating Expenses**			**800,000**	**800,000**	**800,000**
074120- A039	General			800,000	800,000	800,000
Total-	**MEDICAL ESTABLISHMENT COMMANDAT THALL SCOUTS**			**800,000**	**800,000**	**800,000**
KM0129	**MEDICAL ESTABLISHMENT COMMANDANT KHURRUIM AGENCY**					
074120- A03	**Operating Expenses**			**800,000**	**800,000**	**800,000**
074120- A039	General			800,000	800,000	800,000
Total-	**MEDICAL ESTABLISHMENT COMMANDANT KHURRUIM AGENCY**			**800,000**	**800,000**	**800,000**
MW0124	**MEDICAL ESTABLISHMENT COMMANDANT SHAWAL RIFLES**					
074120- A03	**Operating Expenses**			**800,000**	**800,000**	**800,000**
074120- A039	General			800,000	800,000	800,000
Total-	**MEDICAL ESTABLISHMENT COMMANDANT SHAWAL RIFLES**			**800,000**	**800,000**	**800,000**
MW0125	**MEDICAL BUDGET BHITTANI RIFLES (HQ FRONTIER CORPS KP(SOUTH)**					
074120- A03	**Operating Expenses**			**800,000**	**800,000**	**800,000**
074120- A039	General			800,000	800,000	800,000
Total-	**MEDICAL BUDGET BHITTANI RIFLES (HQ FRONTIER CORPS KP(SOUTH)**			**800,000**	**800,000**	**800,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
MW0127 MEDICAL ESTABLISHMENT COMMANDANT TOCHI SCOUTS						
074120- A03	**Operating Expenses**			**800,000**	**800,000**	**800,000**
074120- A039	General			800,000	800,000	800,000
Total-	**MEDICAL ESTABLISHMENT COMMANDANT TOCHI SCOUTS**			**800,000**	**800,000**	**800,000**
PR0162 MEDICAL ESTABLISHMENT (HQ FRONTIER CROPS KPK						
074120- A03	**Operating Expenses**			**20,400,000**	**15,950,000**	**18,400,000**
074120- A039	General			20,400,000	15,950,000	18,400,000
074120- A09	**Physical Assets**			**13,500,000**	**5,000,000**	**13,500,000**
074120- A094	Other Stores and Stocks			12,000,000	5,000,000	12,000,000
074120- A097	Purchase of Furniture and Fixture			1,500,000		1,500,000
074120- A13	**Repairs and Maintenance**			**4,000,000**		**4,000,000**
074120- A131	Machinery and Equipment			2,500,000		2,500,000
074120- A132	Furniture and Fixture			1,500,000		1,500,000
Total-	**MEDICAL ESTABLISHMENT (HQ FRONTIER CROPS KPK**			**37,900,000**	**20,950,000**	**35,900,000**
PR3120 MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)						
074120- A03	**Operating Expenses**			**24,676,000**		**21,209,000**
074120- A039	General			24,676,000		21,209,000
074120- A09	**Physical Assets**			**38,000,000**		**30,000,000**
074120- A094	Other Stores and Stocks			38,000,000		30,000,000
Total-	**MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)**			**62,676,000**		**51,209,000**
TW0111 MEDICAL ESTABLISHMENT COMMANDANT KHATTAK SCOUTS TANK						
074120- A03	**Operating Expenses**			**800,000**	**800,000**	**800,000**
074120- A039	General			800,000	800,000	800,000
Total-	**MEDICAL ESTABLISHMENT COMMANDANT KHATTAK SCOUTS TANK**			**800,000**	**800,000**	**800,000**
TW0112 MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH						
074120- A03	**Operating Expenses**			**100,000**	**100,000**	**100,000**
074120- A039	General			100,000	100,000	100,000
Total-	**MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH**			**100,000**	**100,000**	**100,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
TW0113		**MEDICAL ESTABLISHMENT COMMANDANT SOUTH WAZIRISTAN SCOUTS TANK**					
074120- A03		**Operating Expenses**			**800,000**	**800,000**	**800,000**
074120- A039		General			800,000	800,000	800,000
Total-		**MEDICAL ESTABLISHMENT COMMANDANT SOUTH WAZIRISTAN SCOUTS TANK**			**800,000**	**800,000**	**800,000**
074120	Total-	Others(other health facilities & prevent			114,379,000	97,429,000	101,238,000
0741	Total-	Public Health Services			114,379,000	97,429,000	101,238,000
074	Total-	Public Health Services			114,379,000	97,429,000	101,238,000
07	Total-	Health			114,379,000	97,429,000	101,238,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**116,869,701,000**	**117,048,136,000**	**122,003,036,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
03 Public Order And Safety Affairs:					
032 Police:					
0321 Police:					
032105 Provincial Border Forces :					
KA3296 PAKISTAN RANGERS (SINDH) KARACHI					
032105- A01	**Employees Related Expenses**		**22,329,357,000**	**22,868,040,000**	**22,978,930,000**
032105- A011	Pay		11,741,401,000	11,016,980,000	11,127,756,000
032105- A011-1	Pay of Officers		(823,311,000)	(846,084,000)	(842,885,000)
032105- A011-2	Pay of Other Staff		(10,918,090,000)	(10,170,896,000)	(10,284,871,000)
032105- A012	Allowances		10,587,956,000	11,851,060,000	11,851,174,000
032105- A012-1	Regular Allowances		(10,437,552,000)	(11,625,653,000)	(11,625,767,000)
032105- A012-2	Other Allowances (Excluding TA)		(150,404,000)	(225,407,000)	(225,407,000)
032105- A03	**Operating Expenses**		**1,242,599,000**	**1,162,723,000**	**1,424,354,000**
032105- A032	Communications		2,598,000	2,740,000	3,043,000
032105- A033	Utilities		62,080,000	74,978,000	50,000,000
032105- A034	Occupancy Costs		44,426,000	22,150,000	35,300,000
032105- A038	Travel & Transportation		523,195,000	477,460,000	678,672,000
032105- A039	General		610,300,000	585,395,000	657,339,000
032105- A04	**Employees Retirement Benefits**		**126,433,000**	**127,783,000**	**150,455,000**
032105- A041	Pension		126,433,000	127,783,000	150,455,000
032105- A05	**Grants, Subsidies and Write off Loans**		**292,400,000**	**292,400,000**	**323,140,000**
032105- A052	Grants Domestic		292,400,000	292,400,000	323,140,000
032105- A09	**Physical Assets**		**323,391,000**	**251,205,000**	**1,237,334,000**
032105- A092	Computer Equipment			2,480,000	
032105- A096	Purchase of Plant and Machinery		71,320,000	72,075,000	365,949,000
032105- A097	Purchase of Furniture and Fixture		84,639,000	9,000,000	
032105- A098	Purchase of Other Assets		167,432,000	167,650,000	871,385,000
032105- A13	**Repairs and Maintenance**		**183,277,000**	**188,373,000**	**239,017,000**
032105- A130	Transport		175,100,000	179,883,000	209,072,000
032105- A131	Machinery and Equipment		5,937,000	6,250,000	8,009,000
032105- A137	Computer Equipment		2,240,000	2,240,000	21,936,000
Total-	**PAKISTAN RANGERS (SINDH) KARACHI**		**24,497,457,000**	**24,890,524,000**	**26,353,230,000**
032105 Total- Provincial Border Forces			24,497,457,000	24,890,524,000	26,353,230,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
032107 Coast Gaurds :						
KA3295 PAKISTAN COAST GUARDS KARACHI						
032107- A01	**Employees Related Expenses**			**5,324,332,000**	**5,241,236,000**	**4,828,490,000**
032107- A011	Pay			2,156,170,000	2,156,170,000	1,859,240,000
032107- A011-1	Pay of Officers			(101,810,000)	(101,810,000)	(104,910,000)
032107- A011-2	Pay of Other Staff			(2,054,360,000)	(2,054,360,000)	(1,754,330,000)
032107- A012	Allowances			3,168,162,000	3,085,066,000	2,969,250,000
032107- A012-1	Regular Allowances			(2,999,072,000)	(2,865,976,000)	(2,698,690,000)
032107- A012-2	Other Allowances (Excluding TA)			(169,090,000)	(219,090,000)	(270,560,000)
032107- A03	**Operating Expenses**			**1,685,515,000**	**2,574,224,000**	**1,936,885,000**
032107- A032	Communications			2,875,000	2,875,000	2,875,000
032107- A033	Utilities			233,500,000	228,500,000	228,500,000
032107- A034	Occupancy Costs			1,030,000	1,030,000	1,030,000
032107- A038	Travel & Transportation			1,041,690,000	1,949,267,000	1,271,790,000
032107- A039	General			406,420,000	392,552,000	432,690,000
032107- A04	**Employees Retirement Benefits**			**50,000,000**	**57,196,000**	**65,176,000**
032107- A041	Pension			50,000,000	57,196,000	65,176,000
032107- A05	**Grants, Subsidies and Write off Loans**			**18,897,000**	**84,797,000**	**85,597,000**
032107- A052	Grants Domestic			18,897,000	84,797,000	85,597,000
032107- A06	**Transfers**			**30,000**	**30,000**	**30,000**
032107- A061	Scholarship			30,000	30,000	30,000
032107- A09	**Physical Assets**			**1,540,192,000**	**456,980,000**	**1,719,876,000**
032107- A091	Purchase of Building			30,000	30,000	30,000
032107- A092	Computer Equipment			30,000		8,145,000
032107- A094	Other Stores and Stocks			7,000,000	6,500,000	6,500,000
032107- A095	Purchase of Transport			1,206,512,000	232,279,000	900,000,000
032107- A096	Purchase of Plant and Machinery			30,000	30,000	30,000
032107- A097	Purchase of Furniture and Fixture			30,000	30,000	30,000
032107- A098	Purchase of Other Assets			326,560,000	218,111,000	805,141,000
032107- A13	**Repairs and Maintenance**			**84,000,000**	**84,000,000**	**104,000,000**
032107- A130	Transport			80,000,000	80,000,000	100,000,000
032107- A131	Machinery and Equipment			2,000,000	2,000,000	2,000,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032107- A132		Furniture and Fixture			2,000,000	2,000,000	2,000,000
Total-		**PAKISTAN COAST GUARDS KARACHI**			**8,702,966,000**	**8,498,463,000**	**8,740,054,000**
032107	Total-	Coast Gaurds			8,702,966,000	8,498,463,000	8,740,054,000
0321	Total-	Police			33,200,423,000	33,388,987,000	35,093,284,000
032	Total-	Police			33,200,423,000	33,388,987,000	35,093,284,000
03	Total-	Public Order And Safety Affairs			33,200,423,000	33,388,987,000	35,093,284,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**33,200,423,000**	**33,388,987,000**	**35,093,284,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03 Public Order And Safety Affairs:					
032 Police:					
0321 Police:					
032106 Frontier Watch and Ward :					
AW0007 108 - WING -COMMAND AWARAN					
032106- A03 Operating Expenses			**1,465,000**	**1,188,000**	**1,605,000**
032106- A032 Communications			515,000	238,000	565,000
032106- A039 General			950,000	950,000	1,040,000
032106- A13 Repairs and Maintenance			**50,000**	**50,000**	**50,000**
032106- A137 Computer Equipment			50,000	50,000	50,000
Total- 108 - WING -COMMAND AWARAN			**1,515,000**	**1,238,000**	**1,655,000**
AW0073 109 WING COMMAND AWARAN					
032106- A03 Operating Expenses			**1,465,000**	**1,450,000**	**1,605,000**
032106- A032 Communications			515,000	500,000	565,000
032106- A039 General			950,000	950,000	1,040,000
032106- A13 Repairs and Maintenance			**50,000**	**50,000**	**50,000**
032106- A137 Computer Equipment			50,000	50,000	50,000
Total- 109 WING COMMAND AWARAN			**1,515,000**	**1,500,000**	**1,655,000**
CN0002 COMMANDANT CHAMAN SCOUTS					
032106- A01 Employees Related Expenses			**3,588,000**	**2,458,000**	**2,483,000**
032106- A011 Pay			1,500,000	1,250,000	1,200,000
032106- A011-2 Pay of Other Staff			(1,500,000)	(1,250,000)	(1,200,000)
032106- A012 Allowances			2,088,000	1,208,000	1,283,000
032106- A012-1 Regular Allowances			(2,088,000)	(1,208,000)	(1,283,000)
Total- COMMANDANT CHAMAN SCOUTS			**3,588,000**	**2,458,000**	**2,483,000**
CN0003 COMMANDANT CHAMAN OTHER HEALTH STAFF					
032106- A01 Employees Related Expenses			**2,909,677,000**	**2,818,536,000**	**3,229,116,000**
032106- A011 Pay			1,547,008,000	1,547,008,000	1,657,606,000
032106- A011-1 Pay of Officers			(46,665,000)	(46,665,000)	(57,258,000)
032106- A011-2 Pay of Other Staff			(1,500,343,000)	(1,500,343,000)	(1,600,348,000)
032106- A012 Allowances			1,362,669,000	1,271,528,000	1,571,510,000
032106- A012-1 Regular Allowances			(1,352,953,000)	(1,269,453,000)	(1,568,492,000)
032106- A012-2 Other Allowances (Excluding TA)			(9,716,000)	(2,075,000)	(3,018,000)

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A03	**Operating Expenses**			**143,531,000**	**233,984,000**	**125,858,000**
032106- A032	Communications			1,218,000	1,218,000	1,218,000
032106- A033	Utilities			100,000,000	173,861,000	80,000,000
032106- A034	Occupancy Costs				10,574,000	
032106- A038	Travel & Transportation			36,540,000	44,375,000	40,540,000
032106- A039	General			5,773,000	3,956,000	4,100,000
032106- A05	**Grants, Subsidies and Write off Loans**				**10,700,000**	
032106- A052	Grants Domestic				10,700,000	
032106- A13	**Repairs and Maintenance**			**2,430,000**	**2,430,000**	**2,535,000**
032106- A130	Transport			2,400,000	2,400,000	2,500,000
032106- A137	Computer Equipment			30,000	30,000	35,000
Total-	**COMMANDANT CHAMAN OTHER HEALTH STAFF**			**3,055,638,000**	**3,065,650,000**	**3,357,509,000**
DB3907	**COMMANDING OFFICER FRONTIER CORPS DERA**					
032106- A01	**Employees Related Expenses**			**2,387,499,000**	**2,326,294,000**	**2,650,852,000**
032106- A011	Pay			1,303,872,000	1,301,607,000	1,352,045,000
032106- A011-1	Pay of Officers			(40,641,000)	(40,641,000)	(51,726,000)
032106- A011-2	Pay of Other Staff			(1,263,231,000)	(1,260,966,000)	(1,300,319,000)
032106- A012	Allowances			1,083,627,000	1,024,687,000	1,298,807,000
032106- A012-1	Regular Allowances			(1,076,932,000)	(1,021,687,000)	(1,296,153,000)
032106- A012-2	Other Allowances (Excluding TA)			(6,695,000)	(3,000,000)	(2,654,000)
032106- A03	**Operating Expenses**			**56,786,000**	**101,350,000**	**78,965,000**
032106- A032	Communications			1,018,000	751,000	715,000
032106- A033	Utilities			20,000,000	43,856,000	40,000,000
032106- A034	Occupancy Costs				8,360,000	
032106- A038	Travel & Transportation			30,450,000	43,188,000	32,450,000
032106- A039	General			5,318,000	5,195,000	5,800,000
032106- A05	**Grants, Subsidies and Write off Loans**				**21,550,000**	
032106- A052	Grants Domestic				21,550,000	
032106- A13	**Repairs and Maintenance**			**2,025,000**	**2,025,000**	**2,530,000**
032106- A130	Transport			2,000,000	2,000,000	2,500,000
032106- A137	Computer Equipment			25,000	25,000	30,000
Total-	**COMMANDING OFFICER FRONTIER CORPS DERA**			**2,446,310,000**	**2,451,219,000**	**2,732,347,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
DB3908 COMMANDANT SUI RIFLES DERA BUGTI						
032106- A01	**Employees Related Expenses**			**2,607,862,000**	**2,471,634,000**	**2,459,936,000**
032106- A011	Pay			1,429,955,000	1,378,155,000	1,183,263,000
032106- A011-1	Pay of Officers			(47,625,000)	(43,625,000)	(43,869,000)
032106- A011-2	Pay of Other Staff			(1,382,330,000)	(1,334,530,000)	(1,139,394,000)
032106- A012	Allowances			1,177,907,000	1,093,479,000	1,276,673,000
032106- A012-1	Regular Allowances			(1,170,772,000)	(1,089,819,000)	(1,273,484,000)
032106- A012-2	Other Allowances (Excluding TA)			(7,135,000)	(3,660,000)	(3,189,000)
032106- A03	**Operating Expenses**			**95,240,000**	**132,175,000**	**97,465,000**
032106- A032	Communications			1,015,000	628,000	715,000
032106- A033	Utilities			60,000,000	86,121,000	60,000,000
032106- A034	Occupancy Costs				6,032,000	
032106- A038	Travel & Transportation			30,450,000	35,742,000	32,450,000
032106- A039	General			3,775,000	3,652,000	4,300,000
032106- A05	**Grants, Subsidies and Write off Loans**				**22,300,000**	
032106- A052	Grants Domestic				22,300,000	
032106- A13	**Repairs and Maintenance**			**2,025,000**	**2,025,000**	**2,030,000**
032106- A130	Transport			2,000,000	2,000,000	2,000,000
032106- A137	Computer Equipment			25,000	25,000	30,000
Total-	**COMMANDANT SUI RIFLES DERA BUGTI**			**2,705,127,000**	**2,628,134,000**	**2,559,431,000**
DL0008 58 WING COMMAND DALBADIN						
032106- A03	**Operating Expenses**			**5,965,000**	**5,965,000**	**6,105,000**
032106- A032	Communications			515,000	515,000	565,000
032106- A033	Utilities			4,500,000	4,500,000	4,500,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**58 WING COMMAND DALBADIN**			**6,015,000**	**6,015,000**	**6,155,000**
DL0010 167 WING COMMAND DALBADIN						
032106- A03	**Operating Expenses**			**8,965,000**	**8,965,000**	**9,105,000**
032106- A032	Communications			515,000	515,000	565,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A033	Utilities			7,500,000	7,500,000	7,500,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**167 WING COMMAND DALBADIN**			**9,015,000**	**9,015,000**	**9,155,000**
DL0011 148 WING COMMAND DALBADIN						
032106- A03	**Operating Expenses**			**2,965,000**	**1,779,000**	
032106- A032	Communications			515,000	309,000	
032106- A033	Utilities			1,500,000	900,000	
032106- A039	General			950,000	570,000	
032106- A13	**Repairs and Maintenance**			**50,000**	**30,000**	
032106- A137	Computer Equipment			50,000	30,000	
Total-	**148 WING COMMAND DALBADIN**			**3,015,000**	**1,809,000**	
DL0016 170 WING COMMAND DALBANDIN						
032106- A03	**Operating Expenses**			**1,465,000**	**1,456,000**	**1,605,000**
032106- A032	Communications			515,000	506,000	565,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**170 WING COMMAND DALBANDIN**			**1,515,000**	**1,506,000**	**1,655,000**
DL0018 112 WING COMMAND DALBANDIN						
032106- A03	**Operating Expenses**			**9,465,000**	**9,459,000**	**9,605,000**
032106- A032	Communications			515,000	509,000	565,000
032106- A033	Utilities			8,000,000	8,000,000	8,000,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**112 WING COMMAND DALBANDIN**			**9,515,000**	**9,509,000**	**9,655,000**
DL0021 140 - WING -COMMAND DALBADIN						
032106- A03	**Operating Expenses**			**1,465,000**	**1,465,000**	**1,605,000**
032106- A032	Communications			515,000	515,000	565,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**140 - WING -COMMAND DALBADIN**			**1,515,000**	**1,515,000**	**1,655,000**
DL0022 160 - WING -COMMAND DALBADIN						
032106- A03	**Operating Expenses**			**3,965,000**	**3,600,000**	**4,105,000**
032106- A032	Communications			515,000	200,000	565,000
032106- A033	Utilities			2,500,000	2,500,000	2,500,000
032106- A039	General			950,000	900,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**160 - WING -COMMAND DALBADIN**			**4,015,000**	**3,650,000**	**4,155,000**
DL0044 113 WING COMMAND DALBANDIN						
032106- A03	**Operating Expenses**				**586,000**	**1,605,000**
032106- A032	Communications				206,000	565,000
032106- A039	General				380,000	1,040,000
032106- A13	**Repairs and Maintenance**				**20,000**	**50,000**
032106- A137	Computer Equipment				20,000	50,000
Total-	**113 WING COMMAND DALBANDIN**				**606,000**	**1,655,000**
DL0045 60 WING -COMMAND (SOUTH BALOCHISTAN)						
032106- A03	**Operating Expenses**			**1,465,000**	**1,400,000**	**1,605,000**
032106- A032	Communications			515,000	500,000	565,000
032106- A039	General			950,000	900,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**60 WING -COMMAND (SOUTH BALOCHISTAN)**			**1,515,000**	**1,450,000**	**1,655,000**
DL0046 90 WING -COMMAND (SOUTH BALOCHISTAN)						
032106- A03	**Operating Expenses**			**1,465,000**	**1,362,000**	**1,605,000**
032106- A032	Communications			515,000	462,000	565,000
032106- A039	General			950,000	900,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**90 WING -COMMAND (SOUTH BALOCHISTAN)**			**1,515,000**	**1,412,000**	**1,655,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
DL3907 COMMANDING OFFICER DALBANDIN RIFLES DALBADIN						
032106- A03	**Operating Expenses**			**54,040,000**	**75,784,000**	**55,800,000**
032106- A032	Communications			840,000	1,840,000	890,000
032106- A033	Utilities			45,000,000	45,000,000	45,000,000
032106- A034	Occupancy Costs				9,269,000	
032106- A038	Travel & Transportation			4,500,000	16,045,000	6,000,000
032106- A039	General			3,700,000	3,630,000	3,910,000
032106- A04	**Employees Retirement Benefits**				**792,000**	
032106- A041	Pension				792,000	
032106- A13	**Repairs and Maintenance**			**50,000**	**8,341,000**	**60,000**
032106- A130	Transport				8,291,000	
032106- A137	Computer Equipment			50,000	50,000	60,000
Total-	**COMMANDING OFFICER DALBANDIN RIFLES DALBADIN**			**54,090,000**	**84,917,000**	**55,860,000**
DL3908 COMMANDING OFFICER TAFTAH RIFLES AT NOKUNDI						
032106- A03	**Operating Expenses**			**37,040,000**	**57,851,000**	**39,800,000**
032106- A032	Communications			840,000	840,000	890,000
032106- A033	Utilities			25,000,000	25,000,000	25,000,000
032106- A034	Occupancy Costs				15,377,000	
032106- A038	Travel & Transportation			7,500,000	11,376,000	10,000,000
032106- A039	General			3,700,000	5,258,000	3,910,000
032106- A13	**Repairs and Maintenance**			**50,000**	**12,711,000**	**60,000**
032106- A130	Transport				12,661,000	
032106- A137	Computer Equipment			50,000	50,000	60,000
Total-	**COMMANDING OFFICER TAFTAH RIFLES AT NOKUNDI**			**37,090,000**	**70,562,000**	**39,860,000**
DL5555 SECTOR COMMANDER NORTH						
032106- A03	**Operating Expenses**			**16,540,000**	**25,604,000**	**18,300,000**
032106- A032	Communications			840,000	840,000	890,000
032106- A033	Utilities			7,500,000	7,500,000	7,500,000
032106- A034	Occupancy Costs				8,838,000	
032106- A038	Travel & Transportation			4,500,000	4,726,000	6,000,000
032106- A039	General			3,700,000	3,700,000	3,910,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A13	**Repairs and Maintenance**			**50,000**	**8,837,000**	**60,000**
032106- A130	Transport				8,787,000	
032106- A137	Computer Equipment			50,000	50,000	60,000
Total-	**SECTOR COMMANDER NORTH**			**16,590,000**	**34,441,000**	**18,360,000**
DL6555 153 WING COMMAND						
032106- A03	**Operating Expenses**			**1,465,000**	**1,465,000**	**1,605,000**
032106- A032	Communications			515,000	515,000	565,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**153 WING COMMAND**			**1,515,000**	**1,515,000**	**1,655,000**
DL6557 119 WING COMMAND						
032106- A03	**Operating Expenses**			**1,465,000**	**1,409,000**	**1,605,000**
032106- A032	Communications			515,000	509,000	565,000
032106- A039	General			950,000	900,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**119 WING COMMAND**			**1,515,000**	**1,459,000**	**1,655,000**
GR0015 68 WING COMMAND GAWADAR						
032106- A03	**Operating Expenses**			**3,965,000**	**3,835,000**	**4,105,000**
032106- A032	Communications			515,000	385,000	565,000
032106- A033	Utilities			2,500,000	2,500,000	2,500,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**68 WING COMMAND GAWADAR**			**4,015,000**	**3,885,000**	**4,155,000**
GR0106 88 WING COMMAND GAWADAR						
032106- A03	**Operating Expenses**			**4,965,000**	**11,888,000**	
032106- A032	Communications			515,000	233,000	
032106- A033	Utilities			3,500,000	1,400,000	
032106- A038	Travel & Transportation				9,305,000	
032106- A039	General			950,000	950,000	
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A137	Computer Equipment			50,000	50,000	
Total-	**88 WING COMMAND GAWADAR**			**5,015,000**	**11,938,000**	
KL0027 156 WING COMMAND						
032106- A03	**Operating Expenses**				**951,000**	**6,605,000**
032106- A032	Communications				334,000	565,000
032106- A033	Utilities					5,000,000
032106- A039	General				617,000	1,040,000
032106- A13	**Repairs and Maintenance**				**32,000**	**50,000**
032106- A137	Computer Equipment				32,000	50,000
Total-	**156 WING COMMAND**				**983,000**	**6,655,000**
KN0205 COMMANDANT KHARAN RIFLES WING COMMAND KHARAN						
032106- A03	**Operating Expenses**			**15,040,000**	**25,885,000**	**16,300,000**
032106- A032	Communications			840,000	840,000	890,000
032106- A033	Utilities			7,500,000	7,500,000	7,500,000
032106- A034	Occupancy Costs				6,918,000	
032106- A038	Travel & Transportation			3,000,000	6,927,000	4,000,000
032106- A039	General			3,700,000	3,700,000	3,910,000
032106- A04	**Employees Retirement Benefits**				**833,000**	
032106- A041	Pension				833,000	
032106- A13	**Repairs and Maintenance**			**50,000**	**10,278,000**	**60,000**
032106- A130	Transport				10,228,000	
032106- A137	Computer Equipment			50,000	50,000	60,000
Total-	**COMMANDANT KHARAN RIFLES WING COMMAND KHARAN**			**15,090,000**	**36,996,000**	**16,360,000**
KN6556 56 WING COMMAND						
032106- A03	**Operating Expenses**			**3,465,000**	**3,450,000**	**3,605,000**
032106- A032	Communications			515,000	500,000	565,000
032106- A033	Utilities			2,000,000	2,000,000	2,000,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**56 WING COMMAND**			**3,515,000**	**3,500,000**	**3,655,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
KR0042 DHS-COMMANDANT KALAT SCOUTS KHUZDAR						
032106- A01	**Employees Related Expenses**			**4,050,000**	**4,049,000**	
032106- A011	Pay			2,000,000	1,857,000	
032106- A011-2	Pay of Other Staff			(2,000,000)	(1,857,000)	
032106- A012	Allowances			2,050,000	2,192,000	
032106- A012-1	Regular Allowances			(2,050,000)	(2,050,000)	
032106- A012-2	Other Allowances (Excluding TA)				(142,000)	
Total-	**DHS-COMMANDANT KALAT SCOUTS KHUZDAR**			**4,050,000**	**4,049,000**	
KR0044 141 WING COMMAND KHUZDAR						
032106- A03	**Operating Expenses**			**6,465,000**	**6,465,000**	**6,605,000**
032106- A032	Communications			515,000	515,000	565,000
032106- A033	Utilities			5,000,000	5,000,000	5,000,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**141 WING COMMAND KHUZDAR**			**6,515,000**	**6,515,000**	**6,655,000**
KR0055 61 WING COMMAND KHUZDAR						
032106- A03	**Operating Expenses**			**4,465,000**	**4,365,000**	**4,605,000**
032106- A032	Communications			515,000	415,000	565,000
032106- A033	Utilities			3,000,000	3,000,000	3,000,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**61 WING COMMAND KHUZDAR**			**4,515,000**	**4,415,000**	**4,655,000**
KR3001 COMMANDANT FC BATTLE SCHOOL KHUZDAR						
032106- A03	**Operating Expenses**			**8,645,000**	**18,607,000**	**9,355,000**
032106- A032	Communications			465,000	459,000	565,000
032106- A033	Utilities			6,000,000	6,000,000	6,000,000
032106- A034	Occupancy Costs				5,747,000	
032106- A038	Travel & Transportation			1,000,000	1,435,000	1,500,000
032106- A039	General			1,180,000	4,966,000	1,290,000
032106- A13	**Repairs and Maintenance**			**50,000**	**1,846,000**	**50,000**
032106- A130	Transport				1,796,000	

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**COMMANDANT FC BATTLE SCHOOL KHUZDAR**			**8,695,000**	**20,453,000**	**9,405,000**
KR3907 COMMANDING OFFICER FRONTIER CORPS KHUZDAR						
032106- A03	**Operating Expenses**			**17,040,000**	**28,785,000**	**19,800,000**
032106- A032	Communications			840,000	840,000	890,000
032106- A033	Utilities			5,000,000	5,000,000	5,000,000
032106- A034	Occupancy Costs				11,599,000	
032106- A038	Travel & Transportation			7,500,000	8,492,000	10,000,000
032106- A039	General			3,700,000	2,854,000	3,910,000
032106- A13	**Repairs and Maintenance**			**50,000**	**8,279,000**	**60,000**
032106- A130	Transport				8,229,000	
032106- A137	Computer Equipment			50,000	50,000	60,000
Total-	**COMMANDING OFFICER FRONTIER CORPS KHUZDAR**			**17,090,000**	**37,064,000**	**19,860,000**
KU3907 COMMANDING OFFICER FRONTIER CORPS KOHLU						
032106- A01	**Employees Related Expenses**			**1,924,310,000**	**1,870,700,000**	**2,407,554,000**
032106- A011	Pay			1,038,757,000	1,037,057,000	1,226,877,000
032106- A011-1	Pay of Officers			(38,539,000)	(36,839,000)	(46,652,000)
032106- A011-2	Pay of Other Staff			(1,000,218,000)	(1,000,218,000)	(1,180,225,000)
032106- A012	Allowances			885,553,000	833,643,000	1,180,677,000
032106- A012-1	Regular Allowances			(878,903,000)	(830,459,000)	(1,178,595,000)
032106- A012-2	Other Allowances (Excluding TA)			(6,650,000)	(3,184,000)	(2,082,000)
032106- A03	**Operating Expenses**			**85,882,000**	**162,182,000**	**105,072,000**
032106- A032	Communications			812,000	812,000	862,000
032106- A033	Utilities			50,000,000	104,520,000	70,000,000
032106- A034	Occupancy Costs				12,707,000	
032106- A038	Travel & Transportation			25,360,000	35,424,000	25,360,000
032106- A039	General			9,710,000	8,719,000	8,850,000
032106- A05	**Grants, Subsidies and Write off Loans**				**7,200,000**	
032106- A052	Grants Domestic				7,200,000	
032106- A13	**Repairs and Maintenance**			**1,620,000**	**1,620,000**	**2,030,000**
032106- A130	Transport			1,600,000	1,600,000	2,000,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A137	Computer Equipment			20,000	20,000	30,000
Total-	**COMMANDING OFFICER FRONTIER CORPS KOHLU**			**2,011,812,000**	**2,041,702,000**	**2,514,656,000**
LI3907 COMMANDING OFFICER FRONTIER CORPS LORALA						
032106- A01	**Employees Related Expenses**			**3,606,721,000**	**3,492,863,000**	**4,038,926,000**
032106- A011	Pay			1,986,281,000	1,982,446,000	2,167,838,000
032106- A011-1	Pay of Officers			(61,586,000)	(57,786,000)	(67,265,000)
032106- A011-2	Pay of Other Staff			(1,924,695,000)	(1,924,660,000)	(2,100,573,000)
032106- A012	Allowances			1,620,440,000	1,510,417,000	1,871,088,000
032106- A012-1	Regular Allowances			(1,611,213,000)	(1,506,573,000)	(1,868,030,000)
032106- A012-2	Other Allowances (Excluding TA)			(9,227,000)	(3,844,000)	(3,058,000)
032106- A03	**Operating Expenses**			**78,057,000**	**201,469,000**	**89,322,000**
032106- A032	Communications			1,215,000	1,370,000	1,222,000
032106- A033	Utilities			30,000,000	128,807,000	40,000,000
032106- A034	Occupancy Costs				11,146,000	
032106- A038	Travel & Transportation			40,540,000	54,999,000	42,650,000
032106- A039	General			6,302,000	5,147,000	5,450,000
032106- A05	**Grants, Subsidies and Write off Loans**				**28,550,000**	
032106- A052	Grants Domestic				28,550,000	
032106- A13	**Repairs and Maintenance**			**2,825,000**	**3,139,000**	**3,030,000**
032106- A130	Transport			2,800,000	3,111,000	3,000,000
032106- A137	Computer Equipment			25,000	28,000	30,000
Total-	**COMMANDING OFFICER FRONTIER CORPS LORALA**			**3,687,603,000**	**3,726,021,000**	**4,131,278,000**
NI3907 COMMANDING OFFICER FRONTIER CORPS NUSHKI						
032106- A01	**Employees Related Expenses**			**1,515,558,000**	**1,472,849,000**	**1,850,561,000**
032106- A011	Pay			780,638,000	780,638,000	966,736,000
032106- A011-1	Pay of Officers			(30,454,000)	(30,454,000)	(36,564,000)
032106- A011-2	Pay of Other Staff			(750,184,000)	(750,184,000)	(930,172,000)
032106- A012	Allowances			734,920,000	692,211,000	883,825,000
032106- A012-1	Regular Allowances			(729,393,000)	(690,858,000)	(881,809,000)
032106- A012-2	Other Allowances (Excluding TA)			(5,527,000)	(1,353,000)	(2,016,000)
032106- A03	**Operating Expenses**			**49,740,000**	**96,566,000**	**71,129,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A032	Communications			609,000	804,000	709,000
032106- A033	Utilities			24,000,000	57,408,000	40,000,000
032106- A034	Occupancy Costs				6,212,000	
032106- A038	Travel & Transportation			18,270,000	25,950,000	25,270,000
032106- A039	General			6,861,000	6,192,000	5,150,000
032106- A05	**Grants, Subsidies and Write off Loans**				**32,050,000**	
032106- A052	Grants Domestic				32,050,000	
032106- A13	**Repairs and Maintenance**			**1,215,000**	**1,215,000**	**1,520,000**
032106- A130	Transport			1,200,000	1,200,000	1,500,000
032106- A137	Computer Equipment			15,000	15,000	20,000
Total-	**COMMANDING OFFICER FRONTIER CORPS NUSHKI**			**1,566,513,000**	**1,602,680,000**	**1,923,210,000**
PJ0016 169 WING COMMAND PANJGUR						
032106- A03	**Operating Expenses**			**3,965,000**	**3,965,000**	**4,105,000**
032106- A032	Communications			515,000	515,000	565,000
032106- A033	Utilities			2,500,000	2,500,000	2,500,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**169 WING COMMAND PANJGUR**			**4,015,000**	**4,015,000**	**4,155,000**
PJ0017 166 WING COMMAND PANJGUR						
032106- A03	**Operating Expenses**			**1,465,000**	**1,465,000**	**1,605,000**
032106- A032	Communications			515,000	515,000	565,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**166 WING COMMAND PANJGUR**			**1,515,000**	**1,515,000**	**1,655,000**
PJ0018 164 WING COMMAND PANJGUR						
032106- A03	**Operating Expenses**			**1,465,000**	**1,450,000**	**1,605,000**
032106- A032	Communications			515,000	500,000	565,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**164 WING COMMAND PANJGUR**			**1,515,000**	**1,500,000**	**1,655,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
PJ0019 137 WING COMMAND PANJGUR						
032106- A03	**Operating Expenses**			**1,465,000**	**1,465,000**	**1,605,000**
032106- A032	Communications			515,000	515,000	565,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**137 WING COMMAND PANJGUR**			**1,515,000**	**1,515,000**	**1,655,000**
PJ0020 127 WING COMMAND PANJGUR						
032106- A03	**Operating Expenses**			**2,965,000**	**2,047,000**	
032106- A032	Communications			515,000	435,000	
032106- A033	Utilities			1,500,000	900,000	
032106- A039	General			950,000	712,000	
032106- A13	**Repairs and Maintenance**			**50,000**	**37,000**	
032106- A137	Computer Equipment			50,000	37,000	
Total-	**127 WING COMMAND PANJGUR**			**3,015,000**	**2,084,000**	
PJ0031 64 WING COMMAND PANJGUR						
032106- A03	**Operating Expenses**			**1,465,000**	**965,000**	**1,605,000**
032106- A032	Communications			515,000	15,000	565,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**64 WING COMMAND PANJGUR**			**1,515,000**	**1,015,000**	**1,655,000**
PJ0033 125 WING COMMAND PANJGUR						
032106- A03	**Operating Expenses**				**732,000**	**3,105,000**
032106- A032	Communications				257,000	565,000
032106- A033	Utilities					1,500,000
032106- A039	General				475,000	1,040,000
032106- A13	**Repairs and Maintenance**				**25,000**	**50,000**
032106- A137	Computer Equipment				25,000	50,000
Total-	**125 WING COMMAND PANJGUR**				**757,000**	**3,155,000**
PJ3333 91 WING COMMAND PANJGUR						
032106- A03	**Operating Expenses**			**3,465,000**	**3,465,000**	**3,605,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A032	Communications			515,000	515,000	565,000
032106- A033	Utilities			2,000,000	2,000,000	2,000,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**91 WING COMMAND PANJGUR**			**3,515,000**	**3,515,000**	**3,655,000**
PJ3907 COMMANDING OFFICER FRONTIER CORPS PANJGOR						
032106- A03	**Operating Expenses**			**25,540,000**	**52,768,000**	**28,800,000**
032106- A032	Communications			840,000	840,000	890,000
032106- A033	Utilities			12,000,000	12,000,000	12,000,000
032106- A034	Occupancy Costs				17,394,000	
032106- A038	Travel & Transportation			9,000,000	18,834,000	12,000,000
032106- A039	General			3,700,000	3,700,000	3,910,000
032106- A13	**Repairs and Maintenance**			**50,000**	**16,792,000**	**60,000**
032106- A130	Transport				16,742,000	
032106- A137	Computer Equipment			50,000	50,000	60,000
Total-	**COMMANDING OFFICER FRONTIER CORPS PANJGOR**			**25,590,000**	**69,560,000**	**28,860,000**
QA0057 HEAD QUARTER FRONTIER CORPS BALOCHISTAN						
032106- A01	**Employees Related Expenses**			**77,000,000**	**2,123,003,000**	**1,146,000,000**
032106- A011	Pay				233,398,000	
032106- A011-1	Pay of Officers				(21,200,000)	
032106- A011-2	Pay of Other Staff				(212,198,000)	
032106- A012	Allowances			77,000,000	1,889,605,000	1,146,000,000
032106- A012-1	Regular Allowances				(1,871,893,000)	
032106- A012-2	Other Allowances (Excluding TA)			(77,000,000)	(17,712,000)	(1,146,000,000)
032106- A03	**Operating Expenses**			**3,937,810,000**	**795,607,000**	**3,000,318,000**
032106- A032	Communications				672,000	2,876,000
032106- A033	Utilities			1,500,000,000	106,713,000	861,000,000
032106- A034	Occupancy Costs			167,792,000	17,611,000	180,000,000
032106- A038	Travel & Transportation			1,989,498,000	606,777,000	1,914,992,000
032106- A039	General			280,520,000	63,834,000	41,450,000
032106- A04	**Employees Retirement Benefits**			**200,000,000**	**81,256,000**	**16,000,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A041	Pension			200,000,000	81,256,000	16,000,000
032106- A05	**Grants, Subsidies and Write off Loans**			**408,280,000**	**159,218,000**	**1,485,124,000**
032106- A052	Grants Domestic			408,280,000	159,218,000	1,485,124,000
032106- A13	**Repairs and Maintenance**			**100,000,000**	**50,000**	**16,000,000**
032106- A130	Transport			100,000,000		16,000,000
032106- A137	Computer Equipment				50,000	
Total-	**HEAD QUARTER FRONTIER CORPS BALOCHISTAN**			**4,723,090,000**	**3,159,134,000**	**5,663,442,000**
QA0617 FRONTIER CROPS HOSPITAL BALOCHISTAN QUETTA						
032106- A01	**Employees Related Expenses**			**252,216,000**	**252,216,000**	**284,101,000**
032106- A011	Pay			127,791,000	131,410,000	138,083,000
032106- A011-1	Pay of Officers			(25,075,000)	(24,800,000)	(31,057,000)
032106- A011-2	Pay of Other Staff			(102,716,000)	(106,610,000)	(107,026,000)
032106- A012	Allowances			124,425,000	120,806,000	146,018,000
032106- A012-1	Regular Allowances			(124,218,000)	(120,599,000)	(144,965,000)
032106- A012-2	Other Allowances (Excluding TA)			(207,000)	(207,000)	(1,053,000)
032106- A03	**Operating Expenses**			**252,681,000**	**290,735,000**	**295,081,000**
032106- A032	Communications			388,000	388,000	388,000
032106- A033	Utilities			70,000,000	76,300,000	85,000,000
032106- A034	Occupancy Costs				1,241,000	
032106- A038	Travel & Transportation			5,093,000	11,093,000	10,093,000
032106- A039	General			177,200,000	201,713,000	199,600,000
032106- A13	**Repairs and Maintenance**			**9,150,000**	**9,150,000**	**9,390,000**
032106- A131	Machinery and Equipment			5,000,000	5,000,000	5,000,000
032106- A132	Furniture and Fixture			100,000	100,000	100,000
032106- A133	Buildings and Structure			4,000,000	4,000,000	4,240,000
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**FRONTIER CROPS HOSPITAL BALOCHISTAN QUETTA**			**514,047,000**	**552,101,000**	**588,572,000**
QA2018 IGFC (HQ) QTA						
032106- A01	**Employees Related Expenses**			**813,780,000**	**1,015,833,000**	**1,084,636,000**
032106- A011	Pay			422,517,000	422,517,000	532,229,000
032106- A011-1	Pay of Officers			(131,959,000)	(131,959,000)	(151,456,000)

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A011-2	Pay of Other Staff			(290,558,000)	(290,558,000)	(380,773,000)
032106- A012	Allowances			391,263,000	593,316,000	552,407,000
032106- A012-1	Regular Allowances			(376,507,000)	(371,507,000)	(547,736,000)
032106- A012-2	Other Allowances (Excluding TA)			(14,756,000)	(221,809,000)	(4,671,000)
032106- A03	**Operating Expenses**			**8,668,799,000**	**9,921,767,000**	**10,079,080,000**
032106- A032	Communications			63,718,000	103,718,000	149,562,000
032106- A033	Utilities			550,000,000	503,379,000	572,000,000
032106- A034	Occupancy Costs				5,002,000	
032106- A038	Travel & Transportation			1,253,830,000	2,248,513,000	1,276,900,000
032106- A039	General			6,801,251,000	7,061,155,000	8,080,618,000
032106- A04	**Employees Retirement Benefits**				**7,727,000**	
032106- A041	Pension				7,727,000	
032106- A05	**Grants, Subsidies and Write off Loans**				**4,350,000**	
032106- A052	Grants Domestic				4,350,000	
032106- A09	**Physical Assets**			**680,000,000**	**727,330,000**	**883,520,000**
032106- A097	Purchase of Furniture and Fixture				12,000,000	12,720,000
032106- A098	Purchase of Other Assets			680,000,000	715,330,000	870,800,000
032106- A13	**Repairs and Maintenance**			**596,880,000**	**836,910,000**	**1,173,868,000**
032106- A130	Transport			518,000,000	488,000,000	780,000,000
032106- A131	Machinery and Equipment			61,665,000	333,695,000	375,621,000
032106- A132	Furniture and Fixture			17,000,000	15,000,000	18,032,000
032106- A137	Computer Equipment			215,000	215,000	215,000
Total- IGFC (HQ) QTA				**10,759,459,000**	**12,513,917,000**	**13,221,104,000**
QA2025 HQ GHAZABAND SCOUTS						
032106- A01	**Employees Related Expenses**			**3,586,619,000**	**3,412,566,000**	**3,985,356,000**
032106- A011	Pay			1,877,347,000	1,846,832,000	2,172,664,000
032106- A011-1	Pay of Officers			(70,895,000)	(70,895,000)	(72,268,000)
032106- A011-2	Pay of Other Staff			(1,806,452,000)	(1,775,937,000)	(2,100,396,000)
032106- A012	Allowances			1,709,272,000	1,565,734,000	1,812,692,000
032106- A012-1	Regular Allowances			(1,698,031,000)	(1,551,931,000)	(1,809,677,000)
032106- A012-2	Other Allowances (Excluding TA)			(11,241,000)	(13,803,000)	(3,015,000)
032106- A03	**Operating Expenses**			**187,262,000**	**264,888,000**	**234,672,000**
032106- A032	Communications			1,421,000	1,265,000	1,322,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A033	Utilities			130,000,000	202,476,000	181,000,000
032106- A034	Occupancy Costs				9,457,000	
032106- A038	Travel & Transportation			40,630,000	41,040,000	42,700,000
032106- A039	General			15,211,000	10,650,000	9,650,000
032106- A04	**Employees Retirement Benefits**				**545,000**	
032106- A041	Pension				545,000	
032106- A05	**Grants, Subsidies and Write off Loans**				**33,911,000**	
032106- A052	Grants Domestic				33,911,000	
032106- A13	**Repairs and Maintenance**			**2,835,000**	**2,520,000**	**3,030,000**
032106- A130	Transport			2,800,000	2,489,000	3,000,000
032106- A137	Computer Equipment			35,000	31,000	30,000
Total-	**HQ GHAZABAND SCOUTS**			**3,776,716,000**	**3,714,430,000**	**4,223,058,000**
QA2119 IGFC SIGNAL COMPANY						
032106- A01	**Employees Related Expenses**			**72,138,000**	**66,918,000**	**75,262,000**
032106- A011	Pay			38,084,000	35,184,000	36,660,000
032106- A011-1	Pay of Officers			(6,067,000)	(6,067,000)	(7,644,000)
032106- A011-2	Pay of Other Staff			(32,017,000)	(29,117,000)	(29,016,000)
032106- A012	Allowances			34,054,000	31,734,000	38,602,000
032106- A012-1	Regular Allowances			(34,038,000)	(31,718,000)	(38,287,000)
032106- A012-2	Other Allowances (Excluding TA)			(16,000)	(16,000)	(315,000)
032106- A03	**Operating Expenses**			**1,200,000**	**1,180,000**	**1,080,000**
032106- A032	Communications			50,000	30,000	30,000
032106- A039	General			1,150,000	1,150,000	1,050,000
032106- A04	**Employees Retirement Benefits**			**2,000,000**	**1,833,000**	**2,000,000**
032106- A041	Pension			2,000,000	1,833,000	2,000,000
032106- A13	**Repairs and Maintenance**			**50,000**		
032106- A137	Computer Equipment			50,000		
Total-	**IGFC SIGNAL COMPANY**			**75,388,000**	**69,931,000**	**78,342,000**
QA3058 HQ FRONTIER CORPS BLN- SOUTH						
032106- A01	**Employees Related Expenses**				**1,089,053,000**	
032106- A012	Allowances				1,089,053,000	
032106- A012-1	Regular Allowances				(1,089,053,000)	
032106- A03	**Operating Expenses**			**441,800,000**	**55,339,000**	**545,000,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A033	Utilities			50,000,000	20,000,000	
032106- A034	Occupancy Costs			175,000,000	6,766,000	380,000,000
032106- A038	Travel & Transportation			200,000,000	28,188,000	150,000,000
032106- A039	General			16,800,000	385,000	15,000,000
032106- A04	**Employees Retirement Benefits**			**2,800,000**		**5,000,000**
032106- A041	Pension			2,800,000		5,000,000
032106- A09	**Physical Assets**			**1,478,295,000**	**896,325,000**	**1,945,646,000**
032106- A098	Purchase of Other Assets			1,478,295,000	896,325,000	1,945,646,000
032106- A13	**Repairs and Maintenance**			**481,600,000**		**511,000,000**
032106- A130	Transport			481,600,000		511,000,000
Total-	**HQ FRONTIER CORPS BLN- SOUTH**			**2,404,495,000**	**2,040,717,000**	**3,006,646,000**
QA7777	**COMMANDANT CHILTAN RIFLES**					
032106- A01	**Employees Related Expenses**			**2,357,450,000**	**2,245,093,000**	**2,925,776,000**
032106- A011	Pay			1,260,088,000	1,210,088,000	1,612,711,000
032106- A011-1	Pay of Officers			(46,718,000)	(46,718,000)	(46,866,000)
032106- A011-2	Pay of Other Staff			(1,213,370,000)	(1,163,370,000)	(1,565,845,000)
032106- A012	Allowances			1,097,362,000	1,035,005,000	1,313,065,000
032106- A012-1	Regular Allowances			(1,090,687,000)	(1,033,019,000)	(1,310,140,000)
032106- A012-2	Other Allowances (Excluding TA)			(6,675,000)	(1,986,000)	(2,925,000)
032106- A03	**Operating Expenses**			**78,740,000**	**105,000,000**	**95,784,000**
032106- A032	Communications			1,015,000	1,015,000	1,015,000
032106- A033	Utilities			45,000,000	67,245,000	60,000,000
032106- A034	Occupancy Costs				2,186,000	
032106- A038	Travel & Transportation			30,450,000	32,402,000	32,469,000
032106- A039	General			2,275,000	2,152,000	2,300,000
032106- A05	**Grants, Subsidies and Write off Loans**				**28,400,000**	
032106- A052	Grants Domestic				28,400,000	
032106- A13	**Repairs and Maintenance**			**2,025,000**	**2,025,000**	**2,030,000**
032106- A130	Transport			2,000,000	2,000,000	2,000,000
032106- A137	Computer Equipment			25,000	25,000	30,000
Total-	**COMMANDANT CHILTAN RIFLES**			**2,438,215,000**	**2,380,518,000**	**3,023,590,000**
QS3907	**COMMANDING OFFICER FRONTIER CORPS KILLA**					
032106- A01	**Employees Related Expenses**			**2,890,182,000**	**2,632,147,000**	**2,926,241,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A011	Pay			1,560,108,000	1,428,308,000	1,507,626,000
032106- A011-1	Pay of Officers			(49,673,000)	(49,673,000)	(57,150,000)
032106- A011-2	Pay of Other Staff			(1,510,435,000)	(1,378,635,000)	(1,450,476,000)
032106- A012	Allowances			1,330,074,000	1,203,839,000	1,418,615,000
032106- A012-1	Regular Allowances			(1,323,227,000)	(1,201,787,000)	(1,416,090,000)
032106- A012-2	Other Allowances (Excluding TA)			(6,847,000)	(2,052,000)	(2,525,000)
032106- A03	**Operating Expenses**			**66,466,000**	**140,033,000**	**110,870,000**
032106- A032	Communications			1,015,000	1,135,000	1,020,000
032106- A033	Utilities			31,500,000	81,989,000	63,000,000
032106- A034	Occupancy Costs				12,593,000	
032106- A038	Travel & Transportation			30,450,000	40,038,000	40,550,000
032106- A039	General			3,501,000	4,278,000	6,300,000
032106- A05	**Grants, Subsidies and Write off Loans**				**25,600,000**	
032106- A052	Grants Domestic				25,600,000	
032106- A13	**Repairs and Maintenance**			**2,025,000**	**2,025,000**	**2,030,000**
032106- A130	Transport			2,000,000	2,000,000	2,000,000
032106- A137	Computer Equipment			25,000	25,000	30,000
Total-	**COMMANDING OFFICER FRONTIER CORPS KILLA**			**2,958,673,000**	**2,799,805,000**	**3,039,141,000**
SI3907 COMMANDING OFFICER FRONTIER CORPS SIBBI						
032106- A01	**Employees Related Expenses**			**2,367,267,000**	**2,307,431,000**	**2,687,059,000**
032106- A011	Pay			1,242,905,000	1,240,957,000	1,382,142,000
032106- A011-1	Pay of Officers			(42,578,000)	(40,678,000)	(51,864,000)
032106- A011-2	Pay of Other Staff			(1,200,327,000)	(1,200,279,000)	(1,330,278,000)
032106- A012	Allowances			1,124,362,000	1,066,474,000	1,304,917,000
032106- A012-1	Regular Allowances			(1,115,218,000)	(1,064,708,000)	(1,302,399,000)
032106- A012-2	Other Allowances (Excluding TA)			(9,144,000)	(1,766,000)	(2,518,000)
032106- A03	**Operating Expenses**			**94,174,000**	**131,660,000**	**106,970,000**
032106- A032	Communications			1,015,000	1,143,000	1,220,000
032106- A033	Utilities			52,500,000	77,504,000	63,000,000
032106- A034	Occupancy Costs				8,069,000	
032106- A038	Travel & Transportation			30,450,000	34,858,000	32,450,000
032106- A039	General			10,209,000	10,086,000	10,300,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A05	**Grants, Subsidies and Write off Loans**				**22,800,000**	
032106- A052	Grants Domestic				22,800,000	
032106- A13	**Repairs and Maintenance**			**2,030,000**	**2,030,000**	**2,530,000**
032106- A130	Transport			2,000,000	2,000,000	2,500,000
032106- A137	Computer Equipment			30,000	30,000	30,000
Total-	**COMMANDING OFFICER FRONTIER CORPS SIBBI**			**2,463,471,000**	**2,463,921,000**	**2,796,559,000**
TB0033 132 WING COMMAND TURBAT						
032106- A03	**Operating Expenses**			**4,965,000**	**4,568,000**	**5,105,000**
032106- A032	Communications			515,000	118,000	565,000
032106- A033	Utilities			3,500,000	3,500,000	3,500,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**132 WING COMMAND TURBAT**			**5,015,000**	**4,618,000**	**5,155,000**
TB0034 148 WING COMMAND TURBAT						
032106- A03	**Operating Expenses**				**1,186,000**	**3,105,000**
032106- A032	Communications				206,000	565,000
032106- A033	Utilities				600,000	1,500,000
032106- A039	General				380,000	1,040,000
032106- A13	**Repairs and Maintenance**				**20,000**	**50,000**
032106- A137	Computer Equipment				20,000	50,000
Total-	**148 WING COMMAND TURBAT**				**1,206,000**	**3,155,000**
TB0038 75 - WING -COMMAND TURBAT						
032106- A03	**Operating Expenses**			**1,465,000**	**1,389,000**	**1,605,000**
032106- A032	Communications			515,000	439,000	565,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**75 - WING -COMMAND TURBAT**			**1,515,000**	**1,439,000**	**1,655,000**
TB0039 54 - WING -COMMAND TUBRAT						
032106- A03	**Operating Expenses**			**1,465,000**	**1,465,000**	**1,605,000**
032106- A032	Communications			515,000	515,000	565,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**54 - WING -COMMAND TUBRAT**			**1,515,000**	**1,515,000**	**1,655,000**
TB0040 COMMANDANT BLUEDA SCOUTS TURBAT						
032106- A03	**Operating Expenses**			**10,540,000**	**21,455,000**	**12,800,000**
032106- A032	Communications			840,000	826,000	890,000
032106- A034	Occupancy Costs				10,929,000	
032106- A038	Travel & Transportation			6,000,000	6,000,000	8,000,000
032106- A039	General			3,700,000	3,700,000	3,910,000
032106- A13	**Repairs and Maintenance**			**50,000**	**12,106,000**	**60,000**
032106- A130	Transport				12,056,000	
032106- A137	Computer Equipment			50,000	50,000	60,000
Total-	**COMMANDANT BLUEDA SCOUTS TURBAT**			**10,590,000**	**33,561,000**	**12,860,000**
TB0041 COMMANDANT MAND MILITIA TURBAT						
032106- A03	**Operating Expenses**			**25,540,000**	**38,976,000**	**27,800,000**
032106- A032	Communications			840,000	840,000	890,000
032106- A033	Utilities			15,000,000	15,000,000	15,000,000
032106- A034	Occupancy Costs				12,929,000	
032106- A038	Travel & Transportation			6,000,000	6,507,000	8,000,000
032106- A039	General			3,700,000	3,700,000	3,910,000
032106- A13	**Repairs and Maintenance**			**50,000**	**11,865,000**	**60,000**
032106- A130	Transport				11,815,000	
032106- A137	Computer Equipment			50,000	50,000	60,000
Total-	**COMMANDANT MAND MILITIA TURBAT**			**25,590,000**	**50,841,000**	**27,860,000**
TB0047 125 WING COMMAND TURBAT						
032106- A03	**Operating Expenses**			**1,465,000**	**537,000**	
032106- A032	Communications			515,000	257,000	
032106- A039	General			950,000	280,000	
032106- A13	**Repairs and Maintenance**			**50,000**	**25,000**	
032106- A137	Computer Equipment			50,000	25,000	
Total-	**125 WING COMMAND TURBAT**			**1,515,000**	**562,000**	

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
TB0051 146 WING COMMAND TURBAT						
032106- A03	**Operating Expenses**			**1,465,000**	**1,465,000**	**1,605,000**
032106- A032	Communications			515,000	515,000	565,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**146 WING COMMAND TURBAT**			**1,515,000**	**1,515,000**	**1,655,000**
TB0052 126 WING COMMAND TURBAT						
032106- A03	**Operating Expenses**			**1,465,000**	**1,465,000**	**1,605,000**
032106- A032	Communications			515,000	515,000	565,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**126 WING COMMAND TURBAT**			**1,515,000**	**1,515,000**	**1,655,000**
TB0053 113 WING COMMAND TURBAT						
032106- A03	**Operating Expenses**			**1,465,000**	**879,000**	
032106- A032	Communications			515,000	309,000	
032106- A039	General			950,000	570,000	
032106- A13	**Repairs and Maintenance**			**50,000**	**30,000**	
032106- A137	Computer Equipment			50,000	30,000	
Total-	**113 WING COMMAND TURBAT**			**1,515,000**	**909,000**	
TB0054 168 WING COMMAND TURBAT						
032106- A03	**Operating Expenses**			**4,115,000**	**4,115,000**	**4,255,000**
032106- A032	Communications			665,000	665,000	715,000
032106- A033	Utilities			2,500,000	2,500,000	2,500,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**168 WING COMMAND TURBAT**			**4,165,000**	**4,165,000**	**4,305,000**
TB0055 165 WING COMMAND TURBAT						
032106- A03	**Operating Expenses**			**1,465,000**	**1,450,000**	**1,605,000**
032106- A032	Communications			515,000	500,000	565,000
032106- A039	General			950,000	950,000	1,040,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**165 WING COMMAND TURBAT**			**1,515,000**	**1,500,000**	**1,655,000**
TB0056 106 WING COMMAND TURBAT						
032106- A03	**Operating Expenses**			**4,965,000**	**5,229,000**	**3,605,000**
032106- A032	Communications			515,000	384,000	565,000
032106- A033	Utilities			3,500,000	2,895,000	2,000,000
032106- A039	General			950,000	1,950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**106 WING COMMAND TURBAT**			**5,015,000**	**5,279,000**	**3,655,000**
TB0057 142 WING COMMAND TURBAT						
032106- A03	**Operating Expenses**			**9,465,000**	**9,450,000**	**9,605,000**
032106- A032	Communications			515,000	500,000	565,000
032106- A033	Utilities			8,000,000	8,000,000	8,000,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**142 WING COMMAND TURBAT**			**9,515,000**	**9,500,000**	**9,655,000**
TB0060 COMMANDANT DASHT SCOUTS WING COMMAND TURBAT						
032106- A03	**Operating Expenses**			**13,540,000**	**35,004,000**	**16,800,000**
032106- A032	Communications			840,000	840,000	890,000
032106- A034	Occupancy Costs				18,374,000	
032106- A038	Travel & Transportation			9,000,000	12,090,000	12,000,000
032106- A039	General			3,700,000	3,700,000	3,910,000
032106- A13	**Repairs and Maintenance**			**50,000**	**11,882,000**	**60,000**
032106- A130	Transport				11,832,000	
032106- A137	Computer Equipment			50,000	50,000	60,000
Total-	**COMMANDANT DASHT SCOUTS WING COMMAND TURBAT**			**13,590,000**	**46,886,000**	**16,860,000**
TB0061 FC HQ WING TURBAT						
032106- A03	**Operating Expenses**					**786,660,000**
032106- A032	Communications					10,000,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A038	Travel & Transportation					520,000,000
032106- A039	General					256,660,000
032106- A09	**Physical Assets**					**392,000,000**
032106- A095	Purchase of Transport					200,000,000
032106- A096	Purchase of Plant and Machinery					192,000,000
032106- A13	**Repairs and Maintenance**					**20,000,000**
032106- A130	Transport					15,000,000
032106- A131	Machinery and Equipment					5,000,000
Total-	**FC HQ WING TURBAT**					**1,198,660,000**
TB0062 CO FCIU TURBAT						
032106- A03	**Operating Expenses**			**1,880,000**	**3,692,000**	**2,070,000**
032106- A032	Communications			700,000	2,512,000	780,000
032106- A039	General			1,180,000	1,180,000	1,290,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**CO FCIU TURBAT**			**1,930,000**	**3,742,000**	**2,120,000**
TB0063 105 WING COMMANDER TURBAT						
032106- A03	**Operating Expenses**			**1,465,000**	**1,465,000**	**1,605,000**
032106- A032	Communications			515,000	515,000	565,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**105 WING COMMANDER TURBAT**			**1,515,000**	**1,515,000**	**1,655,000**
TB0065 73-WING COMMAND						
032106- A03	**Operating Expenses**			**1,465,000**	**1,465,000**	**1,605,000**
032106- A032	Communications			515,000	515,000	565,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**73-WING COMMAND**			**1,515,000**	**1,515,000**	**1,655,000**
TB0066 111 WING COMMAND TURBAT						
032106- A03	**Operating Expenses**			**1,465,000**	**1,000,000**	**1,605,000**
032106- A032	Communications			515,000	50,000	565,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**111 WING COMMAND TURBAT**			**1,515,000**	**1,050,000**	**1,655,000**
TB0067 133 WING COMMAND TURBAT						
032106- A03	**Operating Expenses**			**1,465,000**	**1,452,000**	**1,605,000**
032106- A032	Communications			515,000	502,000	565,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**133 WING COMMAND TURBAT**			**1,515,000**	**1,502,000**	**1,655,000**
TB0077 118 WING COMMAND TURBAT						
032106- A03	**Operating Expenses**			**1,465,000**	**1,380,000**	**1,605,000**
032106- A032	Communications			515,000	430,000	565,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**118 WING COMMAND TURBAT**			**1,515,000**	**1,430,000**	**1,655,000**
TB0078 REKO-DIQ PROJECT FORNTIER CROPS BALOCHISTAN SOUTH						
032106- A03	**Operating Expenses**				**1,241,564,000**	
032106- A038	Travel & Transportation				1,241,564,000	
032106- A09	**Physical Assets**				**130,994,000**	
032106- A098	Purchase of Other Assets				130,994,000	
032106- A13	**Repairs and Maintenance**				**13,690,000**	
032106- A130	Transport				13,690,000	
Total-	**REKO-DIQ PROJECT FORNTIER CROPS BALOCHISTAN SOUTH**				**1,386,248,000**	
TB0079 154 WING COMMAND TURBAT						
032106- A03	**Operating Expenses**			**1,465,000**	**1,300,000**	**1,605,000**
032106- A032	Communications			515,000	350,000	565,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**154 WING COMMAND TURBAT**			**1,515,000**	**1,350,000**	**1,655,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
TB0082 127 WING COMMAND TURBAT						
032106- A03	**Operating Expenses**				**916,000**	**1,605,000**
032106- A032	Communications				79,000	565,000
032106- A033	Utilities				600,000	
032106- A039	General				237,000	1,040,000
032106- A13	**Repairs and Maintenance**				**12,000**	**50,000**
032106- A137	Computer Equipment				12,000	50,000
Total-	**127 WING COMMAND TURBAT**				**928,000**	**1,655,000**
TB0083 88 WING COMMAND TURBAT						
032106- A03	**Operating Expenses**					**1,605,000**
032106- A032	Communications					565,000
032106- A039	General					1,040,000
032106- A13	**Repairs and Maintenance**					**50,000**
032106- A137	Computer Equipment					50,000
Total-	**88 WING COMMAND TURBAT**					**1,655,000**
TB2001 83 WING COMMAND TURBAT						
032106- A03	**Operating Expenses**			**6,465,000**	**6,275,000**	**6,605,000**
032106- A032	Communications			515,000	325,000	565,000
032106- A033	Utilities			5,000,000	5,000,000	5,000,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**83 WING COMMAND TURBAT**			**6,515,000**	**6,325,000**	**6,655,000**
TB3906 HQ FRONTIER CORPS BALOCHISTAN SOUTH						
032106- A01	**Employees Related Expenses**			**25,997,248,000**	**25,997,247,000**	**28,468,180,000**
032106- A011	Pay			13,157,796,000	12,674,355,000	13,784,343,000
032106- A011-1	Pay of Officers			(591,947,000)	(591,947,000)	(638,092,000)
032106- A011-2	Pay of Other Staff			(12,565,849,000)	(12,082,408,000)	(13,146,251,000)
032106- A012	Allowances			12,839,452,000	13,322,892,000	14,683,837,000
032106- A012-1	Regular Allowances			(11,750,085,000)	(11,750,085,000)	(13,566,632,000)
032106- A012-2	Other Allowances (Excluding TA)			(1,089,367,000)	(1,572,807,000)	(1,117,205,000)
032106- A03	**Operating Expenses**			**10,663,433,000**	**9,939,746,000**	**10,393,107,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032106- A032	Communications			9,205,000	10,049,000	10,125,000
032106- A033	Utilities			306,300,000	334,635,000	376,930,000
032106- A034	Occupancy Costs			12,264,000	74,302,000	13,490,000
032106- A038	Travel & Transportation			1,546,422,000	2,322,192,000	1,771,350,000
032106- A039	General			8,789,242,000	7,198,568,000	8,221,212,000
032106- A05	**Grants, Subsidies and Write off Loans**			**600,000,000**	**600,000,000**	**929,150,000**
032106- A052	Grants Domestic			600,000,000	600,000,000	929,150,000
032106- A09	**Physical Assets**			**845,100,000**	**1,478,218,000**	**830,100,000**
032106- A092	Computer Equipment			2,800,000	5,939,000	2,800,000
032106- A094	Other Stores and Stocks			2,500,000	6,744,000	3,000,000
032106- A095	Purchase of Transport				193,970,000	
032106- A096	Purchase of Plant and Machinery			252,500,000	269,364,000	192,000,000
032106- A097	Purchase of Furniture and Fixture			6,300,000	4,048,000	11,300,000
032106- A098	Purchase of Other Assets			581,000,000	998,153,000	621,000,000
032106- A13	**Repairs and Maintenance**			**71,600,000**	**417,448,000**	**60,685,000**
032106- A130	Transport				340,940,000	
032106- A131	Machinery and Equipment			52,000,000	74,503,000	55,800,000
032106- A132	Furniture and Fixture			19,250,000	1,655,000	4,500,000
032106- A137	Computer Equipment			350,000	350,000	385,000
Total-	**HQ FRONTIER CORPS BALOCHISTAN SOUTH**			**38,177,381,000**	**38,432,659,000**	**40,681,222,000**
TB3907 COMMANDING OFFICER FRONTIER CORPS MAKRAN SCOUT TURBAT						
032106- A03	**Operating Expenses**			**78,040,000**	**98,590,000**	**80,800,000**
032106- A032	Communications			840,000	840,000	890,000
032106- A033	Utilities			60,000,000	60,000,000	60,000,000
032106- A034	Occupancy Costs				16,762,000	
032106- A038	Travel & Transportation			7,500,000	11,288,000	10,000,000
032106- A039	General			9,700,000	9,700,000	9,910,000
032106- A13	**Repairs and Maintenance**			**50,000**	**10,149,000**	**60,000**
032106- A130	Transport				10,099,000	
032106- A137	Computer Equipment			50,000	50,000	60,000
Total-	**COMMANDING OFFICER FRONTIER CORPS MAKRAN SCOUT TURBAT**			**78,090,000**	**108,739,000**	**80,860,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
TB5000 COMMANDANT AWARAN MILITIA TURBAT						
032106- A03	**Operating Expenses**			**19,040,000**	**41,723,000**	**22,800,000**
032106- A032	Communications			840,000	840,000	890,000
032106- A033	Utilities			4,000,000	4,000,000	4,000,000
032106- A034	Occupancy Costs				19,708,000	
032106- A038	Travel & Transportation			10,500,000	13,475,000	14,000,000
032106- A039	General			3,700,000	3,700,000	3,910,000
032106- A13	**Repairs and Maintenance**			**50,000**	**12,173,000**	**60,000**
032106- A130	Transport				12,123,000	
032106- A137	Computer Equipment			50,000	50,000	60,000
Total-	**COMMANDANT AWARAN MILITIA TURBAT**			**19,090,000**	**53,896,000**	**22,860,000**
TB6555 COMMANDANT DALBANDIN RIFLES						
032106- A03	**Operating Expenses**				**3,366,000**	
032106- A034	Occupancy Costs				3,366,000	
032106- A13	**Repairs and Maintenance**				**3,093,000**	
032106- A130	Transport				3,093,000	
Total-	**COMMANDANT DALBANDIN RIFLES**				**6,459,000**	
TB6666 65 WING COMMAND TURBAT						
032106- A03	**Operating Expenses**			**1,465,000**	**1,450,000**	**1,605,000**
032106- A032	Communications			515,000	500,000	565,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**65 WING COMMAND TURBAT**			**1,515,000**	**1,500,000**	**1,655,000**
TB8500 116-WING COMMAND						
032106- A03	**Operating Expenses**			**3,465,000**	**3,465,000**	**3,605,000**
032106- A032	Communications			515,000	515,000	565,000
032106- A033	Utilities			2,000,000	2,000,000	2,000,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**116-WING COMMAND**			**3,515,000**	**3,515,000**	**3,655,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
TB8897 FC BALOCHISTAN SOUTH 59 WING COMMAND						
032106- A03	**Operating Expenses**			**1,465,000**	**1,897,000**	**1,605,000**
032106- A032	Communications			515,000	509,000	565,000
032106- A038	Travel & Transportation				438,000	
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**FC BALOCHISTAN SOUTH 59 WING COMMAND**			**1,515,000**	**1,947,000**	**1,655,000**
UL0015 147 - WING -COMMAND UTHAL						
032106- A03	**Operating Expenses**			**8,965,000**	**8,950,000**	**9,105,000**
032106- A032	Communications			515,000	500,000	565,000
032106- A033	Utilities			7,500,000	7,500,000	7,500,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**147 - WING -COMMAND UTHAL**			**9,015,000**	**9,000,000**	**9,155,000**
UL6555 156 WING COMMAND						
032106- A03	**Operating Expenses**			**1,465,000**	**512,000**	
032106- A032	Communications			515,000	180,000	
032106- A039	General			950,000	332,000	
032106- A13	**Repairs and Maintenance**			**50,000**	**17,000**	
032106- A137	Computer Equipment			50,000	17,000	
Total-	**156 WING COMMAND**			**1,515,000**	**529,000**	
UL6556 145 WING COMMAND						
032106- A03	**Operating Expenses**			**1,465,000**	**1,179,000**	**1,605,000**
032106- A032	Communications			515,000	229,000	565,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**145 WING COMMAND**			**1,515,000**	**1,229,000**	**1,655,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
WS6556 128 WING COMMAND						
032106- A03	**Operating Expenses**			**1,465,000**	**1,450,000**	**1,605,000**
032106- A032	Communications			515,000	500,000	565,000
032106- A039	General			950,000	950,000	1,040,000
032106- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**50,000**
032106- A137	Computer Equipment			50,000	50,000	50,000
Total-	**128 WING COMMAND**			**1,515,000**	**1,500,000**	**1,655,000**
ZB3907 COMMANDING OFFICER FRONTIER CORPS ZHOB						
032106- A01	**Employees Related Expenses**			**3,068,821,000**	**2,864,962,000**	**3,270,967,000**
032106- A011	Pay			1,562,281,000	1,502,481,000	1,657,915,000
032106- A011-1	Pay of Officers			(61,586,000)	(51,786,000)	(57,290,000)
032106- A011-2	Pay of Other Staff			(1,500,695,000)	(1,450,695,000)	(1,600,625,000)
032106- A012	Allowances			1,506,540,000	1,362,481,000	1,613,052,000
032106- A012-1	Regular Allowances			(1,497,313,000)	(1,357,163,000)	(1,610,030,000)
032106- A012-2	Other Allowances (Excluding TA)			(9,227,000)	(5,318,000)	(3,022,000)
032106- A03	**Operating Expenses**			**92,758,000**	**109,879,000**	**94,358,000**
032106- A032	Communications			1,218,000	1,405,000	1,518,000
032106- A033	Utilities			48,000,000	52,638,000	50,000,000
032106- A034	Occupancy Costs				6,514,000	
032106- A038	Travel & Transportation			36,540,000	42,380,000	36,540,000
032106- A039	General			7,000,000	6,942,000	6,300,000
032106- A05	**Grants, Subsidies and Write off Loans**				**11,650,000**	
032106- A052	Grants Domestic				11,650,000	
032106- A13	**Repairs and Maintenance**			**2,430,000**	**2,430,000**	**2,540,000**
032106- A130	Transport			2,400,000	2,400,000	2,500,000
032106- A137	Computer Equipment			30,000	30,000	40,000
Total-	**COMMANDING OFFICER FRONTIER CORPS ZHOB**			**3,164,009,000**	**2,988,921,000**	**3,367,865,000**
032106	Total- Frontier Watch and Ward			87,412,600,000	88,840,241,000	98,622,000,000
032111 Training :						
LI3908 COMMADING FC TRAINING CENTER LORALAI						
032111- A01	**Employees Related Expenses**			**630,398,000**	**930,456,000**	**706,906,000**
032111- A011	Pay	1069		362,226,000	551,776,000	312,219,000
032111- A011-1	Pay of Officers	(5)		(12,140,000)	(11,690,000)	(12,089,000)
032111- A011-2	Pay of Other Staff	(1064)		(350,086,000)	(540,086,000)	(300,130,000)

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
032111- A012	Allowances			268,172,000	378,680,000	394,687,000
032111- A012-1	Regular Allowances			(265,942,000)	(378,271,000)	(393,672,000)
032111- A012-2	Other Allowances (Excluding TA)			(2,230,000)	(409,000)	(1,015,000)
032111- A03	**Operating Expenses**			**41,809,000**	**42,539,000**	**54,319,000**
032111- A032	Communications			259,000	259,000	425,000
032111- A033	Utilities			17,000,000	17,000,000	25,000,000
032111- A034	Occupancy Costs				80,000	
032111- A038	Travel & Transportation			13,100,000	13,100,000	16,100,000
032111- A039	General			11,450,000	12,100,000	12,794,000
032111- A04	**Employees Retirement Benefits**			**2,000,000**		**2,000,000**
032111- A041	Pension			2,000,000		2,000,000
032111- A13	**Repairs and Maintenance**			**3,300,000**	**3,300,000**	**3,850,000**
032111- A130	Transport			3,000,000	3,000,000	3,500,000
032111- A131	Machinery and Equipment			100,000	100,000	150,000
032111- A132	Furniture and Fixture			100,000	100,000	100,000
032111- A137	Computer Equipment			100,000	100,000	100,000
Total-	**COMMADING FC TRAINING CENTER LORALAI**			**677,507,000**	**976,295,000**	**767,075,000**
QA0058 TRAINING CENTRE						
032111- A01	**Employees Related Expenses**				**25,431,000**	
032111- A011	Pay				3,150,000	
032111- A011-1	Pay of Officers				(450,000)	
032111- A011-2	Pay of Other Staff				(2,700,000)	
032111- A012	Allowances				22,281,000	
032111- A012-1	Regular Allowances				(22,191,000)	
032111- A012-2	Other Allowances (Excluding TA)				(90,000)	
Total-	**TRAINING CENTRE**				**25,431,000**	
032111	Total- TRAINING			677,507,000	1,001,726,000	767,075,000
0321	Total- Police			88,090,107,000	89,841,967,000	99,389,075,000
032	Total- Police			88,090,107,000	89,841,967,000	99,389,075,000
03	Total- Public Order And Safety Affairs			88,090,107,000	89,841,967,000	99,389,075,000

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
07	**Health:**					
074	**Public Health Services:**					
0741	**Public Health Services:**					
074120	**Others (other Health Facilities and Preventive Measures) :**					
NI3923	**ACCOUNTS OFFICER FC BALOCHISTAN**					
074120- A01	**Employees Related Expenses**			**3,660,000**	**3,435,000**	**3,649,000**
074120- A011	Pay			2,000,000	1,780,000	1,700,000
074120- A011-2	Pay of Other Staff			(2,000,000)	(1,780,000)	(1,700,000)
074120- A012	Allowances			1,660,000	1,655,000	1,949,000
074120- A012-1	Regular Allowances			(1,660,000)	(1,655,000)	(1,949,000)
Total-	**ACCOUNTS OFFICER FC BALOCHISTAN**			**3,660,000**	**3,435,000**	**3,649,000**
QA0059	**MEDICAL ESTABLISHMENT**					
074120- A01	**Employees Related Expenses**				**1,503,000**	
074120- A011	Pay				470,000	
074120- A011-2	Pay of Other Staff				(470,000)	
074120- A012	Allowances				1,033,000	
074120- A012-1	Regular Allowances				(1,033,000)	
Total-	**MEDICAL ESTABLISHMENT**				**1,503,000**	
QA3103	**ADMS FC BALOCHISTAN (NORTH)**					
074120- A01	**Employees Related Expenses**			**1,623,000**	**1,527,000**	**1,599,000**
074120- A011	Pay			800,000	800,000	800,000
074120- A011-2	Pay of Other Staff			(800,000)	(800,000)	(800,000)
074120- A012	Allowances			823,000	727,000	799,000
074120- A012-1	Regular Allowances			(823,000)	(727,000)	(799,000)
Total-	**ADMS FC BALOCHISTAN (NORTH)**			**1,623,000**	**1,527,000**	**1,599,000**
ZB3923	**ACCOUNTS OFFICER FC BALOCHISTAN**					
074120- A01	**Employees Related Expenses**			**8,600,000**	**8,548,000**	**9,640,000**
074120- A011	Pay			4,500,000	4,500,000	4,600,000
074120- A011-2	Pay of Other Staff			(4,500,000)	(4,500,000)	(4,600,000)
074120- A012	Allowances			4,100,000	4,048,000	5,040,000
074120- A012-1	Regular Allowances			(4,100,000)	(4,048,000)	(5,040,000)
Total-	**ACCOUNTS OFFICER FC BALOCHISTAN**			**8,600,000**	**8,548,000**	**9,640,000**
074120	Total- Others(other health facilities & prevent			13,883,000	15,013,000	14,888,000
0741	Total- Public Health Services			13,883,000	15,013,000	14,888,000
074	Total- Public Health Services			13,883,000	15,013,000	14,888,000
07	Total- Health			13,883,000	15,013,000	14,888,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			**88,103,990,000**	**89,856,980,000**	**99,403,963,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
03 Public Order And Safety Affairs:					
032 Police:					
0321 Police:					
032106 Frontier Watch and Ward :					
GL0059 NORTHERN AREA SCOUTS GILGIT					
032106- A01	**Employees Related Expenses**		**3,140,807,000**	**3,300,807,000**	**3,679,360,000**
032106- A011	Pay		1,459,468,000	1,459,468,000	1,844,948,000
032106- A011-1	Pay of Officers		(132,719,000)	(132,719,000)	(164,251,000)
032106- A011-2	Pay of Other Staff		(1,326,749,000)	(1,326,749,000)	(1,680,697,000)
032106- A012	Allowances		1,681,339,000	1,841,339,000	1,834,412,000
032106- A012-1	Regular Allowances		(1,521,001,000)	(1,681,001,000)	(1,599,047,000)
032106- A012-2	Other Allowances (Excluding TA)		(160,338,000)	(160,338,000)	(235,365,000)
032106- A03	**Operating Expenses**		**1,345,850,000**	**1,308,704,000**	**1,671,510,000**
032106- A032	Communications		3,770,000	3,170,000	3,410,000
032106- A033	Utilities		65,500,000	75,500,000	81,673,000
032106- A034	Occupancy Costs		3,523,000	3,523,000	4,150,000
032106- A037	Consultancy and Contractual Work		1,200,000	1,200,000	1,400,000
032106- A038	Travel & Transportation		181,000,000	193,000,000	255,560,000
032106- A039	General		1,090,857,000	1,032,311,000	1,325,317,000
032106- A04	**Employees Retirement Benefits**		**100,000,000**	**49,425,000**	**154,000,000**
032106- A041	Pension		100,000,000	49,425,000	154,000,000
032106- A05	**Grants, Subsidies and Write off Loans**		**110,000,000**	**110,000,000**	**123,000,000**
032106- A052	Grants Domestic		110,000,000	110,000,000	123,000,000
032106- A09	**Physical Assets**		**324,820,000**	**299,904,000**	**383,210,000**
032106- A094	Other Stores and Stocks		10,000,000	10,000,000	12,500,000
032106- A095	Purchase of Transport		53,270,000	81,844,000	70,000,000
032106- A098	Purchase of Other Assets		261,550,000	208,060,000	300,710,000
032106- A13	**Repairs and Maintenance**		**45,030,000**	**42,140,000**	**60,190,000**
032106- A130	Transport		20,000,000	20,000,000	25,000,000
032106- A131	Machinery and Equipment		10,000,000	7,910,000	10,000,000
032106- A133	Buildings and Structure				10,000,000
032106- A137	Computer Equipment		15,030,000	14,230,000	15,190,000
Total-	**NORTHERN AREA SCOUTS GILGIT**		**5,066,507,000**	**5,110,980,000**	**6,071,270,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
GL3460 DOFC GILGIT						
032106- A01	**Employees Related Expenses**			**227,290,000**	**227,290,000**	**361,956,000**
032106- A011	Pay			99,170,000	99,170,000	163,345,000
032106- A011-1	Pay of Officers			(1,160,000)	(1,160,000)	(830,000)
032106- A011-2	Pay of Other Staff			(98,010,000)	(98,010,000)	(162,515,000)
032106- A012	Allowances			128,120,000	128,120,000	198,611,000
032106- A012-1	Regular Allowances			(127,390,000)	(127,390,000)	(198,321,000)
032106- A012-2	Other Allowances (Excluding TA)			(730,000)	(730,000)	(290,000)
032106- A03	**Operating Expenses**			**8,410,000**	**10,510,000**	**6,680,000**
032106- A032	Communications			220,000	220,000	190,000
032106- A033	Utilities			3,500,000	4,500,000	3,000,000
032106- A038	Travel & Transportation			2,610,000	3,010,000	2,250,000
032106- A039	General			2,080,000	2,780,000	1,240,000
032106- A06	**Transfers**			**280,000**	**280,000**	**100,000**
032106- A061	Scholarship			280,000	280,000	100,000
032106- A13	**Repairs and Maintenance** 032106-			**1,200,000**	**1,450,000**	**700,000**
A130	Transport			450,000	550,000	300,000
032106- A131	Machinery and Equipment 032106-			300,000	400,000	100,000
A132	Furniture and Fixture			200,000	200,000	100,000
032106- A137	Computer Equipment			100,000	100,000	50,000
032106- A138	General			150,000	200,000	150,000
Total-	**DOFC GILGIT**			**237,180,000**	**239,530,000**	**369,436,000**
032106	Total- Frontier Watch and Ward			5,303,687,000	5,350,510,000	6,440,706,000
0321	Total- Police			5,303,687,000	5,350,510,000	6,440,706,000
032	Total- Police			5,303,687,000	5,350,510,000	6,440,706,000
03	Total- Public Order And Safety Affairs			5,303,687,000	5,350,510,000	6,440,706,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**5,303,687,000**	**5,350,510,000**	**6,440,706,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				WORKS AUDIT		
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032105	**Provincial Border Forces :**					
HQ2376	**PAKISTAN RANGERS (SINDH) KARACHI**					
032105- A12	**Civil works**			**39,200,000**	**39,200,000**	
032105- A124	Building and Structures			39,200,000	39,200,000	
032105- A13	**Repairs and Maintenance**			**50,400,000**	**50,400,000**	
032105- A133	Buildings and Structure			50,400,000	50,400,000	
Total-	**PAKISTAN RANGERS (SINDH) KARACHI**			**89,600,000**	**89,600,000**	
HQ2377	**HQ PAKISTAN RANGERS (PUNJAB) LAHORE**					
032105- A12	**Civil works**			**50,000,000**	**46,500,000**	**50,000,000**
032105- A124	Building and Structures			50,000,000	46,500,000	50,000,000
032105- A13	**Repairs and Maintenance**			**150,000,000**	**139,500,000**	**150,000,000**
032105- A133	Buildings and Structure			150,000,000	139,500,000	150,000,000
Total-	**HQ PAKISTAN RANGERS (PUNJAB) LAHORE**			**200,000,000**	**186,000,000**	**200,000,000**
032105	Total- Provincial Border Forces			289,600,000	275,600,000	200,000,000
032107	**Coast Gaurds :**					
HQ2375	**PAKISTAN COAST GUARDS (WORKS AUDIT)**					
032107- A13	**Repairs and Maintenance**			**30,166,000**	**30,166,000**	**30,166,000**
032107- A133	Buildings and Structure			30,166,000	30,166,000	30,166,000
Total-	**PAKISTAN COAST GUARDS (WORKS AUDIT)**			**30,166,000**	**30,166,000**	**30,166,000**
032107	Total- Coast Gaurds			30,166,000	30,166,000	30,166,000
0321	Total- Police			319,766,000	305,766,000	230,166,000
032	Total- Police			319,766,000	305,766,000	230,166,000
03	Total- Public Order And Safety Affairs			319,766,000	305,766,000	230,166,000
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0457	**Construction (Works):**					
045701	**Administration :**					
HQ0872	**EXPENDITURE ON BUILDING FRONTIER CORPS (BALOCHISTAN)**					
045701- A12	**Civil works**			**70,000,000**	**61,000,000**	**74,200,000**

NO. 064.- FC21C07 COMBINED CIVIL ARMED FORCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				WORKS AUDIT		
045701- A124	Building and Structures			70,000,000	61,000,000	74,200,000
045701- A13	**Repairs and Maintenance**			**70,000,000**	**70,000,000**	**74,200,000**
045701- A133	Buildings and Structure			70,000,000	70,000,000	74,200,000
Total-	**EXPENDITURE ON BUILDING FRONTIER CORPS (BALOCHISTAN)**			**140,000,000**	**131,000,000**	**148,400,000**
HQ0873 EXPENDITURE ON BUILDING FRONTIER CORPS KHYBER PAKHTUNKHWA						
045701- A12	**Civil works**			**150,000,000**	**150,000,000**	**265,000,000**
045701- A124	Building and Structures			150,000,000	150,000,000	265,000,000
045701- A13	**Repairs and Maintenance**			**100,000,000**	**100,000,000**	**175,000,000**
045701- A133	Buildings and Structure			100,000,000	100,000,000	175,000,000
Total-	**EXPENDITURE ON BUILDING FRONTIER CORPS KHYBER PAKHTUNKHWA**			**250,000,000**	**250,000,000**	**440,000,000**
HQ3608 WORKS BUDGET(HQ FRONTIER CORPS KP(SOUTH)						
045701- A12	**Civil works**			**105,000,000**	**85,000,000**	**75,000,000**
045701- A124	Building and Structures			105,000,000	85,000,000	75,000,000
045701- A13	**Repairs and Maintenance**			**75,000,000**	**55,000,000**	**65,000,000**
045701- A133	Buildings and Structure			75,000,000	55,000,000	65,000,000
Total-	**WORKS BUDGET(HQ FRONTIER CORPS KP(SOUTH)**			**180,000,000**	**140,000,000**	**140,000,000**
HQ3697 EXPENDITURE ON BUILDING FRONTIER CORPS BALOCHISTAN(SOUTH)						
045701- A12	**Civil works**			**100,120,000**	**40,048,000**	**100,120,000**
045701- A124	Building and Structures			100,120,000	40,048,000	100,120,000
045701- A13	**Repairs and Maintenance**			**75,647,000**	**30,258,000**	**75,647,000**
045701- A133	Buildings and Structure			75,647,000	30,258,000	75,647,000
Total-	**EXPENDITURE ON BUILDING FRONTIER CORPS BALOCHISTAN(SOUTH)**			**175,767,000**	**70,306,000**	**175,767,000**
045701	Total- Administration			745,767,000	591,306,000	904,167,000
0457	Total- Construction (Works)			745,767,000	591,306,000	904,167,000
045	Total- Construction and Transport			745,767,000	591,306,000	904,167,000
04	Total- Economic Affairs			745,767,000	591,306,000	904,167,000
	Total- WORKS AUDIT			**1,065,533,000**	**897,072,000**	**1,134,333,000**
	TOTAL - DEMAND			**274,153,363,000**	**270,739,087,000**	**298,051,893,000**

NO. 065.- NATIONAL COUNTER TERRORISM AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 065

(FC21N25)

NATIONAL COUNTER TERRORISM AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL COUNTER TERRORISM AUTHORITY.**

Voted Rs. 1,355,823,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
032	Police	1,059,254,000	1,059,254,000	1,355,823,000
	Total	**1,059,254,000**	**1,059,254,000**	**1,355,823,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**660,741,000**	**660,741,000**	**690,473,000**
A011	Pay	222,000,000	214,000,000	233,571,000
A011-1	Pay of Officers	(160,000,000)	(152,000,000)	(163,500,000)
A011-2	Pay of Other Staff	(62,000,000)	(62,000,000)	(70,071,000)
A012	Allowances	438,741,000	446,741,000	456,902,000
A012-1	Regular Allowances	(412,060,000)	(412,060,000)	(430,207,000)
A012-2	Other Allowances (Excluding TA)	(26,681,000)	(34,681,000)	(26,695,000)
A03	**Operating Expenses**	**398,513,000**	**398,513,000**	**665,350,000**
	Total	**1,059,254,000**	**1,059,254,000**	**1,355,823,000**

NO. 065.- FC21N25 NATIONAL COUNTER TERRORISM AUTHORITY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032114	**ANTI TERRORISM :**					
IB5160	**NATIONAL COUNTER TERRORISM AUTHORITY (AUTONOMOUS)**					
032114- A01	**Employees Related Expenses**			**641,681,000**	**660,741,000**	**667,348,000**
032114- A011	Pay			222,000,000	214,000,000	233,571,000
032114- A011-1	Pay of Officers			(160,000,000)	(152,000,000)	(163,500,000)
032114- A011-2	Pay of Other Staff			(62,000,000)	(62,000,000)	(70,071,000)
032114- A012	Allowances			419,681,000	446,741,000	433,777,000
032114- A012-1	Regular Allowances			(393,000,000)	(412,060,000)	(407,082,000)
032114- A012-2	Other Allowances (Excluding TA)			(26,681,000)	(34,681,000)	(26,695,000)
032114- A03	**Operating Expenses**			**398,513,000**	**398,513,000**	**665,350,000**
032114- A039	General			398,513,000	398,513,000	665,350,000
Total-	**NATIONAL COUNTER TERRORISM AUTHORITY (AUTONOMOUS)**			**1,040,194,000**	**1,059,254,000**	**1,332,698,000**
IB9266	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL COUNTER TERRORISM AUTHORITY)**					
032114- A01	**Employees Related Expenses**			**19,060,000**		**23,125,000**
032114- A012	Allowances			19,060,000		23,125,000
032114- A012-1	Regular Allowances			(19,060,000)		(23,125,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL COUNTER TERRORISM AUTHORITY)**			**19,060,000**		**23,125,000**
032114	Total- ANTI TERRORISM			1,059,254,000	1,059,254,000	1,355,823,000
0321	Total- Police			1,059,254,000	1,059,254,000	1,355,823,000
032	Total- Police			1,059,254,000	1,059,254,000	1,355,823,000
03	Total- Public Order And Safety Affairs			1,059,254,000	1,059,254,000	1,355,823,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,059,254,000**	**1,059,254,000**	**1,355,823,000**
TOTAL - DEMAND				**1,059,254,000**	**1,059,254,000**	**1,355,823,000**

SECTION XVIII

MINISTRY OF INTER-PROVINCIAL COORDINATION

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		2026-2027 Budget Estimate (Rupees in Thousand)
Demands presented on behalf of the Ministry of Inter-Provincial Coordination		
Current Expenditure on Revenue Account		
66	**Inter- Provincial Coordination Division**	**3,171,185**
	Total :	**3,171,185**

NO. 066.- INTER-PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 066

(FC21J11)

INTER-PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **INTER-PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 3,171,185,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,092,453,000	817,416,000	1,403,184,000
014	Transfers	53,254,000	60,348,000	64,437,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	191,709,000	166,677,000	176,582,000
047	Other Industries	1,231,243,000	1,487,866,000	1,526,982,000
	Total	**2,568,659,000**	**2,532,307,000**	**3,171,185,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,040,631,000**	**1,174,977,000**	**1,227,856,000**
A011	Pay	415,569,000	457,836,000	429,917,000
A011-1	Pay of Officers	(158,280,000)	(181,492,000)	(189,147,000)
A011-2	Pay of Other Staff	(257,289,000)	(276,344,000)	(240,770,000)
A012	Allowances	625,062,000	717,141,000	797,939,000
A012-1	Regular Allowances	(503,929,000)	(579,340,000)	(681,899,000)
A012-2	Other Allowances (Excluding TA)	(121,133,000)	(137,801,000)	(116,040,000)
A03	**Operating Expenses**	**1,468,488,000**	**1,307,718,000**	**1,872,237,000**
A04	**Employees Retirement Benefits**	**23,803,000**	**16,603,000**	**13,301,000**
A05	**Grants, Subsidies and Write off Loans**	**15,530,000**	**5,269,000**	**10,552,000**
	(Voted)		70,000,000	
A05	**Grants, Subsidies and Write off Loans**		**70,000,000**	
	(Voted)	15,530,000	5,269,000	10,552,000
A09	**Physical Assets**	**2,863,000**	**8,930,000**	**15,904,000**
A13	**Repairs and Maintenance**	**17,344,000**	**18,810,000**	**31,335,000**
	Total	**2,568,659,000**	**2,602,307,000**	**3,171,185,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011109	**INTER PROVINCIAL COORDINATION :**					
IB9267	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INTER- PROVINCIAL COORDINATION DIVISION)**					
011109- A01	**Employees Related Expenses**			**29,643,000**	**16,682,000**	**41,124,000**
011109- A012	Allowances			29,643,000	16,682,000	41,124,000
011109- A012-1	Regular Allowances			(29,643,000)	(16,682,000)	(41,124,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INTER- PROVINCIAL COORDINATION DIVISION)**			**29,643,000**	**16,682,000**	**41,124,000**
ID4695	**INTER PROVINCIAL COORDINATION DIVISION**					
011109- A01	**Employees Related Expenses**			**313,995,000**	**321,958,000**	**288,364,000**
011109- A011	Pay	219	205	108,456,000	108,456,000	104,885,000
011109- A011-1	Pay of Officers	(34)	(28)	(47,355,000)	(47,355,000)	(49,315,000)
011109- A011-2	Pay of Other Staff	(185)	(177)	(61,101,000)	(61,101,000)	(55,570,000)
011109- A012	Allowances			205,539,000	213,502,000	183,479,000
011109- A012-1	Regular Allowances			(172,039,000)	(177,002,000)	(149,739,000)
011109- A012-2	Other Allowances (Excluding TA)			(33,500,000)	(36,500,000)	(33,740,000)
011109- A03	**Operating Expenses**			**701,506,000**	**441,352,000**	**1,013,536,000**
011109- A031	Fees			4,500,000	1,827,000	
011109- A032	Communications			7,250,000	7,088,000	6,299,000
011109- A033	Utilities			33,100,000	33,000,000	33,100,000
011109- A034	Occupancy Costs			44,200,000	44,123,000	45,200,000
011109- A036	Motor Vehicles			310,000	200,000	310,000
011109- A037	Consultancy and Contractual Work			521,662,000	307,601,000	850,000,000
011109- A038	Travel & Transportation			31,005,000	17,984,000	28,525,000
011109- A039	General			59,479,000	29,529,000	50,102,000
011109- A04	**Employees Retirement Benefits**			**16,500,000**	**9,400,000**	**7,200,000**
011109- A041	Pension			16,500,000	9,400,000	7,200,000
011109- A05	**Grants, Subsidies and Write off Loans**			**15,500,000**	**5,250,000**	**10,550,000**
011109- A052	Grants Domestic			15,500,000	5,250,000	10,550,000
011109- A09	**Physical Assets**			**1,809,000**	**7,534,000**	**15,500,000**

NO. 066.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011109- A092	Computer Equipment			1,309,000	1,230,000	15,000,000
011109- A095	Purchase of Transport				5,804,000	
011109- A096	Purchase of Plant and Machinery			250,000	250,000	250,000
011109- A097	Purchase of Furniture and Fixture			250,000	250,000	250,000
011109- A13	**Repairs and Maintenance**			**13,500,000**	**15,240,000**	**26,910,000**
011109- A130	Transport			5,000,000	7,440,000	8,000,000
011109- A131	Machinery and Equipment			2,700,000	2,500,000	4,200,000
011109- A132	Furniture and Fixture			2,200,000	2,200,000	2,500,000
011109- A133	Buildings and Structure			1,000,000	500,000	10,000,000
011109- A137	Computer Equipment			2,600,000	2,600,000	2,210,000
Total-	**INTER PROVINCIAL COORDINATION DIVISION**			**1,062,810,000**	**800,734,000**	**1,362,060,000**
011109	Total- INTER PROVINCIAL COORDINATION			1,092,453,000	817,416,000	1,403,184,000
0111	Total- Executive and Legislative Organs			1,092,453,000	817,416,000	1,403,184,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,092,453,000	817,416,000	1,403,184,000
014	**Transfers:**					
0141	**Transfers (Inter-Governmental):**					
014110	**OTHERS :**					
IB3280	**NATIONAL INTERNSHIP PROGRAMME**					
014110- A01	**Employees Related Expenses**			**43,391,000**	**45,543,000**	**57,187,000**
014110- A011	Pay	44	44	20,121,000	20,121,000	23,900,000
014110- A011-1	Pay of Officers	(19)	(19)	(14,918,000)	(14,918,000)	(19,162,000)
014110- A011-2	Pay of Other Staff	(25)	(25)	(5,203,000)	(5,203,000)	(4,738,000)
014110- A012	Allowances			23,270,000	25,422,000	33,287,000
014110- A012-1	Regular Allowances			(20,245,000)	(22,397,000)	(31,285,000)
014110- A012-2	Other Allowances (Excluding TA)			(3,025,000)	(3,025,000)	(2,002,000)
014110- A03	**Operating Expenses**			**9,342,000**	**14,366,000**	**6,941,000**
014110- A032	Communications			440,000	396,000	184,000
014110- A033	Utilities			1,300,000	795,000	2,000
014110- A034	Occupancy Costs			5,500,000	11,500,000	5,500,000
014110- A038	Travel & Transportation			1,180,000	840,000	751,000

NO. 066.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
014110- A039	General			922,000	835,000	504,000
014110- A04	**Employees Retirement Benefits**			**10,000**	**6,000**	**1,000**
014110- A041	Pension			10,000	6,000	1,000
014110- A05	**Grants, Subsidies and Write off Loans**			**30,000**	**19,000**	**1,000**
014110- A052	Grants Domestic			30,000	19,000	1,000
014110- A09	**Physical Assets**			**20,000**	**6,000**	**2,000**
014110- A096	Purchase of Plant and Machinery			10,000	3,000	1,000
014110- A097	Purchase of Furniture and Fixture			10,000	3,000	1,000
014110- A13	**Repairs and Maintenance**			**461,000**	**408,000**	**305,000**
014110- A130	Transport			400,000	372,000	300,000
014110- A131	Machinery and Equipment			25,000	16,000	1,000
014110- A132	Furniture and Fixture			9,000	5,000	1,000
014110- A137	Computer Equipment			27,000	15,000	3,000
Total-	**NATIONAL INTERNSHIP PROGRAMME**			**53,254,000**	**60,348,000**	**64,437,000**
014110	Total- OTHERS			53,254,000	60,348,000	64,437,000
0141	Total- Transfers (Inter-Governmental)			53,254,000	60,348,000	64,437,000
014	Total- Transfers			53,254,000	60,348,000	64,437,000
01	Total- General Public Service			1,145,707,000	877,764,000	1,467,621,000
04	**Economic Affairs:**					
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0421	**Agriculture:**					
042101	**Administration /Land Commission :**					
IB3279	**FEDERAL LAND COMMISSION ISLAMABAD**					
042101- A01	**Employees Related Expenses**			**90,419,000**	**93,904,000**	**100,312,000**
042101- A011	Pay	70	70	39,498,000	39,498,000	43,906,000
042101- A011-1	Pay of Officers	(22)	(16)	(26,496,000)	(26,496,000)	(30,904,000)
042101- A011-2	Pay of Other Staff	(48)	(54)	(13,002,000)	(13,002,000)	(13,002,000)
042101- A012	Allowances			50,921,000	54,406,000	56,406,000
042101- A012-1	Regular Allowances			(46,905,000)	(49,590,000)	(50,906,000)
042101- A012-2	Other Allowances (Excluding TA)			(4,016,000)	(4,816,000)	(5,500,000)
042101- A03	**Operating Expenses**			**30,541,000**	**30,762,000**	**31,794,000**
042101- A032	Communications			1,080,000	951,000	1,080,000
042101- A033	Utilities			2,500,000	2,325,000	1,800,000

NO. 066.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
042101- A034	Occupancy Costs			15,150,000	14,067,000	16,200,000
042101- A038	Travel & Transportation			7,750,000	10,155,000	8,561,000
042101- A039	General			4,061,000	3,264,000	4,153,000
042101- A04	**Employees Retirement Benefits**			**6,507,000**	**6,411,000**	**6,100,000**
042101- A041	Pension			6,507,000	6,411,000	6,100,000
042101- A05	**Grants, Subsidies and Write off Loans**					**1,000**
042101- A052	Grants Domestic					1,000
042101- A09	**Physical Assets**			**495,000**	**495,000**	**304,000**
042101- A092	Computer Equipment			495,000	495,000	302,000
042101- A096	Purchase of Plant and Machinery					1,000
042101- A097	Purchase of Furniture and Fixture					1,000
042101- A13	**Repairs and Maintenance**			**2,450,000**	**2,464,000**	**2,951,000**
042101- A130	Transport			1,500,000	1,581,000	2,000,000
042101- A131	Machinery and Equipment			300,000	279,000	300,000
042101- A132	Furniture and Fixture			200,000	186,000	300,000
042101- A133	Buildings and Structure					1,000
042101- A137	Computer Equipment			450,000	418,000	350,000
Total-	**FEDERAL LAND COMMISSION ISLAMABAD**			**130,412,000**	**134,036,000**	**141,462,000**
042101 Total-	Administration /Land Commission			130,412,000	134,036,000	141,462,000
042106 Animal Husbandry :						
IB3283 PAKISTAN VETERINARY MEDICAL COUNCIL (AUTONOMOUS)						
042106- A01	**Employees Related Expenses**			**18,649,000**		
042106- A011	Pay			10,233,000		
042106- A011-1	Pay of Officers			(3,038,000)		
042106- A011-2	Pay of Other Staff			(7,195,000)		
042106- A012	Allowances			8,416,000		
042106- A012-1	Regular Allowances			(6,284,000)		
042106- A012-2	Other Allowances (Excluding TA)			(2,132,000)		
042106- A03	**Operating Expenses**			**8,772,000**		
042106- A039	General			8,772,000		
Total-	**PAKISTAN VETERINARY MEDICAL COUNCIL (AUTONOMOUS)**			**27,421,000**		
042106 Total-	Animal Husbandry			27,421,000		
0421 Total-	Agriculture			157,833,000	134,036,000	141,462,000
042 Total-	Agriculture,Food,Irrigation,Forestry and Fishing			157,833,000	134,036,000	141,462,000

NO. 066.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
047	**Other Industries:**					
0472	**Other Industries:**					
047202	**TOURISM :**					
IB2964	**DEPARTMENT OF TOURIST SERVICES**					
047202- A01	**Employees Related Expenses**			**27,011,000**	**28,286,000**	**31,603,000**
047202- A011	Pay	27	27	12,864,000	12,864,000	14,529,000
047202- A011-1	Pay of Officers	(6)	(10)	(8,009,000)	(8,009,000)	(9,347,000)
047202- A011-2	Pay of Other Staff	(21)	(17)	(4,855,000)	(4,855,000)	(5,182,000)
047202- A012	Allowances			14,147,000	15,422,000	17,074,000
047202- A012-1	Regular Allowances			(12,547,000)	(13,822,000)	(15,474,000)
047202- A012-2	Other Allowances (Excluding TA)			(1,600,000)	(1,600,000)	(1,600,000)
047202- A03	**Operating Expenses**			**5,810,000**	**9,662,000**	**7,319,000**
047202- A032	Communications			1,100,000	2,168,000	1,049,000
047202- A034	Occupancy Costs			3,800,000	5,331,000	5,500,000
047202- A038	Travel & Transportation			460,000	546,000	310,000
047202- A039	General			450,000	1,617,000	460,000
047202- A04	**Employees Retirement Benefits**			**786,000**	**786,000**	
047202- A041	Pension			786,000	786,000	
047202- A09	**Physical Assets**			**40,000**	**780,000**	
047202- A092	Computer Equipment			20,000	483,000	
047202- A095	Purchase of Transport				279,000	
047202- A096	Purchase of Plant and Machinery			10,000	9,000	
047202- A097	Purchase of Furniture and Fixture			10,000	9,000	
047202- A13	**Repairs and Maintenance**			**200,000**	**184,000**	**200,000**
047202- A130	Transport			50,000	46,000	50,000
047202- A131	Machinery and Equipment			50,000	46,000	50,000
047202- A132	Furniture and Fixture			50,000	46,000	50,000
047202- A137	Computer Equipment			50,000	46,000	50,000
Total-	**DEPARTMENT OF TOURIST SERVICES**			**33,847,000**	**39,698,000**	**39,122,000**

NO. 066.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3282	**ADMINISTRATIVE EXPENSES OF PAKISTAN SPORT BOARD (AUTONOMOUS)**					
047202- A01	**Employees Related Expenses**			**494,310,000**	**494,310,000**	**529,843,000**
047202- A011	Pay			213,200,000	213,200,000	180,800,000
047202- A011-1	Pay of Officers			(50,500,000)	(50,500,000)	(40,700,000)
047202- A011-2	Pay of Other Staff			(162,700,000)	(162,700,000)	(140,100,000)
047202- A012	Allowances			281,110,000	281,110,000	349,043,000
047202- A012-1	Regular Allowances			(205,500,000)	(205,500,000)	(319,017,000)
047202- A012-2	Other Allowances (Excluding TA)			(75,610,000)	(75,610,000)	(30,026,000)
047202- A03	**Operating Expenses**			**703,086,000**	**787,481,000**	**773,894,000**
047202- A039	General			703,086,000	787,481,000	773,894,000
Total-	**ADMINISTRATIVE EXPENSES OF PAKISTAN SPORT BOARD (AUTONOMOUS)**			**1,197,396,000**	**1,281,791,000**	**1,303,737,000**
IB3932	**PAKISTAN TOURISM DEVELOPMENT CORPORATION**					
047202- A01	**Employees Related Expenses**				**150,000,000**	**155,221,000**
047202- A011	Pay				52,500,000	51,599,000
047202- A011-1	Pay of Officers				(26,250,000)	(32,099,000)
047202- A011-2	Pay of Other Staff				(26,250,000)	(19,500,000)
047202- A012	Allowances				97,500,000	103,622,000
047202- A012-1	Regular Allowances				(82,500,000)	(61,720,000)
047202- A012-2	Other Allowances (Excluding TA)				(15,000,000)	(41,902,000)
047202- A03	**Operating Expenses**				**16,377,000**	**28,902,000**
047202- A039	General				16,377,000	28,902,000
Total-	**PAKISTAN TOURISM DEVELOPMENT CORPORATION**				**166,377,000**	**184,123,000**
047202	Total- TOURISM			1,231,243,000	1,487,866,000	1,526,982,000
0472	Total- Other Industries			1,231,243,000	1,487,866,000	1,526,982,000
047	Total- Other Industries			1,231,243,000	1,487,866,000	1,526,982,000
04	Total- Economic Affairs			1,389,076,000	1,621,902,000	1,668,444,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**2,534,783,000**	**2,499,666,000**	**3,136,065,000**

NO. 066.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	**Economic Affairs:**					
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0421	**Agriculture:**					
042101	**Administration /Land Commission :**					
LO1532	**FEDERAL LAND COMMISSION LAHORE**					
042101- A01	**Employees Related Expenses**			**7,029,000**	**7,350,000**	**7,220,000**
042101- A011	Pay	6	5	3,386,000	3,386,000	3,049,000
042101- A011-1	Pay of Officers	(3)	(3)	(2,452,000)	(2,452,000)	(2,099,000)
042101- A011-2	Pay of Other Staff	(3)	(2)	(934,000)	(934,000)	(950,000)
042101- A012	Allowances			3,643,000	3,964,000	4,171,000
042101- A012-1	Regular Allowances			(3,243,000)	(3,564,000)	(3,799,000)
042101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(372,000)
042101- A03	**Operating Expenses**			**6,024,000**	**4,963,000**	**5,752,000**
042101- A032	Communications			65,000	52,000	65,000
042101- A033	Utilities			345,000	345,000	345,000
042101- A034	Occupancy Costs			4,108,000	3,315,000	4,108,000
042101- A038	Travel & Transportation			751,000	638,000	601,000
042101- A039	General			755,000	613,000	633,000
042101- A09	**Physical Assets**			**89,000**	**16,000**	**89,000**
042101- A092	Computer Equipment			50,000	9,000	50,000
042101- A096	Purchase of Plant and Machinery			39,000	7,000	39,000
042101- A13	**Repairs and Maintenance**			**302,000**	**214,000**	**549,000**
042101- A130	Transport			150,000	120,000	150,000
042101- A131	Machinery and Equipment			50,000	31,000	50,000
042101- A132	Furniture and Fixture			50,000	32,000	50,000
042101- A133	Buildings and Structure					247,000
042101- A137	Computer Equipment			52,000	31,000	52,000
Total-	**FEDERAL LAND COMMISSION LAHORE**			**13,444,000**	**12,543,000**	**13,610,000**
042101	Total- Administration /Land Commission			13,444,000	12,543,000	13,610,000
0421	Total- Agriculture			13,444,000	12,543,000	13,610,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			13,444,000	12,543,000	13,610,000
04	Total- Economic Affairs			13,444,000	12,543,000	13,610,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**13,444,000**	**12,543,000**	**13,610,000**

NO. 066.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
04	**Economic Affairs:**					
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0421	**Agriculture:**					
042101	**Administration /Land Commission :**					
PR1345	**FEDERAL LAND COMMISSION PESHAWAR**					
042101- A01	**Employees Related Expenses**			**5,659,000**	**5,970,000**	**5,860,000**
042101- A011	Pay	5	3	2,999,000	2,999,000	2,407,000
042101- A011-1	Pay of Officers	(4)	(2)	(2,803,000)	(2,803,000)	(2,207,000)
042101- A011-2	Pay of Other Staff	(1)	(1)	(196,000)	(196,000)	(200,000)
042101- A012	Allowances			2,660,000	2,971,000	3,453,000
042101- A012-1	Regular Allowances			(2,360,000)	(2,671,000)	(3,155,000)
042101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(298,000)
042101- A03	**Operating Expenses**			**1,498,000**	**1,196,000**	**1,800,000**
042101- A032	Communications			42,000	62,000	42,000
042101- A033	Utilities			7,000	6,000	7,000
042101- A034	Occupancy Costs			834,000	578,000	1,066,000
042101- A038	Travel & Transportation			295,000	238,000	115,000
042101- A039	General			320,000	312,000	570,000
042101- A09	**Physical Assets**			**210,000**	**50,000**	**3,000**
042101- A092	Computer Equipment			80,000	26,000	1,000
042101- A096	Purchase of Plant and Machinery			80,000	15,000	1,000
042101- A097	Purchase of Furniture and Fixture			50,000	9,000	1,000
042101- A13	**Repairs and Maintenance**			**270,000**	**179,000**	**250,000**
042101- A130	Transport			100,000	65,000	70,000
042101- A131	Machinery and Equipment			100,000	50,000	80,000
042101- A132	Furniture and Fixture			50,000	46,000	50,000
042101- A137	Computer Equipment			20,000	18,000	50,000
Total-	**FEDERAL LAND COMMISSION PESHAWAR**			**7,637,000**	**7,395,000**	**7,913,000**
042101	Total- Administration /Land Commission			7,637,000	7,395,000	7,913,000
0421	Total- Agriculture			7,637,000	7,395,000	7,913,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			7,637,000	7,395,000	7,913,000
04	Total- Economic Affairs			7,637,000	7,395,000	7,913,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**7,637,000**	**7,395,000**	**7,913,000**

NO. 066.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	**Economic Affairs:**					
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0421	**Agriculture:**					
042101	**Administration /Land Commission :**					
KA3297	**FEDERAL LAND COMMISSION KARACHI**					
042101- A01	**Employees Related Expenses**			**6,196,000**	**6,478,000**	**6,590,000**
042101- A011	Pay	6	6	3,003,000	3,003,000	2,862,000
042101- A011-1	Pay of Officers	(4)	(3)	(2,451,000)	(2,451,000)	(2,312,000)
042101- A011-2	Pay of Other Staff	(2)	(3)	(552,000)	(552,000)	(550,000)
042101- A012	Allowances			3,193,000	3,475,000	3,728,000
042101- A012-1	Regular Allowances			(2,843,000)	(3,125,000)	(3,378,000)
042101- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(350,000)
042101- A03	**Operating Expenses**			**1,148,000**	**1,011,000**	**1,407,000**
042101- A032	Communications			33,000	29,000	38,000
042101- A033	Utilities			25,000	23,000	20,000
042101- A034	Occupancy Costs			750,000	729,000	1,100,000
042101- A038	Travel & Transportation			200,000	107,000	129,000
042101- A039	General			140,000	123,000	120,000
042101- A09	**Physical Assets**			**150,000**	**34,000**	**3,000**
042101- A092	Computer Equipment			50,000	9,000	1,000
042101- A096	Purchase of Plant and Machinery			50,000	9,000	1,000
042101- A097	Purchase of Furniture and Fixture			50,000	16,000	1,000
042101- A13	**Repairs and Maintenance**			**131,000**	**100,000**	**140,000**
042101- A130	Transport			21,000	6,000	40,000
042101- A131	Machinery and Equipment			50,000	45,000	40,000
042101- A132	Furniture and Fixture			50,000	40,000	50,000
042101- A137	Computer Equipment			10,000	9,000	10,000
Total-	**FEDERAL LAND COMMISSION KARACHI**			**7,625,000**	**7,623,000**	**8,140,000**
042101	Total- Administration /Land Commission			7,625,000	7,623,000	8,140,000
0421	Total- Agriculture			7,625,000	7,623,000	8,140,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			7,625,000	7,623,000	8,140,000
04	Total- Economic Affairs			7,625,000	7,623,000	8,140,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			**7,625,000**	**7,623,000**	**8,140,000**

NO. 066.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0421	**Agriculture:**					
042101	**Administration /Land Commission :**					
QA0748	**FEDERAL LAND COMMISSION QUETTA**					
042101- A01	**Employees Related Expenses**			**4,329,000**	**4,496,000**	**4,532,000**
042101- A011	Pay	5	6	1,809,000	1,809,000	1,980,000
042101- A011-1	Pay of Officers	(1)	(2)	(258,000)	(258,000)	(1,002,000)
042101- A011-2	Pay of Other Staff	(4)	(4)	(1,551,000)	(1,551,000)	(978,000)
042101- A012	Allowances			2,520,000	2,687,000	2,552,000
042101- A012-1	Regular Allowances			(2,320,000)	(2,487,000)	(2,302,000)
042101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(250,000)
042101- A03	**Operating Expenses**			**761,000**	**548,000**	**892,000**
042101- A032	Communications			66,000	20,000	66,000
042101- A033	Utilities			5,000	4,000	10,000
042101- A034	Occupancy Costs			600,000	482,000	726,000
042101- A038	Travel & Transportation			55,000	11,000	55,000
042101- A039	General			35,000	31,000	35,000
042101- A09	**Physical Assets**			**50,000**	**15,000**	**3,000**
042101- A092	Computer Equipment			30,000	9,000	1,000
042101- A096	Purchase of Plant and Machinery			10,000	3,000	1,000
042101- A097	Purchase of Furniture and Fixture			10,000	3,000	1,000
042101- A13	**Repairs and Maintenance**			**30,000**	**21,000**	**30,000**
042101- A131	Machinery and Equipment			10,000	3,000	10,000
042101- A132	Furniture and Fixture			10,000	9,000	10,000
042101- A137	Computer Equipment			10,000	9,000	10,000
Total-	**FEDERAL LAND COMMISSION QUETTA**			**5,170,000**	**5,080,000**	**5,457,000**
042101	Total- Administration /Land Commission			5,170,000	5,080,000	5,457,000
0421	Total- Agriculture			5,170,000	5,080,000	5,457,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			5,170,000	5,080,000	5,457,000
04	Total- Economic Affairs			5,170,000	5,080,000	5,457,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			**5,170,000**	**5,080,000**	**5,457,000**
	TOTAL - DEMAND			**2,568,659,000**	**2,532,307,000**	**3,171,185,000**

SECTION XIX

MINISTRY OF KASHMIR AFFAIRS, GILGIT- BALTISTAN AND STATES AND FRONTIER REGIONS

******

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Kashmir Affairs, Gilgit-Baltistan and States and Frontier Regions.		
Current Expenditure on Revenue Account		
67	**Kashmir Affairs, Gilgit-Baltistan and States and Fronier Regions Division**	**2,557,089**
	Total :	**2,557,089**

NO. 067.- KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 067

(FC21K02)

KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION.**

Voted Rs. 2,557,089,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	1,662,599,000	1,631,690,000	1,781,089,000
076	Health Administration	40,000,000	38,600,000	46,000,000
107	Administration	750,000,000	736,749,000	730,000,000
	Total	**2,452,599,000**	**2,407,039,000**	**2,557,089,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,839,412,000**	**1,823,555,000**	**1,914,534,000**
A011	Pay	634,472,000	615,653,000	629,422,000
A011-1	Pay of Officers	(311,833,000)	(304,664,000)	(318,631,000)
A011-2	Pay of Other Staff	(322,639,000)	(310,989,000)	(310,791,000)
A012	Allowances	1,204,940,000	1,207,902,000	1,285,112,000
A012-1	Regular Allowances	(971,720,000)	(970,544,000)	(1,044,209,000)
A012-2	Other Allowances (Excluding TA)	(233,220,000)	(237,358,000)	(240,903,000)
A03	**Operating Expenses**	**240,590,000**	**254,632,000**	**281,252,000**
A04	**Employees Retirement Benefits**	**33,505,000**	**31,034,000**	**12,019,000**
A05	**Grants, Subsidies and Write off Loans**	**317,313,000**	**274,901,000**	**314,129,000**
A06	**Transfers**	**600,000**	**2,000,000**	**600,000**
A09	**Physical Assets**	**8,560,000**	**1,632,000**	**9,629,000**
A13	**Repairs and Maintenance**	**12,619,000**	**19,285,000**	**24,926,000**
	Total	**2,452,599,000**	**2,407,039,000**	**2,557,089,000**

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019120	**Others :**					
IB4219	**GILGIT-BALTISTAN COUNCIL (AUTONOMOUS)**					
019120- A01	**Employees Related Expenses**			**840,008,000**	**840,008,000**	**880,000,000**
019120- A011	Pay			234,663,000	234,663,000	245,835,000
019120- A011-1	Pay of Officers			(169,132,000)	(169,132,000)	(177,184,000)
019120- A011-2	Pay of Other Staff			(65,531,000)	(65,531,000)	(68,651,000)
019120- A012	Allowances			605,345,000	605,345,000	634,165,000
019120- A012-1	Regular Allowances			(444,133,000)	(444,133,000)	(465,278,000)
019120- A012-2	Other Allowances (Excluding TA)			(161,212,000)	(161,212,000)	(168,887,000)
019120- A03	**Operating Expenses**			**38,187,000**	**35,387,000**	**41,555,000**
019120- A039	General			38,187,000	35,387,000	41,555,000
Total-	**GILGIT-BALTISTAN COUNCIL (AUTONOMOUS)**			**878,195,000**	**875,395,000**	**921,555,000**
IB9268	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (KASHMIR AFFAIRS AND GILGIT BALTISTAN)**					
019120- A01	**Employees Related Expenses**			**55,944,000**	**55,944,000**	**64,123,000**
019120- A012	Allowances			55,944,000	55,944,000	64,123,000
019120- A012-1	Regular Allowances			(55,944,000)	(55,944,000)	(64,123,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (KASHMIR AFFAIRS AND GILGIT BALTISTAN)**			**55,944,000**	**55,944,000**	**64,123,000**
ID5236	**MINISTRY OF KASHMIR AFFAIRS & GILGIT-BALTISTAN**					
019120- A01	**Employees Related Expenses**			**273,000,000**	**273,586,000**	**285,511,000**
019120- A011	Pay	144	144	108,210,000	99,141,000	104,465,000
019120- A011-1	Pay of Officers	(55)	(41)	(67,400,000)	(62,831,000)	(66,100,000)
019120- A011-2	Pay of Other Staff	(89)	(103)	(40,810,000)	(36,310,000)	(38,365,000)
019120- A012	Allowances			164,790,000	174,445,000	181,046,000
019120- A012-1	Regular Allowances			(143,120,000)	(151,178,000)	(155,185,000)
019120- A012-2	Other Allowances (Excluding TA)			(21,670,000)	(23,267,000)	(25,861,000)
019120- A03	**Operating Expenses**			**107,596,000**	**113,216,000**	**155,998,000**
019120- A032	Communications			5,701,000	6,701,000	6,596,000

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
019120- A033	Utilities			190,000	190,000	
019120- A034	Occupancy Costs			35,001,000	30,001,000	38,000,000
019120- A037	Consultancy and Contractual Work					800,000
019120- A038	Travel & Transportation			14,701,000	14,398,000	17,300,000
019120- A039	General			52,003,000	61,926,000	93,302,000
019120- A04	**Employees Retirement Benefits**			**7,100,000**	**11,350,000**	**4,200,000**
019120- A041	Pension			7,100,000	11,350,000	4,200,000
019120- A05	**Grants, Subsidies and Write off Loans**			**15,003,000**	**3,000**	**6,600,000**
019120- A052	Grants Domestic			15,003,000	3,000	6,600,000
019120- A06	**Transfers**			**600,000**	**2,000,000**	**600,000**
019120- A061	Scholarship				2,000,000	
019120- A063	Entertainment & Gifts			600,000		600,000
019120- A09	**Physical Assets**			**7,400,000**	**1,335,000**	**8,000,000**
019120- A092	Computer Equipment			7,400,000	1,335,000	8,000,000
019120- A13	**Repairs and Maintenance**			**7,301,000**	**9,401,000**	**19,502,000**
019120- A130	Transport			2,500,000	4,300,000	5,000,000
019120- A131	Machinery and Equipment			2,000,000	2,000,000	2,000,000
019120- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
019120- A133	Buildings and Structure					10,001,000
019120- A137	Computer Equipment			1,801,000	2,101,000	1,501,000
Total-	**MINISTRY OF KASHMIR AFFAIRS & GILGIT-BALTISTAN**			**418,000,000**	**410,891,000**	**480,411,000**
ID5238	**REFUGEES MANAGEMENT CELL (RMC) AK**					
019120- A05	**Grants, Subsidies and Write off Loans**			**290,000,000**	**269,000,000**	**295,000,000**
019120- A052	Grants Domestic			290,000,000	269,000,000	295,000,000
Total-	**REFUGEES MANAGEMENT CELL (RMC) AK**			**290,000,000**	**269,000,000**	**295,000,000**
019120	Total- Others			1,642,139,000	1,611,230,000	1,761,089,000
0191	Total- Gen Public Service Not Elsewhere Defined			1,642,139,000	1,611,230,000	1,761,089,000
019	Total- General Public Service Not Elsewhere Defined			1,642,139,000	1,611,230,000	1,761,089,000
01	Total- General Public Service			1,642,139,000	1,611,230,000	1,761,089,000

07 Health:

076 Health Administration:

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
0761	**Administration:**						
076101	**Administration :**						
IB9060	**DHS (AK) RAWALPINDI**						
076101- A01	**Employees Related Expenses**				**20,000,000**	**20,000,000**	**24,900,000**
076101- A011	Pay		22	23	9,392,000	9,392,000	10,026,000
076101- A011-1	Pay of Officers		(2)	(2)	(2,117,000)	(2,117,000)	(2,253,000)
076101- A011-2	Pay of Other Staff		(20)	(21)	(7,275,000)	(7,275,000)	(7,773,000)
076101- A012	Allowances				10,608,000	10,608,000	14,874,000
076101- A012-1	Regular Allowances				(8,658,000)	(8,658,000)	(12,511,000)
076101- A012-2	Other Allowances (Excluding TA)				(1,950,000)	(1,950,000)	(2,363,000)
076101- A03	**Operating Expenses**				**16,550,000**	**16,800,000**	**13,850,000**
076101- A032	Communications				130,000	75,000	150,000
076101- A033	Utilities				1,080,000	1,010,000	1,100,000
076101- A034	Occupancy Costs				3,800,000	3,800,000	4,400,000
076101- A038	Travel & Transportation				800,000	720,000	750,000
076101- A039	General				10,740,000	11,195,000	7,450,000
076101- A04	**Employees Retirement Benefits**				**200,000**		**900,000**
076101- A041	Pension				200,000		900,000
076101- A05	**Grants, Subsidies and Write off Loans**				**2,500,000**		**4,000,000**
076101- A052	Grants Domestic				2,500,000		4,000,000
076101- A09	**Physical Assets**				**100,000**		**1,450,000**
076101- A092	Computer Equipment						1,350,000
076101- A097	Purchase of Furniture and Fixture				100,000		100,000
076101- A13	**Repairs and Maintenance**				**650,000**	**1,800,000**	**900,000**
076101- A131	Machinery and Equipment				100,000		100,000
076101- A132	Furniture and Fixture				50,000		100,000
076101- A133	Buildings and Structure				500,000	1,800,000	700,000
Total-	**DHS (AK) RAWALPINDI**				**40,000,000**	**38,600,000**	**46,000,000**
076101	Total-	Administration			40,000,000	38,600,000	46,000,000
0761	Total-	Administration			40,000,000	38,600,000	46,000,000
076	Total-	Health Administration			40,000,000	38,600,000	46,000,000
07	Total-	Health			40,000,000	38,600,000	46,000,000
10	**Social Protection:**						

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
107	**Administration:**					
1071	**Administration:**					
107103	**Refugees relief :**					
IB3781	**CHIEF COMMISSIONER AFGHAN REFUGEES ISLAMABAD**					
107103- A01	**Employees Related Expenses**			**67,000,000**	**67,000,000**	**81,199,000**
107103- A011	Pay	58	58	31,029,000	31,029,000	35,624,000
107103- A011-1	Pay of Officers	(16)	(16)	(17,472,000)	(17,472,000)	(17,957,000)
107103- A011-2	Pay of Other Staff	(42)	(42)	(13,557,000)	(13,557,000)	(17,667,000)
107103- A012	Allowances			35,971,000	35,971,000	45,575,000
107103- A012-1	Regular Allowances			(29,661,000)	(29,661,000)	(38,765,000)
107103- A012-2	Other Allowances (Excluding TA)			(6,310,000)	(6,310,000)	(6,810,000)
107103- A03	**Operating Expenses**			**9,970,000**	**9,841,000**	**50,598,000**
107103- A032	Communications			10,000	8,000	2,245,000
107103- A033	Utilities			20,000	16,000	5,000,000
107103- A034	Occupancy Costs			7,040,000	7,037,000	38,330,000
107103- A038	Travel & Transportation			2,000,000	1,923,000	2,805,000
107103- A039	General			900,000	857,000	2,218,000
107103- A04	**Employees Retirement Benefits**			**2,100,000**	**1,953,000**	**1,300,000**
107103- A041	Pension			2,100,000	1,953,000	1,300,000
107103- A05	**Grants, Subsidies and Write off Loans**			**1,310,000**	**1,218,000**	**1,300,000**
107103- A052	Grants Domestic			1,310,000	1,218,000	1,300,000
107103- A09	**Physical Assets**					**2,000**
107103- A096	Purchase of Plant and Machinery					1,000
107103- A097	Purchase of Furniture and Fixture					1,000
107103- A13	**Repairs and Maintenance**			**200,000**	**186,000**	**3,800,000**
107103- A130	Transport			100,000	93,000	2,000,000
107103- A131	Machinery and Equipment					300,000
107103- A132	Furniture and Fixture			100,000	93,000	500,000
107103- A137	Computer Equipment					1,000,000
Total-	**CHIEF COMMISSIONER AFGHAN REFUGEES ISLAMABAD**			**80,580,000**	**80,198,000**	**138,199,000**
107103	Total- Refugees relief			80,580,000	80,198,000	138,199,000
1071	Total- Administration			80,580,000	80,198,000	138,199,000
107	Total- Administration			80,580,000	80,198,000	138,199,000
10	Total- Social Protection			80,580,000	80,198,000	138,199,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,762,719,000**	**1,730,028,000**	**1,945,288,000**

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019120 Other :					
BR0129 AMEER OF BAHAWALPUR					
019120- A01 Employees Related Expenses			**12,000,000**	**12,000,000**	**12,000,000**
019120- A012 Allowances			12,000,000	12,000,000	12,000,000
019120- A012-2 Other Allowances (Excluding TA)			(12,000,000)	(12,000,000)	(12,000,000)
Total- AMEER OF BAHAWALPUR			**12,000,000**	**12,000,000**	**12,000,000**
019120 Total- Others			12,000,000	12,000,000	12,000,000
0191 Total- Gen Public Service Not Elsewhere Defined			12,000,000	12,000,000	12,000,000
019 Total- General Public Service Not Elsewhere Defined			12,000,000	12,000,000	12,000,000
01 Total- General Public Service			12,000,000	12,000,000	12,000,000
10 Social Protection:					
107 Administration:					
1071 Administration:					
107103 Refugees relief :					
LO7885 AFGHAN REFUGEES ORGANIZATION IN PUNJAB					
107103- A01 Employees Related Expenses			**15,776,000**	**15,776,000**	**15,722,000**
107103- A011 Pay	12	12	7,038,000	7,038,000	6,754,000
107103- A011-1 Pay of Officers	(2)	(2)	(2,821,000)	(2,821,000)	(2,639,000)
107103- A011-2 Pay of Other Staff	(10)	(10)	(4,217,000)	(4,217,000)	(4,115,000)
107103- A012 Allowances			8,738,000	8,738,000	8,968,000
107103- A012-1 Regular Allowances			(8,188,000)	(8,188,000)	(8,218,000)
107103- A012-2 Other Allowances (Excluding TA)			(550,000)	(550,000)	(750,000)
107103- A03 Operating Expenses			**3,150,000**	**3,162,000**	**2,991,000**
107103- A032 Communications			100,000	92,000	105,000
107103- A033 Utilities			1,100,000	1,023,000	600,000
107103- A034 Occupancy Costs			1,050,000	976,000	1,536,000
107103- A038 Travel & Transportation			300,000	513,000	300,000
107103- A039 General			600,000	558,000	450,000

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
107103- A04	**Employees Retirement Benefits**			**550,000**	**511,000**	**400,000**
107103- A041	Pension			550,000	511,000	400,000
107103- A05	**Grants, Subsidies and Write off Loans**			**400,000**	**372,000**	**200,000**
107103- A052	Grants Domestic			400,000	372,000	200,000
107103- A13	**Repairs and Maintenance**			**200,000**	**186,000**	**50,000**
107103- A132	Furniture and Fixture			200,000	186,000	50,000
Total-	**AFGHAN REFUGEES ORGANIZATION IN PUNJAB**			**20,076,000**	**20,007,000**	**19,363,000**
MI7885	**AFGHAN REFUGEES AFGHAN REFUGEES**					
107103- A01	**Employees Related Expenses**			**40,224,000**	**40,224,000**	**40,399,000**
107103- A011	Pay	55	55	18,025,000	18,025,000	18,499,000
107103- A011-1	Pay of Officers	(2)	(2)	(2,000,000)	(2,000,000)	(2,134,000)
107103- A011-2	Pay of Other Staff	(53)	(53)	(16,025,000)	(16,025,000)	(16,365,000)
107103- A012	Allowances			22,199,000	22,199,000	21,900,000
107103- A012-1	Regular Allowances			(20,599,000)	(20,599,000)	(20,600,000)
107103- A012-2	Other Allowances (Excluding TA)			(1,600,000)	(1,600,000)	(1,300,000)
107103- A03	**Operating Expenses**			**2,580,000**	**2,050,000**	**9,000**
107103- A032	Communications			100,000	55,000	2,000
107103- A033	Utilities			1,080,000	865,000	3,000
107103- A038	Travel & Transportation			300,000	230,000	1,000
107103- A039	General			1,100,000	900,000	3,000
107103- A04	**Employees Retirement Benefits**			**1,250,000**	**716,000**	**2,000**
107103- A041	Pension			1,250,000	716,000	2,000
107103- A05	**Grants, Subsidies and Write off Loans**			**400,000**	**335,000**	**2,000**
107103- A052	Grants Domestic			400,000	335,000	2,000
107103- A13	**Repairs and Maintenance**			**300,000**	**250,000**	**1,000**
107103- A132	Furniture and Fixture			300,000	250,000	1,000
Total-	**AFGHAN REFUGEES AFGHAN REFUGEES**			**44,754,000**	**43,575,000**	**40,413,000**
107103	Total- Refugees relief			64,830,000	63,582,000	59,776,000
1071	Total- Administration			64,830,000	63,582,000	59,776,000
107	Total- Administration			64,830,000	63,582,000	59,776,000
10	Total- Social Protection			64,830,000	63,582,000	59,776,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**76,830,000**	**75,582,000**	**71,776,000**

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019120	**Other :**					
CL7885	**NOTABLES OF CHITRAL**					
019120- A01	**Employees Related Expenses**			**9,000**	**9,000**	**9,000**
019120- A012	Allowances			9,000	9,000	9,000
019120- A012-2	Other Allowances (Excluding TA)			(9,000)	(9,000)	(9,000)
Total-	**NOTABLES OF CHITRAL**			**9,000**	**9,000**	**9,000**
DP7885	**DEPENDENTS OF EX-NAWAB OF DIR**					
019120- A01	**Employees Related Expenses**			**20,000**	**20,000**	**20,000**
019120- A012	Allowances			20,000	20,000	20,000
019120- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
Total-	**DEPENDENTS OF EX-NAWAB OF DIR**			**20,000**	**20,000**	**20,000**
019120 Total-	Others			29,000	29,000	29,000
0191 Total-	Gen Public Service Not Elsewhere Defined			29,000	29,000	29,000
019 Total-	General Public Service Not Elsewhere Defined			29,000	29,000	29,000
01 Total-	General Public Service			29,000	29,000	29,000
10	**Social Protection:**					
107	**Administration:**					
1071	**Administration:**					
107103	**Refugees relief :**					
BU0227	**DISTRICT ADMINISTRATOR AFGHAN REFUGEE BANNU**					
107103- A01	**Employees Related Expenses**			**39,115,000**	**39,015,000**	**41,411,000**
107103- A011	Pay	60	60	18,490,000	17,290,000	17,461,000
107103- A011-1	Pay of Officers	(8)	(7)	(2,470,000)	(2,470,000)	(2,500,000)
107103- A011-2	Pay of Other Staff	(52)	(53)	(16,020,000)	(14,820,000)	(14,961,000)
107103- A012	Allowances			20,625,000	21,725,000	23,950,000
107103- A012-1	Regular Allowances			(19,575,000)	(18,775,000)	(23,150,000)
107103- A012-2	Other Allowances (Excluding TA)			(1,050,000)	(2,950,000)	(800,000)
107103- A03	**Operating Expenses**			**2,050,000**	**3,606,000**	**16,000**

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A032	Communications			50,000	46,000	2,000
107103- A033	Utilities			150,000	138,000	3,000
107103- A034	Occupancy Costs			700,000	630,000	1,000
107103- A038	Travel & Transportation			905,000	2,066,000	5,000
107103- A039	General			245,000	726,000	5,000
107103- A04	**Employees Retirement Benefits**			**1,050,000**	**976,000**	**2,000**
107103- A041	Pension			1,050,000	976,000	2,000
107103- A05	**Grants, Subsidies and Write off Loans**			**400,000**	**362,000**	**3,000**
107103- A052	Grants Domestic			400,000	362,000	3,000
107103- A09	**Physical Assets**			**70,000**	**63,000**	**3,000**
107103- A092	Computer Equipment			10,000	9,000	1,000
107103- A096	Purchase of Plant and Machinery			30,000	27,000	1,000
107103- A097	Purchase of Furniture and Fixture			30,000	27,000	1,000
107103- A13	**Repairs and Maintenance**			**95,000**	**501,000**	**4,000**
107103- A130	Transport			50,000	46,000	1,000
107103- A131	Machinery and Equipment			20,000	218,000	1,000
107103- A132	Furniture and Fixture			20,000	233,000	1,000
107103- A137	Computer Equipment			5,000	4,000	1,000
Total-	**DISTRICT ADMINISTRATOR AFGHAN REFUGEE BANNU**			**42,780,000**	**44,523,000**	**41,439,000**
CL7886 DISTRICT ADMINISTRATOR AFGHAN REFUGEES CHITRAL						
107103- A01	**Employees Related Expenses**			**11,253,000**	**11,253,000**	**9,899,000**
107103- A011	Pay	18	18	4,670,000	4,670,000	3,405,000
107103- A011-1	Pay of Officers	(1)	(1)	(655,000)	(655,000)	(705,000)
107103- A011-2	Pay of Other Staff	(17)	(17)	(4,015,000)	(4,015,000)	(2,700,000)
107103- A012	Allowances			6,583,000	6,583,000	6,494,000
107103- A012-1	Regular Allowances			(5,733,000)	(5,733,000)	(5,644,000)
107103- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(850,000)
107103- A03	**Operating Expenses**			**1,030,000**	**768,000**	**13,000**
107103- A032	Communications			45,000	41,000	2,000
107103- A033	Utilities			180,000	166,000	3,000
107103- A038	Travel & Transportation			675,000	518,000	4,000

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A039	General			130,000	43,000	4,000
107103- A04	**Employees Retirement Benefits**			**1,050,000**	**976,000**	**2,000**
107103- A041	Pension			1,050,000	976,000	2,000
107103- A05	**Grants, Subsidies and Write off Loans**			**650,000**	**604,000**	**3,000**
107103- A052	Grants Domestic			650,000	604,000	3,000
107103- A09	**Physical Assets**			**60,000**	**40,000**	**2,000**
107103- A096	Purchase of Plant and Machinery			30,000	20,000	1,000
107103- A097	Purchase of Furniture and Fixture			30,000	20,000	1,000
107103- A13	**Repairs and Maintenance**			**75,000**	**68,000**	**4,000**
107103- A130	Transport			50,000	46,000	1,000
107103- A131	Machinery and Equipment			10,000	9,000	1,000
107103- A132	Furniture and Fixture			10,000	9,000	1,000
107103- A137	Computer Equipment			5,000	4,000	1,000
Total-	**DISTRICT ADMINISTRATOR AFGHAN REFUGEES CHITRAL**			**14,118,000**	**13,709,000**	**9,923,000**
DA7885 DIST.: OFFICER AFGHAN REFUGEES LOWER DIR DIST: OFFICER AFGHAN						
107103- A01	**Employees Related Expenses**			**25,930,000**	**26,380,000**	**38,850,000**
107103- A011	Pay	47	47	12,110,000	11,310,000	12,100,000
107103- A011-1	Pay of Officers	(9)	(9)	(1,600,000)	(1,600,000)	(1,600,000)
107103- A011-2	Pay of Other Staff	(38)	(38)	(10,510,000)	(9,710,000)	(10,500,000)
107103- A012	Allowances			13,820,000	15,070,000	26,750,000
107103- A012-1	Regular Allowances			(13,420,000)	(13,420,000)	(24,250,000)
107103- A012-2	Other Allowances (Excluding TA)			(400,000)	(1,650,000)	(2,500,000)
107103- A03	**Operating Expenses**			**1,430,000**	**2,525,000**	**12,000**
107103- A032	Communications			160,000	148,000	2,000
107103- A033	Utilities			200,000	146,000	2,000
107103- A038	Travel & Transportation			780,000	1,967,000	3,000
107103- A039	General			290,000	264,000	5,000
107103- A04	**Employees Retirement Benefits**			**1,100,000**	**843,000**	**2,000**
107103- A041	Pension			1,100,000	843,000	2,000
107103- A05	**Grants, Subsidies and Write off Loans**			**450,000**	**216,000**	**3,000**
107103- A052	Grants Domestic			450,000	216,000	3,000

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A09	**Physical Assets**			**110,000**		**3,000**
107103- A092	Computer Equipment			10,000		1,000
107103- A096	Purchase of Plant and Machinery			50,000		1,000
107103- A097	Purchase of Furniture and Fixture			50,000		1,000
107103- A13	**Repairs and Maintenance**			**121,000**	**110,000**	**4,000**
107103- A130	Transport			80,000	74,000	1,000
107103- A131	Machinery and Equipment			20,000	18,000	1,000
107103- A132	Furniture and Fixture			20,000	18,000	1,000
107103- A137	Computer Equipment			1,000		1,000
Total-	**DIST.: OFFICER AFGHAN REFUGEES LOWER DIR DIST: OFFICER AFGHAN**			**29,141,000**	**30,074,000**	**38,874,000**
DI7885 DIST. ADMINISTRATOR AFGHAN REFUGEES D.I KHAN						
107103- A01	**Employees Related Expenses**			**40,310,000**	**37,885,000**	**43,385,000**
107103- A011	Pay	51	51	17,555,000	14,755,000	19,205,000
107103- A011-1	Pay of Officers	(7)	(6)	(2,650,000)	(2,650,000)	(4,100,000)
107103- A011-2	Pay of Other Staff	(44)	(45)	(14,905,000)	(12,105,000)	(15,105,000)
107103- A012	Allowances			22,755,000	23,130,000	24,180,000
107103- A012-1	Regular Allowances			(21,655,000)	(20,055,000)	(23,680,000)
107103- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(3,075,000)	(500,000)
107103- A03	**Operating Expenses**			**1,910,000**	**4,088,000**	**15,000**
107103- A032	Communications			110,000	102,000	2,000
107103- A033	Utilities			300,000	278,000	3,000
107103- A034	Occupancy Costs			700,000	651,000	1,000
107103- A038	Travel & Transportation			660,000	2,466,000	4,000
107103- A039	General			140,000	591,000	5,000
107103- A04	**Employees Retirement Benefits**			**850,000**	**14,000**	**2,000**
107103- A041	Pension			850,000	14,000	2,000
107103- A05	**Grants, Subsidies and Write off Loans**			**300,000**	**10,000**	**3,000**
107103- A052	Grants Domestic			300,000	10,000	3,000
107103- A09	**Physical Assets**			**60,000**	**7,000**	**3,000**
107103- A092	Computer Equipment			10,000	1,000	1,000
107103- A096	Purchase of Plant and Machinery			30,000	4,000	1,000

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A097	Purchase of Furniture and Fixture			20,000	2,000	1,000
107103- A13	**Repairs and Maintenance**			**82,000**	**1,457,000**	**4,000**
107103- A130	Transport			40,000	1,020,000	1,000
107103- A131	Machinery and Equipment			20,000	218,000	1,000
107103- A132	Furniture and Fixture			20,000	218,000	1,000
107103- A137	Computer Equipment			2,000	1,000	1,000
Total-	**DIST. ADMINISTRATOR AFGHAN REFUGEES D.I KHAN**			**43,512,000**	**43,461,000**	**43,412,000**
HR7885 DISTRICT ADMINISTRATOR AFGHAN REFUGE HARIPUR						
107103- A01	**Employees Related Expenses**			**27,713,000**	**27,113,000**	**27,561,000**
107103- A011	Pay	55	55	11,545,000	11,545,000	11,350,000
107103- A011-1	Pay of Officers	(8)	(8)	(1,520,000)	(1,520,000)	(2,350,000)
107103- A011-2	Pay of Other Staff	(47)	(47)	(10,025,000)	(10,025,000)	(9,000,000)
107103- A012	Allowances			16,168,000	15,568,000	16,211,000
107103- A012-1	Regular Allowances			(15,068,000)	(15,068,000)	(15,911,000)
107103- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(500,000)	(300,000)
107103- A03	**Operating Expenses**			**1,330,000**	**1,967,000**	**14,000**
107103- A032	Communications			85,000	78,000	2,000
107103- A033	Utilities			260,000	228,000	4,000
107103- A034	Occupancy Costs			250,000	250,000	1,000
107103- A038	Travel & Transportation			615,000	1,310,000	3,000
107103- A039	General			120,000	101,000	4,000
107103- A04	**Employees Retirement Benefits**			**1,000,000**	**800,000**	**1,000**
107103- A041	Pension			1,000,000	800,000	1,000
107103- A05	**Grants, Subsidies and Write off Loans**			**300,000**	**144,000**	**3,000**
107103- A052	Grants Domestic			300,000	144,000	3,000
107103- A09	**Physical Assets**			**70,000**	**39,000**	**3,000**
107103- A092	Computer Equipment			10,000	9,000	1,000
107103- A096	Purchase of Plant and Machinery			30,000	15,000	1,000
107103- A097	Purchase of Furniture and Fixture			30,000	15,000	1,000
107103- A13	**Repairs and Maintenance**			**110,000**	**101,000**	**3,000**
107103- A130	Transport			50,000	46,000	1,000

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A131	Machinery and Equipment			20,000	18,000	1,000
107103- A132	Furniture and Fixture			40,000	37,000	1,000
Total-	**DISTRICT ADMINISTRATOR AFGHAN REFUGE HARIPUR**			**30,523,000**	**30,164,000**	**27,585,000**
KT7885 DISTRICT ADMINISTRATOR AFGHAN REFUGEE KOHAT						
107103- A01	**Employees Related Expenses**			**11,373,000**	**11,528,000**	**10,927,000**
107103- A011	Pay	40	40	4,820,000	4,820,000	4,322,000
107103- A011-1	Pay of Officers	(7)	(10)	(1,300,000)	(1,300,000)	(1,800,000)
107103- A011-2	Pay of Other Staff	(33)	(30)	(3,520,000)	(3,520,000)	(2,522,000)
107103- A012	Allowances			6,553,000	6,708,000	6,605,000
107103- A012-1	Regular Allowances			(5,953,000)	(5,953,000)	(6,205,000)
107103- A012-2	Other Allowances (Excluding TA)			(600,000)	(755,000)	(400,000)
107103- A03	**Operating Expenses**			**2,785,000**	**3,440,000**	**17,000**
107103- A032	Communications			105,000	97,000	2,000
107103- A033	Utilities			380,000	331,000	4,000
107103- A034	Occupancy Costs			900,000	837,000	1,000
107103- A038	Travel & Transportation			1,030,000	1,961,000	5,000
107103- A039	General			370,000	214,000	5,000
107103- A04	**Employees Retirement Benefits**			**2,024,000**	**1,287,000**	**2,000**
107103- A041	Pension			2,024,000	1,287,000	2,000
107103- A05	**Grants, Subsidies and Write off Loans**			**600,000**	**288,000**	**3,000**
107103- A052	Grants Domestic			600,000	288,000	3,000
107103- A09	**Physical Assets**			**120,000**	**62,000**	**3,000**
107103- A092	Computer Equipment			20,000	10,000	1,000
107103- A096	Purchase of Plant and Machinery			50,000	26,000	1,000
107103- A097	Purchase of Furniture and Fixture			50,000	26,000	1,000
107103- A13	**Repairs and Maintenance**			**165,000**	**127,000**	**4,000**
107103- A130	Transport			100,000	93,000	1,000
107103- A131	Machinery and Equipment			30,000	15,000	1,000
107103- A132	Furniture and Fixture			30,000	15,000	1,000
107103- A137	Computer Equipment			5,000	4,000	1,000
Total-	**DISTRICT ADMINISTRATOR AFGHAN REFUGEE KOHAT**			**17,067,000**	**16,732,000**	**10,956,000**

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
MR7885 DISTT ADMINISTRATOR AFGHAN REFUGEES MARDAN						
107103- A01	**Employees Related Expenses**			**34,805,000**	**34,443,000**	**32,955,000**
107103- A011	Pay	60	60	14,900,000	14,900,000	12,410,000
107103- A011-1	Pay of Officers	(7)	(7)	(1,870,000)	(1,870,000)	(1,880,000)
107103- A011-2	Pay of Other Staff	(53)	(53)	(13,030,000)	(13,030,000)	(10,530,000)
107103- A012	Allowances			19,905,000	19,543,000	20,545,000
107103- A012-1	Regular Allowances			(18,805,000)	(17,305,000)	(19,345,000)
107103- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(2,238,000)	(1,200,000)
107103- A03	**Operating Expenses**			**1,095,000**	**2,824,000**	**15,000**
107103- A032	Communications			105,000	89,000	2,000
107103- A033	Utilities			270,000	250,000	4,000
107103- A038	Travel & Transportation			530,000	1,643,000	5,000
107103- A039	General			190,000	842,000	4,000
107103- A04	**Employees Retirement Benefits**			**2,100,000**	**1,948,000**	**2,000**
107103- A041	Pension			2,100,000	1,948,000	2,000
107103- A05	**Grants, Subsidies and Write off Loans**			**1,000,000**	**465,000**	**3,000**
107103- A052	Grants Domestic			1,000,000	465,000	3,000
107103- A09	**Physical Assets**			**100,000**	**51,000**	**3,000**
107103- A092	Computer Equipment			20,000	10,000	1,000
107103- A096	Purchase of Plant and Machinery			50,000	26,000	1,000
107103- A097	Purchase of Furniture and Fixture			30,000	15,000	1,000
107103- A13	**Repairs and Maintenance**			**140,000**	**554,000**	**4,000**
107103- A130	Transport			50,000	271,000	1,000
107103- A131	Machinery and Equipment			40,000	137,000	1,000
107103- A132	Furniture and Fixture			40,000	137,000	1,000
107103- A137	Computer Equipment			10,000	9,000	1,000
Total-	**DISTT ADMINISTRATOR AFGHAN REFUGEES MARDAN**			**39,240,000**	**40,285,000**	**32,982,000**
PR0982 AFGHAN REFUGEES ORGANIZATION IN KPK CAR PESHAWAR						
107103- A01	**Employees Related Expenses**			**84,632,000**	**79,056,000**	**75,784,000**
107103- A011	Pay	75	75	41,250,000	37,950,000	29,174,000

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A011-1	Pay of Officers	(18)	(18)	(22,640,000)	(20,340,000)	(16,924,000)
107103- A011-2	Pay of Other Staff	(57)	(57)	(18,610,000)	(17,610,000)	(12,250,000)
107103- A012	Allowances			43,382,000	41,106,000	46,610,000
107103- A012-1	Regular Allowances			(37,782,000)	(35,548,000)	(41,520,000)
107103- A012-2	Other Allowances (Excluding TA)			(5,600,000)	(5,558,000)	(5,090,000)
107103- A03	**Operating Expenses**			**27,610,000**	**34,696,000**	**12,183,000**
107103- A032	Communications			1,020,000	948,000	550,000
107103- A033	Utilities			6,280,000	8,966,000	4,017,000
107103- A034	Occupancy Costs			1,700,000	1,233,000	756,000
107103- A038	Travel & Transportation			16,820,000	19,867,000	5,112,000
107103- A039	General			1,790,000	3,682,000	1,748,000
107103- A04	**Employees Retirement Benefits**			**4,233,000**	**2,414,000**	**5,100,000**
107103- A041	Pension			4,233,000	2,414,000	5,100,000
107103- A05	**Grants, Subsidies and Write off Loans**			**2,200,000**	**1,644,000**	**7,000,000**
107103- A052	Grants Domestic			2,200,000	1,644,000	7,000,000
107103- A09	**Physical Assets**			**140,000**		**150,000**
107103- A092	Computer Equipment			40,000		50,000
107103- A096	Purchase of Plant and Machinery			50,000		50,000
107103- A097	Purchase of Furniture and Fixture			50,000		50,000
107103- A13	**Repairs and Maintenance**			**1,000,000**	**2,775,000**	**625,000**
107103- A130	Transport			800,000	1,444,000	500,000
107103- A131	Machinery and Equipment			100,000	683,000	50,000
107103- A132	Furniture and Fixture			50,000	622,000	50,000
107103- A137	Computer Equipment			50,000	26,000	25,000
Total-	**AFGHAN REFUGEES ORGANIZATION IN KPK CAR PESHAWAR**			**119,815,000**	**120,585,000**	**100,842,000**
PR0983	**MAINTENANCE ALLOWANCE FOR AFGHAN**					
107103- A01	**Employees Related Expenses**			**104,642,000**	**101,692,000**	**97,454,000**
107103- A011	Pay	152	152	47,300,000	46,300,000	49,223,000
107103- A011-1	Pay of Officers	(15)	(14)	(7,150,000)	(7,150,000)	(7,123,000)
107103- A011-2	Pay of Other Staff	(137)	(138)	(40,150,000)	(39,150,000)	(42,100,000)
107103- A012	Allowances			57,342,000	55,392,000	48,231,000

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A012-1	Regular Allowances			(56,092,000)	(54,792,000)	(47,866,000)
107103- A012-2	Other Allowances (Excluding TA)			(1,250,000)	(600,000)	(365,000)
107103- A03	**Operating Expenses**			**2,445,000**	**3,849,000**	**15,000**
107103- A032	Communications			65,000	59,000	2,000
107103- A033	Utilities			350,000	306,000	4,000
107103- A034	Occupancy Costs			1,200,000	1,200,000	1,000
107103- A038	Travel & Transportation			700,000	1,864,000	4,000
107103- A039	General			130,000	420,000	4,000
107103- A04	**Employees Retirement Benefits**			**3,520,000**	**3,173,000**	**2,000**
107103- A041	Pension			3,520,000	3,173,000	2,000
107103- A05	**Grants, Subsidies and Write off Loans**			**500,000**	**240,000**	**3,000**
107103- A052	Grants Domestic			500,000	240,000	3,000
107103- A09	**Physical Assets**			**70,000**	**35,000**	**3,000**
107103- A092	Computer Equipment			10,000	5,000	1,000
107103- A096	Purchase of Plant and Machinery			30,000	15,000	1,000
107103- A097	Purchase of Furniture and Fixture			30,000	15,000	1,000
107103- A13	**Repairs and Maintenance**			**95,000**	**86,000**	**4,000**
107103- A130	Transport			50,000	46,000	1,000
107103- A131	Machinery and Equipment			20,000	18,000	1,000
107103- A132	Furniture and Fixture			20,000	18,000	1,000
107103- A137	Computer Equipment			5,000	4,000	1,000
Total-	**MAINTENANCE ALLOWANCE FOR AFGHAN**			**111,272,000**	**109,075,000**	**97,481,000**
PR0984 SO (GENERAL) HOME & TA DEPARTMENT PESHAWAR						
107103- A01	**Employees Related Expenses**			**7,996,000**	**5,629,000**	**6,421,000**
107103- A011	Pay	6	6	2,660,000	2,010,000	2,510,000
107103- A011-1	Pay of Officers	(1)	(1)	(1,210,000)	(910,000)	(1,160,000)
107103- A011-2	Pay of Other Staff	(5)	(5)	(1,450,000)	(1,100,000)	(1,350,000)
107103- A012	Allowances			5,336,000	3,619,000	3,911,000
107103- A012-1	Regular Allowances			(2,336,000)	(2,336,000)	(3,661,000)
107103- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(1,283,000)	(250,000)
107103- A03	**Operating Expenses**			**420,000**		**11,000**

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A032	Communications			25,000		2,000
107103- A033	Utilities			30,000		1,000
107103- A038	Travel & Transportation			190,000		3,000
107103- A039	General			175,000		5,000
107103- A04	**Employees Retirement Benefits**			**100,000**		**1,000**
107103- A041	Pension			100,000		1,000
107103- A09	**Physical Assets**			**60,000**		**2,000**
107103- A096	Purchase of Plant and Machinery			30,000		1,000
107103- A097	Purchase of Furniture and Fixture			30,000		1,000
107103- A13	**Repairs and Maintenance**			**115,000**		**4,000**
107103- A130	Transport			80,000		1,000
107103- A131	Machinery and Equipment			10,000		1,000
107103- A132	Furniture and Fixture			20,000		1,000
107103- A137	Computer Equipment			5,000		1,000
Total-	**SO (GENERAL) HOME & TA DEPARTMENT PESHAWAR**			**8,691,000**	**5,629,000**	**6,439,000**
PR0985 ADDL: COMMISSIONER(SECURITY) AFGHAN REFUGEES						
107103- A01	**Employees Related Expenses**			**86,231,000**	**83,563,000**	**77,338,000**
107103- A011	Pay	96	96	37,750,000	37,750,000	30,600,000
107103- A011-1	Pay of Officers	(5)	(5)	(2,700,000)	(2,700,000)	(2,750,000)
107103- A011-2	Pay of Other Staff	(91)	(91)	(35,050,000)	(35,050,000)	(27,850,000)
107103- A012	Allowances			48,481,000	45,813,000	46,738,000
107103- A012-1	Regular Allowances			(47,113,000)	(45,313,000)	(45,838,000)
107103- A012-2	Other Allowances (Excluding TA)			(1,368,000)	(500,000)	(900,000)
107103- A03	**Operating Expenses**			**7,360,000**	**4,596,000**	**13,000**
107103- A032	Communications			300,000	186,000	2,000
107103- A033	Utilities			150,000	59,000	2,000
107103- A038	Travel & Transportation			6,280,000	4,129,000	4,000
107103- A039	General			630,000	222,000	5,000
107103- A04	**Employees Retirement Benefits**			**5,000,000**	**3,815,000**	**1,000**
107103- A041	Pension			5,000,000	3,815,000	1,000
107103- A05	**Grants, Subsidies and Write off Loans**			**1,300,000**		**3,000**

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A052	Grants Domestic			1,300,000		3,000
107103- A09	**Physical Assets**			**200,000**		**2,000**
107103- A096	Purchase of Plant and Machinery			100,000		1,000
107103- A097	Purchase of Furniture and Fixture			100,000		1,000
107103- A13	**Repairs and Maintenance**			**320,000**	**221,000**	**4,000**
107103- A130	Transport			200,000	175,000	1,000
107103- A131	Machinery and Equipment			50,000	20,000	1,000
107103- A132	Furniture and Fixture			50,000	20,000	1,000
107103- A137	Computer Equipment			20,000	6,000	1,000
Total-	**ADDL: COMMISSIONER(SECURITY) AFGHAN REFUGEES**			**100,411,000**	**92,195,000**	**77,361,000**
PR0986 AFGHAN REFUGEE ORGANISATION KP						
107103- A03	**Operating Expenses**			**500,000**	**2,243,000**	**5,000**
107103- A034	Occupancy Costs			500,000	2,243,000	5,000
Total-	**AFGHAN REFUGEE ORGANISATION KP**			**500,000**	**2,243,000**	**5,000**
107103	Total- Refugees relief			557,070,000	548,675,000	487,299,000
1071	Total- Administration			557,070,000	548,675,000	487,299,000
107	Total- Administration			557,070,000	548,675,000	487,299,000
10	Total- Social Protection			557,070,000	548,675,000	487,299,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**557,099,000**	**548,704,000**	**487,328,000**

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019120 Other :					
KP7885 MIR OF KHAIRPUR					
019120- A01 Employees Related Expenses			**8,400,000**	**8,400,000**	**7,940,000**
019120- A012 Allowances			8,400,000	8,400,000	7,940,000
019120- A012-2 Other Allowances (Excluding TA)			(8,400,000)	(8,400,000)	(7,940,000)
Total- MIR OF KHAIRPUR			**8,400,000**	**8,400,000**	**7,940,000**
019120 Total- Others			8,400,000	8,400,000	7,940,000
0191 Total- Gen Public Service Not Elsewhere Defined			8,400,000	8,400,000	7,940,000
019 Total- General Public Service Not Elsewhere Defined			8,400,000	8,400,000	7,940,000
01 Total- General Public Service			8,400,000	8,400,000	7,940,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			**8,400,000**	**8,400,000**	**7,940,000**

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	**General Public Service:**					
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019120	**Other :**					
QA0663	**DEPENDENTS OF LATE H.H. KHAN OF KALAT**					
019120- A01	**Employees Related Expenses**			**12,000**	**12,000**	**12,000**
019120- A012	Allowances			12,000	12,000	12,000
019120- A012-2	Other Allowances (Excluding TA)			(12,000)	(12,000)	(12,000)
Total-	**DEPENDENTS OF LATE H.H. KHAN OF KALAT**			**12,000**	**12,000**	**12,000**
QA0664	**DEPENDENTS OF LATE NAWAB OF MAKRAN**					
019120- A01	**Employees Related Expenses**			**19,000**	**19,000**	**19,000**
019120- A012	Allowances			19,000	19,000	19,000
019120- A012-2	Other Allowances (Excluding TA)			(19,000)	(19,000)	(19,000)
Total-	**DEPENDENTS OF LATE NAWAB OF MAKRAN**			**19,000**	**19,000**	**19,000**
019120 Total-	Others			31,000	31,000	31,000
0191 Total-	Gen Public Service Not Elsewhere Defined			31,000	31,000	31,000
019 Total-	General Public Service Not Elsewhere Defined			31,000	31,000	31,000
01 Total-	General Public Service			31,000	31,000	31,000
10	**Social Protection:**					
107	**Administration:**					
1071	**Administration:**					
107103	**Refugees relief :**					
DL7885	**AFGHAN REFUGEES AFGHAN REFUGEES DALBADIN**					
107103- A01	**Employees Related Expenses**			**7,026,000**	**7,026,000**	**7,220,000**
107103- A011	Pay	8	8	2,697,000	2,697,000	3,239,000
107103- A011-1	Pay of Officers	(2)	(2)	(1,108,000)	(1,108,000)	(1,350,000)
107103- A011-2	Pay of Other Staff	(6)	(6)	(1,589,000)	(1,589,000)	(1,889,000)
107103- A012	Allowances			4,329,000	4,329,000	3,981,000
107103- A012-1	Regular Allowances			(3,929,000)	(3,929,000)	(3,881,000)

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
107103- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(100,000)
107103- A03	**Operating Expenses**			**2,943,000**	**2,581,000**	**8,000**
107103- A033	Utilities			830,000	706,000	3,000
107103- A034	Occupancy Costs			925,000	855,000	2,000
107103- A038	Travel & Transportation			1,088,000	927,000	2,000
107103- A039	General			100,000	93,000	1,000
107103- A13	**Repairs and Maintenance**			**200,000**	**185,000**	**3,000**
107103- A130	Transport			100,000	93,000	1,000
107103- A131	Machinery and Equipment			50,000	46,000	1,000
107103- A132	Furniture and Fixture			50,000	46,000	1,000
Total-	**AFGHAN REFUGEES AFGHAN REFUGEES DALBADIN**			**10,169,000**	**9,792,000**	**7,231,000**
LI7885 ADMINISTRATIVE OFFICER AFGHAN REFUGEES LORALAI						
107103- A01	**Employees Related Expenses**			**6,086,000**	**6,086,000**	**7,058,000**
107103- A011	Pay	6	6	2,972,000	2,972,000	3,200,000
107103- A011-1	Pay of Officers	(2)	(2)	(1,289,000)	(1,289,000)	(1,400,000)
107103- A011-2	Pay of Other Staff	(4)	(4)	(1,683,000)	(1,683,000)	(1,800,000)
107103- A012	Allowances			3,114,000	3,114,000	3,858,000
107103- A012-1	Regular Allowances			(2,614,000)	(2,614,000)	(3,358,000)
107103- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(500,000)
107103- A03	**Operating Expenses**			**1,590,000**	**1,336,000**	**3,000**
107103- A033	Utilities			130,000	119,000	
107103- A034	Occupancy Costs			960,000	892,000	1,000
107103- A038	Travel & Transportation			350,000	186,000	2,000
107103- A039	General			150,000	139,000	
Total-	**ADMINISTRATIVE OFFICER AFGHAN REFUGEES LORALAI**			**7,676,000**	**7,422,000**	**7,061,000**
PI7885 ADMINISTRATIVE OFFICER AFGHAN REFUGEE PASNI						
107103- A01	**Employees Related Expenses**			**5,495,000**	**5,495,000**	**6,326,000**
107103- A011	Pay	9	9	1,768,000	1,768,000	1,999,000
107103- A011-1	Pay of Officers	(2)	(2)	(1,189,000)	(1,189,000)	(1,389,000)
107103- A011-2	Pay of Other Staff	(7)	(7)	(579,000)	(579,000)	(610,000)

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
107103- A012	Allowances			3,727,000	3,727,000	4,327,000
107103- A012-1	Regular Allowances			(3,477,000)	(3,477,000)	(4,077,000)
107103- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(250,000)
107103- A03	**Operating Expenses**			**3,219,000**	**1,976,000**	**9,000**
107103- A033	Utilities			275,000	254,000	4,000
107103- A034	Occupancy Costs			860,000	660,000	1,000
107103- A038	Travel & Transportation			1,934,000	923,000	2,000
107103- A039	General			150,000	139,000	2,000
107103- A13	**Repairs and Maintenance**			**750,000**	**662,000**	**3,000**
107103- A130	Transport			500,000	430,000	1,000
107103- A131	Machinery and Equipment			150,000	139,000	1,000
107103- A132	Furniture and Fixture			100,000	93,000	1,000
Total-	**ADMINISTRATIVE OFFICER AFGHAN REFUGEE PASNI**			**9,464,000**	**8,133,000**	**6,338,000**
QA0671	**DISTRICT ADMINISTRATOR QUETTA**					
107103- A01	**Employees Related Expenses**			**4,860,000**	**4,860,000**	**7,055,000**
107103- A011	Pay	8	8	1,863,000	1,863,000	3,556,000
107103- A011-1	Pay of Officers	(2)	(1)	(540,000)	(540,000)	(2,033,000)
107103- A011-2	Pay of Other Staff	(6)	(7)	(1,323,000)	(1,323,000)	(1,523,000)
107103- A012	Allowances			2,997,000	2,997,000	3,499,000
107103- A012-1	Regular Allowances			(2,597,000)	(2,597,000)	(3,272,000)
107103- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(227,000)
107103- A03	**Operating Expenses**			**1,470,000**	**925,000**	**5,000**
107103- A033	Utilities			150,000	135,000	1,000
107103- A034	Occupancy Costs			720,000	520,000	1,000
107103- A038	Travel & Transportation			500,000	180,000	1,000
107103- A039	General			100,000	90,000	2,000
107103- A13	**Repairs and Maintenance**			**100,000**	**90,000**	
107103- A131	Machinery and Equipment			50,000	45,000	
107103- A132	Furniture and Fixture			50,000	45,000	
Total-	**DISTRICT ADMINISTRATOR QUETTA**			**6,430,000**	**5,875,000**	**7,060,000**
QA0672	**COMMISSIONER AFGHAN REFUGEES ORGANIZATION QUETTA**					
107103- A01	**Employees Related Expenses**			**7,999,000**	**7,999,000**	**11,502,000**
107103- A011	Pay	10	10	3,300,000	3,300,000	4,000,000
107103- A011-1	Pay of Officers	(2)	(1)	(1,000,000)	(1,000,000)	(1,300,000)
107103- A011-2	Pay of Other Staff	(8)	(9)	(2,300,000)	(2,300,000)	(2,700,000)

NO. 067.- FC21K02 KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
107103- A012	Allowances			4,699,000	4,699,000	7,502,000
107103- A012-1	Regular Allowances			(4,199,000)	(4,199,000)	(6,802,000)
107103- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(700,000)
107103- A03	**Operating Expenses**			**3,370,000**	**2,756,000**	**3,897,000**
107103- A032	Communications			20,000	18,000	10,000
107103- A033	Utilities			250,000	232,000	200,000
107103- A034	Occupancy Costs			1,500,000	1,100,000	3,486,000
107103- A038	Travel & Transportation			1,450,000	1,267,000	101,000
107103- A039	General			150,000	139,000	100,000
107103- A04	**Employees Retirement Benefits**			**278,000**	**258,000**	**100,000**
107103- A041	Pension			278,000	258,000	100,000
107103- A13	**Repairs and Maintenance**			**600,000**	**525,000**	**3,000**
107103- A130	Transport			300,000	250,000	1,000
107103- A131	Machinery and Equipment			150,000	135,000	1,000
107103- A132	Furniture and Fixture			150,000	140,000	1,000
Total-	**COMMISSIONER AFGHAN REFUGEES ORGANIZATION QUETTA**			**12,247,000**	**11,538,000**	**15,502,000**
QA0674	**AFGHAN REFUGEES ORGANIZATION BALOCHISTAN HOME & TA**					
107103- A01	**Employees Related Expenses**			**1,534,000**	**1,534,000**	**1,534,000**
107103- A011	Pay	2	2	465,000	465,000	465,000
107103- A011-2	Pay of Other Staff	(2)	(2)	(465,000)	(465,000)	(465,000)
107103- A012	Allowances			1,069,000	1,069,000	1,069,000
107103- A012-1	Regular Allowances			(1,069,000)	(1,069,000)	(1,069,000)
Total-	**AFGHAN REFUGEES ORGANIZATION BALOCHISTAN HOME & TA**			**1,534,000**	**1,534,000**	**1,534,000**
107103	Total- Refugees relief			47,520,000	44,294,000	44,726,000
1071	Total- Administration			47,520,000	44,294,000	44,726,000
107	Total- Administration			47,520,000	44,294,000	44,726,000
10	Total- Social Protection			47,520,000	44,294,000	44,726,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**47,551,000**	**44,325,000**	**44,757,000**
	TOTAL - DEMAND			**2,452,599,000**	**2,407,039,000**	**2,557,089,000**

For Departmental use only

FEDERAL
BUDGET
2026–2027

DETAILS OF DEMANDS FOR GRANTS AND APPROPRIATIONS

VOLUME III
Current Expenditure

Government of Pakistan
Finance Division
Islamabad

PREFACE

This publication, “Details of Demands for Grants and Appropriations 2026-27” has been prepared for facilitating accounts offices and budget utilizing entities. The revised estimates for FY2025-26 are based on the information available in AGPR system as of 15th May, 2026, while budget estimates for FY2026-27 is a collection of budget orders/new item statements. The budget estimates for FY2026-27 provide for salary increase, reflected in separate cost centres under each demand. This will be utilized in consultation with Finance Division.

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

The accounting offices, which process payments against budgeted amounts, are also identified with each Demands for Grants and Appropriations. This book, therefore, is a reference point for expenditure management and control for Ministries, Divisions and PAOs.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division
Islamabad, June, 2026

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SECTION XX

MINISTRY OF LAW AND JUSTICE

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		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Law and Justice.		
Current expenditure on Revenue Account		
68	**Law and Justice Division**	**11,662,796**
69	**Federal Judicial Academy**	**354,570**
70	**Federal Shariat Court**	**1,127,148**
71	**Council of Islamic Ideology**	**322,355**
72	**National Accountability Bureau**	**7,739,738**
73	**District Judiciary, Islamabad Capital Territory**	**1,847,581**
	Total :	**23,054,188**

NO. 068.- LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 068
(FC21M12 / FC24M12)
LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION.**

Total	**Rs.**	**11,662,796,000**
(Charged)	Rs.	539,407,000
(Voted)	Rs.	11,123,389,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	2,192,996,000	2,296,402,000	2,225,849,000
031	Law Courts	5,833,027,000	5,958,282,000	4,522,577,000
036	Administration Of Public Order	4,184,999,000	3,644,742,000	4,487,466,000
041	General Economic,Commercial & Labour Affairs	380,358,000	379,441,000	426,904,000
	Total	**12,591,380,000**	**12,278,867,000**	**11,662,796,000**
	(Charged)	474,353,000	455,650,000	539,407,000
	(Voted)	12,117,027,000	11,823,217,000	11,123,389,000
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**7,335,654,000**	**7,277,898,000**	**7,837,403,000**
	(Charged)	325,768,000	269,715,000	358,310,000
	(Voted)	7,009,886,000	7,008,183,000	7,479,093,000
A011	Pay	3,404,853,000	3,399,988,000	3,878,868,000
	(Charged)	241,911,000	203,102,000	265,551,000
	(Voted)	3,162,942,000	3,196,886,000	3,613,317,000
A011-1	Pay of Officers	(2,405,554,000)	(2,420,872,000)	(2,854,825,000)
	(Charged)	198,852,000	156,880,000	199,146,000
	(Voted)	2,206,702,000	2,263,992,000	2,655,679,000
A011-2	Pay of Other Staff	(999,299,000)	(979,116,000)	(1,024,043,000)
	(Charged)	43,059,000	46,222,000	66,405,000
	(Voted)	956,240,000	932,894,000	957,638,000
A012	Allowances	3,930,801,000	3,877,910,000	3,958,535,000

	(Charged)	83,857,000	66,613,000	92,759,000
	(Voted)	3,846,944,000	3,811,297,000	3,865,776,000
A012-1	Regular Allowances	(3,576,381,000)	(3,495,030,000)	(3,629,009,000)
	(Charged)	73,797,000	55,792,000	79,709,000
	(Voted)	3,502,584,000	3,439,238,000	3,549,300,000
A012-2	Other Allowances (Excluding TA)	(354,420,000)	(382,880,000)	(329,526,000)
	(Charged)	10,060,000	10,821,000	13,050,000
	(Voted)	344,360,000	372,059,000	316,476,000
A03	**Operating Expenses**	**2,045,822,000**	**1,926,211,000**	**3,304,969,000**
	(Charged)	131,655,000	162,286,000	158,297,000
	(Voted)	1,914,167,000	1,763,925,000	3,146,672,000
A04	**Employees Retirement Benefits**	**108,169,000**	**106,965,000**	**92,175,000**
A05	**Grants, Subsidies and Write off Loans**	**2,776,396,000**	**2,706,652,000**	**82,736,000**
A09	**Physical Assets**	**127,665,000**	**62,258,000**	**129,285,000**
	(Charged)	5,500,000	4,062,000	5,800,000
	(Voted)	122,165,000	58,196,000	123,485,000
A13	**Repairs and Maintenance**	**197,674,000**	**198,883,000**	**216,228,000**
	(Charged)	11,430,000	19,587,000	17,000,000
	(Voted)	186,244,000	179,296,000	199,228,000
	Total	**12,591,380,000**	**12,278,867,000**	**11,662,796,000**
	(Charged)	474,353,000	455,650,000	539,407,000
	(Voted)	12,117,027,000	11,823,217,000	11,123,389,000

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs, Income Tax, Excise etc) :**					
IB0550	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**48,017,000**	**68,150,000**	**65,039,000**
011205- A011	Pay	26	24	30,133,000	44,133,000	42,804,000
011205- A011-1	Pay of Officers	(7)	(7)	(22,703,000)	(36,703,000)	(36,690,000)
011205- A011-2	Pay of Other Staff	(19)	(17)	(7,430,000)	(7,430,000)	(6,114,000)
011205- A012	Allowances			17,884,000	24,017,000	22,235,000
011205- A012-1	Regular Allowances			(16,384,000)	(22,517,000)	(20,935,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	(1,300,000)
011205- A03	**Operating Expenses**			**5,683,000**	**5,401,000**	**6,307,000**
011205- A032	Communications			600,000	556,000	630,000
011205- A033	Utilities			750,000	697,000	150,000
011205- A034	Occupancy Costs			1,723,000	1,723,000	2,867,000
011205- A038	Travel & Transportation			1,110,000	1,032,000	1,110,000
011205- A039	General			1,500,000	1,393,000	1,550,000
011205- A04	**Employees Retirement Benefits**					**200,000**
011205- A041	Pension					200,000
011205- A09	**Physical Assets**			**400,000**	**372,000**	**400,000**
011205- A092	Computer Equipment			200,000	186,000	200,000
011205- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
011205- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
011205- A13	**Repairs and Maintenance**			**900,000**	**837,000**	**900,000**
011205- A131	Machinery and Equipment			300,000	279,000	300,000
011205- A132	Furniture and Fixture			200,000	186,000	200,000
011205- A137	Computer Equipment			400,000	372,000	400,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) ISLAMABAD**			**55,000,000**	**74,760,000**	**72,846,000**
IB3794	**APPELLATE TRIBUNAL INLAND REVENUE(BENCH-III) ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**34,000,000**	**78,000,000**	**67,635,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A011	Pay	11	10	25,366,000	69,366,000	63,965,000
011205- A011-1	Pay of Officers	(6)	(6)	(23,616,000)	(67,616,000)	(62,824,000)
011205- A011-2	Pay of Other Staff	(5)	(4)	(1,750,000)	(1,750,000)	(1,141,000)
011205- A012	Allowances			8,634,000	8,634,000	3,670,000
011205- A012-1	Regular Allowances			(8,234,000)	(8,234,000)	(3,378,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(292,000)
011205- A03	**Operating Expenses**			**4,650,000**	**2,216,000**	**2,200,000**
011205- A032	Communications			300,000	277,000	350,000
011205- A033	Utilities			600,000	92,000	100,000
011205- A034	Occupancy Costs			1,700,000	500,000	200,000
011205- A038	Travel & Transportation			650,000	604,000	400,000
011205- A039	General			1,400,000	743,000	1,150,000
011205- A09	**Physical Assets**			**700,000**	**90,000**	**400,000**
011205- A092	Computer Equipment			300,000		200,000
011205- A096	Purchase of Plant and Machinery			200,000		100,000
011205- A097	Purchase of Furniture and Fixture			200,000	90,000	100,000
011205- A13	**Repairs and Maintenance**			**650,000**	**603,000**	**300,000**
011205- A131	Machinery and Equipment			100,000	93,000	100,000
011205- A132	Furniture and Fixture			50,000	46,000	50,000
011205- A133	Buildings and Structure			400,000	372,000	50,000
011205- A137	Computer Equipment			100,000	92,000	100,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE(BENCH-III) ISLAMABAD**			**40,000,000**	**80,909,000**	**70,535,000**
IB3795 APPELLATE TRIBUNAL INLAND REVENUE(BENCH-IV) ISLAMABAD						
011205- A01	**Employees Related Expenses**			**34,000,000**	**42,400,000**	**36,901,000**
011205- A011	Pay	11	10	25,366,000	33,766,000	35,189,000
011205- A011-1	Pay of Officers	(6)	(6)	(23,616,000)	(32,016,000)	(34,248,000)
011205- A011-2	Pay of Other Staff	(5)	(4)	(1,750,000)	(1,750,000)	(941,000)
011205- A012	Allowances			8,634,000	8,634,000	1,712,000
011205- A012-1	Regular Allowances			(8,234,000)	(8,234,000)	(1,540,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(172,000)
011205- A03	**Operating Expenses**			**4,650,000**	**2,216,000**	**2,200,000**
011205- A032	Communications			300,000	277,000	300,000

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A033	Utilities			600,000	92,000	100,000
011205- A034	Occupancy Costs			1,700,000	500,000	300,000
011205- A038	Travel & Transportation			650,000	604,000	400,000
011205- A039	General			1,400,000	743,000	1,100,000
011205- A09	**Physical Assets**			**700,000**	**30,000**	**400,000**
011205- A092	Computer Equipment			300,000		200,000
011205- A096	Purchase of Plant and Machinery			200,000		100,000
011205- A097	Purchase of Furniture and Fixture			200,000	30,000	100,000
011205- A13	**Repairs and Maintenance**			**650,000**	**603,000**	**300,000**
011205- A131	Machinery and Equipment			100,000	93,000	100,000
011205- A132	Furniture and Fixture			50,000	46,000	100,000
011205- A133	Buildings and Structure			400,000	372,000	
011205- A137	Computer Equipment			100,000	92,000	100,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE(BENCH-IV) ISLAMABAD**			**40,000,000**	**45,249,000**	**39,801,000**
IB3796	**APPELLATE TRIBUNAL INLAND REVENUE(BENCH-V) ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**34,000,000**	**41,800,000**	**37,932,000**
011205- A011	Pay	10	7	25,366,000	33,166,000	35,221,000
011205- A011-1	Pay of Officers	(6)	(4)	(23,616,000)	(31,416,000)	(34,617,000)
011205- A011-2	Pay of Other Staff	(4)	(3)	(1,750,000)	(1,750,000)	(604,000)
011205- A012	Allowances			8,634,000	8,634,000	2,711,000
011205- A012-1	Regular Allowances			(8,234,000)	(8,234,000)	(2,461,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(250,000)
011205- A03	**Operating Expenses**			**4,650,000**	**2,216,000**	**2,250,000**
011205- A032	Communications			300,000	277,000	300,000
011205- A033	Utilities			600,000	92,000	100,000
011205- A034	Occupancy Costs			1,700,000	500,000	300,000
011205- A038	Travel & Transportation			650,000	604,000	400,000
011205- A039	General			1,400,000	743,000	1,150,000
011205- A09	**Physical Assets**			**700,000**	**30,000**	**400,000**
011205- A092	Computer Equipment			300,000		200,000
011205- A096	Purchase of Plant and Machinery			200,000		100,000
011205- A097	Purchase of Furniture and Fixture			200,000	30,000	100,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A13	**Repairs and Maintenance**			**650,000**	**603,000**	**250,000**
011205- A131	Machinery and Equipment			100,000	93,000	100,000
011205- A132	Furniture and Fixture			50,000	46,000	50,000
011205- A133	Buildings and Structure			400,000	372,000	
011205- A137	Computer Equipment			100,000	92,000	100,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE(BENCH-V) ISLAMABAD**			**40,000,000**	**44,649,000**	**40,832,000**
IB3797	**APPELLATE TRIBUNAL INLAND REVENUE(BENCH-VI) ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**34,000,000**	**34,000,000**	**6,878,000**
011205- A011	Pay	10	5	25,366,000	25,366,000	5,858,000
011205- A011-1	Pay of Officers	(6)	(2)	(23,616,000)	(23,616,000)	(5,200,000)
011205- A011-2	Pay of Other Staff	(4)	(3)	(1,750,000)	(1,750,000)	(658,000)
011205- A012	Allowances			8,634,000	8,634,000	1,020,000
011205- A012-1	Regular Allowances			(8,234,000)	(8,234,000)	(870,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(150,000)
011205- A03	**Operating Expenses**			**4,650,000**	**2,216,000**	**2,400,000**
011205- A032	Communications			300,000	277,000	300,000
011205- A033	Utilities			600,000	92,000	100,000
011205- A034	Occupancy Costs			1,700,000	500,000	400,000
011205- A038	Travel & Transportation			650,000	604,000	400,000
011205- A039	General			1,400,000	743,000	1,200,000
011205- A09	**Physical Assets**			**700,000**	**30,000**	**400,000**
011205- A092	Computer Equipment			300,000		200,000
011205- A096	Purchase of Plant and Machinery			200,000		100,000
011205- A097	Purchase of Furniture and Fixture			200,000	30,000	100,000
011205- A13	**Repairs and Maintenance**			**650,000**	**603,000**	**300,000**
011205- A131	Machinery and Equipment			100,000	93,000	100,000
011205- A132	Furniture and Fixture			50,000	46,000	100,000
011205- A133	Buildings and Structure			400,000	372,000	
011205- A137	Computer Equipment			100,000	92,000	100,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE(BENCH-VI) ISLAMABAD**			**40,000,000**	**36,849,000**	**9,978,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4228	**CUSTOMS APPELLATE TRIBUNAL (BENCH-I) ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**42,184,000**	**43,462,000**	**34,312,000**
011205- A011	Pay	23	23	15,678,000	15,678,000	15,076,000
011205- A011-1	Pay of Officers	(7)	(7)	(8,897,000)	(8,897,000)	(8,535,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(6,781,000)	(6,781,000)	(6,541,000)
011205- A012	Allowances			26,506,000	27,784,000	19,236,000
011205- A012-1	Regular Allowances			(24,986,000)	(26,264,000)	(17,836,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,520,000)	(1,520,000)	(1,400,000)
011205- A03	**Operating Expenses**			**4,370,000**	**4,843,000**	**7,710,000**
011205- A032	Communications			470,000	436,000	570,000
011205- A034	Occupancy Costs			2,000,000	2,653,000	4,780,000
011205- A038	Travel & Transportation			810,000	742,000	1,300,000
011205- A039	General			1,090,000	1,012,000	1,060,000
011205- A04	**Employees Retirement Benefits**			**346,000**	**346,000**	
011205- A041	Pension			346,000	346,000	
011205- A05	**Grants, Subsidies and Write off Loans**			**2,600,000**	**2,600,000**	
011205- A052	Grants Domestic			2,600,000	2,600,000	
011205- A09	**Physical Assets**					**400,000**
011205- A092	Computer Equipment					200,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**500,000**	**464,000**	**610,000**
011205- A130	Transport			100,000	93,000	50,000
011205- A131	Machinery and Equipment			150,000	139,000	200,000
011205- A132	Furniture and Fixture			100,000	93,000	150,000
011205- A137	Computer Equipment			150,000	139,000	210,000
Total-	**CUSTOMS APPELLATE TRIBUNAL (BENCH-I) ISLAMABAD**			**50,000,000**	**51,715,000**	**43,032,000**
IB4229	**CUSTOMS APPELLATE TRIBUNAL (BENCH-II) ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**43,494,000**	**44,795,000**	**37,748,000**
011205- A011	Pay	23	23	15,954,000	15,954,000	16,729,000
011205- A011-1	Pay of Officers	(7)	(7)	(9,851,000)	(9,851,000)	(10,386,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(6,103,000)	(6,103,000)	(6,343,000)
011205- A012	Allowances			27,540,000	28,841,000	21,019,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A012-1	Regular Allowances			(25,990,000)	(27,291,000)	(19,469,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(1,550,000)	(1,550,000)
011205- A03	**Operating Expenses**			**5,840,000**	**5,327,000**	**8,111,000**
011205- A032	Communications			560,000	520,000	560,000
011205- A034	Occupancy Costs			3,000,000	3,000,000	5,376,000
011205- A036	Motor Vehicles			5,000	4,000	
011205- A038	Travel & Transportation			1,275,000	874,000	1,225,000
011205- A039	General			1,000,000	929,000	950,000
011205- A04	**Employees Retirement Benefits**			**366,000**	**366,000**	**373,000**
011205- A041	Pension			366,000	366,000	373,000
011205- A09	**Physical Assets**					**400,000**
011205- A092	Computer Equipment					200,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**300,000**	**277,000**	**450,000**
011205- A130	Transport			50,000	46,000	50,000
011205- A131	Machinery and Equipment			50,000	46,000	150,000
011205- A132	Furniture and Fixture			100,000	93,000	100,000
011205- A137	Computer Equipment			100,000	92,000	150,000
Total-	**CUSTOMS APPELLATE TRIBUNAL (BENCH-II) ISLAMABAD**			**50,000,000**	**50,765,000**	**47,082,000**
IB4230	**APPELLATE TRIBUNAL INLAND REVENUE (HEADQUARTER) ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**47,581,000**	**61,824,000**	**66,810,000**
011205- A011	Pay	36	36	33,033,000	46,033,000	49,019,000
011205- A011-1	Pay of Officers	(9)	(9)	(24,550,000)	(37,550,000)	(39,690,000)
011205- A011-2	Pay of Other Staff	(27)	(27)	(8,483,000)	(8,483,000)	(9,329,000)
011205- A012	Allowances			14,548,000	15,791,000	17,791,000
011205- A012-1	Regular Allowances			(12,898,000)	(14,141,000)	(16,041,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,650,000)	(1,650,000)	(1,750,000)
011205- A03	**Operating Expenses**			**11,389,000**	**26,739,000**	**74,139,000**
011205- A032	Communications			790,000	732,000	750,000
011205- A033	Utilities			2,300,000	2,139,000	10,300,000
011205- A034	Occupancy Costs			3,449,000	19,360,000	57,539,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A038	Travel & Transportation			3,150,000	2,929,000	3,150,000
011205- A039	General			1,700,000	1,579,000	2,400,000
011205- A04	**Employees Retirement Benefits**			**4,800,000**	**4,779,000**	**200,000**
011205- A041	Pension			4,800,000	4,779,000	200,000
011205- A05	**Grants, Subsidies and Write off Loans**			**100,000**	**93,000**	**100,000**
011205- A052	Grants Domestic			100,000	93,000	100,000
011205- A09	**Physical Assets**			**400,000**	**372,000**	**400,000**
011205- A092	Computer Equipment			200,000	186,000	200,000
011205- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
011205- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
011205- A13	**Repairs and Maintenance**			**730,000**	**677,000**	**1,300,000**
011205- A131	Machinery and Equipment			250,000	232,000	300,000
011205- A132	Furniture and Fixture			150,000	139,000	200,000
011205- A133	Buildings and Structure					500,000
011205- A137	Computer Equipment			330,000	306,000	300,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (HEADQUARTER) ISLAMABAD**			**65,000,000**	**94,484,000**	**142,949,000**
IB4235 APPELLATE TRIBUNAL INLAND REVENUE (B-II) ISLAMABAD						
011205- A01	**Employees Related Expenses**			**43,164,000**	**64,748,000**	**64,851,000**
011205- A011	Pay	29	28	29,954,000	44,954,000	43,065,000
011205- A011-1	Pay of Officers	(7)	(7)	(21,691,000)	(36,691,000)	(36,520,000)
011205- A011-2	Pay of Other Staff	(22)	(21)	(8,263,000)	(8,263,000)	(6,545,000)
011205- A012	Allowances			13,210,000	19,794,000	21,786,000
011205- A012-1	Regular Allowances			(11,510,000)	(18,094,000)	(20,436,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(1,700,000)	(1,350,000)
011205- A03	**Operating Expenses**			**7,633,000**	**7,348,000**	**7,956,000**
011205- A032	Communications			720,000	669,000	720,000
011205- A033	Utilities			660,000	613,000	160,000
011205- A034	Occupancy Costs			3,623,000	3,622,000	4,696,000
011205- A038	Travel & Transportation			1,130,000	1,050,000	1,130,000
011205- A039	General			1,500,000	1,394,000	1,250,000
011205- A04	**Employees Retirement Benefits**			**323,000**	**316,000**	**2,667,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A041	Pension			323,000	316,000	2,667,000
011205- A05	**Grants, Subsidies and Write off Loans**			**2,730,000**	**120,000**	**100,000**
011205- A052	Grants Domestic			2,730,000	120,000	100,000
011205- A09	**Physical Assets**			**400,000**	**372,000**	**400,000**
011205- A092	Computer Equipment			200,000	186,000	200,000
011205- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
011205- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
011205- A13	**Repairs and Maintenance**			**750,000**	**697,000**	**650,000**
011205- A131	Machinery and Equipment			250,000	232,000	250,000
011205- A132	Furniture and Fixture			200,000	186,000	150,000
011205- A133	Buildings and Structure			100,000	93,000	
011205- A137	Computer Equipment			200,000	186,000	250,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (B-II) ISLAMABAD**			**55,000,000**	**73,601,000**	**76,624,000**
IB4243 ANTI DUMPING APPELLATE TRIBUNAL ISLAMABAD						
011205- A01	**Employees Related Expenses**			**45,968,000**	**55,480,000**	**58,983,000**
011205- A011	Pay	38	37	25,337,000	29,718,000	35,147,000
011205- A011-1	Pay of Officers	(11)	(11)	(18,812,000)	(23,187,000)	(29,565,000)
011205- A011-2	Pay of Other Staff	(27)	(26)	(6,525,000)	(6,531,000)	(5,582,000)
011205- A012	Allowances			20,631,000	25,762,000	23,836,000
011205- A012-1	Regular Allowances			(17,632,000)	(22,763,000)	(21,786,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,999,000)	(2,999,000)	(2,050,000)
011205- A03	**Operating Expenses**			**5,652,000**	**7,613,000**	**7,909,000**
011205- A032	Communications			450,000	456,000	500,000
011205- A033	Utilities			10,000	3,000	10,000
011205- A034	Occupancy Costs			3,552,000	5,212,000	5,569,000
011205- A038	Travel & Transportation			660,000	541,000	750,000
011205- A039	General			980,000	1,401,000	1,080,000
011205- A04	**Employees Retirement Benefits**			**150,000**	**42,000**	**750,000**
011205- A041	Pension			150,000	42,000	750,000
011205- A09	**Physical Assets**			**800,000**	**224,000**	**400,000**
011205- A092	Computer Equipment			300,000	84,000	200,000
011205- A096	Purchase of Plant and Machinery			300,000	84,000	100,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A097		Purchase of Furniture and Fixture			200,000	56,000	100,000
011205- A13		**Repairs and Maintenance**			**750,000**	**1,041,000**	**800,000**
011205- A130		Transport			200,000	186,000	200,000
011205- A131		Machinery and Equipment			200,000	436,000	200,000
011205- A132		Furniture and Fixture			150,000	219,000	150,000
011205- A133		Buildings and Structure			100,000	28,000	100,000
011205- A137		Computer Equipment			100,000	172,000	150,000
Total-		**ANTI DUMPING APPELLATE TRIBUNAL ISLAMABAD**			**53,320,000**	**64,400,000**	**68,842,000**
011205	Total-	Tax Management (Customs, Income Tax, Excise etc)			488,320,000	617,381,000	612,521,000
0112	Total-	Financial and Fiscal Affairs			488,320,000	617,381,000	612,521,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			488,320,000	617,381,000	612,521,000
01	Total-	General Public Service			488,320,000	617,381,000	612,521,000
03		**Public Order And Safety Affairs:**					
031		**Law Courts:**					
0311		**Law Courts:**					
031101		**Courts/Justice :**					
IB0555		**MEDICAL TRIBUNAL ISLAMABAD**					
031101- A01		**Employees Related Expenses**			**84,988,000**	**85,507,000**	**59,077,000**
031101- A011		Pay	33	32	37,329,000	37,329,000	32,444,000
031101- A011-1		Pay of Officers	(12)	(11)	(31,501,000)	(31,501,000)	(27,577,000)
031101- A011-2		Pay of Other Staff	(21)	(21)	(5,828,000)	(5,828,000)	(4,867,000)
031101- A012		Allowances			47,659,000	48,178,000	26,633,000
031101- A012-1		Regular Allowances			(45,259,000)	(45,778,000)	(24,783,000)
031101- A012-2		Other Allowances (Excluding TA)			(2,400,000)	(2,400,000)	(1,850,000)
031101- A03		**Operating Expenses**			**12,500,000**	**11,621,000**	**14,000,000**
031101- A032		Communications			700,000	650,000	850,000
031101- A033		Utilities			1,100,000	1,022,000	1,000,000
031101- A034		Occupancy Costs			4,500,000	4,500,000	5,600,000
031101- A038		Travel & Transportation			3,950,000	3,358,000	4,300,000
031101- A039		General			2,250,000	2,091,000	2,250,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A09	**Physical Assets**			**700,000**	**651,000**	**300,000**
031101- A092	Computer Equipment			400,000	372,000	200,000
031101- A097	Purchase of Furniture and Fixture			300,000	279,000	100,000
031101- A13	**Repairs and Maintenance**			**1,450,000**	**1,347,000**	**1,250,000**
031101- A130	Transport			700,000	651,000	700,000
031101- A131	Machinery and Equipment			300,000	279,000	200,000
031101- A132	Furniture and Fixture			200,000	186,000	100,000
031101- A137	Computer Equipment			250,000	231,000	250,000
Total-	**MEDICAL TRIBUNAL ISLAMABAD**			**99,638,000**	**99,126,000**	**74,627,000**
IB3284	**APPELLATE TRIBUNAL (NEPRA) ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**23,112,000**	**23,574,000**	**29,839,000**
031101- A011	Pay	24	24	10,513,000	10,513,000	17,773,000
031101- A011-1	Pay of Officers	(8)	(8)	(6,650,000)	(6,650,000)	(14,825,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(3,863,000)	(3,863,000)	(2,948,000)
031101- A012	Allowances			12,599,000	13,061,000	12,066,000
031101- A012-1	Regular Allowances			(9,899,000)	(10,361,000)	(10,566,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,700,000)	(2,700,000)	(1,500,000)
031101- A03	**Operating Expenses**			**39,980,000**	**44,399,000**	**47,685,000**
031101- A032	Communications			500,000	250,000	600,000
031101- A033	Utilities			2,310,000	2,564,000	4,210,000
031101- A034	Occupancy Costs			34,545,000	39,499,000	40,250,000
031101- A036	Motor Vehicles			50,000		
031101- A038	Travel & Transportation			1,550,000	1,299,000	1,600,000
031101- A039	General			1,025,000	787,000	1,025,000
031101- A09	**Physical Assets**			**850,000**		**400,000**
031101- A092	Computer Equipment			450,000		200,000
031101- A096	Purchase of Plant and Machinery			200,000		100,000
031101- A097	Purchase of Furniture and Fixture			200,000		100,000
031101- A13	**Repairs and Maintenance**			**1,200,000**	**962,000**	**1,200,000**
031101- A130	Transport			300,000	179,000	300,000
031101- A131	Machinery and Equipment			150,000	139,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			500,000	465,000	500,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A137	Computer Equipment			150,000	86,000	150,000
Total-	**APPELLATE TRIBUNAL (NEPRA) ISLAMABAD**			**65,142,000**	**68,935,000**	**79,124,000**
IB3798 SEPCIAL COURT (CONTROL OF NARCOTICS SUBSTANCES-II) ISLAMABAD						
031101- A01	**Employees Related Expenses**			**12,720,000**	**13,269,000**	**17,230,000**
031101- A011	Pay	12	12	4,881,000	4,881,000	6,168,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,512,000)	(2,512,000)	(3,675,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,369,000)	(2,369,000)	(2,493,000)
031101- A012	Allowances			7,839,000	8,388,000	11,062,000
031101- A012-1	Regular Allowances			(7,062,000)	(7,611,000)	(10,312,000)
031101- A012-2	Other Allowances (Excluding TA)			(777,000)	(777,000)	(750,000)
031101- A03	**Operating Expenses**			**2,957,000**	**2,717,000**	**5,669,000**
031101- A032	Communications			200,000	185,000	220,000
031101- A033	Utilities			70,000	64,000	70,000
031101- A034	Occupancy Costs			932,000	932,000	3,229,000
031101- A038	Travel & Transportation			1,105,000	933,000	1,200,000
031101- A039	General			650,000	603,000	950,000
031101- A09	**Physical Assets**			**350,000**	**325,000**	**400,000**
031101- A092	Computer Equipment			150,000	139,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**480,000**	**445,000**	**800,000**
031101- A130	Transport			200,000	186,000	300,000
031101- A131	Machinery and Equipment			100,000	93,000	200,000
031101- A132	Furniture and Fixture			100,000	93,000	150,000
031101- A137	Computer Equipment			80,000	73,000	150,000
Total-	**SEPCIAL COURT (CONTROL OF NARCOTICS SUBSTANCES-II) ISLAMABAD**			**16,507,000**	**16,756,000**	**24,099,000**
IB3799 TELECOMMUNICATION APPELLATE TRIBUNAL ISLAMABAD						
031101- A01	**Employees Related Expenses**			**28,660,000**	**28,660,000**	**50,758,000**
031101- A011	Pay	13	13	15,385,000	15,385,000	24,145,000
031101- A011-1	Pay of Officers	(4)	(4)	(14,785,000)	(14,785,000)	(23,245,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A011-2	Pay of Other Staff	(9)	(9)	(600,000)	(600,000)	(900,000)
031101- A012	Allowances			13,275,000	13,275,000	26,613,000
031101- A012-1	Regular Allowances			(12,325,000)	(12,325,000)	(25,713,000)
031101- A012-2	Other Allowances (Excluding TA)			(950,000)	(950,000)	(900,000)
031101- A03	**Operating Expenses**			**1,060,000**	**981,000**	**11,390,000**
031101- A032	Communications			160,000	147,000	850,000
031101- A033	Utilities			150,000	138,000	550,000
031101- A034	Occupancy Costs			220,000	218,000	2,020,000
031101- A036	Motor Vehicles			10,000	9,000	50,000
031101- A038	Travel & Transportation			240,000	211,000	3,700,000
031101- A039	General			280,000	258,000	4,220,000
031101- A09	**Physical Assets**					**12,900,000**
031101- A092	Computer Equipment					900,000
031101- A095	Purchase of Transport					8,000,000
031101- A096	Purchase of Plant and Machinery					1,500,000
031101- A097	Purchase of Furniture and Fixture					2,500,000
031101- A13	**Repairs and Maintenance**			**280,000**	**259,000**	**5,100,000**
031101- A130	Transport			100,000	93,000	1,000,000
031101- A131	Machinery and Equipment			10,000	9,000	800,000
031101- A132	Furniture and Fixture			10,000	9,000	1,200,000
031101- A133	Buildings and Structure			100,000	93,000	1,300,000
031101- A137	Computer Equipment			60,000	55,000	800,000
Total-	**TELECOMMUNICATION APPELLATE TRIBUNAL ISLAMABAD**			**30,000,000**	**29,900,000**	**80,148,000**
IB3953	**PRIVATIZATION APPELLATE TRIBUNAL ISLAMABAD**					
031101- A01	**Employees Related Expenses**					**51,967,000**
031101- A011	Pay		12			22,795,000
031101- A011-1	Pay of Officers		(5)			(21,136,000)
031101- A011-2	Pay of Other Staff		(7)			(1,659,000)
031101- A012	Allowances					29,172,000
031101- A012-1	Regular Allowances					(28,572,000)
031101- A012-2	Other Allowances (Excluding TA)					(600,000)
031101- A03	**Operating Expenses**					**7,010,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A032	Communications					650,000
031101- A033	Utilities					700,000
031101- A034	Occupancy Costs					1,510,000
031101- A036	Motor Vehicles					50,000
031101- A038	Travel & Transportation					1,700,000
031101- A039	General					2,400,000
031101- A09	**Physical Assets**					**400,000**
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**					**2,100,000**
031101- A130	Transport					300,000
031101- A131	Machinery and Equipment					500,000
031101- A132	Furniture and Fixture					500,000
031101- A133	Buildings and Structure					500,000
031101- A137	Computer Equipment					300,000
Total-	**PRIVATIZATION APPELLATE TRIBUNAL ISLAMABAD**					**61,477,000**
IB3954	**SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES-II) RAWALPINDI**					
031101- A01	**Employees Related Expenses**					**9,483,000**
031101- A011	Pay		10			3,820,000
031101- A011-1	Pay of Officers		(3)			(2,530,000)
031101- A011-2	Pay of Other Staff		(7)			(1,290,000)
031101- A012	Allowances					5,663,000
031101- A012-1	Regular Allowances					(5,163,000)
031101- A012-2	Other Allowances (Excluding TA)					(500,000)
031101- A03	**Operating Expenses**					**3,257,000**
031101- A032	Communications					320,000
031101- A033	Utilities					430,000
031101- A034	Occupancy Costs					807,000
031101- A038	Travel & Transportation					1,000,000
031101- A039	General					700,000
031101- A09	**Physical Assets**					**400,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**					**550,000**
031101- A130	Transport					200,000
031101- A131	Machinery and Equipment					100,000
031101- A132	Furniture and Fixture					100,000
031101- A137	Computer Equipment					150,000
Total-	**SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES-II) RAWALPINDI**					**13,690,000**
IB4221	**INTELLECTUAL PROPERTY TRIBUNAL ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**11,650,000**	**12,202,000**	**16,560,000**
031101- A011	Pay	18	18	5,357,000	5,357,000	5,777,000
031101- A011-1	Pay of Officers	(5)	(5)	(2,910,000)	(2,910,000)	(2,958,000)
031101- A011-2	Pay of Other Staff	(13)	(13)	(2,447,000)	(2,447,000)	(2,819,000)
031101- A012	Allowances			6,293,000	6,845,000	10,783,000
031101- A012-1	Regular Allowances			(5,318,000)	(5,870,000)	(10,033,000)
031101- A012-2	Other Allowances (Excluding TA)			(975,000)	(975,000)	(750,000)
031101- A03	**Operating Expenses**			**3,900,000**	**3,633,000**	**5,060,000**
031101- A032	Communications			240,000	157,000	240,000
031101- A034	Occupancy Costs			1,500,000	1,500,000	2,510,000
031101- A038	Travel & Transportation			1,200,000	1,085,000	1,350,000
031101- A039	General			960,000	891,000	960,000
031101- A13	**Repairs and Maintenance**			**800,000**	**744,000**	**1,150,000**
031101- A130	Transport			300,000	279,000	400,000
031101- A131	Machinery and Equipment			100,000	93,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	150,000
031101- A133	Buildings and Structure			100,000	93,000	150,000
031101- A137	Computer Equipment			200,000	186,000	300,000
Total-	**INTELLECTUAL PROPERTY TRIBUNAL ISLAMABAD**			**16,350,000**	**16,579,000**	**22,770,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4222	**ENVIRONMENTAL PROTECTION TRIBUNAL ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**25,805,000**	**26,656,000**	**43,623,000**
031101- A011	Pay	25	24	15,925,000	15,925,000	23,024,000
031101- A011-1	Pay of Officers	(8)	(7)	(11,458,000)	(11,458,000)	(19,043,000)
031101- A011-2	Pay of Other Staff	(17)	(17)	(4,467,000)	(4,467,000)	(3,981,000)
031101- A012	Allowances			9,880,000	10,731,000	20,599,000
031101- A012-1	Regular Allowances			(8,480,000)	(9,331,000)	(19,099,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,400,000)	(1,400,000)	(1,500,000)
031101- A03	**Operating Expenses**			**9,478,000**	**9,026,000**	**15,615,000**
031101- A032	Communications			415,000	384,000	650,000
031101- A033	Utilities			100,000	92,000	200,000
031101- A034	Occupancy Costs			5,063,000	5,061,000	9,765,000
031101- A038	Travel & Transportation			1,800,000	1,537,000	2,100,000
031101- A039	General			2,100,000	1,952,000	2,900,000
031101- A04	**Employees Retirement Benefits**				**460,000**	
031101- A041	Pension				460,000	
031101- A09	**Physical Assets**			**900,000**	**738,000**	**900,000**
031101- A092	Computer Equipment			300,000	180,000	300,000
031101- A096	Purchase of Plant and Machinery			300,000	279,000	300,000
031101- A097	Purchase of Furniture and Fixture			300,000	279,000	300,000
031101- A13	**Repairs and Maintenance**			**1,050,000**	**976,000**	**1,350,000**
031101- A130	Transport			400,000	372,000	500,000
031101- A131	Machinery and Equipment			200,000	186,000	200,000
031101- A132	Furniture and Fixture			100,000	93,000	200,000
031101- A133	Buildings and Structure			200,000	186,000	200,000
031101- A137	Computer Equipment			150,000	139,000	250,000
Total-	**ENVIRONMENTAL PROTECTION TRIBUNAL ISLAMABAD**			**37,233,000**	**37,856,000**	**61,488,000**
IB4224	**SPECIAL COURT (ANTI TERRORISM) ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**16,037,000**	**16,712,000**	**20,743,000**
031101- A011	Pay	13	13	6,500,000	6,500,000	7,221,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,287,000)	(3,287,000)	(3,814,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,213,000)	(3,213,000)	(3,407,000)
031101- A012	Allowances			9,537,000	10,212,000	13,522,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A012-1	Regular Allowances			(8,437,000)	(9,112,000)	(12,472,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(1,100,000)	(1,050,000)
031101- A03	**Operating Expenses**			**15,212,000**	**14,039,000**	**20,251,000**
031101- A032	Communications			255,000	135,000	255,000
031101- A033	Utilities			10,650,000	9,672,000	12,650,000
031101- A034	Occupancy Costs			2,067,000	2,067,000	5,056,000
031101- A038	Travel & Transportation			1,490,000	1,087,000	1,490,000
031101- A039	General			750,000	1,078,000	800,000
031101- A09	**Physical Assets**			**170,000**		**350,000**
031101- A092	Computer Equipment					150,000
031101- A096	Purchase of Plant and Machinery			100,000		100,000
031101- A097	Purchase of Furniture and Fixture			70,000		100,000
031101- A13	**Repairs and Maintenance**			**1,150,000**	**1,368,000**	**1,200,000**
031101- A130	Transport			300,000	579,000	350,000
031101- A131	Machinery and Equipment			150,000	139,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			500,000	465,000	500,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**SPECIAL COURT (ANTI TERRORISM) ISLAMABAD**			**32,569,000**	**32,119,000**	**42,544,000**
IB4231	**COMPETITION APPELLATE TRIBUNAL ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**44,156,000**	**45,621,000**	**68,876,000**
031101- A011	Pay	36	35	22,659,000	21,046,000	30,125,000
031101- A011-1	Pay of Officers	(11)	(10)	(15,257,000)	(15,257,000)	(23,930,000)
031101- A011-2	Pay of Other Staff	(25)	(25)	(7,402,000)	(5,789,000)	(6,195,000)
031101- A012	Allowances			21,497,000	24,575,000	38,751,000
031101- A012-1	Regular Allowances			(20,047,000)	(23,125,000)	(37,151,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,450,000)	(1,450,000)	(1,600,000)
031101- A03	**Operating Expenses**			**12,455,000**	**20,361,000**	**21,336,000**
031101- A032	Communications			800,000	598,000	900,000
031101- A033	Utilities			1,300,000	1,168,000	1,100,000
031101- A034	Occupancy Costs			5,205,000	12,851,000	13,016,000
031101- A038	Travel & Transportation			2,700,000	3,855,000	3,800,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A039	General			2,450,000	1,889,000	2,520,000
031101- A04	**Employees Retirement Benefits**			**50,000**		**50,000**
031101- A041	Pension			50,000		50,000
031101- A09	**Physical Assets**			**1,500,000**		**500,000**
031101- A092	Computer Equipment			1,300,000		300,000
031101- A096	Purchase of Plant and Machinery			100,000		100,000
031101- A097	Purchase of Furniture and Fixture			100,000		100,000
031101- A13	**Repairs and Maintenance**			**1,550,000**	**813,000**	**1,200,000**
031101- A130	Transport			500,000	465,000	500,000
031101- A131	Machinery and Equipment			250,000	132,000	200,000
031101- A132	Furniture and Fixture			200,000	47,000	200,000
031101- A133	Buildings and Structure			200,000	70,000	
031101- A137	Computer Equipment			400,000	99,000	300,000
Total-	**COMPETITION APPELLATE TRIBUNAL ISLAMABAD**			**59,711,000**	**66,795,000**	**91,962,000**
IB4236	**SPECIAL JUDGE (CENTRAL) RAWALPINDI**					
031101- A01	**Employees Related Expenses**			**12,884,000**	**13,412,000**	**16,658,000**
031101- A011	Pay	9	9	5,144,000	5,144,000	5,784,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,173,000)	(2,173,000)	(2,726,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,971,000)	(2,971,000)	(3,058,000)
031101- A012	Allowances			7,740,000	8,268,000	10,874,000
031101- A012-1	Regular Allowances			(6,940,000)	(7,468,000)	(10,264,000)
031101- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(610,000)
031101- A03	**Operating Expenses**			**4,168,000**	**3,878,000**	**5,203,000**
031101- A032	Communications			255,000	165,000	260,000
031101- A033	Utilities			160,000	78,000	70,000
031101- A034	Occupancy Costs			1,503,000	1,542,000	2,523,000
031101- A038	Travel & Transportation			1,430,000	1,334,000	1,480,000
031101- A039	General			820,000	759,000	870,000
031101- A04	**Employees Retirement Benefits**			**500,000**	**834,000**	**500,000**
031101- A041	Pension			500,000	834,000	500,000
031101- A05	**Grants, Subsidies and Write off Loans**			**100,000**	**93,000**	**100,000**
031101- A052	Grants Domestic			100,000	93,000	100,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A09	**Physical Assets**			**300,000**	**279,000**	**310,000**
031101- A092	Computer Equipment			100,000	93,000	110,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**650,000**	**603,000**	**670,000**
031101- A130	Transport			250,000	232,000	300,000
031101- A131	Machinery and Equipment			150,000	139,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			150,000	139,000	120,000
Total-	**SPECIAL JUDGE (CENTRAL) RAWALPINDI**			**18,602,000**	**19,099,000**	**23,441,000**
IB4242	**FEDERAL SERVICE TRIBUNAL ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**191,302,000**	**228,707,000**	**240,087,000**
031101- A011	Pay	93	80	92,877,000	92,247,000	98,622,000
031101- A011-1	Pay of Officers	(30)	(28)	(68,816,000)	(74,508,000)	(81,431,000)
031101- A011-2	Pay of Other Staff	(63)	(52)	(24,061,000)	(17,739,000)	(17,191,000)
031101- A012	Allowances			98,425,000	136,460,000	141,465,000
031101- A012-1	Regular Allowances			(92,825,000)	(128,717,000)	(133,965,000)
031101- A012-2	Other Allowances (Excluding TA)			(5,600,000)	(7,743,000)	(7,500,000)
031101- A03	**Operating Expenses**			**37,360,000**	**61,860,000**	**62,782,000**
031101- A032	Communications			3,350,000	2,835,000	6,050,000
031101- A033	Utilities			12,200,000	12,051,000	12,500,000
031101- A034	Occupancy Costs			8,050,000	22,754,000	17,632,000
031101- A036	Motor Vehicles			10,000		50,000
031101- A038	Travel & Transportation			7,250,000	10,441,000	10,250,000
031101- A039	General			6,500,000	13,779,000	16,300,000
031101- A04	**Employees Retirement Benefits**			**3,045,000**	**2,864,000**	**1,520,000**
031101- A041	Pension			3,045,000	2,864,000	1,520,000
031101- A05	**Grants, Subsidies and Write off Loans**			**12,000,000**		
031101- A052	Grants Domestic			12,000,000		
031101- A09	**Physical Assets**			**1,600,000**		**1,600,000**
031101- A092	Computer Equipment			600,000		600,000
031101- A096	Purchase of Plant and Machinery			500,000		500,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A097	Purchase of Furniture and Fixture			500,000		500,000
031101- A13	**Repairs and Maintenance**			**3,050,000**	**3,419,000**	**4,800,000**
031101- A130	Transport			700,000	2,101,000	2,000,000
031101- A131	Machinery and Equipment			800,000	1,014,000	900,000
031101- A132	Furniture and Fixture			300,000	99,000	500,000
031101- A133	Buildings and Structure			950,000	65,000	950,000
031101- A137	Computer Equipment			200,000	111,000	350,000
031101- A138	General			100,000	29,000	100,000
Total-	**FEDERAL SERVICE TRIBUNAL ISLAMABAD**			**248,357,000**	**296,850,000**	**310,789,000**
IB4246	**SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**17,088,000**	**17,802,000**	**20,179,000**
031101- A011	Pay	12	12	6,273,000	6,273,000	7,192,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,907,000)	(2,907,000)	(3,905,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,366,000)	(3,366,000)	(3,287,000)
031101- A012	Allowances			10,815,000	11,529,000	12,987,000
031101- A012-1	Regular Allowances			(9,865,000)	(10,579,000)	(12,137,000)
031101- A012-2	Other Allowances (Excluding TA)			(950,000)	(950,000)	(850,000)
031101- A03	**Operating Expenses**			**5,412,000**	**5,729,000**	**7,968,000**
031101- A032	Communications			240,000	109,000	280,000
031101- A033	Utilities			250,000	171,000	150,000
031101- A034	Occupancy Costs			2,902,000	3,412,000	5,368,000
031101- A038	Travel & Transportation			1,370,000	1,163,000	1,450,000
031101- A039	General			650,000	874,000	720,000
031101- A04	**Employees Retirement Benefits**			**500,000**	**200,000**	**750,000**
031101- A041	Pension			500,000	200,000	750,000
031101- A09	**Physical Assets**			**350,000**	**232,000**	**400,000**
031101- A092	Computer Equipment			150,000	139,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000		100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**650,000**	**739,000**	**650,000**
031101- A130	Transport			250,000	382,000	300,000
031101- A131	Machinery and Equipment			200,000	186,000	150,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	78,000	100,000
Total-	**SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ ISLAMABAD**			**24,000,000**	**24,702,000**	**29,947,000**
IB4247 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) RAWALPINDI						
031101- A01	**Employees Related Expenses**			**16,500,000**	**17,211,000**	**21,415,000**
031101- A011	Pay	13	13	7,212,000	7,212,000	7,284,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,265,000)	(4,265,000)	(4,670,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,947,000)	(2,947,000)	(2,614,000)
031101- A012	Allowances			9,288,000	9,999,000	14,131,000
031101- A012-1	Regular Allowances			(8,338,000)	(9,049,000)	(13,471,000)
031101- A012-2	Other Allowances (Excluding TA)			(950,000)	(950,000)	(660,000)
031101- A03	**Operating Expenses**			**5,600,000**	**5,951,000**	**8,641,000**
031101- A032	Communications			590,000	368,000	340,000
031101- A033	Utilities			440,000	381,000	410,000
031101- A034	Occupancy Costs			2,230,000	3,756,000	5,696,000
031101- A038	Travel & Transportation			1,530,000	871,000	1,460,000
031101- A039	General			810,000	575,000	735,000
031101- A04	**Employees Retirement Benefits**			**500,000**		**500,000**
031101- A041	Pension			500,000		500,000
031101- A09	**Physical Assets**			**750,000**	**503,000**	**350,000**
031101- A092	Computer Equipment			550,000	463,000	150,000
031101- A096	Purchase of Plant and Machinery			100,000		100,000
031101- A097	Purchase of Furniture and Fixture			100,000	40,000	100,000
031101- A13	**Repairs and Maintenance**			**650,000**	**576,000**	**700,000**
031101- A130	Transport			250,000	232,000	300,000
031101- A131	Machinery and Equipment			150,000	139,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			150,000	112,000	150,000
Total-	**SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) RAWALPINDI**			**24,000,000**	**24,241,000**	**31,606,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4248 BANKING COURT RAWALPINDI						
031101- A01	**Employees Related Expenses**			**18,505,000**	**19,340,000**	**23,170,000**
031101- A011	Pay	17	17	7,456,000	7,456,000	8,306,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,412,000)	(2,412,000)	(3,718,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(5,044,000)	(5,044,000)	(4,588,000)
031101- A012	Allowances			11,049,000	11,884,000	14,864,000
031101- A012-1	Regular Allowances			(9,999,000)	(10,835,000)	(13,789,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,050,000)	(1,049,000)	(1,075,000)
031101- A03	**Operating Expenses**			**7,610,000**	**7,672,000**	**11,758,000**
031101- A032	Communications			220,000	187,000	270,000
031101- A033	Utilities			500,000	365,000	520,000
031101- A034	Occupancy Costs			4,830,000	5,290,000	8,808,000
031101- A038	Travel & Transportation			1,350,000	1,315,000	1,450,000
031101- A039	General			710,000	515,000	710,000
031101- A04	**Employees Retirement Benefits**			**585,000**	**413,000**	**100,000**
031101- A041	Pension			585,000	413,000	100,000
031101- A05	**Grants, Subsidies and Write off Loans**			**200,000**		**200,000**
031101- A052	Grants Domestic			200,000		200,000
031101- A09	**Physical Assets**			**400,000**	**372,000**	**400,000**
031101- A092	Computer Equipment			200,000	186,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**700,000**	**650,000**	**750,000**
031101- A130	Transport			300,000	279,000	350,000
031101- A131	Machinery and Equipment			150,000	139,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			150,000	139,000	150,000
Total-	**BANKING COURT RAWALPINDI**			**28,000,000**	**28,447,000**	**36,378,000**
IB4261 ACCOUNTABILITY COURT-I ISLAMABAD						
031101- A01	**Employees Related Expenses**			**13,591,000**	**14,143,000**	**17,808,000**
031101- A011	Pay	12	11	5,846,000	5,846,000	5,908,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,002,000)	(3,002,000)	(3,402,000)
031101- A011-2	Pay of Other Staff	(9)	(8)	(2,844,000)	(2,844,000)	(2,506,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A012	Allowances			7,745,000	8,297,000	11,900,000
031101- A012-1	Regular Allowances			(6,785,000)	(7,337,000)	(10,950,000)
031101- A012-2	Other Allowances (Excluding TA)			(960,000)	(960,000)	(950,000)
031101- A03	**Operating Expenses**			**4,184,000**	**6,271,000**	**7,111,000**
031101- A032	Communications			200,000	185,000	200,000
031101- A033	Utilities			50,000	46,000	50,000
031101- A034	Occupancy Costs			2,014,000	4,351,000	4,501,000
031101- A038	Travel & Transportation			1,120,000	946,000	1,250,000
031101- A039	General			800,000	743,000	1,110,000
031101- A09	**Physical Assets**			**400,000**	**372,000**	**400,000**
031101- A092	Computer Equipment			200,000	186,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**550,000**	**510,000**	**650,000**
031101- A130	Transport			250,000	232,000	300,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	92,000	150,000
Total-	**ACCOUNTABILITY COURT-I ISLAMABAD**			**18,725,000**	**21,296,000**	**25,969,000**
IB4262	**ACCOUNTABILITY COURT-II ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**10,812,000**	**11,183,000**	**16,774,000**
031101- A011	Pay	12	12	5,258,000	5,258,000	5,767,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,600,000)	(2,600,000)	(2,571,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,658,000)	(2,658,000)	(3,196,000)
031101- A012	Allowances			5,554,000	5,925,000	11,007,000
031101- A012-1	Regular Allowances			(4,704,000)	(5,075,000)	(10,007,000)
031101- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(1,000,000)
031101- A03	**Operating Expenses**			**4,455,000**	**5,910,000**	**7,996,000**
031101- A032	Communications			200,000	185,000	410,000
031101- A033	Utilities			60,000	55,000	60,000
031101- A034	Occupancy Costs			2,600,000	4,379,000	5,406,000
031101- A036	Motor Vehicles			5,000	4,000	20,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A038	Travel & Transportation			900,000	747,000	1,050,000
031101- A039	General			690,000	540,000	1,050,000
031101- A09	**Physical Assets**			**350,000**	**265,000**	**400,000**
031101- A092	Computer Equipment			150,000	79,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**300,000**	**438,000**	**500,000**
031101- A130	Transport			100,000	253,000	200,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture					100,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**ACCOUNTABILITY COURT-II ISLAMABAD**			**15,917,000**	**17,796,000**	**25,670,000**
IB4274	**BANKING COURT-I ISLAMABAD**	**25**				
031101- A01	**Employees Related Expenses**			**14,990,000**	**17,308,000**	**18,035,000**
031101- A011	Pay	14	13	5,482,000	5,482,000	6,049,000
031101- A011-1	Pay of Officers	(4)	(3)	(2,630,000)	(2,630,000)	(3,672,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,852,000)	(2,852,000)	(2,377,000)
031101- A012	Allowances			9,508,000	11,826,000	11,986,000
031101- A012-1	Regular Allowances			(8,758,000)	(9,298,000)	(11,236,000)
031101- A012-2	Other Allowances (Excluding TA)			(750,000)	(2,528,000)	(750,000)
031101- A03	**Operating Expenses**			**4,010,000**	**4,021,000**	**6,948,000**
031101- A032	Communications			220,000	177,000	260,000
031101- A034	Occupancy Costs			1,810,000	2,474,000	4,134,000
031101- A038	Travel & Transportation			1,350,000	868,000	1,450,000
031101- A039	General			630,000	502,000	1,104,000
031101- A09	**Physical Assets**					**400,000**
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**500,000**	**500,000**	**570,000**
031101- A130	Transport			200,000	286,000	300,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	28,000	70,000
Total-	**BANKING COURT-I ISLAMABAD**	**25**		**19,500,000**	**21,829,000**	**25,953,000**
IB4275 DRUG COURT ISLAMABAD						
031101- A01	**Employees Related Expenses**			**14,466,000**	**14,991,000**	**17,721,000**
031101- A011	Pay	14	14	7,011,000	7,011,000	7,131,000
031101- A011-1	Pay of Officers	(4)	(4)	(3,876,000)	(3,876,000)	(4,329,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,135,000)	(3,135,000)	(2,802,000)
031101- A012	Allowances			7,455,000	7,980,000	10,590,000
031101- A012-1	Regular Allowances			(6,805,000)	(7,330,000)	(9,940,000)
031101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(650,000)
031101- A03	**Operating Expenses**			**4,734,000**	**6,351,000**	**7,786,000**
031101- A032	Communications			235,000	216,000	265,000
031101- A033	Utilities			50,000	46,000	50,000
031101- A034	Occupancy Costs			2,805,000	4,586,000	5,567,000
031101- A038	Travel & Transportation			520,000	461,000	520,000
031101- A039	General			1,124,000	1,042,000	1,384,000
031101- A05	**Grants, Subsidies and Write off Loans**					**2,900,000**
031101- A052	Grants Domestic					2,900,000
031101- A09	**Physical Assets**			**400,000**	**372,000**	**400,000**
031101- A092	Computer Equipment			200,000	186,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**400,000**	**371,000**	**550,000**
031101- A130	Transport			100,000	93,000	150,000
031101- A131	Machinery and Equipment			100,000	93,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	92,000	150,000
Total-	**DRUG COURT ISLAMABAD**			**20,000,000**	**22,085,000**	**29,357,000**
IB4276 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE-I) ISLAMABAD		**36**				
031101- A01	**Employees Related Expenses**			**16,487,000**	**17,245,000**	**23,430,000**
031101- A011	Pay	14	14	7,228,000	7,228,000	8,027,000
031101- A011-1	Pay of Officers	(4)	(4)	(4,958,000)	(4,958,000)	(4,766,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,270,000)	(2,270,000)	(3,261,000)
031101- A012	Allowances			9,259,000	10,017,000	15,403,000
031101- A012-1	Regular Allowances			(8,359,000)	(9,117,000)	(14,553,000)
031101- A012-2	Other Allowances (Excluding TA)			(900,000)	(900,000)	(850,000)
031101- A03	**Operating Expenses**			**4,806,000**	**6,006,000**	**7,079,000**
031101- A032	Communications			335,000	290,000	385,000
031101- A033	Utilities			240,000	65,000	100,000
031101- A034	Occupancy Costs			2,026,000	4,015,000	3,974,000
031101- A036	Motor Vehicles			25,000	4,000	
031101- A038	Travel & Transportation			1,320,000	898,000	1,650,000
031101- A039	General			860,000	734,000	970,000
031101- A09	**Physical Assets**			**450,000**	**260,000**	**400,000**
031101- A092	Computer Equipment			150,000	21,000	200,000
031101- A095	Purchase of Transport			100,000	93,000	
031101- A096	Purchase of Plant and Machinery			100,000	53,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**690,000**	**920,000**	**750,000**
031101- A130	Transport			350,000	456,000	400,000
031101- A131	Machinery and Equipment			150,000	243,000	150,000
031101- A132	Furniture and Fixture			100,000	196,000	100,000
031101- A137	Computer Equipment			90,000	25,000	100,000
Total-	**SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE-I) ISLAMABAD 36**			**22,433,000**	**24,431,000**	**31,659,000**
IB4277	**SPECIAL JUDGE (CENTRAL-I) ISLAMABAD**		**35**			
031101- A01	**Employees Related Expenses**			**13,952,000**	**15,596,000**	**21,293,000**
031101- A011	Pay	13	13	5,734,000	5,734,000	7,813,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,330,000)	(3,330,000)	(4,735,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,404,000)	(2,404,000)	(3,078,000)
031101- A012	Allowances			8,218,000	9,862,000	13,480,000
031101- A012-1	Regular Allowances			(6,918,000)	(7,647,000)	(12,380,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,300,000)	(2,215,000)	(1,100,000)
031101- A03	**Operating Expenses**			**4,018,000**	**6,259,000**	**5,756,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A032	Communications			255,000	215,000	255,000
031101- A033	Utilities			50,000	46,000	50,000
031101- A034	Occupancy Costs			1,383,000	4,057,000	3,121,000
031101- A038	Travel & Transportation			1,450,000	1,123,000	1,450,000
031101- A039	General			880,000	818,000	880,000
031101- A09	**Physical Assets**			**370,000**	**343,000**	**350,000**
031101- A092	Computer Equipment			200,000	185,000	150,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			70,000	65,000	100,000
031101- A13	**Repairs and Maintenance**			**850,000**	**788,000**	**860,000**
031101- A130	Transport			300,000	279,000	350,000
031101- A131	Machinery and Equipment			150,000	139,000	150,000
031101- A132	Furniture and Fixture			80,000	74,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			220,000	203,000	160,000
Total-	**SPECIAL JUDGE (CENTRAL-I) ISLAMABAD 35**			**19,190,000**	**22,986,000**	**28,259,000**
IB4278 SPECIAL COURT (OFFENCES IN BANKS) ISLAMABAD						
031101- A01	**Employees Related Expenses**			**12,280,000**	**12,723,000**	**16,421,000**
031101- A011	Pay	14	13	4,686,000	4,438,000	5,133,000
031101- A011-1	Pay of Officers	(4)	(3)	(2,230,000)	(2,200,000)	(2,688,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,456,000)	(2,238,000)	(2,445,000)
031101- A012	Allowances			7,594,000	8,285,000	11,288,000
031101- A012-1	Regular Allowances			(6,744,000)	(7,553,000)	(10,438,000)
031101- A012-2	Other Allowances (Excluding TA)			(850,000)	(732,000)	(850,000)
031101- A03	**Operating Expenses**			**4,223,000**	**3,766,000**	**6,750,000**
031101- A032	Communications			305,000	186,000	305,000
031101- A034	Occupancy Costs			2,108,000	2,256,000	3,867,000
031101- A038	Travel & Transportation			1,260,000	907,000	1,260,000
031101- A039	General			550,000	417,000	1,318,000
031101- A09	**Physical Assets**					**200,000**
031101- A092	Computer Equipment					100,000
031101- A096	Purchase of Plant and Machinery					50,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A097	Purchase of Furniture and Fixture					50,000
031101- A13	**Repairs and Maintenance**			**475,000**	**629,000**	**495,000**
031101- A130	Transport			200,000	392,000	300,000
031101- A131	Machinery and Equipment			100,000	89,000	60,000
031101- A132	Furniture and Fixture			100,000	89,000	60,000
031101- A137	Computer Equipment			75,000	59,000	75,000
Total-	**SPECIAL COURT (OFFENCES IN BANKS) ISLAMABAD**			**16,978,000**	**17,118,000**	**23,866,000**
IB4279	**ACC0UNTABILITY COURT-I RAWALPINDI**					
031101- A01	**Employees Related Expenses**			**14,541,000**	**15,197,000**	**20,231,000**
031101- A011	Pay	12	12	6,530,000	6,530,000	7,440,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,322,000)	(3,322,000)	(4,263,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,208,000)	(3,208,000)	(3,177,000)
031101- A012	Allowances			8,011,000	8,667,000	12,791,000
031101- A012-1	Regular Allowances			(7,011,000)	(7,667,000)	(11,941,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(850,000)
031101- A03	**Operating Expenses**			**5,829,000**	**5,686,000**	**7,091,000**
031101- A032	Communications			230,000	212,000	230,000
031101- A033	Utilities			380,000	352,000	280,000
031101- A034	Occupancy Costs			3,389,000	3,388,000	4,651,000
031101- A038	Travel & Transportation			1,230,000	1,048,000	1,330,000
031101- A039	General			600,000	686,000	600,000
031101- A04	**Employees Retirement Benefits**			**1,100,000**	**1,100,000**	
031101- A041	Pension			1,100,000	1,100,000	
031101- A09	**Physical Assets**			**400,000**	**242,000**	**400,000**
031101- A092	Computer Equipment			200,000	56,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**550,000**	**510,000**	**550,000**
031101- A130	Transport			250,000	232,000	250,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**ACC0UNTABILITY COURT-I RAWALPINDI**			**22,420,000**	**22,735,000**	**28,272,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4291 SPECIAL COURT (ANTI TERRORISM-II) ISLAMABAD						
031101- A01	**Employees Related Expenses**			**12,758,000**	**13,316,000**	**19,387,000**
031101- A011	Pay	13	13	5,123,000	5,123,000	6,039,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,550,000)	(2,550,000)	(3,509,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,573,000)	(2,573,000)	(2,530,000)
031101- A012	Allowances			7,635,000	8,193,000	13,348,000
031101- A012-1	Regular Allowances			(6,535,000)	(7,093,000)	(12,248,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(1,100,000)	(1,100,000)
031101- A03	**Operating Expenses**			**4,775,000**	**7,494,000**	**6,890,000**
031101- A032	Communications			255,000	235,000	225,000
031101- A033	Utilities			50,000	46,000	50,000
031101- A034	Occupancy Costs			2,200,000	5,209,000	4,225,000
031101- A038	Travel & Transportation			1,490,000	1,280,000	1,490,000
031101- A039	General			780,000	724,000	900,000
031101- A09	**Physical Assets**			**320,000**	**297,000**	**350,000**
031101- A092	Computer Equipment			150,000	139,000	150,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			70,000	65,000	100,000
031101- A13	**Repairs and Maintenance**			**700,000**	**649,000**	**800,000**
031101- A130	Transport			250,000	232,000	350,000
031101- A131	Machinery and Equipment			150,000	139,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**SPECIAL COURT (ANTI TERRORISM-II) ISLAMABAD**			**18,553,000**	**21,756,000**	**27,427,000**
IB9609 BANKING COURT II ISLAMABAD						
031101- A01	**Employees Related Expenses**			**11,962,000**	**12,537,000**	**18,057,000**
031101- A011	Pay	10	10	4,521,000	4,521,000	5,960,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,443,000)	(2,443,000)	(3,984,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,078,000)	(2,078,000)	(1,976,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A012	Allowances			7,441,000	8,016,000	12,097,000
031101- A012-1	Regular Allowances			(6,591,000)	(7,166,000)	(11,297,000)
031101- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(800,000)
031101- A03	**Operating Expenses**			**3,305,000**	**2,710,000**	**6,085,000**
031101- A032	Communications			260,000	181,000	260,000
031101- A034	Occupancy Costs			1,165,000	1,236,000	3,705,000
031101- A038	Travel & Transportation			1,210,000	884,000	1,320,000
031101- A039	General			670,000	409,000	800,000
031101- A04	**Employees Retirement Benefits**					**515,000**
031101- A041	Pension					515,000
031101- A09	**Physical Assets**			**350,000**	**588,000**	**200,000**
031101- A092	Computer Equipment			150,000	21,000	100,000
031101- A096	Purchase of Plant and Machinery			100,000	14,000	50,000
031101- A097	Purchase of Furniture and Fixture			100,000	553,000	50,000
031101- A13	**Repairs and Maintenance**			**470,000**	**530,000**	**520,000**
031101- A130	Transport			200,000	316,000	300,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	50,000
031101- A137	Computer Equipment			70,000	28,000	70,000
Total-	**BANKING COURT II ISLAMABAD**			**16,087,000**	**16,365,000**	**25,377,000**
IB9610	**SPECIAL COURT (CENTRAL II) ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**11,167,000**	**11,521,000**	**16,187,000**
031101- A011	Pay	10	10	4,295,000	4,295,000	4,232,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,554,000)	(2,554,000)	(2,587,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,741,000)	(1,741,000)	(1,645,000)
031101- A012	Allowances			6,872,000	7,226,000	11,955,000
031101- A012-1	Regular Allowances			(5,894,000)	(6,248,000)	(10,805,000)
031101- A012-2	Other Allowances (Excluding TA)			(978,000)	(978,000)	(1,150,000)
031101- A03	**Operating Expenses**			**3,640,000**	**3,978,000**	**5,940,000**
031101- A032	Communications			320,000	296,000	320,000
031101- A033	Utilities			15,000	13,000	50,000
031101- A034	Occupancy Costs			1,355,000	1,954,000	2,510,000
031101- A038	Travel & Transportation			1,200,000	1,020,000	1,450,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A039	General			750,000	695,000	1,610,000
031101- A09	**Physical Assets**			**350,000**	**325,000**	**350,000**
031101- A092	Computer Equipment			150,000	139,000	150,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**600,000**	**1,261,000**	**750,000**
031101- A130	Transport			200,000	386,000	300,000
031101- A131	Machinery and Equipment			100,000	393,000	150,000
031101- A132	Furniture and Fixture			100,000	297,000	150,000
031101- A133	Buildings and Structure			100,000	93,000	
031101- A137	Computer Equipment			100,000	92,000	150,000
Total-	**SPECIAL COURT (CENTRAL II) ISLAMABAD**			**15,757,000**	**17,085,000**	**23,227,000**
IB9611	**INTELLECTUAL PROPERTY TRIBUNAL RAWALPINDI**					
031101- A01	**Employees Related Expenses**			**10,816,000**	**11,230,000**	**15,009,000**
031101- A011	Pay	10	10	3,167,000	3,167,000	4,912,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,892,000)	(1,892,000)	(3,310,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,275,000)	(1,275,000)	(1,602,000)
031101- A012	Allowances			7,649,000	8,063,000	10,097,000
031101- A012-1	Regular Allowances			(7,249,000)	(7,663,000)	(9,547,000)
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(550,000)
031101- A03	**Operating Expenses**			**3,005,000**	**2,910,000**	**5,296,000**
031101- A032	Communications			270,000	249,000	300,000
031101- A033	Utilities			150,000	79,000	20,000
031101- A034	Occupancy Costs			1,105,000	1,284,000	3,046,000
031101- A036	Motor Vehicles			30,000	27,000	
031101- A038	Travel & Transportation			1,050,000	962,000	1,350,000
031101- A039	General			400,000	309,000	580,000
031101- A09	**Physical Assets**			**450,000**	**328,000**	**400,000**
031101- A092	Computer Equipment			250,000	142,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**370,000**	**303,000**	**480,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
031101- A130	Transport			200,000	156,000	250,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			10,000	9,000	50,000
031101- A137	Computer Equipment			60,000	45,000	80,000
Total-	**INTELLECTUAL PROPERTY TRIBUNAL RAWALPINDI**			**14,641,000**	**14,771,000**	**21,185,000**
031101	Total- Courts/Justice			920,310,000	1,001,658,000	1,300,311,000
031120	**OTHERS :**					
IB3815	**GRANT FOR ACCESS TO JUSTICE DEVELOPMENT FUND**					
031120- A05	**Grants, Subsidies and Write off Loans**			**2,000,000,000**	**2,000,000,000**	
031120- A052	Grants Domestic			2,000,000,000	2,000,000,000	
Total-	**GRANT FOR ACCESS TO JUSTICE DEVELOPMENT FUND**			**2,000,000,000**	**2,000,000,000**	
031120	Total- OTHERS			2,000,000,000	2,000,000,000	
0311	Total- Law Courts			2,920,310,000	3,001,658,000	1,300,311,000
031	Total- Law Courts			2,920,310,000	3,001,658,000	1,300,311,000
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretariat/Administration :**					
IB0557	**GRANTS IN AID TO THE PAKISTAN BAR COUNCIL AND ASSOCIATION ISLAMABAD (AUTONOMOUS)**					
036101- A03	**Operating Expenses**					**800,000,000**
036101- A039	General					800,000,000
036101- A05	**Grants, Subsidies and Write off Loans**			**700,000,000**	**651,000,000**	
036101- A052	Grants Domestic			700,000,000	651,000,000	
Total-	**GRANTS IN AID TO THE PAKISTAN BAR COUNCIL AND ASSOCIATION ISLAMABAD (AUTONOMOUS)**			**700,000,000**	**651,000,000**	**800,000,000**
IB2417	**LEGAL AID AND JUSTICE AUTHORITY ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**24,071,000**	**24,060,000**	**30,500,000**
036101- A011	Pay	1		13,794,000	13,792,000	24,000,000
036101- A011-1	Pay of Officers	(1)		(13,794,000)	(10,869,000)	(16,000,000)
036101- A011-2	Pay of Other Staff				(2,923,000)	(8,000,000)
036101- A012	Allowances			10,277,000	10,268,000	6,500,000
036101- A012-1	Regular Allowances			(8,577,000)	(8,569,000)	(3,000,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(1,699,000)	(3,500,000)
036101- A03	**Operating Expenses**			**22,784,000**	**24,862,000**	**40,500,000**
036101- A031	Fees			100,000	14,000	
036101- A032	Communications			700,000	98,000	
036101- A033	Utilities			700,000	98,000	
036101- A034	Occupancy Costs			6,650,000	7,000	
036101- A036	Motor Vehicles			50,000	7,000	
036101- A038	Travel & Transportation			3,340,000	362,000	
036101- A039	General			11,244,000	24,276,000	40,500,000
036101- A09	**Physical Assets**			**3,000,000**	**420,000**	
036101- A092	Computer Equipment			1,500,000	210,000	
036101- A096	Purchase of Plant and Machinery			1,000,000	140,000	
036101- A097	Purchase of Furniture and Fixture			500,000	70,000	
036101- A13	**Repairs and Maintenance**			**1,200,000**	**168,000**	
036101- A130	Transport			300,000	42,000	
036101- A131	Machinery and Equipment			200,000	28,000	
036101- A132	Furniture and Fixture			100,000	14,000	
036101- A133	Buildings and Structure			300,000	42,000	
036101- A137	Computer Equipment			300,000	42,000	
Total-	**LEGAL AID AND JUSTICE AUTHORITY ISLAMABAD**			**51,055,000**	**49,510,000**	**71,000,000**
IB3930	**PRIVATIZATION APPELLATE TRIBUNAL ISLAMABAD 32**					
036101- A01	**Employees Related Expenses**				**6,123,000**	
036101- A011	Pay				2,800,000	
036101- A011-1	Pay of Officers				(2,550,000)	
036101- A011-2	Pay of Other Staff				(250,000)	
036101- A012	Allowances				3,323,000	
036101- A012-1	Regular Allowances				(3,323,000)	
Total-	**PRIVATIZATION APPELLATE TRIBUNAL ISLAMABAD 32**				**6,123,000**	
IB3950	**DEPUTY ATTORNEY GENERAL - XVI ISLAMABAD**					
036101- A01	**Employees Related Expenses**					**6,464,000**
036101- A011	Pay		4			3,535,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A011-1	Pay of Officers	(2)				(2,810,000)
036101- A011-2	Pay of Other Staff	(2)				(725,000)
036101- A012	Allowances					2,929,000
036101- A012-1	Regular Allowances					(2,714,000)
036101- A012-2	Other Allowances (Excluding TA)					(215,000)
036101- A03	**Operating Expenses**					**2,720,000**
036101- A032	Communications					320,000
036101- A034	Occupancy Costs					900,000
036101- A038	Travel & Transportation					200,000
036101- A039	General					1,300,000
036101- A09	**Physical Assets**					**850,000**
036101- A092	Computer Equipment					250,000
036101- A096	Purchase of Plant and Machinery					300,000
036101- A097	Purchase of Furniture and Fixture					300,000
036101- A13	**Repairs and Maintenance**					**120,000**
036101- A131	Machinery and Equipment					50,000
036101- A132	Furniture and Fixture					10,000
036101- A137	Computer Equipment					60,000
Total-	**DEPUTY ATTORNEY GENERAL - XVI ISLAMABAD**					**10,154,000**
IB3951	**ADDITIONAL ATTORNEY GENERAL - VIII ISLAMABAD**					
036101- A01	**Employees Related Expenses**					**19,151,000**
036101- A011	Pay	5				11,463,000
036101- A011-1	Pay of Officers	(2)				(10,484,000)
036101- A011-2	Pay of Other Staff	(3)				(979,000)
036101- A012	Allowances					7,688,000
036101- A012-1	Regular Allowances					(7,338,000)
036101- A012-2	Other Allowances (Excluding TA)					(350,000)
036101- A03	**Operating Expenses**					**4,270,000**
036101- A032	Communications					370,000
036101- A034	Occupancy Costs					1,000,000
036101- A038	Travel & Transportation					700,000
036101- A039	General					2,200,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A09	**Physical Assets**					**1,400,000**
036101- A092	Computer Equipment					400,000
036101- A096	Purchase of Plant and Machinery					500,000
036101- A097	Purchase of Furniture and Fixture					500,000
036101- A13	**Repairs and Maintenance**					**120,000**
036101- A131	Machinery and Equipment					50,000
036101- A132	Furniture and Fixture					10,000
036101- A137	Computer Equipment					60,000
Total-	**ADDITIONAL ATTORNEY GENERAL - VIII ISLAMABAD**					**24,941,000**
IB3952	**DEPUTY ATTORNEY GENERAL - XV ISLAMABAD**					
036101- A01	**Employees Related Expenses**					**6,464,000**
036101- A011	Pay	4				3,535,000
036101- A011-1	Pay of Officers	(2)				(2,810,000)
036101- A011-2	Pay of Other Staff	(2)				(725,000)
036101- A012	Allowances					2,929,000
036101- A012-1	Regular Allowances					(2,714,000)
036101- A012-2	Other Allowances (Excluding TA)					(215,000)
036101- A03	**Operating Expenses**					**2,720,000**
036101- A032	Communications					320,000
036101- A034	Occupancy Costs					900,000
036101- A038	Travel & Transportation					200,000
036101- A039	General					1,300,000
036101- A09	**Physical Assets**					**850,000**
036101- A092	Computer Equipment					250,000
036101- A096	Purchase of Plant and Machinery					300,000
036101- A097	Purchase of Furniture and Fixture					300,000
036101- A13	**Repairs and Maintenance**					**120,000**
036101- A131	Machinery and Equipment					50,000
036101- A132	Furniture and Fixture					10,000
036101- A137	Computer Equipment					60,000
Total-	**DEPUTY ATTORNEY GENERAL - XV ISLAMABAD**					**10,154,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4225 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-IV ISLAMABAD						
036101- A01	**Employees Related Expenses**			**17,512,000**	**20,373,000**	**23,405,000**
036101- A011	Pay	8	8	9,225,000	12,183,000	12,557,000
036101- A011-1	Pay of Officers	(3)	(3)	(7,575,000)	(10,409,000)	(10,588,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,650,000)	(1,774,000)	(1,969,000)
036101- A012	Allowances			8,287,000	8,190,000	10,848,000
036101- A012-1	Regular Allowances			(7,687,000)	(7,790,000)	(10,348,000)
036101- A012-2	Other Allowances (Excluding TA)			(600,000)	(400,000)	(500,000)
036101- A03	**Operating Expenses**			**2,502,000**	**2,546,000**	**2,986,000**
036101- A032	Communications			420,000	101,000	320,000
036101- A034	Occupancy Costs			802,000	1,295,000	1,706,000
036101- A038	Travel & Transportation			500,000	579,000	300,000
036101- A039	General			780,000	571,000	660,000
036101- A04	**Employees Retirement Benefits**			**100,000**		**100,000**
036101- A041	Pension			100,000		100,000
036101- A09	**Physical Assets**			**550,000**	**136,000**	**200,000**
036101- A092	Computer Equipment			150,000		100,000
036101- A096	Purchase of Plant and Machinery			200,000		50,000
036101- A097	Purchase of Furniture and Fixture			200,000	136,000	50,000
036101- A13	**Repairs and Maintenance**			**200,000**	**174,000**	**180,000**
036101- A131	Machinery and Equipment			50,000	46,000	50,000
036101- A132	Furniture and Fixture			50,000	36,000	50,000
036101- A137	Computer Equipment			100,000	92,000	80,000
Total-	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-IV ISLAMABAD**			**20,864,000**	**23,229,000**	**26,871,000**
IB4226 ASSISTANT ATTORNEY GENERAL-II ISLAMABAD						
036101- A01	**Employees Related Expenses**			**2,848,000**	**2,968,000**	**5,552,000**
036101- A011	Pay	4	4	1,182,000	1,182,000	2,994,000
036101- A011-1	Pay of Officers	(2)	(2)	(932,000)	(932,000)	(2,282,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(250,000)	(250,000)	(712,000)
036101- A012	Allowances			1,666,000	1,786,000	2,558,000
036101- A012-1	Regular Allowances			(1,496,000)	(1,616,000)	(2,398,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(160,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A03	**Operating Expenses**			**1,340,000**	**888,000**	**1,659,000**
036101- A032	Communications			160,000	35,000	160,000
036101- A034	Occupancy Costs			750,000	753,000	1,079,000
036101- A038	Travel & Transportation			150,000	1,000	100,000
036101- A039	General			280,000	99,000	320,000
036101- A13	**Repairs and Maintenance**			**120,000**		**130,000**
036101- A131	Machinery and Equipment			30,000		40,000
036101- A132	Furniture and Fixture			30,000		30,000
036101- A137	Computer Equipment			60,000		60,000
Total-	**ASSISTANT ATTORNEY GENERAL-II ISLAMABAD**			**4,308,000**	**3,856,000**	**7,341,000**
IB4227 ASSISTANT ATTORNEY GENERAL-I ISLAMABAD /RAWALPINDI						
036101- A01	**Employees Related Expenses**			**3,168,000**	**3,289,000**	**5,318,000**
036101- A011	Pay	4	4	1,585,000	1,585,000	3,016,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,245,000)	(1,245,000)	(2,508,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(340,000)	(340,000)	(508,000)
036101- A012	Allowances			1,583,000	1,704,000	2,302,000
036101- A012-1	Regular Allowances			(1,413,000)	(1,534,000)	(2,122,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(180,000)
036101- A03	**Operating Expenses**			**932,000**	**1,186,000**	**1,171,000**
036101- A032	Communications			190,000	117,000	145,000
036101- A034	Occupancy Costs			382,000	809,000	706,000
036101- A038	Travel & Transportation			50,000	61,000	50,000
036101- A039	General			310,000	199,000	270,000
036101- A13	**Repairs and Maintenance**			**200,000**	**88,000**	**144,000**
036101- A131	Machinery and Equipment			50,000	14,000	36,000
036101- A132	Furniture and Fixture			50,000	14,000	36,000
036101- A137	Computer Equipment			100,000	60,000	72,000
Total-	**ASSISTANT ATTORNEY GENERAL-I ISLAMABAD /RAWALPINDI**			**4,300,000**	**4,563,000**	**6,633,000**
IB4232 DEPUTY ATTORNEY GENERAL-III RAWALPINDI/ ISLAMABAD						
036101- A01	**Employees Related Expenses**			**4,788,000**	**4,909,000**	**8,059,000**
036101- A011	Pay	4	4	2,375,000	2,375,000	4,856,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A011-1	Pay of Officers	(2)	(2)	(1,925,000)	(1,925,000)	(4,319,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(450,000)	(450,000)	(537,000)
036101- A012	Allowances			2,413,000	2,534,000	3,203,000
036101- A012-1	Regular Allowances			(2,200,000)	(2,321,000)	(2,973,000)
036101- A012-2	Other Allowances (Excluding TA)			(213,000)	(213,000)	(230,000)
036101- A03	**Operating Expenses**			**1,350,000**	**1,312,000**	**1,760,000**
036101- A032	Communications			140,000	129,000	170,000
036101- A034	Occupancy Costs			860,000	860,000	1,070,000
036101- A038	Travel & Transportation			50,000	46,000	100,000
036101- A039	General			300,000	277,000	420,000
036101- A09	**Physical Assets**			**200,000**	**184,000**	**200,000**
036101- A092	Computer Equipment			70,000	64,000	100,000
036101- A096	Purchase of Plant and Machinery			80,000	74,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	46,000	50,000
036101- A13	**Repairs and Maintenance**			**120,000**	**108,000**	**210,000**
036101- A131	Machinery and Equipment			30,000	27,000	50,000
036101- A132	Furniture and Fixture			30,000	27,000	50,000
036101- A137	Computer Equipment			60,000	54,000	110,000
Total-	**DEPUTY ATTORNEY GENERAL-III RAWALPINDI/ ISLAMABAD**			**6,458,000**	**6,513,000**	**10,229,000**
IB4233	**DEPUTY ATTORNEY GENERAL-IV ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**4,258,000**	**4,368,000**	**7,524,000**
036101- A011	Pay	4	4	2,210,000	2,210,000	4,625,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,810,000)	(1,810,000)	(4,011,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(400,000)	(400,000)	(614,000)
036101- A012	Allowances			2,048,000	2,158,000	2,899,000
036101- A012-1	Regular Allowances			(1,898,000)	(2,008,000)	(2,749,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(150,000)
036101- A03	**Operating Expenses**			**1,177,000**	**1,176,000**	**1,950,000**
036101- A032	Communications			190,000	87,000	180,000
036101- A034	Occupancy Costs			707,000	935,000	1,240,000
036101- A038	Travel & Transportation			100,000	28,000	150,000
036101- A039	General			180,000	126,000	380,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A13	**Repairs and Maintenance**			**80,000**	**36,000**	**160,000**
036101- A131	Machinery and Equipment			20,000	6,000	40,000
036101- A132	Furniture and Fixture			20,000	6,000	40,000
036101- A137	Computer Equipment			40,000	24,000	80,000
Total-	**DEPUTY ATTORNEY GENERAL-IV ISLAMABAD**			**5,515,000**	**5,580,000**	**9,634,000**
IB4234	**DEPUTY ATTORNEY GENERAL-II ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**5,071,000**	**5,140,000**	**8,629,000**
036101- A011	Pay	4	4	2,362,000	2,362,000	5,042,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,812,000)	(1,812,000)	(4,320,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(550,000)	(550,000)	(722,000)
036101- A012	Allowances			2,709,000	2,778,000	3,587,000
036101- A012-1	Regular Allowances			(2,309,000)	(2,378,000)	(3,187,000)
036101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(400,000)
036101- A03	**Operating Expenses**			**1,014,000**	**1,481,000**	**1,514,000**
036101- A032	Communications			140,000	129,000	180,000
036101- A034	Occupancy Costs			494,000	1,000,000	914,000
036101- A038	Travel & Transportation			100,000	93,000	100,000
036101- A039	General			280,000	259,000	320,000
036101- A09	**Physical Assets**			**250,000**	**129,000**	**200,000**
036101- A096	Purchase of Plant and Machinery			150,000	69,000	100,000
036101- A097	Purchase of Furniture and Fixture			100,000	60,000	100,000
036101- A13	**Repairs and Maintenance**			**260,000**	**240,000**	**210,000**
036101- A131	Machinery and Equipment			50,000	46,000	60,000
036101- A132	Furniture and Fixture			60,000	55,000	50,000
036101- A137	Computer Equipment			150,000	139,000	100,000
Total-	**DEPUTY ATTORNEY GENERAL-II ISLAMABAD**			**6,595,000**	**6,990,000**	**10,553,000**
IB4237	**DEPUTY ATTORNEY GENERAL-I ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**4,738,000**	**8,177,000**	**7,924,000**
036101- A011	Pay	4	4	2,572,000	4,957,000	4,752,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,112,000)	(3,890,000)	(3,930,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(460,000)	(1,067,000)	(822,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A012	Allowances			2,166,000	3,220,000	3,172,000
036101- A012-1	Regular Allowances			(1,946,000)	(3,106,000)	(2,962,000)
036101- A012-2	Other Allowances (Excluding TA)			(220,000)	(114,000)	(210,000)
036101- A03	**Operating Expenses**			**967,000**	**435,000**	**1,160,000**
036101- A032	Communications			120,000		140,000
036101- A034	Occupancy Costs			297,000	402,000	550,000
036101- A038	Travel & Transportation			150,000	33,000	100,000
036101- A039	General			400,000		370,000
036101- A13	**Repairs and Maintenance**			**80,000**		**200,000**
036101- A131	Machinery and Equipment			20,000		50,000
036101- A132	Furniture and Fixture			20,000		50,000
036101- A137	Computer Equipment			40,000		100,000
Total-	**DEPUTY ATTORNEY GENERAL-I ISLAMABAD**			**5,785,000**	**8,612,000**	**9,284,000**
IB4238	**ATTORNEY GENERAL OF PAKISTAN**					
036101- A01	**Employees Related Expenses**			**464,366,000**	**438,841,000**	**177,138,000**
036101- A011	Pay	75	80	106,106,000	97,763,000	97,884,000
036101- A011-1	Pay of Officers	(32)	(37)	(91,152,000)	(83,009,000)	(83,421,000)
036101- A011-2	Pay of Other Staff	(43)	(43)	(14,954,000)	(14,754,000)	(14,463,000)
036101- A012	Allowances			358,260,000	341,078,000	79,254,000
036101- A012-1	Regular Allowances			(350,760,000)	(333,578,000)	(71,254,000)
036101- A012-2	Other Allowances (Excluding TA)			(7,500,000)	(7,500,000)	(8,000,000)
036101- A03	**Operating Expenses**			**92,934,000**	**97,934,000**	**111,227,000**
036101- A032	Communications			9,200,000	7,158,000	9,700,000
036101- A033	Utilities			6,884,000	2,869,000	6,600,000
036101- A034	Occupancy Costs			7,600,000	14,125,000	13,277,000
036101- A036	Motor Vehicles			50,000		50,000
036101- A038	Travel & Transportation			15,800,000	12,592,000	18,200,000
036101- A039	General			53,400,000	61,190,000	63,400,000
036101- A04	**Employees Retirement Benefits**			**2,400,000**	**563,000**	**2,000,000**
036101- A041	Pension			2,400,000	563,000	2,000,000
036101- A05	**Grants, Subsidies and Write off Loans**				**963,000**	**800,000**
036101- A052	Grants Domestic				963,000	800,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A09	**Physical Assets**			**7,500,000**	**4,749,000**	**8,100,000**
036101- A092	Computer Equipment			2,000,000	1,449,000	2,100,000
036101- A096	Purchase of Plant and Machinery			1,500,000		2,000,000
036101- A097	Purchase of Furniture and Fixture			4,000,000	3,300,000	4,000,000
036101- A13	**Repairs and Maintenance**			**7,800,000**	**8,779,000**	**10,800,000**
036101- A130	Transport			2,500,000	4,000,000	3,500,000
036101- A131	Machinery and Equipment			1,500,000	1,395,000	2,000,000
036101- A132	Furniture and Fixture			1,500,000	1,395,000	2,000,000
036101- A133	Buildings and Structure			1,000,000	780,000	1,500,000
036101- A137	Computer Equipment			1,300,000	1,209,000	1,800,000
Total-	**ATTORNEY GENERAL OF PAKISTAN**			**575,000,000**	**551,829,000**	**310,065,000**
IB4240	**ASSISTANT ATTORNEY GENERAL RAWALPINDI**					
036101- A01	**Employees Related Expenses**			**3,478,000**	**3,634,000**	**6,722,000**
036101- A011	Pay	4	4	1,568,000	1,568,000	3,498,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,083,000)	(1,083,000)	(2,508,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(485,000)	(485,000)	(990,000)
036101- A012	Allowances			1,910,000	2,066,000	3,224,000
036101- A012-1	Regular Allowances			(1,660,000)	(1,816,000)	(2,974,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(250,000)
036101- A03	**Operating Expenses**			**1,295,000**	**1,455,000**	**2,175,000**
036101- A032	Communications			180,000	116,000	160,000
036101- A034	Occupancy Costs			715,000	1,037,000	1,605,000
036101- A038	Travel & Transportation			100,000	43,000	100,000
036101- A039	General			300,000	259,000	310,000
036101- A09	**Physical Assets**			**280,000**	**158,000**	**200,000**
036101- A092	Computer Equipment			140,000	104,000	100,000
036101- A096	Purchase of Plant and Machinery			90,000	33,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	21,000	50,000
036101- A13	**Repairs and Maintenance**			**160,000**	**44,000**	**200,000**
036101- A131	Machinery and Equipment			50,000	14,000	50,000
036101- A132	Furniture and Fixture			50,000	14,000	50,000
036101- A137	Computer Equipment			60,000	16,000	100,000
Total-	**ASSISTANT ATTORNEY GENERAL RAWALPINDI**			**5,213,000**	**5,291,000**	**9,297,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4241	**LAW & JUSTICE COMMISSION OF PAKISTAN ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**111,186,000**	**108,617,000**	**120,341,000**
036101- A011	Pay	69	69	39,419,000	37,145,000	32,262,000
036101- A011-1	Pay of Officers	(30)	(30)	(27,222,000)	(24,948,000)	(20,790,000)
036101- A011-2	Pay of Other Staff	(39)	(39)	(12,197,000)	(12,197,000)	(11,472,000)
036101- A012	Allowances			71,767,000	71,472,000	88,079,000
036101- A012-1	Regular Allowances			(66,623,000)	(67,080,000)	(82,906,000)
036101- A012-2	Other Allowances (Excluding TA)			(5,144,000)	(4,392,000)	(5,173,000)
036101- A03	**Operating Expenses**			**34,796,000**	**28,014,000**	**40,868,000**
036101- A032	Communications			3,370,000	2,847,000	3,370,000
036101- A034	Occupancy Costs			10,050,000	10,022,000	17,598,000
036101- A038	Travel & Transportation			6,080,000	2,155,000	5,750,000
036101- A039	General			15,296,000	12,990,000	14,150,000
036101- A04	**Employees Retirement Benefits**			**3,500,000**	**3,430,000**	**1,760,000**
036101- A041	Pension			3,500,000	3,430,000	1,760,000
036101- A05	**Grants, Subsidies and Write off Loans**			**6,500,000**	**6,500,000**	
036101- A052	Grants Domestic			6,500,000	6,500,000	
036101- A09	**Physical Assets**			**1,200,000**		**900,000**
036101- A092	Computer Equipment			700,000		600,000
036101- A097	Purchase of Furniture and Fixture			500,000		300,000
036101- A13	**Repairs and Maintenance**			**2,700,000**	**2,511,000**	**3,200,000**
036101- A130	Transport			700,000	651,000	800,000
036101- A131	Machinery and Equipment			600,000	558,000	700,000
036101- A132	Furniture and Fixture			400,000	372,000	500,000
036101- A137	Computer Equipment			1,000,000	930,000	1,200,000
Total-	**LAW & JUSTICE COMMISSION OF PAKISTAN ISLAMABAD**			**159,882,000**	**149,072,000**	**167,069,000**
IB4244	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-III ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**17,044,000**	**17,437,000**	**26,215,000**
036101- A011	Pay	8	8	8,621,000	8,621,000	14,020,000
036101- A011-1	Pay of Officers	(3)	(3)	(6,789,000)	(6,789,000)	(12,183,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,832,000)	(1,832,000)	(1,837,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A012	Allowances			8,423,000	8,816,000	12,195,000
036101- A012-1	Regular Allowances			(7,888,000)	(8,281,000)	(11,695,000)
036101- A012-2	Other Allowances (Excluding TA)			(535,000)	(535,000)	(500,000)
036101- A03	**Operating Expenses**			**2,630,000**	**2,621,000**	**2,893,000**
036101- A032	Communications			315,000	292,000	360,000
036101- A034	Occupancy Costs			955,000	1,154,000	1,463,000
036101- A038	Travel & Transportation			600,000	472,000	400,000
036101- A039	General			760,000	703,000	670,000
036101- A09	**Physical Assets**			**600,000**	**445,000**	**200,000**
036101- A092	Computer Equipment			200,000	186,000	100,000
036101- A096	Purchase of Plant and Machinery			200,000	73,000	50,000
036101- A097	Purchase of Furniture and Fixture			200,000	186,000	50,000
036101- A13	**Repairs and Maintenance**			**280,000**	**259,000**	**200,000**
036101- A131	Machinery and Equipment			100,000	93,000	50,000
036101- A132	Furniture and Fixture			50,000	46,000	50,000
036101- A137	Computer Equipment			130,000	120,000	100,000
Total-	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-III ISLAMABAD**			**20,554,000**	**20,762,000**	**29,508,000**
IB4245 DEPUTY ATTORNEY GENERAL - VII ISLAMABAD						
036101- A01	**Employees Related Expenses**			**4,887,000**	**5,041,000**	**8,530,000**
036101- A011	Pay	4	4	2,317,000	2,317,000	5,081,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,887,000)	(1,887,000)	(4,566,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(430,000)	(430,000)	(515,000)
036101- A012	Allowances			2,570,000	2,724,000	3,449,000
036101- A012-1	Regular Allowances			(2,370,000)	(2,524,000)	(3,209,000)
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(240,000)
036101- A03	**Operating Expenses**			**950,000**	**914,000**	**1,208,000**
036101- A032	Communications			160,000	147,000	180,000
036101- A034	Occupancy Costs			500,000	500,000	633,000
036101- A038	Travel & Transportation			50,000	46,000	100,000
036101- A039	General			240,000	221,000	295,000
036101- A04	**Employees Retirement Benefits**			**50,000**	**46,000**	**50,000**
036101- A041	Pension			50,000	46,000	50,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A09	**Physical Assets**			**170,000**	**156,000**	**190,000**
036101- A092	Computer Equipment			70,000	64,000	90,000
036101- A096	Purchase of Plant and Machinery			50,000	46,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	46,000	50,000
036101- A13	**Repairs and Maintenance**			**90,000**	**81,000**	**160,000**
036101- A131	Machinery and Equipment			30,000	27,000	50,000
036101- A132	Furniture and Fixture			30,000	27,000	50,000
036101- A137	Computer Equipment			30,000	27,000	60,000
Total-	**DEPUTY ATTORNEY GENERAL - VII ISLAMABAD**			**6,147,000**	**6,238,000**	**10,138,000**
IB4251	**ASSISTANT ATTORNEY GENERAL-XXV ISLAMABAD/RAWALPINDI**					
036101- A01	**Employees Related Expenses**			**2,960,000**	**3,073,000**	**5,895,000**
036101- A011	Pay	4	4	1,250,000	1,250,000	2,963,000
036101- A011-1	Pay of Officers	(2)	(2)	(972,000)	(972,000)	(2,362,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(278,000)	(278,000)	(601,000)
036101- A012	Allowances			1,710,000	1,823,000	2,932,000
036101- A012-1	Regular Allowances			(1,570,000)	(1,683,000)	(2,722,000)
036101- A012-2	Other Allowances (Excluding TA)			(140,000)	(140,000)	(210,000)
036101- A03	**Operating Expenses**			**695,000**	**706,000**	**1,943,000**
036101- A032	Communications			70,000	50,000	130,000
036101- A034	Occupancy Costs			399,000	498,000	1,393,000
036101- A038	Travel & Transportation			50,000	46,000	100,000
036101- A039	General			176,000	112,000	320,000
036101- A13	**Repairs and Maintenance**			**90,000**	**45,000**	**180,000**
036101- A131	Machinery and Equipment			35,000	18,000	50,000
036101- A132	Furniture and Fixture			25,000	13,000	50,000
036101- A137	Computer Equipment			30,000	14,000	80,000
Total-	**ASSISTANT ATTORNEY GENERAL-XXV ISLAMABAD/RAWALPINDI**			**3,745,000**	**3,824,000**	**8,018,000**
IB4252	**ASSISTANT ATTORNEY GENERAL-XVI ISLAMABAD/RAWALPINDI**					
036101- A01	**Employees Related Expenses**			**2,708,000**	**2,808,000**	**5,474,000**
036101- A011	Pay	4	4	1,232,000	1,232,000	2,796,000
036101- A011-1	Pay of Officers	(2)	(2)	(950,000)	(950,000)	(2,200,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A011-2	Pay of Other Staff	(2)	(2)	(282,000)	(282,000)	(596,000)
036101- A012	Allowances			1,476,000	1,576,000	2,678,000
036101- A012-1	Regular Allowances			(1,316,000)	(1,416,000)	(2,488,000)
036101- A012-2	Other Allowances (Excluding TA)			(160,000)	(160,000)	(190,000)
036101- A03	**Operating Expenses**			**1,217,000**	**1,346,000**	**1,951,000**
036101- A032	Communications			130,000	67,000	150,000
036101- A034	Occupancy Costs			747,000	1,005,000	1,381,000
036101- A038	Travel & Transportation			110,000	62,000	100,000
036101- A039	General			230,000	212,000	320,000
036101- A09	**Physical Assets**			**140,000**	**43,000**	**150,000**
036101- A092	Computer Equipment			60,000	21,000	100,000
036101- A096	Purchase of Plant and Machinery			40,000	11,000	
036101- A097	Purchase of Furniture and Fixture			40,000	11,000	50,000
036101- A13	**Repairs and Maintenance**			**140,000**	**47,000**	**190,000**
036101- A131	Machinery and Equipment			30,000	17,000	50,000
036101- A132	Furniture and Fixture			30,000	8,000	50,000
036101- A137	Computer Equipment			80,000	22,000	90,000
Total-	**ASSISTANT ATTORNEY GENERAL-XVI ISLAMABAD/RAWALPINDI**			**4,205,000**	**4,244,000**	**7,765,000**
IB4253 ASSISTANT ATTORNEY GENERAL-XV ISLAMABAD / RAWALPINDI						
036101- A01	**Employees Related Expenses**			**2,720,000**	**2,820,000**	**5,024,000**
036101- A011	Pay	4	4	1,239,000	1,239,000	2,797,000
036101- A011-1	Pay of Officers	(2)	(2)	(949,000)	(949,000)	(2,201,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(290,000)	(290,000)	(596,000)
036101- A012	Allowances			1,481,000	1,581,000	2,227,000
036101- A012-1	Regular Allowances			(1,331,000)	(1,431,000)	(2,077,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(150,000)
036101- A03	**Operating Expenses**			**777,000**	**803,000**	**1,033,000**
036101- A032	Communications			100,000		100,000
036101- A034	Occupancy Costs			377,000	733,000	623,000
036101- A038	Travel & Transportation			80,000	34,000	80,000
036101- A039	General			220,000	36,000	230,000
036101- A13	**Repairs and Maintenance**			**90,000**	**23,000**	**90,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A131	Machinery and Equipment			20,000	5,000	20,000
036101- A132	Furniture and Fixture			20,000	5,000	20,000
036101- A137	Computer Equipment			50,000	13,000	50,000
Total-	**ASSISTANT ATTORNEY GENERAL-XV ISLAMABAD / RAWALPINDI**			**3,587,000**	**3,646,000**	**6,147,000**
IB4254 ASSISTANT ATTORNEY GENERAL-XIV ISLAMABAD/RAWALPINDI						
036101- A01	**Employees Related Expenses**			**2,801,000**	**4,721,000**	**4,946,000**
036101- A011	Pay	4	4	1,288,000	2,635,000	2,735,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,030,000)	(2,122,000)	(2,199,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(258,000)	(513,000)	(536,000)
036101- A012	Allowances			1,513,000	2,086,000	2,211,000
036101- A012-1	Regular Allowances			(1,382,000)	(1,906,000)	(2,021,000)
036101- A012-2	Other Allowances (Excluding TA)			(131,000)	(180,000)	(190,000)
036101- A03	**Operating Expenses**			**1,184,000**	**1,201,000**	**1,946,000**
036101- A032	Communications			90,000	82,000	130,000
036101- A034	Occupancy Costs			754,000	754,000	1,396,000
036101- A038	Travel & Transportation			80,000	134,000	100,000
036101- A039	General			260,000	231,000	320,000
036101- A13	**Repairs and Maintenance**			**130,000**	**66,000**	**170,000**
036101- A131	Machinery and Equipment			50,000	26,000	50,000
036101- A132	Furniture and Fixture			30,000	15,000	50,000
036101- A137	Computer Equipment			50,000	25,000	70,000
Total-	**ASSISTANT ATTORNEY GENERAL-XIV ISLAMABAD/RAWALPINDI**			**4,115,000**	**5,988,000**	**7,062,000**
IB4255 ASSISTANT ATTORNEY GENERAL-XIII ISLAMABAD/RAWALPINDI						
036101- A01	**Employees Related Expenses**			**3,173,000**	**3,299,000**	**5,780,000**
036101- A011	Pay	4	4	1,465,000	1,465,000	3,065,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,115,000)	(1,115,000)	(2,591,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(474,000)
036101- A012	Allowances			1,708,000	1,834,000	2,715,000
036101- A012-1	Regular Allowances			(1,548,000)	(1,674,000)	(2,495,000)
036101- A012-2	Other Allowances (Excluding TA)			(160,000)	(160,000)	(220,000)
036101- A03	**Operating Expenses**			**849,000**	**819,000**	**1,650,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A032	Communications			85,000	78,000	160,000
036101- A034	Occupancy Costs			494,000	494,000	1,070,000
036101- A038	Travel & Transportation			50,000	46,000	100,000
036101- A039	General			220,000	201,000	320,000
036101- A09	**Physical Assets**					**200,000**
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	**Repairs and Maintenance**			**140,000**	**128,000**	**170,000**
036101- A131	Machinery and Equipment			40,000	37,000	50,000
036101- A132	Furniture and Fixture			40,000	37,000	50,000
036101- A137	Computer Equipment			60,000	54,000	70,000
Total-	**ASSISTANT ATTORNEY GENERAL-XIII ISLAMABAD/RAWALPINDI**			**4,162,000**	**4,246,000**	**7,800,000**
IB4256 ASSISTANT ATTORNEY GENERAL-XII ISLAMABAD/RAWALPINDI						
036101- A01	**Employees Related Expenses**			**3,417,000**	**3,696,000**	**5,661,000**
036101- A011	Pay	4	4	1,365,000	1,365,000	2,958,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,015,000)	(1,015,000)	(2,335,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(623,000)
036101- A012	Allowances			2,052,000	2,331,000	2,703,000
036101- A012-1	Regular Allowances			(1,847,000)	(1,955,000)	(2,398,000)
036101- A012-2	Other Allowances (Excluding TA)			(205,000)	(376,000)	(305,000)
036101- A03	**Operating Expenses**			**1,215,000**	**1,078,000**	**1,820,000**
036101- A032	Communications			130,000	119,000	160,000
036101- A034	Occupancy Costs			755,000	655,000	1,240,000
036101- A038	Travel & Transportation			60,000	55,000	100,000
036101- A039	General			270,000	249,000	320,000
036101- A09	**Physical Assets**			**160,000**	**96,000**	**200,000**
036101- A092	Computer Equipment			80,000	74,000	100,000
036101- A096	Purchase of Plant and Machinery			40,000	11,000	50,000
036101- A097	Purchase of Furniture and Fixture			40,000	11,000	50,000
036101- A13	**Repairs and Maintenance**			**120,000**	**89,000**	**160,000**
036101- A131	Machinery and Equipment			30,000	8,000	40,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A132	Furniture and Fixture			30,000	27,000	40,000
036101- A137	Computer Equipment			60,000	54,000	80,000
Total-	**ASSISTANT ATTORNEY GENERAL-XII ISLAMABAD/RAWALPINDI**			**4,912,000**	**4,959,000**	**7,841,000**
IB4257	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-II ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**16,263,000**	**16,596,000**	**26,359,000**
036101- A011	Pay	8	8	7,711,000	7,711,000	15,306,000
036101- A011-1	Pay of Officers	(3)	(3)	(6,511,000)	(6,511,000)	(13,637,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,200,000)	(1,200,000)	(1,669,000)
036101- A012	Allowances			8,552,000	8,885,000	11,053,000
036101- A012-1	Regular Allowances			(7,902,000)	(8,235,000)	(10,483,000)
036101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(570,000)
036101- A03	**Operating Expenses**			**2,880,000**	**3,331,000**	**3,154,000**
036101- A032	Communications			400,000	363,000	310,000
036101- A034	Occupancy Costs			1,500,000	2,229,000	1,964,000
036101- A038	Travel & Transportation			400,000	252,000	400,000
036101- A039	General			580,000	487,000	480,000
036101- A04	**Employees Retirement Benefits**					**1,480,000**
036101- A041	Pension					1,480,000
036101- A09	**Physical Assets**			**650,000**	**182,000**	**200,000**
036101- A092	Computer Equipment			150,000	42,000	100,000
036101- A096	Purchase of Plant and Machinery			300,000	84,000	50,000
036101- A097	Purchase of Furniture and Fixture			200,000	56,000	50,000
036101- A13	**Repairs and Maintenance**			**200,000**	**56,000**	**200,000**
036101- A131	Machinery and Equipment			50,000	14,000	50,000
036101- A132	Furniture and Fixture			50,000	14,000	50,000
036101- A137	Computer Equipment			100,000	28,000	100,000
Total-	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-II ISLAMABAD**			**19,993,000**	**20,165,000**	**31,393,000**
IB4258	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**16,905,000**	**34,979,000**	**27,188,000**
036101- A011	Pay	8	8	8,795,000	14,121,000	14,311,000
036101- A011-1	Pay of Officers	(3)	(3)	(7,136,000)	(12,137,000)	(12,331,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,659,000)	(1,984,000)	(1,980,000)
036101- A012	Allowances			8,110,000	20,858,000	12,877,000
036101- A012-1	Regular Allowances			(7,560,000)	(20,005,000)	(12,197,000)
036101- A012-2	Other Allowances (Excluding TA)			(550,000)	(853,000)	(680,000)
036101- A03	**Operating Expenses**			**3,127,000**	**3,000,000**	**3,863,000**
036101- A032	Communications			520,000	482,000	370,000
036101- A034	Occupancy Costs			1,377,000	1,377,000	2,533,000
036101- A038	Travel & Transportation			450,000	418,000	350,000
036101- A039	General			780,000	723,000	610,000
036101- A04	**Employees Retirement Benefits**			**200,000**	**186,000**	**100,000**
036101- A041	Pension			200,000	186,000	100,000
036101- A09	**Physical Assets**			**550,000**	**511,000**	**200,000**
036101- A092	Computer Equipment			150,000	139,000	100,000
036101- A096	Purchase of Plant and Machinery			200,000	186,000	50,000
036101- A097	Purchase of Furniture and Fixture			200,000	186,000	50,000
036101- A13	**Repairs and Maintenance**			**250,000**	**231,000**	**200,000**
036101- A131	Machinery and Equipment			100,000	93,000	50,000
036101- A132	Furniture and Fixture			50,000	46,000	50,000
036101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I ISLAMABAD**			**21,032,000**	**38,907,000**	**31,551,000**
IB4259	**ASSISTANT ATTORNEY GENERAL-IV ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**3,277,000**	**3,420,000**	**6,053,000**
036101- A011	Pay	4	4	1,435,000	1,435,000	3,237,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,083,000)	(1,083,000)	(2,508,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(352,000)	(352,000)	(729,000)
036101- A012	Allowances			1,842,000	1,985,000	2,816,000
036101- A012-1	Regular Allowances			(1,627,000)	(1,770,000)	(2,601,000)
036101- A012-2	Other Allowances (Excluding TA)			(215,000)	(215,000)	(215,000)
036101- A03	**Operating Expenses**			**1,085,000**	**1,041,000**	**1,640,000**
036101- A032	Communications			180,000	166,000	180,000
036101- A034	Occupancy Costs			505,000	505,000	1,060,000
036101- A038	Travel & Transportation			80,000	74,000	80,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A039	General			320,000	296,000	320,000
036101- A13	**Repairs and Maintenance**			**160,000**	**147,000**	**160,000**
036101- A131	Machinery and Equipment			50,000	46,000	50,000
036101- A132	Furniture and Fixture			50,000	46,000	50,000
036101- A137	Computer Equipment			60,000	55,000	60,000
Total-	**ASSISTANT ATTORNEY GENERAL-IV ISLAMABAD**			**4,522,000**	**4,608,000**	**7,853,000**
IB4260	**ASSISTANT ATTORNEY GENERAL-III ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**2,465,000**	**3,646,000**	**4,283,000**
036101- A011	Pay	4	4	1,198,000	1,802,000	2,284,000
036101- A011-1	Pay of Officers	(2)	(2)	(948,000)	(1,545,000)	(1,788,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(250,000)	(257,000)	(496,000)
036101- A012	Allowances			1,267,000	1,844,000	1,999,000
036101- A012-1	Regular Allowances			(1,137,000)	(1,764,000)	(1,814,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(80,000)	(185,000)
036101- A03	**Operating Expenses**			**1,175,000**	**776,000**	**1,807,000**
036101- A032	Communications			125,000	38,000	87,000
036101- A034	Occupancy Costs			700,000	700,000	1,470,000
036101- A038	Travel & Transportation			100,000		50,000
036101- A039	General			250,000	38,000	200,000
036101- A09	**Physical Assets**			**189,000**	**112,000**	
036101- A092	Computer Equipment			89,000	55,000	
036101- A096	Purchase of Plant and Machinery			50,000	27,000	
036101- A097	Purchase of Furniture and Fixture			50,000	30,000	
036101- A13	**Repairs and Maintenance**			**120,000**	**65,000**	**75,000**
036101- A131	Machinery and Equipment			30,000	15,000	30,000
036101- A132	Furniture and Fixture			30,000	15,000	30,000
036101- A137	Computer Equipment			60,000	35,000	15,000
Total-	**ASSISTANT ATTORNEY GENERAL-III ISLAMABAD**			**3,949,000**	**4,599,000**	**6,165,000**
IB4263	**DEPUTY ATTORNEY GENERAL - V ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**5,663,000**	**5,809,000**	**8,601,000**
036101- A011	Pay	4	4	2,688,000	2,688,000	4,997,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A011-1	Pay of Officers	(2)	(2)	(2,212,000)	(2,212,000)	(4,362,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(476,000)	(476,000)	(635,000)
036101- A012	Allowances			2,975,000	3,121,000	3,604,000
036101- A012-1	Regular Allowances			(2,325,000)	(2,471,000)	(3,154,000)
036101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(450,000)
036101- A03	**Operating Expenses**			**1,044,000**	**1,106,000**	**1,594,000**
036101- A032	Communications			130,000	120,000	160,000
036101- A034	Occupancy Costs			494,000	597,000	914,000
036101- A038	Travel & Transportation			100,000	93,000	100,000
036101- A039	General			320,000	296,000	420,000
036101- A09	**Physical Assets**			**100,000**	**92,000**	**400,000**
036101- A092	Computer Equipment					200,000
036101- A096	Purchase of Plant and Machinery			50,000	46,000	100,000
036101- A097	Purchase of Furniture and Fixture			50,000	46,000	100,000
036101- A13	**Repairs and Maintenance**			**164,000**	**150,000**	**220,000**
036101- A131	Machinery and Equipment			50,000	46,000	60,000
036101- A132	Furniture and Fixture			44,000	40,000	60,000
036101- A137	Computer Equipment			70,000	64,000	100,000
Total-	**DEPUTY ATTORNEY GENERAL - V ISLAMABAD**			**6,971,000**	**7,157,000**	**10,815,000**
IB4264 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-V ISLAMABAD/RAWALPINDI						
036101- A01	**Employees Related Expenses**			**12,653,000**	**12,799,000**	**19,624,000**
036101- A011	Pay	4	4	6,927,000	6,927,000	11,067,000
036101- A011-1	Pay of Officers	(2)	(2)	(6,527,000)	(6,527,000)	(10,667,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(400,000)	(400,000)	(400,000)
036101- A012	Allowances			5,726,000	5,872,000	8,557,000
036101- A012-1	Regular Allowances			(5,451,000)	(5,597,000)	(8,217,000)
036101- A012-2	Other Allowances (Excluding TA)			(275,000)	(275,000)	(340,000)
036101- A03	**Operating Expenses**			**2,067,000**	**2,157,000**	**2,700,000**
036101- A032	Communications			210,000	167,000	265,000
036101- A034	Occupancy Costs			1,107,000	1,565,000	1,600,000
036101- A038	Travel & Transportation			270,000	75,000	270,000
036101- A039	General			480,000	350,000	565,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A09	**Physical Assets**			**100,000**	**28,000**	**200,000**
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture			100,000	28,000	50,000
036101- A13	**Repairs and Maintenance**			**220,000**	**106,000**	**170,000**
036101- A131	Machinery and Equipment			100,000	28,000	50,000
036101- A132	Furniture and Fixture			50,000	46,000	50,000
036101- A137	Computer Equipment			70,000	32,000	70,000
Total-	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-V ISLAMABAD/RAWALPINDI**			**15,040,000**	**15,090,000**	**22,694,000**
IB4265	**ASSISTANT ATTORNEY GENERAL-XVII ISLAMABAD/RAWALPINDI**					
036101- A01	**Employees Related Expenses**			**3,285,000**	**3,552,000**	**5,607,000**
036101- A011	Pay	4	4	1,358,000	1,358,000	3,011,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,058,000)	(1,058,000)	(2,281,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)	(730,000)
036101- A012	Allowances			1,927,000	2,194,000	2,596,000
036101- A012-1	Regular Allowances			(1,757,000)	(1,879,000)	(2,376,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(315,000)	(220,000)
036101- A03	**Operating Expenses**			**522,000**	**375,000**	**560,000**
036101- A032	Communications			90,000	31,000	102,000
036101- A034	Occupancy Costs			132,000	132,000	158,000
036101- A038	Travel & Transportation			50,000	14,000	50,000
036101- A039	General			250,000	198,000	250,000
036101- A13	**Repairs and Maintenance**			**65,000**	**29,000**	**65,000**
036101- A131	Machinery and Equipment			20,000	5,000	20,000
036101- A132	Furniture and Fixture			30,000	11,000	30,000
036101- A137	Computer Equipment			15,000	13,000	15,000
Total-	**ASSISTANT ATTORNEY GENERAL-XVII ISLAMABAD/RAWALPINDI**			**3,872,000**	**3,956,000**	**6,232,000**
IB4266	**ASSISTANT ATTORNEY GENERAL-XVIII ISLAMABAD / RAWALPINDI**					
036101- A01	**Employees Related Expenses**			**3,017,000**	**3,139,000**	**5,531,000**
036101- A011	Pay	4	4	1,447,000	1,447,000	3,012,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,030,000)	(1,030,000)	(2,335,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A011-2	Pay of Other Staff	(2)	(2)	(417,000)	(417,000)	(677,000)
036101- A012	Allowances			1,570,000	1,692,000	2,519,000
036101- A012-1	Regular Allowances			(1,400,000)	(1,522,000)	(2,349,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(170,000)
036101- A03	**Operating Expenses**			**1,148,000**	**1,109,000**	**1,825,000**
036101- A032	Communications			110,000	100,000	170,000
036101- A034	Occupancy Costs			668,000	668,000	1,235,000
036101- A038	Travel & Transportation			50,000	46,000	100,000
036101- A039	General			320,000	295,000	320,000
036101- A13	**Repairs and Maintenance**			**140,000**	**128,000**	**160,000**
036101- A131	Machinery and Equipment			40,000	37,000	40,000
036101- A132	Furniture and Fixture			40,000	37,000	50,000
036101- A137	Computer Equipment			60,000	54,000	70,000
Total-	**ASSISTANT ATTORNEY GENERAL-XVIII ISLAMABAD / RAWALPINDI**			**4,305,000**	**4,376,000**	**7,516,000**
IB4267 ASSISTANT ATTORNEY GENERAL-XIX ISLAMABAD / RAWALPINDI						
036101- A01	**Employees Related Expenses**			**2,963,000**	**3,096,000**	**5,759,000**
036101- A011	Pay	4	4	1,290,000	1,290,000	3,142,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,030,000)	(1,030,000)	(2,590,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(260,000)	(260,000)	(552,000)
036101- A012	Allowances			1,673,000	1,806,000	2,617,000
036101- A012-1	Regular Allowances			(1,503,000)	(1,636,000)	(2,442,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(175,000)
036101- A03	**Operating Expenses**			**1,320,000**	**1,353,000**	**2,016,000**
036101- A032	Communications			120,000	34,000	120,000
036101- A034	Occupancy Costs			870,000	1,167,000	1,536,000
036101- A038	Travel & Transportation			80,000	24,000	80,000
036101- A039	General			250,000	128,000	280,000
036101- A13	**Repairs and Maintenance**			**110,000**	**30,000**	**110,000**
036101- A131	Machinery and Equipment			30,000	8,000	30,000
036101- A132	Furniture and Fixture			30,000	8,000	30,000
036101- A137	Computer Equipment			50,000	14,000	50,000
Total-	**ASSISTANT ATTORNEY GENERAL-XIX ISLAMABAD / RAWALPINDI**			**4,393,000**	**4,479,000**	**7,885,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4268	**ASSISTANT ATTORNEY GENERAL-XX ISLAMABAD / RAWALPINDI**					
036101- A01	**Employees Related Expenses**			**3,418,000**	**6,043,000**	**6,108,000**
036101- A011	Pay	4	4	1,399,000	3,232,000	3,236,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,083,000)	(2,482,000)	(2,507,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(316,000)	(750,000)	(729,000)
036101- A012	Allowances			2,019,000	2,811,000	2,872,000
036101- A012-1	Regular Allowances			(1,844,000)	(2,651,000)	(2,642,000)
036101- A012-2	Other Allowances (Excluding TA)			(175,000)	(160,000)	(230,000)
036101- A03	**Operating Expenses**			**1,023,000**	**990,000**	**2,113,000**
036101- A032	Communications			90,000	82,000	230,000
036101- A034	Occupancy Costs			623,000	623,000	1,463,000
036101- A038	Travel & Transportation			60,000	55,000	100,000
036101- A039	General			250,000	230,000	320,000
036101- A13	**Repairs and Maintenance**			**130,000**	**118,000**	**170,000**
036101- A131	Machinery and Equipment			40,000	37,000	50,000
036101- A132	Furniture and Fixture			30,000	27,000	50,000
036101- A137	Computer Equipment			60,000	54,000	70,000
Total-	**ASSISTANT ATTORNEY GENERAL-XX ISLAMABAD / RAWALPINDI**			**4,571,000**	**7,151,000**	**8,391,000**
IB4269	**ASSISTANT ATTORNEY GENERAL-XXI ISLAMABAD/RAWALPINDI**					
036101- A01	**Employees Related Expenses**			**3,029,000**	**3,163,000**	**4,960,000**
036101- A011	Pay	4	4	1,319,000	1,319,000	2,754,000
036101- A011-1	Pay of Officers	(2)	(2)	(990,000)	(990,000)	(2,202,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(329,000)	(329,000)	(552,000)
036101- A012	Allowances			1,710,000	1,844,000	2,206,000
036101- A012-1	Regular Allowances			(1,505,000)	(1,575,000)	(2,006,000)
036101- A012-2	Other Allowances (Excluding TA)			(205,000)	(269,000)	(200,000)
036101- A03	**Operating Expenses**			**985,000**	**882,000**	**1,261,000**
036101- A032	Communications			120,000	85,000	150,000
036101- A034	Occupancy Costs			505,000	505,000	691,000
036101- A038	Travel & Transportation			80,000	42,000	100,000
036101- A039	General			280,000	250,000	320,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A13	**Repairs and Maintenance**			**120,000**	**111,000**	**140,000**
036101- A131	Machinery and Equipment			40,000	37,000	50,000
036101- A132	Furniture and Fixture			40,000	37,000	50,000
036101- A137	Computer Equipment			40,000	37,000	40,000
Total-	**ASSISTANT ATTORNEY GENERAL-XXI ISLAMABAD/RAWALPINDI**			**4,134,000**	**4,156,000**	**6,361,000**
IB4270	**ASSISTANT ATTORNEY GENERAL-XXII ISLAMABAD/RAWALPINDI**					
036101- A01	**Employees Related Expenses**			**3,359,000**	**3,502,000**	**6,049,000**
036101- A011	Pay	4	4	1,545,000	1,545,000	3,238,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,210,000)	(1,210,000)	(2,508,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(335,000)	(335,000)	(730,000)
036101- A012	Allowances			1,814,000	1,957,000	2,811,000
036101- A012-1	Regular Allowances			(1,594,000)	(1,737,000)	(2,576,000)
036101- A012-2	Other Allowances (Excluding TA)			(220,000)	(220,000)	(235,000)
036101- A03	**Operating Expenses**			**945,000**	**907,000**	**1,494,000**
036101- A032	Communications			140,000	127,000	160,000
036101- A034	Occupancy Costs			505,000	505,000	914,000
036101- A038	Travel & Transportation			60,000	55,000	100,000
036101- A039	General			240,000	220,000	320,000
036101- A09	**Physical Assets**			**200,000**	**184,000**	**200,000**
036101- A092	Computer Equipment			100,000	92,000	100,000
036101- A096	Purchase of Plant and Machinery			50,000	46,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	46,000	50,000
036101- A13	**Repairs and Maintenance**			**100,000**	**90,000**	**180,000**
036101- A131	Machinery and Equipment			30,000	27,000	50,000
036101- A132	Furniture and Fixture			30,000	27,000	50,000
036101- A137	Computer Equipment			40,000	36,000	80,000
Total-	**ASSISTANT ATTORNEY GENERAL-XXII ISLAMABAD/RAWALPINDI**			**4,604,000**	**4,683,000**	**7,923,000**
IB4271	**ASSISTANT ATTORNEY GENERAL-XXIII ISLAMABAD/RAWALPINDI**					
036101- A01	**Employees Related Expenses**			**3,015,000**	**3,135,000**	**5,399,000**
036101- A011	Pay	4	4	1,380,000	1,380,000	2,819,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,030,000)	(1,030,000)	(2,253,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(566,000)
036101- A012	Allowances			1,635,000	1,755,000	2,580,000
036101- A012-1	Regular Allowances			(1,503,000)	(1,623,000)	(2,370,000)
036101- A012-2	Other Allowances (Excluding TA)			(132,000)	(132,000)	(210,000)
036101- A03	**Operating Expenses**			**1,013,000**	**983,000**	**1,737,000**
036101- A032	Communications			85,000	78,000	150,000
036101- A034	Occupancy Costs			631,000	631,000	1,167,000
036101- A038	Travel & Transportation			80,000	74,000	100,000
036101- A039	General			217,000	200,000	320,000
036101- A13	**Repairs and Maintenance**			**100,000**	**92,000**	**170,000**
036101- A131	Machinery and Equipment			25,000	23,000	50,000
036101- A132	Furniture and Fixture			25,000	23,000	50,000
036101- A137	Computer Equipment			50,000	46,000	70,000
Total-	**ASSISTANT ATTORNEY GENERAL-XXIII ISLAMABAD/RAWALPINDI**			**4,128,000**	**4,210,000**	**7,306,000**
IB4272	**ASSISTANT ATTORNEY GENERAL-XXIV ISLAMABAD/RAWALPINDI**					
036101- A01	**Employees Related Expenses**			**2,833,000**	**2,942,000**	**5,322,000**
036101- A011	Pay	4	4	1,278,000	1,278,000	2,882,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,030,000)	(1,030,000)	(2,389,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(248,000)	(248,000)	(493,000)
036101- A012	Allowances			1,555,000	1,664,000	2,440,000
036101- A012-1	Regular Allowances			(1,375,000)	(1,484,000)	(2,290,000)
036101- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)	(150,000)
036101- A03	**Operating Expenses**			**905,000**	**865,000**	**1,142,000**
036101- A032	Communications			160,000	147,000	160,000
036101- A034	Occupancy Costs			405,000	457,000	602,000
036101- A038	Travel & Transportation			80,000	22,000	80,000
036101- A039	General			260,000	239,000	300,000
036101- A13	**Repairs and Maintenance**			**110,000**	**99,000**	**120,000**
036101- A131	Machinery and Equipment			30,000	27,000	30,000
036101- A132	Furniture and Fixture			30,000	27,000	30,000
036101- A137	Computer Equipment			50,000	45,000	60,000
Total-	**ASSISTANT ATTORNEY GENERAL-XXIV ISLAMABAD/RAWALPINDI**			**3,848,000**	**3,906,000**	**6,584,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4280 DEPUTY ATTORNEY GENERAL-VIII ISLAMABAD						
036101- A01	**Employees Related Expenses**			**4,693,000**	**4,823,000**	**8,018,000**
036101- A011	Pay	4	4	2,210,000	2,210,000	4,839,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,810,000)	(1,810,000)	(4,359,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(400,000)	(400,000)	(480,000)
036101- A012	Allowances			2,483,000	2,613,000	3,179,000
036101- A012-1	Regular Allowances			(2,303,000)	(2,433,000)	(2,949,000)
036101- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)	(230,000)
036101- A03	**Operating Expenses**			**1,080,000**	**1,188,000**	**2,120,000**
036101- A032	Communications			120,000	84,000	140,000
036101- A034	Occupancy Costs			650,000	872,000	1,610,000
036101- A038	Travel & Transportation			80,000	67,000	100,000
036101- A039	General			230,000	165,000	270,000
036101- A09	**Physical Assets**			**160,000**	**44,000**	**350,000**
036101- A092	Computer Equipment			80,000	22,000	150,000
036101- A096	Purchase of Plant and Machinery			40,000	11,000	100,000
036101- A097	Purchase of Furniture and Fixture			40,000	11,000	100,000
036101- A13	**Repairs and Maintenance**			**60,000**	**14,000**	**140,000**
036101- A131	Machinery and Equipment			20,000	5,000	50,000
036101- A132	Furniture and Fixture			20,000	5,000	50,000
036101- A137	Computer Equipment			20,000	4,000	40,000
Total-	**DEPUTY ATTORNEY GENERAL-VIII ISLAMABAD**			**5,993,000**	**6,069,000**	**10,628,000**
IB4281 DEPUTY ATTORNEY GENERAL - X ISLAMABAD						
036101- A01	**Employees Related Expenses**			**4,631,000**	**4,768,000**	**8,091,000**
036101- A011	Pay	4	4	2,169,000	2,169,000	4,883,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,810,000)	(1,810,000)	(4,199,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(359,000)	(359,000)	(684,000)
036101- A012	Allowances			2,462,000	2,599,000	3,208,000
036101- A012-1	Regular Allowances			(2,292,000)	(2,429,000)	(2,988,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(220,000)
036101- A03	**Operating Expenses**			**754,000**	**771,000**	**1,281,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A032	Communications			70,000	64,000	130,000
036101- A034	Occupancy Costs			399,000	615,000	691,000
036101- A038	Travel & Transportation			80,000	34,000	100,000
036101- A039	General			205,000	58,000	360,000
036101- A13	**Repairs and Maintenance**			**70,000**	**18,000**	**160,000**
036101- A131	Machinery and Equipment			25,000	7,000	50,000
036101- A132	Furniture and Fixture			25,000	7,000	50,000
036101- A137	Computer Equipment			20,000	4,000	60,000
Total-	**DEPUTY ATTORNEY GENERAL - X ISLAMABAD**			**5,455,000**	**5,557,000**	**9,532,000**
IB4282	**ASSISTANT ATTORNEY GENERAL-V ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**3,282,000**	**3,398,000**	**5,446,000**
036101- A011	Pay	4	4	1,330,000	1,330,000	3,068,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,030,000)	(1,030,000)	(2,549,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)	(519,000)
036101- A012	Allowances			1,952,000	2,068,000	2,378,000
036101- A012-1	Regular Allowances			(1,797,000)	(1,913,000)	(2,223,000)
036101- A012-2	Other Allowances (Excluding TA)			(155,000)	(155,000)	(155,000)
036101- A03	**Operating Expenses**			**1,071,000**	**1,206,000**	**1,781,000**
036101- A032	Communications			101,000	86,000	121,000
036101- A034	Occupancy Costs			751,000	965,000	1,390,000
036101- A038	Travel & Transportation			50,000	14,000	50,000
036101- A039	General			169,000	141,000	220,000
036101- A13	**Repairs and Maintenance**			**96,000**	**27,000**	**96,000**
036101- A131	Machinery and Equipment			32,000	9,000	32,000
036101- A132	Furniture and Fixture			32,000	9,000	32,000
036101- A137	Computer Equipment			32,000	9,000	32,000
Total-	**ASSISTANT ATTORNEY GENERAL-V ISLAMABAD**			**4,449,000**	**4,631,000**	**7,323,000**
IB4283	**ASSISTANT ATTORNEY GENERAL-VI ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**2,732,000**	**2,792,000**	**4,248,000**
036101- A011	Pay	4	4	1,190,000	1,190,000	2,312,000
036101- A011-1	Pay of Officers	(2)	(2)	(950,000)	(950,000)	(1,790,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A011-2	Pay of Other Staff	(2)	(2)	(240,000)	(240,000)	(522,000)
036101- A012	Allowances			1,542,000	1,602,000	1,936,000
036101- A012-1	Regular Allowances			(1,365,000)	(1,425,000)	(1,776,000)
036101- A012-2	Other Allowances (Excluding TA)			(177,000)	(177,000)	(160,000)
036101- A03	**Operating Expenses**			**990,000**	**951,000**	**787,000**
036101- A032	Communications			150,000	138,000	130,000
036101- A034	Occupancy Costs			500,000	500,000	157,000
036101- A038	Travel & Transportation			100,000	93,000	100,000
036101- A039	General			240,000	220,000	400,000
036101- A09	**Physical Assets**			**200,000**	**184,000**	**200,000**
036101- A092	Computer Equipment			100,000	92,000	100,000
036101- A096	Purchase of Plant and Machinery			50,000	46,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	46,000	50,000
036101- A13	**Repairs and Maintenance**			**100,000**	**90,000**	**200,000**
036101- A131	Machinery and Equipment			20,000	18,000	50,000
036101- A132	Furniture and Fixture			20,000	18,000	50,000
036101- A137	Computer Equipment			60,000	54,000	100,000
Total-	**ASSISTANT ATTORNEY GENERAL-VI ISLAMABAD**			**4,022,000**	**4,017,000**	**5,435,000**
IB4284	**ASSISTANT ATTORNEY GENERAL-VII ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**2,940,000**	**3,053,000**	**5,413,000**
036101- A011	Pay	4	4	1,331,000	1,331,000	2,929,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,030,000)	(1,030,000)	(2,336,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(301,000)	(301,000)	(593,000)
036101- A012	Allowances			1,609,000	1,722,000	2,484,000
036101- A012-1	Regular Allowances			(1,459,000)	(1,572,000)	(2,294,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(190,000)
036101- A03	**Operating Expenses**			**1,122,000**	**1,088,000**	**1,860,000**
036101- A032	Communications			100,000	92,000	130,000
036101- A034	Occupancy Costs			703,000	703,000	1,300,000
036101- A038	Travel & Transportation			80,000	74,000	100,000
036101- A039	General			239,000	219,000	330,000
036101- A13	**Repairs and Maintenance**			**70,000**	**63,000**	**200,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A131	Machinery and Equipment			20,000	18,000	50,000
036101- A132	Furniture and Fixture			20,000	18,000	50,000
036101- A137	Computer Equipment			30,000	27,000	100,000
Total-	**ASSISTANT ATTORNEY GENERAL-VII ISLAMABAD**			**4,132,000**	**4,204,000**	**7,473,000**
IB4285	**ASSISTANT ATTORNEY GENERAL-VIII ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**3,137,000**	**3,218,000**	**5,428,000**
036101- A011	Pay	4	4	1,366,000	1,366,000	2,945,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,066,000)	(1,066,000)	(2,335,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)	(610,000)
036101- A012	Allowances			1,771,000	1,852,000	2,483,000
036101- A012-1	Regular Allowances			(1,641,000)	(1,722,000)	(2,273,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(210,000)
036101- A03	**Operating Expenses**			**629,000**	**233,000**	**1,231,000**
036101- A032	Communications			65,000	10,000	130,000
036101- A034	Occupancy Costs			357,000	155,000	691,000
036101- A038	Travel & Transportation			50,000		100,000
036101- A039	General			157,000	68,000	310,000
036101- A13	**Repairs and Maintenance**			**75,000**		**150,000**
036101- A131	Machinery and Equipment			25,000		50,000
036101- A132	Furniture and Fixture			25,000		50,000
036101- A137	Computer Equipment			25,000		50,000
Total-	**ASSISTANT ATTORNEY GENERAL-VIII ISLAMABAD**			**3,841,000**	**3,451,000**	**6,809,000**
IB4286	**ASSISTANT ATTORNEY GENERAL-IX ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**3,069,000**	**3,171,000**	**5,153,000**
036101- A011	Pay	4	4	1,278,000	1,278,000	2,870,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,028,000)	(1,028,000)	(2,508,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(250,000)	(250,000)	(362,000)
036101- A012	Allowances			1,791,000	1,893,000	2,283,000
036101- A012-1	Regular Allowances			(1,661,000)	(1,763,000)	(2,153,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(130,000)
036101- A03	**Operating Expenses**			**733,000**	**703,000**	**1,395,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A032	Communications			95,000	86,000	105,000
036101- A034	Occupancy Costs			375,000	375,000	914,000
036101- A038	Travel & Transportation			50,000	46,000	90,000
036101- A039	General			213,000	196,000	286,000
036101- A13	**Repairs and Maintenance**			**110,000**	**101,000**	**110,000**
036101- A131	Machinery and Equipment			35,000	32,000	35,000
036101- A132	Furniture and Fixture			40,000	37,000	35,000
036101- A137	Computer Equipment			35,000	32,000	40,000
Total-	**ASSISTANT ATTORNEY GENERAL-IX ISLAMABAD**			**3,912,000**	**3,975,000**	**6,658,000**
IB4287	**ASSISTANT ATTORNEY GENERAL-X ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**2,997,000**	**3,089,000**	**5,034,000**
036101- A011	Pay	4	4	1,398,000	1,398,000	2,762,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,032,000)	(1,032,000)	(2,337,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(366,000)	(366,000)	(425,000)
036101- A012	Allowances			1,599,000	1,691,000	2,272,000
036101- A012-1	Regular Allowances			(1,404,000)	(1,496,000)	(2,092,000)
036101- A012-2	Other Allowances (Excluding TA)			(195,000)	(195,000)	(180,000)
036101- A03	**Operating Expenses**			**830,000**	**413,000**	**1,341,000**
036101- A032	Communications			140,000	128,000	180,000
036101- A034	Occupancy Costs			380,000		691,000
036101- A038	Travel & Transportation			60,000	55,000	100,000
036101- A039	General			250,000	230,000	370,000
036101- A09	**Physical Assets**			**130,000**	**118,000**	
036101- A092	Computer Equipment			70,000	64,000	
036101- A096	Purchase of Plant and Machinery			30,000	27,000	
036101- A097	Purchase of Furniture and Fixture			30,000	27,000	
036101- A13	**Repairs and Maintenance**			**120,000**	**108,000**	**200,000**
036101- A131	Machinery and Equipment			30,000	27,000	50,000
036101- A132	Furniture and Fixture			30,000	27,000	50,000
036101- A137	Computer Equipment			60,000	54,000	100,000
Total-	**ASSISTANT ATTORNEY GENERAL-X ISLAMABAD**			**4,077,000**	**3,728,000**	**6,575,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4288	**ASSISTANT ATTORNEY GENERAL-XI ISLAMABAD/RAWALPINDI**					
036101- A01	**Employees Related Expenses**			**2,903,000**	**3,042,000**	**5,845,000**
036101- A011	Pay	4	4	1,387,000	1,387,000	3,143,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,083,000)	(1,083,000)	(2,508,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(304,000)	(304,000)	(635,000)
036101- A012	Allowances			1,516,000	1,655,000	2,702,000
036101- A012-1	Regular Allowances			(1,301,000)	(1,440,000)	(2,482,000)
036101- A012-2	Other Allowances (Excluding TA)			(215,000)	(215,000)	(220,000)
036101- A03	**Operating Expenses**			**1,145,000**	**1,110,000**	**1,927,000**
036101- A032	Communications			90,000	82,000	140,000
036101- A034	Occupancy Costs			715,000	715,000	1,367,000
036101- A038	Travel & Transportation			80,000	74,000	100,000
036101- A039	General			260,000	239,000	320,000
036101- A09	**Physical Assets**					**170,000**
036101- A092	Computer Equipment					100,000
036101- A097	Purchase of Furniture and Fixture					70,000
036101- A13	**Repairs and Maintenance**			**430,000**	**397,000**	**150,000**
036101- A131	Machinery and Equipment			50,000	46,000	50,000
036101- A132	Furniture and Fixture			330,000	306,000	50,000
036101- A137	Computer Equipment			50,000	45,000	50,000
Total-	**ASSISTANT ATTORNEY GENERAL-XI ISLAMABAD/RAWALPINDI**			**4,478,000**	**4,549,000**	**8,092,000**
IB4289	**PROVISION TO COVER THE EXPENDITURE ACCOUNT OF ADVANCE CHARGES IN R/O OFFICES/COURTS/TRIBUNAL**					
036101- A03	**Operating Expenses**			**1,760,000**		**5,000,000**
036101- A039	General			1,760,000		5,000,000
Total-	**PROVISION TO COVER THE EXPENDITURE ACCOUNT OF ADVANCE CHARGES IN R/O OFFICES/COURTS/TRIBUNAL**			**1,760,000**		**5,000,000**
IB4290	**PAYMENT OF FEES TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT**					
036101- A03	**Operating Expenses**			**35,000,000**	**16,000,000**	**30,000,000**
036101- A039	General			35,000,000	16,000,000	30,000,000
Total-	**PAYMENT OF FEES TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT**			**35,000,000**	**16,000,000**	**30,000,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB9167 ADDITIONAL ATTORNEY GENERAL -VI ISLAMABAD						
036101- A01	**Employees Related Expenses**			**15,616,000**	**25,111,000**	**23,059,000**
036101- A011	Pay	9	9	8,203,000	12,060,000	12,509,000
036101- A011-1	Pay of Officers	(3)	(3)	(7,003,000)	(11,580,000)	(11,107,000)
036101- A011-2	Pay of Other Staff	(6)	(6)	(1,200,000)	(480,000)	(1,402,000)
036101- A012	Allowances			7,413,000	13,051,000	10,550,000
036101- A012-1	Regular Allowances			(6,993,000)	(12,686,000)	(10,150,000)
036101- A012-2	Other Allowances (Excluding TA)			(420,000)	(365,000)	(400,000)
036101- A03	**Operating Expenses**			**1,600,000**	**1,724,000**	**2,420,000**
036101- A032	Communications			250,000	134,000	330,000
036101- A034	Occupancy Costs			500,000	926,000	1,240,000
036101- A038	Travel & Transportation			250,000	162,000	300,000
036101- A039	General			600,000	502,000	550,000
036101- A09	**Physical Assets**			**400,000**	**186,000**	**200,000**
036101- A092	Computer Equipment			200,000	70,000	100,000
036101- A096	Purchase of Plant and Machinery			100,000	43,000	50,000
036101- A097	Purchase of Furniture and Fixture			100,000	73,000	50,000
036101- A13	**Repairs and Maintenance**			**250,000**	**211,000**	**190,000**
036101- A131	Machinery and Equipment			100,000	73,000	50,000
036101- A132	Furniture and Fixture			50,000	46,000	50,000
036101- A137	Computer Equipment			100,000	92,000	90,000
Total-	**ADDITIONAL ATTORNEY GENERAL -VI ISLAMABAD**			**17,866,000**	**27,232,000**	**25,869,000**
IB9168 ADDITIONAL ATTORNEY GENERAL -VII ISLAMABAD						
036101- A01	**Employees Related Expenses**			**16,289,000**	**16,338,000**	**24,326,000**
036101- A011	Pay	9	9	8,414,000	8,414,000	13,092,000
036101- A011-1	Pay of Officers	(3)	(3)	(7,264,000)	(7,264,000)	(12,175,000)
036101- A011-2	Pay of Other Staff	(6)	(6)	(1,150,000)	(1,150,000)	(917,000)
036101- A012	Allowances			7,875,000	7,924,000	11,234,000
036101- A012-1	Regular Allowances			(7,375,000)	(7,424,000)	(10,634,000)
036101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(600,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A03	**Operating Expenses**			**3,170,000**	**3,180,000**	**4,780,000**
036101- A032	Communications			490,000	424,000	510,000
036101- A034	Occupancy Costs			1,250,000	1,698,000	2,700,000
036101- A038	Travel & Transportation			700,000	401,000	750,000
036101- A039	General			730,000	657,000	820,000
036101- A04	**Employees Retirement Benefits**			**1,500,000**	**1,493,000**	**100,000**
036101- A041	Pension			1,500,000	1,493,000	100,000
036101- A09	**Physical Assets**			**550,000**	**283,000**	**800,000**
036101- A092	Computer Equipment			200,000	185,000	400,000
036101- A096	Purchase of Plant and Machinery			150,000	42,000	200,000
036101- A097	Purchase of Furniture and Fixture			200,000	56,000	200,000
036101- A13	**Repairs and Maintenance**			**350,000**	**123,000**	**400,000**
036101- A131	Machinery and Equipment			100,000	43,000	100,000
036101- A132	Furniture and Fixture			100,000	33,000	100,000
036101- A137	Computer Equipment			150,000	47,000	200,000
Total-	**ADDITIONAL ATTORNEY GENERAL -VII ISLAMABAD**			**21,859,000**	**21,417,000**	**30,406,000**
IB9169 DEPUTY ATTORNEY GENERAL -XI ISLAMABAD						
036101- A01	**Employees Related Expenses**			**4,052,000**	**4,156,000**	**7,454,000**
036101- A011	Pay	4	4	2,009,000	2,009,000	4,567,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,810,000)	(1,810,000)	(3,928,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(199,000)	(199,000)	(639,000)
036101- A012	Allowances			2,043,000	2,147,000	2,887,000
036101- A012-1	Regular Allowances			(1,793,000)	(1,897,000)	(2,687,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(200,000)
036101- A03	**Operating Expenses**			**702,000**	**675,000**	**1,311,000**
036101- A032	Communications			70,000	64,000	160,000
036101- A034	Occupancy Costs			372,000	372,000	691,000
036101- A038	Travel & Transportation			60,000	55,000	100,000
036101- A039	General			200,000	184,000	360,000
036101- A13	**Repairs and Maintenance**			**100,000**	**90,000**	**220,000**
036101- A131	Machinery and Equipment			30,000	27,000	100,000
036101- A132	Furniture and Fixture			30,000	27,000	50,000

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
036101- A137	Computer Equipment			40,000	36,000	70,000
Total-	**DEPUTY ATTORNEY GENERAL -XI ISLAMABAD**			**4,854,000**	**4,921,000**	**8,985,000**
IB9170 DEPUTY ATTORNEY GENERAL -XII ISLAMABAD						
036101- A01	**Employees Related Expenses**			**4,291,000**	**4,362,000**	**7,012,000**
036101- A011	Pay	4	4	2,176,000	2,176,000	4,390,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,810,000)	(1,810,000)	(3,928,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(366,000)	(366,000)	(462,000)
036101- A012	Allowances			2,115,000	2,186,000	2,622,000
036101- A012-1	Regular Allowances			(1,865,000)	(1,936,000)	(2,442,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(180,000)
036101- A03	**Operating Expenses**			**830,000**	**891,000**	**1,850,000**
036101- A032	Communications			110,000		140,000
036101- A034	Occupancy Costs			300,000	815,000	1,240,000
036101- A038	Travel & Transportation			50,000	46,000	100,000
036101- A039	General			370,000	30,000	370,000
036101- A09	**Physical Assets**			**100,000**		**100,000**
036101- A092	Computer Equipment			100,000		100,000
036101- A13	**Repairs and Maintenance**			**445,000**		**260,000**
036101- A131	Machinery and Equipment			145,000		100,000
036101- A132	Furniture and Fixture			150,000		50,000
036101- A137	Computer Equipment			150,000		110,000
Total-	**DEPUTY ATTORNEY GENERAL -XII ISLAMABAD**			**5,666,000**	**5,253,000**	**9,222,000**
IB9171 DEPUTY ATTORNEY GENERAL -XIII ISLAMABAD						
036101- A01	**Employees Related Expenses**			**4,255,000**	**6,732,000**	**7,201,000**
036101- A011	Pay	4	4	2,160,000	4,159,000	4,263,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,810,000)	(3,863,000)	(3,901,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(296,000)	(362,000)
036101- A012	Allowances			2,095,000	2,573,000	2,938,000
036101- A012-1	Regular Allowances			(1,895,000)	(2,236,000)	(2,538,000)
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(337,000)	(400,000)
036101- A03	**Operating Expenses**			**860,000**	**516,000**	**1,321,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A032	Communications			90,000	82,000	160,000
036101- A034	Occupancy Costs			500,000	185,000	691,000
036101- A038	Travel & Transportation			100,000	93,000	150,000
036101- A039	General			170,000	156,000	320,000
036101- A09	**Physical Assets**			**118,000**	**107,000**	**210,000**
036101- A092	Computer Equipment			40,000	36,000	100,000
036101- A096	Purchase of Plant and Machinery			20,000	18,000	50,000
036101- A097	Purchase of Furniture and Fixture			58,000	53,000	60,000
036101- A13	**Repairs and Maintenance**			**160,000**	**148,000**	**220,000**
036101- A131	Machinery and Equipment			40,000	37,000	60,000
036101- A132	Furniture and Fixture			40,000	37,000	60,000
036101- A137	Computer Equipment			80,000	74,000	100,000
Total-	**DEPUTY ATTORNEY GENERAL -XIII ISLAMABAD**			**5,393,000**	**7,503,000**	**8,952,000**
IB9172	**DEPUTY ATTORNEY GENERAL -XIV ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**4,187,000**	**4,269,000**	**3,487,000**
036101- A011	Pay	4	4	2,178,000	2,178,000	1,833,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,828,000)	(1,828,000)	(1,471,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(362,000)
036101- A012	Allowances			2,009,000	2,091,000	1,654,000
036101- A012-1	Regular Allowances			(1,859,000)	(1,941,000)	(1,504,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(150,000)
036101- A03	**Operating Expenses**			**995,000**	**1,494,000**	**1,895,000**
036101- A032	Communications			95,000	26,000	100,000
036101- A034	Occupancy Costs			670,000	1,286,000	1,463,000
036101- A038	Travel & Transportation			70,000	70,000	100,000
036101- A039	General			160,000	112,000	232,000
036101- A13	**Repairs and Maintenance**			**50,000**	**12,000**	**85,000**
036101- A131	Machinery and Equipment			15,000	4,000	35,000
036101- A132	Furniture and Fixture			15,000	4,000	35,000
036101- A137	Computer Equipment			20,000	4,000	15,000
Total-	**DEPUTY ATTORNEY GENERAL -XIV ISLAMABAD**			**5,232,000**	**5,775,000**	**5,467,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9173 ASSISTANT ATTORNEY GENERAL -XXVI ISLAMABAD						
036101- A01	**Employees Related Expenses**			**2,752,000**	**2,831,000**	**4,918,000**
036101- A011	Pay	4	4	1,280,000	1,280,000	2,631,000
036101- A011-1	Pay of Officers	(2)	(2)	(930,000)	(930,000)	(2,281,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(350,000)
036101- A012	Allowances			1,472,000	1,551,000	2,287,000
036101- A012-1	Regular Allowances			(1,322,000)	(1,401,000)	(2,087,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(200,000)
036101- A03	**Operating Expenses**			**430,000**	**867,000**	**1,221,000**
036101- A032	Communications			90,000	63,000	130,000
036101- A034	Occupancy Costs				660,000	691,000
036101- A038	Travel & Transportation			90,000	25,000	100,000
036101- A039	General			250,000	119,000	300,000
036101- A09	**Physical Assets**					**200,000**
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	**Repairs and Maintenance**			**140,000**	**38,000**	**180,000**
036101- A131	Machinery and Equipment			30,000	8,000	50,000
036101- A132	Furniture and Fixture			30,000	8,000	50,000
036101- A137	Computer Equipment			80,000	22,000	80,000
Total-	**ASSISTANT ATTORNEY GENERAL -XXVI ISLAMABAD**			**3,322,000**	**3,736,000**	**6,519,000**
IB9174 ASSISTANT ATTORNEY GENERAL -XXVII ISLAMABAD						
036101- A01	**Employees Related Expenses**			**2,478,000**	**2,549,000**	**4,488,000**
036101- A011	Pay	4	4	1,229,000	1,229,000	2,546,000
036101- A011-1	Pay of Officers	(2)	(2)	(929,000)	(929,000)	(2,200,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)	(346,000)
036101- A012	Allowances			1,249,000	1,320,000	1,942,000
036101- A012-1	Regular Allowances			(1,129,000)	(1,200,000)	(1,762,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(180,000)
036101- A03	**Operating Expenses**			**1,135,000**	**1,098,000**	**1,820,000**
036101- A032	Communications			110,000	100,000	160,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A034	Occupancy Costs			670,000	670,000	1,240,000
036101- A038	Travel & Transportation			80,000	74,000	100,000
036101- A039	General			275,000	254,000	320,000
036101- A13	**Repairs and Maintenance**			**150,000**	**138,000**	**180,000**
036101- A131	Machinery and Equipment			40,000	37,000	50,000
036101- A132	Furniture and Fixture			40,000	37,000	50,000
036101- A137	Computer Equipment			70,000	64,000	80,000
Total-	**ASSISTANT ATTORNEY GENERAL -XXVII ISLAMABAD**			**3,763,000**	**3,785,000**	**6,488,000**
IB9175 ASSISTANT ATTORNEY GENERAL -XXVIII ISLAMABAD						
036101- A01	**Employees Related Expenses**			**3,202,000**	**3,297,000**	**4,959,000**
036101- A011	Pay	4	4	1,730,000	1,730,000	2,739,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,211,000)	(1,211,000)	(2,199,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(519,000)	(519,000)	(540,000)
036101- A012	Allowances			1,472,000	1,567,000	2,220,000
036101- A012-1	Regular Allowances			(1,272,000)	(1,367,000)	(2,020,000)
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(200,000)
036101- A03	**Operating Expenses**			**874,000**	**834,000**	**2,037,000**
036101- A032	Communications			150,000	137,000	230,000
036101- A034	Occupancy Costs			374,000	374,000	1,397,000
036101- A038	Travel & Transportation			60,000	55,000	100,000
036101- A039	General			290,000	268,000	310,000
036101- A09	**Physical Assets**			**160,000**	**148,000**	**200,000**
036101- A092	Computer Equipment			80,000	74,000	100,000
036101- A096	Purchase of Plant and Machinery			40,000	37,000	50,000
036101- A097	Purchase of Furniture and Fixture			40,000	37,000	50,000
036101- A13	**Repairs and Maintenance**			**70,000**	**63,000**	**160,000**
036101- A131	Machinery and Equipment			20,000	18,000	50,000
036101- A132	Furniture and Fixture			20,000	18,000	50,000
036101- A137	Computer Equipment			30,000	27,000	60,000
Total-	**ASSISTANT ATTORNEY GENERAL -XXVIII ISLAMABAD**			**4,306,000**	**4,342,000**	**7,356,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9176	**ASSISTANT ATTORNEY GENERAL -XXIX ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**3,038,000**	**3,072,000**	**3,861,000**
036101- A011	Pay	4	4	1,282,000	1,282,000	2,189,000
036101- A011-1	Pay of Officers	(2)	(2)	(982,000)	(982,000)	(1,780,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)	(409,000)
036101- A012	Allowances			1,756,000	1,790,000	1,672,000
036101- A012-1	Regular Allowances			(1,556,000)	(1,590,000)	(1,522,000)
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(150,000)
036101- A03	**Operating Expenses**			**909,000**	**460,000**	**856,000**
036101- A032	Communications			175,000	128,000	130,000
036101- A034	Occupancy Costs			374,000		346,000
036101- A038	Travel & Transportation			80,000	74,000	80,000
036101- A039	General			280,000	258,000	300,000
036101- A09	**Physical Assets**			**140,000**	**57,000**	**150,000**
036101- A092	Computer Equipment			80,000	41,000	80,000
036101- A096	Purchase of Plant and Machinery			30,000	8,000	50,000
036101- A097	Purchase of Furniture and Fixture			30,000	8,000	20,000
036101- A13	**Repairs and Maintenance**			**100,000**	**64,000**	**95,000**
036101- A131	Machinery and Equipment			20,000	13,000	20,000
036101- A132	Furniture and Fixture			20,000	13,000	30,000
036101- A137	Computer Equipment			60,000	38,000	45,000
Total-	**ASSISTANT ATTORNEY GENERAL -XXIX ISLAMABAD**			**4,187,000**	**3,653,000**	**4,962,000**
IB9177	**ASSISTANT ATTORNEY GENERAL -XXX ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**2,939,000**	**3,023,000**	**4,710,000**
036101- A011	Pay	4	4	1,540,000	1,540,000	2,723,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,240,000)	(1,240,000)	(2,202,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)	(521,000)
036101- A012	Allowances			1,399,000	1,483,000	1,987,000
036101- A012-1	Regular Allowances			(1,259,000)	(1,323,000)	(1,797,000)
036101- A012-2	Other Allowances (Excluding TA)			(140,000)	(160,000)	(190,000)
036101- A03	**Operating Expenses**			**1,070,000**	**1,143,000**	**1,780,000**
036101- A032	Communications			80,000	28,000	140,000
036101- A034	Occupancy Costs			670,000	850,000	1,250,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A038	Travel & Transportation			80,000	45,000	80,000
036101- A039	General			240,000	220,000	310,000
036101- A09	**Physical Assets**			**200,000**	**104,000**	**200,000**
036101- A092	Computer Equipment			100,000	52,000	100,000
036101- A096	Purchase of Plant and Machinery			50,000	26,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	26,000	50,000
036101- A13	**Repairs and Maintenance**			**110,000**	**54,000**	**170,000**
036101- A131	Machinery and Equipment			40,000	11,000	50,000
036101- A132	Furniture and Fixture			30,000	27,000	50,000
036101- A137	Computer Equipment			40,000	16,000	70,000
Total-	**ASSISTANT ATTORNEY GENERAL -XXX ISLAMABAD**			**4,319,000**	**4,324,000**	**6,860,000**
IB9178	**ASSISTANT ATTORNEY GENERAL -XXXI ISLAMABAD**					
036101- A01	**Employees Related Expenses**			**3,070,000**	**3,140,000**	**4,962,000**
036101- A011	Pay	4	4	1,530,000	1,530,000	2,730,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,100,000)	(1,100,000)	(2,335,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(430,000)	(430,000)	(395,000)
036101- A012	Allowances			1,540,000	1,610,000	2,232,000
036101- A012-1	Regular Allowances			(1,390,000)	(1,460,000)	(2,082,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(150,000)
036101- A03	**Operating Expenses**			**814,000**	**778,000**	**1,829,000**
036101- A032	Communications			90,000	82,000	87,000
036101- A034	Occupancy Costs			374,000	374,000	1,390,000
036101- A038	Travel & Transportation			100,000	92,000	100,000
036101- A039	General			250,000	230,000	252,000
036101- A13	**Repairs and Maintenance**			**135,000**	**124,000**	**135,000**
036101- A131	Machinery and Equipment			50,000	46,000	50,000
036101- A132	Furniture and Fixture			70,000	65,000	70,000
036101- A137	Computer Equipment			15,000	13,000	15,000
Total-	**ASSISTANT ATTORNEY GENERAL -XXXI ISLAMABAD**			**4,019,000**	**4,042,000**	**6,926,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9269	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (LAW AND JUSTICE DIVISION-VOTED)**					
036101- A01	**Employees Related Expenses**			**196,617,000**		**244,103,000**
036101- A012	Allowances			196,617,000		244,103,000
036101- A012-1	Regular Allowances			(196,617,000)		(244,103,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (LAW AND JUSTICE DIVISION-VOTED)**			**196,617,000**		**244,103,000**
IB9305	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (LAW AND JUSTICE DIVISION-CHARGED)**					
036101- A01	**Employees Related Expenses**			**9,219,000**		**11,695,000**
	(Charged)			9,219,000		11,695,000
036101- A012	Allowances			9,219,000		11,695,000
	(Charged)			9,219,000		11,695,000
036101- A012-1	Regular Allowances			(9,219,000)		(11,695,000)
	(Charged)			9,219,000		11,695,000
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (LAW AND JUSTICE DIVISION-CHARGED)**			**9,219,000**		**11,695,000**
ID1544	**LAW & JUSTICE DIVISION (SECRETARIAT) ISLAMABAD.**					
036101- A01	**Employees Related Expenses**			**1,007,369,000**	**882,128,000**	**875,750,000**
036101- A011	Pay	554	555	397,027,000	336,288,000	349,366,000
036101- A011-1	Pay of Officers	(196)	(197)	(274,642,000)	(231,553,000)	(235,152,000)
036101- A011-2	Pay of Other Staff	(358)	(358)	(122,385,000)	(104,735,000)	(114,214,000)
036101- A012	Allowances			610,342,000	545,840,000	526,384,000
036101- A012-1	Regular Allowances			(504,782,000)	(435,838,000)	(429,324,000)
036101- A012-2	Other Allowances (Excluding TA)			(105,560,000)	(110,002,000)	(97,060,000)
036101- A03	**Operating Expenses**			**388,233,000**	**248,563,000**	**343,894,000**
036101- A032	Communications			199,550,000	25,403,000	108,077,000
036101- A033	Utilities			2,300,000	1,213,000	3,000,000
036101- A034	Occupancy Costs			90,283,000	114,268,000	129,097,000
036101- A036	Motor Vehicles			100,000	50,000	20,000
036101- A038	Travel & Transportation			40,400,000	47,954,000	47,300,000
036101- A039	General			55,600,000	59,675,000	56,400,000
036101- A04	**Employees Retirement Benefits**			**22,000,000**	**22,160,000**	**24,000,000**
036101- A041	Pension			22,000,000	22,160,000	24,000,000
036101- A05	**Grants, Subsidies and Write off Loans**			**18,400,000**	**20,011,000**	**61,200,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A052	Grants Domestic			18,400,000	20,011,000	61,200,000
036101- A09	**Physical Assets**			**9,000,000**	**3,160,000**	**9,000,000**
036101- A092	Computer Equipment			5,000,000		5,000,000
036101- A096	Purchase of Plant and Machinery			2,000,000		2,000,000
036101- A097	Purchase of Furniture and Fixture			2,000,000	3,160,000	2,000,000
036101- A13	**Repairs and Maintenance**			**18,100,000**	**24,033,000**	**23,200,000**
036101- A130	Transport			5,000,000	5,650,000	6,000,000
036101- A131	Machinery and Equipment			6,000,000	5,580,000	6,000,000
036101- A132	Furniture and Fixture			3,000,000	3,790,000	4,000,000
036101- A133	Buildings and Structure			2,000,000	5,860,000	4,000,000
036101- A137	Computer Equipment			2,100,000	3,153,000	3,200,000
Total-	**LAW & JUSTICE DIVISION (SECRETARIAT) ISLAMABAD.**			**1,463,102,000**	**1,200,055,000**	**1,337,044,000**
036101	Total- Secretariat/Administration			3,532,607,000	3,005,737,000	3,560,552,000
0361	Total- Administration			3,532,607,000	3,005,737,000	3,560,552,000
036	Total- Administration Of Public Order			3,532,607,000	3,005,737,000	3,560,552,000
03	Total- Public Order And Safety Affairs			6,452,917,000	6,007,395,000	4,860,863,000
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0412	**Commercial Affairs:**					
041208	**REGULATION OF INSURANCE :**					
IB4223	**FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) ISLAMABAD**					
041208- A01	**Employees Related Expenses**			**6,290,000**	**6,226,000**	**12,345,000**
	(Charged)			6,290,000	6,226,000	12,345,000
041208- A011	Pay	9	9	5,950,000	5,949,000	11,445,000
	(Charged)			5,950,000	5,949,000	11,445,000
041208- A011-1	Pay of Officers	(5)	(5)	(3,858,000)	(4,450,000)	(8,445,000)
	(Charged)			3,858,000	4,450,000	8,445,000
041208- A011-2	Pay of Other Staff	(4)	(4)	(2,092,000)	(1,499,000)	(3,000,000)
	(Charged)			2,092,000	1,499,000	3,000,000
041208- A012	Allowances			340,000	277,000	900,000
	(Charged)			340,000	277,000	900,000
041208- A012-1	Regular Allowances			(260,000)	(260,000)	
	(Charged)			260,000	260,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041208- A012-2	Other Allowances (Excluding TA)			(80,000)	(17,000)	(900,000)
	(Charged)			80,000	17,000	900,000
041208- A03	**Operating Expenses**			**4,028,000**	**1,554,000**	**4,155,000**
	(Charged)			4,028,000	1,554,000	4,155,000
041208- A032	Communications			450,000	671,000	500,000
	(Charged)			450,000	671,000	500,000
041208- A033	Utilities			10,000	10,000	20,000
	(Charged)			10,000	10,000	20,000
041208- A034	Occupancy Costs			2,258,000		2,000,000
	(Charged)			2,258,000		2,000,000
041208- A038	Travel & Transportation			650,000	650,000	710,000
	(Charged)			650,000	650,000	710,000
041208- A039	General			660,000	223,000	925,000
	(Charged)			660,000	223,000	925,000
041208- A13	**Repairs and Maintenance**			**250,000**	**259,000**	**500,000**
	(Charged)			250,000	259,000	500,000
041208- A130	Transport			100,000	95,000	200,000
	(Charged)			100,000	95,000	200,000
041208- A131	Machinery and Equipment			50,000	84,000	100,000
	(Charged)			50,000	84,000	100,000
041208- A132	Furniture and Fixture			50,000	30,000	100,000
	(Charged)			50,000	30,000	100,000
041208- A137	Computer Equipment			50,000	50,000	100,000
	(Charged)			50,000	50,000	100,000
Total-	**FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) ISLAMABAD**			**10,568,000**	**8,039,000**	**17,000,000**
IB9612	**INSURANCE TRIBUNAL RAWALPINDI**					
041208- A01	**Employees Related Expenses**			**12,688,000**	**12,787,000**	**11,112,000**
041208- A011	Pay	10	10	4,042,000	4,042,000	3,474,000
041208- A011-1	Pay of Officers	(3)	(3)	(1,612,000)	(1,612,000)	(1,912,000)
041208- A011-2	Pay of Other Staff	(7)	(7)	(2,430,000)	(2,430,000)	(1,562,000)
041208- A012	Allowances			8,646,000	8,745,000	7,638,000
041208- A012-1	Regular Allowances			(8,196,000)	(8,295,000)	(7,328,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
041208- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(310,000)
041208- A03	**Operating Expenses**			**2,240,000**	**1,850,000**	**3,367,000**
041208- A032	Communications			200,000		190,000
041208- A033	Utilities			220,000		220,000
041208- A034	Occupancy Costs			660,000	1,304,000	1,157,000
041208- A038	Travel & Transportation			770,000	28,000	720,000
041208- A039	General			390,000	518,000	1,080,000
041208- A09	**Physical Assets**					**400,000**
041208- A092	Computer Equipment					200,000
041208- A096	Purchase of Plant and Machinery					100,000
041208- A097	Purchase of Furniture and Fixture					100,000
041208- A13	**Repairs and Maintenance**			**450,000**	**316,000**	**500,000**
041208- A130	Transport			150,000	316,000	150,000
041208- A131	Machinery and Equipment			100,000		100,000
041208- A132	Furniture and Fixture			80,000		100,000
041208- A133	Buildings and Structure			50,000		50,000
041208- A137	Computer Equipment			70,000		100,000
Total-	**INSURANCE TRIBUNAL RAWALPINDI**			**15,378,000**	**14,953,000**	**15,379,000**
041208	Total- REGULATION OF INSURANCE			25,946,000	22,992,000	32,379,000
0412	Total- Commercial Affairs			25,946,000	22,992,000	32,379,000
041	Total- General Economic,Commercial & Labour Affairs			25,946,000	22,992,000	32,379,000
04	Total- Economic Affairs			25,946,000	22,992,000	32,379,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**6,967,183,000**	**6,647,768,000**	**5,505,763,000**
	(Charged)			19,787,000	8,039,000	28,695,000
	(Voted)			6,947,396,000	6,639,729,000	5,477,068,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:
0112 Financial and Fiscal Affairs:
011205 Tax Management (Customs, Income Tax, Excise etc) :
LO1510 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IX) LAHORE

011205- A01	**Employees Related Expenses**			**34,000,000**	**34,000,000**	**9,820,000**
011205- A011	Pay	11	10	25,366,000	25,366,000	8,139,000
011205- A011-1	Pay of Officers	(6)	(6)	(23,616,000)	(23,616,000)	(6,986,000)
011205- A011-2	Pay of Other Staff	(5)	(4)	(1,750,000)	(1,750,000)	(1,153,000)
011205- A012	Allowances			8,634,000	8,634,000	1,681,000
011205- A012-1	Regular Allowances			(8,234,000)	(8,234,000)	(1,471,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(210,000)
011205- A03	**Operating Expenses**			**4,650,000**	**2,774,000**	**2,930,000**
011205- A032	Communications			300,000	277,000	300,000
011205- A033	Utilities			600,000	92,000	50,000
011205- A034	Occupancy Costs			1,700,000	500,000	1,080,000
011205- A038	Travel & Transportation			650,000	604,000	400,000
011205- A039	General			1,400,000	1,301,000	1,100,000
011205- A09	**Physical Assets**			**700,000**		**400,000**
011205- A092	Computer Equipment			300,000		200,000
011205- A096	Purchase of Plant and Machinery			200,000		100,000
011205- A097	Purchase of Furniture and Fixture			200,000		100,000
011205- A13	**Repairs and Maintenance**			**650,000**	**603,000**	**300,000**
011205- A131	Machinery and Equipment			100,000	93,000	100,000
011205- A132	Furniture and Fixture			50,000	46,000	100,000
011205- A133	Buildings and Structure			400,000	372,000	
011205- A137	Computer Equipment			100,000	92,000	100,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IX) LAHORE**			**40,000,000**	**37,377,000**	**13,450,000**

LO1511 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-X) LAHORE

011205- A01	**Employees Related Expenses**			**34,000,000**	**34,000,000**	**10,670,000**
011205- A011	Pay	11	10	25,366,000	25,366,000	8,910,000
011205- A011-1	Pay of Officers	(6)	(6)	(23,616,000)	(23,616,000)	(8,212,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011-2	Pay of Other Staff	(5)	(4)	(1,750,000)	(1,750,000)	(698,000)
011205- A012	Allowances			8,634,000	8,634,000	1,760,000
011205- A012-1	Regular Allowances			(8,234,000)	(8,234,000)	(1,560,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(200,000)
011205- A03	**Operating Expenses**			**4,650,000**	**2,956,000**	**2,819,000**
011205- A032	Communications			300,000	277,000	300,000
011205- A033	Utilities			600,000	92,000	40,000
011205- A034	Occupancy Costs			1,700,000	682,000	1,079,000
011205- A038	Travel & Transportation			650,000	604,000	400,000
011205- A039	General			1,400,000	1,301,000	1,000,000
011205- A09	**Physical Assets**			**700,000**		**400,000**
011205- A092	Computer Equipment			300,000		200,000
011205- A096	Purchase of Plant and Machinery			200,000		100,000
011205- A097	Purchase of Furniture and Fixture			200,000		100,000
011205- A13	**Repairs and Maintenance**			**650,000**	**603,000**	**250,000**
011205- A131	Machinery and Equipment			100,000	93,000	100,000
011205- A132	Furniture and Fixture			50,000	46,000	50,000
011205- A133	Buildings and Structure			400,000	372,000	
011205- A137	Computer Equipment			100,000	92,000	100,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-X) LAHORE**			**40,000,000**	**37,559,000**	**14,139,000**
LO1513 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-XI) LAHORE						
011205- A01	**Employees Related Expenses**			**34,000,000**	**34,000,000**	**11,722,000**
011205- A011	Pay	10	9	25,366,000	25,366,000	10,112,000
011205- A011-1	Pay of Officers	(6)	(6)	(23,616,000)	(23,616,000)	(9,231,000)
011205- A011-2	Pay of Other Staff	(4)	(3)	(1,750,000)	(1,750,000)	(881,000)
011205- A012	Allowances			8,634,000	8,634,000	1,610,000
011205- A012-1	Regular Allowances			(8,234,000)	(8,234,000)	(1,410,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(200,000)
011205- A03	**Operating Expenses**			**4,650,000**	**3,141,000**	**2,360,000**
011205- A032	Communications			300,000	277,000	260,000
011205- A033	Utilities			600,000	357,000	50,000
011205- A034	Occupancy Costs			1,700,000	1,160,000	500,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A038	Travel & Transportation			650,000	604,000	400,000
011205- A039	General			1,400,000	743,000	1,150,000
011205- A09	**Physical Assets**			**700,000**		**400,000**
011205- A092	Computer Equipment			300,000		200,000
011205- A096	Purchase of Plant and Machinery			200,000		100,000
011205- A097	Purchase of Furniture and Fixture			200,000		100,000
011205- A13	**Repairs and Maintenance**			**650,000**	**603,000**	**250,000**
011205- A131	Machinery and Equipment			100,000	93,000	100,000
011205- A132	Furniture and Fixture			50,000	46,000	50,000
011205- A133	Buildings and Structure			400,000	372,000	
011205- A137	Computer Equipment			100,000	92,000	100,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-XI) LAHORE**			**40,000,000**	**37,744,000**	**14,732,000**
LO1516	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-XII) LAHORE**					
011205- A01	**Employees Related Expenses**			**34,000,000**	**33,471,000**	**13,053,000**
011205- A011	Pay	10	7	25,366,000	24,837,000	11,593,000
011205- A011-1	Pay of Officers	(6)	(4)	(23,616,000)	(23,087,000)	(10,712,000)
011205- A011-2	Pay of Other Staff	(4)	(3)	(1,750,000)	(1,750,000)	(881,000)
011205- A012	Allowances			8,634,000	8,634,000	1,460,000
011205- A012-1	Regular Allowances			(8,234,000)	(8,234,000)	(1,260,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(200,000)
011205- A03	**Operating Expenses**			**4,650,000**	**2,043,000**	**2,400,000**
011205- A032	Communications			300,000	46,000	300,000
011205- A033	Utilities			600,000	265,000	50,000
011205- A034	Occupancy Costs			1,700,000	1,081,000	500,000
011205- A038	Travel & Transportation			650,000		400,000
011205- A039	General			1,400,000	651,000	1,150,000
011205- A09	**Physical Assets**			**700,000**		**400,000**
011205- A092	Computer Equipment			300,000		200,000
011205- A096	Purchase of Plant and Machinery			200,000		100,000
011205- A097	Purchase of Furniture and Fixture			200,000		100,000
011205- A13	**Repairs and Maintenance**			**650,000**	**231,000**	**200,000**
011205- A131	Machinery and Equipment			100,000	93,000	50,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A132	Furniture and Fixture			50,000	46,000	50,000
011205- A133	Buildings and Structure			400,000		
011205- A137	Computer Equipment			100,000	92,000	100,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-XII) LAHORE**			**40,000,000**	**35,745,000**	**16,053,000**
LO1521	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-XIII) LAHORE**					
011205- A01	**Employees Related Expenses**			**34,000,000**	**34,000,000**	**12,985,000**
011205- A011	Pay	10	6	25,366,000	25,366,000	11,635,000
011205- A011-1	Pay of Officers	(6)	(3)	(23,616,000)	(23,616,000)	(10,804,000)
011205- A011-2	Pay of Other Staff	(4)	(3)	(1,750,000)	(1,750,000)	(831,000)
011205- A012	Allowances			8,634,000	8,634,000	1,350,000
011205- A012-1	Regular Allowances			(8,234,000)	(8,234,000)	(1,150,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(200,000)
011205- A03	**Operating Expenses**			**4,650,000**	**1,831,000**	**2,130,000**
011205- A032	Communications			300,000	277,000	230,000
011205- A033	Utilities			600,000	207,000	50,000
011205- A034	Occupancy Costs			1,700,000		500,000
011205- A038	Travel & Transportation			650,000	604,000	300,000
011205- A039	General			1,400,000	743,000	1,050,000
011205- A09	**Physical Assets**			**700,000**		**400,000**
011205- A092	Computer Equipment			300,000		200,000
011205- A096	Purchase of Plant and Machinery			200,000		100,000
011205- A097	Purchase of Furniture and Fixture			200,000		100,000
011205- A13	**Repairs and Maintenance**			**650,000**	**603,000**	**200,000**
011205- A131	Machinery and Equipment			100,000	93,000	50,000
011205- A132	Furniture and Fixture			50,000	46,000	50,000
011205- A133	Buildings and Structure			400,000	372,000	
011205- A137	Computer Equipment			100,000	92,000	100,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-XIII) LAHORE**			**40,000,000**	**36,434,000**	**15,715,000**
LO1544	**APPELLATE TRIBUNAL INLAND REVENUE (B-IV) LAHORE**					
011205- A01	**Employees Related Expenses**			**38,957,000**	**40,124,000**	**65,233,000**
011205- A011	Pay	24	24	25,184,000	25,184,000	43,977,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A011-1	Pay of Officers	(5)	(5)	(19,219,000)	(19,219,000)	(36,558,000)
011205- A011-2	Pay of Other Staff	(19)	(19)	(5,965,000)	(5,965,000)	(7,419,000)
011205- A012	Allowances			13,773,000	14,940,000	21,256,000
011205- A012-1	Regular Allowances			(12,773,000)	(13,940,000)	(19,656,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,600,000)
011205- A03	**Operating Expenses**			**5,883,000**	**5,731,000**	**8,473,000**
011205- A032	Communications			350,000	324,000	450,000
011205- A033	Utilities			25,000	23,000	25,000
011205- A034	Occupancy Costs			3,778,000	3,778,000	6,098,000
011205- A038	Travel & Transportation			670,000	622,000	870,000
011205- A039	General			1,060,000	984,000	1,030,000
011205- A04	**Employees Retirement Benefits**			**500,000**	**465,000**	**400,000**
011205- A041	Pension			500,000	465,000	400,000
011205- A05	**Grants, Subsidies and Write off Loans**			**50,000**	**46,000**	**50,000**
011205- A052	Grants Domestic			50,000	46,000	50,000
011205- A09	**Physical Assets**					**400,000**
011205- A092	Computer Equipment					200,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**610,000**	**567,000**	**610,000**
011205- A131	Machinery and Equipment			200,000	186,000	200,000
011205- A132	Furniture and Fixture			200,000	186,000	150,000
011205- A133	Buildings and Structure			100,000	93,000	100,000
011205- A137	Computer Equipment			110,000	102,000	160,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (B-IV) LAHORE**			**46,000,000**	**46,933,000**	**75,166,000**
LO1545 APPELLATE TRIBUNAL INLAND REVENUE (B-III) LAHORE						
011205- A01	**Employees Related Expenses**			**41,982,000**	**42,943,000**	**82,190,000**
011205- A011	Pay	26	26	26,807,000	26,807,000	72,495,000
011205- A011-1	Pay of Officers	(4)	(4)	(18,666,000)	(18,666,000)	(63,335,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(8,141,000)	(8,141,000)	(9,160,000)
011205- A012	Allowances			15,175,000	16,136,000	9,695,000
011205- A012-1	Regular Allowances			(14,225,000)	(15,186,000)	(8,295,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A012-2	Other Allowances (Excluding TA)			(950,000)	(950,000)	(1,400,000)
011205- A03	**Operating Expenses**			**4,411,000**	**4,260,000**	**7,098,000**
011205- A032	Communications			425,000	394,000	425,000
011205- A033	Utilities			25,000	23,000	20,000
011205- A034	Occupancy Costs			2,311,000	2,311,000	4,703,000
011205- A038	Travel & Transportation			590,000	548,000	890,000
011205- A039	General			1,060,000	984,000	1,060,000
011205- A04	**Employees Retirement Benefits**			**1,947,000**	**1,563,000**	**1,900,000**
011205- A041	Pension			1,947,000	1,563,000	1,900,000
011205- A05	**Grants, Subsidies and Write off Loans**			**6,250,000**	**5,896,000**	**50,000**
011205- A052	Grants Domestic			6,250,000	5,896,000	50,000
011205- A09	**Physical Assets**					**400,000**
011205- A092	Computer Equipment					200,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**410,000**	**381,000**	**500,000**
011205- A131	Machinery and Equipment			100,000	93,000	150,000
011205- A132	Furniture and Fixture			100,000	93,000	100,000
011205- A133	Buildings and Structure			100,000	93,000	100,000
011205- A137	Computer Equipment			110,000	102,000	150,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (B-III) LAHORE**			**55,000,000**	**55,043,000**	**92,138,000**
LO1548	**APPELLATE TRIBUNAL INLAND REVENUE (B-II) LAHORE**					
011205- A01	**Employees Related Expenses**			**36,347,000**	**37,843,000**	**54,667,000**
011205- A011	Pay	19	19	25,620,000	25,620,000	45,715,000
011205- A011-1	Pay of Officers	(6)	(6)	(20,636,000)	(20,636,000)	(40,577,000)
011205- A011-2	Pay of Other Staff	(13)	(13)	(4,984,000)	(4,984,000)	(5,138,000)
011205- A012	Allowances			10,727,000	12,223,000	8,952,000
011205- A012-1	Regular Allowances			(9,727,000)	(10,868,000)	(7,652,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,355,000)	(1,300,000)
011205- A03	**Operating Expenses**			**5,378,000**	**5,215,000**	**8,484,000**
011205- A032	Communications			475,000	441,000	475,000
011205- A033	Utilities			20,000	18,000	20,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A034	Occupancy Costs			3,088,000	3,088,000	5,744,000
011205- A038	Travel & Transportation			585,000	543,000	1,085,000
011205- A039	General			1,210,000	1,125,000	1,160,000
011205- A04	**Employees Retirement Benefits**			**3,065,000**	**3,037,000**	**2,297,000**
011205- A041	Pension			3,065,000	3,037,000	2,297,000
011205- A09	**Physical Assets**					**400,000**
011205- A092	Computer Equipment					200,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**1,210,000**	**1,125,000**	**750,000**
011205- A131	Machinery and Equipment			200,000	186,000	200,000
011205- A132	Furniture and Fixture			200,000	186,000	200,000
011205- A133	Buildings and Structure			500,000	465,000	100,000
011205- A137	Computer Equipment			310,000	288,000	250,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (B-II) LAHORE**			**46,000,000**	**47,220,000**	**66,598,000**
LO1573	**CUSTOMS APPELLATE TRIBUNAL (BENCH-II) LAHORE**					
011205- A01	**Employees Related Expenses**			**36,222,000**	**37,427,000**	**46,412,000**
011205- A011	Pay	23	23	13,470,000	13,470,000	22,805,000
011205- A011-1	Pay of Officers	(7)	(7)	(9,588,000)	(9,588,000)	(18,025,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(3,882,000)	(3,882,000)	(4,780,000)
011205- A012	Allowances			22,752,000	23,957,000	23,607,000
011205- A012-1	Regular Allowances			(21,252,000)	(22,457,000)	(22,357,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	(1,250,000)
011205- A03	**Operating Expenses**			**5,828,000**	**6,364,000**	**9,757,000**
011205- A032	Communications			500,000	464,000	500,000
011205- A033	Utilities			10,000	9,000	10,000
011205- A034	Occupancy Costs			2,268,000	2,267,000	5,197,000
011205- A038	Travel & Transportation			1,710,000	2,379,000	2,660,000
011205- A039	General			1,340,000	1,245,000	1,390,000
011205- A04	**Employees Retirement Benefits**			**750,000**	**3,463,000**	**400,000**
011205- A041	Pension			750,000	3,463,000	400,000
011205- A09	**Physical Assets**			**1,600,000**	**465,000**	**400,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A092	Computer Equipment			600,000		200,000
011205- A096	Purchase of Plant and Machinery			500,000		100,000
011205- A097	Purchase of Furniture and Fixture			500,000	465,000	100,000
011205- A13	**Repairs and Maintenance**			**600,000**	**557,000**	**600,000**
011205- A130	Transport			100,000	93,000	50,000
011205- A131	Machinery and Equipment			150,000	139,000	150,000
011205- A132	Furniture and Fixture			100,000	93,000	150,000
011205- A133	Buildings and Structure			100,000	93,000	100,000
011205- A137	Computer Equipment			150,000	139,000	150,000
Total-	**CUSTOMS APPELLATE TRIBUNAL (BENCH-II) LAHORE**			**45,000,000**	**48,276,000**	**57,569,000**
LO1583	**CUSTOMS APPELLATE TRIBUNAL (BENCH-I) LAHORE**					
011205- A01	**Employees Related Expenses**			**28,751,000**	**30,177,000**	**31,413,000**
011205- A011	Pay	23	22	11,983,000	11,983,000	13,036,000
011205- A011-1	Pay of Officers	(7)	(7)	(6,803,000)	(6,803,000)	(7,710,000)
011205- A011-2	Pay of Other Staff	(16)	(15)	(5,180,000)	(5,180,000)	(5,326,000)
011205- A012	Allowances			16,768,000	18,194,000	18,377,000
011205- A012-1	Regular Allowances			(15,418,000)	(16,394,000)	(17,027,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,350,000)	(1,800,000)	(1,350,000)
011205- A03	**Operating Expenses**			**30,699,000**	**29,029,000**	**34,741,000**
011205- A032	Communications			620,000	345,000	570,000
011205- A033	Utilities			10,400,000	7,172,000	10,100,000
011205- A034	Occupancy Costs			17,829,000	19,301,000	21,721,000
011205- A038	Travel & Transportation			750,000	528,000	1,200,000
011205- A039	General			1,100,000	1,683,000	1,150,000
011205- A04	**Employees Retirement Benefits**					**1,173,000**
011205- A041	Pension					1,173,000
011205- A09	**Physical Assets**					**400,000**
011205- A092	Computer Equipment					200,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**550,000**	**817,000**	**530,000**
011205- A130	Transport			100,000		50,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A131	Machinery and Equipment			150,000	339,000	150,000
011205- A132	Furniture and Fixture			100,000	193,000	100,000
011205- A133	Buildings and Structure			100,000	93,000	100,000
011205- A137	Computer Equipment			100,000	192,000	130,000
Total-	**CUSTOMS APPELLATE TRIBUNAL (BENCH-I) LAHORE**			**60,000,000**	**60,023,000**	**68,257,000**
LO1584	**APPELLATE TRIBUNAL INLAND REVENUE (B-VI) LAHORE**					
011205- A01	**Employees Related Expenses**			**41,894,000**	**43,392,000**	**69,922,000**
011205- A011	Pay	29	27	29,137,000	29,137,000	46,773,000
011205- A011-1	Pay of Officers	(7)	(7)	(21,353,000)	(21,353,000)	(40,271,000)
011205- A011-2	Pay of Other Staff	(22)	(20)	(7,784,000)	(7,784,000)	(6,502,000)
011205- A012	Allowances			12,757,000	14,255,000	23,149,000
011205- A012-1	Regular Allowances			(11,757,000)	(13,255,000)	(21,749,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,400,000)
011205- A03	**Operating Expenses**			**6,596,000**	**6,427,000**	**10,378,000**
011205- A032	Communications			475,000	441,000	475,000
011205- A033	Utilities			25,000	23,000	25,000
011205- A034	Occupancy Costs			4,216,000	4,216,000	7,898,000
011205- A038	Travel & Transportation			570,000	529,000	870,000
011205- A039	General			1,310,000	1,218,000	1,110,000
011205- A04	**Employees Retirement Benefits**			**500,000**	**465,000**	**400,000**
011205- A041	Pension			500,000	465,000	400,000
011205- A09	**Physical Assets**					**400,000**
011205- A092	Computer Equipment					200,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**1,010,000**	**939,000**	**610,000**
011205- A131	Machinery and Equipment			200,000	186,000	200,000
011205- A132	Furniture and Fixture			200,000	186,000	150,000
011205- A133	Buildings and Structure			500,000	465,000	100,000
011205- A137	Computer Equipment			110,000	102,000	160,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (B-VI) LAHORE**			**50,000,000**	**51,223,000**	**81,710,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1585 APPELLATE TRIBUNAL INLAND REVENUE (B-VIII) LAHORE						
011205- A01	**Employees Related Expenses**			**42,860,000**	**43,866,000**	**30,651,000**
011205- A011	Pay	29	27	27,426,000	27,426,000	21,604,000
011205- A011-1	Pay of Officers	(7)	(7)	(19,918,000)	(19,918,000)	(14,424,000)
011205- A011-2	Pay of Other Staff	(22)	(20)	(7,508,000)	(7,508,000)	(7,180,000)
011205- A012	Allowances			15,434,000	16,440,000	9,047,000
011205- A012-1	Regular Allowances			(14,434,000)	(15,440,000)	(7,747,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,300,000)
011205- A03	**Operating Expenses**			**6,030,000**	**5,864,000**	**9,650,000**
011205- A032	Communications			475,000	441,000	375,000
011205- A033	Utilities			25,000	23,000	25,000
011205- A034	Occupancy Costs			3,690,000	3,690,000	7,110,000
011205- A038	Travel & Transportation			590,000	548,000	890,000
011205- A039	General			1,250,000	1,162,000	1,250,000
011205- A04	**Employees Retirement Benefits**			**500,000**	**465,000**	**400,000**
011205- A041	Pension			500,000	465,000	400,000
011205- A09	**Physical Assets**					**400,000**
011205- A092	Computer Equipment					200,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**610,000**	**567,000**	**610,000**
011205- A131	Machinery and Equipment			200,000	186,000	200,000
011205- A132	Furniture and Fixture			200,000	186,000	150,000
011205- A133	Buildings and Structure			100,000	93,000	100,000
011205- A137	Computer Equipment			110,000	102,000	160,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (B-VIII) LAHORE**			**50,000,000**	**50,762,000**	**41,711,000**
LO1586 APPELLATE TRIBUNAL INLAND REVENUE (B-V) LAHORE						
011205- A01	**Employees Related Expenses**			**43,845,000**	**44,986,000**	**86,715,000**
011205- A011	Pay	29	27	25,829,000	25,829,000	75,522,000
011205- A011-1	Pay of Officers	(7)	(7)	(20,218,000)	(20,218,000)	(67,456,000)
011205- A011-2	Pay of Other Staff	(22)	(20)	(5,611,000)	(5,611,000)	(8,066,000)
011205- A012	Allowances			18,016,000	19,157,000	11,193,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A012-1	Regular Allowances			(17,016,000)	(18,157,000)	(9,793,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,400,000)
011205- A03	**Operating Expenses**			**5,045,000**	**4,887,000**	**10,223,000**
011205- A032	Communications			380,000	352,000	530,000
011205- A033	Utilities			30,000	27,000	30,000
011205- A034	Occupancy Costs			2,855,000	2,855,000	7,633,000
011205- A038	Travel & Transportation			570,000	529,000	870,000
011205- A039	General			1,210,000	1,124,000	1,160,000
011205- A04	**Employees Retirement Benefits**			**500,000**	**465,000**	**400,000**
011205- A041	Pension			500,000	465,000	400,000
011205- A09	**Physical Assets**					**400,000**
011205- A092	Computer Equipment					200,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**610,000**	**567,000**	**660,000**
011205- A131	Machinery and Equipment			200,000	186,000	200,000
011205- A132	Furniture and Fixture			200,000	186,000	200,000
011205- A133	Buildings and Structure			100,000	93,000	100,000
011205- A137	Computer Equipment			110,000	102,000	160,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (B-V) LAHORE**			**50,000,000**	**50,905,000**	**98,398,000**
LO1587 APPELLATE TRIBUNAL INLAND REVENUE (B-VII) LAHORE						
011205- A01	**Employees Related Expenses**			**42,834,000**	**44,081,000**	**59,492,000**
011205- A011	Pay	29	27	29,050,000	29,050,000	49,161,000
011205- A011-1	Pay of Officers	(7)	(7)	(22,423,000)	(22,423,000)	(42,538,000)
011205- A011-2	Pay of Other Staff	(22)	(20)	(6,627,000)	(6,627,000)	(6,623,000)
011205- A012	Allowances			13,784,000	15,031,000	10,331,000
011205- A012-1	Regular Allowances			(12,784,000)	(14,031,000)	(9,031,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,300,000)
011205- A03	**Operating Expenses**			**5,157,000**	**4,998,000**	**8,127,000**
011205- A032	Communications			475,000	441,000	470,000
011205- A033	Utilities			25,000	23,000	20,000
011205- A034	Occupancy Costs			2,927,000	2,927,000	5,707,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A038	Travel & Transportation			570,000	529,000	870,000
011205- A039	General			1,160,000	1,078,000	1,060,000
011205- A04	**Employees Retirement Benefits**			**1,399,000**	**1,364,000**	**400,000**
011205- A041	Pension			1,399,000	1,364,000	400,000
011205- A09	**Physical Assets**					**400,000**
011205- A092	Computer Equipment					200,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**610,000**	**567,000**	**610,000**
011205- A131	Machinery and Equipment			200,000	186,000	200,000
011205- A132	Furniture and Fixture			200,000	186,000	150,000
011205- A133	Buildings and Structure			100,000	93,000	100,000
011205- A137	Computer Equipment			110,000	102,000	160,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (B-VII) LAHORE**			**50,000,000**	**51,010,000**	**69,029,000**
LO1599	**APPELLATE TRIBUNAL INLAND REVENUE (B-I) LAHORE**					
011205- A01	**Employees Related Expenses**			**37,473,000**	**38,708,000**	**87,079,000**
011205- A011	Pay	26	25	26,443,000	26,443,000	75,786,000
011205- A011-1	Pay of Officers	(7)	(7)	(19,817,000)	(19,817,000)	(67,933,000)
011205- A011-2	Pay of Other Staff	(19)	(18)	(6,626,000)	(6,626,000)	(7,853,000)
011205- A012	Allowances			11,030,000	12,265,000	11,293,000
011205- A012-1	Regular Allowances			(10,030,000)	(11,265,000)	(9,641,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,652,000)
011205- A03	**Operating Expenses**			**16,567,000**	**15,615,000**	**20,358,000**
011205- A032	Communications			425,000	394,000	475,000
011205- A033	Utilities			11,400,000	10,602,000	11,400,000
011205- A034	Occupancy Costs			3,022,000	3,022,000	6,533,000
011205- A038	Travel & Transportation			660,000	613,000	790,000
011205- A039	General			1,060,000	984,000	1,160,000
011205- A04	**Employees Retirement Benefits**			**300,000**	**279,000**	**1,205,000**
011205- A041	Pension			300,000	279,000	1,205,000
011205- A09	**Physical Assets**					**400,000**
011205- A092	Computer Equipment					200,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**660,000**	**613,000**	**750,000**
011205- A131	Machinery and Equipment			200,000	186,000	250,000
011205- A132	Furniture and Fixture			200,000	186,000	200,000
011205- A133	Buildings and Structure			100,000	93,000	100,000
011205- A137	Computer Equipment			160,000	148,000	200,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (B-I) LAHORE**			**55,000,000**	**55,215,000**	**109,792,000**
MN0143 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II)MULTAN						
011205- A01	**Employees Related Expenses**			**34,000,000**	**34,000,000**	**15,096,000**
011205- A011	Pay	11	10	25,366,000	25,366,000	11,824,000
011205- A011-1	Pay of Officers	(6)	(5)	(23,616,000)	(23,616,000)	(10,712,000)
011205- A011-2	Pay of Other Staff	(5)	(5)	(1,750,000)	(1,750,000)	(1,112,000)
011205- A012	Allowances			8,634,000	8,634,000	3,272,000
011205- A012-1	Regular Allowances			(8,234,000)	(8,234,000)	(3,072,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(200,000)
011205- A03	**Operating Expenses**			**4,650,000**	**1,716,000**	**1,940,000**
011205- A032	Communications			300,000	277,000	270,000
011205- A033	Utilities			600,000	92,000	70,000
011205- A034	Occupancy Costs			1,700,000		
011205- A038	Travel & Transportation			650,000	604,000	400,000
011205- A039	General			1,400,000	743,000	1,200,000
011205- A09	**Physical Assets**			**700,000**		**400,000**
011205- A092	Computer Equipment			300,000		200,000
011205- A096	Purchase of Plant and Machinery			200,000		100,000
011205- A097	Purchase of Furniture and Fixture			200,000		100,000
011205- A13	**Repairs and Maintenance**			**650,000**	**603,000**	**200,000**
011205- A131	Machinery and Equipment			100,000	93,000	50,000
011205- A132	Furniture and Fixture			50,000	46,000	50,000
011205- A133	Buildings and Structure			400,000	372,000	
011205- A137	Computer Equipment			100,000	92,000	100,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II)MULTAN**			**40,000,000**	**36,319,000**	**17,636,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MN0371 APPELLATE TRIBUNAL INLAND REVENUE (BENCH) MULTAN						
011205- A01	**Employees Related Expenses**			**37,430,000**	**38,331,000**	**24,701,000**
011205- A011	Pay	29	29	25,756,000	25,756,000	19,222,000
011205- A011-1	Pay of Officers	(7)	(7)	(18,809,000)	(18,809,000)	(13,154,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(6,947,000)	(6,947,000)	(6,068,000)
011205- A012	Allowances			11,674,000	12,575,000	5,479,000
011205- A012-1	Regular Allowances			(10,418,000)	(11,319,000)	(5,029,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,256,000)	(1,256,000)	(450,000)
011205- A03	**Operating Expenses**			**2,960,000**	**2,750,000**	**2,910,000**
011205- A032	Communications			520,000	483,000	470,000
011205- A033	Utilities			750,000	697,000	800,000
011205- A038	Travel & Transportation			560,000	520,000	460,000
011205- A039	General			1,130,000	1,050,000	1,180,000
011205- A04	**Employees Retirement Benefits**			**3,960,000**	**3,960,000**	
011205- A041	Pension			3,960,000	3,960,000	
011205- A05	**Grants, Subsidies and Write off Loans**			**50,000**	**46,000**	**100,000**
011205- A052	Grants Domestic			50,000	46,000	100,000
011205- A13	**Repairs and Maintenance**			**600,000**	**556,000**	**450,000**
011205- A131	Machinery and Equipment			150,000	139,000	100,000
011205- A132	Furniture and Fixture			150,000	139,000	100,000
011205- A133	Buildings and Structure			100,000	93,000	50,000
011205- A137	Computer Equipment			200,000	185,000	200,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH) MULTAN**			**45,000,000**	**45,643,000**	**28,161,000**
011205	Total- Tax Management (Customs, Income Tax, Excise etc)			792,000,000	783,431,000	880,254,000
0112	Total- Financial and Fiscal Affairs			792,000,000	783,431,000	880,254,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			792,000,000	783,431,000	880,254,000
01	Total- General Public Service			792,000,000	783,431,000	880,254,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**Courts/Justice :**					
BR0068	**BANKING COURT II BAHAWALPUR**					
031101- A01	**Employees Related Expenses**			**17,226,000**	**22,011,000**	**19,565,000**
031101- A011	Pay	10	10	5,421,000	5,421,000	6,215,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,518,000)	(2,518,000)	(4,031,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,903,000)	(2,903,000)	(2,184,000)
031101- A012	Allowances			11,805,000	16,590,000	13,350,000
031101- A012-1	Regular Allowances			(10,405,000)	(11,051,000)	(10,750,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,400,000)	(5,539,000)	(2,600,000)
031101- A03	**Operating Expenses**			**5,520,000**	**6,587,000**	**5,870,000**
031101- A032	Communications			225,000	207,000	285,000
031101- A033	Utilities			685,000	1,136,000	850,000
031101- A034	Occupancy Costs			2,400,000	2,642,000	1,910,000
031101- A038	Travel & Transportation			1,510,000	1,767,000	2,010,000
031101- A039	General			700,000	835,000	815,000
031101- A04	**Employees Retirement Benefits**					**1,616,000**
031101- A041	Pension					1,616,000
031101- A09	**Physical Assets**			**400,000**	**260,000**	**400,000**
031101- A092	Computer Equipment			200,000	130,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	65,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	65,000	100,000
031101- A13	**Repairs and Maintenance**			**500,000**	**674,000**	**650,000**
031101- A130	Transport			100,000	153,000	250,000
031101- A131	Machinery and Equipment			100,000	193,000	100,000
031101- A132	Furniture and Fixture			100,000	143,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**BANKING COURT II BAHAWALPUR**			**23,646,000**	**29,532,000**	**28,101,000**
BR0119	**BANKING COURT-I BAHAWALPUR**					
031101- A01	**Employees Related Expenses**			**17,363,000**	**18,278,000**	**25,040,000**
031101- A011	Pay	17	17	8,170,000	8,170,000	9,988,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,212,000)	(2,212,000)	(4,154,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A011-2	Pay of Other Staff	(15)	(15)	(5,958,000)	(5,958,000)	(5,834,000)
031101- A012	Allowances			9,193,000	10,108,000	15,052,000
031101- A012-1	Regular Allowances			(7,843,000)	(8,758,000)	(14,152,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,350,000)	(1,350,000)	(900,000)
031101- A03	**Operating Expenses**			**5,955,000**	**5,555,000**	**6,469,000**
031101- A032	Communications			225,000	207,000	260,000
031101- A033	Utilities			1,070,000	993,000	1,115,000
031101- A034	Occupancy Costs			1,690,000	1,690,000	2,304,000
031101- A038	Travel & Transportation			2,210,000	1,960,000	1,950,000
031101- A039	General			760,000	705,000	840,000
031101- A04	**Employees Retirement Benefits**					**576,000**
031101- A041	Pension					576,000
031101- A05	**Grants, Subsidies and Write off Loans**			**100,000**	**93,000**	**6,300,000**
031101- A052	Grants Domestic			100,000	93,000	6,300,000
031101- A09	**Physical Assets**			**700,000**	**454,000**	**400,000**
031101- A092	Computer Equipment			200,000	130,000	200,000
031101- A096	Purchase of Plant and Machinery			250,000	162,000	100,000
031101- A097	Purchase of Furniture and Fixture			250,000	162,000	100,000
031101- A13	**Repairs and Maintenance**			**450,000**	**417,000**	**530,000**
031101- A130	Transport			200,000	186,000	250,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			50,000	46,000	60,000
031101- A137	Computer Equipment			100,000	92,000	120,000
Total-	**BANKING COURT-I BAHAWALPUR**			**24,568,000**	**24,797,000**	**39,315,000**
DG0055	**BANKING COURT DERA GHAZI KHAN**					
031101- A01	**Employees Related Expenses**			**22,682,000**	**23,562,000**	**23,326,000**
031101- A011	Pay	17	17	9,988,000	9,988,000	9,190,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,548,000)	(3,548,000)	(3,679,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,440,000)	(6,440,000)	(5,511,000)
031101- A012	Allowances			12,694,000	13,574,000	14,136,000
031101- A012-1	Regular Allowances			(11,894,000)	(12,774,000)	(13,226,000)
031101- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(910,000)
031101- A03	**Operating Expenses**			**6,500,000**	**5,865,000**	**8,758,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A032	Communications			220,000	203,000	280,000
031101- A033	Utilities			1,340,000	1,185,000	1,270,000
031101- A034	Occupancy Costs			750,000	747,000	1,110,000
031101- A038	Travel & Transportation			3,300,000	2,903,000	3,950,000
031101- A039	General			890,000	827,000	2,148,000
031101- A04	**Employees Retirement Benefits**			**445,000**	**445,000**	
031101- A041	Pension			445,000	445,000	
031101- A09	**Physical Assets**			**400,000**	**260,000**	**400,000**
031101- A092	Computer Equipment			200,000	130,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	65,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	65,000	100,000
031101- A13	**Repairs and Maintenance**			**750,000**	**817,000**	**800,000**
031101- A130	Transport			300,000	279,000	350,000
031101- A131	Machinery and Equipment			200,000	186,000	200,000
031101- A132	Furniture and Fixture			100,000	213,000	100,000
031101- A137	Computer Equipment			150,000	139,000	150,000
Total-	**BANKING COURT DERA GHAZI KHAN**			**30,777,000**	**30,949,000**	**33,284,000**
FD0174	**INTELLECTUAL PROPERTY TRIBUNAL FAISALABAD**					
031101- A01	**Employees Related Expenses**					**9,689,000**
031101- A011	Pay		10			4,341,000
031101- A011-1	Pay of Officers		(3)			(2,705,000)
031101- A011-2	Pay of Other Staff		(7)			(1,636,000)
031101- A012	Allowances					5,348,000
031101- A012-1	Regular Allowances					(4,948,000)
031101- A012-2	Other Allowances (Excluding TA)					(400,000)
031101- A03	**Operating Expenses**					**3,660,000**
031101- A032	Communications					300,000
031101- A033	Utilities					450,000
031101- A034	Occupancy Costs					1,210,000
031101- A038	Travel & Transportation					1,000,000
031101- A039	General					700,000
031101- A09	**Physical Assets**					**400,000**
031101- A092	Computer Equipment					200,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**					**500,000**
031101- A130	Transport					200,000
031101- A131	Machinery and Equipment					100,000
031101- A132	Furniture and Fixture					100,000
031101- A137	Computer Equipment					100,000
Total-	**INTELLECTUAL PROPERTY TRIBUNAL FAISALABAD**					**14,249,000**
FD0216 SPECIAL JUDGE (CENTRAL) FAISALABAD						
031101- A01	**Employees Related Expenses**			**12,386,000**	**12,980,000**	**12,406,000**
031101- A011	Pay	9	9	5,192,000	5,192,000	5,081,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,217,000)	(2,217,000)	(2,217,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,975,000)	(2,975,000)	(2,864,000)
031101- A012	Allowances			7,194,000	7,788,000	7,325,000
031101- A012-1	Regular Allowances			(6,644,000)	(7,238,000)	(7,025,000)
031101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(300,000)
031101- A03	**Operating Expenses**			**6,450,000**	**5,982,000**	**4,180,000**
031101- A032	Communications			330,000	305,000	330,000
031101- A033	Utilities			1,040,000	966,000	540,000
031101- A034	Occupancy Costs			1,220,000	1,218,000	1,210,000
031101- A036	Motor Vehicles			30,000	27,000	
031101- A038	Travel & Transportation			3,100,000	2,788,000	1,500,000
031101- A039	General			730,000	678,000	600,000
031101- A04	**Employees Retirement Benefits**			**1,200,000**	**1,200,000**	
031101- A041	Pension			1,200,000	1,200,000	
031101- A09	**Physical Assets**			**400,000**	**260,000**	**200,000**
031101- A092	Computer Equipment			200,000	130,000	100,000
031101- A096	Purchase of Plant and Machinery			100,000	65,000	50,000
031101- A097	Purchase of Furniture and Fixture			100,000	65,000	50,000
031101- A13	**Repairs and Maintenance**			**550,000**	**510,000**	**450,000**
031101- A130	Transport			250,000	232,000	200,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A132	Furniture and Fixture			100,000	93,000	50,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**SPECIAL JUDGE (CENTRAL) FAISALABAD**			**20,986,000**	**20,932,000**	**17,236,000**
FD0217	**BANKING COURT-II FAISALABAD**					
031101- A01	**Employees Related Expenses**			**17,897,000**	**18,584,000**	**15,686,000**
031101- A011	Pay	19	18	7,892,000	7,892,000	7,640,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,562,000)	(2,562,000)	(3,594,000)
031101- A011-2	Pay of Other Staff	(16)	(15)	(5,330,000)	(5,330,000)	(4,046,000)
031101- A012	Allowances			10,005,000	10,692,000	8,046,000
031101- A012-1	Regular Allowances			(9,205,000)	(9,892,000)	(7,746,000)
031101- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(300,000)
031101- A03	**Operating Expenses**			**7,573,000**	**7,556,000**	**7,003,000**
031101- A032	Communications			250,000	231,000	190,000
031101- A033	Utilities			700,000	650,000	600,000
031101- A034	Occupancy Costs			4,223,000	4,222,000	4,223,000
031101- A038	Travel & Transportation			1,500,000	1,618,000	1,400,000
031101- A039	General			900,000	835,000	590,000
031101- A09	**Physical Assets**			**400,000**	**230,000**	**400,000**
031101- A092	Computer Equipment			200,000	110,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	55,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	65,000	100,000
031101- A13	**Repairs and Maintenance**			**700,000**	**1,209,000**	**500,000**
031101- A130	Transport			300,000	839,000	200,000
031101- A131	Machinery and Equipment			150,000	139,000	100,000
031101- A132	Furniture and Fixture			150,000	139,000	100,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**BANKING COURT-II FAISALABAD**			**26,570,000**	**27,579,000**	**23,589,000**
FD0218	**BANKING COURT-I FAISALABAD**					
031101- A01	**Employees Related Expenses**			**24,908,000**	**25,789,000**	**23,039,000**
031101- A011	Pay	17	17	9,848,000	9,848,000	9,232,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,772,000)	(2,772,000)	(2,675,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(7,076,000)	(7,076,000)	(6,557,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A012	Allowances			15,060,000	15,941,000	13,807,000
031101- A012-1	Regular Allowances			(14,450,000)	(15,331,000)	(13,507,000)
031101- A012-2	Other Allowances (Excluding TA)			(610,000)	(610,000)	(300,000)
031101- A03	**Operating Expenses**			**3,015,000**	**2,700,000**	**2,280,000**
031101- A032	Communications			185,000	170,000	185,000
031101- A033	Utilities			490,000	453,000	240,000
031101- A034	Occupancy Costs			10,000	9,000	10,000
031101- A038	Travel & Transportation			1,920,000	1,690,000	1,500,000
031101- A039	General			410,000	378,000	345,000
031101- A04	**Employees Retirement Benefits**			**600,000**	**600,000**	**500,000**
031101- A041	Pension			600,000	600,000	500,000
031101- A05	**Grants, Subsidies and Write off Loans**			**30,000**	**27,000**	**30,000**
031101- A052	Grants Domestic			30,000	27,000	30,000
031101- A09	**Physical Assets**			**370,000**	**240,000**	**370,000**
031101- A092	Computer Equipment			170,000	110,000	170,000
031101- A096	Purchase of Plant and Machinery			100,000	65,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	65,000	100,000
031101- A13	**Repairs and Maintenance**			**280,000**	**259,000**	**260,000**
031101- A130	Transport			150,000	139,000	150,000
031101- A131	Machinery and Equipment			70,000	65,000	50,000
031101- A132	Furniture and Fixture			40,000	37,000	40,000
031101- A137	Computer Equipment			20,000	18,000	20,000
Total-	**BANKING COURT-I FAISALABAD**			**29,203,000**	**29,615,000**	**26,479,000**
GA0171	**SPECIAL COURT (CENTRAL)-II GUJRANWALA**					
031101- A01	**Employees Related Expenses**			**14,101,000**	**14,713,000**	**18,080,000**
031101- A011	Pay	13	13	6,288,000	6,288,000	6,929,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,238,000)	(3,238,000)	(4,441,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,050,000)	(3,050,000)	(2,488,000)
031101- A012	Allowances			7,813,000	8,425,000	11,151,000
031101- A012-1	Regular Allowances			(7,303,000)	(7,915,000)	(10,551,000)
031101- A012-2	Other Allowances (Excluding TA)			(510,000)	(510,000)	(600,000)
031101- A03	**Operating Expenses**			**4,050,000**	**3,674,000**	**4,656,000**
031101- A032	Communications			270,000	249,000	246,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A033	Utilities			220,000	202,000	375,000
031101- A034	Occupancy Costs			5,000	4,000	5,000
031101- A038	Travel & Transportation			2,900,000	2,612,000	3,160,000
031101- A039	General			655,000	607,000	870,000
031101- A09	**Physical Assets**			**200,000**	**128,000**	**400,000**
031101- A092	Computer Equipment			100,000	64,000	200,000
031101- A096	Purchase of Plant and Machinery			50,000	32,000	100,000
031101- A097	Purchase of Furniture and Fixture			50,000	32,000	100,000
031101- A13	**Repairs and Maintenance**			**620,000**	**575,000**	**700,000**
031101- A130	Transport			250,000	232,000	300,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			70,000	64,000	100,000
Total-	**SPECIAL COURT (CENTRAL)-II GUJRANWALA**			**18,971,000**	**19,090,000**	**23,836,000**
GA0172	**BANKING COURT - II GUJRANWALA**					
031101- A01	**Employees Related Expenses**			**24,428,000**	**25,232,000**	**22,150,000**
031101- A011	Pay	17	17	9,104,000	9,104,000	9,099,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,465,000)	(2,465,000)	(3,253,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,639,000)	(6,639,000)	(5,846,000)
031101- A012	Allowances			15,324,000	16,128,000	13,051,000
031101- A012-1	Regular Allowances			(14,522,000)	(15,326,000)	(12,261,000)
031101- A012-2	Other Allowances (Excluding TA)			(802,000)	(802,000)	(790,000)
031101- A03	**Operating Expenses**			**5,645,000**	**5,086,000**	**5,539,000**
031101- A032	Communications			235,000	217,000	235,000
031101- A033	Utilities			450,000	417,000	250,000
031101- A034	Occupancy Costs			10,000	9,000	10,000
031101- A038	Travel & Transportation			3,650,000	3,236,000	3,650,000
031101- A039	General			1,300,000	1,207,000	1,394,000
031101- A04	**Employees Retirement Benefits**			**1,223,000**	**1,223,000**	
031101- A041	Pension			1,223,000	1,223,000	
031101- A09	**Physical Assets**			**1,250,000**	**162,000**	**400,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A092	Computer Equipment			1,000,000		200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture			250,000	162,000	100,000
031101- A13	**Repairs and Maintenance**			**1,350,000**	**1,254,000**	**800,000**
031101- A130	Transport			250,000	232,000	350,000
031101- A131	Machinery and Equipment			250,000	232,000	200,000
031101- A132	Furniture and Fixture			250,000	232,000	100,000
031101- A137	Computer Equipment			600,000	558,000	150,000
Total-	**BANKING COURT - II GUJRANWALA**			**33,896,000**	**32,957,000**	**28,889,000**
GA0173	**BANKING COURT-I GUJRANWALA**					
031101- A01	**Employees Related Expenses**			**24,167,000**	**24,967,000**	**24,304,000**
031101- A011	Pay	17	17	9,943,000	10,003,000	9,712,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,494,000)	(3,554,000)	(3,565,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,449,000)	(6,449,000)	(6,147,000)
031101- A012	Allowances			14,224,000	14,964,000	14,592,000
031101- A012-1	Regular Allowances			(13,437,000)	(14,177,000)	(13,797,000)
031101- A012-2	Other Allowances (Excluding TA)			(787,000)	(787,000)	(795,000)
031101- A03	**Operating Expenses**			**5,817,000**	**4,923,000**	**5,580,000**
031101- A032	Communications			237,000	220,000	248,000
031101- A033	Utilities			630,000	624,000	647,000
031101- A034	Occupancy Costs				10,000	
031101- A038	Travel & Transportation			3,650,000	3,196,000	3,665,000
031101- A039	General			1,300,000	873,000	1,020,000
031101- A09	**Physical Assets**			**1,500,000**		**400,000**
031101- A092	Computer Equipment			1,000,000		200,000
031101- A096	Purchase of Plant and Machinery			250,000		100,000
031101- A097	Purchase of Furniture and Fixture			250,000		100,000
031101- A13	**Repairs and Maintenance**			**1,050,000**	**1,763,000**	**800,000**
031101- A130	Transport			250,000	805,000	300,000
031101- A131	Machinery and Equipment			250,000	382,000	250,000
031101- A132	Furniture and Fixture			250,000	232,000	100,000
031101- A137	Computer Equipment			300,000	344,000	150,000
Total-	**BANKING COURT-I GUJRANWALA**			**32,534,000**	**31,653,000**	**31,084,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
GA0174 SPECIAL JUDGE (CENTRAL-I) GUJRANWALA 36						
031101- A01	**Employees Related Expenses**			**11,775,000**	**12,136,000**	**16,342,000**
031101- A011	Pay	11	11	4,898,000	4,898,000	5,777,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,312,000)	(2,312,000)	(3,545,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,586,000)	(2,586,000)	(2,232,000)
031101- A012	Allowances			6,877,000	7,238,000	10,565,000
031101- A012-1	Regular Allowances			(6,421,000)	(6,782,000)	(10,195,000)
031101- A012-2	Other Allowances (Excluding TA)			(456,000)	(456,000)	(370,000)
031101- A03	**Operating Expenses**			**2,790,000**	**2,406,000**	**3,040,000**
031101- A032	Communications			200,000	184,000	200,000
031101- A033	Utilities			150,000	73,000	100,000
031101- A034	Occupancy Costs			250,000	249,000	310,000
031101- A038	Travel & Transportation			1,620,000	1,411,000	1,720,000
031101- A039	General			570,000	489,000	710,000
031101- A09	**Physical Assets**			**400,000**	**65,000**	**400,000**
031101- A092	Computer Equipment			200,000		200,000
031101- A096	Purchase of Plant and Machinery			100,000		100,000
031101- A097	Purchase of Furniture and Fixture			100,000	65,000	100,000
031101- A13	**Repairs and Maintenance**			**700,000**	**949,000**	**750,000**
031101- A130	Transport			250,000	531,000	300,000
031101- A131	Machinery and Equipment			150,000	139,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	93,000	100,000
Total-	**SPECIAL JUDGE (CENTRAL-I) GUJRANWALA 36**			**15,665,000**	**15,556,000**	**20,532,000**
GT0031 SPECIAL COURT (CENTRAL) GUJRAT						
031101- A01	**Employees Related Expenses**			**9,668,000**	**10,170,000**	**18,045,000**
031101- A011	Pay	10	10	4,486,000	4,486,000	6,387,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,408,000)	(2,408,000)	(4,359,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,078,000)	(2,078,000)	(2,028,000)
031101- A012	Allowances			5,182,000	5,684,000	11,658,000
031101- A012-1	Regular Allowances			(4,832,000)	(5,334,000)	(10,958,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(700,000)
031101- A03	**Operating Expenses**			**5,460,000**	**4,469,000**	**3,810,000**
031101- A032	Communications			350,000	324,000	350,000
031101- A033	Utilities			750,000	697,000	750,000
031101- A034	Occupancy Costs			1,810,000	1,174,000	10,000
031101- A038	Travel & Transportation			1,650,000	1,439,000	1,700,000
031101- A039	General			900,000	835,000	1,000,000
031101- A09	**Physical Assets**			**650,000**	**422,000**	**400,000**
031101- A092	Computer Equipment			300,000	195,000	200,000
031101- A096	Purchase of Plant and Machinery			250,000	162,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	65,000	100,000
031101- A13	**Repairs and Maintenance**			**480,000**	**445,000**	**800,000**
031101- A130	Transport			200,000	186,000	350,000
031101- A131	Machinery and Equipment			100,000	93,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	150,000
031101- A137	Computer Equipment			80,000	73,000	150,000
Total-	**SPECIAL COURT (CENTRAL) GUJRAT**			**16,258,000**	**15,506,000**	**23,055,000**
HF0008 BANKING COURT HAFIZABAD						
031101- A01	**Employees Related Expenses**			**13,458,000**	**13,972,000**	**17,044,000**
031101- A011	Pay	12	12	5,628,000	5,628,000	6,104,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,491,000)	(2,491,000)	(3,835,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,137,000)	(3,137,000)	(2,269,000)
031101- A012	Allowances			7,830,000	8,344,000	10,940,000
031101- A012-1	Regular Allowances			(7,028,000)	(7,542,000)	(10,390,000)
031101- A012-2	Other Allowances (Excluding TA)			(802,000)	(802,000)	(550,000)
031101- A03	**Operating Expenses**			**3,980,000**	**3,685,000**	**3,100,000**
031101- A032	Communications			180,000	166,000	230,000
031101- A033	Utilities			390,000	361,000	410,000
031101- A034	Occupancy Costs			1,210,000	1,209,000	10,000
031101- A038	Travel & Transportation			1,600,000	1,393,000	1,650,000
031101- A039	General			600,000	556,000	800,000
031101- A09	**Physical Assets**			**800,000**	**744,000**	**400,000**
031101- A092	Computer Equipment			400,000	372,000	200,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A096	Purchase of Plant and Machinery			200,000	186,000	100,000
031101- A097	Purchase of Furniture and Fixture			200,000	186,000	100,000
031101- A13	**Repairs and Maintenance**			**550,000**	**511,000**	**700,000**
031101- A130	Transport			200,000	186,000	300,000
031101- A131	Machinery and Equipment			100,000	93,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			150,000	139,000	150,000
Total-	**BANKING COURT HAFIZABAD**			**18,788,000**	**18,912,000**	**21,244,000**
LO1522	**INTELLECTUAL PROPERTY TRIBUNAL-II LAHORE**					
031101- A01	**Employees Related Expenses**			**11,459,000**	**11,883,000**	**16,250,000**
031101- A011	Pay	10	10	3,946,000	3,946,000	6,167,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,879,000)	(1,879,000)	(3,991,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,067,000)	(2,067,000)	(2,176,000)
031101- A012	Allowances			7,513,000	7,937,000	10,083,000
031101- A012-1	Regular Allowances			(7,253,000)	(7,677,000)	(9,333,000)
031101- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	(750,000)
031101- A03	**Operating Expenses**			**1,625,000**	**4,851,000**	**8,235,000**
031101- A032	Communications			180,000	165,000	400,000
031101- A033	Utilities			10,000	9,000	320,000
031101- A034	Occupancy Costs			305,000	3,004,000	4,885,000
031101- A038	Travel & Transportation			780,000	1,171,000	1,600,000
031101- A039	General			350,000	502,000	1,030,000
031101- A09	**Physical Assets**			**400,000**	**372,000**	**400,000**
031101- A092	Computer Equipment			200,000	186,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**230,000**	**682,000**	**650,000**
031101- A130	Transport			100,000	564,000	300,000
031101- A131	Machinery and Equipment			50,000	46,000	100,000
031101- A132	Furniture and Fixture			30,000	27,000	100,000
031101- A133	Buildings and Structure					100,000
031101- A137	Computer Equipment			50,000	45,000	50,000
Total-	**INTELLECTUAL PROPERTY TRIBUNAL-II LAHORE**			**13,714,000**	**17,788,000**	**25,535,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1523 SPECIAL COURT (CUSTOMS TAXATION AND ANTI-SMUGGLING-II) LAHORE						
031101- A01	**Employees Related Expenses**			**13,104,000**	**13,715,000**	**12,851,000**
031101- A011	Pay	12	12	5,931,000	5,931,000	6,303,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,612,000)	(2,612,000)	(3,773,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,319,000)	(3,319,000)	(2,530,000)
031101- A012	Allowances			7,173,000	7,784,000	6,548,000
031101- A012-1	Regular Allowances			(6,523,000)	(7,134,000)	(6,148,000)
031101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(400,000)
031101- A03	**Operating Expenses**			**5,075,000**	**4,481,000**	**2,935,000**
031101- A032	Communications			290,000	190,000	240,000
031101- A033	Utilities			1,110,000	220,000	
031101- A034	Occupancy Costs			2,005,000	2,332,000	1,205,000
031101- A038	Travel & Transportation			1,150,000	961,000	1,050,000
031101- A039	General			520,000	778,000	440,000
031101- A04	**Employees Retirement Benefits**			**653,000**	**416,000**	
031101- A041	Pension			653,000	416,000	
031101- A13	**Repairs and Maintenance**			**420,000**	**389,000**	**370,000**
031101- A130	Transport			150,000	139,000	150,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	50,000
031101- A137	Computer Equipment			70,000	64,000	70,000
Total-	**SPECIAL COURT (CUSTOMS TAXATION AND ANTI-SMUGGLING-II) LAHORE**			**19,252,000**	**19,001,000**	**16,156,000**
LO1535 INTELLECTUAL PROPERTY TRIBUNAL-I LAHORE		**39**				
031101- A01	**Employees Related Expenses**			**22,915,000**	**25,319,000**	**21,645,000**
031101- A011	Pay	18	18	9,490,000	9,490,000	8,451,000
031101- A011-1	Pay of Officers	(5)	(5)	(5,682,000)	(5,682,000)	(5,828,000)
031101- A011-2	Pay of Other Staff	(13)	(13)	(3,808,000)	(3,808,000)	(2,623,000)
031101- A012	Allowances			13,425,000	15,829,000	13,194,000
031101- A012-1	Regular Allowances			(12,665,000)	(13,463,000)	(12,124,000)
031101- A012-2	Other Allowances (Excluding TA)			(760,000)	(2,366,000)	(1,070,000)
031101- A03	**Operating Expenses**			**4,620,000**	**4,345,000**	**7,862,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A032	Communications			250,000	231,000	250,000
031101- A034	Occupancy Costs			2,210,000	2,209,000	5,517,000
031101- A036	Motor Vehicles			10,000	9,000	10,000
031101- A038	Travel & Transportation			1,260,000	1,070,000	1,260,000
031101- A039	General			890,000	826,000	825,000
031101- A04	**Employees Retirement Benefits**			**100,000**	**93,000**	**100,000**
031101- A041	Pension			100,000	93,000	100,000
031101- A09	**Physical Assets**			**100,000**	**91,000**	**400,000**
031101- A092	Computer Equipment			50,000	45,000	200,000
031101- A096	Purchase of Plant and Machinery			25,000	23,000	100,000
031101- A097	Purchase of Furniture and Fixture			25,000	23,000	100,000
031101- A13	**Repairs and Maintenance**			**730,000**	**677,000**	**880,000**
031101- A130	Transport			250,000	232,000	350,000
031101- A131	Machinery and Equipment			150,000	139,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	150,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			130,000	120,000	130,000
Total-	**INTELLECTUAL PROPERTY TRIBUNAL-I LAHORE 39**			**28,465,000**	**30,525,000**	**30,887,000**
LO1536	**SPECIAL JUDGE(CENTRAL-III) LAHORE**					
031101- A01	**Employees Related Expenses**			**19,072,000**	**19,757,000**	**19,219,000**
031101- A011	Pay	13	13	7,322,000	7,322,000	7,305,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,544,000)	(4,544,000)	(4,514,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,778,000)	(2,778,000)	(2,791,000)
031101- A012	Allowances			11,750,000	12,435,000	11,914,000
031101- A012-1	Regular Allowances			(10,400,000)	(11,085,000)	(10,564,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,350,000)	(1,350,000)	(1,350,000)
031101- A03	**Operating Expenses**			**4,660,000**	**4,545,000**	**6,697,000**
031101- A032	Communications			300,000	158,000	330,000
031101- A034	Occupancy Costs			2,030,000	2,886,000	3,817,000
031101- A038	Travel & Transportation			1,350,000	955,000	1,600,000
031101- A039	General			980,000	546,000	950,000
031101- A04	**Employees Retirement Benefits**			**200,000**	**56,000**	**200,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A041	Pension			200,000	56,000	200,000
031101- A09	**Physical Assets**			**400,000**	**234,000**	**400,000**
031101- A092	Computer Equipment			200,000	88,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	53,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**950,000**	**980,000**	**900,000**
031101- A130	Transport			300,000	515,000	350,000
031101- A131	Machinery and Equipment			200,000	146,000	150,000
031101- A132	Furniture and Fixture			100,000	53,000	100,000
031101- A133	Buildings and Structure			100,000	53,000	100,000
031101- A137	Computer Equipment			250,000	213,000	200,000
Total-	**SPECIAL JUDGE(CENTRAL-III) LAHORE**			**25,282,000**	**25,572,000**	**27,416,000**
LO1537	**SPECIAL JUDGE(CENTRAL-II) LAHORE**					
031101- A01	**Employees Related Expenses**			**14,967,000**	**15,547,000**	**16,437,000**
031101- A011	Pay	13	13	6,536,000	6,536,000	6,590,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,470,000)	(3,470,000)	(3,538,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,066,000)	(3,066,000)	(3,052,000)
031101- A012	Allowances			8,431,000	9,011,000	9,847,000
031101- A012-1	Regular Allowances			(7,731,000)	(8,311,000)	(9,097,000)
031101- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(750,000)
031101- A03	**Operating Expenses**			**4,785,000**	**4,591,000**	**7,777,000**
031101- A032	Communications			250,000	225,000	250,000
031101- A033	Utilities			50,000	46,000	50,000
031101- A034	Occupancy Costs			2,485,000	2,484,000	5,377,000
031101- A038	Travel & Transportation			1,320,000	1,266,000	1,420,000
031101- A039	General			680,000	570,000	680,000
031101- A09	**Physical Assets**			**200,000**	**186,000**	**200,000**
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**700,000**	**580,000**	**600,000**
031101- A130	Transport			300,000	229,000	300,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	
031101- A137	Computer Equipment			100,000	72,000	100,000
Total-	**SPECIAL JUDGE(CENTRAL-II) LAHORE**			**20,652,000**	**20,904,000**	**25,014,000**
LO1538 BANKING COURT- VI LAHORE						
031101- A01	**Employees Related Expenses**			**20,557,000**	**21,228,000**	**19,118,000**
031101- A011	Pay	14	14	8,515,000	8,515,000	7,284,000
031101- A011-1	Pay of Officers	(4)	(4)	(5,013,000)	(5,013,000)	(3,840,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,502,000)	(3,502,000)	(3,444,000)
031101- A012	Allowances			12,042,000	12,713,000	11,834,000
031101- A012-1	Regular Allowances			(10,683,000)	(11,354,000)	(10,884,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,359,000)	(1,359,000)	(950,000)
031101- A03	**Operating Expenses**			**6,409,000**	**6,056,000**	**9,198,000**
031101- A032	Communications			250,000	231,000	280,000
031101- A033	Utilities			80,000	74,000	60,000
031101- A034	Occupancy Costs			3,239,000	3,238,000	6,198,000
031101- A038	Travel & Transportation			1,900,000	1,640,000	1,700,000
031101- A039	General			940,000	873,000	960,000
031101- A04	**Employees Retirement Benefits**			**900,000**	**900,000**	
031101- A041	Pension			900,000	900,000	
031101- A05	**Grants, Subsidies and Write off Loans**			**2,900,000**		
031101- A052	Grants Domestic			2,900,000		
031101- A09	**Physical Assets**			**400,000**	**372,000**	**400,000**
031101- A092	Computer Equipment			200,000	186,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**750,000**	**697,000**	**750,000**
031101- A130	Transport			300,000	279,000	300,000
031101- A131	Machinery and Equipment			200,000	186,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			150,000	139,000	200,000
Total-	**BANKING COURT- VI LAHORE**			**31,916,000**	**29,253,000**	**29,466,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1539 BANKING COURT- V LAHORE						
031101- A01	**Employees Related Expenses**			**13,654,000**	**15,340,000**	**23,338,000**
031101- A011	Pay	14	14	5,652,000	5,652,000	9,370,000
031101- A011-1	Pay of Officers	(4)	(4)	(3,201,000)	(3,201,000)	(6,203,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,451,000)	(2,451,000)	(3,167,000)
031101- A012	Allowances			8,002,000	9,688,000	13,968,000
031101- A012-1	Regular Allowances			(7,152,000)	(8,038,000)	(13,168,000)
031101- A012-2	Other Allowances (Excluding TA)			(850,000)	(1,650,000)	(800,000)
031101- A03	**Operating Expenses**			**5,261,000**	**5,867,000**	**7,680,000**
031101- A032	Communications			250,000	231,000	290,000
031101- A033	Utilities			80,000	73,000	80,000
031101- A034	Occupancy Costs			2,251,000	2,849,000	4,560,000
031101- A038	Travel & Transportation			1,680,000	1,435,000	1,770,000
031101- A039	General			1,000,000	1,279,000	980,000
031101- A09	**Physical Assets**			**150,000**	**139,000**	**400,000**
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery			50,000	46,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**750,000**	**696,000**	**800,000**
031101- A130	Transport			300,000	279,000	300,000
031101- A131	Machinery and Equipment			100,000	93,000	150,000
031101- A132	Furniture and Fixture			150,000	139,000	150,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**BANKING COURT- V LAHORE**			**19,815,000**	**22,042,000**	**32,218,000**
LO1543 FOREIGN EXCHANGE REGULATION APPELLATE BOARD LAHORE						
031101- A01	**Employees Related Expenses**			**3,238,000**	**3,313,000**	**2,716,000**
031101- A011	Pay	4	4	1,328,000	1,328,000	1,165,000
031101- A011-1	Pay of Officers			(240,000)	(240,000)	(240,000)
031101- A011-2	Pay of Other Staff	(4)	(4)	(1,088,000)	(1,088,000)	(925,000)
031101- A012	Allowances			1,910,000	1,985,000	1,551,000
031101- A012-1	Regular Allowances			(1,585,000)	(1,660,000)	(1,351,000)
031101- A012-2	Other Allowances (Excluding TA)			(325,000)	(325,000)	(200,000)
031101- A03	**Operating Expenses**			**663,000**	**629,000**	**1,136,000**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A032	Communications			75,000	67,000	75,000
031101- A033	Utilities			20,000	18,000	20,000
031101- A034	Occupancy Costs			258,000	258,000	691,000
031101- A038	Travel & Transportation			10,000	9,000	60,000
031101- A039	General			300,000	277,000	290,000
031101- A09	**Physical Assets**			**125,000**	**115,000**	**110,000**
031101- A092	Computer Equipment			75,000	69,000	70,000
031101- A096	Purchase of Plant and Machinery			25,000	23,000	20,000
031101- A097	Purchase of Furniture and Fixture			25,000	23,000	20,000
031101- A13	**Repairs and Maintenance**			**100,000**	**92,000**	**80,000**
031101- A131	Machinery and Equipment			25,000	23,000	20,000
031101- A132	Furniture and Fixture			25,000	23,000	20,000
031101- A137	Computer Equipment			50,000	46,000	40,000
Total-	**FOREIGN EXCHANGE REGULATION APPELLATE BOARD LAHORE**			**4,126,000**	**4,149,000**	**4,042,000**
LO1553 BANKING COURT- VII LAHORE						
031101- A01	**Employees Related Expenses**			**23,128,000**	**23,917,000**	**21,747,000**
031101- A011	Pay	14	14	9,408,000	9,408,000	8,371,000
031101- A011-1	Pay of Officers	(4)	(4)	(6,056,000)	(6,056,000)	(4,901,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,352,000)	(3,352,000)	(3,470,000)
031101- A012	Allowances			13,720,000	14,509,000	13,376,000
031101- A012-1	Regular Allowances			(12,320,000)	(13,109,000)	(12,176,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,400,000)	(1,400,000)	(1,200,000)
031101- A03	**Operating Expenses**			**6,829,000**	**6,471,000**	**9,612,000**
031101- A032	Communications			310,000	287,000	310,000
031101- A033	Utilities			50,000	46,000	50,000
031101- A034	Occupancy Costs			3,579,000	3,578,000	6,612,000
031101- A038	Travel & Transportation			1,930,000	1,668,000	1,680,000
031101- A039	General			960,000	892,000	960,000
031101- A05	**Grants, Subsidies and Write off Loans**					**800,000**
031101- A052	Grants Domestic					800,000
031101- A09	**Physical Assets**			**400,000**	**372,000**	**400,000**
031101- A092	Computer Equipment			200,000	186,000	200,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**750,000**	**697,000**	**700,000**
031101- A130	Transport			300,000	279,000	300,000
031101- A131	Machinery and Equipment			200,000	186,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			150,000	139,000	150,000
Total-	**BANKING COURT- VII LAHORE**			**31,107,000**	**31,457,000**	**33,259,000**
LO1569	**FEDERAL SERVICE TRIBUNAL LAHORE**					
031101- A01	**Employees Related Expenses**			**43,434,000**	**36,203,000**	**43,907,000**
031101- A011	Pay	21	18	19,544,000	9,192,000	15,033,000
031101- A011-1	Pay of Officers	(9)	(8)	(14,519,000)	(4,912,000)	(10,682,000)
031101- A011-2	Pay of Other Staff	(12)	(10)	(5,025,000)	(4,280,000)	(4,351,000)
031101- A012	Allowances			23,890,000	27,011,000	28,874,000
031101- A012-1	Regular Allowances			(21,627,000)	(24,981,000)	(26,674,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,263,000)	(2,030,000)	(2,200,000)
031101- A03	**Operating Expenses**			**14,947,000**	**11,448,000**	**16,290,000**
031101- A032	Communications			1,150,000	880,000	1,150,000
031101- A033	Utilities			2,330,000	1,174,000	2,380,000
031101- A034	Occupancy Costs			8,207,000	8,329,000	9,800,000
031101- A038	Travel & Transportation			2,050,000	474,000	1,750,000
031101- A039	General			1,210,000	591,000	1,210,000
031101- A04	**Employees Retirement Benefits**			**2,356,000**	**2,180,000**	**2,960,000**
031101- A041	Pension			2,356,000	2,180,000	2,960,000
031101- A09	**Physical Assets**			**400,000**		**400,000**
031101- A092	Computer Equipment			200,000		200,000
031101- A096	Purchase of Plant and Machinery			100,000		100,000
031101- A097	Purchase of Furniture and Fixture			100,000		100,000
031101- A13	**Repairs and Maintenance**			**550,000**	**280,000**	**575,000**
031101- A130	Transport			200,000	42,000	200,000
031101- A131	Machinery and Equipment			150,000	97,000	150,000
031101- A132	Furniture and Fixture			100,000	65,000	100,000
031101- A137	Computer Equipment			100,000	76,000	125,000
Total-	**FEDERAL SERVICE TRIBUNAL LAHORE**			**61,687,000**	**50,111,000**	**64,132,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1570 ACCOUNTABILITY COURT-II LAHORE		**30**				
031101- A01	**Employees Related Expenses**			**21,550,000**	**22,257,000**	**21,875,000**
031101- A011	Pay	12	12	8,551,000	8,551,000	8,927,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,912,000)	(4,912,000)	(5,093,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,639,000)	(3,639,000)	(3,834,000)
031101- A012	Allowances			12,999,000	13,706,000	12,948,000
031101- A012-1	Regular Allowances			(12,108,000)	(12,815,000)	(12,056,000)
031101- A012-2	Other Allowances (Excluding TA)			(891,000)	(891,000)	(892,000)
031101- A03	**Operating Expenses**			**4,080,000**	**17,151,000**	**9,278,000**
031101- A032	Communications			180,000	266,000	330,000
031101- A033	Utilities			60,000	10,755,000	1,270,000
031101- A034	Occupancy Costs			1,520,000	4,318,000	5,228,000
031101- A038	Travel & Transportation			1,470,000	1,140,000	1,500,000
031101- A039	General			850,000	672,000	950,000
031101- A04	**Employees Retirement Benefits**					**2,050,000**
031101- A041	Pension					2,050,000
031101- A09	**Physical Assets**			**650,000**	**182,000**	**400,000**
031101- A092	Computer Equipment			450,000	126,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	28,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	28,000	100,000
031101- A13	**Repairs and Maintenance**			**600,000**	**556,000**	**660,000**
031101- A130	Transport			250,000	232,000	300,000
031101- A131	Machinery and Equipment			150,000	139,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	92,000	110,000
Total-	**ACCOUNTABILITY COURT-II LAHORE 30**			**26,880,000**	**40,146,000**	**34,263,000**
LO1575 ACCOUNTABILITY COURT-I LAHORE		**29**				
031101- A01	**Employees Related Expenses**			**17,920,000**	**18,787,000**	**21,147,000**
031101- A011	Pay	12	12	6,685,000	6,685,000	7,927,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,316,000)	(3,316,000)	(4,505,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,369,000)	(3,369,000)	(3,422,000)
031101- A012	Allowances			11,235,000	12,102,000	13,220,000
031101- A012-1	Regular Allowances			(10,435,000)	(11,124,000)	(12,120,000)
031101- A012-2	Other Allowances (Excluding TA)			(800,000)	(978,000)	(1,100,000)
031101- A03	**Operating Expenses**			**4,220,000**	**6,536,000**	**7,221,000**
031101- A032	Communications			320,000	272,000	360,000
031101- A033	Utilities					50,000
031101- A034	Occupancy Costs			1,150,000	2,712,000	4,211,000
031101- A038	Travel & Transportation			1,600,000	1,583,000	1,500,000
031101- A039	General			1,150,000	1,969,000	1,100,000
031101- A09	**Physical Assets**			**400,000**	**372,000**	**400,000**
031101- A092	Computer Equipment			200,000	186,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**500,000**	**1,814,000**	**650,000**
031101- A130	Transport			200,000	386,000	300,000
031101- A131	Machinery and Equipment			100,000	243,000	100,000
031101- A132	Furniture and Fixture			100,000	243,000	100,000
031101- A133	Buildings and Structure				800,000	
031101- A137	Computer Equipment			100,000	142,000	150,000
Total-	**ACCOUNTABILITY COURT-I LAHORE**		**29**	**23,040,000**	**27,509,000**	**29,418,000**
LO1577	**SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) LAHORE**					
031101- A01	**Employees Related Expenses**			**17,840,000**	**18,883,000**	**19,383,000**
031101- A011	Pay	13	13	6,764,000	6,764,000	8,054,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,286,000)	(4,286,000)	(4,860,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,478,000)	(2,478,000)	(3,194,000)
031101- A012	Allowances			11,076,000	12,119,000	11,329,000
031101- A012-1	Regular Allowances			(10,476,000)	(11,264,000)	(10,629,000)
031101- A012-2	Other Allowances (Excluding TA)			(600,000)	(855,000)	(700,000)
031101- A03	**Operating Expenses**			**5,059,000**	**6,055,000**	**9,373,000**
031101- A032	Communications			350,000	325,000	260,000
031101- A033	Utilities			50,000	46,000	50,000
031101- A034	Occupancy Costs			2,319,000	3,988,000	4,758,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A038	Travel & Transportation			1,250,000	1,052,000	1,250,000
031101- A039	General			1,090,000	644,000	3,055,000
031101- A04	**Employees Retirement Benefits**			**100,000**	**248,000**	**100,000**
031101- A041	Pension			100,000	248,000	100,000
031101- A09	**Physical Assets**			**400,000**	**372,000**	**400,000**
031101- A092	Computer Equipment			200,000	186,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**750,000**	**658,000**	**550,000**
031101- A130	Transport			150,000	139,000	250,000
031101- A131	Machinery and Equipment			150,000	139,000	100,000
031101- A132	Furniture and Fixture			250,000	195,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) LAHORE**			**24,149,000**	**26,216,000**	**29,806,000**
LO1578 BANKING COURT-III LAHORE						
031101- A01	**Employees Related Expenses**			**22,913,000**	**23,882,000**	**23,401,000**
031101- A011	Pay	17	17	9,940,000	9,940,000	9,827,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,415,000)	(3,415,000)	(3,318,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,525,000)	(6,525,000)	(6,509,000)
031101- A012	Allowances			12,973,000	13,942,000	13,574,000
031101- A012-1	Regular Allowances			(11,773,000)	(12,742,000)	(12,444,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,200,000)	(1,130,000)
031101- A03	**Operating Expenses**			**5,345,000**	**5,234,000**	**7,157,000**
031101- A032	Communications			440,000	161,000	350,000
031101- A033	Utilities			150,000	52,000	100,000
031101- A034	Occupancy Costs			2,145,000	2,862,000	4,437,000
031101- A038	Travel & Transportation			1,880,000	1,611,000	1,590,000
031101- A039	General			730,000	548,000	680,000
031101- A04	**Employees Retirement Benefits**					**834,000**
031101- A041	Pension					834,000
031101- A09	**Physical Assets**			**100,000**	**43,000**	**300,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A092	Computer Equipment					100,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture			100,000	43,000	100,000
031101- A13	**Repairs and Maintenance**			**660,000**	**407,000**	**660,000**
031101- A130	Transport			270,000	251,000	300,000
031101- A131	Machinery and Equipment			110,000	57,000	100,000
031101- A132	Furniture and Fixture			110,000	46,000	100,000
031101- A137	Computer Equipment			170,000	53,000	160,000
Total-	**BANKING COURT-III LAHORE**			**29,018,000**	**29,566,000**	**32,352,000**
LO1579	**BANKING COURT-II LAHORE**					
031101- A01	**Employees Related Expenses**			**29,189,000**	**29,987,000**	**25,929,000**
031101- A011	Pay	18	18	11,926,000	11,926,000	10,425,000
031101- A011-1	Pay of Officers	(3)	(3)	(5,444,000)	(5,444,000)	(4,405,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,482,000)	(6,482,000)	(6,020,000)
031101- A012	Allowances			17,263,000	18,061,000	15,504,000
031101- A012-1	Regular Allowances			(15,904,000)	(16,702,000)	(14,354,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,359,000)	(1,359,000)	(1,150,000)
031101- A03	**Operating Expenses**			**6,686,000**	**6,332,000**	**8,775,000**
031101- A032	Communications			350,000	325,000	280,000
031101- A033	Utilities			50,000	46,000	10,000
031101- A034	Occupancy Costs			3,476,000	3,475,000	5,725,000
031101- A038	Travel & Transportation			1,800,000	1,548,000	1,750,000
031101- A039	General			1,010,000	938,000	1,010,000
031101- A04	**Employees Retirement Benefits**			**500,000**	**500,000**	**900,000**
031101- A041	Pension			500,000	500,000	900,000
031101- A09	**Physical Assets**			**1,100,000**	**1,022,000**	**200,000**
031101- A092	Computer Equipment			350,000	325,000	100,000
031101- A096	Purchase of Plant and Machinery			400,000	372,000	50,000
031101- A097	Purchase of Furniture and Fixture			350,000	325,000	50,000
031101- A13	**Repairs and Maintenance**			**750,000**	**697,000**	**800,000**
031101- A130	Transport			300,000	279,000	350,000
031101- A131	Machinery and Equipment			200,000	186,000	200,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A137	Computer Equipment			150,000	139,000	150,000
Total-	**BANKING COURT-II LAHORE**			**38,225,000**	**38,538,000**	**36,604,000**
LO1580 BANKING COURT-I LAHORE						
031101- A01	**Employees Related Expenses**			**26,552,000**	**27,499,000**	**24,790,000**
031101- A011	Pay	18	18	10,722,000	10,722,000	9,859,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,628,000)	(4,628,000)	(4,134,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,094,000)	(6,094,000)	(5,725,000)
031101- A012	Allowances			15,830,000	16,777,000	14,931,000
031101- A012-1	Regular Allowances			(14,344,000)	(15,291,000)	(13,691,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,486,000)	(1,486,000)	(1,240,000)
031101- A03	**Operating Expenses**			**5,983,000**	**5,590,000**	**8,740,000**
031101- A032	Communications			450,000	418,000	400,000
031101- A033	Utilities			70,000	65,000	80,000
031101- A034	Occupancy Costs			2,213,000	2,212,000	5,060,000
031101- A038	Travel & Transportation			1,900,000	1,640,000	1,900,000
031101- A039	General			1,350,000	1,255,000	1,300,000
031101- A04	**Employees Retirement Benefits**				**140,000**	**2,000,000**
031101- A041	Pension				140,000	2,000,000
031101- A09	**Physical Assets**			**800,000**	**604,000**	**700,000**
031101- A092	Computer Equipment			300,000	259,000	300,000
031101- A096	Purchase of Plant and Machinery			300,000	159,000	200,000
031101- A097	Purchase of Furniture and Fixture			200,000	186,000	200,000
031101- A13	**Repairs and Maintenance**			**1,000,000**	**929,000**	**950,000**
031101- A130	Transport			400,000	372,000	400,000
031101- A131	Machinery and Equipment			200,000	186,000	200,000
031101- A132	Furniture and Fixture			150,000	139,000	150,000
031101- A137	Computer Equipment			250,000	232,000	200,000
Total-	**BANKING COURT-I LAHORE**			**34,335,000**	**34,762,000**	**37,180,000**
LO1581 BANKING COURT-IV LAHORE						
031101- A01	**Employees Related Expenses**			**26,864,000**	**27,818,000**	**25,384,000**
031101- A011	Pay	17	17	11,600,000	11,600,000	10,419,000
031101- A011-1	Pay of Officers	(2)	(2)	(4,584,000)	(4,584,000)	(4,074,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(7,016,000)	(7,016,000)	(6,345,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A012	Allowances			15,264,000	16,218,000	14,965,000
031101- A012-1	Regular Allowances			(13,838,000)	(14,792,000)	(13,757,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,426,000)	(1,426,000)	(1,208,000)
031101- A03	**Operating Expenses**			**7,350,000**	**6,965,000**	**8,980,000**
031101- A032	Communications			450,000	417,000	380,000
031101- A033	Utilities			100,000	93,000	60,000
031101- A034	Occupancy Costs			3,700,000	3,699,000	5,710,000
031101- A038	Travel & Transportation			1,950,000	1,687,000	1,800,000
031101- A039	General			1,150,000	1,069,000	1,030,000
031101- A04	**Employees Retirement Benefits**					**453,000**
031101- A041	Pension					453,000
031101- A09	**Physical Assets**			**1,200,000**	**500,000**	**400,000**
031101- A092	Computer Equipment			400,000		200,000
031101- A096	Purchase of Plant and Machinery			500,000	300,000	100,000
031101- A097	Purchase of Furniture and Fixture			300,000	200,000	100,000
031101- A13	**Repairs and Maintenance**			**900,000**	**836,000**	**800,000**
031101- A130	Transport			350,000	325,000	350,000
031101- A131	Machinery and Equipment			200,000	186,000	200,000
031101- A132	Furniture and Fixture			200,000	186,000	100,000
031101- A137	Computer Equipment			150,000	139,000	150,000
Total-	**BANKING COURT-IV LAHORE**			**36,314,000**	**36,119,000**	**36,017,000**
LO1593 SPECIAL COURT (OFFENCES IN BANKS)-II LAHORE						
031101- A01	**Employees Related Expenses**			**14,460,000**	**15,226,000**	**23,262,000**
031101- A011	Pay	14	14	6,336,000	6,336,000	8,498,000
031101- A011-1	Pay of Officers	(4)	(4)	(3,487,000)	(3,487,000)	(5,311,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,849,000)	(2,849,000)	(3,187,000)
031101- A012	Allowances			8,124,000	8,890,000	14,764,000
031101- A012-1	Regular Allowances			(7,134,000)	(7,900,000)	(13,656,000)
031101- A012-2	Other Allowances (Excluding TA)			(990,000)	(990,000)	(1,108,000)
031101- A03	**Operating Expenses**			**5,180,000**	**5,013,000**	**6,603,000**
031101- A032	Communications			300,000	60,000	320,000
031101- A033	Utilities			90,000		90,000
031101- A034	Occupancy Costs			2,540,000	3,572,000	3,893,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A038	Travel & Transportation			1,450,000	913,000	1,500,000
031101- A039	General			800,000	468,000	800,000
031101- A09	**Physical Assets**					**400,000**
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**750,000**	**568,000**	**900,000**
031101- A130	Transport			300,000	279,000	350,000
031101- A131	Machinery and Equipment			200,000	129,000	200,000
031101- A132	Furniture and Fixture			100,000	64,000	100,000
031101- A133	Buildings and Structure					100,000
031101- A137	Computer Equipment			150,000	96,000	150,000
Total-	**SPECIAL COURT (OFFENCES IN BANKS)-II LAHORE**			**20,390,000**	**20,807,000**	**31,165,000**
LO1595	**SPECIAL COURT (OFFENCES IN BANKS-I) LAHORE**	**36**				
031101- A01	**Employees Related Expenses**			**24,711,000**	**25,334,000**	**26,007,000**
031101- A011	Pay	17	16	9,970,000	9,970,000	9,422,000
031101- A011-1	Pay of Officers	(5)	(5)	(5,533,000)	(5,533,000)	(5,638,000)
031101- A011-2	Pay of Other Staff	(12)	(11)	(4,437,000)	(4,437,000)	(3,784,000)
031101- A012	Allowances			14,741,000	15,364,000	16,585,000
031101- A012-1	Regular Allowances			(13,603,000)	(14,226,000)	(15,535,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,138,000)	(1,138,000)	(1,050,000)
031101- A03	**Operating Expenses**			**6,993,000**	**6,643,000**	**9,797,000**
031101- A032	Communications			355,000	328,000	355,000
031101- A033	Utilities			30,000	27,000	30,000
031101- A034	Occupancy Costs			3,728,000	3,727,000	6,862,000
031101- A038	Travel & Transportation			1,980,000	1,725,000	1,630,000
031101- A039	General			900,000	836,000	920,000
031101- A04	**Employees Retirement Benefits**			**2,044,000**	**2,044,000**	**909,000**
031101- A041	Pension			2,044,000	2,044,000	909,000
031101- A05	**Grants, Subsidies and Write off Loans**					**2,900,000**
031101- A052	Grants Domestic					2,900,000
031101- A09	**Physical Assets**					**400,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**824,000**	**764,000**	**850,000**
031101- A130	Transport			374,000	347,000	350,000
031101- A131	Machinery and Equipment			200,000	186,000	200,000
031101- A132	Furniture and Fixture			150,000	139,000	150,000
031101- A137	Computer Equipment			100,000	92,000	150,000
Total-	**SPECIAL COURT (OFFENCES IN BANKS-I) LAHORE 36**			**34,572,000**	**34,785,000**	**40,863,000**
LO1596	**SPECIAL COURT (COMMERCIAL)LAHORE**					
031101- A01	**Employees Related Expenses**			**13,735,000**	**14,014,000**	**8,714,000**
031101- A011	Pay	10	10	6,551,000	6,551,000	4,565,000
031101- A011-1	Pay of Officers	(5)	(5)	(5,030,000)	(5,030,000)	(2,987,000)
031101- A011-2	Pay of Other Staff	(5)	(5)	(1,521,000)	(1,521,000)	(1,578,000)
031101- A012	Allowances			7,184,000	7,463,000	4,149,000
031101- A012-1	Regular Allowances			(6,732,000)	(7,011,000)	(3,685,000)
031101- A012-2	Other Allowances (Excluding TA)			(452,000)	(452,000)	(464,000)
031101- A03	**Operating Expenses**			**2,014,000**	**2,435,000**	**3,787,000**
031101- A032	Communications			140,000	89,000	90,000
031101- A034	Occupancy Costs			1,094,000	1,914,000	2,887,000
031101- A038	Travel & Transportation			250,000	141,000	250,000
031101- A039	General			530,000	291,000	560,000
031101- A04	**Employees Retirement Benefits**					**433,000**
031101- A041	Pension					433,000
031101- A09	**Physical Assets**			**100,000**	**53,000**	**150,000**
031101- A092	Computer Equipment					50,000
031101- A096	Purchase of Plant and Machinery					50,000
031101- A097	Purchase of Furniture and Fixture			100,000	53,000	50,000
031101- A13	**Repairs and Maintenance**			**300,000**	**157,000**	**230,000**
031101- A130	Transport			50,000	26,000	50,000
031101- A131	Machinery and Equipment			100,000	53,000	50,000
031101- A132	Furniture and Fixture			50,000	26,000	50,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A137	Computer Equipment			100,000	52,000	80,000
Total-	**SPECIAL COURT (COMMERCIAL)LAHORE**			**16,149,000**	**16,659,000**	**13,314,000**
LO1597	**SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING-I) LAHORE 36**					
031101- A01	**Employees Related Expenses**			**18,420,000**	**19,639,000**	**16,990,000**
031101- A011	Pay	11	11	7,453,000	7,453,000	7,244,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,738,000)	(3,738,000)	(3,745,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,715,000)	(3,715,000)	(3,499,000)
031101- A012	Allowances			10,967,000	12,186,000	9,746,000
031101- A012-1	Regular Allowances			(9,952,000)	(10,671,000)	(9,246,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,015,000)	(1,515,000)	(500,000)
031101- A03	**Operating Expenses**			**3,485,000**	**3,225,000**	**2,885,000**
031101- A032	Communications			300,000	278,000	230,000
031101- A033	Utilities			40,000	37,000	20,000
031101- A034	Occupancy Costs			1,205,000	1,204,000	1,205,000
031101- A038	Travel & Transportation			1,360,000	1,169,000	950,000
031101- A039	General			580,000	537,000	480,000
031101- A09	**Physical Assets**			**200,000**	**186,000**	**50,000**
031101- A097	Purchase of Furniture and Fixture			200,000	186,000	50,000
031101- A13	**Repairs and Maintenance**			**600,000**	**557,000**	**500,000**
031101- A130	Transport			300,000	279,000	250,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	50,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING-I) LAHORE 36**			**22,705,000**	**23,607,000**	**20,425,000**
LO1598	**SPECIAL JUDGE (CENTRAL-I) LAHORE 32**					
031101- A01	**Employees Related Expenses**			**13,789,000**	**14,322,000**	**15,775,000**
031101- A011	Pay	11	11	5,474,000	5,474,000	5,779,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,406,000)	(2,406,000)	(3,044,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,068,000)	(3,068,000)	(2,735,000)
031101- A012	Allowances			8,315,000	8,848,000	9,996,000
031101- A012-1	Regular Allowances			(7,365,000)	(7,898,000)	(9,146,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A012-2	Other Allowances (Excluding TA)			(950,000)	(950,000)	(850,000)
031101- A03	**Operating Expenses**			**17,390,000**	**16,975,000**	**19,820,000**
031101- A032	Communications			300,000	164,000	300,000
031101- A033	Utilities			3,210,000	2,673,000	3,750,000
031101- A034	Occupancy Costs			11,470,000	11,891,000	13,030,000
031101- A038	Travel & Transportation			1,300,000	1,246,000	1,550,000
031101- A039	General			1,110,000	1,001,000	1,190,000
031101- A09	**Physical Assets**			**400,000**	**347,000**	**400,000**
031101- A092	Computer Equipment			200,000	186,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	68,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**950,000**	**808,000**	**950,000**
031101- A130	Transport			300,000	204,000	350,000
031101- A131	Machinery and Equipment			200,000	186,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			200,000	186,000	200,000
031101- A137	Computer Equipment			150,000	139,000	150,000
Total- 32	**SPECIAL JUDGE (CENTRAL-I) LAHORE**			**32,529,000**	**32,452,000**	**36,945,000**
LO2310	**ACCOUNTABILITY COURTS-III LAHORE**	**32**				
031101- A01	**Employees Related Expenses**			**16,012,000**	**16,178,000**	**16,368,000**
031101- A011	Pay	10	10	4,867,000	4,602,000	5,550,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,529,000)	(2,264,000)	(4,133,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,338,000)	(2,338,000)	(1,417,000)
031101- A012	Allowances			11,145,000	11,576,000	10,818,000
031101- A012-1	Regular Allowances			(10,445,000)	(10,876,000)	(10,118,000)
031101- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(700,000)
031101- A03	**Operating Expenses**			**4,330,000**	**5,472,000**	**6,479,000**
031101- A032	Communications			330,000	213,000	330,000
031101- A033	Utilities			50,000	26,000	50,000
031101- A034	Occupancy Costs			1,520,000	3,405,000	3,689,000
031101- A038	Travel & Transportation			1,490,000	955,000	1,470,000
031101- A039	General			940,000	873,000	940,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A04	**Employees Retirement Benefits**				**503,000**	
031101- A041	Pension				503,000	
031101- A09	**Physical Assets**			**370,000**	**236,000**	**370,000**
031101- A092	Computer Equipment			170,000	130,000	170,000
031101- A096	Purchase of Plant and Machinery			100,000	53,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	53,000	100,000
031101- A13	**Repairs and Maintenance**			**550,000**	**410,000**	**600,000**
031101- A130	Transport			250,000	132,000	300,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-32	**ACCOUNTABILITY COURTS-III LAHORE**			**21,262,000**	**22,799,000**	**23,817,000**
LO2313 ACCOUNTABILITY COURTS-IX LAHORE						
031101- A01	**Employees Related Expenses**			**17,719,000**	**17,935,000**	
031101- A011	Pay		10	6,264,000	6,264,000	
031101- A011-1	Pay of Officers		(3)	(4,138,000)	(4,138,000)	
031101- A011-2	Pay of Other Staff		(7)	(2,126,000)	(2,126,000)	
031101- A012	Allowances			11,455,000	11,671,000	
031101- A012-1	Regular Allowances			(10,555,000)	(10,821,000)	
031101- A012-2	Other Allowances (Excluding TA)			(900,000)	(850,000)	
031101- A03	**Operating Expenses**			**3,690,000**	**2,554,000**	
031101- A032	Communications			300,000	237,000	
031101- A034	Occupancy Costs			1,530,000	1,527,000	
031101- A038	Travel & Transportation			1,250,000	402,000	
031101- A039	General			610,000	388,000	
031101- A09	**Physical Assets**			**400,000**	**110,000**	
031101- A092	Computer Equipment			200,000	82,000	
031101- A096	Purchase of Plant and Machinery			100,000	14,000	
031101- A097	Purchase of Furniture and Fixture			100,000	14,000	
031101- A13	**Repairs and Maintenance**			**550,000**	**226,000**	
031101- A130	Transport			200,000	28,000	
031101- A131	Machinery and Equipment			150,000	102,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
031101- A132	Furniture and Fixture			100,000	68,000	
031101- A137	Computer Equipment			100,000	28,000	
Total-	**ACCOUNTABILITY COURTS-IX LAHORE**			**22,359,000**	**20,825,000**	
LO2314	**ACCOUNTABILITY COURTS-X LAHORE**					
031101- A01	**Employees Related Expenses**			**15,043,000**	**15,252,000**	
031101- A011	Pay	10		5,556,000	5,556,000	
031101- A011-1	Pay of Officers	(3)		(3,519,000)	(3,519,000)	
031101- A011-2	Pay of Other Staff	(7)		(2,037,000)	(2,037,000)	
031101- A012	Allowances			9,487,000	9,696,000	
031101- A012-1	Regular Allowances			(8,677,000)	(8,986,000)	
031101- A012-2	Other Allowances (Excluding TA)			(810,000)	(710,000)	
031101- A03	**Operating Expenses**			**4,159,000**	**3,776,000**	
031101- A032	Communications			275,000	234,000	
031101- A033	Utilities			10,000	9,000	
031101- A034	Occupancy Costs			1,852,000	1,851,000	
031101- A038	Travel & Transportation			1,322,000	1,033,000	
031101- A039	General			700,000	649,000	
031101- A09	**Physical Assets**			**400,000**	**352,000**	
031101- A092	Computer Equipment			200,000	166,000	
031101- A096	Purchase of Plant and Machinery			100,000	93,000	
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	
031101- A13	**Repairs and Maintenance**			**530,000**	**491,000**	
031101- A130	Transport			250,000	232,000	
031101- A131	Machinery and Equipment			100,000	93,000	
031101- A132	Furniture and Fixture			100,000	93,000	
031101- A137	Computer Equipment			80,000	73,000	
Total-	**ACCOUNTABILITY COURTS-X LAHORE**			**20,132,000**	**19,871,000**	
MN0144	**INTELLECTUAL PROPERTY TRIBUNAL MULTAN**					
031101- A01	**Employees Related Expenses**			**14,882,000**	**14,882,000**	**18,840,000**
031101- A011	Pay	12	12	5,763,000	5,763,000	7,237,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,114,000)	(3,114,000)	(4,122,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,649,000)	(2,649,000)	(3,115,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A012	Allowances			9,119,000	9,119,000	11,603,000
031101- A012-1	Regular Allowances			(8,153,000)	(8,153,000)	(10,903,000)
031101- A012-2	Other Allowances (Excluding TA)			(966,000)	(966,000)	(700,000)
031101- A03	**Operating Expenses**			**3,140,000**	**2,880,000**	**3,195,000**
031101- A032	Communications			280,000	258,000	330,000
031101- A033	Utilities			750,000	690,000	600,000
031101- A034	Occupancy Costs			10,000	7,000	15,000
031101- A038	Travel & Transportation			1,350,000	1,259,000	1,450,000
031101- A039	General			750,000	666,000	800,000
031101- A09	**Physical Assets**			**400,000**	**342,000**	**400,000**
031101- A092	Computer Equipment			200,000	156,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**500,000**	**434,000**	**500,000**
031101- A130	Transport			200,000	186,000	200,000
031101- A131	Machinery and Equipment			100,000	78,000	100,000
031101- A132	Furniture and Fixture			100,000	78,000	100,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**INTELLECTUAL PROPERTY TRIBUNAL MULTAN**			**18,922,000**	**18,538,000**	**22,935,000**
MN0145 SPECIAL COURT (CUSTOMS TAXATION AND ANTI-SMUGGLING) MULTAN						
031101- A01	**Employees Related Expenses**			**13,094,000**	**13,760,000**	**18,163,000**
031101- A011	Pay	12	12	5,771,000	5,771,000	6,341,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,410,000)	(2,410,000)	(4,003,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,361,000)	(3,361,000)	(2,338,000)
031101- A012	Allowances			7,323,000	7,989,000	11,822,000
031101- A012-1	Regular Allowances			(6,623,000)	(7,289,000)	(11,122,000)
031101- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(700,000)
031101- A03	**Operating Expenses**			**2,890,000**	**2,865,000**	**3,490,000**
031101- A032	Communications			350,000	292,000	300,000
031101- A033	Utilities			10,000	2,000	670,000
031101- A034	Occupancy Costs			10,000	2,000	10,000
031101- A038	Travel & Transportation			1,670,000	1,554,000	1,700,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A039	General			850,000	1,015,000	810,000
031101- A04	**Employees Retirement Benefits**			**150,000**		
031101- A041	Pension			150,000		
031101- A09	**Physical Assets**			**400,000**	**372,000**	**800,000**
031101- A092	Computer Equipment			200,000	186,000	400,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	200,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	200,000
031101- A13	**Repairs and Maintenance**			**500,000**	**328,000**	**650,000**
031101- A130	Transport			200,000	186,000	300,000
031101- A131	Machinery and Equipment			100,000	28,000	100,000
031101- A132	Furniture and Fixture			100,000	86,000	100,000
031101- A137	Computer Equipment			100,000	28,000	150,000
Total-	**SPECIAL COURT (CUSTOMS TAXATION AND ANTI-SMUGGLING) MULTAN**			**17,034,000**	**17,325,000**	**23,103,000**
MN0326 ACCOUNTABILITY COURT MULTAN						
031101- A01	**Employees Related Expenses**			**23,544,000**	**24,126,000**	**15,870,000**
031101- A011	Pay	12	12	7,108,000	7,108,000	5,641,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,943,000)	(3,943,000)	(3,015,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,165,000)	(3,165,000)	(2,626,000)
031101- A012	Allowances			16,436,000	17,018,000	10,229,000
031101- A012-1	Regular Allowances			(15,286,000)	(15,868,000)	(9,579,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,150,000)	(1,150,000)	(650,000)
031101- A03	**Operating Expenses**			**3,580,000**	**3,229,000**	**3,530,000**
031101- A032	Communications			300,000	213,000	300,000
031101- A033	Utilities			1,100,000	308,000	850,000
031101- A034	Occupancy Costs			10,000	2,000	10,000
031101- A038	Travel & Transportation			1,250,000	1,434,000	1,450,000
031101- A039	General			920,000	1,272,000	920,000
031101- A13	**Repairs and Maintenance**			**600,000**	**556,000**	**600,000**
031101- A130	Transport			150,000	139,000	150,000
031101- A131	Machinery and Equipment			150,000	139,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**ACCOUNTABILITY COURT MULTAN**			**27,724,000**	**27,911,000**	**20,000,000**
MN0331 SPECIAL COURT (OFFENCES IN BANKS) Multan						
031101- A01	**Employees Related Expenses**			**24,230,000**	**24,795,000**	**17,503,000**
031101- A011	Pay	14	13	9,501,000	9,501,000	5,832,000
031101- A011-1	Pay of Officers	(4)	(3)	(5,601,000)	(5,601,000)	(3,743,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,900,000)	(3,900,000)	(2,089,000)
031101- A012	Allowances			14,729,000	15,294,000	11,671,000
031101- A012-1	Regular Allowances			(13,669,000)	(14,234,000)	(10,921,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,060,000)	(1,060,000)	(750,000)
031101- A03	**Operating Expenses**			**4,570,000**	**4,119,000**	**4,464,000**
031101- A032	Communications			240,000	221,000	240,000
031101- A033	Utilities			950,000	772,000	950,000
031101- A034	Occupancy Costs			10,000	9,000	10,000
031101- A036	Motor Vehicles			20,000	18,000	20,000
031101- A038	Travel & Transportation			2,050,000	1,780,000	1,650,000
031101- A039	General			1,300,000	1,319,000	1,594,000
031101- A09	**Physical Assets**			**3,300,000**		**400,000**
031101- A092	Computer Equipment			800,000		200,000
031101- A096	Purchase of Plant and Machinery			1,500,000		100,000
031101- A097	Purchase of Furniture and Fixture			1,000,000		100,000
031101- A13	**Repairs and Maintenance**			**1,350,000**	**1,254,000**	**1,000,000**
031101- A130	Transport			500,000	465,000	400,000
031101- A131	Machinery and Equipment			400,000	372,000	200,000
031101- A132	Furniture and Fixture			150,000	139,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			200,000	185,000	200,000
Total-	**SPECIAL COURT (OFFENCES IN BANKS) Multan**			**33,450,000**	**30,168,000**	**23,367,000**
MN0333 BANKING COURT-II MULTAN						
031101- A01	**Employees Related Expenses**			**20,150,000**	**21,061,000**	**24,474,000**
031101- A011	Pay	17	17	7,629,000	7,629,000	9,844,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,185,000)	(2,185,000)	(2,865,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A011-2	Pay of Other Staff	(15)	(15)	(5,444,000)	(5,444,000)	(6,979,000)
031101- A012	Allowances			12,521,000	13,432,000	14,630,000
031101- A012-1	Regular Allowances			(11,021,000)	(11,932,000)	(13,430,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	(1,200,000)
031101- A03	**Operating Expenses**			**3,390,000**	**3,044,000**	**3,725,000**
031101- A032	Communications			160,000	148,000	225,000
031101- A033	Utilities			650,000	604,000	750,000
031101- A038	Travel & Transportation			1,860,000	1,624,000	1,900,000
031101- A039	General			720,000	668,000	850,000
031101- A04	**Employees Retirement Benefits**			**750,000**	**750,000**	**650,000**
031101- A041	Pension			750,000	750,000	650,000
031101- A05	**Grants, Subsidies and Write off Loans**			**6,200,000**	**6,200,000**	
031101- A052	Grants Domestic			6,200,000	6,200,000	
031101- A09	**Physical Assets**					**400,000**
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**670,000**	**621,000**	**650,000**
031101- A130	Transport			250,000	232,000	300,000
031101- A131	Machinery and Equipment			150,000	139,000	150,000
031101- A132	Furniture and Fixture			150,000	139,000	100,000
031101- A137	Computer Equipment			120,000	111,000	100,000
Total-	**BANKING COURT-II MULTAN**			**31,160,000**	**31,676,000**	**29,899,000**
MN0335	**BANKING COURT-I MULTAN**					
031101- A01	**Employees Related Expenses**			**23,942,000**	**24,986,000**	**26,574,000**
031101- A011	Pay	18	18	9,666,000	9,666,000	10,716,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,775,000)	(3,775,000)	(4,191,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(5,891,000)	(5,891,000)	(6,525,000)
031101- A012	Allowances			14,276,000	15,320,000	15,858,000
031101- A012-1	Regular Allowances			(12,916,000)	(13,960,000)	(14,698,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,360,000)	(1,360,000)	(1,160,000)
031101- A03	**Operating Expenses**			**3,235,000**	**2,899,000**	**3,455,000**
031101- A032	Communications			220,000	203,000	200,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A033	Utilities			550,000	511,000	850,000
031101- A034	Occupancy Costs			5,000	4,000	5,000
031101- A038	Travel & Transportation			1,570,000	1,355,000	1,580,000
031101- A039	General			890,000	826,000	820,000
031101- A09	**Physical Assets**			**400,000**	**372,000**	**400,000**
031101- A092	Computer Equipment			200,000	186,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**640,000**	**593,000**	**670,000**
031101- A130	Transport			250,000	232,000	300,000
031101- A131	Machinery and Equipment			150,000	139,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			140,000	129,000	120,000
Total-	**BANKING COURT-I MULTAN**			**28,217,000**	**28,850,000**	**31,099,000**
MN0338 SPECIAL JUDGE (CENTRAL) MULTAN						
031101- A01	**Employees Related Expenses**			**10,802,000**	**11,369,000**	**16,864,000**
031101- A011	Pay	9	9	3,346,000	3,346,000	6,499,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,852,000)	(1,852,000)	(3,486,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,494,000)	(1,494,000)	(3,013,000)
031101- A012	Allowances			7,456,000	8,023,000	10,365,000
031101- A012-1	Regular Allowances			(7,046,000)	(7,613,000)	(9,805,000)
031101- A012-2	Other Allowances (Excluding TA)			(410,000)	(410,000)	(560,000)
031101- A03	**Operating Expenses**			**4,160,000**	**4,620,000**	**4,760,000**
031101- A032	Communications			195,000	179,000	240,000
031101- A033	Utilities			500,000	463,000	650,000
031101- A034	Occupancy Costs			5,000	4,000	10,000
031101- A038	Travel & Transportation			2,980,000	3,530,000	3,150,000
031101- A039	General			480,000	444,000	710,000
031101- A09	**Physical Assets**			**200,000**	**186,000**	**400,000**
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**590,000**	**546,000**	**690,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A130	Transport			150,000	139,000	250,000
031101- A131	Machinery and Equipment			80,000	74,000	80,000
031101- A132	Furniture and Fixture			160,000	148,000	160,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**SPECIAL JUDGE (CENTRAL) MULTAN**			**15,752,000**	**16,721,000**	**22,714,000**
SG0172	**BANKING COURT-I SARGODHA**					
031101- A01	**Employees Related Expenses**			**23,990,000**	**24,846,000**	**25,882,000**
031101- A011	Pay	17	17	9,718,000	9,718,000	9,536,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,278,000)	(3,278,000)	(2,400,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,440,000)	(6,440,000)	(7,136,000)
031101- A012	Allowances			14,272,000	15,128,000	16,346,000
031101- A012-1	Regular Allowances			(13,462,000)	(14,318,000)	(15,386,000)
031101- A012-2	Other Allowances (Excluding TA)			(810,000)	(810,000)	(960,000)
031101- A03	**Operating Expenses**			**4,229,000**	**4,192,000**	**4,578,000**
031101- A032	Communications			126,000	116,000	175,000
031101- A033	Utilities			850,000	749,000	950,000
031101- A034	Occupancy Costs			1,325,000	1,320,000	1,325,000
031101- A038	Travel & Transportation			1,583,000	1,639,000	1,758,000
031101- A039	General			345,000	368,000	370,000
031101- A09	**Physical Assets**			**300,000**	**23,000**	**300,000**
031101- A096	Purchase of Plant and Machinery			100,000		100,000
031101- A097	Purchase of Furniture and Fixture			200,000	23,000	200,000
031101- A13	**Repairs and Maintenance**			**514,000**	**453,000**	**500,000**
031101- A130	Transport			187,000	173,000	200,000
031101- A131	Machinery and Equipment			93,000	64,000	100,000
031101- A132	Furniture and Fixture			187,000	173,000	150,000
031101- A137	Computer Equipment			47,000	43,000	50,000
Total-	**BANKING COURT-I SARGODHA**			**29,033,000**	**29,514,000**	**31,260,000**
SL0057	**BANKING COURT SAHIWAL**					
031101- A01	**Employees Related Expenses**			**19,029,000**	**19,744,000**	**19,687,000**
031101- A011	Pay	14	13	7,232,000	7,232,000	7,542,000
031101- A011-1	Pay of Officers	(4)	(3)	(3,764,000)	(3,764,000)	(4,157,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,468,000)	(3,468,000)	(3,385,000)
031101- A012	Allowances			11,797,000	12,512,000	12,145,000
031101- A012-1	Regular Allowances			(10,227,000)	(10,942,000)	(11,375,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,570,000)	(1,570,000)	(770,000)
031101- A03	**Operating Expenses**			**6,697,000**	**6,216,000**	**6,887,000**
031101- A032	Communications			220,000	202,000	220,000
031101- A033	Utilities			1,330,000	1,236,000	1,440,000
031101- A034	Occupancy Costs			1,437,000	1,434,000	1,437,000
031101- A038	Travel & Transportation			2,700,000	2,406,000	2,850,000
031101- A039	General			1,010,000	938,000	940,000
031101- A09	**Physical Assets**			**560,000**	**520,000**	**260,000**
031101- A092	Computer Equipment			60,000	55,000	60,000
031101- A096	Purchase of Plant and Machinery			300,000	279,000	100,000
031101- A097	Purchase of Furniture and Fixture			200,000	186,000	100,000
031101- A13	**Repairs and Maintenance**			**690,000**	**641,000**	**740,000**
031101- A130	Transport			300,000	279,000	350,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			90,000	83,000	90,000
Total-	**BANKING COURT SAHIWAL**			**26,976,000**	**27,121,000**	**27,574,000**
ST0109	**BANKING COURT SIALKOT**					
031101- A01	**Employees Related Expenses**			**12,578,000**	**12,699,000**	**13,916,000**
031101- A011	Pay	12	12	3,612,000	3,612,000	4,871,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,812,000)	(1,812,000)	(3,517,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,800,000)	(1,800,000)	(1,354,000)
031101- A012	Allowances			8,966,000	9,087,000	9,045,000
031101- A012-1	Regular Allowances			(8,179,000)	(8,300,000)	(8,645,000)
031101- A012-2	Other Allowances (Excluding TA)			(787,000)	(787,000)	(400,000)
031101- A03	**Operating Expenses**			**2,700,000**	**2,422,000**	**6,076,000**
031101- A032	Communications			165,000	136,000	220,000
031101- A033	Utilities			230,000	205,000	630,000
031101- A034	Occupancy Costs			5,000	4,000	2,926,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A038	Travel & Transportation			1,350,000	1,265,000	1,450,000
031101- A039	General			950,000	812,000	850,000
031101- A09	**Physical Assets**					**400,000**
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**650,000**	**603,000**	**600,000**
031101- A130	Transport			250,000	232,000	250,000
031101- A131	Machinery and Equipment			150,000	139,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			150,000	139,000	150,000
Total-	**BANKING COURT SIALKOT**			**15,928,000**	**15,724,000**	**20,992,000**
TS0008 BANKING COURT TOBA TEK SINGH						
031101- A01	**Employees Related Expenses**			**10,822,000**	**11,318,000**	**15,892,000**
031101- A011	Pay	10	10	3,785,000	3,785,000	5,361,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,412,000)	(2,412,000)	(3,804,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,373,000)	(1,373,000)	(1,557,000)
031101- A012	Allowances			7,037,000	7,533,000	10,531,000
031101- A012-1	Regular Allowances			(6,187,000)	(6,683,000)	(9,731,000)
031101- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(800,000)
031101- A03	**Operating Expenses**			**5,100,000**	**6,178,000**	**6,000,000**
031101- A032	Communications			300,000	277,000	300,000
031101- A033	Utilities			550,000	511,000	850,000
031101- A034	Occupancy Costs			1,990,000	3,374,000	1,990,000
031101- A038	Travel & Transportation			1,500,000	1,311,000	1,950,000
031101- A039	General			760,000	705,000	910,000
031101- A09	**Physical Assets**			**950,000**	**883,000**	**400,000**
031101- A092	Computer Equipment			300,000	279,000	200,000
031101- A096	Purchase of Plant and Machinery			300,000	279,000	100,000
031101- A097	Purchase of Furniture and Fixture			350,000	325,000	100,000
031101- A13	**Repairs and Maintenance**			**650,000**	**604,000**	**1,150,000**
031101- A130	Transport			200,000	186,000	300,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	500,000
031101- A137	Computer Equipment			150,000	139,000	150,000
Total-	**BANKING COURT TOBA TEK SINGH**			**17,522,000**	**18,983,000**	**23,442,000**
VR0022 BANKING COURT VEHARI						
031101- A01	**Employees Related Expenses**			**13,074,000**	**13,498,000**	**15,427,000**
031101- A011	Pay	10	10	3,818,000	3,818,000	5,299,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,412,000)	(2,412,000)	(3,554,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,406,000)	(1,406,000)	(1,745,000)
031101- A012	Allowances			9,256,000	9,680,000	10,128,000
031101- A012-1	Regular Allowances			(8,146,000)	(8,570,000)	(9,528,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,110,000)	(1,110,000)	(600,000)
031101- A03	**Operating Expenses**			**3,850,000**	**3,687,000**	**4,650,000**
031101- A032	Communications			250,000	220,000	250,000
031101- A033	Utilities			340,000	279,000	740,000
031101- A034	Occupancy Costs			1,270,000	1,269,000	1,110,000
031101- A038	Travel & Transportation			1,400,000	1,409,000	1,720,000
031101- A039	General			590,000	510,000	830,000
031101- A09	**Physical Assets**			**400,000**	**292,000**	**400,000**
031101- A092	Computer Equipment			200,000	146,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	53,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**650,000**	**564,000**	**900,000**
031101- A130	Transport			200,000	186,000	300,000
031101- A131	Machinery and Equipment			100,000	93,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	53,000	200,000
031101- A137	Computer Equipment			150,000	139,000	150,000
Total-	**BANKING COURT VEHARI**			**17,974,000**	**18,041,000**	**21,377,000**
031101	Total- Courts/Justice			1,229,629,000	1,253,113,000	1,318,949,000
0311	Total- Law Courts			1,229,629,000	1,253,113,000	1,318,949,000
031	Total- Law Courts			1,229,629,000	1,253,113,000	1,318,949,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036 Administration Of Public Order:						
0361 Administration:						
036101 Secretariat/Administration :						
BR0115 ASSISTANT ATTORNEY GENERAL-IV BAHAWALPUR						
036101- A01	**Employees Related Expenses**			**3,004,000**	**3,065,000**	**4,354,000**
036101- A011	Pay	4	4	1,280,000	1,280,000	2,423,000
036101- A011-1	Pay of Officers	(2)	(2)	(930,000)	(930,000)	(1,780,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(643,000)
036101- A012	Allowances			1,724,000	1,785,000	1,931,000
036101- A012-1	Regular Allowances			(1,609,000)	(1,670,000)	(1,821,000)
036101- A012-2	Other Allowances (Excluding TA)			(115,000)	(115,000)	(110,000)
036101- A03	**Operating Expenses**			**415,000**	**381,000**	**515,000**
036101- A032	Communications			100,000	92,000	140,000
036101- A038	Travel & Transportation			90,000	83,000	150,000
036101- A039	General			225,000	206,000	225,000
036101- A09	**Physical Assets**					**130,000**
036101- A092	Computer Equipment					30,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	**Repairs and Maintenance**			**65,000**	**58,000**	**65,000**
036101- A130	Transport			10,000	9,000	10,000
036101- A131	Machinery and Equipment			10,000	9,000	10,000
036101- A132	Furniture and Fixture			20,000	18,000	20,000
036101- A137	Computer Equipment			25,000	22,000	25,000
Total-	**ASSISTANT ATTORNEY GENERAL-IV BAHAWALPUR**			**3,484,000**	**3,504,000**	**5,064,000**
BR0116 ASSISTANT ATTORNEY GENERAL-III BAHAWALPUR						
036101- A01	**Employees Related Expenses**			**3,062,000**	**3,132,000**	**4,910,000**
036101- A011	Pay	4	4	1,380,000	1,380,000	2,482,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,030,000)	(1,030,000)	(1,780,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(702,000)
036101- A012	Allowances			1,682,000	1,752,000	2,428,000
036101- A012-1	Regular Allowances			(1,522,000)	(1,592,000)	(2,328,000)
036101- A012-2	Other Allowances (Excluding TA)			(160,000)	(160,000)	(100,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A03	**Operating Expenses**			**460,000**	**423,000**	**570,000**
036101- A032	Communications			100,000	92,000	130,000
036101- A038	Travel & Transportation			100,000	92,000	180,000
036101- A039	General			260,000	239,000	260,000
036101- A09	**Physical Assets**			**130,000**	**83,000**	**130,000**
036101- A092	Computer Equipment			30,000	19,000	30,000
036101- A096	Purchase of Plant and Machinery			50,000	32,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	32,000	50,000
036101- A13	**Repairs and Maintenance**			**110,000**	**99,000**	**110,000**
036101- A130	Transport			30,000	27,000	30,000
036101- A131	Machinery and Equipment			20,000	18,000	20,000
036101- A132	Furniture and Fixture			30,000	27,000	30,000
036101- A137	Computer Equipment			30,000	27,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-III BAHAWALPUR**			**3,762,000**	**3,737,000**	**5,720,000**
BR0117	**ASSISTANT ATTORNEY GENERAL-II BAHAWALPUR**					
036101- A01	**Employees Related Expenses**			**3,589,000**	**3,685,000**	**5,359,000**
036101- A011	Pay	5	5	1,737,000	1,737,000	2,791,000
036101- A011-1	Pay of Officers	(2)	(2)	(880,000)	(880,000)	(1,780,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(857,000)	(857,000)	(1,011,000)
036101- A012	Allowances			1,852,000	1,948,000	2,568,000
036101- A012-1	Regular Allowances			(1,702,000)	(1,798,000)	(2,448,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(120,000)
036101- A03	**Operating Expenses**			**450,000**	**411,000**	**570,000**
036101- A032	Communications			170,000	156,000	150,000
036101- A038	Travel & Transportation			60,000	55,000	150,000
036101- A039	General			220,000	200,000	270,000
036101- A09	**Physical Assets**			**135,000**	**86,000**	**135,000**
036101- A092	Computer Equipment			35,000	22,000	35,000
036101- A096	Purchase of Plant and Machinery			50,000	32,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	32,000	50,000
036101- A13	**Repairs and Maintenance**			**70,000**	**63,000**	**100,000**
036101- A131	Machinery and Equipment			20,000	18,000	30,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A132	Furniture and Fixture			20,000	18,000	30,000
036101- A137	Computer Equipment			30,000	27,000	40,000
Total-	**ASSISTANT ATTORNEY GENERAL-II BAHAWALPUR**			**4,244,000**	**4,245,000**	**6,164,000**
BR0118	**DEPUTY ATTORNEY GENERAL-1 BAHAWALPUR**					
036101- A01	**Employees Related Expenses**			**4,131,000**	**4,196,000**	**6,463,000**
036101- A011	Pay	4	4	2,162,000	2,162,000	3,971,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,812,000)	(1,812,000)	(3,508,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(463,000)
036101- A012	Allowances			1,969,000	2,034,000	2,492,000
036101- A012-1	Regular Allowances			(1,769,000)	(1,834,000)	(2,392,000)
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(100,000)
036101- A03	**Operating Expenses**			**3,740,000**	**3,640,000**	**3,560,000**
036101- A032	Communications			340,000	235,000	210,000
036101- A033	Utilities			370,000	502,000	370,000
036101- A034	Occupancy Costs			2,400,000	2,400,000	2,400,000
036101- A038	Travel & Transportation			320,000	217,000	270,000
036101- A039	General			310,000	286,000	310,000
036101- A09	**Physical Assets**			**120,000**	**76,000**	**180,000**
036101- A092	Computer Equipment			60,000	38,000	80,000
036101- A096	Purchase of Plant and Machinery			30,000	19,000	50,000
036101- A097	Purchase of Furniture and Fixture			30,000	19,000	50,000
036101- A13	**Repairs and Maintenance**			**110,000**	**99,000**	**190,000**
036101- A131	Machinery and Equipment			30,000	27,000	50,000
036101- A132	Furniture and Fixture			30,000	27,000	50,000
036101- A137	Computer Equipment			50,000	45,000	90,000
Total-	**DEPUTY ATTORNEY GENERAL-1 BAHAWALPUR**			**8,101,000**	**8,011,000**	**10,393,000**
BR0120	**ASSISTANT ATTORNEY GENERAL-I BAHAWALPUR**					
036101- A01	**Employees Related Expenses**			**3,343,000**	**3,468,000**	**5,668,000**
036101- A011	Pay	4	4	1,459,000	1,459,000	3,080,000
036101- A011-1	Pay of Officers	(2)	(2)	(819,000)	(819,000)	(2,281,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(640,000)	(640,000)	(799,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A012	Allowances			1,884,000	2,009,000	2,588,000
036101- A012-1	Regular Allowances			(1,724,000)	(1,849,000)	(2,428,000)
036101- A012-2	Other Allowances (Excluding TA)			(160,000)	(160,000)	(160,000)
036101- A03	**Operating Expenses**			**690,000**	**638,000**	**560,000**
036101- A032	Communications			160,000	147,000	160,000
036101- A038	Travel & Transportation			210,000	195,000	150,000
036101- A039	General			320,000	296,000	250,000
036101- A09	**Physical Assets**			**200,000**	**128,000**	**200,000**
036101- A092	Computer Equipment			100,000	64,000	100,000
036101- A096	Purchase of Plant and Machinery			50,000	32,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	32,000	50,000
036101- A13	**Repairs and Maintenance**			**120,000**	**110,000**	**120,000**
036101- A131	Machinery and Equipment			50,000	46,000	50,000
036101- A132	Furniture and Fixture			50,000	46,000	50,000
036101- A137	Computer Equipment			20,000	18,000	20,000
Total-	**ASSISTANT ATTORNEY GENERAL-I BAHAWALPUR**			**4,353,000**	**4,344,000**	**6,548,000**
LO1533	**ASSISTANT ATTORNEY GENERAL-III LAHORE**					
036101- A01	**Employees Related Expenses**			**3,011,000**	**3,143,000**	**5,804,000**
036101- A011	Pay	4	4	1,302,000	1,302,000	3,129,000
036101- A011-1	Pay of Officers	(2)	(2)	(982,000)	(982,000)	(2,593,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(320,000)	(320,000)	(536,000)
036101- A012	Allowances			1,709,000	1,841,000	2,675,000
036101- A012-1	Regular Allowances			(1,459,000)	(1,591,000)	(2,455,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(220,000)
036101- A03	**Operating Expenses**			**1,255,000**	**1,719,000**	**2,068,000**
036101- A032	Communications			200,000	86,000	200,000
036101- A034	Occupancy Costs			500,000	1,402,000	1,488,000
036101- A038	Travel & Transportation			100,000	25,000	100,000
036101- A039	General			455,000	206,000	280,000
036101- A04	**Employees Retirement Benefits**			**100,000**		
036101- A041	Pension			100,000		
036101- A09	**Physical Assets**			**200,000**		**200,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A092	Computer Equipment			100,000		100,000
036101- A096	Purchase of Plant and Machinery			50,000		50,000
036101- A097	Purchase of Furniture and Fixture			50,000		50,000
036101- A13	**Repairs and Maintenance**			**180,000**	**30,000**	**180,000**
036101- A131	Machinery and Equipment			50,000	14,000	50,000
036101- A132	Furniture and Fixture			50,000		50,000
036101- A137	Computer Equipment			80,000	16,000	80,000
Total-	**ASSISTANT ATTORNEY GENERAL-III LAHORE**			**4,746,000**	**4,892,000**	**8,252,000**
LO1534	**ASSISTANT ATTORNEY GENERAL-II LAHORE**					
036101- A01	**Employees Related Expenses**			**2,784,000**	**2,869,000**	**4,788,000**
036101- A011	Pay	4	4	1,280,000	1,280,000	2,649,000
036101- A011-1	Pay of Officers	(2)	(2)	(980,000)	(980,000)	(2,094,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)	(555,000)
036101- A012	Allowances			1,504,000	1,589,000	2,139,000
036101- A012-1	Regular Allowances			(1,254,000)	(1,339,000)	(1,949,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(190,000)
036101- A03	**Operating Expenses**			**887,000**	**712,000**	**1,291,000**
036101- A032	Communications			170,000	93,000	190,000
036101- A034	Occupancy Costs			337,000	433,000	691,000
036101- A038	Travel & Transportation			100,000		100,000
036101- A039	General			280,000	186,000	310,000
036101- A09	**Physical Assets**			**180,000**		**200,000**
036101- A092	Computer Equipment			80,000		100,000
036101- A096	Purchase of Plant and Machinery			50,000		50,000
036101- A097	Purchase of Furniture and Fixture			50,000		50,000
036101- A13	**Repairs and Maintenance**			**70,000**		**180,000**
036101- A131	Machinery and Equipment			20,000		50,000
036101- A132	Furniture and Fixture			20,000		50,000
036101- A137	Computer Equipment			30,000		80,000
Total-	**ASSISTANT ATTORNEY GENERAL-II LAHORE**			**3,921,000**	**3,581,000**	**6,459,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1540 ASSISTANT ATTORNEY GENERAL-IV LAHORE						
036101- A01	**Employees Related Expenses**			**3,083,000**	**3,188,000**	**5,101,000**
036101- A011	Pay	4	4	1,380,000	1,380,000	2,841,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,030,000)	(1,030,000)	(2,308,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(533,000)
036101- A012	Allowances			1,703,000	1,808,000	2,260,000
036101- A012-1	Regular Allowances			(1,403,000)	(1,508,000)	(2,060,000)
036101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(200,000)
036101- A03	**Operating Expenses**			**1,285,000**	**1,135,000**	**1,664,000**
036101- A032	Communications			165,000	103,000	160,000
036101- A034	Occupancy Costs			700,000	700,000	1,079,000
036101- A038	Travel & Transportation			100,000	79,000	100,000
036101- A039	General			320,000	253,000	325,000
036101- A09	**Physical Assets**			**200,000**	**104,000**	**200,000**
036101- A092	Computer Equipment			100,000	64,000	100,000
036101- A096	Purchase of Plant and Machinery			50,000	10,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	30,000	50,000
036101- A13	**Repairs and Maintenance**			**80,000**	**35,000**	**120,000**
036101- A131	Machinery and Equipment			30,000	20,000	30,000
036101- A132	Furniture and Fixture			20,000		30,000
036101- A137	Computer Equipment			30,000	15,000	60,000
Total-	**ASSISTANT ATTORNEY GENERAL-IV LAHORE**			**4,648,000**	**4,462,000**	**7,085,000**
LO1541 DEPUTY ATTORNEY GENERAL-IX LAHORE						
036101- A01	**Employees Related Expenses**			**4,369,000**	**4,480,000**	**7,481,000**
036101- A011	Pay	4	4	2,219,000	2,219,000	4,627,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,899,000)	(1,899,000)	(4,058,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(320,000)	(320,000)	(569,000)
036101- A012	Allowances			2,150,000	2,261,000	2,854,000
036101- A012-1	Regular Allowances			(1,900,000)	(2,011,000)	(2,654,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(200,000)
036101- A03	**Operating Expenses**			**1,559,000**	**1,519,000**	**1,639,000**
036101- A032	Communications			170,000	156,000	170,000
036101- A034	Occupancy Costs			1,049,000	1,049,000	1,079,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A038	Travel & Transportation			80,000	74,000	80,000
036101- A039	General			260,000	240,000	310,000
036101- A13	**Repairs and Maintenance**			**150,000**	**138,000**	**150,000**
036101- A131	Machinery and Equipment			50,000	46,000	50,000
036101- A132	Furniture and Fixture			50,000	46,000	50,000
036101- A137	Computer Equipment			50,000	46,000	50,000
Total-	**DEPUTY ATTORNEY GENERAL-IX LAHORE**			**6,078,000**	**6,137,000**	**9,270,000**
LO1542	**DEPUTY ATTORNEY GENERAL-III LAHORE**					
036101- A01	**Employees Related Expenses**			**5,131,000**	**5,283,000**	**8,472,000**
036101- A011	Pay	4	4	2,476,000	2,476,000	4,985,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,112,000)	(2,112,000)	(4,173,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(364,000)	(364,000)	(812,000)
036101- A012	Allowances			2,655,000	2,807,000	3,487,000
036101- A012-1	Regular Allowances			(2,305,000)	(2,457,000)	(3,257,000)
036101- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(230,000)
036101- A03	**Operating Expenses**			**1,070,000**	**871,000**	**1,173,000**
036101- A032	Communications			150,000	67,000	150,000
036101- A034	Occupancy Costs			500,000	500,000	603,000
036101- A038	Travel & Transportation			100,000	65,000	100,000
036101- A039	General			320,000	239,000	320,000
036101- A09	**Physical Assets**			**200,000**	**112,000**	**200,000**
036101- A092	Computer Equipment			100,000	64,000	100,000
036101- A096	Purchase of Plant and Machinery			50,000	32,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	16,000	50,000
036101- A13	**Repairs and Maintenance**			**190,000**	**85,000**	**190,000**
036101- A131	Machinery and Equipment			50,000	30,000	50,000
036101- A132	Furniture and Fixture			50,000	20,000	50,000
036101- A137	Computer Equipment			90,000	35,000	90,000
Total-	**DEPUTY ATTORNEY GENERAL-III LAHORE**			**6,591,000**	**6,351,000**	**10,035,000**
LO1546	**ASSISTANT ATTORNEY GENERAL-VII LAHORE**					
036101- A01	**Employees Related Expenses**			**2,755,000**	**2,809,000**	**4,442,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A011	Pay	4	4	1,180,000	1,180,000	2,360,000
036101- A011-1	Pay of Officers	(2)	(2)	(900,000)	(900,000)	(1,788,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(280,000)	(280,000)	(572,000)
036101- A012	Allowances			1,575,000	1,629,000	2,082,000
036101- A012-1	Regular Allowances			(1,405,000)	(1,459,000)	(1,962,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(120,000)
036101- A03	**Operating Expenses**			**626,000**	**114,000**	**540,000**
036101- A032	Communications			130,000	5,000	160,000
036101- A034	Occupancy Costs			116,000		
036101- A038	Travel & Transportation			100,000		100,000
036101- A039	General			280,000	109,000	280,000
036101- A09	**Physical Assets**			**200,000**		**200,000**
036101- A092	Computer Equipment			100,000		100,000
036101- A096	Purchase of Plant and Machinery			50,000		50,000
036101- A097	Purchase of Furniture and Fixture			50,000		50,000
036101- A13	**Repairs and Maintenance**			**180,000**		**170,000**
036101- A131	Machinery and Equipment			50,000		50,000
036101- A132	Furniture and Fixture			50,000		50,000
036101- A137	Computer Equipment			80,000		70,000
Total-	**ASSISTANT ATTORNEY GENERAL-VII LAHORE**			**3,761,000**	**2,923,000**	**5,352,000**
LO1547 ASSISTANT ATTORNEY GENERAL-VI LAHORE						
036101- A01	**Employees Related Expenses**			**2,918,000**	**3,473,000**	**5,214,000**
036101- A011	Pay	4	4	1,251,000	1,251,000	2,837,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,001,000)	(1,001,000)	(2,362,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(250,000)	(250,000)	(475,000)
036101- A012	Allowances			1,667,000	2,222,000	2,377,000
036101- A012-1	Regular Allowances			(1,417,000)	(1,516,000)	(2,177,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(706,000)	(200,000)
036101- A03	**Operating Expenses**			**1,079,000**	**1,015,000**	**1,352,000**
036101- A032	Communications			150,000	113,000	150,000
036101- A034	Occupancy Costs			584,000	584,000	817,000
036101- A038	Travel & Transportation			100,000	93,000	100,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A039	General			245,000	225,000	285,000
036101- A09	**Physical Assets**			**200,000**	**184,000**	**200,000**
036101- A092	Computer Equipment			100,000	92,000	100,000
036101- A096	Purchase of Plant and Machinery			50,000	46,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	46,000	50,000
036101- A13	**Repairs and Maintenance**			**80,000**	**29,000**	**120,000**
036101- A131	Machinery and Equipment			30,000	27,000	30,000
036101- A132	Furniture and Fixture			20,000	2,000	30,000
036101- A137	Computer Equipment			30,000		60,000
Total-	**ASSISTANT ATTORNEY GENERAL-VI LAHORE**			**4,277,000**	**4,701,000**	**6,886,000**
LO1549	**DEPUTY ATTORNEY GENERAL-IV LAHORE**					
036101- A01	**Employees Related Expenses**			**4,897,000**	**4,972,000**	**6,879,000**
036101- A011	Pay	4	4	2,583,000	2,583,000	4,346,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,112,000)	(2,112,000)	(4,065,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(471,000)	(471,000)	(281,000)
036101- A012	Allowances			2,314,000	2,389,000	2,533,000
036101- A012-1	Regular Allowances			(2,114,000)	(2,189,000)	(2,383,000)
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(150,000)
036101- A03	**Operating Expenses**			**919,000**	**896,000**	**1,352,000**
036101- A032	Communications			129,000	63,000	130,000
036101- A034	Occupancy Costs			405,000	578,000	817,000
036101- A038	Travel & Transportation			100,000	50,000	100,000
036101- A039	General			285,000	205,000	305,000
036101- A09	**Physical Assets**			**200,000**	**57,000**	**200,000**
036101- A092	Computer Equipment			100,000	24,000	100,000
036101- A096	Purchase of Plant and Machinery			50,000	12,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	21,000	50,000
036101- A13	**Repairs and Maintenance**			**120,000**	**76,000**	**120,000**
036101- A131	Machinery and Equipment			30,000	19,000	30,000
036101- A132	Furniture and Fixture			30,000	19,000	30,000
036101- A137	Computer Equipment			60,000	38,000	60,000
Total-	**DEPUTY ATTORNEY GENERAL-IV LAHORE**			**6,136,000**	**6,001,000**	**8,551,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1550 ASSISTANT ATTORNEY GENERAL-V LAHORE						
036101- A01	**Employees Related Expenses**			**3,092,000**	**3,148,000**	**4,629,000**
036101- A011	Pay	4	4	1,350,000	1,350,000	2,438,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,030,000)	(1,030,000)	(1,788,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(320,000)	(320,000)	(650,000)
036101- A012	Allowances			1,742,000	1,798,000	2,191,000
036101- A012-1	Regular Allowances			(1,492,000)	(1,548,000)	(2,011,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(180,000)
036101- A03	**Operating Expenses**			**636,000**	**596,000**	**617,000**
036101- A032	Communications			170,000	156,000	130,000
036101- A034	Occupancy Costs			116,000	116,000	157,000
036101- A038	Travel & Transportation			100,000	93,000	50,000
036101- A039	General			250,000	231,000	280,000
036101- A09	**Physical Assets**					**270,000**
036101- A092	Computer Equipment					70,000
036101- A096	Purchase of Plant and Machinery					100,000
036101- A097	Purchase of Furniture and Fixture					100,000
036101- A13	**Repairs and Maintenance**					**110,000**
036101- A131	Machinery and Equipment					20,000
036101- A132	Furniture and Fixture					50,000
036101- A137	Computer Equipment					40,000
Total-	**ASSISTANT ATTORNEY GENERAL-V LAHORE**			**3,728,000**	**3,744,000**	**5,626,000**
LO1551 DEPUTY ATTORNEY GENERAL-X LAHORE						
036101- A01	**Employees Related Expenses**			**5,268,000**	**5,460,000**	**9,267,000**
036101- A011	Pay	4	4	2,417,000	2,417,000	5,453,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,017,000)	(2,017,000)	(4,772,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(400,000)	(400,000)	(681,000)
036101- A012	Allowances			2,851,000	3,043,000	3,814,000
036101- A012-1	Regular Allowances			(2,588,000)	(2,780,000)	(3,534,000)
036101- A012-2	Other Allowances (Excluding TA)			(263,000)	(263,000)	(280,000)
036101- A03	**Operating Expenses**			**1,290,000**	**1,015,000**	**1,904,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A032	Communications			150,000	93,000	150,000
036101- A034	Occupancy Costs			690,000	690,000	1,274,000
036101- A038	Travel & Transportation			100,000	65,000	100,000
036101- A039	General			350,000	167,000	380,000
036101- A09	**Physical Assets**			**170,000**	**108,000**	**160,000**
036101- A092	Computer Equipment			70,000	45,000	60,000
036101- A096	Purchase of Plant and Machinery			50,000	32,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	31,000	50,000
036101- A13	**Repairs and Maintenance**			**110,000**	**32,000**	**110,000**
036101- A131	Machinery and Equipment			20,000		20,000
036101- A132	Furniture and Fixture			50,000	32,000	50,000
036101- A137	Computer Equipment			40,000		40,000
Total-	**DEPUTY ATTORNEY GENERAL-X LAHORE**			**6,838,000**	**6,615,000**	**11,441,000**
LO1552 DEPUTY ATTORNEY GENERAL-VIII LAHORE						
036101- A01	**Employees Related Expenses**			**4,578,000**	**4,701,000**	**7,894,000**
036101- A011	Pay	4	4	2,294,000	2,294,000	4,750,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,894,000)	(1,894,000)	(4,065,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(400,000)	(400,000)	(685,000)
036101- A012	Allowances			2,284,000	2,407,000	3,144,000
036101- A012-1	Regular Allowances			(2,034,000)	(2,157,000)	(2,924,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(220,000)
036101- A03	**Operating Expenses**			**932,000**	**761,000**	**1,337,000**
036101- A032	Communications			125,000	25,000	135,000
036101- A034	Occupancy Costs			442,000	652,000	817,000
036101- A038	Travel & Transportation			100,000	25,000	100,000
036101- A039	General			265,000	59,000	285,000
036101- A09	**Physical Assets**			**80,000**		**80,000**
036101- A092	Computer Equipment			40,000		40,000
036101- A096	Purchase of Plant and Machinery			20,000		20,000
036101- A097	Purchase of Furniture and Fixture			20,000		20,000
036101- A13	**Repairs and Maintenance**			**120,000**		**120,000**
036101- A131	Machinery and Equipment			30,000		30,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A132	Furniture and Fixture			30,000		30,000
036101- A137	Computer Equipment			60,000		60,000
Total-	**DEPUTY ATTORNEY GENERAL-VIII LAHORE**			**5,710,000**	**5,462,000**	**9,431,000**
LO1555 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN LAHORE						
036101- A01	**Employees Related Expenses**			**18,369,000**	**18,716,000**	**24,561,000**
036101- A011	Pay	8	8	9,553,000	9,553,000	13,149,000
036101- A011-1	Pay of Officers	(3)	(3)	(8,038,000)	(8,038,000)	(11,363,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,515,000)	(1,515,000)	(1,786,000)
036101- A012	Allowances			8,816,000	9,163,000	11,412,000
036101- A012-1	Regular Allowances			(8,356,000)	(8,683,000)	(10,912,000)
036101- A012-2	Other Allowances (Excluding TA)			(460,000)	(480,000)	(500,000)
036101- A03	**Operating Expenses**			**8,545,000**	**8,064,000**	**9,600,000**
036101- A032	Communications			450,000	416,000	410,000
036101- A033	Utilities			5,000,000	4,650,000	5,000,000
036101- A034	Occupancy Costs			2,000,000	2,000,000	3,100,000
036101- A038	Travel & Transportation			410,000	381,000	410,000
036101- A039	General			685,000	617,000	680,000
036101- A09	**Physical Assets**			**260,000**	**240,000**	**200,000**
036101- A092	Computer Equipment			60,000	54,000	100,000
036101- A096	Purchase of Plant and Machinery			100,000	93,000	50,000
036101- A097	Purchase of Furniture and Fixture			100,000	93,000	50,000
036101- A13	**Repairs and Maintenance**			**2,300,000**	**2,138,000**	**2,350,000**
036101- A131	Machinery and Equipment			100,000	93,000	100,000
036101- A132	Furniture and Fixture			100,000	93,000	100,000
036101- A133	Buildings and Structure			2,000,000	1,860,000	2,000,000
036101- A137	Computer Equipment			100,000	92,000	150,000
Total-	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN LAHORE**			**29,474,000**	**29,158,000**	**36,711,000**
LO1556 ASSISTANT ATTORNEY GENERAL-XVI LAHORE						
036101- A01	**Employees Related Expenses**			**3,010,000**	**3,133,000**	**5,752,000**
036101- A011	Pay	4	4	1,190,000	1,190,000	3,095,000
036101- A011-1	Pay of Officers	(2)	(2)	(905,000)	(905,000)	(2,508,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A011-2	Pay of Other Staff	(2)	(2)	(285,000)	(285,000)	(587,000)
036101- A012	Allowances			1,820,000	1,943,000	2,657,000
036101- A012-1	Regular Allowances			(1,610,000)	(1,733,000)	(2,437,000)
036101- A012-2	Other Allowances (Excluding TA)			(210,000)	(210,000)	(220,000)
036101- A03	**Operating Expenses**			**872,000**	**1,541,000**	**1,809,000**
036101- A032	Communications			130,000	49,000	130,000
036101- A034	Occupancy Costs			337,000	1,292,000	1,274,000
036101- A038	Travel & Transportation			100,000		100,000
036101- A039	General			305,000	200,000	305,000
036101- A09	**Physical Assets**			**350,000**		**200,000**
036101- A092	Computer Equipment			150,000		100,000
036101- A096	Purchase of Plant and Machinery			100,000		50,000
036101- A097	Purchase of Furniture and Fixture			100,000		50,000
036101- A13	**Repairs and Maintenance**			**180,000**	**50,000**	**180,000**
036101- A131	Machinery and Equipment			50,000	14,000	50,000
036101- A132	Furniture and Fixture			50,000	14,000	50,000
036101- A137	Computer Equipment			80,000	22,000	80,000
Total-	**ASSISTANT ATTORNEY GENERAL-XVI LAHORE**			**4,412,000**	**4,724,000**	**7,941,000**
LO1557	**ASSISTANT ATTORNEY GENERAL-XV LAHORE**					
036101- A01	**Employees Related Expenses**			**3,177,000**	**3,336,000**	**5,871,000**
036101- A011	Pay	4	4	1,362,000	1,362,000	3,163,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,032,000)	(1,032,000)	(2,592,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(330,000)	(330,000)	(571,000)
036101- A012	Allowances			1,815,000	1,974,000	2,708,000
036101- A012-1	Regular Allowances			(1,565,000)	(1,724,000)	(2,478,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(230,000)
036101- A03	**Operating Expenses**			**1,313,000**	**1,729,000**	**2,043,000**
036101- A032	Communications			140,000	33,000	150,000
036101- A034	Occupancy Costs			768,000	1,540,000	1,488,000
036101- A038	Travel & Transportation			100,000	28,000	100,000
036101- A039	General			305,000	128,000	305,000
036101- A09	**Physical Assets**			**200,000**		**200,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A092	Computer Equipment			100,000		100,000
036101- A096	Purchase of Plant and Machinery			50,000		50,000
036101- A097	Purchase of Furniture and Fixture			50,000		50,000
036101- A13	**Repairs and Maintenance**			**110,000**		**170,000**
036101- A131	Machinery and Equipment			30,000		50,000
036101- A132	Furniture and Fixture			30,000		50,000
036101- A137	Computer Equipment			50,000		70,000
Total-	**ASSISTANT ATTORNEY GENERAL-XV LAHORE**			**4,800,000**	**5,065,000**	**8,284,000**
LO1558	**ASSISTANT ATTORNEY GENERAL-XVIII LAHORE**					
036101- A01	**Employees Related Expenses**			**2,966,000**	**3,017,000**	**4,412,000**
036101- A011	Pay	4	4	1,295,000	1,295,000	2,327,000
036101- A011-1	Pay of Officers	(2)	(2)	(930,000)	(930,000)	(1,788,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(365,000)	(365,000)	(539,000)
036101- A012	Allowances			1,671,000	1,722,000	2,085,000
036101- A012-1	Regular Allowances			(1,461,000)	(1,512,000)	(1,925,000)
036101- A012-2	Other Allowances (Excluding TA)			(210,000)	(210,000)	(160,000)
036101- A03	**Operating Expenses**			**765,000**	**739,000**	**1,168,000**
036101- A032	Communications			120,000		160,000
036101- A034	Occupancy Costs			260,000	673,000	623,000
036101- A038	Travel & Transportation			100,000		100,000
036101- A039	General			285,000	66,000	285,000
036101- A09	**Physical Assets**			**200,000**		**200,000**
036101- A092	Computer Equipment			100,000		100,000
036101- A096	Purchase of Plant and Machinery			50,000		50,000
036101- A097	Purchase of Furniture and Fixture			50,000		50,000
036101- A13	**Repairs and Maintenance**			**80,000**	**2,000**	**130,000**
036101- A131	Machinery and Equipment			30,000		30,000
036101- A132	Furniture and Fixture			20,000		20,000
036101- A137	Computer Equipment			30,000	2,000	80,000
Total-	**ASSISTANT ATTORNEY GENERAL-XVIII LAHORE**			**4,011,000**	**3,758,000**	**5,910,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1559 ASSISTANT ATTORNEY GENERAL-XX LAHORE						
036101- A01	**Employees Related Expenses**			**3,306,000**	**3,407,000**	**4,534,000**
036101- A011	Pay	4	4	1,257,000	1,257,000	2,499,000
036101- A011-1	Pay of Officers	(2)	(2)	(907,000)	(907,000)	(1,790,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(709,000)
036101- A012	Allowances			2,049,000	2,150,000	2,035,000
036101- A012-1	Regular Allowances			(1,849,000)	(1,950,000)	(1,865,000)
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(170,000)
036101- A03	**Operating Expenses**			**922,000**	**973,000**	**1,198,000**
036101- A032	Communications			180,000	71,000	170,000
036101- A034	Occupancy Costs			337,000	592,000	623,000
036101- A038	Travel & Transportation			100,000	28,000	100,000
036101- A039	General			305,000	282,000	305,000
036101- A09	**Physical Assets**			**350,000**	**153,000**	**200,000**
036101- A092	Computer Equipment			150,000	44,000	100,000
036101- A096	Purchase of Plant and Machinery			100,000	28,000	50,000
036101- A097	Purchase of Furniture and Fixture			100,000	81,000	50,000
036101- A13	**Repairs and Maintenance**			**150,000**	**137,000**	**150,000**
036101- A131	Machinery and Equipment			50,000	46,000	50,000
036101- A132	Furniture and Fixture			50,000	46,000	50,000
036101- A137	Computer Equipment			50,000	45,000	50,000
Total-	**ASSISTANT ATTORNEY GENERAL-XX LAHORE**			**4,728,000**	**4,670,000**	**6,082,000**
LO1560 ASSISTANT ATTORNEY GENERAL-XXII LAHORE						
036101- A01	**Employees Related Expenses**			**3,514,000**	**3,658,000**	**6,731,000**
036101- A011	Pay	4	4	1,562,000	1,562,000	3,509,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,212,000)	(1,212,000)	(2,674,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(835,000)
036101- A012	Allowances			1,952,000	2,096,000	3,222,000
036101- A012-1	Regular Allowances			(1,702,000)	(1,846,000)	(2,962,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(260,000)
036101- A03	**Operating Expenses**			**1,050,000**	**413,000**	**595,000**
036101- A032	Communications			115,000	73,000	160,000
036101- A038	Travel & Transportation			650,000	100,000	150,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A039	General			285,000	240,000	285,000
036101- A04	**Employees Retirement Benefits**			**608,000**	**585,000**	
036101- A041	Pension			608,000	585,000	
036101- A09	**Physical Assets**			**200,000**		**200,000**
036101- A092	Computer Equipment			100,000		100,000
036101- A096	Purchase of Plant and Machinery			50,000		50,000
036101- A097	Purchase of Furniture and Fixture			50,000		50,000
036101- A13	**Repairs and Maintenance**			**200,000**	**57,000**	**180,000**
036101- A131	Machinery and Equipment			60,000	16,000	50,000
036101- A132	Furniture and Fixture			60,000		50,000
036101- A137	Computer Equipment			80,000	41,000	80,000
Total-	**ASSISTANT ATTORNEY GENERAL-XXII LAHORE**			**5,572,000**	**4,713,000**	**7,706,000**
LO1561	**ASSISTANT ATTORNEY GENERAL-XXIV LAHORE**					
036101- A01	**Employees Related Expenses**			**2,766,000**	**2,846,000**	**4,808,000**
036101- A011	Pay	4	4	1,205,000	1,205,000	2,622,000
036101- A011-1	Pay of Officers	(2)	(2)	(905,000)	(905,000)	(2,145,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)	(477,000)
036101- A012	Allowances			1,561,000	1,641,000	2,186,000
036101- A012-1	Regular Allowances			(1,381,000)	(1,461,000)	(2,006,000)
036101- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)	(180,000)
036101- A03	**Operating Expenses**			**837,000**	**798,000**	**1,794,000**
036101- A032	Communications			120,000	110,000	120,000
036101- A034	Occupancy Costs			337,000	337,000	1,294,000
036101- A038	Travel & Transportation			100,000	93,000	100,000
036101- A039	General			280,000	258,000	280,000
036101- A09	**Physical Assets**			**200,000**	**184,000**	**200,000**
036101- A092	Computer Equipment			100,000	92,000	100,000
036101- A096	Purchase of Plant and Machinery			50,000	46,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	46,000	50,000
036101- A13	**Repairs and Maintenance**			**80,000**	**72,000**	**120,000**
036101- A131	Machinery and Equipment			30,000	27,000	30,000
036101- A132	Furniture and Fixture			20,000	18,000	30,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A137	Computer Equipment			30,000	27,000	60,000
Total-	**ASSISTANT ATTORNEY GENERAL-XXIV LAHORE**			**3,883,000**	**3,900,000**	**6,922,000**
LO1562	**ASSISTANT ATTORNEY GENERAL-XVII LAHORE**					
036101- A01	**Employees Related Expenses**			**2,873,000**	**2,937,000**	**4,681,000**
036101- A011	Pay	4	4	1,250,000	1,250,000	2,459,000
036101- A011-1	Pay of Officers	(2)	(2)	(930,000)	(930,000)	(1,788,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(320,000)	(320,000)	(671,000)
036101- A012	Allowances			1,623,000	1,687,000	2,222,000
036101- A012-1	Regular Allowances			(1,473,000)	(1,537,000)	(2,062,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(160,000)
036101- A03	**Operating Expenses**			**818,000**	**581,000**	**1,017,000**
036101- A032	Communications			150,000	66,000	130,000
036101- A034	Occupancy Costs			258,000	258,000	477,000
036101- A038	Travel & Transportation			100,000	28,000	100,000
036101- A039	General			310,000	229,000	310,000
036101- A09	**Physical Assets**			**180,000**	**50,000**	**200,000**
036101- A092	Computer Equipment			80,000	22,000	100,000
036101- A096	Purchase of Plant and Machinery			50,000	14,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	14,000	50,000
036101- A13	**Repairs and Maintenance**			**160,000**	**44,000**	**120,000**
036101- A131	Machinery and Equipment			50,000	14,000	30,000
036101- A132	Furniture and Fixture			50,000	14,000	30,000
036101- A137	Computer Equipment			60,000	16,000	60,000
Total-	**ASSISTANT ATTORNEY GENERAL-XVII LAHORE**			**4,031,000**	**3,612,000**	**6,018,000**
LO1563	**ASSISTANT ATTORNEY GENERAL-XXI LAHORE**					
036101- A01	**Employees Related Expenses**			**2,900,000**	**3,004,000**	**5,199,000**
036101- A011	Pay	4	4	1,305,000	1,305,000	2,833,000
036101- A011-1	Pay of Officers	(2)	(2)	(955,000)	(955,000)	(2,199,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(634,000)
036101- A012	Allowances			1,595,000	1,699,000	2,366,000
036101- A012-1	Regular Allowances			(1,345,000)	(1,449,000)	(2,166,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(200,000)
036101- A03	**Operating Expenses**			**965,000**	**812,000**	**1,354,000**
036101- A032	Communications			155,000	73,000	170,000
036101- A034	Occupancy Costs			405,000	534,000	749,000
036101- A038	Travel & Transportation			100,000		150,000
036101- A039	General			305,000	205,000	285,000
036101- A09	**Physical Assets**			**200,000**		**200,000**
036101- A092	Computer Equipment			100,000		100,000
036101- A096	Purchase of Plant and Machinery			50,000		50,000
036101- A097	Purchase of Furniture and Fixture			50,000		50,000
036101- A13	**Repairs and Maintenance**			**120,000**		**180,000**
036101- A131	Machinery and Equipment			30,000		50,000
036101- A132	Furniture and Fixture			30,000		50,000
036101- A137	Computer Equipment			60,000		80,000
Total-	**ASSISTANT ATTORNEY GENERAL-XXI LAHORE**			**4,185,000**	**3,816,000**	**6,933,000**
LO1564 ASSISTANT ATTORNEY GENERAL-XXIII LAHORE						
036101- A01	**Employees Related Expenses**			**3,016,000**	**3,135,000**	**5,592,000**
036101- A011	Pay	4	4	1,330,000	1,330,000	2,982,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,010,000)	(1,010,000)	(2,280,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(320,000)	(320,000)	(702,000)
036101- A012	Allowances			1,686,000	1,805,000	2,610,000
036101- A012-1	Regular Allowances			(1,554,000)	(1,673,000)	(2,390,000)
036101- A012-2	Other Allowances (Excluding TA)			(132,000)	(132,000)	(220,000)
036101- A03	**Operating Expenses**			**1,013,000**	**767,000**	**1,367,000**
036101- A032	Communications			85,000	65,000	175,000
036101- A034	Occupancy Costs			631,000	557,000	817,000
036101- A038	Travel & Transportation			80,000	17,000	100,000
036101- A039	General			217,000	128,000	275,000
036101- A09	**Physical Assets**					**200,000**
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A13	**Repairs and Maintenance**			**100,000**		**120,000**
036101- A131	Machinery and Equipment			25,000		30,000
036101- A132	Furniture and Fixture			25,000		30,000
036101- A137	Computer Equipment			50,000		60,000
Total-	**ASSISTANT ATTORNEY GENERAL-XXIII LAHORE**			**4,129,000**	**3,902,000**	**7,279,000**
LO1565 ASSISTANT ATTORNEY GENERAL-XIV LAHORE						
036101- A01	**Employees Related Expenses**			**2,820,000**	**2,871,000**	**4,335,000**
036101- A011	Pay	4	4	1,195,000	1,195,000	2,328,000
036101- A011-1	Pay of Officers	(2)	(2)	(910,000)	(910,000)	(1,788,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(285,000)	(285,000)	(540,000)
036101- A012	Allowances			1,625,000	1,676,000	2,007,000
036101- A012-1	Regular Allowances			(1,455,000)	(1,506,000)	(1,847,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(160,000)
036101- A03	**Operating Expenses**			**535,000**	**144,000**	**680,000**
036101- A032	Communications			155,000	18,000	150,000
036101- A034	Occupancy Costs					150,000
036101- A038	Travel & Transportation			100,000	65,000	100,000
036101- A039	General			280,000	61,000	280,000
036101- A09	**Physical Assets**			**200,000**	**50,000**	**200,000**
036101- A092	Computer Equipment			100,000	50,000	100,000
036101- A096	Purchase of Plant and Machinery			50,000		50,000
036101- A097	Purchase of Furniture and Fixture			50,000		50,000
036101- A13	**Repairs and Maintenance**			**80,000**		**120,000**
036101- A131	Machinery and Equipment			30,000		30,000
036101- A132	Furniture and Fixture			20,000		30,000
036101- A137	Computer Equipment			30,000		60,000
Total-	**ASSISTANT ATTORNEY GENERAL-XIV LAHORE**			**3,635,000**	**3,065,000**	**5,335,000**
LO1566 ASSISTANT ATTORNEY GENERAL-XIII LAHORE						
036101- A01	**Employees Related Expenses**			**2,581,000**	**2,626,000**	**4,132,000**
036101- A011	Pay	4	4	1,155,000	1,155,000	2,265,000
036101- A011-1	Pay of Officers	(2)	(2)	(905,000)	(905,000)	(1,788,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A011-2	Pay of Other Staff	(2)	(2)	(250,000)	(250,000)	(477,000)
036101- A012	Allowances			1,426,000	1,471,000	1,867,000
036101- A012-1	Regular Allowances			(1,276,000)	(1,321,000)	(1,717,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(150,000)
036101- A03	**Operating Expenses**			**965,000**	**510,000**	**1,183,000**
036101- A032	Communications			140,000	9,000	160,000
036101- A034	Occupancy Costs			400,000	400,000	623,000
036101- A038	Travel & Transportation			100,000	7,000	100,000
036101- A039	General			325,000	94,000	300,000
036101- A09	**Physical Assets**			**200,000**	**12,000**	**200,000**
036101- A092	Computer Equipment			100,000	6,000	100,000
036101- A096	Purchase of Plant and Machinery			50,000	3,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	3,000	50,000
036101- A13	**Repairs and Maintenance**			**90,000**	**5,000**	**150,000**
036101- A131	Machinery and Equipment			30,000	2,000	50,000
036101- A132	Furniture and Fixture			30,000	2,000	50,000
036101- A137	Computer Equipment			30,000	1,000	50,000
Total-	**ASSISTANT ATTORNEY GENERAL-XIII LAHORE**			**3,836,000**	**3,153,000**	**5,665,000**
LO1567	**DEPUTY ATTORNEY GENERAL - VII LAHORE**					
036101- A01	**Employees Related Expenses**			**4,598,000**	**4,734,000**	**8,125,000**
036101- A011	Pay	4	4	2,324,000	2,324,000	4,900,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,974,000)	(1,974,000)	(4,320,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(580,000)
036101- A012	Allowances			2,274,000	2,410,000	3,225,000
036101- A012-1	Regular Allowances			(2,024,000)	(2,160,000)	(3,001,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(224,000)
036101- A03	**Operating Expenses**			**1,149,000**	**1,056,000**	**1,809,000**
036101- A032	Communications			140,000	118,000	150,000
036101- A034	Occupancy Costs			689,000	689,000	1,274,000
036101- A038	Travel & Transportation			100,000	65,000	100,000
036101- A039	General			220,000	184,000	285,000
036101- A09	**Physical Assets**			**80,000**	**63,000**	**80,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A092	Computer Equipment			40,000	32,000	40,000
036101- A096	Purchase of Plant and Machinery			20,000	16,000	20,000
036101- A097	Purchase of Furniture and Fixture			20,000	15,000	20,000
036101- A13	**Repairs and Maintenance**			**120,000**	**100,000**	**120,000**
036101- A131	Machinery and Equipment			30,000	25,000	30,000
036101- A132	Furniture and Fixture			30,000	25,000	30,000
036101- A137	Computer Equipment			60,000	50,000	60,000
Total-	**DEPUTY ATTORNEY GENERAL - VII LAHORE**			**5,947,000**	**5,953,000**	**10,134,000**
LO1568	**DEPUTY ATTORNEY GENERAL-VI LAHORE**					
036101- A01	**Employees Related Expenses**			**4,520,000**	**4,604,000**	**8,012,000**
036101- A011	Pay	4	4	2,260,000	2,260,000	4,691,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,810,000)	(1,810,000)	(3,930,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(450,000)	(450,000)	(761,000)
036101- A012	Allowances			2,260,000	2,344,000	3,321,000
036101- A012-1	Regular Allowances			(1,986,000)	(2,070,000)	(3,071,000)
036101- A012-2	Other Allowances (Excluding TA)			(274,000)	(274,000)	(250,000)
036101- A03	**Operating Expenses**			**1,090,000**	**1,108,000**	**1,649,000**
036101- A032	Communications			165,000	151,000	170,000
036101- A034	Occupancy Costs			600,000	757,000	1,079,000
036101- A038	Travel & Transportation			100,000	28,000	100,000
036101- A039	General			225,000	172,000	300,000
036101- A09	**Physical Assets**			**80,000**	**20,000**	**200,000**
036101- A092	Computer Equipment			40,000	10,000	100,000
036101- A096	Purchase of Plant and Machinery			20,000	5,000	50,000
036101- A097	Purchase of Furniture and Fixture			20,000	5,000	50,000
036101- A13	**Repairs and Maintenance**			**100,000**	**86,000**	**200,000**
036101- A131	Machinery and Equipment			20,000	14,000	50,000
036101- A132	Furniture and Fixture			30,000	27,000	50,000
036101- A137	Computer Equipment			50,000	45,000	100,000
Total-	**DEPUTY ATTORNEY GENERAL-VI LAHORE**			**5,790,000**	**5,818,000**	**10,061,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1576 DEPUTY ATTORNEY GENERAL-V LAHORE						
036101- A01	**Employees Related Expenses**			**5,351,000**	**5,431,000**	**8,396,000**
036101- A011	Pay	4	4	2,610,000	2,610,000	4,346,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,160,000)	(2,160,000)	(3,516,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(450,000)	(450,000)	(830,000)
036101- A012	Allowances			2,741,000	2,821,000	4,050,000
036101- A012-1	Regular Allowances			(2,381,000)	(2,461,000)	(3,880,000)
036101- A012-2	Other Allowances (Excluding TA)			(360,000)	(360,000)	(170,000)
036101- A03	**Operating Expenses**			**1,041,000**	**246,000**	**840,000**
036101- A032	Communications			130,000	60,000	150,000
036101- A034	Occupancy Costs			431,000		250,000
036101- A038	Travel & Transportation			140,000		100,000
036101- A039	General			340,000	186,000	340,000
036101- A13	**Repairs and Maintenance**			**60,000**		**60,000**
036101- A131	Machinery and Equipment			10,000		10,000
036101- A132	Furniture and Fixture			20,000		20,000
036101- A137	Computer Equipment			30,000		30,000
Total-	**DEPUTY ATTORNEY GENERAL-V LAHORE**			**6,452,000**	**5,677,000**	**9,296,000**
LO1588 ASSISTANT ATTORNEY GENERAL-XII LAHORE						
036101- A01	**Employees Related Expenses**			**2,897,000**	**2,960,000**	**4,770,000**
036101- A011	Pay	4	4	1,200,000	1,200,000	2,461,000
036101- A011-1	Pay of Officers	(2)	(2)	(905,000)	(905,000)	(1,788,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(295,000)	(295,000)	(673,000)
036101- A012	Allowances			1,697,000	1,760,000	2,309,000
036101- A012-1	Regular Allowances			(1,537,000)	(1,600,000)	(2,139,000)
036101- A012-2	Other Allowances (Excluding TA)			(160,000)	(160,000)	(170,000)
036101- A03	**Operating Expenses**			**753,000**	**517,000**	**1,032,000**
036101- A032	Communications			110,000	40,000	170,000
036101- A034	Occupancy Costs			258,000	407,000	477,000
036101- A038	Travel & Transportation			100,000		100,000
036101- A039	General			285,000	70,000	285,000
036101- A09	**Physical Assets**			**200,000**		**200,000**
036101- A092	Computer Equipment			100,000		100,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A096	Purchase of Plant and Machinery			50,000		50,000
036101- A097	Purchase of Furniture and Fixture			50,000		50,000
036101- A13	**Repairs and Maintenance**			**110,000**	**9,000**	**150,000**
036101- A131	Machinery and Equipment			30,000		50,000
036101- A132	Furniture and Fixture			30,000		50,000
036101- A137	Computer Equipment			50,000	9,000	50,000
Total-	**ASSISTANT ATTORNEY GENERAL-XII LAHORE**			**3,960,000**	**3,486,000**	**6,152,000**
LO1589	**ASSISTANT ATTORNEY GENERAL-XI LAHORE**					
036101- A01	**Employees Related Expenses**			**2,740,000**	**2,853,000**	**4,964,000**
036101- A011	Pay	4	4	1,180,000	1,180,000	2,784,000
036101- A011-1	Pay of Officers	(2)	(2)	(930,000)	(930,000)	(2,281,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(250,000)	(250,000)	(503,000)
036101- A012	Allowances			1,560,000	1,673,000	2,180,000
036101- A012-1	Regular Allowances			(1,310,000)	(1,409,000)	(1,980,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(264,000)	(200,000)
036101- A03	**Operating Expenses**			**1,108,000**	**799,000**	**1,362,000**
036101- A032	Communications			150,000	45,000	160,000
036101- A034	Occupancy Costs			573,000	573,000	817,000
036101- A038	Travel & Transportation			100,000	31,000	100,000
036101- A039	General			285,000	150,000	285,000
036101- A09	**Physical Assets**			**200,000**	**23,000**	**200,000**
036101- A092	Computer Equipment			100,000	23,000	100,000
036101- A096	Purchase of Plant and Machinery			50,000		50,000
036101- A097	Purchase of Furniture and Fixture			50,000		50,000
036101- A13	**Repairs and Maintenance**			**200,000**	**20,000**	**170,000**
036101- A131	Machinery and Equipment			60,000	20,000	50,000
036101- A132	Furniture and Fixture			60,000		50,000
036101- A137	Computer Equipment			80,000		70,000
Total-	**ASSISTANT ATTORNEY GENERAL-XI LAHORE**			**4,248,000**	**3,695,000**	**6,696,000**
LO1590	**ASSISTANT ATTORNEY GENERAL-X LAHORE**					
036101- A01	**Employees Related Expenses**			**2,609,000**	**2,698,000**	**4,888,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A011	Pay	4	4	1,180,000	1,180,000	2,681,000
036101- A011-1	Pay of Officers	(2)	(2)	(920,000)	(920,000)	(2,145,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(260,000)	(260,000)	(536,000)
036101- A012	Allowances			1,429,000	1,518,000	2,207,000
036101- A012-1	Regular Allowances			(1,209,000)	(1,298,000)	(2,007,000)
036101- A012-2	Other Allowances (Excluding TA)			(220,000)	(220,000)	(200,000)
036101- A03	**Operating Expenses**			**1,229,000**	**710,000**	**1,829,000**
036101- A032	Communications			145,000	68,000	150,000
036101- A034	Occupancy Costs			699,000	493,000	1,294,000
036101- A038	Travel & Transportation			100,000		100,000
036101- A039	General			285,000	149,000	285,000
036101- A09	**Physical Assets**			**200,000**		**200,000**
036101- A092	Computer Equipment			100,000		100,000
036101- A096	Purchase of Plant and Machinery			50,000		50,000
036101- A097	Purchase of Furniture and Fixture			50,000		50,000
036101- A13	**Repairs and Maintenance**			**90,000**		**120,000**
036101- A131	Machinery and Equipment			30,000		30,000
036101- A132	Furniture and Fixture			30,000		30,000
036101- A137	Computer Equipment			30,000		60,000
Total-	**ASSISTANT ATTORNEY GENERAL-X LAHORE**			**4,128,000**	**3,408,000**	**7,037,000**
LO1591	**ASSISTANT ATTORNEY GENERAL-IX LAHORE**					
036101- A01	**Employees Related Expenses**			**3,340,000**	**3,437,000**	**5,116,000**
036101- A011	Pay	4	4	1,365,000	1,365,000	2,738,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,015,000)	(1,015,000)	(2,209,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(529,000)
036101- A012	Allowances			1,975,000	2,072,000	2,378,000
036101- A012-1	Regular Allowances			(1,725,000)	(1,822,000)	(2,178,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(200,000)
036101- A03	**Operating Expenses**			**530,000**	**356,000**	**1,153,000**
036101- A032	Communications			145,000	85,000	145,000
036101- A034	Occupancy Costs					603,000
036101- A038	Travel & Transportation			100,000	90,000	100,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A039	General			285,000	181,000	305,000
036101- A09	**Physical Assets**			**180,000**	**115,000**	**180,000**
036101- A092	Computer Equipment			80,000	51,000	80,000
036101- A096	Purchase of Plant and Machinery			50,000	32,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	32,000	50,000
036101- A13	**Repairs and Maintenance**			**80,000**	**51,000**	**120,000**
036101- A131	Machinery and Equipment			30,000	19,000	30,000
036101- A132	Furniture and Fixture			20,000	13,000	30,000
036101- A137	Computer Equipment			30,000	19,000	60,000
Total-	**ASSISTANT ATTORNEY GENERAL-IX LAHORE**			**4,130,000**	**3,959,000**	**6,569,000**
LO1592	**ASSISTANT ATTORNEY GENERAL-VIII LAHORE**					
036101- A01	**Employees Related Expenses**			**2,857,000**	**2,927,000**	**4,668,000**
036101- A011	Pay	4	4	1,267,000	1,267,000	2,513,000
036101- A011-1	Pay of Officers	(2)	(2)	(987,000)	(987,000)	(1,788,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(280,000)	(280,000)	(725,000)
036101- A012	Allowances			1,590,000	1,660,000	2,155,000
036101- A012-1	Regular Allowances			(1,340,000)	(1,410,000)	(1,985,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(170,000)
036101- A03	**Operating Expenses**			**1,215,000**	**533,000**	**1,839,000**
036101- A032	Communications			180,000	108,000	160,000
036101- A034	Occupancy Costs			500,000	263,000	1,294,000
036101- A038	Travel & Transportation			150,000	97,000	100,000
036101- A039	General			385,000	65,000	285,000
036101- A09	**Physical Assets**			**200,000**		**200,000**
036101- A092	Computer Equipment			100,000		100,000
036101- A096	Purchase of Plant and Machinery			50,000		50,000
036101- A097	Purchase of Furniture and Fixture			50,000		50,000
036101- A13	**Repairs and Maintenance**			**200,000**		**170,000**
036101- A131	Machinery and Equipment			60,000		50,000
036101- A132	Furniture and Fixture			60,000		50,000
036101- A137	Computer Equipment			80,000		70,000
Total-	**ASSISTANT ATTORNEY GENERAL-VIII LAHORE**			**4,472,000**	**3,460,000**	**6,877,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1594 DEPUTY ATTORNEY GENERAL XI LAHORE						
036101- A01	**Employees Related Expenses**			**4,587,000**	**4,632,000**	**6,367,000**
036101- A011	Pay	4	4	2,178,000	2,178,000	3,995,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,828,000)	(1,828,000)	(3,518,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(477,000)
036101- A012	Allowances			2,409,000	2,454,000	2,372,000
036101- A012-1	Regular Allowances			(2,159,000)	(2,204,000)	(2,252,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(120,000)
036101- A03	**Operating Expenses**			**1,328,000**	**988,000**	**1,030,000**
036101- A032	Communications			160,000	82,000	150,000
036101- A034	Occupancy Costs			768,000	687,000	475,000
036101- A038	Travel & Transportation			100,000	25,000	100,000
036101- A039	General			300,000	194,000	305,000
036101- A09	**Physical Assets**			**200,000**		**200,000**
036101- A092	Computer Equipment			100,000		100,000
036101- A096	Purchase of Plant and Machinery			50,000		50,000
036101- A097	Purchase of Furniture and Fixture			50,000		50,000
036101- A13	**Repairs and Maintenance**			**170,000**		**200,000**
036101- A131	Machinery and Equipment			50,000		50,000
036101- A132	Furniture and Fixture			50,000		50,000
036101- A137	Computer Equipment			70,000		100,000
Total-	**DEPUTY ATTORNEY GENERAL XI LAHORE**			**6,285,000**	**5,620,000**	**7,797,000**
LO1600 ASSISTANT ATTORNEY GENERAL-I LAHORE						
036101- A01	**Employees Related Expenses**			**3,681,000**	**3,847,000**	**6,416,000**
036101- A011	Pay	4	4	1,380,000	1,380,000	3,454,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,030,000)	(1,030,000)	(2,552,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(902,000)
036101- A012	Allowances			2,301,000	2,467,000	2,962,000
036101- A012-1	Regular Allowances			(2,051,000)	(2,217,000)	(2,762,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(200,000)
036101- A03	**Operating Expenses**			**606,000**	**543,000**	**765,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A032	Communications			130,000	153,000	180,000
036101- A034	Occupancy Costs			116,000	136,000	215,000
036101- A038	Travel & Transportation			100,000	25,000	100,000
036101- A039	General			260,000	229,000	270,000
036101- A04	**Employees Retirement Benefits**			**650,000**	**648,000**	**100,000**
036101- A041	Pension			650,000	648,000	100,000
036101- A09	**Physical Assets**			**200,000**	**17,000**	**200,000**
036101- A092	Computer Equipment			100,000	17,000	100,000
036101- A096	Purchase of Plant and Machinery			50,000		50,000
036101- A097	Purchase of Furniture and Fixture			50,000		50,000
036101- A13	**Repairs and Maintenance**			**200,000**	**10,000**	**180,000**
036101- A131	Machinery and Equipment			60,000		50,000
036101- A132	Furniture and Fixture			60,000		50,000
036101- A137	Computer Equipment			80,000	10,000	80,000
Total-	**ASSISTANT ATTORNEY GENERAL-I LAHORE**			**5,337,000**	**5,065,000**	**7,661,000**
LO1601	**DEPUTY ATTORNEY GENERAL-II LAHORE**					
036101- A01	**Employees Related Expenses**			**4,633,000**	**4,716,000**	**7,122,000**
036101- A011	Pay	4	4	2,391,000	2,391,000	4,459,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,914,000)	(1,914,000)	(3,981,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(477,000)	(477,000)	(478,000)
036101- A012	Allowances			2,242,000	2,325,000	2,663,000
036101- A012-1	Regular Allowances			(1,992,000)	(2,075,000)	(2,463,000)
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(200,000)
036101- A03	**Operating Expenses**			**890,000**	**885,000**	**1,726,000**
036101- A032	Communications			210,000		170,000
036101- A034	Occupancy Costs			400,000	707,000	1,226,000
036101- A038	Travel & Transportation			50,000	84,000	50,000
036101- A039	General			230,000	94,000	280,000
036101- A09	**Physical Assets**			**80,000**		**200,000**
036101- A092	Computer Equipment			40,000		100,000
036101- A096	Purchase of Plant and Machinery			20,000		50,000
036101- A097	Purchase of Furniture and Fixture			20,000		50,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A13	**Repairs and Maintenance**			**120,000**		**120,000**
036101- A131	Machinery and Equipment			30,000		30,000
036101- A132	Furniture and Fixture			30,000		30,000
036101- A137	Computer Equipment			60,000		60,000
Total-	**DEPUTY ATTORNEY GENERAL-II LAHORE**			**5,723,000**	**5,601,000**	**9,168,000**
LO1602 DEPUTY ATTORNEY GENERAL-I LAHORE						
036101- A01	**Employees Related Expenses**			**4,920,000**	**5,060,000**	**8,322,000**
036101- A011	Pay	4	4	2,260,000	2,260,000	4,923,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,810,000)	(1,810,000)	(3,928,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(450,000)	(450,000)	(995,000)
036101- A012	Allowances			2,660,000	2,800,000	3,399,000
036101- A012-1	Regular Allowances			(2,380,000)	(2,520,000)	(3,169,000)
036101- A012-2	Other Allowances (Excluding TA)			(280,000)	(280,000)	(230,000)
036101- A03	**Operating Expenses**			**1,020,000**	**973,000**	**1,391,000**
036101- A032	Communications			140,000	129,000	170,000
036101- A034	Occupancy Costs			400,000	400,000	691,000
036101- A038	Travel & Transportation			100,000	93,000	100,000
036101- A039	General			380,000	351,000	430,000
036101- A09	**Physical Assets**			**160,000**	**146,000**	**200,000**
036101- A092	Computer Equipment			60,000	54,000	100,000
036101- A096	Purchase of Plant and Machinery			50,000	46,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	46,000	50,000
036101- A13	**Repairs and Maintenance**			**200,000**	**184,000**	**150,000**
036101- A131	Machinery and Equipment			100,000	93,000	50,000
036101- A132	Furniture and Fixture			50,000	46,000	50,000
036101- A137	Computer Equipment			50,000	45,000	50,000
Total-	**DEPUTY ATTORNEY GENERAL-I LAHORE**			**6,300,000**	**6,363,000**	**10,063,000**
LO7779 ADDITIONAL ATTORNEY GENERAL -II LAHORE						
036101- A01	**Employees Related Expenses**			**20,565,000**	**20,861,000**	**23,757,000**
036101- A011	Pay	8	8	12,033,000	12,033,000	12,821,000
036101- A011-1	Pay of Officers	(3)	(3)	(10,525,000)	(10,525,000)	(11,386,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,508,000)	(1,508,000)	(1,435,000)
036101- A012	Allowances			8,532,000	8,828,000	10,936,000
036101- A012-1	Regular Allowances			(8,012,000)	(8,308,000)	(10,386,000)
036101- A012-2	Other Allowances (Excluding TA)			(520,000)	(520,000)	(550,000)
036101- A03	**Operating Expenses**			**3,545,000**	**3,435,000**	**4,209,000**
036101- A032	Communications			350,000	324,000	360,000
036101- A034	Occupancy Costs			2,000,000	2,000,000	2,839,000
036101- A038	Travel & Transportation			510,000	474,000	410,000
036101- A039	General			685,000	637,000	600,000
036101- A04	**Employees Retirement Benefits**			**200,000**	**186,000**	**250,000**
036101- A041	Pension			200,000	186,000	250,000
036101- A09	**Physical Assets**			**260,000**	**240,000**	**200,000**
036101- A092	Computer Equipment			60,000	54,000	100,000
036101- A096	Purchase of Plant and Machinery			100,000	93,000	50,000
036101- A097	Purchase of Furniture and Fixture			100,000	93,000	50,000
036101- A13	**Repairs and Maintenance**			**2,350,000**	**1,464,000**	**2,350,000**
036101- A131	Machinery and Equipment			100,000	93,000	100,000
036101- A132	Furniture and Fixture			100,000	93,000	100,000
036101- A133	Buildings and Structure			2,000,000	1,278,000	2,000,000
036101- A137	Computer Equipment			150,000		150,000
Total-	**ADDITIONAL ATTORNEY GENERAL -II LAHORE**			**26,920,000**	**26,186,000**	**30,766,000**
MN0324	**ASSISTANT ATTORNEY GENERAL-IV MULTAN**					
036101- A01	**Employees Related Expenses**			**2,827,000**	**2,878,000**	**4,222,000**
036101- A011	Pay	4	4	1,237,000	1,237,000	2,319,000
036101- A011-1	Pay of Officers	(2)	(2)	(907,000)	(907,000)	(1,780,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(330,000)	(330,000)	(539,000)
036101- A012	Allowances			1,590,000	1,641,000	1,903,000
036101- A012-1	Regular Allowances			(1,460,000)	(1,511,000)	(1,793,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(110,000)
036101- A03	**Operating Expenses**			**165,000**	**150,000**	**190,000**
036101- A032	Communications			95,000	87,000	90,000
036101- A039	General			70,000	63,000	100,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A13	**Repairs and Maintenance**			**20,000**	**16,000**	**20,000**
036101- A131	Machinery and Equipment			5,000	4,000	5,000
036101- A132	Furniture and Fixture			5,000	4,000	5,000
036101- A137	Computer Equipment			10,000	8,000	10,000
Total-	**ASSISTANT ATTORNEY GENERAL-IV MULTAN**			**3,012,000**	**3,044,000**	**4,432,000**
MN0325	**ASSISTANT ATTORNEY GENERAL-III MULTAN**					
036101- A01	**Employees Related Expenses**			**3,080,000**	**3,149,000**	**4,514,000**
036101- A011	Pay	4	4	1,255,000	1,255,000	2,501,000
036101- A011-1	Pay of Officers	(2)	(2)	(905,000)	(905,000)	(1,788,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(713,000)
036101- A012	Allowances			1,825,000	1,894,000	2,013,000
036101- A012-1	Regular Allowances			(1,675,000)	(1,744,000)	(1,903,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(110,000)
036101- A03	**Operating Expenses**			**185,000**	**106,000**	**190,000**
036101- A032	Communications			95,000	35,000	90,000
036101- A039	General			90,000	71,000	100,000
036101- A13	**Repairs and Maintenance**			**20,000**	**4,000**	**20,000**
036101- A131	Machinery and Equipment			5,000		5,000
036101- A132	Furniture and Fixture			5,000		5,000
036101- A137	Computer Equipment			10,000	4,000	10,000
Total-	**ASSISTANT ATTORNEY GENERAL-III MULTAN**			**3,285,000**	**3,259,000**	**4,724,000**
MN0327	**ASSISTANT ATTORNEY GENERAL-VIII MULTAN**					
036101- A01	**Employees Related Expenses**			**3,112,000**	**3,186,000**	**4,819,000**
036101- A011	Pay	4	4	1,329,000	1,329,000	2,554,000
036101- A011-1	Pay of Officers	(2)	(2)	(907,000)	(907,000)	(1,780,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(422,000)	(422,000)	(774,000)
036101- A012	Allowances			1,783,000	1,857,000	2,265,000
036101- A012-1	Regular Allowances			(1,653,000)	(1,727,000)	(2,145,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(120,000)
036101- A03	**Operating Expenses**			**390,000**	**359,000**	**260,000**
036101- A032	Communications			160,000	148,000	110,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A038	Travel & Transportation			160,000	148,000	60,000
036101- A039	General			70,000	63,000	90,000
036101- A13	**Repairs and Maintenance**			**25,000**	**21,000**	**20,000**
036101- A131	Machinery and Equipment			5,000	4,000	5,000
036101- A132	Furniture and Fixture			5,000	4,000	5,000
036101- A137	Computer Equipment			15,000	13,000	10,000
Total-	**ASSISTANT ATTORNEY GENERAL-VIII MULTAN**			**3,527,000**	**3,566,000**	**5,099,000**
MN0328	**ASSISTANT ATTORNEY GENERAL-VII MULTAN**					
036101- A01	**Employees Related Expenses**			**2,840,000**	**2,893,000**	**4,271,000**
036101- A011	Pay	4	4	1,227,000	1,227,000	2,348,000
036101- A011-1	Pay of Officers	(2)	(2)	(907,000)	(907,000)	(1,780,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(320,000)	(320,000)	(568,000)
036101- A012	Allowances			1,613,000	1,666,000	1,923,000
036101- A012-1	Regular Allowances			(1,533,000)	(1,586,000)	(1,863,000)
036101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(60,000)
036101- A03	**Operating Expenses**			**230,000**	**144,000**	**210,000**
036101- A032	Communications			130,000	120,000	110,000
036101- A039	General			100,000	24,000	100,000
036101- A13	**Repairs and Maintenance**			**30,000**	**4,000**	**23,000**
036101- A131	Machinery and Equipment			5,000		5,000
036101- A132	Furniture and Fixture			5,000	4,000	5,000
036101- A137	Computer Equipment			20,000		13,000
Total-	**ASSISTANT ATTORNEY GENERAL-VII MULTAN**			**3,100,000**	**3,041,000**	**4,504,000**
MN0329	**ASSISTANT ATTORNEY GENERAL-VI MULTAN**					
036101- A01	**Employees Related Expenses**			**2,986,000**	**3,029,000**	**4,199,000**
036101- A011	Pay	4	4	1,412,000	1,412,000	2,346,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,012,000)	(1,012,000)	(1,780,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(400,000)	(400,000)	(566,000)
036101- A012	Allowances			1,574,000	1,617,000	1,853,000
036101- A012-1	Regular Allowances			(1,444,000)	(1,487,000)	(1,743,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(110,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A03	**Operating Expenses**			**330,000**	**295,000**	**310,000**
036101- A032	Communications			110,000	102,000	90,000
036101- A038	Travel & Transportation			160,000	148,000	160,000
036101- A039	General			60,000	45,000	60,000
036101- A13	**Repairs and Maintenance**			**25,000**		**25,000**
036101- A131	Machinery and Equipment			5,000		5,000
036101- A132	Furniture and Fixture			5,000		5,000
036101- A137	Computer Equipment			15,000		15,000
Total-	**ASSISTANT ATTORNEY GENERAL-VI MULTAN**			**3,341,000**	**3,324,000**	**4,534,000**
MN0330	**ASSISTANT ATTORNEY GENERAL-V MULTAN**					
036101- A01	**Employees Related Expenses**			**2,854,000**	**2,907,000**	**4,836,000**
036101- A011	Pay	4	4	1,352,000	1,352,000	2,661,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,032,000)	(1,032,000)	(2,092,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(320,000)	(320,000)	(569,000)
036101- A012	Allowances			1,502,000	1,555,000	2,175,000
036101- A012-1	Regular Allowances			(1,422,000)	(1,475,000)	(2,095,000)
036101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(80,000)
036101- A03	**Operating Expenses**			**150,000**	**74,000**	**170,000**
036101- A032	Communications			90,000	74,000	110,000
036101- A039	General			60,000		60,000
036101- A13	**Repairs and Maintenance**			**20,000**		**20,000**
036101- A131	Machinery and Equipment			5,000		5,000
036101- A132	Furniture and Fixture			5,000		5,000
036101- A137	Computer Equipment			10,000		10,000
Total-	**ASSISTANT ATTORNEY GENERAL-V MULTAN**			**3,024,000**	**2,981,000**	**5,026,000**
MN0332	**ASSISTANT ATTORNEY GENERAL-I MULTAN**					
036101- A01	**Employees Related Expenses**			**3,177,000**	**3,234,000**	**4,504,000**
036101- A011	Pay	4	4	1,462,000	1,462,000	2,388,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,112,000)	(1,112,000)	(1,790,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(598,000)
036101- A012	Allowances			1,715,000	1,772,000	2,116,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A012-1	Regular Allowances			(1,635,000)	(1,692,000)	(2,056,000)
036101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(60,000)
036101- A03	**Operating Expenses**			**985,000**	**859,000**	**1,525,000**
036101- A032	Communications			90,000	83,000	90,000
036101- A033	Utilities			710,000	660,000	1,200,000
036101- A039	General			185,000	116,000	235,000
036101- A13	**Repairs and Maintenance**			**80,000**	**22,000**	**65,000**
036101- A131	Machinery and Equipment			30,000	22,000	15,000
036101- A132	Furniture and Fixture			20,000		15,000
036101- A137	Computer Equipment			30,000		35,000
Total-	**ASSISTANT ATTORNEY GENERAL-I MULTAN**			**4,242,000**	**4,115,000**	**6,094,000**
MN0336	**DEPUTY ATTORNEY GENERAL - 1 MULTAN**					
036101- A01	**Employees Related Expenses**			**4,241,000**	**4,292,000**	**6,505,000**
036101- A011	Pay	4	4	2,210,000	2,210,000	4,055,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,810,000)	(1,810,000)	(3,516,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(400,000)	(400,000)	(539,000)
036101- A012	Allowances			2,031,000	2,082,000	2,450,000
036101- A012-1	Regular Allowances			(1,881,000)	(1,932,000)	(2,350,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(100,000)
036101- A03	**Operating Expenses**			**487,000**	**317,000**	**390,000**
036101- A032	Communications			110,000	102,000	110,000
036101- A038	Travel & Transportation			110,000	101,000	60,000
036101- A039	General			267,000	114,000	220,000
036101- A13	**Repairs and Maintenance**			**180,000**	**70,000**	**100,000**
036101- A131	Machinery and Equipment			50,000	14,000	30,000
036101- A132	Furniture and Fixture			50,000	33,000	30,000
036101- A137	Computer Equipment			80,000	23,000	40,000
Total-	**DEPUTY ATTORNEY GENERAL - 1 MULTAN**			**4,908,000**	**4,679,000**	**6,995,000**
MN0337	**ASSISTANT ATTORNEY GENERAL-II MULTAN**					
036101- A01	**Employees Related Expenses**			**2,811,000**	**2,840,000**	**4,303,000**
036101- A011	Pay	4	4	1,282,000	1,282,000	2,320,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
036101- A011-1	Pay of Officers	(2)	(2)	(962,000)	(962,000)	(1,790,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(320,000)	(320,000)	(530,000)
036101- A012	Allowances			1,529,000	1,558,000	1,983,000
036101- A012-1	Regular Allowances			(1,399,000)	(1,428,000)	(1,873,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(110,000)
036101- A03	**Operating Expenses**			**380,000**	**329,000**	**280,000**
036101- A032	Communications			110,000	102,000	110,000
036101- A038	Travel & Transportation			160,000	148,000	60,000
036101- A039	General			110,000	79,000	110,000
036101- A13	**Repairs and Maintenance**			**40,000**	**15,000**	**40,000**
036101- A131	Machinery and Equipment			10,000	9,000	10,000
036101- A132	Furniture and Fixture			10,000		10,000
036101- A137	Computer Equipment			20,000	6,000	20,000
Total-	**ASSISTANT ATTORNEY GENERAL-II MULTAN**			**3,231,000**	**3,184,000**	**4,623,000**
036101	Total- Secretariat/Administration			278,436,000	267,730,000	407,371,000
0361	Total- Administration			278,436,000	267,730,000	407,371,000
036	Total- Administration Of Public Order			278,436,000	267,730,000	407,371,000
03	Total- Public Order And Safety Affairs			1,508,065,000	1,520,843,000	1,726,320,000
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0412	**Commercial Affairs:**					
041208	**REGULATION OF INSURANCE :**					
LO1554	**FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) LAHORE**					
041208- A01	**Employees Related Expenses**			**6,599,000**	**6,602,000**	**7,685,000**
	(Charged)			6,599,000	6,602,000	7,685,000
041208- A011	Pay	9	9	6,005,000	6,005,000	7,385,000
	(Charged)			6,005,000	6,005,000	7,385,000
041208- A011-1	Pay of Officers	(2)	(2)	(3,155,000)	(3,155,000)	(4,064,000)
	(Charged)			3,155,000	3,155,000	4,064,000
041208- A011-2	Pay of Other Staff	(7)	(7)	(2,850,000)	(2,850,000)	(3,321,000)
	(Charged)			2,850,000	2,850,000	3,321,000
041208- A012	Allowances			594,000	597,000	300,000
	(Charged)			594,000	597,000	300,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041208- A012-1	Regular Allowances			(514,000)	(517,000)	
	(Charged)			514,000	517,000	
041208- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(300,000)
	(Charged)			80,000	80,000	300,000
041208- A03	**Operating Expenses**			**2,681,000**	**3,833,000**	**2,827,000**
	(Charged)			2,681,000	3,833,000	2,827,000
041208- A032	Communications			200,000	550,000	300,000
	(Charged)			200,000	550,000	300,000
041208- A033	Utilities			270,000	1,072,000	416,000
	(Charged)			270,000	1,072,000	416,000
041208- A034	Occupancy Costs			1,481,000	1,781,000	1,481,000
	(Charged)			1,481,000	1,781,000	1,481,000
041208- A038	Travel & Transportation			500,000	200,000	400,000
	(Charged)			500,000	200,000	400,000
041208- A039	General			230,000	230,000	230,000
	(Charged)			230,000	230,000	230,000
041208- A13	**Repairs and Maintenance**			**480,000**	**480,000**	**450,000**
	(Charged)			480,000	480,000	450,000
041208- A130	Transport			120,000	120,000	150,000
	(Charged)			120,000	120,000	150,000
041208- A131	Machinery and Equipment			120,000	120,000	100,000
	(Charged)			120,000	120,000	100,000
041208- A132	Furniture and Fixture			120,000	120,000	100,000
	(Charged)			120,000	120,000	100,000
041208- A137	Computer Equipment			120,000	120,000	100,000
	(Charged)			120,000	120,000	100,000
Total-	**FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) LAHORE**			**9,760,000**	**10,915,000**	**10,962,000**
LO1603	**INSURANCE APPELLATE TRIBUNAL LAHORE**					
041208- A01	**Employees Related Expenses**			**55,187,000**	**56,667,000**	**64,085,000**
041208- A011	Pay	27	27	31,428,000	27,949,000	27,738,000
041208- A011-1	Pay of Officers	(7)	(7)	(25,298,000)	(21,819,000)	(22,937,000)
041208- A011-2	Pay of Other Staff	(20)	(20)	(6,130,000)	(6,130,000)	(4,801,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041208- A012	Allowances			23,759,000	28,718,000	36,347,000
041208- A012-1	Regular Allowances			(20,759,000)	(25,718,000)	(33,647,000)
041208- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(3,000,000)	(2,700,000)
041208- A03	**Operating Expenses**			**13,292,000**	**14,135,000**	**14,964,000**
041208- A032	Communications			600,000	558,000	600,000
041208- A033	Utilities			2,050,000	1,785,000	1,000,000
041208- A034	Occupancy Costs			4,242,000	6,224,000	8,014,000
041208- A038	Travel & Transportation			4,300,000	2,901,000	3,400,000
041208- A039	General			2,100,000	2,667,000	1,950,000
041208- A04	**Employees Retirement Benefits**			**300,000**	**279,000**	**4,039,000**
041208- A041	Pension			300,000	279,000	4,039,000
041208- A09	**Physical Assets**			**1,400,000**		**400,000**
041208- A092	Computer Equipment			600,000		200,000
041208- A096	Purchase of Plant and Machinery			500,000		100,000
041208- A097	Purchase of Furniture and Fixture			300,000		100,000
041208- A13	**Repairs and Maintenance**			**2,900,000**	**1,437,000**	**1,950,000**
041208- A130	Transport			1,500,000	595,000	1,200,000
041208- A131	Machinery and Equipment			300,000	179,000	200,000
041208- A132	Furniture and Fixture			300,000	279,000	150,000
041208- A133	Buildings and Structure			500,000	165,000	100,000
041208- A137	Computer Equipment			300,000	219,000	300,000
Total-	**INSURANCE APPELLATE TRIBUNAL LAHORE**			**73,079,000**	**72,518,000**	**85,438,000**
MN0146 FEDERAL INSURANCE REGIONAL OFFICE MULTAN						
041208- A01	**Employees Related Expenses**			**6,484,000**	**6,484,000**	**7,079,000**
	(Charged)			6,484,000	6,484,000	7,079,000
041208- A011	Pay	8	8	6,484,000	6,484,000	6,779,000
	(Charged)			6,484,000	6,484,000	6,779,000
041208- A011-1	Pay of Officers	(2)	(2)	(3,484,000)	(3,484,000)	(4,318,000)
	(Charged)			3,484,000	3,484,000	4,318,000
041208- A011-2	Pay of Other Staff	(6)	(6)	(3,000,000)	(3,000,000)	(2,461,000)
	(Charged)			3,000,000	3,000,000	2,461,000
041208- A012	Allowances					300,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
	(Charged)					300,000
041208- A012-2	Other Allowances (Excluding TA)					(300,000)
	(Charged)					300,000
041208- A03	**Operating Expenses**			**1,800,000**	**1,500,000**	**1,950,000**
	(Charged)			1,800,000	1,500,000	1,950,000
041208- A032	Communications			600,000	600,000	700,000
	(Charged)			600,000	600,000	700,000
041208- A033	Utilities			400,000	400,000	450,000
	(Charged)			400,000	400,000	450,000
041208- A038	Travel & Transportation			400,000	100,000	400,000
	(Charged)			400,000	100,000	400,000
041208- A039	General			400,000	400,000	400,000
	(Charged)			400,000	400,000	400,000
041208- A09	**Physical Assets**			**200,000**	**200,000**	**200,000**
	(Charged)			200,000	200,000	200,000
041208- A092	Computer Equipment			100,000	100,000	100,000
	(Charged)			100,000	100,000	100,000
041208- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
	(Charged)			100,000	100,000	100,000
041208- A13	**Repairs and Maintenance**			**100,000**	**100,000**	**300,000**
	(Charged)			100,000	100,000	300,000
041208- A132	Furniture and Fixture			100,000	100,000	100,000
	(Charged)			100,000	100,000	100,000
041208- A137	Computer Equipment					200,000
	(Charged)					200,000
Total-	**FEDERAL INSURANCE REGIONAL OFFICE MULTAN**			**8,584,000**	**8,284,000**	**9,529,000**
MN0339	**INSURANCE APPELLATE TRIBUNAL MULTAN**					
041208- A01	**Employees Related Expenses**			**62,230,000**	**63,140,000**	**55,469,000**
041208- A011	Pay	27	26	27,526,000	27,526,000	21,797,000
041208- A011-1	Pay of Officers	(7)	(6)	(20,523,000)	(20,523,000)	(17,889,000)
041208- A011-2	Pay of Other Staff	(20)	(20)	(7,003,000)	(7,003,000)	(3,908,000)
041208- A012	Allowances			34,704,000	35,614,000	33,672,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041208- A012-1	Regular Allowances			(33,104,000)	(34,014,000)	(33,672,000)
041208- A012-2	Other Allowances (Excluding TA)			(1,600,000)	(1,600,000)	
041208- A03	**Operating Expenses**			**7,945,000**	**6,936,000**	**7,720,000**
041208- A032	Communications			450,000	417,000	575,000
041208- A033	Utilities			2,750,000	2,556,000	2,850,000
041208- A034	Occupancy Costs			10,000	9,000	10,000
041208- A036	Motor Vehicles			50,000	46,000	
041208- A038	Travel & Transportation			3,435,000	2,519,000	2,935,000
041208- A039	General			1,250,000	1,389,000	1,350,000
041208- A04	**Employees Retirement Benefits**					**600,000**
041208- A041	Pension					600,000
041208- A05	**Grants, Subsidies and Write off Loans**				**5,830,000**	
041208- A052	Grants Domestic				5,830,000	
041208- A09	**Physical Assets**			**300,000**	**279,000**	**400,000**
041208- A092	Computer Equipment					200,000
041208- A095	Purchase of Transport					100,000
041208- A097	Purchase of Furniture and Fixture			300,000	279,000	100,000
041208- A13	**Repairs and Maintenance**			**950,000**	**883,000**	**950,000**
041208- A130	Transport			400,000	372,000	400,000
041208- A131	Machinery and Equipment			200,000	186,000	200,000
041208- A132	Furniture and Fixture			100,000	93,000	100,000
041208- A137	Computer Equipment			250,000	232,000	250,000
Total-	**INSURANCE APPELLATE TRIBUNAL MULTAN**			**71,425,000**	**77,068,000**	**65,139,000**
041208	Total- REGULATION OF INSURANCE			162,848,000	168,785,000	171,068,000
0412	Total- Commercial Affairs			162,848,000	168,785,000	171,068,000
041	Total- General Economic,Commercial & Labour Affairs			162,848,000	168,785,000	171,068,000
04	Total- Economic Affairs			162,848,000	168,785,000	171,068,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**2,462,913,000**	**2,473,059,000**	**2,777,642,000**
	(Charged)			18,344,000	19,199,000	20,491,000
	(Voted)			2,444,569,000	2,453,860,000	2,757,151,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112 Financial and Fiscal Affairs:					
011205 Tax Management (Customs, Income Tax, Excise etc) :					
PR1058 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II) PESHAWAR					
011205- A01 Employees Related Expenses			**34,000,000**	**34,000,000**	**13,435,000**
011205- A011 Pay	11	6	25,366,000	25,366,000	11,541,000
011205- A011-1 Pay of Officers	(6)	(2)	(23,616,000)	(23,616,000)	(10,400,000)
011205- A011-2 Pay of Other Staff	(5)	(4)	(1,750,000)	(1,750,000)	(1,141,000)
011205- A012 Allowances			8,634,000	8,634,000	1,894,000
011205- A012-1 Regular Allowances			(8,234,000)	(8,234,000)	(1,594,000)
011205- A012-2 Other Allowances (Excluding TA)			(400,000)	(400,000)	(300,000)
011205- A03 Operating Expenses			**4,650,000**	**1,570,000**	**4,007,000**
011205- A032 Communications			300,000	227,000	300,000
011205- A033 Utilities			600,000	28,000	100,000
011205- A034 Occupancy Costs			1,700,000	500,000	2,157,000
011205- A038 Travel & Transportation			650,000	234,000	300,000
011205- A039 General			1,400,000	581,000	1,150,000
011205- A09 Physical Assets			**700,000**		**400,000**
011205- A092 Computer Equipment			300,000		200,000
011205- A096 Purchase of Plant and Machinery			200,000		100,000
011205- A097 Purchase of Furniture and Fixture			200,000		100,000
011205- A13 Repairs and Maintenance			**650,000**	**343,000**	**250,000**
011205- A131 Machinery and Equipment			100,000	93,000	100,000
011205- A132 Furniture and Fixture			50,000	46,000	50,000
011205- A133 Buildings and Structure			400,000	112,000	
011205- A137 Computer Equipment			100,000	92,000	100,000
Total- APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II) PESHAWAR			**40,000,000**	**35,913,000**	**18,092,000**
PR1349 CUSTOMS APPELLATE TRIBUNAL PESHAWAR					
011205- A01 Employees Related Expenses			**39,200,000**	**40,429,000**	**40,250,000**
011205- A011 Pay	23	23	16,433,000	16,433,000	14,737,000
011205- A011-1 Pay of Officers	(7)	(7)	(11,910,000)	(11,910,000)	(9,087,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A011-2	Pay of Other Staff	(16)	(16)	(4,523,000)	(4,523,000)	(5,650,000)
011205- A012	Allowances			22,767,000	23,996,000	25,513,000
011205- A012-1	Regular Allowances			(20,961,000)	(22,190,000)	(23,713,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,806,000)	(1,806,000)	(1,800,000)
011205- A03	**Operating Expenses**			**8,350,000**	**8,031,000**	**13,246,000**
011205- A032	Communications			1,100,000	1,022,000	710,000
011205- A034	Occupancy Costs			4,010,000	4,009,000	8,796,000
011205- A038	Travel & Transportation			1,950,000	1,802,000	2,400,000
011205- A039	General			1,290,000	1,198,000	1,340,000
011205- A04	**Employees Retirement Benefits**			**250,000**	**232,000**	**1,002,000**
011205- A041	Pension			250,000	232,000	1,002,000
011205- A09	**Physical Assets**			**400,000**	**372,000**	**400,000**
011205- A092	Computer Equipment			200,000	186,000	200,000
011205- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
011205- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
011205- A13	**Repairs and Maintenance**			**500,000**	**464,000**	**500,000**
011205- A130	Transport			100,000	93,000	150,000
011205- A131	Machinery and Equipment			150,000	139,000	150,000
011205- A132	Furniture and Fixture			100,000	93,000	
011205- A137	Computer Equipment			150,000	139,000	200,000
Total-	**CUSTOMS APPELLATE TRIBUNAL PESHAWAR**			**48,700,000**	**49,528,000**	**55,398,000**
PR1350	**APPELLATE TRIBUNAL INLAND REVENUE PESHAWAR**					
011205- A01	**Employees Related Expenses**			**44,993,000**	**45,874,000**	**28,883,000**
011205- A011	Pay	28	28	26,058,000	26,058,000	18,742,000
011205- A011-1	Pay of Officers	(6)	(6)	(18,762,000)	(18,762,000)	(11,882,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(7,296,000)	(7,296,000)	(6,860,000)
011205- A012	Allowances			18,935,000	19,816,000	10,141,000
011205- A012-1	Regular Allowances			(17,635,000)	(18,516,000)	(8,741,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,300,000)	(1,300,000)	(1,400,000)
011205- A03	**Operating Expenses**			**3,110,000**	**4,671,000**	**4,975,000**
011205- A032	Communications			400,000	371,000	500,000
011205- A034	Occupancy Costs			920,000	2,126,000	2,285,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A038	Travel & Transportation			800,000	1,254,000	900,000
011205- A039	General			990,000	920,000	1,290,000
011205- A04	**Employees Retirement Benefits**			**1,347,000**	**1,333,000**	**1,000,000**
011205- A041	Pension			1,347,000	1,333,000	1,000,000
011205- A13	**Repairs and Maintenance**			**550,000**	**510,000**	**700,000**
011205- A131	Machinery and Equipment			150,000	139,000	150,000
011205- A132	Furniture and Fixture			250,000	232,000	300,000
011205- A137	Computer Equipment			150,000	139,000	250,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE PESHAWAR**			**50,000,000**	**52,388,000**	**35,558,000**
011205 Total-	Tax Management (Customs, Income Tax, Excise etc)			138,700,000	137,829,000	109,048,000
0112 Total-	Financial and Fiscal Affairs			138,700,000	137,829,000	109,048,000
011 Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			138,700,000	137,829,000	109,048,000
01 Total-	General Public Service			138,700,000	137,829,000	109,048,000
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**Courts/Justice :**					
AD0095	**SPECIAL COURT(CENTRAL) ABBOTTABAD**					
031101- A01	**Employees Related Expenses**			**9,729,000**	**10,345,000**	**16,100,000**
031101- A011	Pay	12	12	3,858,000	3,858,000	6,464,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,283,000)	(2,283,000)	(4,095,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,575,000)	(1,575,000)	(2,369,000)
031101- A012	Allowances			5,871,000	6,487,000	9,636,000
031101- A012-1	Regular Allowances			(5,471,000)	(6,087,000)	(9,196,000)
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(440,000)
031101- A03	**Operating Expenses**			**4,804,000**	**4,491,000**	**5,254,000**
031101- A032	Communications			204,000	188,000	210,000
031101- A033	Utilities			680,000	631,000	580,000
031101- A034	Occupancy Costs			1,820,000	1,818,000	2,344,000
031101- A038	Travel & Transportation			1,350,000	1,160,000	1,450,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A039	General			750,000	694,000	670,000
031101- A09	**Physical Assets**			**380,000**	**247,000**	**380,000**
031101- A092	Computer Equipment			180,000	117,000	180,000
031101- A096	Purchase of Plant and Machinery			100,000	65,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	65,000	100,000
031101- A13	**Repairs and Maintenance**			**610,000**	**882,000**	**590,000**
031101- A130	Transport			250,000	549,000	250,000
031101- A131	Machinery and Equipment			80,000	74,000	80,000
031101- A132	Furniture and Fixture			80,000	74,000	80,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	92,000	80,000
Total-	**SPECIAL COURT(CENTRAL) ABBOTTABAD**			**15,523,000**	**15,965,000**	**22,324,000**
AD0111 BANKING COURT ABBOTABAD						
031101- A01	**Employees Related Expenses**			**13,985,000**	**17,538,000**	**26,977,000**
031101- A011	Pay	18	18	5,747,000	5,747,000	10,114,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,902,000)	(1,902,000)	(4,019,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(3,845,000)	(3,845,000)	(6,095,000)
031101- A012	Allowances			8,238,000	11,791,000	16,863,000
031101- A012-1	Regular Allowances			(7,168,000)	(8,221,000)	(15,733,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,070,000)	(3,570,000)	(1,130,000)
031101- A03	**Operating Expenses**			**5,610,000**	**5,232,000**	**5,790,000**
031101- A032	Communications			165,000	152,000	285,000
031101- A033	Utilities			1,020,000	948,000	1,160,000
031101- A034	Occupancy Costs			1,810,000	1,809,000	1,820,000
031101- A038	Travel & Transportation			1,775,000	1,545,000	1,725,000
031101- A039	General			840,000	778,000	800,000
031101- A04	**Employees Retirement Benefits**			**50,000**	**46,000**	**600,000**
031101- A041	Pension			50,000	46,000	600,000
031101- A05	**Grants, Subsidies and Write off Loans**			**100,000**	**93,000**	**150,000**
031101- A052	Grants Domestic			100,000	93,000	150,000
031101- A09	**Physical Assets**			**400,000**	**260,000**	**400,000**
031101- A092	Computer Equipment			200,000	130,000	200,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A096	Purchase of Plant and Machinery			100,000	65,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	65,000	100,000
031101- A13	**Repairs and Maintenance**			**560,000**	**518,000**	**700,000**
031101- A130	Transport			250,000	232,000	300,000
031101- A131	Machinery and Equipment			70,000	65,000	100,000
031101- A132	Furniture and Fixture			70,000	65,000	100,000
031101- A133	Buildings and Structure			50,000	46,000	100,000
031101- A137	Computer Equipment			120,000	110,000	100,000
Total-	**BANKING COURT ABBOTABAD**			**20,705,000**	**23,687,000**	**34,617,000**
DI1120	**BANKING COURT DERA ISMAIL KHAN**					
031101- A01	**Employees Related Expenses**			**12,915,000**	**13,345,000**	**11,386,000**
031101- A011	Pay	10	10	6,673,000	6,673,000	4,764,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,796,000)	(3,796,000)	(3,504,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,877,000)	(2,877,000)	(1,260,000)
031101- A012	Allowances			6,242,000	6,672,000	6,622,000
031101- A012-1	Regular Allowances			(5,592,000)	(6,022,000)	(6,292,000)
031101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(330,000)
031101- A03	**Operating Expenses**			**6,950,000**	**6,786,000**	**8,376,000**
031101- A032	Communications			230,000	212,000	280,000
031101- A033	Utilities			1,120,000	1,040,000	1,020,000
031101- A034	Occupancy Costs			3,510,000	2,788,000	3,310,000
031101- A038	Travel & Transportation			1,400,000	2,107,000	1,350,000
031101- A039	General			690,000	639,000	2,416,000
031101- A09	**Physical Assets**			**1,250,000**	**682,000**	**400,000**
031101- A092	Computer Equipment			250,000	162,000	200,000
031101- A096	Purchase of Plant and Machinery			500,000	195,000	100,000
031101- A097	Purchase of Furniture and Fixture			500,000	325,000	100,000
031101- A13	**Repairs and Maintenance**			**230,000**	**1,033,000**	**420,000**
031101- A130	Transport			100,000	93,000	250,000
031101- A131	Machinery and Equipment			40,000	37,000	50,000
031101- A132	Furniture and Fixture			30,000	27,000	50,000
031101- A133	Buildings and Structure				821,000	
031101- A137	Computer Equipment			60,000	55,000	70,000
Total-	**BANKING COURT DERA ISMAIL KHAN**			**21,345,000**	**21,846,000**	**20,582,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR1351 SPECIAL JUDGE (CENTRAL) PESHAWAR						
031101- A01	**Employees Related Expenses**			**13,970,000**	**14,615,000**	**19,630,000**
031101- A011	Pay	8	8	5,251,000	5,251,000	7,671,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,906,000)	(2,906,000)	(4,578,000)
031101- A011-2	Pay of Other Staff	(6)	(6)	(2,345,000)	(2,345,000)	(3,093,000)
031101- A012	Allowances			8,719,000	9,364,000	11,959,000
031101- A012-1	Regular Allowances			(7,169,000)	(7,814,000)	(10,709,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(1,550,000)	(1,250,000)
031101- A03	**Operating Expenses**			**3,435,000**	**17,192,000**	**22,014,000**
031101- A032	Communications			250,000	211,000	270,000
031101- A033	Utilities			50,000	12,026,000	15,050,000
031101- A034	Occupancy Costs			910,000	3,288,000	4,244,000
031101- A038	Travel & Transportation			1,625,000	1,210,000	1,750,000
031101- A039	General			600,000	457,000	700,000
031101- A05	**Grants, Subsidies and Write off Loans**			**200,000**	**234,000**	**100,000**
031101- A052	Grants Domestic			200,000	234,000	100,000
031101- A09	**Physical Assets**			**400,000**	**292,000**	**400,000**
031101- A092	Computer Equipment			200,000	146,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	53,000	100,000
031101- A13	**Repairs and Maintenance**			**450,000**	**1,616,000**	**1,000,000**
031101- A130	Transport			250,000	232,000	300,000
031101- A131	Machinery and Equipment			50,000	46,000	50,000
031101- A132	Furniture and Fixture			50,000	46,000	50,000
031101- A133	Buildings and Structure				1,200,000	500,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**SPECIAL JUDGE (CENTRAL) PESHAWAR**			**18,455,000**	**33,949,000**	**43,144,000**
PR1352 BANKING COURT-I PESHAWAR						
031101- A01	**Employees Related Expenses**			**19,102,000**	**19,938,000**	**21,880,000**
031101- A011	Pay	18	18	8,609,000	8,609,000	8,766,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,066,000)	(3,066,000)	(5,135,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
031101- A011-2	Pay of Other Staff	(15)	(15)	(5,543,000)	(5,543,000)	(3,631,000)
031101- A012	Allowances			10,493,000	11,329,000	13,114,000
031101- A012-1	Regular Allowances			(9,393,000)	(10,229,000)	(12,314,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(1,100,000)	(800,000)
031101- A03	**Operating Expenses**			**5,607,000**	**5,320,000**	**7,973,000**
031101- A032	Communications			120,000	111,000	170,000
031101- A033	Utilities			60,000	55,000	60,000
031101- A034	Occupancy Costs			2,917,000	2,916,000	5,383,000
031101- A038	Travel & Transportation			1,700,000	1,486,000	1,650,000
031101- A039	General			810,000	752,000	710,000
031101- A04	**Employees Retirement Benefits**			**900,000**	**900,000**	**704,000**
031101- A041	Pension			900,000	900,000	704,000
031101- A09	**Physical Assets**			**400,000**	**372,000**	**400,000**
031101- A092	Computer Equipment			200,000	186,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**750,000**	**697,000**	**600,000**
031101- A130	Transport			300,000	279,000	300,000
031101- A131	Machinery and Equipment			200,000	186,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			150,000	139,000	100,000
Total-	**BANKING COURT-I PESHAWAR**			**26,759,000**	**27,227,000**	**31,557,000**
PR1353 SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR						
031101- A01	**Employees Related Expenses**			**11,675,000**	**11,943,000**	**10,513,000**
031101- A011	Pay	11	10	4,569,000	4,569,000	3,750,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,360,000)	(2,360,000)	(2,364,000)
031101- A011-2	Pay of Other Staff	(9)	(8)	(2,209,000)	(2,209,000)	(1,386,000)
031101- A012	Allowances			7,106,000	7,374,000	6,763,000
031101- A012-1	Regular Allowances			(6,556,000)	(6,824,000)	(6,618,000)
031101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(145,000)
031101- A03	**Operating Expenses**			**4,437,000**	**4,169,000**	**3,957,000**
031101- A032	Communications			180,000	166,000	130,000
031101- A033	Utilities			50,000	46,000	20,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A034	Occupancy Costs			2,057,000	2,056,000	2,057,000
031101- A038	Travel & Transportation			1,700,000	1,485,000	1,360,000
031101- A039	General			450,000	416,000	390,000
031101- A09	**Physical Assets**			**320,000**	**297,000**	**170,000**
031101- A092	Computer Equipment			120,000	111,000	70,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	50,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	50,000
031101- A13	**Repairs and Maintenance**			**400,000**	**370,000**	**400,000**
031101- A130	Transport			200,000	186,000	200,000
031101- A131	Machinery and Equipment			50,000	46,000	50,000
031101- A132	Furniture and Fixture			50,000	46,000	50,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR**			**16,832,000**	**16,779,000**	**15,040,000**
PR1354	**DRUG COURT PESHAWAR**					
031101- A01	**Employees Related Expenses**			**14,042,000**	**14,678,000**	**17,835,000**
031101- A011	Pay	11	11	6,197,000	6,197,000	6,455,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,797,000)	(3,797,000)	(3,626,000)
031101- A011-2	Pay of Other Staff	(8)	(8)	(2,400,000)	(2,400,000)	(2,829,000)
031101- A012	Allowances			7,845,000	8,481,000	11,380,000
031101- A012-1	Regular Allowances			(6,115,000)	(6,751,000)	(10,380,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,730,000)	(1,730,000)	(1,000,000)
031101- A03	**Operating Expenses**			**7,140,000**	**6,677,000**	**9,716,000**
031101- A032	Communications			370,000	343,000	380,000
031101- A033	Utilities			230,000	212,000	200,000
031101- A034	Occupancy Costs			2,130,000	2,127,000	4,716,000
031101- A038	Travel & Transportation			2,950,000	2,638,000	2,950,000
031101- A039	General			1,460,000	1,357,000	1,470,000
031101- A09	**Physical Assets**			**400,000**	**372,000**	**400,000**
031101- A092	Computer Equipment			200,000	186,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**750,000**	**697,000**	**750,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A130	Transport			300,000	279,000	350,000
031101- A131	Machinery and Equipment			200,000	186,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			150,000	139,000	150,000
Total-	**DRUG COURT PESHAWAR**			**22,332,000**	**22,424,000**	**28,701,000**
PR1360 SPECIAL JUDGE CUSTOMS TAXATION ANTI- SMUGALING) PESHAWAR						
031101- A01	**Employees Related Expenses**			**10,982,000**	**11,453,000**	**14,779,000**
031101- A011	Pay	10	9	4,375,000	4,375,000	5,023,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,497,000)	(2,497,000)	(2,992,000)
031101- A011-2	Pay of Other Staff	(8)	(7)	(1,878,000)	(1,878,000)	(2,031,000)
031101- A012	Allowances			6,607,000	7,078,000	9,756,000
031101- A012-1	Regular Allowances			(5,957,000)	(6,428,000)	(9,106,000)
031101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(650,000)
031101- A03	**Operating Expenses**			**2,510,000**	**2,817,000**	**5,667,000**
031101- A032	Communications			130,000	93,000	210,000
031101- A033	Utilities			20,000	18,000	30,000
031101- A034	Occupancy Costs			1,010,000	1,787,000	3,117,000
031101- A038	Travel & Transportation			900,000	747,000	1,550,000
031101- A039	General			450,000	172,000	760,000
031101- A04	**Employees Retirement Benefits**					**816,000**
031101- A041	Pension					816,000
031101- A09	**Physical Assets**			**400,000**	**93,000**	**400,000**
031101- A092	Computer Equipment			200,000		200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000		100,000
031101- A13	**Repairs and Maintenance**			**500,000**	**266,000**	**700,000**
031101- A130	Transport			200,000	186,000	300,000
031101- A131	Machinery and Equipment			100,000	40,000	150,000
031101- A132	Furniture and Fixture			100,000	40,000	100,000
031101- A137	Computer Equipment			100,000		150,000
Total-	**SPECIAL JUDGE CUSTOMS TAXATION ANTI- SMUGALING) PESHAWAR**			**14,392,000**	**14,629,000**	**22,362,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR1361 BANKING COURT-II PESHAWAR						
031101- A01	**Employees Related Expenses**			**17,199,000**	**18,111,000**	**24,216,000**
031101- A011	Pay	17	16	7,085,000	7,085,000	9,729,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,818,000)	(2,818,000)	(4,239,000)
031101- A011-2	Pay of Other Staff	(15)	(14)	(4,267,000)	(4,267,000)	(5,490,000)
031101- A012	Allowances			10,114,000	11,026,000	14,487,000
031101- A012-1	Regular Allowances			(9,014,000)	(9,926,000)	(13,637,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(1,100,000)	(850,000)
031101- A03	**Operating Expenses**			**5,142,000**	**4,840,000**	**6,970,000**
031101- A032	Communications			215,000	198,000	215,000
031101- A033	Utilities			20,000	18,000	20,000
031101- A034	Occupancy Costs			2,257,000	2,256,000	4,385,000
031101- A038	Travel & Transportation			1,920,000	1,690,000	1,620,000
031101- A039	General			730,000	678,000	730,000
031101- A04	**Employees Retirement Benefits**			**500,000**	**500,000**	**500,000**
031101- A041	Pension			500,000	500,000	500,000
031101- A09	**Physical Assets**			**500,000**	**464,000**	**350,000**
031101- A092	Computer Equipment			300,000	278,000	150,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**700,000**	**649,000**	**650,000**
031101- A130	Transport			300,000	279,000	300,000
031101- A131	Machinery and Equipment			150,000	139,000	150,000
031101- A132	Furniture and Fixture			150,000	139,000	100,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**BANKING COURT-II PESHAWAR**			**24,041,000**	**24,564,000**	**32,686,000**
PR1362 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES-1) PESHAWAR 37						
031101- A01	**Employees Related Expenses**			**12,153,000**	**12,791,000**	**19,689,000**
031101- A011	Pay	13	13	5,047,000	5,047,000	7,926,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,361,000)	(3,361,000)	(4,696,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,686,000)	(1,686,000)	(3,230,000)
031101- A012	Allowances			7,106,000	7,744,000	11,763,000
031101- A012-1	Regular Allowances			(6,866,000)	(7,504,000)	(10,963,000)
031101- A012-2	Other Allowances (Excluding TA)			(240,000)	(240,000)	(800,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A03	**Operating Expenses**			**2,070,000**	**1,892,000**	**6,127,000**
031101- A032	Communications			305,000	282,000	350,000
031101- A034	Occupancy Costs			505,000	504,000	3,477,000
031101- A038	Travel & Transportation			760,000	643,000	1,500,000
031101- A039	General			500,000	463,000	800,000
031101- A09	**Physical Assets**			**400,000**	**372,000**	**400,000**
031101- A092	Computer Equipment			200,000	186,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**490,000**	**455,000**	**650,000**
031101- A130	Transport			200,000	186,000	300,000
031101- A131	Machinery and Equipment			100,000	93,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			90,000	83,000	100,000
Total-	**SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES-1) PESHAWAR 37**			**15,113,000**	**15,510,000**	**26,866,000**
PR1364	**ACCOUNTABILITY COURT-II PESHAWAR**		**32**			
031101- A01	**Employees Related Expenses**			**17,225,000**	**17,756,000**	**13,212,000**
031101- A011	Pay	12	12	8,135,000	8,135,000	5,720,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,309,000)	(4,309,000)	(2,608,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,826,000)	(3,826,000)	(3,112,000)
031101- A012	Allowances			9,090,000	9,621,000	7,492,000
031101- A012-1	Regular Allowances			(8,340,000)	(8,871,000)	(6,842,000)
031101- A012-2	Other Allowances (Excluding TA)			(750,000)	(750,000)	(650,000)
031101- A03	**Operating Expenses**			**3,602,000**	**3,243,000**	**2,895,000**
031101- A032	Communications			190,000	142,000	250,000
031101- A034	Occupancy Costs			1,632,000	1,677,000	1,215,000
031101- A036	Motor Vehicles					50,000
031101- A038	Travel & Transportation			1,200,000	953,000	800,000
031101- A039	General			580,000	471,000	580,000
031101- A09	**Physical Assets**			**400,000**	**112,000**	**400,000**
031101- A092	Computer Equipment			200,000	56,000	200,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A096	Purchase of Plant and Machinery			100,000	28,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	28,000	100,000
031101- A13	**Repairs and Maintenance**			**550,000**	**395,000**	**550,000**
031101- A130	Transport			200,000	136,000	200,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			50,000	46,000	50,000
031101- A133	Buildings and Structure			100,000	28,000	100,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**ACCOUNTABILITY COURT-II PESHAWAR 32**			**21,777,000**	**21,506,000**	**17,057,000**
PR1367	**ACCOUNTABILITY COURT-I PEHSAWAR**					
031101- A01	**Employees Related Expenses**			**15,388,000**	**16,182,000**	**20,518,000**
031101- A011	Pay	12	12	6,934,000	6,934,000	8,177,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,485,000)	(3,485,000)	(5,026,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,449,000)	(3,449,000)	(3,151,000)
031101- A012	Allowances			8,454,000	9,248,000	12,341,000
031101- A012-1	Regular Allowances			(7,329,000)	(8,123,000)	(11,341,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,125,000)	(1,125,000)	(1,000,000)
031101- A03	**Operating Expenses**			**4,020,000**	**5,843,000**	**6,984,000**
031101- A032	Communications			250,000	53,000	260,000
031101- A033	Utilities			50,000		50,000
031101- A034	Occupancy Costs			1,720,000	4,222,000	4,514,000
031101- A038	Travel & Transportation			1,250,000	1,150,000	1,300,000
031101- A039	General			750,000	418,000	860,000
031101- A05	**Grants, Subsidies and Write off Loans**			**200,000**		**100,000**
031101- A052	Grants Domestic			200,000		100,000
031101- A09	**Physical Assets**					**400,000**
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**598,000**	**179,000**	**660,000**
031101- A130	Transport			200,000	86,000	250,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A132	Furniture and Fixture			100,000		100,000
031101- A133	Buildings and Structure			100,000		100,000
031101- A137	Computer Equipment			98,000		110,000
Total-	**ACCOUNTABILITY COURT-I PEHSAWAR**			**20,206,000**	**22,204,000**	**28,662,000**
PR7072	**ACCOUNTABILITY COURTS-III PESHAWAR 34**					
031101- A01	**Employees Related Expenses**			**17,645,000**	**18,397,000**	**19,597,000**
031101- A011	Pay	10	10	6,703,000	6,703,000	7,591,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,287,000)	(4,287,000)	(5,083,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,416,000)	(2,416,000)	(2,508,000)
031101- A012	Allowances			10,942,000	11,694,000	12,006,000
031101- A012-1	Regular Allowances			(10,060,000)	(10,812,000)	(11,109,000)
031101- A012-2	Other Allowances (Excluding TA)			(882,000)	(882,000)	(897,000)
031101- A03	**Operating Expenses**			**34,942,000**	**21,072,000**	**7,562,000**
031101- A032	Communications			360,000	162,000	380,000
031101- A033	Utilities			30,100,000	15,963,000	50,000
031101- A034	Occupancy Costs			2,292,000	2,720,000	4,642,000
031101- A036	Motor Vehicles			20,000	5,000	
031101- A038	Travel & Transportation			1,400,000	1,303,000	1,600,000
031101- A039	General			770,000	919,000	890,000
031101- A09	**Physical Assets**			**500,000**	**201,000**	**400,000**
031101- A092	Computer Equipment			200,000		200,000
031101- A095	Purchase of Transport			100,000	93,000	
031101- A096	Purchase of Plant and Machinery			100,000	48,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	60,000	100,000
031101- A13	**Repairs and Maintenance**			**3,650,000**	**2,688,000**	**700,000**
031101- A130	Transport			200,000	680,000	250,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			150,000	139,000	100,000
031101- A133	Buildings and Structure			3,000,000	1,590,000	100,000
031101- A137	Computer Equipment			200,000	186,000	150,000
Total-	**ACCOUNTABILITY COURTS-III PESHAWAR 34**			**56,737,000**	**42,358,000**	**28,259,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR7073 ACCOUNTABILITY COURTS-IV PESHAWAR 33						
031101- A01	**Employees Related Expenses**			**15,816,000**	**16,417,000**	**17,940,000**
031101- A011	Pay	10	10	5,065,000	5,065,000	5,529,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,077,000)	(3,077,000)	(3,781,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,988,000)	(1,988,000)	(1,748,000)
031101- A012	Allowances			10,751,000	11,352,000	12,411,000
031101- A012-1	Regular Allowances			(9,748,000)	(10,349,000)	(11,711,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,003,000)	(1,003,000)	(700,000)
031101- A03	**Operating Expenses**			**4,136,000**	**5,061,000**	**5,833,000**
031101- A032	Communications			250,000	101,000	250,000
031101- A033	Utilities			20,000	18,000	20,000
031101- A034	Occupancy Costs			1,736,000	2,930,000	3,393,000
031101- A038	Travel & Transportation			1,550,000	1,491,000	1,450,000
031101- A039	General			580,000	521,000	720,000
031101- A09	**Physical Assets**					**500,000**
031101- A092	Computer Equipment					200,000
031101- A095	Purchase of Transport					100,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**600,000**	**557,000**	**600,000**
031101- A130	Transport			200,000	186,000	200,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**ACCOUNTABILITY COURTS-IV PESHAWAR 33**			**20,552,000**	**22,035,000**	**24,873,000**
PR7101 SPECIAL COURT (CONTROL OF NARCOTIC SUBSTANCES II) PESHAWAR						
031101- A01	**Employees Related Expenses**			**14,449,000**	**15,082,000**	**18,770,000**
031101- A011	Pay	12	12	5,751,000	5,751,000	6,982,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,530,000)	(3,530,000)	(4,345,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,221,000)	(2,221,000)	(2,637,000)
031101- A012	Allowances			8,698,000	9,331,000	11,788,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
031101- A012-1	Regular Allowances			(7,887,000)	(8,520,000)	(11,038,000)
031101- A012-2	Other Allowances (Excluding TA)			(811,000)	(811,000)	(750,000)
031101- A03	**Operating Expenses**			**4,370,000**	**4,111,000**	**7,156,000**
031101- A032	Communications			230,000	212,000	280,000
031101- A033	Utilities			50,000	46,000	40,000
031101- A034	Occupancy Costs			2,140,000	2,138,000	4,516,000
031101- A038	Travel & Transportation			1,150,000	974,000	1,410,000
031101- A039	General			800,000	741,000	910,000
031101- A13	**Repairs and Maintenance**			**700,000**	**650,000**	**600,000**
031101- A130	Transport			300,000	279,000	300,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**SPECIAL COURT (CONTROL OF NARCOTIC SUBSTANCES II) PESHAWAR**			**19,519,000**	**19,843,000**	**26,526,000**
PR7102 SPECIAL COURT (CONTROL OF NARCOTIC SUBSTANCES III) PESHAWAR						
031101- A01	**Employees Related Expenses**			**12,046,000**	**12,655,000**	**16,182,000**
031101- A011	Pay	10	10	4,507,000	4,507,000	6,090,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,945,000)	(2,945,000)	(4,072,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,562,000)	(1,562,000)	(2,018,000)
031101- A012	Allowances			7,539,000	8,148,000	10,092,000
031101- A012-1	Regular Allowances			(6,671,000)	(7,280,000)	(9,392,000)
031101- A012-2	Other Allowances (Excluding TA)			(868,000)	(868,000)	(700,000)
031101- A03	**Operating Expenses**			**4,278,000**	**4,023,000**	**6,572,000**
031101- A032	Communications			280,000	258,000	280,000
031101- A033	Utilities			50,000	46,000	60,000
031101- A034	Occupancy Costs			2,098,000	2,097,000	4,302,000
031101- A038	Travel & Transportation			1,200,000	1,020,000	1,250,000
031101- A039	General			650,000	602,000	680,000
031101- A13	**Repairs and Maintenance**			**620,000**	**575,000**	**650,000**
031101- A130	Transport			250,000	232,000	250,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			70,000	64,000	100,000
Total-	**SPECIAL COURT (CONTROL OF NARCOTIC SUBSTANCES III) PESHAWAR**			**16,944,000**	**17,253,000**	**23,404,000**
031101	Total- Courts/Justice			351,232,000	361,779,000	426,660,000
0311	Total- Law Courts			351,232,000	361,779,000	426,660,000
031	Total- Law Courts			351,232,000	361,779,000	426,660,000
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretariat/Administration :**					
AD0108	**ASSISTANT ATTORNEY GENERAL-II ABBOTABAD**					
036101- A01	**Employees Related Expenses**			**2,648,000**	**2,669,000**	**3,604,000**
036101- A011	Pay	4	4	1,165,000	1,165,000	2,051,000
036101- A011-1	Pay of Officers	(2)	(2)	(905,000)	(905,000)	(1,780,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(260,000)	(260,000)	(271,000)
036101- A012	Allowances			1,483,000	1,504,000	1,553,000
036101- A012-1	Regular Allowances			(1,333,000)	(1,354,000)	(1,453,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(100,000)
036101- A03	**Operating Expenses**			**530,000**	**193,000**	**470,000**
036101- A032	Communications			160,000	61,000	120,000
036101- A038	Travel & Transportation			100,000		100,000
036101- A039	General			270,000	132,000	250,000
036101- A13	**Repairs and Maintenance**			**135,000**		**115,000**
036101- A131	Machinery and Equipment			50,000		50,000
036101- A132	Furniture and Fixture			70,000		50,000
036101- A137	Computer Equipment			15,000		15,000
Total-	**ASSISTANT ATTORNEY GENERAL-II ABBOTABAD**			**3,313,000**	**2,862,000**	**4,189,000**
AD0109	**ASSISTANT ATTORNEY GENERAL-I ABBOTTABAD**					
036101- A01	**Employees Related Expenses**			**2,775,000**	**2,200,000**	**4,244,000**
036101- A011	Pay	4	4	1,240,000	980,000	2,341,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036101- A011-1	Pay of Officers	(2)	(2)	(980,000)	(720,000)	(1,780,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(260,000)	(260,000)	(561,000)
036101- A012	Allowances			1,535,000	1,220,000	1,903,000
036101- A012-1	Regular Allowances			(1,385,000)	(1,170,000)	(1,793,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(50,000)	(110,000)
036101- A03	**Operating Expenses**			**470,000**	**170,000**	**500,000**
036101- A032	Communications			120,000	31,000	120,000
036101- A038	Travel & Transportation			100,000		100,000
036101- A039	General			250,000	139,000	280,000
036101- A13	**Repairs and Maintenance**			**135,000**		**115,000**
036101- A131	Machinery and Equipment			50,000		50,000
036101- A132	Furniture and Fixture			70,000		50,000
036101- A137	Computer Equipment			15,000		15,000
Total-	**ASSISTANT ATTORNEY GENERAL-I ABBOTTABAD**			**3,380,000**	**2,370,000**	**4,859,000**
AD0110	**DEPUTY ATTORNEY GENERAL-ABBOTTABAD**					
036101- A01	**Employees Related Expenses**			**4,461,000**	**4,527,000**	**6,831,000**
036101- A011	Pay	4	4	2,386,000	2,386,000	4,201,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,886,000)	(1,886,000)	(3,516,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(500,000)	(500,000)	(685,000)
036101- A012	Allowances			2,075,000	2,141,000	2,630,000
036101- A012-1	Regular Allowances			(1,925,000)	(1,991,000)	(2,480,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(150,000)
036101- A03	**Operating Expenses**			**690,000**	**637,000**	**890,000**
036101- A032	Communications			160,000	148,000	160,000
036101- A033	Utilities			200,000	186,000	400,000
036101- A038	Travel & Transportation			100,000	92,000	100,000
036101- A039	General			230,000	211,000	230,000
036101- A13	**Repairs and Maintenance**			**135,000**	**124,000**	**135,000**
036101- A131	Machinery and Equipment			50,000	46,000	50,000
036101- A132	Furniture and Fixture			70,000	65,000	70,000
036101- A137	Computer Equipment			15,000	13,000	15,000
Total-	**DEPUTY ATTORNEY GENERAL-ABBOTTABAD**			**5,286,000**	**5,288,000**	**7,856,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
BU0234 DEPUTY ATTORNEY GENERAL BANNU						
036101- A01	**Employees Related Expenses**			**4,997,000**	**5,137,000**	**7,773,000**
036101- A011	Pay	4	4	2,560,000	2,560,000	4,933,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,110,000)	(2,110,000)	(4,236,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(450,000)	(450,000)	(697,000)
036101- A012	Allowances			2,437,000	2,577,000	2,840,000
036101- A012-1	Regular Allowances			(2,220,000)	(2,360,000)	(2,490,000)
036101- A012-2	Other Allowances (Excluding TA)			(217,000)	(217,000)	(350,000)
036101- A03	**Operating Expenses**			**440,000**		**710,000**
036101- A032	Communications			80,000		170,000
036101- A033	Utilities			20,000		20,000
036101- A038	Travel & Transportation			110,000		200,000
036101- A039	General			230,000		320,000
036101- A09	**Physical Assets**					**210,000**
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					60,000
036101- A13	**Repairs and Maintenance**			**108,000**		**240,000**
036101- A131	Machinery and Equipment			40,000		60,000
036101- A132	Furniture and Fixture			40,000		60,000
036101- A137	Computer Equipment			28,000		120,000
Total-	**DEPUTY ATTORNEY GENERAL BANNU**			**5,545,000**	**5,137,000**	**8,933,000**
BU0235 ASSISTANT ATTORNEY GENERAL BANNU						
036101- A01	**Employees Related Expenses**			**3,057,000**	**2,137,000**	**3,597,000**
036101- A011	Pay	4	4	1,380,000	1,219,000	2,064,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,060,000)	(899,000)	(1,788,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(320,000)	(320,000)	(276,000)
036101- A012	Allowances			1,677,000	918,000	1,533,000
036101- A012-1	Regular Allowances			(1,517,000)	(900,000)	(1,433,000)
036101- A012-2	Other Allowances (Excluding TA)			(160,000)	(18,000)	(100,000)
036101- A03	**Operating Expenses**			**610,000**		**620,000**
036101- A032	Communications			130,000		150,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036101- A033	Utilities			100,000		20,000
036101- A038	Travel & Transportation			130,000		160,000
036101- A039	General			250,000		290,000
036101- A13	**Repairs and Maintenance**			**140,000**		**150,000**
036101- A131	Machinery and Equipment			40,000		40,000
036101- A132	Furniture and Fixture			40,000		40,000
036101- A137	Computer Equipment			60,000		70,000
Total-	**ASSISTANT ATTORNEY GENERAL BANNU**			**3,807,000**	**2,137,000**	**4,367,000**
DI0210	**ASSISTANT ATTORNEY GENERAL-I D I KHAN**					
036101- A01	**Employees Related Expenses**			**3,286,000**	**3,025,000**	**3,885,000**
036101- A011	Pay	4	4	1,450,000	1,235,000	2,170,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,100,000)	(885,000)	(1,780,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(390,000)
036101- A012	Allowances			1,836,000	1,790,000	1,715,000
036101- A012-1	Regular Allowances			(1,784,000)	(1,761,000)	(1,615,000)
036101- A012-2	Other Allowances (Excluding TA)			(52,000)	(29,000)	(100,000)
036101- A03	**Operating Expenses**			**580,000**	**325,000**	**570,000**
036101- A032	Communications			130,000	94,000	140,000
036101- A033	Utilities			70,000	8,000	20,000
036101- A038	Travel & Transportation			70,000	16,000	100,000
036101- A039	General			310,000	207,000	310,000
036101- A09	**Physical Assets**			**200,000**	**128,000**	**200,000**
036101- A092	Computer Equipment			100,000	64,000	100,000
036101- A096	Purchase of Plant and Machinery			50,000	32,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	32,000	50,000
036101- A13	**Repairs and Maintenance**			**80,000**	**72,000**	**170,000**
036101- A131	Machinery and Equipment			20,000	18,000	50,000
036101- A132	Furniture and Fixture			20,000	18,000	50,000
036101- A137	Computer Equipment			40,000	36,000	70,000
Total-	**ASSISTANT ATTORNEY GENERAL-I D I KHAN**			**4,146,000**	**3,550,000**	**4,825,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR1346 DEPUTY ATTORNEY GENERAL-II PESHAWAR						
036101- A01	**Employees Related Expenses**			**5,082,000**	**5,183,000**	**7,638,000**
036101- A011	Pay	4	4	2,563,000	2,563,000	4,778,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,110,000)	(2,110,000)	(4,518,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(453,000)	(453,000)	(260,000)
036101- A012	Allowances			2,519,000	2,620,000	2,860,000
036101- A012-1	Regular Allowances			(2,109,000)	(2,210,000)	(2,660,000)
036101- A012-2	Other Allowances (Excluding TA)			(410,000)	(410,000)	(200,000)
036101- A03	**Operating Expenses**			**1,144,000**	**1,297,000**	**1,464,000**
036101- A032	Communications			165,000	133,000	170,000
036101- A034	Occupancy Costs			618,000	864,000	944,000
036101- A038	Travel & Transportation			70,000	32,000	50,000
036101- A039	General			291,000	268,000	300,000
036101- A09	**Physical Assets**			**150,000**	**15,000**	**170,000**
036101- A092	Computer Equipment			50,000	9,000	50,000
036101- A096	Purchase of Plant and Machinery			50,000	6,000	60,000
036101- A097	Purchase of Furniture and Fixture			50,000		60,000
036101- A13	**Repairs and Maintenance**			**160,000**		**170,000**
036101- A131	Machinery and Equipment			50,000		50,000
036101- A132	Furniture and Fixture			50,000		50,000
036101- A137	Computer Equipment			60,000		70,000
Total-	**DEPUTY ATTORNEY GENERAL-II PESHAWAR**			**6,536,000**	**6,495,000**	**9,442,000**
PR1347 DEPUTY ATTORNEY GENERAL-I PESHAWAR						
036101- A01	**Employees Related Expenses**			**5,035,000**	**5,206,000**	**8,975,000**
036101- A011	Pay	4	4	2,373,000	2,373,000	5,273,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,853,000)	(1,853,000)	(4,321,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(520,000)	(520,000)	(952,000)
036101- A012	Allowances			2,662,000	2,833,000	3,702,000
036101- A012-1	Regular Allowances			(2,362,000)	(2,533,000)	(3,442,000)
036101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(260,000)
036101- A03	**Operating Expenses**			**1,130,000**	**1,088,000**	**1,948,000**
036101- A032	Communications			120,000	63,000	140,000
036101- A034	Occupancy Costs			710,000	750,000	1,488,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036101- A038	Travel & Transportation			80,000	34,000	80,000
036101- A039	General			220,000	241,000	240,000
036101- A04	**Employees Retirement Benefits**			**600,000**	**600,000**	
036101- A041	Pension			600,000	600,000	
036101- A09	**Physical Assets**			**155,000**	**82,000**	**155,000**
036101- A092	Computer Equipment			55,000	41,000	55,000
036101- A096	Purchase of Plant and Machinery			50,000	41,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000		50,000
036101- A13	**Repairs and Maintenance**			**70,000**	**54,000**	**120,000**
036101- A131	Machinery and Equipment			20,000	18,000	30,000
036101- A132	Furniture and Fixture			20,000	18,000	30,000
036101- A137	Computer Equipment			30,000	18,000	60,000
Total-	**DEPUTY ATTORNEY GENERAL-I PESHAWAR**			**6,990,000**	**7,030,000**	**11,198,000**
PR1348	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN PESHAWAR**					
036101- A01	**Employees Related Expenses**			**15,975,000**	**16,267,000**	**23,919,000**
036101- A011	Pay	8	8	7,946,000	7,946,000	12,892,000
036101- A011-1	Pay of Officers	(3)	(3)	(6,752,000)	(6,752,000)	(12,199,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,194,000)	(1,194,000)	(693,000)
036101- A012	Allowances			8,029,000	8,321,000	11,027,000
036101- A012-1	Regular Allowances			(7,218,000)	(7,510,000)	(10,477,000)
036101- A012-2	Other Allowances (Excluding TA)			(811,000)	(811,000)	(550,000)
036101- A03	**Operating Expenses**			**3,750,000**	**3,111,000**	**3,865,000**
036101- A032	Communications			320,000	296,000	380,000
036101- A033	Utilities			220,000	84,000	310,000
036101- A034	Occupancy Costs			2,000,000	1,960,000	2,265,000
036101- A038	Travel & Transportation			540,000	227,000	370,000
036101- A039	General			670,000	544,000	540,000
036101- A09	**Physical Assets**			**440,000**	**302,000**	**200,000**
036101- A092	Computer Equipment			140,000	130,000	100,000
036101- A096	Purchase of Plant and Machinery			150,000	86,000	50,000
036101- A097	Purchase of Furniture and Fixture			150,000	86,000	50,000
036101- A13	**Repairs and Maintenance**			**350,000**	**310,000**	**190,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036101- A131	Machinery and Equipment			100,000	93,000	50,000
036101- A132	Furniture and Fixture			100,000	93,000	50,000
036101- A137	Computer Equipment			150,000	124,000	90,000
Total-	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN PESHAWAR**			**20,515,000**	**19,990,000**	**28,174,000**
PR1355	**ASSISTANT ATTORNEY GENERAL-II PESHAWAR**					
036101- A01	**Employees Related Expenses**			**3,783,000**	**5,794,000**	**5,811,000**
036101- A011	Pay	4	4	1,580,000	3,100,000	3,154,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,260,000)	(2,549,000)	(2,590,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(320,000)	(551,000)	(564,000)
036101- A012	Allowances			2,203,000	2,694,000	2,657,000
036101- A012-1	Regular Allowances			(1,883,000)	(2,530,000)	(2,437,000)
036101- A012-2	Other Allowances (Excluding TA)			(320,000)	(164,000)	(220,000)
036101- A03	**Operating Expenses**			**936,000**	**835,000**	**1,347,000**
036101- A032	Communications			190,000	111,000	150,000
036101- A033	Utilities			50,000		
036101- A034	Occupancy Costs			326,000	511,000	797,000
036101- A038	Travel & Transportation			70,000	27,000	50,000
036101- A039	General			300,000	186,000	350,000
036101- A09	**Physical Assets**					**200,000**
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	**Repairs and Maintenance**			**80,000**		**80,000**
036101- A131	Machinery and Equipment			30,000		30,000
036101- A132	Furniture and Fixture			20,000		20,000
036101- A137	Computer Equipment			30,000		30,000
Total-	**ASSISTANT ATTORNEY GENERAL-II PESHAWAR**			**4,799,000**	**6,629,000**	**7,438,000**
PR1356	**ASSISTANT ATTORNEY GENERAL-I PESHAWAR**					
036101- A01	**Employees Related Expenses**			**3,509,000**	**3,604,000**	**4,980,000**
036101- A011	Pay	4	4	1,370,000	1,370,000	2,753,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,200,000)	(1,200,000)	(2,173,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036101- A011-2	Pay of Other Staff	(2)	(2)	(170,000)	(170,000)	(580,000)
036101- A012	Allowances			2,139,000	2,234,000	2,227,000
036101- A012-1	Regular Allowances			(1,953,000)	(2,048,000)	(2,027,000)
036101- A012-2	Other Allowances (Excluding TA)			(186,000)	(186,000)	(200,000)
036101- A03	**Operating Expenses**			**1,180,000**	**1,622,000**	**1,719,000**
036101- A032	Communications			180,000	113,000	135,000
036101- A034	Occupancy Costs			700,000	1,376,000	1,294,000
036101- A038	Travel & Transportation			60,000		40,000
036101- A039	General			240,000	133,000	250,000
036101- A09	**Physical Assets**					**160,000**
036101- A092	Computer Equipment					60,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	**Repairs and Maintenance**			**80,000**	**18,000**	**80,000**
036101- A131	Machinery and Equipment			30,000		30,000
036101- A132	Furniture and Fixture			30,000		30,000
036101- A137	Computer Equipment			20,000	18,000	20,000
Total-	**ASSISTANT ATTORNEY GENERAL-I PESHAWAR**			**4,769,000**	**5,244,000**	**6,939,000**
PR1357	**DEPUTY ATTORNEY GENERAL-III PESHAWAR**					
036101- A01	**Employees Related Expenses**			**4,712,000**	**4,807,000**	**7,320,000**
036101- A011	Pay	4	4	2,273,000	2,273,000	4,500,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,923,000)	(1,923,000)	(4,400,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(100,000)
036101- A012	Allowances			2,439,000	2,534,000	2,820,000
036101- A012-1	Regular Allowances			(2,174,000)	(2,269,000)	(2,555,000)
036101- A012-2	Other Allowances (Excluding TA)			(265,000)	(265,000)	(265,000)
036101- A03	**Operating Expenses**			**1,313,000**	**1,213,000**	**1,365,000**
036101- A032	Communications			195,000	166,000	185,000
036101- A034	Occupancy Costs			768,000	862,000	800,000
036101- A038	Travel & Transportation			80,000		80,000
036101- A039	General			270,000	185,000	300,000
036101- A13	**Repairs and Maintenance**			**90,000**		**70,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
036101- A131	Machinery and Equipment			20,000		20,000
036101- A132	Furniture and Fixture			20,000		20,000
036101- A137	Computer Equipment			50,000		30,000
Total-	**DEPUTY ATTORNEY GENERAL-III PESHAWAR**			**6,115,000**	**6,020,000**	**8,755,000**
PR1358 DEPUTY ATTORNEY GENERAL-IV PESHAWAR						
036101- A01	**Employees Related Expenses**			**4,957,000**	**5,103,000**	**8,410,000**
036101- A011	Pay	4	4	2,390,000	2,390,000	4,999,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,890,000)	(1,890,000)	(4,400,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(500,000)	(500,000)	(599,000)
036101- A012	Allowances			2,567,000	2,713,000	3,411,000
036101- A012-1	Regular Allowances			(2,217,000)	(2,363,000)	(3,181,000)
036101- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(230,000)
036101- A03	**Operating Expenses**			**1,375,000**	**1,519,000**	**2,088,000**
036101- A032	Communications			150,000	108,000	210,000
036101- A034	Occupancy Costs			805,000	1,160,000	1,488,000
036101- A038	Travel & Transportation			60,000	17,000	70,000
036101- A039	General			360,000	234,000	320,000
036101- A09	**Physical Assets**			**200,000**	**56,000**	**200,000**
036101- A092	Computer Equipment			100,000	28,000	100,000
036101- A096	Purchase of Plant and Machinery			50,000	14,000	50,000
036101- A097	Purchase of Furniture and Fixture			50,000	14,000	50,000
036101- A13	**Repairs and Maintenance**			**100,000**	**30,000**	**150,000**
036101- A131	Machinery and Equipment			30,000	9,000	50,000
036101- A132	Furniture and Fixture			30,000	9,000	50,000
036101- A137	Computer Equipment			40,000	12,000	50,000
Total-	**DEPUTY ATTORNEY GENERAL-IV PESHAWAR**			**6,632,000**	**6,708,000**	**10,848,000**
PR1359 ASSISTANT ATTORNEY GENERAL-III PESHAWAR						
036101- A01	**Employees Related Expenses**			**2,805,000**	**2,923,000**	**5,310,000**
036101- A011	Pay	4	4	1,250,000	1,250,000	2,971,000
036101- A011-1	Pay of Officers	(2)	(2)	(930,000)	(930,000)	(2,388,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(320,000)	(320,000)	(583,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036101- A012	Allowances			1,555,000	1,673,000	2,339,000
036101- A012-1	Regular Allowances			(1,285,000)	(1,403,000)	(2,119,000)
036101- A012-2	Other Allowances (Excluding TA)			(270,000)	(270,000)	(220,000)
036101- A03	**Operating Expenses**			**1,330,000**	**1,139,000**	**1,824,000**
036101- A032	Communications			170,000	102,000	160,000
036101- A034	Occupancy Costs			750,000	835,000	1,294,000
036101- A038	Travel & Transportation			80,000	74,000	80,000
036101- A039	General			330,000	128,000	290,000
036101- A09	**Physical Assets**			**120,000**		**120,000**
036101- A092	Computer Equipment			20,000		20,000
036101- A096	Purchase of Plant and Machinery			50,000		50,000
036101- A097	Purchase of Furniture and Fixture			50,000		50,000
036101- A13	**Repairs and Maintenance**			**160,000**		**170,000**
036101- A131	Machinery and Equipment			50,000		50,000
036101- A132	Furniture and Fixture			50,000		50,000
036101- A137	Computer Equipment			60,000		70,000
Total-	**ASSISTANT ATTORNEY GENERAL-III PESHAWAR**			**4,415,000**	**4,062,000**	**7,424,000**
PR1363	**ASSISTANT ATTORNEY GENERAL-IV PESHAWAR**					
036101- A01	**Employees Related Expenses**			**4,084,000**	**4,358,000**	**6,129,000**
036101- A011	Pay	4	4	1,580,000	1,580,000	3,242,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,260,000)	(1,260,000)	(2,497,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(320,000)	(320,000)	(745,000)
036101- A012	Allowances			2,504,000	2,778,000	2,887,000
036101- A012-1	Regular Allowances			(1,904,000)	(2,178,000)	(2,662,000)
036101- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(225,000)
036101- A03	**Operating Expenses**			**1,121,000**	**1,476,000**	**1,820,000**
036101- A032	Communications			190,000	129,000	160,000
036101- A034	Occupancy Costs			581,000	946,000	1,300,000
036101- A038	Travel & Transportation			80,000	195,000	80,000
036101- A039	General			270,000	206,000	280,000
036101- A09	**Physical Assets**			**350,000**	**228,000**	**200,000**
036101- A092	Computer Equipment			150,000	107,000	100,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036101- A096	Purchase of Plant and Machinery			100,000	93,000	50,000
036101- A097	Purchase of Furniture and Fixture			100,000	28,000	50,000
036101- A13	**Repairs and Maintenance**			**70,000**	**41,000**	**160,000**
036101- A131	Machinery and Equipment			20,000	10,000	50,000
036101- A132	Furniture and Fixture			20,000	10,000	50,000
036101- A137	Computer Equipment			30,000	21,000	60,000
Total-	**ASSISTANT ATTORNEY GENERAL-IV PESHAWAR**			**5,625,000**	**6,103,000**	**8,309,000**
PR1368	**ASSISTANT ATTORNEY GENERAL-V PESHAWAR**					
036101- A01	**Employees Related Expenses**			**3,055,000**	**3,168,000**	**5,581,000**
036101- A011	Pay	4	4	1,330,000	1,330,000	2,925,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,010,000)	(1,010,000)	(2,389,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(320,000)	(320,000)	(536,000)
036101- A012	Allowances			1,725,000	1,838,000	2,656,000
036101- A012-1	Regular Allowances			(1,515,000)	(1,628,000)	(2,446,000)
036101- A012-2	Other Allowances (Excluding TA)			(210,000)	(210,000)	(210,000)
036101- A03	**Operating Expenses**			**1,064,000**	**1,084,000**	**1,515,000**
036101- A032	Communications			140,000	64,000	145,000
036101- A034	Occupancy Costs			584,000	892,000	1,080,000
036101- A038	Travel & Transportation			60,000	16,000	40,000
036101- A039	General			280,000	112,000	250,000
036101- A09	**Physical Assets**					**270,000**
036101- A092	Computer Equipment					90,000
036101- A096	Purchase of Plant and Machinery					80,000
036101- A097	Purchase of Furniture and Fixture					100,000
036101- A13	**Repairs and Maintenance**			**90,000**	**23,000**	**90,000**
036101- A131	Machinery and Equipment			30,000	8,000	30,000
036101- A132	Furniture and Fixture			30,000	8,000	30,000
036101- A137	Computer Equipment			30,000	7,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-V PESHAWAR**			**4,209,000**	**4,275,000**	**7,456,000**
PR1369	**ASSISTANT ATTORNEY GENERAL-VI PESHAWAR**					
036101- A01	**Employees Related Expenses**			**2,864,000**	**2,965,000**	**5,002,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036101- A011	Pay	4	4	1,267,000	1,267,000	2,804,000
036101- A011-1	Pay of Officers	(2)	(2)	(947,000)	(947,000)	(2,200,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(320,000)	(320,000)	(604,000)
036101- A012	Allowances			1,597,000	1,698,000	2,198,000
036101- A012-1	Regular Allowances			(1,377,000)	(1,478,000)	(1,998,000)
036101- A012-2	Other Allowances (Excluding TA)			(220,000)	(220,000)	(200,000)
036101- A03	**Operating Expenses**			**1,039,000**	**928,000**	**1,610,000**
036101- A032	Communications			150,000		160,000
036101- A034	Occupancy Costs			584,000	762,000	1,080,000
036101- A038	Travel & Transportation			70,000		80,000
036101- A039	General			235,000	166,000	290,000
036101- A09	**Physical Assets**			**160,000**		**120,000**
036101- A092	Computer Equipment			60,000		20,000
036101- A096	Purchase of Plant and Machinery			50,000		50,000
036101- A097	Purchase of Furniture and Fixture			50,000		50,000
036101- A13	**Repairs and Maintenance**			**80,000**		**140,000**
036101- A131	Machinery and Equipment			30,000		40,000
036101- A132	Furniture and Fixture			20,000		40,000
036101- A137	Computer Equipment			30,000		60,000
Total-	**ASSISTANT ATTORNEY GENERAL-VI PESHAWAR**			**4,143,000**	**3,893,000**	**6,872,000**
SW0095	**DEPUTY ATTORNEY GENERAL MINGORA**					
036101- A01	**Employees Related Expenses**			**4,539,000**	**4,567,000**	**6,440,000**
036101- A011	Pay	4	4	2,458,000	2,458,000	4,036,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,008,000)	(2,008,000)	(3,516,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(450,000)	(450,000)	(520,000)
036101- A012	Allowances			2,081,000	2,109,000	2,404,000
036101- A012-1	Regular Allowances			(1,901,000)	(1,929,000)	(2,254,000)
036101- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)	(150,000)
036101- A03	**Operating Expenses**			**650,000**	**790,000**	**695,000**
036101- A032	Communications			180,000	119,000	180,000
036101- A033	Utilities			100,000	415,000	150,000
036101- A038	Travel & Transportation			110,000	67,000	190,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036101- A039	General			260,000	189,000	175,000
036101- A09	**Physical Assets**			**170,000**	**5,000**	**160,000**
036101- A092	Computer Equipment			70,000	5,000	60,000
036101- A096	Purchase of Plant and Machinery			50,000		50,000
036101- A097	Purchase of Furniture and Fixture			50,000		50,000
036101- A13	**Repairs and Maintenance**			**160,000**	**42,000**	**160,000**
036101- A131	Machinery and Equipment			50,000	14,000	50,000
036101- A132	Furniture and Fixture			70,000	20,000	50,000
036101- A137	Computer Equipment			40,000	8,000	60,000
Total-	**DEPUTY ATTORNEY GENERAL MINGORA**			**5,519,000**	**5,404,000**	**7,455,000**
SW0096	**ASSISTANT ATTORNEY GENERAL MINGORA**					
036101- A01	**Employees Related Expenses**			**3,354,000**	**3,386,000**	**4,400,000**
036101- A011	Pay	4	4	1,350,000	1,350,000	2,373,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,030,000)	(1,030,000)	(1,788,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(320,000)	(320,000)	(585,000)
036101- A012	Allowances			2,004,000	2,036,000	2,027,000
036101- A012-1	Regular Allowances			(1,769,000)	(1,801,000)	(1,867,000)
036101- A012-2	Other Allowances (Excluding TA)			(235,000)	(235,000)	(160,000)
036101- A03	**Operating Expenses**			**610,000**	**601,000**	**675,000**
036101- A032	Communications			145,000	75,000	160,000
036101- A033	Utilities			100,000	335,000	90,000
036101- A038	Travel & Transportation			130,000	25,000	170,000
036101- A039	General			235,000	166,000	255,000
036101- A09	**Physical Assets**			**160,000**		**170,000**
036101- A092	Computer Equipment			60,000		70,000
036101- A096	Purchase of Plant and Machinery			50,000		50,000
036101- A097	Purchase of Furniture and Fixture			50,000		50,000
036101- A13	**Repairs and Maintenance**			**80,000**		**160,000**
036101- A131	Machinery and Equipment			30,000		50,000
036101- A132	Furniture and Fixture			20,000		50,000
036101- A137	Computer Equipment			30,000		60,000
Total-	**ASSISTANT ATTORNEY GENERAL MINGORA**			**4,204,000**	**3,987,000**	**5,405,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036101	Total-	Secretariat/Administration			109,948,000	107,184,000	160,744,000
0361	Total-	Administration			109,948,000	107,184,000	160,744,000
036	Total-	Administration Of Public Order			109,948,000	107,184,000	160,744,000
03	Total-	Public Order And Safety Affairs			461,180,000	468,963,000	587,404,000
04	**Economic Affairs:**						
041	**General Economic,Commercial & Labour Affairs:**						
0412	**Commercial Affairs:**						
041208	**Regulation of Insurance :**						
PR1059	**FEDERAL INSURANCE OMBUDSMAN REGIONAL OFF FEDERAL INSURANCE OMBUDSMAN REGION AL OFFICE PESHAWAR**						
041208- A01	**Employees Related Expenses**				**4,612,000**	**4,562,000**	**5,968,000**
	(Charged)				4,612,000	4,562,000	5,968,000
041208- A011	Pay		6	6	4,240,000	4,240,000	5,668,000
	(Charged)				4,240,000	4,240,000	5,668,000
041208- A011-1	Pay of Officers		(1)	(1)	(2,464,000)	(2,464,000)	(3,175,000)
	(Charged)				2,464,000	2,464,000	3,175,000
041208- A011-2	Pay of Other Staff		(5)	(5)	(1,776,000)	(1,776,000)	(2,493,000)
	(Charged)				1,776,000	1,776,000	2,493,000
041208- A012	Allowances				372,000	322,000	300,000
	(Charged)				372,000	322,000	300,000
041208- A012-1	Regular Allowances				(322,000)	(322,000)	
	(Charged)				322,000	322,000	
041208- A012-2	Other Allowances (Excluding TA)				(50,000)		(300,000)
	(Charged)				50,000		300,000
041208- A03	**Operating Expenses**				**2,710,000**	**1,750,000**	**2,570,000**
	(Charged)				2,710,000	1,750,000	2,570,000
041208- A032	Communications				300,000	300,000	300,000
	(Charged)				300,000	300,000	300,000
041208- A033	Utilities				300,000	200,000	300,000
	(Charged)				300,000	200,000	300,000
041208- A034	Occupancy Costs				1,310,000	600,000	1,200,000
	(Charged)				1,310,000	600,000	1,200,000
041208- A038	Travel & Transportation				400,000	200,000	350,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
		(Charged)			400,000	200,000	350,000
041208- A039		General			400,000	450,000	420,000
		(Charged)			400,000	450,000	420,000
Total-		**FEDERAL INSURANCE OMBUDSMAN REGIONAL OFF FEDERAL INSURANCE OMBUDSMAN REGION AL OFFICE PESHAWAR**			**7,322,000**	**6,312,000**	**8,538,000**
041208	Total-	REGULATION OF INSURANCE			7,322,000	6,312,000	8,538,000
0412	Total-	Commercial Affairs			7,322,000	6,312,000	8,538,000
041	Total-	General Economic,Commercial & Labour Affairs			7,322,000	6,312,000	8,538,000
04	Total-	Economic Affairs			7,322,000	6,312,000	8,538,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**607,202,000**	**613,104,000**	**704,990,000**
	(Charged)				7,322,000	6,312,000	8,538,000
	(Voted)				599,880,000	606,792,000	696,452,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112 Financial and Fiscal Affairs:					
011205 Tax Management (Customs, Income Tax, Excise etc) :					
KA1455 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VIII) KARACHI					
011205- A01 Employees Related Expenses			**34,000,000**	**34,000,000**	**8,881,000**
011205- A011 Pay	11	10	25,366,000	25,366,000	5,754,000
011205- A011-1 Pay of Officers	(6)	(6)	(23,616,000)	(23,616,000)	(5,151,000)
011205- A011-2 Pay of Other Staff	(5)	(4)	(1,750,000)	(1,750,000)	(603,000)
011205- A012 Allowances			8,634,000	8,634,000	3,127,000
011205- A012-1 Regular Allowances			(8,234,000)	(8,234,000)	(2,927,000)
011205- A012-2 Other Allowances (Excluding TA)			(400,000)	(400,000)	(200,000)
011205- A03 Operating Expenses			**4,650,000**	**2,339,000**	**2,100,000**
011205- A032 Communications			300,000	277,000	190,000
011205- A033 Utilities			600,000	92,000	
011205- A034 Occupancy Costs			1,700,000	623,000	600,000
011205- A038 Travel & Transportation			650,000	604,000	260,000
011205- A039 General			1,400,000	743,000	1,050,000
011205- A09 Physical Assets			**700,000**	**59,000**	**350,000**
011205- A092 Computer Equipment			300,000		150,000
011205- A096 Purchase of Plant and Machinery			200,000		100,000
011205- A097 Purchase of Furniture and Fixture			200,000	59,000	100,000
011205- A13 Repairs and Maintenance			**650,000**	**603,000**	**200,000**
011205- A131 Machinery and Equipment			100,000	93,000	50,000
011205- A132 Furniture and Fixture			50,000	46,000	50,000
011205- A133 Buildings and Structure			400,000	372,000	
011205- A137 Computer Equipment			100,000	92,000	100,000
Total- APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VIII) KARACHI			**40,000,000**	**37,001,000**	**11,531,000**
KA1456 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IX) KARACHI					
011205- A01 Employees Related Expenses			**34,000,000**	**34,000,000**	**9,463,000**
011205- A011 Pay	10	9	25,366,000	25,366,000	7,036,000
011205- A011-1 Pay of Officers	(6)	(6)	(23,616,000)	(23,616,000)	(6,447,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A011-2	Pay of Other Staff	(4)	(3)	(1,750,000)	(1,750,000)	(589,000)
011205- A012	Allowances			8,634,000	8,634,000	2,427,000
011205- A012-1	Regular Allowances			(8,234,000)	(8,234,000)	(2,227,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(200,000)
011205- A03	**Operating Expenses**			**4,650,000**	**2,970,000**	**2,410,000**
011205- A032	Communications			300,000	277,000	210,000
011205- A033	Utilities			600,000	92,000	50,000
011205- A034	Occupancy Costs			1,700,000	1,254,000	600,000
011205- A038	Travel & Transportation			650,000	604,000	400,000
011205- A039	General			1,400,000	743,000	1,150,000
011205- A09	**Physical Assets**			**700,000**		**400,000**
011205- A092	Computer Equipment			300,000		200,000
011205- A096	Purchase of Plant and Machinery			200,000		100,000
011205- A097	Purchase of Furniture and Fixture			200,000		100,000
011205- A13	**Repairs and Maintenance**			**650,000**	**603,000**	**250,000**
011205- A131	Machinery and Equipment			100,000	93,000	100,000
011205- A132	Furniture and Fixture			50,000	46,000	50,000
011205- A133	Buildings and Structure			400,000	372,000	
011205- A137	Computer Equipment			100,000	92,000	100,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IX) KARACHI**			**40,000,000**	**37,573,000**	**12,523,000**
KA1457	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-X) KARACHI**					
011205- A01	**Employees Related Expenses**			**34,000,000**	**34,000,000**	**7,301,000**
011205- A011	Pay	10	5	25,366,000	25,366,000	6,094,000
011205- A011-1	Pay of Officers	(6)	(2)	(23,616,000)	(23,616,000)	(5,200,000)
011205- A011-2	Pay of Other Staff	(4)	(3)	(1,750,000)	(1,750,000)	(894,000)
011205- A012	Allowances			8,634,000	8,634,000	1,207,000
011205- A012-1	Regular Allowances			(8,234,000)	(8,234,000)	(1,007,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(200,000)
011205- A03	**Operating Expenses**			**4,650,000**	**2,916,000**	**2,190,000**
011205- A032	Communications			300,000	277,000	190,000
011205- A033	Utilities			600,000	92,000	40,000
011205- A034	Occupancy Costs			1,700,000	1,200,000	600,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A038	Travel & Transportation			650,000	604,000	360,000
011205- A039	General			1,400,000	743,000	1,000,000
011205- A09	**Physical Assets**			**700,000**		**350,000**
011205- A092	Computer Equipment			300,000		150,000
011205- A096	Purchase of Plant and Machinery			200,000		100,000
011205- A097	Purchase of Furniture and Fixture			200,000		100,000
011205- A13	**Repairs and Maintenance**			**650,000**	**603,000**	**170,000**
011205- A131	Machinery and Equipment			100,000	93,000	50,000
011205- A132	Furniture and Fixture			50,000	46,000	50,000
011205- A133	Buildings and Structure			400,000	372,000	
011205- A137	Computer Equipment			100,000	92,000	70,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-X) KARACHI**			**40,000,000**	**37,519,000**	**10,011,000**
KA1458	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-XI) KARACHI**					
011205- A01	**Employees Related Expenses**			**34,000,000**	**34,000,000**	**7,228,000**
011205- A011	Pay	10	6	25,366,000	25,366,000	5,698,000
011205- A011-1	Pay of Officers	(6)	(3)	(23,616,000)	(23,616,000)	(5,315,000)
011205- A011-2	Pay of Other Staff	(4)	(3)	(1,750,000)	(1,750,000)	(383,000)
011205- A012	Allowances			8,634,000	8,634,000	1,530,000
011205- A012-1	Regular Allowances			(8,234,000)	(8,234,000)	(1,330,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(200,000)
011205- A03	**Operating Expenses**			**4,650,000**	**2,216,000**	**2,050,000**
011205- A032	Communications			300,000	277,000	190,000
011205- A033	Utilities			600,000	92,000	50,000
011205- A034	Occupancy Costs			1,700,000	500,000	600,000
011205- A038	Travel & Transportation			650,000	604,000	260,000
011205- A039	General			1,400,000	743,000	950,000
011205- A09	**Physical Assets**			**700,000**	**102,000**	**350,000**
011205- A092	Computer Equipment			300,000	25,000	150,000
011205- A096	Purchase of Plant and Machinery			200,000		100,000
011205- A097	Purchase of Furniture and Fixture			200,000	77,000	100,000
011205- A13	**Repairs and Maintenance**			**650,000**	**603,000**	**200,000**
011205- A131	Machinery and Equipment			100,000	93,000	50,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A132	Furniture and Fixture			50,000	46,000	50,000
011205- A133	Buildings and Structure			400,000	372,000	
011205- A137	Computer Equipment			100,000	92,000	100,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-XI) KARACHI**			**40,000,000**	**36,921,000**	**9,828,000**
KA3308	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VII) KARACHI**					
011205- A01	**Employees Related Expenses**			**37,127,000**	**37,949,000**	**18,973,000**
011205- A011	Pay	24	23	25,378,000	25,378,000	12,392,000
011205- A011-1	Pay of Officers	(5)	(5)	(19,116,000)	(19,116,000)	(7,267,000)
011205- A011-2	Pay of Other Staff	(19)	(18)	(6,262,000)	(6,262,000)	(5,125,000)
011205- A012	Allowances			11,749,000	12,571,000	6,581,000
011205- A012-1	Regular Allowances			(11,349,000)	(12,171,000)	(6,181,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(400,000)
011205- A03	**Operating Expenses**			**4,268,000**	**4,167,000**	**7,130,000**
011205- A032	Communications			290,000	268,000	240,000
011205- A033	Utilities			35,000	31,000	25,000
011205- A034	Occupancy Costs			2,913,000	2,913,000	5,855,000
011205- A038	Travel & Transportation			380,000	352,000	370,000
011205- A039	General			650,000	603,000	640,000
011205- A04	**Employees Retirement Benefits**			**3,185,000**	**3,178,000**	**100,000**
011205- A041	Pension			3,185,000	3,178,000	100,000
011205- A05	**Grants, Subsidies and Write off Loans**			**7,000,000**		
011205- A052	Grants Domestic			7,000,000		
011205- A09	**Physical Assets**					**350,000**
011205- A092	Computer Equipment					150,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**420,000**	**389,000**	**370,000**
011205- A131	Machinery and Equipment			150,000	139,000	150,000
011205- A132	Furniture and Fixture			100,000	93,000	100,000
011205- A133	Buildings and Structure			50,000	46,000	
011205- A137	Computer Equipment			120,000	111,000	120,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VII) KARACHI**			**52,000,000**	**45,683,000**	**26,923,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3317 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) KARACHI						
011205- A01	**Employees Related Expenses**			**33,297,000**	**34,181,000**	**48,780,000**
011205- A011	Pay	18	17	21,725,000	21,725,000	42,979,000
011205- A011-1	Pay of Officers	(3)	(3)	(16,494,000)	(16,494,000)	(37,435,000)
011205- A011-2	Pay of Other Staff	(15)	(14)	(5,231,000)	(5,231,000)	(5,544,000)
011205- A012	Allowances			11,572,000	12,456,000	5,801,000
011205- A012-1	Regular Allowances			(11,172,000)	(12,056,000)	(5,401,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(400,000)
011205- A03	**Operating Expenses**			**19,846,000**	**19,294,000**	**23,412,000**
011205- A032	Communications			300,000	276,000	250,000
011205- A033	Utilities			6,140,000	5,709,000	8,140,000
011205- A034	Occupancy Costs			12,066,000	12,066,000	13,682,000
011205- A038	Travel & Transportation			570,000	529,000	570,000
011205- A039	General			770,000	714,000	770,000
011205- A04	**Employees Retirement Benefits**			**4,117,000**	**4,110,000**	**472,000**
011205- A041	Pension			4,117,000	4,110,000	472,000
011205- A05	**Grants, Subsidies and Write off Loans**			**250,000**	**232,000**	**2,850,000**
011205- A052	Grants Domestic			250,000	232,000	2,850,000
011205- A09	**Physical Assets**					**350,000**
011205- A092	Computer Equipment					150,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**490,000**	**454,000**	**390,000**
011205- A131	Machinery and Equipment			100,000	93,000	100,000
011205- A132	Furniture and Fixture			100,000	93,000	100,000
011205- A133	Buildings and Structure			100,000	93,000	
011205- A137	Computer Equipment			190,000	175,000	190,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) KARACHI**			**58,000,000**	**58,271,000**	**76,254,000**
KA3321 CUSTOMS APPELLATE TRIBUNAL (BENCH-II) KARACHI						
011205- A01	**Employees Related Expenses**			**28,013,000**	**29,099,000**	**30,917,000**
011205- A011	Pay	23	23	13,587,000	13,587,000	12,509,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A011-1	Pay of Officers	(7)	(7)	(9,125,000)	(9,125,000)	(7,496,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(4,462,000)	(4,462,000)	(5,013,000)
011205- A012	Allowances			14,426,000	15,512,000	18,408,000
011205- A012-1	Regular Allowances			(12,126,000)	(13,212,000)	(16,108,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,300,000)	(2,300,000)	(2,300,000)
011205- A03	**Operating Expenses**			**14,577,000**	**14,241,000**	**16,837,000**
011205- A032	Communications			410,000	381,000	560,000
011205- A033	Utilities			1,817,000	1,688,000	2,320,000
011205- A034	Occupancy Costs			10,000,000	10,000,000	11,157,000
011205- A038	Travel & Transportation			1,250,000	1,151,000	1,500,000
011205- A039	General			1,100,000	1,021,000	1,300,000
011205- A04	**Employees Retirement Benefits**			**1,280,000**	**1,266,000**	**500,000**
011205- A041	Pension			1,280,000	1,266,000	500,000
011205- A09	**Physical Assets**			**100,000**	**93,000**	**200,000**
011205- A097	Purchase of Furniture and Fixture			100,000	93,000	200,000
011205- A13	**Repairs and Maintenance**			**450,000**	**418,000**	**550,000**
011205- A130	Transport			100,000	93,000	50,000
011205- A131	Machinery and Equipment			150,000	139,000	200,000
011205- A132	Furniture and Fixture			100,000	93,000	150,000
011205- A137	Computer Equipment			100,000	93,000	150,000
Total-	**CUSTOMS APPELLATE TRIBUNAL (BENCH-II) KARACHI**			**44,420,000**	**45,117,000**	**49,004,000**
KA3322 CUSTOMS APPELLATE TRIBUNAL (BENCH-III) KARACHI						
011205- A01	**Employees Related Expenses**			**37,291,000**	**37,942,000**	**29,993,000**
011205- A011	Pay	23	22	14,220,000	14,220,000	10,983,000
011205- A011-1	Pay of Officers	(7)	(6)	(8,435,000)	(8,435,000)	(6,035,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(5,785,000)	(5,785,000)	(4,948,000)
011205- A012	Allowances			23,071,000	23,722,000	19,010,000
011205- A012-1	Regular Allowances			(22,411,000)	(23,020,000)	(17,510,000)
011205- A012-2	Other Allowances (Excluding TA)			(660,000)	(702,000)	(1,500,000)
011205- A03	**Operating Expenses**			**12,380,000**	**11,491,000**	**16,720,000**
011205- A032	Communications			430,000	372,000	580,000
011205- A033	Utilities			1,600,000	1,488,000	2,700,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A034	Occupancy Costs			8,250,000	8,250,000	11,100,000
011205- A038	Travel & Transportation			1,000,000	360,000	1,150,000
011205- A039	General			1,100,000	1,021,000	1,190,000
011205- A04	**Employees Retirement Benefits**			**200,000**		**300,000**
011205- A041	Pension			200,000		300,000
011205- A05	**Grants, Subsidies and Write off Loans**					**306,000**
011205- A052	Grants Domestic					306,000
011205- A09	**Physical Assets**			**300,000**		**300,000**
011205- A092	Computer Equipment			100,000		100,000
011205- A096	Purchase of Plant and Machinery			100,000		100,000
011205- A097	Purchase of Furniture and Fixture			100,000		100,000
011205- A13	**Repairs and Maintenance**			**350,000**	**325,000**	**450,000**
011205- A131	Machinery and Equipment			150,000	139,000	150,000
011205- A132	Furniture and Fixture			100,000	93,000	150,000
011205- A137	Computer Equipment			100,000	93,000	150,000
Total-	**CUSTOMS APPELLATE TRIBUNAL (BENCH-III) KARACHI**			**50,521,000**	**49,758,000**	**48,069,000**
KA3341	**CUSTOMS APPELLATE TRIBUNAL (BENCH-I) KARACHI**					
011205- A01	**Employees Related Expenses**			**32,609,000**	**33,671,000**	**44,306,000**
011205- A011	Pay	23	22	11,868,000	11,868,000	20,368,000
011205- A011-1	Pay of Officers	(7)	(7)	(7,356,000)	(7,356,000)	(15,291,000)
011205- A011-2	Pay of Other Staff	(16)	(15)	(4,512,000)	(4,512,000)	(5,077,000)
011205- A012	Allowances			20,741,000	21,803,000	23,938,000
011205- A012-1	Regular Allowances			(19,191,000)	(20,253,000)	(22,388,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(1,550,000)	(1,550,000)
011205- A03	**Operating Expenses**			**13,885,000**	**14,857,000**	**20,320,000**
011205- A032	Communications			419,000	372,000	419,000
011205- A033	Utilities			1,709,000	1,580,000	3,259,000
011205- A034	Occupancy Costs			9,398,000	9,398,000	13,632,000
011205- A038	Travel & Transportation			1,209,000	2,439,000	1,760,000
011205- A039	General			1,150,000	1,068,000	1,250,000
011205- A04	**Employees Retirement Benefits**			**200,000**	**186,000**	**665,000**
011205- A041	Pension			200,000	186,000	665,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A09	**Physical Assets**			**300,000**		**400,000**
011205- A092	Computer Equipment			100,000		200,000
011205- A096	Purchase of Plant and Machinery			100,000		100,000
011205- A097	Purchase of Furniture and Fixture			100,000		100,000
011205- A13	**Repairs and Maintenance**			**350,000**	**325,000**	**500,000**
011205- A131	Machinery and Equipment			150,000	139,000	200,000
011205- A132	Furniture and Fixture			100,000	93,000	150,000
011205- A137	Computer Equipment			100,000	93,000	150,000
Total-	**CUSTOMS APPELLATE TRIBUNAL (BENCH-I) KARACHI**			**47,344,000**	**49,039,000**	**66,191,000**
KA3342	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VI) KARACHI**					
011205- A01	**Employees Related Expenses**			**47,162,000**	**48,732,000**	**42,526,000**
011205- A011	Pay	29	28	27,991,000	27,991,000	18,954,000
011205- A011-1	Pay of Officers	(7)	(7)	(19,403,000)	(19,403,000)	(10,869,000)
011205- A011-2	Pay of Other Staff	(22)	(21)	(8,588,000)	(8,588,000)	(8,085,000)
011205- A012	Allowances			19,171,000	20,741,000	23,572,000
011205- A012-1	Regular Allowances			(18,571,000)	(20,141,000)	(23,072,000)
011205- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(500,000)
011205- A03	**Operating Expenses**			**6,090,000**	**5,972,000**	**10,499,000**
011205- A032	Communications			265,000	244,000	215,000
011205- A033	Utilities			10,000	9,000	10,000
011205- A034	Occupancy Costs			4,485,000	4,485,000	9,054,000
011205- A038	Travel & Transportation			600,000	557,000	500,000
011205- A039	General			730,000	677,000	720,000
011205- A04	**Employees Retirement Benefits**			**1,084,000**	**1,077,000**	**568,000**
011205- A041	Pension			1,084,000	1,077,000	568,000
011205- A09	**Physical Assets**					**300,000**
011205- A092	Computer Equipment					100,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**460,000**	**426,000**	**360,000**
011205- A131	Machinery and Equipment			150,000	139,000	150,000
011205- A132	Furniture and Fixture			100,000	93,000	100,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A133	Buildings and Structure			100,000	93,000	
011205- A137	Computer Equipment			110,000	101,000	110,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VI) KARACHI**			**54,796,000**	**56,207,000**	**54,253,000**
KA3343	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-V) KARACHI**					
011205- A01	**Employees Related Expenses**			**44,060,000**	**45,344,000**	**27,461,000**
011205- A011	Pay	29	28	27,216,000	27,216,000	18,100,000
011205- A011-1	Pay of Officers	(7)	(7)	(19,868,000)	(19,868,000)	(9,438,000)
011205- A011-2	Pay of Other Staff	(22)	(21)	(7,348,000)	(7,348,000)	(8,662,000)
011205- A012	Allowances			16,844,000	18,128,000	9,361,000
011205- A012-1	Regular Allowances			(16,244,000)	(17,528,000)	(8,861,000)
011205- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(500,000)
011205- A03	**Operating Expenses**			**4,925,000**	**4,832,000**	**9,478,000**
011205- A032	Communications			220,000	202,000	170,000
011205- A033	Utilities			10,000	9,000	10,000
011205- A034	Occupancy Costs			3,700,000	3,700,000	8,318,000
011205- A038	Travel & Transportation			400,000	371,000	400,000
011205- A039	General			595,000	550,000	580,000
011205- A04	**Employees Retirement Benefits**			**4,269,000**	**4,164,000**	**530,000**
011205- A041	Pension			4,269,000	4,164,000	530,000
011205- A05	**Grants, Subsidies and Write off Loans**			**7,000,000**		
011205- A052	Grants Domestic			7,000,000		
011205- A09	**Physical Assets**					**330,000**
011205- A092	Computer Equipment					150,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture					80,000
011205- A13	**Repairs and Maintenance**			**380,000**	**351,000**	**380,000**
011205- A131	Machinery and Equipment			100,000	93,000	100,000
011205- A132	Furniture and Fixture			80,000	74,000	80,000
011205- A133	Buildings and Structure			100,000	93,000	100,000
011205- A137	Computer Equipment			100,000	91,000	100,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-V) KARACHI**			**60,634,000**	**54,691,000**	**38,179,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3344 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV) KARACHI						
011205- A01	**Employees Related Expenses**			**46,936,000**	**48,347,000**	**40,369,000**
011205- A011	Pay	29	28	28,902,000	28,902,000	17,920,000
011205- A011-1	Pay of Officers	(7)	(7)	(20,070,000)	(20,070,000)	(9,606,000)
011205- A011-2	Pay of Other Staff	(22)	(21)	(8,832,000)	(8,832,000)	(8,314,000)
011205- A012	Allowances			18,034,000	19,445,000	22,449,000
011205- A012-1	Regular Allowances			(17,634,000)	(19,045,000)	(22,149,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(300,000)
011205- A03	**Operating Expenses**			**4,986,000**	**4,880,000**	**6,224,000**
011205- A032	Communications			270,000	249,000	220,000
011205- A033	Utilities			20,000	18,000	20,000
011205- A034	Occupancy Costs			3,536,000	3,536,000	4,944,000
011205- A038	Travel & Transportation			480,000	445,000	470,000
011205- A039	General			680,000	632,000	570,000
011205- A04	**Employees Retirement Benefits**			**2,391,000**	**2,384,000**	**1,857,000**
011205- A041	Pension			2,391,000	2,384,000	1,857,000
011205- A09	**Physical Assets**					**350,000**
011205- A092	Computer Equipment					150,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**460,000**	**425,000**	**340,000**
011205- A131	Machinery and Equipment			120,000	111,000	100,000
011205- A132	Furniture and Fixture			80,000	74,000	80,000
011205- A133	Buildings and Structure			100,000	93,000	
011205- A137	Computer Equipment			160,000	147,000	160,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV) KARACHI**			**54,773,000**	**56,036,000**	**49,140,000**
KA3349 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-III) KARACHI						
011205- A01	**Employees Related Expenses**			**42,989,000**	**44,666,000**	**34,169,000**
011205- A011	Pay	25	24	25,921,000	25,921,000	13,431,000
011205- A011-1	Pay of Officers	(5)	(5)	(18,884,000)	(18,884,000)	(6,891,000)
011205- A011-2	Pay of Other Staff	(20)	(19)	(7,037,000)	(7,037,000)	(6,540,000)
011205- A012	Allowances			17,068,000	18,745,000	20,738,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A012-1	Regular Allowances			(16,368,000)	(18,045,000)	(20,238,000)
011205- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(500,000)
011205- A03	**Operating Expenses**			**5,635,000**	**5,521,000**	**8,147,000**
011205- A032	Communications			330,000	306,000	280,000
011205- A033	Utilities			10,000	9,000	10,000
011205- A034	Occupancy Costs			4,065,000	4,065,000	6,652,000
011205- A038	Travel & Transportation			590,000	548,000	580,000
011205- A039	General			640,000	593,000	625,000
011205- A04	**Employees Retirement Benefits**			**6,216,000**	**6,111,000**	**1,000,000**
011205- A041	Pension			6,216,000	6,111,000	1,000,000
011205- A09	**Physical Assets**					**400,000**
011205- A092	Computer Equipment					200,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**450,000**	**415,000**	**400,000**
011205- A131	Machinery and Equipment			150,000	139,000	100,000
011205- A132	Furniture and Fixture			80,000	74,000	80,000
011205- A133	Buildings and Structure			60,000	55,000	60,000
011205- A137	Computer Equipment			160,000	147,000	160,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-III) KARACHI**			**55,290,000**	**56,713,000**	**44,116,000**
KA3350 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II) KARACHI						
011205- A01	**Employees Related Expenses**			**46,774,000**	**48,342,000**	**66,628,000**
011205- A011	Pay	29	26	29,189,000	29,189,000	43,553,000
011205- A011-1	Pay of Officers	(7)	(7)	(20,383,000)	(20,383,000)	(37,112,000)
011205- A011-2	Pay of Other Staff	(22)	(19)	(8,806,000)	(8,806,000)	(6,441,000)
011205- A012	Allowances			17,585,000	19,153,000	23,075,000
011205- A012-1	Regular Allowances			(17,185,000)	(18,753,000)	(22,675,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(400,000)
011205- A03	**Operating Expenses**			**6,222,000**	**6,092,000**	**6,194,000**
011205- A032	Communications			270,000	249,000	220,000
011205- A033	Utilities			10,000	9,000	10,000
011205- A034	Occupancy Costs			4,457,000	4,457,000	4,734,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A038	Travel & Transportation			575,000	533,000	430,000
011205- A039	General			910,000	844,000	800,000
011205- A04	**Employees Retirement Benefits**			**3,578,000**	**3,567,000**	**760,000**
011205- A041	Pension			3,578,000	3,567,000	760,000
011205- A05	**Grants, Subsidies and Write off Loans**			**286,000**	**265,000**	**200,000**
011205- A052	Grants Domestic			286,000	265,000	200,000
011205- A09	**Physical Assets**					**400,000**
011205- A092	Computer Equipment					200,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture					100,000
011205- A13	**Repairs and Maintenance**			**480,000**	**445,000**	**440,000**
011205- A131	Machinery and Equipment			150,000	139,000	150,000
011205- A132	Furniture and Fixture			100,000	93,000	100,000
011205- A133	Buildings and Structure			100,000	93,000	60,000
011205- A137	Computer Equipment			130,000	120,000	130,000
Total-	**APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II) KARACHI**			**57,340,000**	**58,711,000**	**74,622,000**
011205 Total-	Tax Management (Customs, Income Tax, Excise etc)			695,118,000	679,240,000	570,644,000
0112 Total-	Financial and Fiscal Affairs			695,118,000	679,240,000	570,644,000
011 Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			695,118,000	679,240,000	570,644,000
01 Total-	General Public Service			695,118,000	679,240,000	570,644,000
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**Courts/Justice :**					
GH0022 BAKING COURT GHOTKI						
031101- A01	**Employees Related Expenses**			**13,097,000**	**13,634,000**	**14,630,000**
031101- A011	Pay	10	10	6,154,000	6,154,000	5,766,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,300,000)	(4,300,000)	(3,918,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,854,000)	(1,854,000)	(1,848,000)
031101- A012	Allowances			6,943,000	7,480,000	8,864,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A012-1	Regular Allowances			(6,193,000)	(6,730,000)	(8,234,000)
031101- A012-2	Other Allowances (Excluding TA)			(750,000)	(750,000)	(630,000)
031101- A03	**Operating Expenses**			**4,885,000**	**4,580,000**	**4,610,000**
031101- A032	Communications			250,000	231,000	250,000
031101- A033	Utilities			790,000	733,000	850,000
031101- A034	Occupancy Costs			2,010,000	2,009,000	1,220,000
031101- A038	Travel & Transportation			1,250,000	1,067,000	1,600,000
031101- A039	General			585,000	540,000	690,000
031101- A09	**Physical Assets**			**400,000**	**260,000**	**400,000**
031101- A092	Computer Equipment			200,000	130,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	65,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	65,000	100,000
031101- A13	**Repairs and Maintenance**			**600,000**	**556,000**	**650,000**
031101- A130	Transport			150,000	139,000	250,000
031101- A131	Machinery and Equipment			150,000	139,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**BAKING COURT GHOTKI**			**18,982,000**	**19,030,000**	**20,290,000**
HD0218	**ACCOUNTABILITY COURT HYDERABAD**					
031101- A01	**Employees Related Expenses**			**15,541,000**	**16,031,000**	**12,753,000**
031101- A011	Pay	12	12	7,872,000	7,872,000	5,282,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,813,000)	(4,813,000)	(2,264,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,059,000)	(3,059,000)	(3,018,000)
031101- A012	Allowances			7,669,000	8,159,000	7,471,000
031101- A012-1	Regular Allowances			(7,129,000)	(7,619,000)	(6,961,000)
031101- A012-2	Other Allowances (Excluding TA)			(540,000)	(540,000)	(510,000)
031101- A03	**Operating Expenses**			**3,038,000**	**2,723,000**	**3,370,000**
031101- A032	Communications			230,000	212,000	210,000
031101- A033	Utilities			1,100,000	1,022,000	1,190,000
031101- A034	Occupancy Costs			8,000	7,000	10,000
031101- A038	Travel & Transportation			1,160,000	983,000	1,330,000
031101- A039	General			540,000	499,000	630,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A09	**Physical Assets**			**310,000**	**201,000**	**320,000**
031101- A092	Computer Equipment			110,000	71,000	120,000
031101- A096	Purchase of Plant and Machinery			100,000	65,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	65,000	100,000
031101- A13	**Repairs and Maintenance**			**460,000**	**427,000**	**530,000**
031101- A130	Transport			200,000	186,000	250,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			60,000	55,000	80,000
Total-	**ACCOUNTABILITY COURT HYDERABAD**			**19,349,000**	**19,382,000**	**16,973,000**
	HD0226 SPECIAL JUDGE (CENTRAL) HYDERABAD					
031101- A01	**Employees Related Expenses**			**12,184,000**	**12,702,000**	**14,954,000**
031101- A011	Pay	9	9	5,107,000	5,107,000	4,961,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,512,000)	(2,512,000)	(2,974,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,595,000)	(2,595,000)	(1,987,000)
031101- A012	Allowances			7,077,000	7,595,000	9,993,000
031101- A012-1	Regular Allowances			(6,817,000)	(7,335,000)	(9,543,000)
031101- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	(450,000)
031101- A03	**Operating Expenses**			**1,515,000**	**1,330,000**	**3,625,000**
031101- A032	Communications			140,000	129,000	340,000
031101- A033	Utilities			50,000	46,000	390,000
031101- A034	Occupancy Costs			5,000	4,000	5,000
031101- A038	Travel & Transportation			840,000	706,000	2,080,000
031101- A039	General			480,000	445,000	810,000
031101- A09	**Physical Assets**			**350,000**	**227,000**	**400,000**
031101- A092	Computer Equipment			200,000	130,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	65,000	100,000
031101- A097	Purchase of Furniture and Fixture			50,000	32,000	100,000
031101- A13	**Repairs and Maintenance**			**300,000**	**278,000**	**600,000**
031101- A130	Transport			100,000	93,000	300,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			50,000	46,000	100,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A137	Computer Equipment			50,000	46,000	100,000
Total-	**SPECIAL JUDGE (CENTRAL) HYDERABAD**			**14,349,000**	**14,537,000**	**19,579,000**
HD0227	**BANKING COURT-II HYDERABAD**					
031101- A01	**Employees Related Expenses**			**24,458,000**	**25,204,000**	**21,826,000**
031101- A011	Pay	17	17	10,015,000	10,015,000	9,627,000
031101- A011-1	Pay of Officers	(2)	(2)	(4,462,000)	(4,462,000)	(4,371,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(5,553,000)	(5,553,000)	(5,256,000)
031101- A012	Allowances			14,443,000	15,189,000	12,199,000
031101- A012-1	Regular Allowances			(13,499,000)	(14,245,000)	(11,255,000)
031101- A012-2	Other Allowances (Excluding TA)			(944,000)	(944,000)	(944,000)
031101- A03	**Operating Expenses**			**2,315,000**	**2,042,000**	**3,089,000**
031101- A032	Communications			245,000	226,000	300,000
031101- A033	Utilities			315,000	292,000	415,000
031101- A038	Travel & Transportation			1,180,000	991,000	1,330,000
031101- A039	General			575,000	533,000	1,044,000
031101- A04	**Employees Retirement Benefits**			**412,000**	**412,000**	
031101- A041	Pension			412,000	412,000	
031101- A09	**Physical Assets**			**350,000**	**325,000**	**400,000**
031101- A092	Computer Equipment			200,000	186,000	200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture			150,000	139,000	100,000
031101- A13	**Repairs and Maintenance**			**350,000**	**324,000**	**500,000**
031101- A130	Transport			200,000	186,000	200,000
031101- A131	Machinery and Equipment			50,000	46,000	100,000
031101- A132	Furniture and Fixture			50,000	46,000	100,000
031101- A137	Computer Equipment			50,000	46,000	100,000
Total-	**BANKING COURT-II HYDERABAD**			**27,885,000**	**28,307,000**	**25,815,000**
HD0229	**BANKING COURT-I HYDERABAD**					
031101- A01	**Employees Related Expenses**			**26,406,000**	**27,526,000**	**25,908,000**
031101- A011	Pay	18	18	11,507,000	11,687,000	11,365,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,798,000)	(4,978,000)	(4,888,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,709,000)	(6,709,000)	(6,477,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A012	Allowances			14,899,000	15,839,000	14,543,000
031101- A012-1	Regular Allowances			(12,248,000)	(13,368,000)	(13,493,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,651,000)	(2,471,000)	(1,050,000)
031101- A03	**Operating Expenses**			**2,609,000**	**2,316,000**	**2,685,000**
031101- A032	Communications			201,000	185,000	225,000
031101- A033	Utilities			370,000	343,000	420,000
031101- A034	Occupancy Costs			10,000	9,000	10,000
031101- A038	Travel & Transportation			1,278,000	1,082,000	1,330,000
031101- A039	General			750,000	697,000	700,000
031101- A04	**Employees Retirement Benefits**					**1,263,000**
031101- A041	Pension					1,263,000
031101- A09	**Physical Assets**			**700,000**	**455,000**	**400,000**
031101- A092	Computer Equipment			500,000	325,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	65,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	65,000	100,000
031101- A13	**Repairs and Maintenance**			**450,000**	**418,000**	**550,000**
031101- A130	Transport			200,000	186,000	250,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			50,000	46,000	100,000
Total-	**BANKING COURT-I HYDERABAD**			**30,165,000**	**30,715,000**	**30,806,000**
HD0309	**ACCOUNTABILITY COURTS-II HYDERABAD**					
031101- A01	**Employees Related Expenses**			**12,943,000**	**13,251,000**	**12,614,000**
031101- A011	Pay	10	10	6,008,000	6,008,000	4,888,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,036,000)	(4,036,000)	(2,816,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,972,000)	(1,972,000)	(2,072,000)
031101- A012	Allowances			6,935,000	7,243,000	7,726,000
031101- A012-1	Regular Allowances			(6,385,000)	(6,693,000)	(7,266,000)
031101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(460,000)
031101- A03	**Operating Expenses**			**3,140,000**	**2,819,000**	**3,440,000**
031101- A032	Communications			230,000	212,000	250,000
031101- A033	Utilities			1,150,000	1,069,000	1,220,000
031101- A034	Occupancy Costs			10,000	9,000	10,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A038	Travel & Transportation			1,160,000	983,000	1,330,000
031101- A039	General			590,000	546,000	630,000
031101- A09	**Physical Assets**			**310,000**	**201,000**	**320,000**
031101- A092	Computer Equipment			110,000	71,000	120,000
031101- A096	Purchase of Plant and Machinery			100,000	65,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	65,000	100,000
031101- A13	**Repairs and Maintenance**			**340,000**	**314,000**	**520,000**
031101- A130	Transport			150,000	139,000	200,000
031101- A131	Machinery and Equipment			80,000	74,000	100,000
031101- A132	Furniture and Fixture			50,000	46,000	100,000
031101- A137	Computer Equipment			60,000	55,000	120,000
Total-	**ACCOUNTABILITY COURTS-II HYDERABAD**			**16,733,000**	**16,585,000**	**16,894,000**
KA0556	**SPECIAL COURT (CUSTOMS-TAXATION AND ANTO SMUGGLING-II) KARACHI**					
031101- A01	**Employees Related Expenses**			**11,347,000**	**12,572,000**	**17,150,000**
031101- A011	Pay	10	10	4,456,000	4,456,000	7,555,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,584,000)	(2,584,000)	(4,928,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,872,000)	(1,872,000)	(2,627,000)
031101- A012	Allowances			6,891,000	8,116,000	9,595,000
031101- A012-1	Regular Allowances			(5,991,000)	(6,716,000)	(8,795,000)
031101- A012-2	Other Allowances (Excluding TA)			(900,000)	(1,400,000)	(800,000)
031101- A03	**Operating Expenses**			**4,920,000**	**8,588,000**	**8,644,000**
031101- A032	Communications			400,000	370,000	430,000
031101- A033	Utilities			1,000,000	929,000	900,000
031101- A034	Occupancy Costs			1,510,000	3,627,000	4,874,000
031101- A038	Travel & Transportation			1,400,000	1,607,000	1,520,000
031101- A039	General			610,000	2,055,000	920,000
031101- A09	**Physical Assets**			**600,000**	**557,000**	**350,000**
031101- A092	Computer Equipment			200,000	185,000	150,000
031101- A096	Purchase of Plant and Machinery			200,000	186,000	100,000
031101- A097	Purchase of Furniture and Fixture			200,000	186,000	100,000
031101- A13	**Repairs and Maintenance**			**2,150,000**	**2,616,000**	**1,150,000**
031101- A130	Transport			300,000	479,000	300,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A131	Machinery and Equipment			150,000	298,000	150,000
031101- A132	Furniture and Fixture			100,000	252,000	100,000
031101- A133	Buildings and Structure			1,500,000	1,395,000	500,000
031101- A137	Computer Equipment			100,000	192,000	100,000
Total-	**SPECIAL COURT (CUSTOMS-TAXATION AND ANTO SMUGGLING-II) KARACHI**			**19,017,000**	**24,333,000**	**27,294,000**
KA3304	**INTELLECTUAL PROPERTY TRIBUNAL KARACHI**					
031101- A01	**Employees Related Expenses**			**16,813,000**	**17,580,000**	**22,640,000**
031101- A011	Pay	18	18	8,443,000	8,443,000	9,584,000
031101- A011-1	Pay of Officers	(5)	(5)	(3,933,000)	(3,933,000)	(5,452,000)
031101- A011-2	Pay of Other Staff	(13)	(13)	(4,510,000)	(4,510,000)	(4,132,000)
031101- A012	Allowances			8,370,000	9,137,000	13,056,000
031101- A012-1	Regular Allowances			(6,580,000)	(7,347,000)	(11,366,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,790,000)	(1,790,000)	(1,690,000)
031101- A03	**Operating Expenses**			**13,960,000**	**13,569,000**	**16,090,000**
031101- A032	Communications			250,000	231,000	250,000
031101- A033	Utilities			950,000	882,000	1,150,000
031101- A034	Occupancy Costs			9,990,000	9,987,000	11,770,000
031101- A038	Travel & Transportation			1,720,000	1,494,000	1,720,000
031101- A039	General			1,050,000	975,000	1,200,000
031101- A05	**Grants, Subsidies and Write off Loans**			**50,000**	**46,000**	**50,000**
031101- A052	Grants Domestic			50,000	46,000	50,000
031101- A09	**Physical Assets**			**550,000**	**511,000**	**350,000**
031101- A092	Computer Equipment			150,000	139,000	150,000
031101- A096	Purchase of Plant and Machinery			200,000	186,000	100,000
031101- A097	Purchase of Furniture and Fixture			200,000	186,000	100,000
031101- A13	**Repairs and Maintenance**			**975,000**	**905,000**	**1,050,000**
031101- A130	Transport			300,000	279,000	350,000
031101- A131	Machinery and Equipment			150,000	139,000	150,000
031101- A132	Furniture and Fixture			150,000	139,000	150,000
031101- A133	Buildings and Structure			200,000	186,000	200,000
031101- A137	Computer Equipment			175,000	162,000	200,000
Total-	**INTELLECTUAL PROPERTY TRIBUNAL KARACHI**			**32,348,000**	**32,611,000**	**40,180,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3305 ADMINISTRATIVE EXPENDITURE OF BANKING MOHTASIB PAKISTAN KARACHI						
031101- A01	**Employees Related Expenses**			**174,101,000**	**147,466,000**	**186,553,000**
	(Charged)			174,101,000	147,466,000	186,553,000
031101- A011	Pay	123	123	139,481,000	115,617,000	149,987,000
	(Charged)			139,481,000	115,617,000	149,987,000
031101- A011-1	Pay of Officers	(80)	(83)	(120,440,000)	(103,939,000)	(130,890,000)
	(Charged)			120,440,000	103,939,000	130,890,000
031101- A011-2	Pay of Other Staff	(43)	(40)	(19,041,000)	(11,678,000)	(19,097,000)
	(Charged)			19,041,000	11,678,000	19,097,000
031101- A012	Allowances			34,620,000	31,849,000	36,566,000
	(Charged)			34,620,000	31,849,000	36,566,000
031101- A012-1	Regular Allowances			(29,770,000)	(27,951,000)	(31,666,000)
	(Charged)			29,770,000	27,951,000	31,666,000
031101- A012-2	Other Allowances (Excluding TA)			(4,850,000)	(3,898,000)	(4,900,000)
	(Charged)			4,850,000	3,898,000	4,900,000
031101- A03	**Operating Expenses**			**71,195,000**	**95,252,000**	**84,343,000**
	(Charged)			71,195,000	95,252,000	84,343,000
031101- A031	Fees			40,000	5,000	50,000
	(Charged)			40,000	5,000	50,000
031101- A032	Communications			4,886,000	4,800,000	6,240,000
	(Charged)			4,886,000	4,800,000	6,240,000
031101- A033	Utilities			13,650,000	10,900,000	16,510,000
	(Charged)			13,650,000	10,900,000	16,510,000
031101- A034	Occupancy Costs			32,444,000	28,639,000	37,493,000
	(Charged)			32,444,000	28,639,000	37,493,000
031101- A038	Travel & Transportation			10,275,000	12,900,000	11,950,000
	(Charged)			10,275,000	12,900,000	11,950,000
031101- A039	General			9,900,000	38,008,000	12,100,000
	(Charged)			9,900,000	38,008,000	12,100,000
031101- A09	**Physical Assets**			**3,500,000**	**3,779,000**	**4,000,000**
	(Charged)			3,500,000	3,779,000	4,000,000
031101- A092	Computer Equipment			1,500,000	3,416,000	2,000,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
	(Charged)			1,500,000	3,416,000	2,000,000
031101- A096	Purchase of Plant and Machinery			1,000,000		1,000,000
	(Charged)			1,000,000		1,000,000
031101- A097	Purchase of Furniture and Fixture			1,000,000	363,000	1,000,000
	(Charged)			1,000,000	363,000	1,000,000
031101- A13	**Repairs and Maintenance**			**6,800,000**	**4,208,000**	**7,600,000**
	(Charged)			6,800,000	4,208,000	7,600,000
031101- A130	Transport			700,000	700,000	800,000
	(Charged)			700,000	700,000	800,000
031101- A131	Machinery and Equipment			600,000	600,000	600,000
	(Charged)			600,000	600,000	600,000
031101- A132	Furniture and Fixture			600,000	375,000	500,000
	(Charged)			600,000	375,000	500,000
031101- A133	Buildings and Structure			700,000	273,000	500,000
	(Charged)			700,000	273,000	500,000
031101- A137	Computer Equipment			4,200,000	2,260,000	5,200,000
	(Charged)			4,200,000	2,260,000	5,200,000
Total-	**ADMINISTRATIVE EXPENDITURE OF BANKING MOHTASIB PAKISTAN KARACHI**			**255,596,000**	**250,705,000**	**282,496,000**
KA3307 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) -II KARACHI						
031101- A01	**Employees Related Expenses**			**14,797,000**	**19,107,000**	**21,357,000**
031101- A011	Pay	13	13	5,052,000	5,052,000	8,570,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,413,000)	(2,413,000)	(4,708,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,639,000)	(2,639,000)	(3,862,000)
031101- A012	Allowances			9,745,000	14,055,000	12,787,000
031101- A012-1	Regular Allowances			(9,335,000)	(10,145,000)	(11,737,000)
031101- A012-2	Other Allowances (Excluding TA)			(410,000)	(3,910,000)	(1,050,000)
031101- A03	**Operating Expenses**			**5,170,000**	**7,354,000**	**8,114,000**
031101- A032	Communications			250,000	231,000	280,000
031101- A033	Utilities			720,000	668,000	950,000
031101- A034	Occupancy Costs			2,230,000	4,411,000	4,414,000
031101- A038	Travel & Transportation			1,300,000	1,124,000	1,600,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A039	General			670,000	920,000	870,000
031101- A04	**Employees Retirement Benefits**			**400,000**	**460,000**	**400,000**
031101- A041	Pension			400,000	460,000	400,000
031101- A05	**Grants, Subsidies and Write off Loans**			**250,000**	**232,000**	**200,000**
031101- A052	Grants Domestic			250,000	232,000	200,000
031101- A09	**Physical Assets**			**550,000**	**511,000**	**400,000**
031101- A092	Computer Equipment			200,000	186,000	150,000
031101- A095	Purchase of Transport			100,000	93,000	75,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	75,000
031101- A097	Purchase of Furniture and Fixture			150,000	139,000	100,000
031101- A13	**Repairs and Maintenance**			**800,000**	**1,043,000**	**960,000**
031101- A130	Transport			150,000	139,000	200,000
031101- A131	Machinery and Equipment			100,000	93,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			300,000	579,000	300,000
031101- A137	Computer Equipment			150,000	139,000	210,000
Total-	**SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) -II KARACHI**			**21,967,000**	**28,707,000**	**31,431,000**
KA3311	**FEDERAL SERVICE TRIBUNAL KARACHI**					
031101- A01	**Employees Related Expenses**			**36,494,000**	**30,752,000**	**37,876,000**
031101- A011	Pay	23	21	15,677,000	7,806,000	13,115,000
031101- A011-1	Pay of Officers	(6)	(6)	(10,116,000)	(3,031,000)	(8,378,000)
031101- A011-2	Pay of Other Staff	(17)	(15)	(5,561,000)	(4,775,000)	(4,737,000)
031101- A012	Allowances			20,817,000	22,946,000	24,761,000
031101- A012-1	Regular Allowances			(19,301,000)	(22,290,000)	(23,411,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,516,000)	(656,000)	(1,350,000)
031101- A03	**Operating Expenses**			**5,369,000**	**3,464,000**	**7,364,000**
031101- A032	Communications			633,000	294,000	580,000
031101- A033	Utilities			1,100,000	862,000	1,050,000
031101- A034	Occupancy Costs			1,351,000	1,738,000	3,644,000
031101- A038	Travel & Transportation			996,000	47,000	850,000
031101- A039	General			1,289,000	523,000	1,240,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A04	**Employees Retirement Benefits**			**300,000**		**200,000**
031101- A041	Pension			300,000		200,000
031101- A09	**Physical Assets**			**760,000**	**35,000**	**500,000**
031101- A092	Computer Equipment			360,000		300,000
031101- A096	Purchase of Plant and Machinery			200,000		100,000
031101- A097	Purchase of Furniture and Fixture			200,000	35,000	100,000
031101- A13	**Repairs and Maintenance**			**760,000**	**306,000**	**700,000**
031101- A130	Transport			200,000		200,000
031101- A131	Machinery and Equipment			150,000	70,000	150,000
031101- A132	Furniture and Fixture			100,000	78,000	100,000
031101- A133	Buildings and Structure			200,000	57,000	100,000
031101- A137	Computer Equipment			110,000	101,000	150,000
Total-	**FEDERAL SERVICE TRIBUNAL KARACHI**			**43,683,000**	**34,557,000**	**46,640,000**
KA3314 SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING KARACHI						
031101- A01	**Employees Related Expenses**			**13,263,000**	**13,854,000**	**18,423,000**
031101- A011	Pay	13	13	6,055,000	6,055,000	7,741,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,747,000)	(2,747,000)	(4,323,000)
031101- A011-2	Pay of Other Staff	(11)	(11)	(3,308,000)	(3,308,000)	(3,418,000)
031101- A012	Allowances			7,208,000	7,799,000	10,682,000
031101- A012-1	Regular Allowances			(6,058,000)	(6,649,000)	(9,832,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,150,000)	(1,150,000)	(850,000)
031101- A03	**Operating Expenses**			**4,750,000**	**4,364,000**	**5,153,000**
031101- A032	Communications			180,000	166,000	230,000
031101- A033	Utilities			1,310,000	1,217,000	1,410,000
031101- A034	Occupancy Costs			660,000	659,000	963,000
031101- A038	Travel & Transportation			1,600,000	1,393,000	1,550,000
031101- A039	General			1,000,000	929,000	1,000,000
031101- A13	**Repairs and Maintenance**			**1,100,000**	**1,021,000**	**760,000**
031101- A130	Transport			250,000	232,000	300,000
031101- A131	Machinery and Equipment			150,000	139,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			500,000	465,000	100,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A137	Computer Equipment			100,000	92,000	110,000
Total-	**SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING KARACHI**			**19,113,000**	**19,239,000**	**24,336,000**
KA3315	**SPECIAL JUDGE (CENTRAL-I) KARACHI**					
031101- A01	**Employees Related Expenses**			**10,081,000**	**10,614,000**	**15,964,000**
031101- A011	Pay	8	8	4,104,000	4,104,000	7,175,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,994,000)	(1,994,000)	(4,300,000)
031101- A011-2	Pay of Other Staff	(6)	(6)	(2,110,000)	(2,110,000)	(2,875,000)
031101- A012	Allowances			5,977,000	6,510,000	8,789,000
031101- A012-1	Regular Allowances			(5,467,000)	(6,000,000)	(8,229,000)
031101- A012-2	Other Allowances (Excluding TA)			(510,000)	(510,000)	(560,000)
031101- A03	**Operating Expenses**			**5,869,000**	**5,618,000**	**8,086,000**
031101- A032	Communications			198,000	183,000	180,000
031101- A033	Utilities			420,000	390,000	620,000
031101- A034	Occupancy Costs			3,705,000	3,704,000	5,441,000
031101- A038	Travel & Transportation			1,100,000	928,000	1,400,000
031101- A039	General			446,000	413,000	445,000
031101- A04	**Employees Retirement Benefits**					**1,100,000**
031101- A041	Pension					1,100,000
031101- A09	**Physical Assets**			**300,000**	**279,000**	**300,000**
031101- A092	Computer Equipment			100,000	93,000	100,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**500,000**	**464,000**	**560,000**
031101- A130	Transport			250,000	232,000	250,000
031101- A131	Machinery and Equipment			100,000	93,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			50,000	46,000	60,000
Total-	**SPECIAL JUDGE (CENTRAL-I) KARACHI**			**16,750,000**	**16,975,000**	**26,010,000**
KA3319	**SPECIAL COURT-I (CONTROL OF NARCOTICS SUBSTANCES) KARACHI**					
031101- A01	**Employees Related Expenses**			**22,140,000**	**22,929,000**	**20,666,000**
031101- A011	Pay	13	13	8,454,000	8,454,000	8,422,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A011-1	Pay of Officers	(3)	(3)	(4,349,000)	(4,349,000)	(4,378,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(4,105,000)	(4,105,000)	(4,044,000)
031101- A012	Allowances			13,686,000	14,475,000	12,244,000
031101- A012-1	Regular Allowances			(12,836,000)	(13,625,000)	(11,494,000)
031101- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(750,000)
031101- A03	**Operating Expenses**			**4,455,000**	**4,138,000**	**4,971,000**
031101- A032	Communications			255,000	235,000	255,000
031101- A033	Utilities			500,000	464,000	500,000
031101- A034	Occupancy Costs			1,400,000	1,397,000	2,086,000
031101- A038	Travel & Transportation			1,450,000	1,031,000	1,300,000
031101- A039	General			850,000	1,011,000	830,000
031101- A05	**Grants, Subsidies and Write off Loans**				**600,000**	
031101- A052	Grants Domestic				600,000	
031101- A09	**Physical Assets**			**100,000**	**93,000**	**100,000**
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**950,000**	**882,000**	**850,000**
031101- A130	Transport			250,000	232,000	350,000
031101- A131	Machinery and Equipment			150,000	139,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			300,000	279,000	100,000
031101- A137	Computer Equipment			150,000	139,000	150,000
Total-	**SPECIAL COURT-I (CONTROL OF NARCOTICS SUBSTANCES) KARACHI**			**27,645,000**	**28,642,000**	**26,587,000**
KA3320	**ACCOUNTABILITY COURT-III KARACHI**					
031101- A01	**Employees Related Expenses**			**18,769,000**	**19,522,000**	**17,433,000**
031101- A011	Pay	12	12	7,990,000	7,990,000	7,644,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,681,000)	(4,681,000)	(3,855,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,309,000)	(3,309,000)	(3,789,000)
031101- A012	Allowances			10,779,000	11,532,000	9,789,000
031101- A012-1	Regular Allowances			(10,029,000)	(10,782,000)	(9,389,000)
031101- A012-2	Other Allowances (Excluding TA)			(750,000)	(750,000)	(400,000)
031101- A03	**Operating Expenses**			**6,206,000**	**5,876,000**	**7,482,000**
031101- A032	Communications			186,000	172,000	186,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A033	Utilities			700,000	650,000	400,000
031101- A034	Occupancy Costs			2,910,000	2,909,000	4,836,000
031101- A038	Travel & Transportation			1,600,000	1,393,000	1,400,000
031101- A039	General			810,000	752,000	660,000
031101- A13	**Repairs and Maintenance**			**620,000**	**575,000**	**650,000**
031101- A130	Transport			300,000	279,000	300,000
031101- A131	Machinery and Equipment			150,000	139,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			70,000	64,000	100,000
Total-	**ACCOUNTABILITY COURT-III KARACHI**			**25,595,000**	**25,973,000**	**25,565,000**
KA3328	**SPECIAL COURT(COMMERCIAL) KARACHI**					
031101- A01	**Employees Related Expenses**			**11,995,000**	**12,105,000**	**4,578,000**
031101- A011	Pay	6	6	6,166,000	6,166,000	2,321,000
031101- A011-1	Pay of Officers	(3)	(3)	(5,104,000)	(5,104,000)	(1,220,000)
031101- A011-2	Pay of Other Staff	(3)	(3)	(1,062,000)	(1,062,000)	(1,101,000)
031101- A012	Allowances			5,829,000	5,939,000	2,257,000
031101- A012-1	Regular Allowances			(4,879,000)	(4,989,000)	(2,057,000)
031101- A012-2	Other Allowances (Excluding TA)			(950,000)	(950,000)	(200,000)
031101- A03	**Operating Expenses**			**3,825,000**	**3,271,000**	**3,837,000**
031101- A032	Communications			300,000	277,000	250,000
031101- A033	Utilities			250,000	132,000	250,000
031101- A034	Occupancy Costs			2,075,000	2,075,000	2,217,000
031101- A038	Travel & Transportation			600,000	331,000	520,000
031101- A039	General			600,000	456,000	600,000
031101- A09	**Physical Assets**			**400,000**	**172,000**	**400,000**
031101- A092	Computer Equipment			200,000	86,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	43,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	43,000	100,000
031101- A13	**Repairs and Maintenance**			**500,000**	**314,000**	**500,000**
031101- A130	Transport			100,000	93,000	100,000
031101- A131	Machinery and Equipment			100,000	43,000	100,000
031101- A132	Furniture and Fixture			100,000	43,000	100,000
031101- A133	Buildings and Structure			100,000	43,000	100,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**SPECIAL COURT(COMMERCIAL) KARACHI**			**16,720,000**	**15,862,000**	**9,315,000**
KA3329	**ACCOUNTABILITY COURT-IV KARACHI**					
031101- A01	**Employees Related Expenses**			**16,880,000**	**18,096,000**	**10,694,000**
031101- A011	Pay	12	11	7,190,000	7,190,000	4,466,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,004,000)	(4,004,000)	(2,215,000)
031101- A011-2	Pay of Other Staff	(9)	(8)	(3,186,000)	(3,186,000)	(2,251,000)
031101- A012	Allowances			9,690,000	10,906,000	6,228,000
031101- A012-1	Regular Allowances			(8,490,000)	(8,892,000)	(5,578,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(2,014,000)	(650,000)
031101- A03	**Operating Expenses**			**3,980,000**	**3,561,000**	**3,815,000**
031101- A032	Communications			200,000	165,000	130,000
031101- A033	Utilities			380,000	332,000	340,000
031101- A034	Occupancy Costs			1,510,000	1,509,000	2,055,000
031101- A038	Travel & Transportation			1,180,000	949,000	730,000
031101- A039	General			710,000	606,000	560,000
031101- A09	**Physical Assets**			**300,000**	**158,000**	**300,000**
031101- A092	Computer Equipment			100,000	52,000	100,000
031101- A096	Purchase of Plant and Machinery			100,000	53,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	53,000	100,000
031101- A13	**Repairs and Maintenance**			**1,050,000**	**1,261,000**	**450,000**
031101- A130	Transport			200,000	522,000	150,000
031101- A131	Machinery and Equipment			150,000	139,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			500,000	415,000	
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**ACCOUNTABILITY COURT-IV KARACHI**			**22,210,000**	**23,076,000**	**15,259,000**
KA3330	**ACCOUNTABILITY COURT-I KARACHI**					
031101- A01	**Employees Related Expenses**			**10,901,000**	**11,572,000**	**17,198,000**
031101- A011	Pay	12	11	5,158,000	5,158,000	7,330,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,458,000)	(2,458,000)	(4,233,000)
031101- A011-2	Pay of Other Staff	(9)	(8)	(2,700,000)	(2,700,000)	(3,097,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A012	Allowances			5,743,000	6,414,000	9,868,000
031101- A012-1	Regular Allowances			(5,443,000)	(6,114,000)	(9,268,000)
031101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(600,000)
031101- A03	**Operating Expenses**			**2,271,000**	**2,053,000**	**3,299,000**
031101- A032	Communications			170,000	157,000	200,000
031101- A033	Utilities			120,000	111,000	190,000
031101- A034	Occupancy Costs			441,000	440,000	1,089,000
031101- A038	Travel & Transportation			1,020,000	864,000	1,100,000
031101- A039	General			520,000	481,000	720,000
031101- A09	**Physical Assets**					**350,000**
031101- A092	Computer Equipment					150,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**290,000**	**268,000**	**510,000**
031101- A130	Transport			150,000	139,000	200,000
031101- A131	Machinery and Equipment			50,000	46,000	100,000
031101- A132	Furniture and Fixture			40,000	37,000	50,000
031101- A133	Buildings and Structure					100,000
031101- A137	Computer Equipment			50,000	46,000	60,000
Total-	**ACCOUNTABILITY COURT-I KARACHI**			**13,462,000**	**13,893,000**	**21,357,000**
KA3331	**ACCOUNTABILITY COURT-II KARACHI**					
031101- A01	**Employees Related Expenses**			**18,147,000**	**18,724,000**	**16,403,000**
031101- A011	Pay	12	11	7,683,000	7,683,000	5,937,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,850,000)	(3,850,000)	(3,383,000)
031101- A011-2	Pay of Other Staff	(9)	(8)	(3,833,000)	(3,833,000)	(2,554,000)
031101- A012	Allowances			10,464,000	11,041,000	10,466,000
031101- A012-1	Regular Allowances			(9,614,000)	(10,191,000)	(9,866,000)
031101- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(600,000)
031101- A03	**Operating Expenses**			**4,760,000**	**4,467,000**	**5,277,000**
031101- A032	Communications			230,000	212,000	230,000
031101- A033	Utilities			430,000	399,000	430,000
031101- A034	Occupancy Costs			2,000,000	2,000,000	2,507,000
031101- A038	Travel & Transportation			1,250,000	1,067,000	1,350,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A039	General			850,000	789,000	760,000
031101- A04	**Employees Retirement Benefits**			**790,000**	**741,000**	**800,000**
031101- A041	Pension			790,000	741,000	800,000
031101- A13	**Repairs and Maintenance**			**750,000**	**696,000**	**700,000**
031101- A130	Transport			300,000	279,000	300,000
031101- A131	Machinery and Equipment			150,000	139,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**ACCOUNTABILITY COURT-II KARACHI**			**24,447,000**	**24,628,000**	**23,180,000**
KA3336	**BANKING COURT-V KARACHI**					
031101- A01	**Employees Related Expenses**			**14,368,000**	**15,169,000**	**24,257,000**
031101- A011	Pay	17	17	6,008,000	6,008,000	8,985,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,012,000)	(2,012,000)	(3,521,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,996,000)	(3,996,000)	(5,464,000)
031101- A012	Allowances			8,360,000	9,161,000	15,272,000
031101- A012-1	Regular Allowances			(7,160,000)	(7,961,000)	(14,222,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,200,000)	(1,050,000)
031101- A03	**Operating Expenses**			**5,628,000**	**5,268,000**	**7,060,000**
031101- A032	Communications			280,000	259,000	330,000
031101- A033	Utilities			1,030,000	957,000	900,000
031101- A034	Occupancy Costs			2,068,000	2,066,000	3,510,000
031101- A038	Travel & Transportation			1,500,000	1,290,000	1,500,000
031101- A039	General			750,000	696,000	820,000
031101- A04	**Employees Retirement Benefits**			**1,631,000**	**936,000**	**2,031,000**
031101- A041	Pension			1,631,000	936,000	2,031,000
031101- A09	**Physical Assets**			**200,000**	**184,000**	**400,000**
031101- A092	Computer Equipment			100,000	92,000	200,000
031101- A096	Purchase of Plant and Machinery			50,000	46,000	100,000
031101- A097	Purchase of Furniture and Fixture			50,000	46,000	100,000
031101- A13	**Repairs and Maintenance**			**650,000**	**604,000**	**700,000**
031101- A130	Transport			250,000	232,000	300,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	93,000	100,000
Total-	**BANKING COURT-V KARACHI**			**22,477,000**	**22,161,000**	**34,448,000**
KA3337	**BANKING COURT-IV KARACHI**					
031101- A01	**Employees Related Expenses**			**12,684,000**	**13,505,000**	**13,840,000**
031101- A011	Pay	17	16	5,129,000	5,129,000	5,380,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,000,000)	(2,000,000)	(2,095,000)
031101- A011-2	Pay of Other Staff	(15)	(14)	(3,129,000)	(3,129,000)	(3,285,000)
031101- A012	Allowances			7,555,000	8,376,000	8,460,000
031101- A012-1	Regular Allowances			(6,315,000)	(7,136,000)	(7,910,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,240,000)	(1,240,000)	(550,000)
031101- A03	**Operating Expenses**			**4,757,000**	**4,394,000**	**3,550,000**
031101- A032	Communications			300,000	277,000	220,000
031101- A033	Utilities			1,000,000	929,000	590,000
031101- A034	Occupancy Costs			1,152,000	1,151,000	1,205,000
031101- A038	Travel & Transportation			1,450,000	1,243,000	1,000,000
031101- A039	General			855,000	794,000	535,000
031101- A04	**Employees Retirement Benefits**					**550,000**
031101- A041	Pension					550,000
031101- A09	**Physical Assets**			**300,000**	**214,000**	**300,000**
031101- A092	Computer Equipment			100,000	28,000	100,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**650,000**	**669,000**	**600,000**
031101- A130	Transport			200,000	543,000	200,000
031101- A131	Machinery and Equipment			100,000	28,000	100,000
031101- A132	Furniture and Fixture			100,000	28,000	100,000
031101- A133	Buildings and Structure			100,000	28,000	100,000
031101- A137	Computer Equipment			150,000	42,000	100,000
Total-	**BANKING COURT-IV KARACHI**			**18,391,000**	**18,782,000**	**18,840,000**
KA3338	**BANKING COURT-II KARACHI**					
031101- A01	**Employees Related Expenses**			**25,705,000**	**26,665,000**	**25,237,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A011	Pay	17	17	11,920,000	11,920,000	10,061,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,386,000)	(3,386,000)	(4,161,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(8,534,000)	(8,534,000)	(5,900,000)
031101- A012	Allowances			13,785,000	14,745,000	15,176,000
031101- A012-1	Regular Allowances			(12,235,000)	(13,195,000)	(13,926,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(1,550,000)	(1,250,000)
031101- A03	**Operating Expenses**			**5,000,000**	**4,663,000**	**7,193,000**
031101- A032	Communications			250,000	231,000	250,000
031101- A033	Utilities			650,000	604,000	700,000
031101- A034	Occupancy Costs			1,740,000	1,739,000	3,833,000
031101- A038	Travel & Transportation			1,460,000	1,252,000	1,460,000
031101- A039	General			900,000	837,000	950,000
031101- A04	**Employees Retirement Benefits**			**410,000**	**403,000**	**700,000**
031101- A041	Pension			410,000	403,000	700,000
031101- A09	**Physical Assets**			**400,000**	**372,000**	**400,000**
031101- A092	Computer Equipment			200,000	186,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**850,000**	**790,000**	**800,000**
031101- A130	Transport			300,000	279,000	300,000
031101- A131	Machinery and Equipment			200,000	186,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			150,000	139,000	150,000
Total-	**BANKING COURT-II KARACHI**			**32,365,000**	**32,893,000**	**34,330,000**
KA3339 BANKING COURT-III KARACHI						
031101- A01	**Employees Related Expenses**			**15,710,000**	**16,632,000**	**21,400,000**
031101- A011	Pay	17	17	5,970,000	5,970,000	8,514,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,112,000)	(2,112,000)	(3,060,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(3,858,000)	(3,858,000)	(5,454,000)
031101- A012	Allowances			9,740,000	10,662,000	12,886,000
031101- A012-1	Regular Allowances			(8,420,000)	(9,343,000)	(11,716,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,320,000)	(1,319,000)	(1,170,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A03	**Operating Expenses**			**4,883,000**	**5,468,000**	**8,514,000**
031101- A032	Communications			178,000	226,000	248,000
031101- A033	Utilities			950,000	713,000	940,000
031101- A034	Occupancy Costs			1,855,000	3,079,000	5,223,000
031101- A038	Travel & Transportation			1,080,000	798,000	1,193,000
031101- A039	General			820,000	652,000	910,000
031101- A04	**Employees Retirement Benefits**			**896,000**	**953,000**	**614,000**
031101- A041	Pension			896,000	953,000	614,000
031101- A05	**Grants, Subsidies and Write off Loans**					**2,900,000**
031101- A052	Grants Domestic					2,900,000
031101- A09	**Physical Assets**			**375,000**	**83,000**	**375,000**
031101- A092	Computer Equipment			175,000	39,000	175,000
031101- A096	Purchase of Plant and Machinery			100,000	22,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	22,000	100,000
031101- A13	**Repairs and Maintenance**			**750,000**	**519,000**	**680,000**
031101- A130	Transport			180,000	77,000	190,000
031101- A131	Machinery and Equipment			160,000	108,000	150,000
031101- A132	Furniture and Fixture			150,000	62,000	100,000
031101- A133	Buildings and Structure			100,000	193,000	100,000
031101- A137	Computer Equipment			160,000	79,000	140,000
Total-	**BANKING COURT-III KARACHI**			**22,614,000**	**23,655,000**	**34,483,000**
KA3340	**BANKING COURT-I KARACHI**					
031101- A01	**Employees Related Expenses**			**18,257,000**	**19,159,000**	**24,451,000**
031101- A011	Pay	18	18	9,482,000	9,482,000	9,409,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,443,000)	(4,443,000)	(5,074,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(5,039,000)	(5,039,000)	(4,335,000)
031101- A012	Allowances			8,775,000	9,677,000	15,042,000
031101- A012-1	Regular Allowances			(7,425,000)	(8,327,000)	(13,492,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,350,000)	(1,350,000)	(1,550,000)
031101- A03	**Operating Expenses**			**5,311,000**	**4,372,000**	**8,787,000**
031101- A032	Communications			150,000	73,000	220,000
031101- A033	Utilities			700,000	558,000	910,000
031101- A034	Occupancy Costs			2,311,000	2,301,000	5,197,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A038	Travel & Transportation			1,400,000	1,076,000	1,530,000
031101- A039	General			750,000	364,000	930,000
031101- A04	**Employees Retirement Benefits**				**214,000**	**1,075,000**
031101- A041	Pension				214,000	1,075,000
031101- A05	**Grants, Subsidies and Write off Loans**				**2,600,000**	
031101- A052	Grants Domestic				2,600,000	
031101- A09	**Physical Assets**			**400,000**		**400,000**
031101- A096	Purchase of Plant and Machinery			200,000		200,000
031101- A097	Purchase of Furniture and Fixture			200,000		200,000
031101- A13	**Repairs and Maintenance**			**600,000**	**1,550,000**	**1,250,000**
031101- A130	Transport			300,000	279,000	350,000
031101- A131	Machinery and Equipment			100,000	93,000	150,000
031101- A132	Furniture and Fixture			100,000	78,000	100,000
031101- A133	Buildings and Structure				1,022,000	500,000
031101- A137	Computer Equipment			100,000	78,000	150,000
Total-	**BANKING COURT-I KARACHI**			**24,568,000**	**27,895,000**	**35,963,000**
KA3346 FOREIGN EXCHANGE REGULATION APPELLATE BOARD KARACHI						
031101- A01	**Employees Related Expenses**			**2,773,000**	**2,893,000**	**2,979,000**
031101- A011	Pay	3	3	1,379,000	1,379,000	1,435,000
031101- A011-1	Pay of Officers			(240,000)	(240,000)	(240,000)
031101- A011-2	Pay of Other Staff	(3)	(3)	(1,139,000)	(1,139,000)	(1,195,000)
031101- A012	Allowances			1,394,000	1,514,000	1,544,000
031101- A012-1	Regular Allowances			(1,284,000)	(1,404,000)	(1,434,000)
031101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(110,000)
031101- A03	**Operating Expenses**			**270,000**	**247,000**	**270,000**
031101- A032	Communications			60,000	55,000	60,000
031101- A033	Utilities			10,000	9,000	10,000
031101- A038	Travel & Transportation			50,000	46,000	50,000
031101- A039	General			150,000	137,000	150,000
031101- A09	**Physical Assets**			**300,000**	**278,000**	**300,000**
031101- A092	Computer Equipment			200,000	186,000	200,000
031101- A096	Purchase of Plant and Machinery			50,000	46,000	50,000
031101- A097	Purchase of Furniture and Fixture			50,000	46,000	50,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A13	**Repairs and Maintenance**			**300,000**	**277,000**	**300,000**
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			50,000	46,000	50,000
031101- A133	Buildings and Structure			50,000	46,000	50,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**FOREIGN EXCHANGE REGULATION APPELLATE BOARD KARACHI**			**3,643,000**	**3,695,000**	**3,849,000**
KA3348	**SPECIAL JUDGE (CENTRAL-II) KARACHI**					
031101- A01	**Employees Related Expenses**			**11,401,000**	**11,813,000**	**11,888,000**
031101- A011	Pay	8	8	5,834,000	5,834,000	5,995,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,861,000)	(2,861,000)	(2,902,000)
031101- A011-2	Pay of Other Staff	(6)	(6)	(2,973,000)	(2,973,000)	(3,093,000)
031101- A012	Allowances			5,567,000	5,979,000	5,893,000
031101- A012-1	Regular Allowances			(5,207,000)	(5,619,000)	(5,533,000)
031101- A012-2	Other Allowances (Excluding TA)			(360,000)	(360,000)	(360,000)
031101- A03	**Operating Expenses**			**1,952,000**	**1,735,000**	**2,252,000**
031101- A032	Communications			198,000	183,000	180,000
031101- A033	Utilities			10,000	9,000	10,000
031101- A034	Occupancy Costs			269,000	268,000	487,000
031101- A038	Travel & Transportation			1,050,000	881,000	1,150,000
031101- A039	General			425,000	394,000	425,000
031101- A04	**Employees Retirement Benefits**					**1,794,000**
031101- A041	Pension					1,794,000
031101- A09	**Physical Assets**			**300,000**	**279,000**	**300,000**
031101- A092	Computer Equipment			100,000	93,000	100,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**500,000**	**464,000**	**550,000**
031101- A130	Transport			250,000	232,000	250,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			50,000	46,000	100,000
Total-	**SPECIAL JUDGE (CENTRAL-II) KARACHI**			**14,153,000**	**14,291,000**	**16,784,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3351 SPECIAL COURT (OFFENCES IN BANKS) KARACHI						
031101- A01	**Employees Related Expenses**			**15,945,000**	**19,192,000**	**23,530,000**
031101- A011	Pay	15	14	7,799,000	7,799,000	10,145,000
031101- A011-1	Pay of Officers	(4)	(3)	(4,159,000)	(4,159,000)	(5,798,000)
031101- A011-2	Pay of Other Staff	(11)	(11)	(3,640,000)	(3,640,000)	(4,347,000)
031101- A012	Allowances			8,146,000	11,393,000	13,385,000
031101- A012-1	Regular Allowances			(7,196,000)	(7,943,000)	(11,735,000)
031101- A012-2	Other Allowances (Excluding TA)			(950,000)	(3,450,000)	(1,650,000)
031101- A03	**Operating Expenses**			**5,460,000**	**5,079,000**	**8,090,000**
031101- A032	Communications			220,000	203,000	270,000
031101- A033	Utilities			1,450,000	1,348,000	2,100,000
031101- A034	Occupancy Costs			1,455,000	1,454,000	3,160,000
031101- A038	Travel & Transportation			1,475,000	1,276,000	1,600,000
031101- A039	General			860,000	798,000	960,000
031101- A04	**Employees Retirement Benefits**					**850,000**
031101- A041	Pension					850,000
031101- A09	**Physical Assets**			**400,000**	**372,000**	**400,000**
031101- A092	Computer Equipment			200,000	186,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**500,000**	**464,000**	**650,000**
031101- A130	Transport			200,000	186,000	300,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	92,000	150,000
Total-	**SPECIAL COURT (OFFENCES IN BANKS) KARACHI**			**22,305,000**	**25,107,000**	**33,520,000**
KA7226 ACCOUNTABILITY COURTS-V KARACHI						
031101- A01	**Employees Related Expenses**			**12,485,000**	**12,948,000**	**12,509,000**
031101- A011	Pay	10	9	5,230,000	5,230,000	4,770,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,390,000)	(3,390,000)	(3,361,000)
031101- A011-2	Pay of Other Staff	(7)	(6)	(1,840,000)	(1,840,000)	(1,409,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A012	Allowances			7,255,000	7,718,000	7,739,000
031101- A012-1	Regular Allowances			(6,655,000)	(7,118,000)	(7,239,000)
031101- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(500,000)
031101- A03	**Operating Expenses**			**3,179,000**	**2,916,000**	**5,917,000**
031101- A032	Communications			250,000	230,000	240,000
031101- A033	Utilities			290,000	268,000	240,000
031101- A034	Occupancy Costs			929,000	927,000	3,497,000
031101- A038	Travel & Transportation			1,130,000	955,000	1,330,000
031101- A039	General			580,000	536,000	610,000
031101- A09	**Physical Assets**			**250,000**	**232,000**	**200,000**
031101- A096	Purchase of Plant and Machinery			150,000	139,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**480,000**	**446,000**	**520,000**
031101- A130	Transport			200,000	186,000	250,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A137	Computer Equipment			80,000	74,000	70,000
Total-	**ACCOUNTABILITY COURTS-V KARACHI**			**16,394,000**	**16,542,000**	**19,146,000**
	KA7249 BANKING COURT VI KARACHI					
031101- A01	**Employees Related Expenses**			**8,440,000**	**8,620,000**	**6,915,000**
031101- A011	Pay	10	9	3,500,000	3,500,000	2,907,000
031101- A011-1	Pay of Officers	(3)	(2)	(1,500,000)	(1,500,000)	(1,000,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,000,000)	(2,000,000)	(1,907,000)
031101- A012	Allowances			4,940,000	5,120,000	4,008,000
031101- A012-1	Regular Allowances			(4,690,000)	(4,870,000)	(3,758,000)
031101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(250,000)
031101- A03	**Operating Expenses**			**2,535,000**	**2,103,000**	**2,485,000**
031101- A032	Communications			270,000	219,000	220,000
031101- A033	Utilities			320,000	296,000	320,000
031101- A034	Occupancy Costs			810,000	809,000	810,000
031101- A038	Travel & Transportation			705,000	402,000	705,000
031101- A039	General			430,000	377,000	430,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A13	**Repairs and Maintenance**			**450,000**	**336,000**	**400,000**
031101- A130	Transport			150,000	79,000	150,000
031101- A131	Machinery and Equipment			100,000	93,000	50,000
031101- A132	Furniture and Fixture			50,000	46,000	50,000
031101- A133	Buildings and Structure			50,000	26,000	50,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**BANKING COURT VI KARACHI**			**11,425,000**	**11,059,000**	**9,800,000**
KA7250	**BANKING COURT VII KARACHI**					
031101- A01	**Employees Related Expenses**			**8,145,000**	**8,561,000**	**13,214,000**
031101- A011	Pay	10	9	3,120,000	3,120,000	4,829,000
031101- A011-1	Pay of Officers	(3)	(2)	(1,412,000)	(1,412,000)	(3,401,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,708,000)	(1,708,000)	(1,428,000)
031101- A012	Allowances			5,025,000	5,441,000	8,385,000
031101- A012-1	Regular Allowances			(4,625,000)	(5,041,000)	(8,035,000)
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(350,000)
031101- A03	**Operating Expenses**			**2,942,000**	**2,715,000**	**4,441,000**
031101- A032	Communications			270,000	132,000	270,000
031101- A033	Utilities			220,000	61,000	220,000
031101- A034	Occupancy Costs			987,000	1,878,000	2,191,000
031101- A038	Travel & Transportation			1,075,000	506,000	1,150,000
031101- A039	General			390,000	138,000	610,000
031101- A13	**Repairs and Maintenance**			**270,000**	**90,000**	**500,000**
031101- A130	Transport			100,000	43,000	250,000
031101- A131	Machinery and Equipment			50,000	14,000	100,000
031101- A132	Furniture and Fixture			50,000	14,000	50,000
031101- A137	Computer Equipment			70,000	19,000	100,000
Total-	**BANKING COURT VII KARACHI**			**11,357,000**	**11,366,000**	**18,155,000**
KA7251	**SPECIAL COURT (CONTROL OF NARCOTIC SUBSTANCES-III) KARACHI**					
031101- A01	**Employees Related Expenses**			**10,686,000**	**11,145,000**	**11,803,000**
031101- A011	Pay	10	9	3,949,000	3,949,000	4,838,000
031101- A011-1	Pay of Officers	(3)	(2)	(2,420,000)	(2,420,000)	(3,165,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,529,000)	(1,529,000)	(1,673,000)
031101- A012	Allowances			6,737,000	7,196,000	6,965,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A012-1	Regular Allowances			(5,987,000)	(6,446,000)	(6,665,000)
031101- A012-2	Other Allowances (Excluding TA)			(750,000)	(750,000)	(300,000)
031101- A03	**Operating Expenses**			**3,389,000**	**3,114,000**	**3,380,000**
031101- A032	Communications			270,000	250,000	270,000
031101- A033	Utilities			320,000	296,000	320,000
031101- A034	Occupancy Costs			929,000	927,000	1,220,000
031101- A038	Travel & Transportation			1,150,000	974,000	850,000
031101- A039	General			720,000	667,000	720,000
031101- A09	**Physical Assets**			**200,000**	**186,000**	**200,000**
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**750,000**	**696,000**	**650,000**
031101- A130	Transport			300,000	279,000	250,000
031101- A131	Machinery and Equipment			150,000	139,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**SPECIAL COURT (CONTROL OF NARCOTIC SUBSTANCES-III) KARACHI**			**15,025,000**	**15,141,000**	**16,033,000**
KA7252 GAS UTILITY COURT KARACHI						
031101- A01	**Employees Related Expenses**			**12,355,000**	**12,942,000**	**14,365,000**
031101- A011	Pay	10	10	5,000,000	5,000,000	6,693,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,842,000)	(2,842,000)	(4,927,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,158,000)	(2,158,000)	(1,766,000)
031101- A012	Allowances			7,355,000	7,942,000	7,672,000
031101- A012-1	Regular Allowances			(6,872,000)	(7,459,000)	(7,372,000)
031101- A012-2	Other Allowances (Excluding TA)			(483,000)	(483,000)	(300,000)
031101- A03	**Operating Expenses**			**5,742,000**	**4,136,000**	**6,085,000**
031101- A032	Communications			350,000	324,000	300,000
031101- A033	Utilities			900,000	624,000	650,000
031101- A034	Occupancy Costs			2,242,000	1,119,000	3,285,000
031101- A038	Travel & Transportation			1,350,000	1,234,000	1,250,000
031101- A039	General			900,000	835,000	600,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A04	**Employees Retirement Benefits**					**364,000**
031101- A041	Pension					364,000
031101- A09	**Physical Assets**			**100,000**	**93,000**	**100,000**
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**600,000**	**1,496,000**	**650,000**
031101- A130	Transport			200,000	314,000	250,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	903,000	100,000
Total-	**GAS UTILITY COURT KARACHI**			**18,797,000**	**18,667,000**	**21,564,000**
LA0095 BANKING COURT I LARKANA						
031101- A01	**Employees Related Expenses**			**25,237,000**	**26,286,000**	**26,437,000**
031101- A011	Pay	17	17	10,661,000	10,661,000	10,861,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,999,000)	(3,999,000)	(4,047,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,662,000)	(6,662,000)	(6,814,000)
031101- A012	Allowances			14,576,000	15,625,000	15,576,000
031101- A012-1	Regular Allowances			(13,376,000)	(14,425,000)	(14,626,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,200,000)	(950,000)
031101- A03	**Operating Expenses**			**4,350,000**	**3,931,000**	**3,720,000**
031101- A032	Communications			350,000	324,000	350,000
031101- A033	Utilities			950,000	883,000	720,000
031101- A038	Travel & Transportation			1,950,000	1,703,000	1,700,000
031101- A039	General			1,100,000	1,021,000	950,000
031101- A09	**Physical Assets**			**550,000**	**511,000**	**350,000**
031101- A092	Computer Equipment			100,000	93,000	150,000
031101- A096	Purchase of Plant and Machinery			200,000	186,000	100,000
031101- A097	Purchase of Furniture and Fixture			250,000	232,000	100,000
031101- A13	**Repairs and Maintenance**			**760,000**	**706,000**	**725,000**
031101- A130	Transport			300,000	279,000	300,000
031101- A131	Machinery and Equipment			200,000	186,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A137	Computer Equipment			60,000	55,000	75,000
Total-	**BANKING COURT I LARKANA**			**30,897,000**	**31,434,000**	**31,232,000**
LA0096 BANKING COURT-II LARKANA						
031101- A01	**Employees Related Expenses**			**25,910,000**	**26,750,000**	**26,284,000**
031101- A011	Pay	17	17	11,196,000	11,196,000	10,529,000
031101- A011-1	Pay of Officers	(2)	(2)	(4,204,000)	(4,204,000)	(3,860,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,992,000)	(6,992,000)	(6,669,000)
031101- A012	Allowances			14,714,000	15,554,000	15,755,000
031101- A012-1	Regular Allowances			(13,814,000)	(14,654,000)	(14,855,000)
031101- A012-2	Other Allowances (Excluding TA)			(900,000)	(900,000)	(900,000)
031101- A03	**Operating Expenses**			**4,435,000**	**4,109,000**	**4,363,000**
031101- A032	Communications			350,000	324,000	350,000
031101- A033	Utilities			570,000	529,000	570,000
031101- A034	Occupancy Costs			1,205,000	1,204,000	933,000
031101- A038	Travel & Transportation			1,550,000	1,346,000	1,650,000
031101- A039	General			760,000	706,000	860,000
031101- A09	**Physical Assets**			**300,000**	**279,000**	**350,000**
031101- A092	Computer Equipment			100,000	93,000	150,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**620,000**	**575,000**	**625,000**
031101- A130	Transport			250,000	232,000	250,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			70,000	64,000	75,000
Total-	**BANKING COURT-II LARKANA**			**31,265,000**	**31,713,000**	**31,622,000**
MS0027 BANKING COURT MIRPURKHAS						
031101- A01	**Employees Related Expenses**			**12,702,000**	**13,149,000**	**11,460,000**
031101- A011	Pay	10	10	4,634,000	4,634,000	4,658,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,961,000)	(2,961,000)	(3,672,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,673,000)	(1,673,000)	(986,000)
031101- A012	Allowances			8,068,000	8,515,000	6,802,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A012-1	Regular Allowances			(7,018,000)	(7,465,000)	(6,302,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,050,000)	(1,050,000)	(500,000)
031101- A03	**Operating Expenses**			**5,535,000**	**5,176,000**	**4,036,000**
031101- A032	Communications			270,000	249,000	270,000
031101- A033	Utilities			710,000	660,000	530,000
031101- A034	Occupancy Costs			2,005,000	2,004,000	1,386,000
031101- A038	Travel & Transportation			1,700,000	1,475,000	1,250,000
031101- A039	General			850,000	788,000	600,000
031101- A09	**Physical Assets**			**800,000**	**744,000**	**400,000**
031101- A092	Computer Equipment			400,000	372,000	200,000
031101- A096	Purchase of Plant and Machinery			200,000	186,000	100,000
031101- A097	Purchase of Furniture and Fixture			200,000	186,000	100,000
031101- A13	**Repairs and Maintenance**			**700,000**	**650,000**	**510,000**
031101- A130	Transport			300,000	279,000	300,000
031101- A131	Machinery and Equipment			150,000	139,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	50,000
031101- A137	Computer Equipment			150,000	139,000	60,000
Total-	**BANKING COURT MIRPURKHAS**			**19,737,000**	**19,719,000**	**16,406,000**
NH0039	**BANKING COURT NAWABSHAH**					
031101- A01	**Employees Related Expenses**			**14,211,000**	**14,670,000**	**14,271,000**
031101- A011	Pay	10	10	6,177,000	5,977,000	5,447,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,050,000)	(4,050,000)	(3,746,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,127,000)	(1,927,000)	(1,701,000)
031101- A012	Allowances			8,034,000	8,693,000	8,824,000
031101- A012-1	Regular Allowances			(6,884,000)	(7,201,000)	(8,074,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,150,000)	(1,492,000)	(750,000)
031101- A03	**Operating Expenses**			**5,550,000**	**5,224,000**	**5,942,000**
031101- A032	Communications			250,000	231,000	350,000
031101- A033	Utilities			700,000	649,000	540,000
031101- A034	Occupancy Costs			2,200,000	2,199,000	2,202,000
031101- A038	Travel & Transportation			1,550,000	1,236,000	1,550,000
031101- A039	General			850,000	909,000	1,300,000
031101- A04	**Employees Retirement Benefits**			**1,495,000**	**2,371,000**	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A041	Pension			1,495,000	2,371,000	
031101- A09	**Physical Assets**					**400,000**
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**700,000**	**630,000**	**750,000**
031101- A130	Transport			300,000	259,000	300,000
031101- A131	Machinery and Equipment			150,000	139,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	150,000
031101- A137	Computer Equipment			150,000	139,000	150,000
Total-	**BANKING COURT NAWABSHAH**			**21,956,000**	**22,895,000**	**21,363,000**
SK0081	**SPECIAL COURT (CENTRAL) SUKKUR**					
031101- A01	**Employees Related Expenses**					**17,904,000**
031101- A011	Pay		10			6,720,000
031101- A011-1	Pay of Officers		(3)			(4,840,000)
031101- A011-2	Pay of Other Staff		(7)			(1,880,000)
031101- A012	Allowances					11,184,000
031101- A012-1	Regular Allowances					(10,434,000)
031101- A012-2	Other Allowances (Excluding TA)					(750,000)
031101- A03	**Operating Expenses**					**4,380,000**
031101- A032	Communications					250,000
031101- A033	Utilities					600,000
031101- A034	Occupancy Costs					1,210,000
031101- A038	Travel & Transportation					1,450,000
031101- A039	General					870,000
031101- A09	**Physical Assets**					**400,000**
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**					**660,000**
031101- A130	Transport					250,000
031101- A131	Machinery and Equipment					100,000
031101- A132	Furniture and Fixture					60,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A133	Buildings and Structure					150,000
031101- A137	Computer Equipment					100,000
Total-	**SPECIAL COURT (CENTRAL) SUKKUR**					**23,344,000**
SK0208	**ACCOUNTABILITY COURTS-II SUKKUR**					
031101- A01	**Employees Related Expenses**			**10,231,000**	**10,917,000**	
031101- A011	Pay	10		4,361,000	4,361,000	
031101- A011-1	Pay of Officers	(3)		(2,812,000)	(2,812,000)	
031101- A011-2	Pay of Other Staff	(7)		(1,549,000)	(1,549,000)	
031101- A012	Allowances			5,870,000	6,556,000	
031101- A012-1	Regular Allowances			(5,120,000)	(5,806,000)	
031101- A012-2	Other Allowances (Excluding TA)			(750,000)	(750,000)	
031101- A03	**Operating Expenses**			**4,250,000**	**3,936,000**	
031101- A032	Communications			250,000	231,000	
031101- A033	Utilities			700,000	650,000	
031101- A034	Occupancy Costs			1,210,000	1,209,000	
031101- A038	Travel & Transportation			1,350,000	1,160,000	
031101- A039	General			740,000	686,000	
031101- A09	**Physical Assets**			**400,000**	**372,000**	
031101- A092	Computer Equipment			200,000	186,000	
031101- A096	Purchase of Plant and Machinery			100,000	93,000	
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	
031101- A13	**Repairs and Maintenance**			**650,000**	**603,000**	
031101- A130	Transport			300,000	279,000	
031101- A131	Machinery and Equipment			100,000	93,000	
031101- A132	Furniture and Fixture			50,000	46,000	
031101- A133	Buildings and Structure			100,000	93,000	
031101- A137	Computer Equipment			100,000	92,000	
Total-	**ACCOUNTABILITY COURTS-II SUKKUR**			**15,531,000**	**15,828,000**	
SK0313	**BANKING COURT II SUKKUR**					
031101- A01	**Employees Related Expenses**			**27,390,000**	**28,427,000**	**27,193,000**
031101- A011	Pay	17	17	11,342,000	11,342,000	11,164,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,877,000)	(3,877,000)	(3,982,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(7,465,000)	(7,465,000)	(7,182,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A012	Allowances			16,048,000	17,085,000	16,029,000
031101- A012-1	Regular Allowances			(13,948,000)	(14,985,000)	(14,629,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,100,000)	(2,100,000)	(1,400,000)
031101- A03	**Operating Expenses**			**5,455,000**	**5,058,000**	**5,340,000**
031101- A032	Communications			295,000	272,000	310,000
031101- A033	Utilities			1,230,000	1,142,000	1,040,000
031101- A034	Occupancy Costs			1,420,000	1,418,000	1,420,000
031101- A038	Travel & Transportation			1,860,000	1,624,000	1,860,000
031101- A039	General			650,000	602,000	710,000
031101- A04	**Employees Retirement Benefits**			**450,000**	**450,000**	**700,000**
031101- A041	Pension			450,000	450,000	700,000
031101- A09	**Physical Assets**			**200,000**	**184,000**	**400,000**
031101- A092	Computer Equipment			50,000	46,000	200,000
031101- A096	Purchase of Plant and Machinery			75,000	69,000	100,000
031101- A097	Purchase of Furniture and Fixture			75,000	69,000	100,000
031101- A13	**Repairs and Maintenance**			**540,000**	**500,000**	**660,000**
031101- A130	Transport			300,000	279,000	350,000
031101- A131	Machinery and Equipment			60,000	55,000	70,000
031101- A132	Furniture and Fixture			60,000	55,000	70,000
031101- A137	Computer Equipment			120,000	111,000	170,000
Total-	**BANKING COURT II SUKKUR**			**34,035,000**	**34,619,000**	**34,293,000**
SK0315	**BANKING COURT-I SUKKUR**					
031101- A01	**Employees Related Expenses**			**28,160,000**	**29,054,000**	**26,733,000**
031101- A011	Pay	17	17	11,408,000	11,408,000	11,002,000
031101- A011-1	Pay of Officers	(2)	(2)	(4,167,000)	(4,167,000)	(4,203,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(7,241,000)	(7,241,000)	(6,799,000)
031101- A012	Allowances			16,752,000	17,646,000	15,731,000
031101- A012-1	Regular Allowances			(14,952,000)	(15,846,000)	(14,331,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,800,000)	(1,800,000)	(1,400,000)
031101- A03	**Operating Expenses**			**8,550,000**	**7,985,000**	**8,028,000**
031101- A032	Communications			550,000	511,000	500,000
031101- A033	Utilities			1,150,000	1,068,000	1,100,000
031101- A034	Occupancy Costs			2,500,000	2,499,000	2,228,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A038	Travel & Transportation			2,750,000	2,420,000	2,850,000
031101- A039	General			1,600,000	1,487,000	1,350,000
031101- A04	**Employees Retirement Benefits**					**1,000,000**
031101- A041	Pension					1,000,000
031101- A05	**Grants, Subsidies and Write off Loans**			**2,600,000**		
031101- A052	Grants Domestic			2,600,000		
031101- A09	**Physical Assets**			**800,000**	**744,000**	**400,000**
031101- A092	Computer Equipment			300,000	279,000	200,000
031101- A096	Purchase of Plant and Machinery			300,000	279,000	100,000
031101- A097	Purchase of Furniture and Fixture			200,000	186,000	100,000
031101- A13	**Repairs and Maintenance**			**870,000**	**808,000**	**900,000**
031101- A130	Transport			300,000	279,000	350,000
031101- A131	Machinery and Equipment			200,000	186,000	250,000
031101- A132	Furniture and Fixture			150,000	139,000	150,000
031101- A137	Computer Equipment			220,000	204,000	150,000
Total-	**BANKING COURT-I SUKKUR**			**40,980,000**	**38,591,000**	**37,061,000**
SK0318	**ACCOUNTABILITY COURT SUKKUR**					
031101- A01	**Employees Related Expenses**			**20,052,000**	**22,623,000**	**25,292,000**
031101- A011	Pay	12	12	7,764,000	7,764,000	11,875,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,823,000)	(4,823,000)	(4,849,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,941,000)	(2,941,000)	(7,026,000)
031101- A012	Allowances			12,288,000	14,859,000	13,417,000
031101- A012-1	Regular Allowances			(11,288,000)	(12,059,000)	(12,087,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(2,800,000)	(1,330,000)
031101- A03	**Operating Expenses**			**6,790,000**	**6,124,000**	**6,590,000**
031101- A032	Communications			240,000	182,000	390,000
031101- A033	Utilities			850,000	529,000	880,000
031101- A034	Occupancy Costs			3,000,000	3,000,000	2,400,000
031101- A038	Travel & Transportation			1,850,000	1,625,000	2,020,000
031101- A039	General			850,000	788,000	900,000
031101- A09	**Physical Assets**			**670,000**	**623,000**	**400,000**
031101- A092	Computer Equipment			270,000	251,000	200,000
031101- A096	Purchase of Plant and Machinery			200,000	186,000	100,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A097	Purchase of Furniture and Fixture			200,000	186,000	100,000
031101- A13	**Repairs and Maintenance**			**1,000,000**	**929,000**	**950,000**
031101- A130	Transport			300,000	279,000	350,000
031101- A131	Machinery and Equipment			150,000	139,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	150,000
031101- A133	Buildings and Structure			300,000	279,000	150,000
031101- A137	Computer Equipment			150,000	139,000	150,000
Total-	**ACCOUNTABILITY COURT SUKKUR**			**28,512,000**	**30,299,000**	**33,232,000**
031101	Total- Courts/Justice			1,122,443,000	1,134,109,000	1,255,475,000
031102	**Attorneys/Legal Services :**					
	MS0028 ASSISTANT ATTORNEY GENERAL-I MIRPURKHAS 39					
031102- A01	**Employees Related Expenses**			**4,116,000**	**4,075,000**	
031102- A011	Pay	4		1,859,000	1,859,000	
031102- A011-1	Pay of Officers	(2)		(1,539,000)	(1,539,000)	
031102- A011-2	Pay of Other Staff	(2)		(320,000)	(320,000)	
031102- A012	Allowances			2,257,000	2,216,000	
031102- A012-1	Regular Allowances			(2,092,000)	(2,120,000)	
031102- A012-2	Other Allowances (Excluding TA)			(165,000)	(96,000)	
031102- A03	**Operating Expenses**			**910,000**	**976,000**	
031102- A032	Communications			170,000	157,000	
031102- A033	Utilities			80,000	73,000	
031102- A038	Travel & Transportation			200,000	93,000	
031102- A039	General			460,000	653,000	
031102- A09	**Physical Assets**			**600,000**	**427,000**	
031102- A092	Computer Equipment			200,000	185,000	
031102- A096	Purchase of Plant and Machinery			200,000	56,000	
031102- A097	Purchase of Furniture and Fixture			200,000	186,000	
031102- A13	**Repairs and Maintenance**			**150,000**	**41,000**	
031102- A131	Machinery and Equipment			50,000	14,000	
031102- A132	Furniture and Fixture			50,000	14,000	
031102- A137	Computer Equipment			50,000	13,000	
Total-	**ASSISTANT ATTORNEY GENERAL-I MIRPURKHAS 39**			**5,776,000**	**5,519,000**	

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031102	Total-	Attorneys/Legal Services			5,776,000	5,519,000	
0311	Total-	Law Courts			1,128,219,000	1,139,628,000	1,255,475,000
031	Total-	Law Courts			1,128,219,000	1,139,628,000	1,255,475,000
036	**Administration Of Public Order:**						
0361	**Administration:**						
036101	**Secretariat/Administration :**						
HD0215	**ASSISTANT ATTORNEY GENERAL-III HYDERABAD**						
036101- A01	**Employees Related Expenses**				**4,260,000**	**4,470,000**	**6,993,000**
036101- A011	Pay		5	5	2,249,000	2,249,000	3,993,000
036101- A011-1	Pay of Officers		(2)	(2)	(1,590,000)	(1,590,000)	(2,920,000)
036101- A011-2	Pay of Other Staff		(3)	(3)	(659,000)	(659,000)	(1,073,000)
036101- A012	Allowances				2,011,000	2,221,000	3,000,000
036101- A012-1	Regular Allowances				(1,816,000)	(2,026,000)	(2,790,000)
036101- A012-2	Other Allowances (Excluding TA)				(195,000)	(195,000)	(210,000)
036101- A03	**Operating Expenses**				**465,000**	**427,000**	**495,000**
036101- A032	Communications				110,000	101,000	110,000
036101- A033	Utilities				20,000	18,000	20,000
036101- A038	Travel & Transportation				80,000	73,000	80,000
036101- A039	General				255,000	235,000	285,000
036101- A13	**Repairs and Maintenance**				**60,000**	**54,000**	**60,000**
036101- A131	Machinery and Equipment				20,000	18,000	20,000
036101- A132	Furniture and Fixture				20,000	18,000	20,000
036101- A137	Computer Equipment				20,000	18,000	20,000
Total-	**ASSISTANT ATTORNEY GENERAL-III HYDERABAD**				**4,785,000**	**4,951,000**	**7,548,000**
HD0216	**ASSISTANT ATTORNEY GENERAL-II HYDERABAD**						
036101- A01	**Employees Related Expenses**				**3,512,000**	**3,662,000**	**5,888,000**
036101- A011	Pay		5	5	1,482,000	1,482,000	3,368,000
036101- A011-1	Pay of Officers		(2)	(2)	(932,000)	(932,000)	(2,283,000)
036101- A011-2	Pay of Other Staff		(3)	(3)	(550,000)	(550,000)	(1,085,000)
036101- A012	Allowances				2,030,000	2,180,000	2,520,000
036101- A012-1	Regular Allowances				(1,850,000)	(2,000,000)	(2,330,000)
036101- A012-2	Other Allowances (Excluding TA)				(180,000)	(180,000)	(190,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A03	**Operating Expenses**			**495,000**	**454,000**	**515,000**
036101- A032	Communications			125,000	114,000	125,000
036101- A033	Utilities			10,000	9,000	10,000
036101- A038	Travel & Transportation			80,000	73,000	80,000
036101- A039	General			280,000	258,000	300,000
036101- A13	**Repairs and Maintenance**			**80,000**	**72,000**	**80,000**
036101- A131	Machinery and Equipment			30,000	27,000	30,000
036101- A132	Furniture and Fixture			20,000	18,000	20,000
036101- A137	Computer Equipment			30,000	27,000	30,000
Total-	**ASSISTANT ATTORNEY GENERAL-II HYDERABAD**			**4,087,000**	**4,188,000**	**6,483,000**
HD0217	**DEPUTY ATTORNEY GENERAL HYDERABAD**					
036101- A01	**Employees Related Expenses**			**5,363,000**	**5,559,000**	**8,695,000**
036101- A011	Pay	5	5	2,829,000	2,829,000	5,428,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,112,000)	(2,112,000)	(4,526,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(717,000)	(717,000)	(902,000)
036101- A012	Allowances			2,534,000	2,730,000	3,267,000
036101- A012-1	Regular Allowances			(2,303,000)	(2,499,000)	(3,047,000)
036101- A012-2	Other Allowances (Excluding TA)			(231,000)	(231,000)	(220,000)
036101- A03	**Operating Expenses**			**535,000**	**493,000**	**535,000**
036101- A032	Communications			130,000	120,000	130,000
036101- A038	Travel & Transportation			150,000	139,000	150,000
036101- A039	General			255,000	234,000	255,000
036101- A09	**Physical Assets**					**200,000**
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	**Repairs and Maintenance**			**90,000**	**81,000**	**90,000**
036101- A131	Machinery and Equipment			30,000	27,000	30,000
036101- A132	Furniture and Fixture			30,000	27,000	30,000
036101- A137	Computer Equipment			30,000	27,000	30,000
Total-	**DEPUTY ATTORNEY GENERAL HYDERABAD**			**5,988,000**	**6,133,000**	**9,520,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
HD0230 ASSISTANT ATTORNEY GENERAL HYDERABAD						
036101- A01	**Employees Related Expenses**			**4,030,000**	**4,227,000**	**6,686,000**
036101- A011	Pay	5	5	1,911,000	1,911,000	3,782,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,361,000)	(1,361,000)	(2,472,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(550,000)	(550,000)	(1,310,000)
036101- A012	Allowances			2,119,000	2,316,000	2,904,000
036101- A012-1	Regular Allowances			(1,919,000)	(2,116,000)	(2,674,000)
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(230,000)
036101- A03	**Operating Expenses**			**395,000**	**361,000**	**455,000**
036101- A032	Communications			80,000	73,000	80,000
036101- A033	Utilities			20,000	18,000	30,000
036101- A038	Travel & Transportation			80,000	73,000	80,000
036101- A039	General			215,000	197,000	265,000
036101- A13	**Repairs and Maintenance**			**60,000**	**54,000**	**60,000**
036101- A131	Machinery and Equipment			20,000	18,000	20,000
036101- A132	Furniture and Fixture			20,000	18,000	20,000
036101- A137	Computer Equipment			20,000	18,000	20,000
Total-	**ASSISTANT ATTORNEY GENERAL HYDERABAD**			**4,485,000**	**4,642,000**	**7,201,000**
KA3299 ASSISTANT ATTORNEY GENERAL-XIII KARACHI						
036101- A01	**Employees Related Expenses**			**2,493,000**	**2,542,000**	**3,933,000**
036101- A011	Pay	4	4	1,237,000	1,237,000	2,300,000
036101- A011-1	Pay of Officers	(2)	(2)	(907,000)	(907,000)	(1,780,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(330,000)	(330,000)	(520,000)
036101- A012	Allowances			1,256,000	1,305,000	1,633,000
036101- A012-1	Regular Allowances			(1,037,000)	(1,086,000)	(1,473,000)
036101- A012-2	Other Allowances (Excluding TA)			(219,000)	(219,000)	(160,000)
036101- A03	**Operating Expenses**			**583,000**	**555,000**	**1,007,000**
036101- A032	Communications			100,000	92,000	140,000
036101- A034	Occupancy Costs			258,000	258,000	477,000
036101- A038	Travel & Transportation			50,000	46,000	50,000
036101- A039	General			175,000	159,000	340,000
036101- A09	**Physical Assets**					**200,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	**Repairs and Maintenance**			**160,000**	**146,000**	**140,000**
036101- A131	Machinery and Equipment			50,000	46,000	40,000
036101- A132	Furniture and Fixture			50,000	46,000	30,000
036101- A137	Computer Equipment			60,000	54,000	70,000
Total-	**ASSISTANT ATTORNEY GENERAL-XIII KARACHI**			**3,236,000**	**3,243,000**	**5,280,000**
KA3300	**ASSISTANT ATTORNEY GENERAL-XII KARACHI**					
036101- A01	**Employees Related Expenses**			**2,706,000**	**2,792,000**	**4,478,000**
036101- A011	Pay	4	4	1,232,000	1,232,000	2,645,000
036101- A011-1	Pay of Officers	(2)	(2)	(907,000)	(907,000)	(2,083,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(325,000)	(325,000)	(562,000)
036101- A012	Allowances			1,474,000	1,560,000	1,833,000
036101- A012-1	Regular Allowances			(1,252,000)	(1,338,000)	(1,655,000)
036101- A012-2	Other Allowances (Excluding TA)			(222,000)	(222,000)	(178,000)
036101- A03	**Operating Expenses**			**593,000**	**565,000**	**987,000**
036101- A032	Communications			100,000	92,000	140,000
036101- A034	Occupancy Costs			258,000	258,000	477,000
036101- A038	Travel & Transportation			50,000	46,000	50,000
036101- A039	General			185,000	169,000	320,000
036101- A09	**Physical Assets**					**200,000**
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	**Repairs and Maintenance**			**160,000**	**146,000**	**200,000**
036101- A131	Machinery and Equipment			50,000	46,000	50,000
036101- A132	Furniture and Fixture			50,000	46,000	50,000
036101- A137	Computer Equipment			60,000	54,000	100,000
Total-	**ASSISTANT ATTORNEY GENERAL-XII KARACHI**			**3,459,000**	**3,503,000**	**5,865,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3301 ASSISTANT ATTORNEY GENERAL-XI KARACHI						
036101- A01	**Employees Related Expenses**			**3,185,000**	**3,316,000**	**5,423,000**
036101- A011	Pay	4	4	1,394,000	1,394,000	3,108,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,094,000)	(1,094,000)	(2,553,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)	(555,000)
036101- A012	Allowances			1,791,000	1,922,000	2,315,000
036101- A012-1	Regular Allowances			(1,533,000)	(1,664,000)	(2,099,000)
036101- A012-2	Other Allowances (Excluding TA)			(258,000)	(258,000)	(216,000)
036101- A03	**Operating Expenses**			**682,000**	**653,000**	**1,078,000**
036101- A032	Communications			100,000	92,000	140,000
036101- A034	Occupancy Costs			337,000	337,000	623,000
036101- A038	Travel & Transportation			50,000	46,000	50,000
036101- A039	General			195,000	178,000	265,000
036101- A09	**Physical Assets**					**200,000**
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	**Repairs and Maintenance**			**160,000**	**146,000**	**140,000**
036101- A131	Machinery and Equipment			50,000	46,000	40,000
036101- A132	Furniture and Fixture			50,000	46,000	30,000
036101- A137	Computer Equipment			60,000	54,000	70,000
Total-	**ASSISTANT ATTORNEY GENERAL-XI KARACHI**			**4,027,000**	**4,115,000**	**6,841,000**
KA3302 DEPUTY ATTORNEY GENERAL-I KARACHI						
036101- A01	**Employees Related Expenses**			**4,187,000**	**4,308,000**	**7,320,000**
036101- A011	Pay	4	4	2,229,000	2,229,000	4,746,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,879,000)	(1,879,000)	(4,238,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(508,000)
036101- A012	Allowances			1,958,000	2,079,000	2,574,000
036101- A012-1	Regular Allowances			(1,809,000)	(1,930,000)	(2,365,000)
036101- A012-2	Other Allowances (Excluding TA)			(149,000)	(149,000)	(209,000)
036101- A03	**Operating Expenses**			**1,024,000**	**936,000**	**1,287,000**
036101- A032	Communications			80,000	49,000	140,000
036101- A034	Occupancy Costs			689,000	689,000	797,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A038	Travel & Transportation			50,000	26,000	50,000
036101- A039	General			205,000	172,000	300,000
036101- A09	**Physical Assets**					**200,000**
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	**Repairs and Maintenance**			**130,000**	**70,000**	**150,000**
036101- A131	Machinery and Equipment			50,000	26,000	50,000
036101- A132	Furniture and Fixture			50,000	26,000	50,000
036101- A137	Computer Equipment			30,000	18,000	50,000
Total-	**DEPUTY ATTORNEY GENERAL-I KARACHI**			**5,341,000**	**5,314,000**	**8,957,000**
KA3306	**ASSISTANT ATTORNEY GENERAL-XIV KARACHI**					
036101- A01	**Employees Related Expenses**			**2,689,000**	**2,739,000**	**4,012,000**
036101- A011	Pay	4	4	1,237,000	1,237,000	2,309,000
036101- A011-1	Pay of Officers	(2)	(2)	(907,000)	(907,000)	(1,780,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(330,000)	(330,000)	(529,000)
036101- A012	Allowances			1,452,000	1,502,000	1,703,000
036101- A012-1	Regular Allowances			(1,232,000)	(1,282,000)	(1,543,000)
036101- A012-2	Other Allowances (Excluding TA)			(220,000)	(220,000)	(160,000)
036101- A03	**Operating Expenses**			**563,000**	**536,000**	**987,000**
036101- A032	Communications			80,000	73,000	140,000
036101- A034	Occupancy Costs			258,000	258,000	477,000
036101- A038	Travel & Transportation			50,000	46,000	50,000
036101- A039	General			175,000	159,000	320,000
036101- A09	**Physical Assets**					**200,000**
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	**Repairs and Maintenance**			**160,000**	**146,000**	**140,000**
036101- A131	Machinery and Equipment			50,000	46,000	40,000
036101- A132	Furniture and Fixture			50,000	46,000	40,000
036101- A137	Computer Equipment			60,000	54,000	60,000
Total-	**ASSISTANT ATTORNEY GENERAL-XIV KARACHI**			**3,412,000**	**3,421,000**	**5,339,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3309 DEPUTY ATTORNEY GENERAL - IV KARACHI						
036101- A01	**Employees Related Expenses**			**4,775,000**	**5,008,000**	**8,407,000**
036101- A011	Pay	4	4	2,431,000	2,431,000	5,544,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,981,000)	(1,981,000)	(4,853,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(450,000)	(450,000)	(691,000)
036101- A012	Allowances			2,344,000	2,577,000	2,863,000
036101- A012-1	Regular Allowances			(2,129,000)	(2,362,000)	(2,613,000)
036101- A012-2	Other Allowances (Excluding TA)			(215,000)	(215,000)	(250,000)
036101- A03	**Operating Expenses**			**1,104,000**	**1,013,000**	**1,297,000**
036101- A032	Communications			100,000	80,000	160,000
036101- A034	Occupancy Costs			689,000	689,000	797,000
036101- A038	Travel & Transportation			100,000	64,000	50,000
036101- A039	General			215,000	180,000	290,000
036101- A04	**Employees Retirement Benefits**			**1,403,000**	**1,403,000**	
036101- A041	Pension			1,403,000	1,403,000	
036101- A09	**Physical Assets**					**200,000**
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	**Repairs and Maintenance**			**110,000**	**70,000**	**160,000**
036101- A131	Machinery and Equipment			30,000	19,000	50,000
036101- A132	Furniture and Fixture			30,000	19,000	50,000
036101- A137	Computer Equipment			50,000	32,000	60,000
Total-	**DEPUTY ATTORNEY GENERAL - IV KARACHI**			**7,392,000**	**7,494,000**	**10,064,000**
KA3310 ASSISTANT ATTORNEY GENERAL-III KARACHI						
036101- A01	**Employees Related Expenses**			**3,177,000**	**3,291,000**	**5,021,000**
036101- A011	Pay	4	4	1,480,000	1,480,000	2,939,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,130,000)	(1,130,000)	(2,175,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(764,000)
036101- A012	Allowances			1,697,000	1,811,000	2,082,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A012-1	Regular Allowances			(1,555,000)	(1,669,000)	(1,872,000)
036101- A012-2	Other Allowances (Excluding TA)			(142,000)	(142,000)	(210,000)
036101- A03	**Operating Expenses**			**1,069,000**	**1,031,000**	**1,665,000**
036101- A032	Communications			130,000	120,000	160,000
036101- A034	Occupancy Costs			584,000	584,000	1,080,000
036101- A038	Travel & Transportation			150,000	139,000	100,000
036101- A039	General			205,000	188,000	325,000
036101- A04	**Employees Retirement Benefits**			**600,000**	**489,000**	**600,000**
036101- A041	Pension			600,000	489,000	600,000
036101- A13	**Repairs and Maintenance**			**160,000**	**146,000**	**180,000**
036101- A131	Machinery and Equipment			50,000	46,000	50,000
036101- A132	Furniture and Fixture			50,000	46,000	50,000
036101- A137	Computer Equipment			60,000	54,000	80,000
Total-	**ASSISTANT ATTORNEY GENERAL-III KARACHI**			**5,006,000**	**4,957,000**	**7,466,000**
KA3312 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN KARACHI						
036101- A01	**Employees Related Expenses**			**14,949,000**	**15,264,000**	**22,751,000**
036101- A011	Pay	8	8	7,887,000	7,887,000	13,096,000
036101- A011-1	Pay of Officers	(3)	(3)	(6,141,000)	(6,141,000)	(11,260,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,746,000)	(1,746,000)	(1,836,000)
036101- A012	Allowances			7,062,000	7,377,000	9,655,000
036101- A012-1	Regular Allowances			(6,629,000)	(6,944,000)	(9,225,000)
036101- A012-2	Other Allowances (Excluding TA)			(433,000)	(433,000)	(430,000)
036101- A03	**Operating Expenses**			**2,806,000**	**2,709,000**	**3,329,000**
036101- A032	Communications			300,000	278,000	290,000
036101- A034	Occupancy Costs			1,471,000	1,471,000	2,119,000
036101- A038	Travel & Transportation			400,000	177,000	300,000
036101- A039	General			635,000	783,000	620,000
036101- A09	**Physical Assets**			**550,000**	**511,000**	**200,000**
036101- A092	Computer Equipment			150,000	139,000	100,000
036101- A096	Purchase of Plant and Machinery			200,000	186,000	50,000
036101- A097	Purchase of Furniture and Fixture			200,000	186,000	50,000
036101- A13	**Repairs and Maintenance**			**300,000**	**278,000**	**190,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A131	Machinery and Equipment			100,000	93,000	50,000
036101- A132	Furniture and Fixture			100,000	93,000	50,000
036101- A137	Computer Equipment			100,000	92,000	90,000
Total-	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN KARACHI**			**18,605,000**	**18,762,000**	**26,470,000**
KA3318	**ASSISTANT ATTORNEY GENERAL-I KARACHI**					
036101- A01	**Employees Related Expenses**			**3,398,000**	**3,567,000**	**5,852,000**
036101- A011	Pay	4	4	1,700,000	1,700,000	3,434,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,330,000)	(1,330,000)	(2,593,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(370,000)	(370,000)	(841,000)
036101- A012	Allowances			1,698,000	1,867,000	2,418,000
036101- A012-1	Regular Allowances			(1,409,000)	(1,578,000)	(2,168,000)
036101- A012-2	Other Allowances (Excluding TA)			(289,000)	(289,000)	(250,000)
036101- A03	**Operating Expenses**			**1,173,000**	**1,141,000**	**1,873,000**
036101- A032	Communications			120,000	111,000	150,000
036101- A034	Occupancy Costs			768,000	768,000	1,338,000
036101- A038	Travel & Transportation			50,000	46,000	80,000
036101- A039	General			235,000	216,000	305,000
036101- A13	**Repairs and Maintenance**			**70,000**	**63,000**	**200,000**
036101- A131	Machinery and Equipment			20,000	18,000	50,000
036101- A132	Furniture and Fixture			20,000	18,000	50,000
036101- A137	Computer Equipment			30,000	27,000	100,000
Total-	**ASSISTANT ATTORNEY GENERAL-I KARACHI**			**4,641,000**	**4,771,000**	**7,925,000**
KA3323	**ASSISTANT ATTORNEY GENERAL-VI KARACHI**					
036101- A01	**Employees Related Expenses**			**3,597,000**	**3,732,000**	**5,211,000**
036101- A011	Pay	4	4	1,407,000	1,407,000	3,169,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,037,000)	(1,037,000)	(2,633,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(370,000)	(370,000)	(536,000)
036101- A012	Allowances			2,190,000	2,325,000	2,042,000
036101- A012-1	Regular Allowances			(1,581,000)	(1,716,000)	(1,822,000)
036101- A012-2	Other Allowances (Excluding TA)			(609,000)	(609,000)	(220,000)
036101- A03	**Operating Expenses**			**949,000**	**919,000**	**1,774,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A032	Communications			110,000	101,000	140,000
036101- A034	Occupancy Costs			584,000	584,000	1,274,000
036101- A038	Travel & Transportation			50,000	46,000	50,000
036101- A039	General			205,000	188,000	310,000
036101- A09	**Physical Assets**					**200,000**
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	**Repairs and Maintenance**			**110,000**	**99,000**	**130,000**
036101- A131	Machinery and Equipment			30,000	27,000	40,000
036101- A132	Furniture and Fixture			20,000	18,000	40,000
036101- A137	Computer Equipment			60,000	54,000	50,000
Total-	**ASSISTANT ATTORNEY GENERAL-VI KARACHI**			**4,656,000**	**4,750,000**	**7,315,000**
KA3324	**ASSISTANT ATTORNEY GENERAL-VII KARACHI**					
036101- A01	**Employees Related Expenses**			**2,626,000**	**2,691,000**	**3,078,000**
036101- A011	Pay	4	4	1,302,000	1,302,000	1,672,000
036101- A011-1	Pay of Officers	(2)	(2)	(932,000)	(932,000)	(995,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(370,000)	(370,000)	(677,000)
036101- A012	Allowances			1,324,000	1,389,000	1,406,000
036101- A012-1	Regular Allowances			(1,156,000)	(1,221,000)	(1,206,000)
036101- A012-2	Other Allowances (Excluding TA)			(168,000)	(168,000)	(200,000)
036101- A03	**Operating Expenses**			**949,000**	**919,000**	**1,819,000**
036101- A032	Communications			100,000	92,000	140,000
036101- A034	Occupancy Costs			584,000	584,000	1,294,000
036101- A038	Travel & Transportation			50,000	46,000	80,000
036101- A039	General			215,000	197,000	305,000
036101- A13	**Repairs and Maintenance**			**160,000**	**146,000**	**200,000**
036101- A131	Machinery and Equipment			50,000	46,000	50,000
036101- A132	Furniture and Fixture			50,000	46,000	50,000
036101- A137	Computer Equipment			60,000	54,000	100,000
Total-	**ASSISTANT ATTORNEY GENERAL-VII KARACHI**			**3,735,000**	**3,756,000**	**5,097,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3325 ASSISTANT ATTORNEY GENERAL-VIII KARACHI						
036101- A01	**Employees Related Expenses**			**2,700,000**	**2,755,000**	**3,882,000**
036101- A011	Pay	4	4	1,229,000	1,229,000	2,363,000
036101- A011-1	Pay of Officers	(2)	(2)	(907,000)	(907,000)	(1,780,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(322,000)	(322,000)	(583,000)
036101- A012	Allowances			1,471,000	1,526,000	1,519,000
036101- A012-1	Regular Allowances			(1,247,000)	(1,302,000)	(1,359,000)
036101- A012-2	Other Allowances (Excluding TA)			(224,000)	(224,000)	(160,000)
036101- A03	**Operating Expenses**			**613,000**	**584,000**	**1,052,000**
036101- A032	Communications			120,000	111,000	160,000
036101- A034	Occupancy Costs			258,000	258,000	477,000
036101- A038	Travel & Transportation			50,000	46,000	100,000
036101- A039	General			185,000	169,000	315,000
036101- A05	**Grants, Subsidies and Write off Loans**				**2,600,000**	
036101- A052	Grants Domestic				2,600,000	
036101- A13	**Repairs and Maintenance**			**160,000**	**64,000**	**170,000**
036101- A131	Machinery and Equipment			50,000	46,000	50,000
036101- A132	Furniture and Fixture			50,000	18,000	50,000
036101- A137	Computer Equipment			60,000		70,000
Total-	**ASSISTANT ATTORNEY GENERAL-VIII KARACHI**			**3,473,000**	**6,003,000**	**5,104,000**
KA3326 ASSISTANT ATTORNEY GENERAL-IX KARACHI						
036101- A01	**Employees Related Expenses**			**2,548,000**	**2,624,000**	**2,782,000**
036101- A011	Pay	4	4	1,302,000	1,302,000	1,517,000
036101- A011-1	Pay of Officers	(2)	(2)	(932,000)	(932,000)	(1,023,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(370,000)	(370,000)	(494,000)
036101- A012	Allowances			1,246,000	1,322,000	1,265,000
036101- A012-1	Regular Allowances			(1,026,000)	(1,102,000)	(1,075,000)
036101- A012-2	Other Allowances (Excluding TA)			(220,000)	(220,000)	(190,000)
036101- A03	**Operating Expenses**			**904,000**	**877,000**	**1,027,000**
036101- A032	Communications			100,000	92,000	160,000
036101- A034	Occupancy Costs			584,000	584,000	477,000
036101- A038	Travel & Transportation			50,000	46,000	80,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A039	General			170,000	155,000	310,000
036101- A13	**Repairs and Maintenance**			**160,000**	**146,000**	**170,000**
036101- A131	Machinery and Equipment			50,000	46,000	50,000
036101- A132	Furniture and Fixture			50,000	46,000	50,000
036101- A137	Computer Equipment			60,000	54,000	70,000
Total-	**ASSISTANT ATTORNEY GENERAL-IX KARACHI**			**3,612,000**	**3,647,000**	**3,979,000**
KA3327	**ASSISTANT ATTORNEY GENERAL-X KARACHI**					
036101- A01	**Employees Related Expenses**			**2,707,000**	**2,762,000**	**4,036,000**
036101- A011	Pay	4	4	1,237,000	1,237,000	2,363,000
036101- A011-1	Pay of Officers	(2)	(2)	(907,000)	(907,000)	(1,780,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(330,000)	(330,000)	(583,000)
036101- A012	Allowances			1,470,000	1,525,000	1,673,000
036101- A012-1	Regular Allowances			(1,246,000)	(1,301,000)	(1,503,000)
036101- A012-2	Other Allowances (Excluding TA)			(224,000)	(224,000)	(170,000)
036101- A03	**Operating Expenses**			**583,000**	**555,000**	**1,007,000**
036101- A032	Communications			100,000	92,000	140,000
036101- A034	Occupancy Costs			258,000	258,000	477,000
036101- A038	Travel & Transportation			50,000	46,000	50,000
036101- A039	General			175,000	159,000	340,000
036101- A09	**Physical Assets**					**200,000**
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	**Repairs and Maintenance**			**160,000**	**146,000**	**160,000**
036101- A131	Machinery and Equipment			50,000	46,000	40,000
036101- A132	Furniture and Fixture			50,000	46,000	40,000
036101- A137	Computer Equipment			60,000	54,000	80,000
Total-	**ASSISTANT ATTORNEY GENERAL-X KARACHI**			**3,450,000**	**3,463,000**	**5,403,000**
KA3332	**ASSISTANT ATTORNEY GENERAL-V KARACHI**					
036101- A01	**Employees Related Expenses**			**2,581,000**	**2,655,000**	**4,653,000**
036101- A011	Pay	4	4	1,252,000	1,252,000	2,770,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A011-1	Pay of Officers	(2)	(2)	(932,000)	(932,000)	(2,174,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(320,000)	(320,000)	(596,000)
036101- A012	Allowances			1,329,000	1,403,000	1,883,000
036101- A012-1	Regular Allowances			(1,104,000)	(1,178,000)	(1,693,000)
036101- A012-2	Other Allowances (Excluding TA)			(225,000)	(225,000)	(190,000)
036101- A03	**Operating Expenses**			**909,000**	**881,000**	**1,634,000**
036101- A032	Communications			110,000	101,000	160,000
036101- A034	Occupancy Costs			584,000	584,000	1,079,000
036101- A038	Travel & Transportation			50,000	46,000	80,000
036101- A039	General			165,000	150,000	315,000
036101- A13	**Repairs and Maintenance**			**180,000**	**165,000**	**170,000**
036101- A131	Machinery and Equipment			50,000	46,000	50,000
036101- A132	Furniture and Fixture			50,000	46,000	50,000
036101- A137	Computer Equipment			80,000	73,000	70,000
Total-	**ASSISTANT ATTORNEY GENERAL-V KARACHI**			**3,670,000**	**3,701,000**	**6,457,000**
KA3334	**DEPUTY ATTORNEY GENERAL - V KARACHI**					
036101- A01	**Employees Related Expenses**			**4,220,000**	**4,334,000**	**7,204,000**
036101- A011	Pay	4	4	2,283,000	2,283,000	4,660,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,883,000)	(1,883,000)	(4,011,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(400,000)	(400,000)	(649,000)
036101- A012	Allowances			1,937,000	2,051,000	2,544,000
036101- A012-1	Regular Allowances			(1,744,000)	(1,858,000)	(2,334,000)
036101- A012-2	Other Allowances (Excluding TA)			(193,000)	(193,000)	(210,000)
036101- A03	**Operating Expenses**			**929,000**	**1,053,000**	**1,569,000**
036101- A032	Communications			100,000	42,000	140,000
036101- A034	Occupancy Costs			584,000	846,000	1,079,000
036101- A038	Travel & Transportation			50,000	26,000	50,000
036101- A039	General			195,000	139,000	300,000
036101- A09	**Physical Assets**					**200,000**
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A13	**Repairs and Maintenance**			**60,000**		**170,000**
036101- A131	Machinery and Equipment			20,000		50,000
036101- A132	Furniture and Fixture			20,000		50,000
036101- A137	Computer Equipment			20,000		70,000
Total-	**DEPUTY ATTORNEY GENERAL - V KARACHI**			**5,209,000**	**5,387,000**	**9,143,000**
KA3335	**DEPUTY ATTORNEY GENERAL-III KARACHI**					
036101- A01	**Employees Related Expenses**			**4,454,000**	**4,623,000**	**7,567,000**
036101- A011	Pay	4	4	2,289,000	2,289,000	4,927,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,879,000)	(1,879,000)	(4,279,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(410,000)	(410,000)	(648,000)
036101- A012	Allowances			2,165,000	2,334,000	2,640,000
036101- A012-1	Regular Allowances			(1,951,000)	(2,120,000)	(2,390,000)
036101- A012-2	Other Allowances (Excluding TA)			(214,000)	(214,000)	(250,000)
036101- A03	**Operating Expenses**			**989,000**	**930,000**	**1,784,000**
036101- A032	Communications			80,000	67,000	140,000
036101- A034	Occupancy Costs			689,000	689,000	1,274,000
036101- A038	Travel & Transportation			50,000	32,000	50,000
036101- A039	General			170,000	142,000	320,000
036101- A09	**Physical Assets**					**200,000**
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	**Repairs and Maintenance**			**70,000**	**44,000**	**120,000**
036101- A131	Machinery and Equipment			30,000	19,000	40,000
036101- A132	Furniture and Fixture			30,000	19,000	40,000
036101- A137	Computer Equipment			10,000	6,000	40,000
Total-	**DEPUTY ATTORNEY GENERAL-III KARACHI**			**5,513,000**	**5,597,000**	**9,671,000**
KA3345	**DEPUTY ATTORNEY GENERAL-II KARACHI**					
036101- A01	**Employees Related Expenses**			**4,221,000**	**4,300,000**	**6,436,000**
036101- A011	Pay	4	4	2,294,000	2,294,000	4,114,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,874,000)	(1,874,000)	(3,518,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A011-2	Pay of Other Staff	(2)	(2)	(420,000)	(420,000)	(596,000)
036101- A012	Allowances			1,927,000	2,006,000	2,322,000
036101- A012-1	Regular Allowances			(1,791,000)	(1,870,000)	(2,042,000)
036101- A012-2	Other Allowances (Excluding TA)			(136,000)	(136,000)	(280,000)
036101- A03	**Operating Expenses**			**661,000**	**546,000**	**846,000**
036101- A032	Communications			80,000	43,000	140,000
036101- A034	Occupancy Costs			326,000	326,000	326,000
036101- A038	Travel & Transportation			50,000	19,000	50,000
036101- A039	General			205,000	158,000	330,000
036101- A09	**Physical Assets**					**200,000**
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	**Repairs and Maintenance**			**110,000**	**61,000**	**170,000**
036101- A131	Machinery and Equipment			50,000	29,000	50,000
036101- A132	Furniture and Fixture			50,000	32,000	50,000
036101- A137	Computer Equipment			10,000		70,000
Total-	**DEPUTY ATTORNEY GENERAL-II KARACHI**			**4,992,000**	**4,907,000**	**7,652,000**
KA3347	**ASSISTANT ATTORNEY GENERAL-II KARACHI**					
036101- A01	**Employees Related Expenses**			**2,718,000**	**2,498,000**	**2,320,000**
036101- A011	Pay	4	4	1,280,000	1,280,000	1,197,000
036101- A011-1	Pay of Officers	(2)	(2)	(930,000)	(930,000)	(628,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(350,000)	(569,000)
036101- A012	Allowances			1,438,000	1,218,000	1,123,000
036101- A012-1	Regular Allowances			(1,215,000)	(1,022,000)	(1,023,000)
036101- A012-2	Other Allowances (Excluding TA)			(223,000)	(196,000)	(100,000)
036101- A03	**Operating Expenses**			**663,000**	**520,000**	**1,209,000**
036101- A032	Communications			140,000	91,000	120,000
036101- A034	Occupancy Costs			258,000	258,000	774,000
036101- A038	Travel & Transportation			50,000	32,000	50,000
036101- A039	General			215,000	139,000	265,000
036101- A13	**Repairs and Maintenance**			**80,000**	**51,000**	**200,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A131	Machinery and Equipment			30,000	19,000	50,000
036101- A132	Furniture and Fixture			20,000	13,000	50,000
036101- A137	Computer Equipment			30,000	19,000	100,000
Total-	**ASSISTANT ATTORNEY GENERAL-II KARACHI**			**3,461,000**	**3,069,000**	**3,729,000**
KA3722 ASSISTANT ATTORNEY GENERAL-IV KARACHI						
036101- A01	**Employees Related Expenses**			**2,877,000**	**2,976,000**	**4,397,000**
036101- A011	Pay	4	4	1,252,000	1,252,000	2,564,000
036101- A011-1	Pay of Officers	(2)	(2)	(932,000)	(932,000)	(1,780,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(320,000)	(320,000)	(784,000)
036101- A012	Allowances			1,625,000	1,724,000	1,833,000
036101- A012-1	Regular Allowances			(1,380,000)	(1,479,000)	(1,663,000)
036101- A012-2	Other Allowances (Excluding TA)			(245,000)	(245,000)	(170,000)
036101- A03	**Operating Expenses**			**979,000**	**946,000**	**1,032,000**
036101- A032	Communications			120,000	110,000	150,000
036101- A034	Occupancy Costs			584,000	584,000	477,000
036101- A038	Travel & Transportation			50,000	46,000	100,000
036101- A039	General			225,000	206,000	305,000
036101- A13	**Repairs and Maintenance**			**180,000**	**165,000**	**170,000**
036101- A131	Machinery and Equipment			50,000	46,000	50,000
036101- A132	Furniture and Fixture			50,000	46,000	50,000
036101- A137	Computer Equipment			80,000	73,000	70,000
Total-	**ASSISTANT ATTORNEY GENERAL-IV KARACHI**			**4,036,000**	**4,087,000**	**5,599,000**
LA0093 ASSISTANT ATTORNEY GENERAL-I LARKANA						
036101- A01	**Employees Related Expenses**			**5,262,000**	**5,445,000**	**6,447,000**
036101- A011	Pay	5	5	2,468,000	2,468,000	3,493,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,798,000)	(1,798,000)	(2,590,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(670,000)	(670,000)	(903,000)
036101- A012	Allowances			2,794,000	2,977,000	2,954,000
036101- A012-1	Regular Allowances			(2,294,000)	(2,477,000)	(2,684,000)
036101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(270,000)
036101- A03	**Operating Expenses**			**830,000**	**455,000**	**770,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A032	Communications			180,000	57,000	190,000
036101- A033	Utilities			100,000	92,000	80,000
036101- A038	Travel & Transportation			200,000	15,000	160,000
036101- A039	General			350,000	291,000	340,000
036101- A09	**Physical Assets**					**170,000**
036101- A092	Computer Equipment					70,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	**Repairs and Maintenance**			**90,000**		**130,000**
036101- A131	Machinery and Equipment			30,000		40,000
036101- A132	Furniture and Fixture			30,000		40,000
036101- A137	Computer Equipment			30,000		50,000
Total-	**ASSISTANT ATTORNEY GENERAL-I LARKANA**			**6,182,000**	**5,900,000**	**7,517,000**
LA0094	**DEPUTY ATTORNEY GENERAL-I LARKANA**					
036101- A01	**Employees Related Expenses**			**6,190,000**	**6,333,000**	**7,888,000**
036101- A011	Pay	4	4	3,620,000	3,620,000	4,967,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,210,000)	(3,210,000)	(4,318,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(410,000)	(410,000)	(649,000)
036101- A012	Allowances			2,570,000	2,713,000	2,921,000
036101- A012-1	Regular Allowances			(2,020,000)	(2,163,000)	(2,691,000)
036101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(230,000)
036101- A03	**Operating Expenses**			**1,150,000**	**675,000**	**860,000**
036101- A032	Communications			260,000	179,000	180,000
036101- A033	Utilities			100,000	82,000	100,000
036101- A038	Travel & Transportation			310,000	15,000	210,000
036101- A039	General			480,000	399,000	370,000
036101- A09	**Physical Assets**			**350,000**	**9,000**	**190,000**
036101- A092	Computer Equipment			150,000	9,000	90,000
036101- A096	Purchase of Plant and Machinery			100,000		50,000
036101- A097	Purchase of Furniture and Fixture			100,000		50,000
036101- A13	**Repairs and Maintenance**			**160,000**		**160,000**
036101- A131	Machinery and Equipment			50,000		50,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A132	Furniture and Fixture			50,000		50,000
036101- A137	Computer Equipment			60,000		60,000
Total-	**DEPUTY ATTORNEY GENERAL-I LARKANA**			**7,850,000**	**7,017,000**	**9,098,000**
MS0029	**ASSISTANT ATTORNEY GENREAL-I MIRPURKHAS**					
036101- A01	**Employees Related Expenses**					**3,824,000**
036101- A011	Pay		4			2,126,000
036101- A011-1	Pay of Officers		(2)			(1,780,000)
036101- A011-2	Pay of Other Staff		(2)			(346,000)
036101- A012	Allowances					1,698,000
036101- A012-1	Regular Allowances					(1,588,000)
036101- A012-2	Other Allowances (Excluding TA)					(110,000)
036101- A03	**Operating Expenses**					**730,000**
036101- A032	Communications					160,000
036101- A033	Utilities					60,000
036101- A038	Travel & Transportation					160,000
036101- A039	General					350,000
036101- A09	**Physical Assets**					**200,000**
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	**Repairs and Maintenance**					**150,000**
036101- A131	Machinery and Equipment					40,000
036101- A132	Furniture and Fixture					40,000
036101- A137	Computer Equipment					70,000
Total-	**ASSISTANT ATTORNEY GENREAL-I MIRPURKHAS**					**4,904,000**
SK0311	**ASSISTANT ATTORNEY GENERAL-I SUKKUR**					
036101- A01	**Employees Related Expenses**			**4,451,000**	**4,655,000**	**6,625,000**
036101- A011	Pay	5	5	1,911,000	1,911,000	3,838,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,308,000)	(1,308,000)	(2,700,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(603,000)	(603,000)	(1,138,000)
036101- A012	Allowances			2,540,000	2,744,000	2,787,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A012-1	Regular Allowances			(2,165,000)	(2,369,000)	(2,507,000)
036101- A012-2	Other Allowances (Excluding TA)			(375,000)	(375,000)	(280,000)
036101- A03	**Operating Expenses**			**680,000**	**629,000**	**650,000**
036101- A032	Communications			160,000	147,000	170,000
036101- A038	Travel & Transportation			200,000	186,000	180,000
036101- A039	General			320,000	296,000	300,000
036101- A09	**Physical Assets**			**350,000**	**325,000**	**200,000**
036101- A092	Computer Equipment			150,000	139,000	100,000
036101- A096	Purchase of Plant and Machinery			100,000	93,000	50,000
036101- A097	Purchase of Furniture and Fixture			100,000	93,000	50,000
036101- A13	**Repairs and Maintenance**			**130,000**	**118,000**	**130,000**
036101- A131	Machinery and Equipment			50,000	46,000	50,000
036101- A132	Furniture and Fixture			30,000	27,000	30,000
036101- A137	Computer Equipment			50,000	45,000	50,000
Total-	**ASSISTANT ATTORNEY GENERAL-I SUKKUR**			**5,611,000**	**5,727,000**	**7,605,000**
SK0312	**DEPUTY ATTORNEY GENERAL - II SUKKUR**					
036101- A01	**Employees Related Expenses**			**4,808,000**	**4,957,000**	**7,677,000**
036101- A011	Pay	4	4	2,539,000	2,539,000	4,958,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,039,000)	(2,039,000)	(4,253,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(500,000)	(500,000)	(705,000)
036101- A012	Allowances			2,269,000	2,418,000	2,719,000
036101- A012-1	Regular Allowances			(1,949,000)	(2,098,000)	(2,469,000)
036101- A012-2	Other Allowances (Excluding TA)			(320,000)	(320,000)	(250,000)
036101- A03	**Operating Expenses**			**715,000**	**661,000**	**675,000**
036101- A032	Communications			140,000	129,000	150,000
036101- A038	Travel & Transportation			150,000	139,000	160,000
036101- A039	General			425,000	393,000	365,000
036101- A09	**Physical Assets**			**400,000**	**372,000**	**200,000**
036101- A092	Computer Equipment			200,000	186,000	100,000
036101- A096	Purchase of Plant and Machinery			100,000	93,000	50,000
036101- A097	Purchase of Furniture and Fixture			100,000	93,000	50,000
036101- A13	**Repairs and Maintenance**			**300,000**	**278,000**	**200,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A131	Machinery and Equipment			100,000	93,000	50,000
036101- A132	Furniture and Fixture			100,000	93,000	50,000
036101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**DEPUTY ATTORNEY GENERAL - II SUKKUR**			**6,223,000**	**6,268,000**	**8,752,000**
SK0314 DEPUTY ATTORNEY GENERAL SUKKUR						
036101- A01	**Employees Related Expenses**			**5,013,000**	**5,141,000**	**7,575,000**
036101- A011	Pay	5	5	2,806,000	2,806,000	4,856,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,076,000)	(2,076,000)	(3,927,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(730,000)	(730,000)	(929,000)
036101- A012	Allowances			2,207,000	2,335,000	2,719,000
036101- A012-1	Regular Allowances			(1,987,000)	(2,115,000)	(2,489,000)
036101- A012-2	Other Allowances (Excluding TA)			(220,000)	(220,000)	(230,000)
036101- A03	**Operating Expenses**			**680,000**	**630,000**	**630,000**
036101- A032	Communications			160,000	148,000	150,000
036101- A038	Travel & Transportation			150,000	139,000	160,000
036101- A039	General			370,000	343,000	320,000
036101- A09	**Physical Assets**			**350,000**	**325,000**	**200,000**
036101- A092	Computer Equipment			150,000	139,000	100,000
036101- A096	Purchase of Plant and Machinery			100,000	93,000	50,000
036101- A097	Purchase of Furniture and Fixture			100,000	93,000	50,000
036101- A13	**Repairs and Maintenance**			**550,000**	**511,000**	**180,000**
036101- A131	Machinery and Equipment			200,000	186,000	50,000
036101- A132	Furniture and Fixture			200,000	186,000	50,000
036101- A137	Computer Equipment			150,000	139,000	80,000
Total-	**DEPUTY ATTORNEY GENERAL SUKKUR**			**6,593,000**	**6,607,000**	**8,585,000**
SK0316 ASSISTANT ATTORNEY GENERAL-III SUKKUR						
036101- A01	**Employees Related Expenses**			**3,378,000**	**3,496,000**	**5,103,000**
036101- A011	Pay	5	5	1,611,000	1,611,000	3,050,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,091,000)	(1,091,000)	(2,226,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(520,000)	(520,000)	(824,000)
036101- A012	Allowances			1,767,000	1,885,000	2,053,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A012-1	Regular Allowances			(1,467,000)	(1,585,000)	(1,833,000)
036101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(220,000)
036101- A03	**Operating Expenses**			**710,000**	**656,000**	**680,000**
036101- A032	Communications			160,000	146,000	180,000
036101- A038	Travel & Transportation			200,000	186,000	200,000
036101- A039	General			350,000	324,000	300,000
036101- A09	**Physical Assets**			**350,000**	**325,000**	**200,000**
036101- A092	Computer Equipment			150,000	139,000	100,000
036101- A096	Purchase of Plant and Machinery			100,000	93,000	50,000
036101- A097	Purchase of Furniture and Fixture			100,000	93,000	50,000
036101- A13	**Repairs and Maintenance**			**100,000**	**91,000**	**170,000**
036101- A131	Machinery and Equipment			40,000	37,000	50,000
036101- A132	Furniture and Fixture			30,000	27,000	50,000
036101- A137	Computer Equipment			30,000	27,000	70,000
Total-	**ASSISTANT ATTORNEY GENERAL-III SUKKUR**			**4,538,000**	**4,568,000**	**6,153,000**
SK0317	**ASSISTANT ATTORNEY GENERAL-II SUKKUR**					
036101- A01	**Employees Related Expenses**			**3,774,000**	**3,924,000**	**6,326,000**
036101- A011	Pay	5	5	1,615,000	1,615,000	3,553,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,031,000)	(1,031,000)	(2,200,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(584,000)	(584,000)	(1,353,000)
036101- A012	Allowances			2,159,000	2,309,000	2,773,000
036101- A012-1	Regular Allowances			(1,859,000)	(2,009,000)	(2,543,000)
036101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(230,000)
036101- A03	**Operating Expenses**			**630,000**	**583,000**	**650,000**
036101- A032	Communications			140,000	129,000	150,000
036101- A038	Travel & Transportation			200,000	186,000	200,000
036101- A039	General			290,000	268,000	300,000
036101- A09	**Physical Assets**			**250,000**	**232,000**	**170,000**
036101- A092	Computer Equipment			50,000	46,000	70,000
036101- A096	Purchase of Plant and Machinery			100,000	93,000	50,000
036101- A097	Purchase of Furniture and Fixture			100,000	93,000	50,000
036101- A13	**Repairs and Maintenance**			**75,000**		**120,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A131	Machinery and Equipment			30,000		40,000
036101- A132	Furniture and Fixture			20,000		30,000
036101- A137	Computer Equipment			25,000		50,000
Total-	**ASSISTANT ATTORNEY GENERAL-II SUKKUR**			**4,729,000**	**4,739,000**	**7,266,000**
036101 Total-	Secretariat/Administration			161,997,000	164,687,000	243,988,000
0361 Total-	Administration			161,997,000	164,687,000	243,988,000
036 Total-	Administration Of Public Order			161,997,000	164,687,000	243,988,000
03 Total-	Public Order And Safety Affairs			1,290,216,000	1,304,315,000	1,499,463,000
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0412	**Commercial Affairs:**					
041208	**Regulation of Insurance :**					
HD0237	**FEDERAL INSURANCE REGIONAL OFFICE SUKKUR AT HYDERABAD**					
041208- A01	**Employees Related Expenses**			**4,284,000**	**4,284,000**	**6,096,000**
	(Charged)			4,284,000	4,284,000	6,096,000
041208- A011	Pay	5	5	4,284,000	4,284,000	6,096,000
	(Charged)			4,284,000	4,284,000	6,096,000
041208- A011-1	Pay of Officers	(1)	(1)	(2,784,000)	(2,784,000)	(3,175,000)
	(Charged)			2,784,000	2,784,000	3,175,000
041208- A011-2	Pay of Other Staff	(4)	(4)	(1,500,000)	(1,500,000)	(2,921,000)
	(Charged)			1,500,000	1,500,000	2,921,000
041208- A03	**Operating Expenses**			**2,540,000**	**1,840,000**	**2,470,000**
	(Charged)			2,540,000	1,840,000	2,470,000
041208- A032	Communications			500,000	110,000	400,000
	(Charged)			500,000	110,000	400,000
041208- A033	Utilities			290,000	230,000	290,000
	(Charged)			290,000	230,000	290,000
041208- A034	Occupancy Costs			1,200,000	1,200,000	1,200,000
	(Charged)			1,200,000	1,200,000	1,200,000
041208- A038	Travel & Transportation			320,000	200,000	330,000
	(Charged)			320,000	200,000	330,000
041208- A039	General			230,000	100,000	250,000
	(Charged)			230,000	100,000	250,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041208- A13	**Repairs and Maintenance**					**300,000**
	(Charged)					300,000
041208- A130	Transport					100,000
	(Charged)					100,000
041208- A131	Machinery and Equipment					100,000
	(Charged)					100,000
041208- A132	Furniture and Fixture					50,000
	(Charged)					50,000
041208- A137	Computer Equipment					50,000
	(Charged)					50,000
Total-	**FEDERAL INSURANCE REGIONAL OFFICE SUKKUR AT HYDERABAD**			**6,824,000**	**6,124,000**	**8,866,000**
KA3303 FEDERAL INSURANCE OMBUDSMAN SECRETARIAT KARACHI						
041208- A01	**Employees Related Expenses**			**111,654,000**	**91,566,000**	**114,428,000**
	(Charged)			111,654,000	91,566,000	114,428,000
041208- A011	Pay	60	60	72,942,000	57,998,000	72,030,000
	(Charged)			72,942,000	57,998,000	72,030,000
041208- A011-1	Pay of Officers	(19)	(19)	(61,442,000)	(35,379,000)	(42,030,000)
	(Charged)			61,442,000	35,379,000	42,030,000
041208- A011-2	Pay of Other Staff	(41)	(41)	(11,500,000)	(22,619,000)	(30,000,000)
	(Charged)			11,500,000	22,619,000	30,000,000
041208- A012	Allowances			38,712,000	33,568,000	42,398,000
	(Charged)			38,712,000	33,568,000	42,398,000
041208- A012-1	Regular Allowances			(33,712,000)	(26,742,000)	(36,348,000)
	(Charged)			33,712,000	26,742,000	36,348,000
041208- A012-2	Other Allowances (Excluding TA)			(5,000,000)	(6,826,000)	(6,050,000)
	(Charged)			5,000,000	6,826,000	6,050,000
041208- A03	**Operating Expenses**			**41,950,000**	**56,557,000**	**54,962,000**
	(Charged)			41,950,000	56,557,000	54,962,000
041208- A031	Fees			600,000	1,303,000	700,000
	(Charged)			600,000	1,303,000	700,000
041208- A032	Communications			3,900,000	7,798,000	5,500,000
	(Charged)			3,900,000	7,798,000	5,500,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041208- A033	Utilities			5,000,000	7,090,000	5,700,000
	(Charged)			5,000,000	7,090,000	5,700,000
041208- A034	Occupancy Costs			9,500,000	8,609,000	14,262,000
	(Charged)			9,500,000	8,609,000	14,262,000
041208- A038	Travel & Transportation			9,200,000	9,000,000	11,000,000
	(Charged)			9,200,000	9,000,000	11,000,000
041208- A039	General			13,750,000	22,757,000	17,800,000
	(Charged)			13,750,000	22,757,000	17,800,000
041208- A09	**Physical Assets**			**1,800,000**	**83,000**	**1,600,000**
	(Charged)			1,800,000	83,000	1,600,000
041208- A092	Computer Equipment			800,000	83,000	600,000
	(Charged)			800,000	83,000	600,000
041208- A096	Purchase of Plant and Machinery			500,000		500,000
	(Charged)			500,000		500,000
041208- A097	Purchase of Furniture and Fixture			500,000		500,000
	(Charged)			500,000		500,000
041208- A13	**Repairs and Maintenance**			**3,800,000**	**14,540,000**	**7,500,000**
	(Charged)			3,800,000	14,540,000	7,500,000
041208- A130	Transport			1,200,000	3,200,000	1,200,000
	(Charged)			1,200,000	3,200,000	1,200,000
041208- A131	Machinery and Equipment			600,000	1,795,000	2,000,000
	(Charged)			600,000	1,795,000	2,000,000
041208- A132	Furniture and Fixture			300,000	1,400,000	2,000,000
	(Charged)			300,000	1,400,000	2,000,000
041208- A133	Buildings and Structure			1,300,000	2,400,000	1,600,000
	(Charged)			1,300,000	2,400,000	1,600,000
041208- A137	Computer Equipment			400,000	5,745,000	700,000
	(Charged)			400,000	5,745,000	700,000
Total-	**FEDERAL INSURANCE OMBUDSMAN SECRETARIAT KARACHI**			**159,204,000**	**162,746,000**	**178,490,000**
KA3316	**INSURANCE APPELLATE TRIBUNAL KARACHI**					
041208- A01	**Employees Related Expenses**			**7,892,000**	**7,626,000**	**11,279,000**
041208- A011	Pay	10	10	3,632,000	3,307,000	4,652,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041208- A011-1	Pay of Officers	(4)	(4)	(1,310,000)	(985,000)	(2,260,000)
041208- A011-2	Pay of Other Staff	(6)	(6)	(2,322,000)	(2,322,000)	(2,392,000)
041208- A012	Allowances			4,260,000	4,319,000	6,627,000
041208- A012-1	Regular Allowances			(3,873,000)	(3,932,000)	(6,233,000)
041208- A012-2	Other Allowances (Excluding TA)			(387,000)	(387,000)	(394,000)
041208- A03	**Operating Expenses**			**1,826,000**	**1,750,000**	**3,183,000**
041208- A032	Communications			57,000	51,000	127,000
041208- A033	Utilities			300,000	278,000	200,000
041208- A034	Occupancy Costs			957,000	957,000	1,556,000
041208- A038	Travel & Transportation			225,000	200,000	800,000
041208- A039	General			287,000	264,000	500,000
041208- A04	**Employees Retirement Benefits**			**400,000**	**80,000**	**500,000**
041208- A041	Pension			400,000	80,000	500,000
041208- A09	**Physical Assets**			**400,000**	**112,000**	**400,000**
041208- A092	Computer Equipment					200,000
041208- A096	Purchase of Plant and Machinery			150,000	42,000	100,000
041208- A097	Purchase of Furniture and Fixture			250,000	70,000	100,000
041208- A13	**Repairs and Maintenance**			**420,000**	**389,000**	**370,000**
041208- A130	Transport			100,000	93,000	100,000
041208- A131	Machinery and Equipment			130,000	120,000	100,000
041208- A132	Furniture and Fixture			100,000	93,000	100,000
041208- A137	Computer Equipment			90,000	83,000	70,000
Total-	**INSURANCE APPELLATE TRIBUNAL KARACHI**			**10,938,000**	**9,957,000**	**15,732,000**
SK0080	**FEDERAL INSURANCE OMBUDSMAN (REGIONAL)**					
041208- A01	**Employees Related Expenses**					**3,349,000**
	(Charged)					3,349,000
041208- A011	Pay		7			3,049,000
	(Charged)					3,049,000
041208- A011-1	Pay of Officers		(2)			(1,461,000)
	(Charged)					1,461,000
041208- A011-2	Pay of Other Staff		(5)			(1,588,000)
	(Charged)					1,588,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041208- A012	Allowances						300,000
	(Charged)						300,000
041208- A012-2	Other Allowances (Excluding TA)						(300,000)
	(Charged)						300,000
041208- A03	**Operating Expenses**						**2,320,000**
	(Charged)						2,320,000
041208- A032	Communications						250,000
	(Charged)						250,000
041208- A033	Utilities						250,000
	(Charged)						250,000
041208- A034	Occupancy Costs						1,200,000
	(Charged)						1,200,000
041208- A038	Travel & Transportation						300,000
	(Charged)						300,000
041208- A039	General						320,000
	(Charged)						320,000
041208- A13	**Repairs and Maintenance**						**250,000**
	(Charged)						250,000
041208- A130	Transport						100,000
	(Charged)						100,000
041208- A131	Machinery and Equipment						50,000
	(Charged)						50,000
041208- A132	Furniture and Fixture						50,000
	(Charged)						50,000
041208- A137	Computer Equipment						50,000
	(Charged)						50,000
Total-	**FEDERAL INSURANCE OMBUDSMAN (REGIONAL)**						**5,919,000**
041208	Total-	REGULATION OF INSURANCE			176,966,000	178,827,000	209,007,000
0412	Total-	Commercial Affairs			176,966,000	178,827,000	209,007,000
041	Total-	General Economic,Commercial & Labour Affairs			176,966,000	178,827,000	209,007,000
04	Total-	Economic Affairs			176,966,000	178,827,000	209,007,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**2,162,300,000**	**2,162,382,000**	**2,279,114,000**
	(Charged)				421,624,000	419,575,000	475,771,000
	(Voted)				1,740,676,000	1,742,807,000	1,803,343,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112 Financial and Fiscal Affairs:					
011205 Tax Management (Customs, Income Tax, Excise etc) :					
QA0678 APPELLATE TRIBUNAL INLAND REVENUE QUETTA					
011205- A01 Employees Related Expenses			**38,260,000**	**38,260,000**	**21,597,000**
011205- A011 Pay	29	29	22,700,000	22,700,000	15,045,000
011205- A011-1 Pay of Officers	(7)	(7)	(15,700,000)	(15,700,000)	(10,930,000)
011205- A011-2 Pay of Other Staff	(22)	(22)	(7,000,000)	(7,000,000)	(4,115,000)
011205- A012 Allowances			15,560,000	15,560,000	6,552,000
011205- A012-1 Regular Allowances			(15,360,000)	(15,360,000)	(6,252,000)
011205- A012-2 Other Allowances (Excluding TA)			(200,000)	(200,000)	(300,000)
011205- A03 Operating Expenses			**1,580,000**	**1,484,000**	**4,240,000**
011205- A032 Communications			240,000	222,000	430,000
011205- A033 Utilities			260,000	240,000	610,000
011205- A034 Occupancy Costs			300,000	300,000	1,500,000
011205- A038 Travel & Transportation			420,000	390,000	700,000
011205- A039 General			360,000	332,000	1,000,000
011205- A09 Physical Assets					**1,200,000**
011205- A092 Computer Equipment					600,000
011205- A096 Purchase of Plant and Machinery					300,000
011205- A097 Purchase of Furniture and Fixture					300,000
011205- A13 Repairs and Maintenance			**160,000**	**147,000**	**1,700,000**
011205- A131 Machinery and Equipment			20,000	18,000	300,000
011205- A132 Furniture and Fixture			10,000	9,000	300,000
011205- A133 Buildings and Structure			100,000	93,000	500,000
011205- A137 Computer Equipment			30,000	27,000	600,000
Total- APPELLATE TRIBUNAL INLAND REVENUE QUETTA			**40,000,000**	**39,891,000**	**28,737,000**
QA0760 CUSTOM APPELLATE TRIBUNAL QUETTA					
011205- A01 Employees Related Expenses			**34,330,000**	**34,902,000**	**20,590,000**
011205- A011 Pay	22	23	11,851,000	11,851,000	7,314,000
011205- A011-1 Pay of Officers	(7)	(7)	(7,916,000)	(7,916,000)	(3,610,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A011-2	Pay of Other Staff	(15)	(16)	(3,935,000)	(3,935,000)	(3,704,000)
011205- A012	Allowances			22,479,000	23,051,000	13,276,000
011205- A012-1	Regular Allowances			(21,829,000)	(22,401,000)	(12,776,000)
011205- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(500,000)
011205- A03	**Operating Expenses**			**3,918,000**	**3,164,000**	**3,405,000**
011205- A032	Communications			430,000	399,000	330,000
011205- A033	Utilities			560,000	520,000	360,000
011205- A034	Occupancy Costs			518,000	517,000	1,205,000
011205- A038	Travel & Transportation			1,300,000	697,000	700,000
011205- A039	General			1,110,000	1,031,000	810,000
011205- A09	**Physical Assets**			**200,000**	**184,000**	**300,000**
011205- A092	Computer Equipment			75,000	69,000	100,000
011205- A096	Purchase of Plant and Machinery			75,000	69,000	100,000
011205- A097	Purchase of Furniture and Fixture			50,000	46,000	100,000
011205- A13	**Repairs and Maintenance**			**410,000**	**380,000**	**350,000**
011205- A130	Transport			100,000	93,000	
011205- A131	Machinery and Equipment			150,000	139,000	150,000
011205- A132	Furniture and Fixture			100,000	93,000	100,000
011205- A137	Computer Equipment			60,000	55,000	100,000
Total-	**CUSTOM APPELLATE TRIBUNAL QUETTA**			**38,858,000**	**38,630,000**	**24,645,000**
011205	Total- Tax Management (Customs, Income Tax, Excise etc)			78,858,000	78,521,000	53,382,000
0112	Total- Financial and Fiscal Affairs			78,858,000	78,521,000	53,382,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			78,858,000	78,521,000	53,382,000
01	Total- General Public Service			78,858,000	78,521,000	53,382,000
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**Courts/Justice :**					
DY0004	**BANKING COURT DERA ALLAH YAR**					
031101- A01	**Employees Related Expenses**			**15,650,000**	**16,073,000**	**14,093,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
031101- A011	Pay	10	10	5,458,000	5,458,000	4,596,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,671,000)	(3,671,000)	(3,563,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,787,000)	(1,787,000)	(1,033,000)
031101- A012	Allowances			10,192,000	10,615,000	9,497,000
031101- A012-1	Regular Allowances			(8,362,000)	(8,785,000)	(7,997,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,830,000)	(1,830,000)	(1,500,000)
031101- A03	**Operating Expenses**			**4,695,000**	**4,268,000**	**5,520,000**
031101- A032	Communications			370,000	343,000	500,000
031101- A033	Utilities			800,000	744,000	800,000
031101- A034	Occupancy Costs			25,000	23,000	20,000
031101- A036	Motor Vehicles			100,000	93,000	
031101- A038	Travel & Transportation			2,400,000	2,136,000	2,350,000
031101- A039	General			1,000,000	929,000	1,850,000
031101- A09	**Physical Assets**			**2,550,000**	**55,000**	**350,000**
031101- A092	Computer Equipment			550,000	25,000	150,000
031101- A096	Purchase of Plant and Machinery			1,000,000		100,000
031101- A097	Purchase of Furniture and Fixture			1,000,000	30,000	100,000
031101- A13	**Repairs and Maintenance**			**1,250,000**	**2,764,000**	**1,250,000**
031101- A130	Transport			300,000	279,000	350,000
031101- A131	Machinery and Equipment			200,000	186,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			500,000	2,067,000	500,000
031101- A137	Computer Equipment			150,000	139,000	150,000
Total-	**BANKING COURT DERA ALLAH YAR**			**24,145,000**	**23,160,000**	**21,213,000**
GR0090 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) MAKRAN BALOCHISTN						
031101- A01	**Employees Related Expenses**			**22,133,000**	**16,729,000**	**13,057,000**
031101- A011	Pay	13	13	5,500,000	5,500,000	4,524,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,532,000)	(3,532,000)	(3,124,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,968,000)	(1,968,000)	(1,400,000)
031101- A012	Allowances			16,633,000	11,229,000	8,533,000
031101- A012-1	Regular Allowances			(15,933,000)	(10,529,000)	(7,633,000)
031101- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(900,000)
031101- A03	**Operating Expenses**			**2,215,000**	**3,678,000**	**5,485,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
031101- A032	Communications			160,000	147,000	400,000
031101- A033	Utilities			220,000	203,000	550,000
031101- A034	Occupancy Costs			5,000	4,000	5,000
031101- A036	Motor Vehicles					100,000
031101- A038	Travel & Transportation			1,400,000	2,927,000	3,250,000
031101- A039	General			430,000	397,000	1,180,000
031101- A09	**Physical Assets**			**650,000**	**422,000**	**400,000**
031101- A092	Computer Equipment			650,000	422,000	200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	**Repairs and Maintenance**			**450,000**	**416,000**	**700,000**
031101- A130	Transport			150,000	139,000	250,000
031101- A131	Machinery and Equipment			50,000	46,000	100,000
031101- A132	Furniture and Fixture			50,000	46,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	92,000	150,000
Total-	**SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) MAKRAN BALOCHISTN**			**25,448,000**	**21,245,000**	**19,642,000**
QA0334 SPECIAL COURT (CUSTOM TAXATION AND ANTI SMUHHLING)						
031101- A01	**Employees Related Expenses**			**19,657,000**	**20,223,000**	**14,176,000**
031101- A011	Pay	13	13	5,863,000	5,863,000	5,562,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,303,000)	(3,303,000)	(2,084,000)
031101- A011-2	Pay of Other Staff	(11)	(11)	(2,560,000)	(2,560,000)	(3,478,000)
031101- A012	Allowances			13,794,000	14,360,000	8,614,000
031101- A012-1	Regular Allowances			(13,194,000)	(13,760,000)	(7,964,000)
031101- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(650,000)
031101- A03	**Operating Expenses**			**6,500,000**	**8,608,000**	**8,059,000**
031101- A032	Communications			300,000	217,000	280,000
031101- A033	Utilities			700,000	215,000	400,000
031101- A034	Occupancy Costs			2,850,000	2,440,000	4,229,000
031101- A036	Motor Vehicles			150,000	42,000	
031101- A038	Travel & Transportation			1,600,000	3,418,000	2,400,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
031101- A039	General			900,000	2,276,000	750,000
031101- A09	**Physical Assets**			**700,000**	**196,000**	**400,000**
031101- A092	Computer Equipment			300,000	84,000	200,000
031101- A096	Purchase of Plant and Machinery			200,000	56,000	100,000
031101- A097	Purchase of Furniture and Fixture			200,000	56,000	100,000
031101- A13	**Repairs and Maintenance**			**550,000**	**690,000**	**700,000**
031101- A130	Transport			200,000	366,000	300,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			50,000	46,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**SPECIAL COURT (CUSTOM TAXATION AND ANTI SMUHHLING)**			**27,407,000**	**29,717,000**	**23,335,000**
QA0679 SPECIAL COURT (CENTRAL) QUETTA						
031101- A01	**Employees Related Expenses**			**12,036,000**	**12,395,000**	**12,371,000**
031101- A011	Pay	12	12	5,530,000	5,530,000	4,623,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,463,000)	(2,463,000)	(1,590,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,067,000)	(3,067,000)	(3,033,000)
031101- A012	Allowances			6,506,000	6,865,000	7,748,000
031101- A012-1	Regular Allowances			(5,556,000)	(5,915,000)	(7,098,000)
031101- A012-2	Other Allowances (Excluding TA)			(950,000)	(950,000)	(650,000)
031101- A03	**Operating Expenses**			**4,155,000**	**3,739,000**	**4,906,000**
031101- A032	Communications			250,000	231,000	220,000
031101- A033	Utilities			250,000	92,000	100,000
031101- A034	Occupancy Costs			1,655,000	1,654,000	2,816,000
031101- A038	Travel & Transportation			1,400,000	1,207,000	1,100,000
031101- A039	General			600,000	555,000	670,000
031101- A09	**Physical Assets**			**400,000**		**400,000**
031101- A092	Computer Equipment			200,000		200,000
031101- A096	Purchase of Plant and Machinery			100,000		100,000
031101- A097	Purchase of Furniture and Fixture			100,000		100,000
031101- A13	**Repairs and Maintenance**			**650,000**	**603,000**	**650,000**
031101- A130	Transport			200,000	186,000	250,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
031101- A131	Machinery and Equipment			150,000	139,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**SPECIAL COURT (CENTRAL) QUETTA**			**17,241,000**	**16,737,000**	**18,327,000**
QA0750	**ACCOUNTABILITY COURT QUETTA 27**					
031101- A01	**Employees Related Expenses**			**12,345,000**	**13,013,000**	**17,429,000**
031101- A011	Pay	12	12	5,746,000	5,746,000	8,562,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,880,000)	(2,880,000)	(5,950,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,866,000)	(2,866,000)	(2,612,000)
031101- A012	Allowances			6,599,000	7,267,000	8,867,000
031101- A012-1	Regular Allowances			(5,649,000)	(6,317,000)	(8,217,000)
031101- A012-2	Other Allowances (Excluding TA)			(950,000)	(950,000)	(650,000)
031101- A03	**Operating Expenses**			**4,595,000**	**4,520,000**	**7,415,000**
031101- A032	Communications			240,000	222,000	220,000
031101- A033	Utilities			250,000	232,000	240,000
031101- A034	Occupancy Costs			2,105,000	2,104,000	4,755,000
031101- A038	Travel & Transportation			1,350,000	1,160,000	1,500,000
031101- A039	General			650,000	802,000	700,000
031101- A09	**Physical Assets**			**400,000**	**212,000**	**400,000**
031101- A092	Computer Equipment			200,000	106,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	53,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	53,000	100,000
031101- A13	**Repairs and Maintenance**			**600,000**	**657,000**	**650,000**
031101- A130	Transport			200,000	186,000	250,000
031101- A131	Machinery and Equipment			100,000	143,000	100,000
031101- A132	Furniture and Fixture			100,000	143,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**ACCOUNTABILITY COURT QUETTA 27**			**17,940,000**	**18,402,000**	**25,894,000**
QA0752	**SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) QUETTA**					
031101- A01	**Employees Related Expenses**			**17,960,000**	**18,582,000**	**16,765,000**
031101- A011	Pay	13	13	7,137,000	7,137,000	6,730,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
031101- A011-1	Pay of Officers	(3)	(3)	(3,515,000)	(3,515,000)	(2,985,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,622,000)	(3,622,000)	(3,745,000)
031101- A012	Allowances			10,823,000	11,445,000	10,035,000
031101- A012-1	Regular Allowances			(10,133,000)	(10,755,000)	(9,285,000)
031101- A012-2	Other Allowances (Excluding TA)			(690,000)	(690,000)	(750,000)
031101- A03	**Operating Expenses**			**5,416,000**	**5,098,000**	**7,729,000**
031101- A032	Communications			250,000	231,000	325,000
031101- A033	Utilities			600,000	557,000	500,000
031101- A034	Occupancy Costs			2,306,000	2,306,000	4,274,000
031101- A038	Travel & Transportation			1,300,000	1,113,000	1,520,000
031101- A039	General			960,000	891,000	1,110,000
031101- A09	**Physical Assets**			**320,000**	**297,000**	**320,000**
031101- A092	Computer Equipment			120,000	111,000	120,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**800,000**	**743,000**	**870,000**
031101- A130	Transport			300,000	279,000	350,000
031101- A131	Machinery and Equipment			150,000	139,000	150,000
031101- A132	Furniture and Fixture			100,000	93,000	120,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			150,000	139,000	150,000
Total-	**SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) QUETTA**			**24,496,000**	**24,720,000**	**25,684,000**
QA0754	**BANKING COURT QUETTA**					
031101- A01	**Employees Related Expenses**			**22,455,000**	**23,528,000**	**27,263,000**
031101- A011	Pay	18	18	10,128,000	10,128,000	12,344,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,330,000)	(4,330,000)	(5,766,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(5,798,000)	(5,798,000)	(6,578,000)
031101- A012	Allowances			12,327,000	13,400,000	14,919,000
031101- A012-1	Regular Allowances			(9,766,000)	(10,839,000)	(12,509,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,561,000)	(2,561,000)	(2,410,000)
031101- A03	**Operating Expenses**			**11,404,000**	**10,519,000**	**18,068,000**
031101- A032	Communications			625,000	580,000	530,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
031101- A033	Utilities			1,350,000	1,255,000	1,450,000
031101- A034	Occupancy Costs			3,804,000	3,802,000	9,528,000
031101- A038	Travel & Transportation			3,750,000	3,140,000	4,050,000
031101- A039	General			1,875,000	1,742,000	2,510,000
031101- A04	**Employees Retirement Benefits**			**300,000**	**279,000**	**300,000**
031101- A041	Pension			300,000	279,000	300,000
031101- A05	**Grants, Subsidies and Write off Loans**			**250,000**	**232,000**	**250,000**
031101- A052	Grants Domestic			250,000	232,000	250,000
031101- A09	**Physical Assets**			**1,250,000**	**392,000**	**450,000**
031101- A092	Computer Equipment			450,000	90,000	250,000
031101- A096	Purchase of Plant and Machinery			700,000	209,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**1,600,000**	**1,427,000**	**1,500,000**
031101- A130	Transport			400,000	312,000	400,000
031101- A131	Machinery and Equipment			300,000	279,000	200,000
031101- A132	Furniture and Fixture			150,000	139,000	150,000
031101- A133	Buildings and Structure			500,000	465,000	500,000
031101- A137	Computer Equipment			250,000	232,000	250,000
Total-	**BANKING COURT QUETTA**			**37,259,000**	**36,377,000**	**47,831,000**
QA0939 SPECIAL COURT (OFFENCES IN BANKS) QUETTA						
031101- A01	**Employees Related Expenses**			**8,876,000**	**9,196,000**	**8,731,000**
031101- A011	Pay	10	10	3,912,000	3,912,000	4,049,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,113,000)	(2,113,000)	(2,198,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,799,000)	(1,799,000)	(1,851,000)
031101- A012	Allowances			4,964,000	5,284,000	4,682,000
031101- A012-1	Regular Allowances			(4,214,000)	(4,534,000)	(4,132,000)
031101- A012-2	Other Allowances (Excluding TA)			(750,000)	(750,000)	(550,000)
031101- A03	**Operating Expenses**			**4,285,000**	**3,944,000**	**6,419,000**
031101- A032	Communications			270,000	249,000	280,000
031101- A033	Utilities			250,000	211,000	240,000
031101- A034	Occupancy Costs			1,705,000	1,704,000	3,739,000
031101- A038	Travel & Transportation			1,300,000	1,075,000	1,500,000
031101- A039	General			760,000	705,000	660,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
031101- A09	**Physical Assets**			**400,000**	**232,000**	**400,000**
031101- A092	Computer Equipment			200,000	106,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	53,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	73,000	100,000
031101- A13	**Repairs and Maintenance**			**600,000**	**527,000**	**650,000**
031101- A130	Transport			200,000	156,000	250,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**SPECIAL COURT (OFFENCES IN BANKS) QUETTA**			**14,161,000**	**13,899,000**	**16,200,000**
QA0940 INTELLECTUAL PROPERTY TRIBUNAL QUETTA						
031101- A01	**Employees Related Expenses**			**9,815,000**	**10,325,000**	**14,475,000**
031101- A011	Pay	10	10	2,880,000	2,880,000	5,474,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,413,000)	(1,413,000)	(3,464,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,467,000)	(1,467,000)	(2,010,000)
031101- A012	Allowances			6,935,000	7,445,000	9,001,000
031101- A012-1	Regular Allowances			(5,985,000)	(6,495,000)	(8,251,000)
031101- A012-2	Other Allowances (Excluding TA)			(950,000)	(950,000)	(750,000)
031101- A03	**Operating Expenses**			**4,725,000**	**6,593,000**	**7,481,000**
031101- A032	Communications			250,000	230,000	260,000
031101- A033	Utilities			450,000	418,000	350,000
031101- A034	Occupancy Costs			2,005,000	3,314,000	4,501,000
031101- A038	Travel & Transportation			1,500,000	1,300,000	1,600,000
031101- A039	General			520,000	1,331,000	770,000
031101- A09	**Physical Assets**			**400,000**	**372,000**	**400,000**
031101- A092	Computer Equipment			200,000	186,000	200,000
031101- A096	Purchase of Plant and Machinery			100,000	93,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	93,000	100,000
031101- A13	**Repairs and Maintenance**			**600,000**	**557,000**	**700,000**
031101- A130	Transport			200,000	186,000	300,000
031101- A131	Machinery and Equipment			100,000	93,000	100,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
031101- A132	Furniture and Fixture			100,000	93,000	100,000
031101- A133	Buildings and Structure			100,000	93,000	100,000
031101- A137	Computer Equipment			100,000	92,000	100,000
Total-	**INTELLECTUAL PROPERTY TRIBUNAL QUETTA**			**15,540,000**	**17,847,000**	**23,056,000**
031101	Total- Courts/Justice			203,637,000	202,104,000	221,182,000
0311	Total- Law Courts			203,637,000	202,104,000	221,182,000
031	Total- Law Courts			203,637,000	202,104,000	221,182,000
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretariat/Administration :**					
KR0076	**DEPUTY ATTORNEY GENERAL-I KHUZDAR**					
036101- A01	**Employees Related Expenses**			**3,626,000**	**3,736,000**	**5,284,000**
036101- A011	Pay	4	4	1,920,000	1,920,000	3,616,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,700,000)	(1,700,000)	(3,516,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(220,000)	(220,000)	(100,000)
036101- A012	Allowances			1,706,000	1,816,000	1,668,000
036101- A012-1	Regular Allowances			(1,541,000)	(1,651,000)	(1,598,000)
036101- A012-2	Other Allowances (Excluding TA)			(165,000)	(165,000)	(70,000)
036101- A03	**Operating Expenses**			**1,040,000**	**963,000**	**500,000**
036101- A032	Communications			300,000	278,000	140,000
036101- A033	Utilities			80,000	74,000	20,000
036101- A038	Travel & Transportation			250,000	232,000	100,000
036101- A039	General			410,000	379,000	240,000
036101- A09	**Physical Assets**			**1,150,000**	**979,000**	**200,000**
036101- A092	Computer Equipment			550,000	511,000	100,000
036101- A096	Purchase of Plant and Machinery			300,000	189,000	50,000
036101- A097	Purchase of Furniture and Fixture			300,000	279,000	50,000
036101- A13	**Repairs and Maintenance**			**150,000**	**137,000**	**120,000**
036101- A131	Machinery and Equipment			50,000	46,000	50,000
036101- A132	Furniture and Fixture			50,000	46,000	20,000
036101- A137	Computer Equipment			50,000	45,000	50,000
Total-	**DEPUTY ATTORNEY GENERAL-I KHUZDAR**			**5,966,000**	**5,815,000**	**6,104,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
LI0028 DEPUTY ATTORNEY GENERAL-I LORALIA						
036101- A01	**Employees Related Expenses**			**3,658,000**	**3,658,000**	**2,112,000**
036101- A011	Pay	4	4	1,950,000	1,950,000	1,322,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,700,000)	(1,700,000)	(1,222,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(250,000)	(250,000)	(100,000)
036101- A012	Allowances			1,708,000	1,708,000	790,000
036101- A012-1	Regular Allowances			(1,543,000)	(1,543,000)	(720,000)
036101- A012-2	Other Allowances (Excluding TA)			(165,000)	(165,000)	(70,000)
036101- A03	**Operating Expenses**			**840,000**	**704,000**	**320,000**
036101- A032	Communications			280,000	185,000	90,000
036101- A038	Travel & Transportation			200,000	186,000	70,000
036101- A039	General			360,000	333,000	160,000
036101- A09	**Physical Assets**			**896,000**	**635,000**	**200,000**
036101- A092	Computer Equipment			400,000	372,000	100,000
036101- A096	Purchase of Plant and Machinery			196,000	104,000	50,000
036101- A097	Purchase of Furniture and Fixture			300,000	159,000	50,000
036101- A13	**Repairs and Maintenance**			**1,300,000**	**688,000**	**100,000**
036101- A131	Machinery and Equipment			300,000	159,000	50,000
036101- A132	Furniture and Fixture			250,000	132,000	20,000
036101- A133	Buildings and Structure			250,000	132,000	
036101- A137	Computer Equipment			500,000	265,000	30,000
Total-	**DEPUTY ATTORNEY GENERAL-I LORALIA**			**6,694,000**	**5,685,000**	**2,732,000**
QA0751 DEPUTY ATTORNEY GENERAL - II FOR PAKISTAN QUETTA						
036101- A01	**Employees Related Expenses**			**4,023,000**	**4,129,000**	**4,321,000**
036101- A011	Pay	4	4	2,101,000	2,101,000	2,048,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,837,000)	(1,837,000)	(1,687,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(264,000)	(264,000)	(361,000)
036101- A012	Allowances			1,922,000	2,028,000	2,273,000
036101- A012-1	Regular Allowances			(1,677,000)	(1,783,000)	(2,063,000)
036101- A012-2	Other Allowances (Excluding TA)			(245,000)	(245,000)	(210,000)
036101- A03	**Operating Expenses**			**1,840,000**	**1,456,000**	**1,542,000**
036101- A032	Communications			240,000	213,000	150,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
036101- A034	Occupancy Costs			750,000	750,000	1,012,000
036101- A038	Travel & Transportation			350,000	120,000	80,000
036101- A039	General			500,000	373,000	300,000
036101- A09	**Physical Assets**			**650,000**		**200,000**
036101- A092	Computer Equipment			250,000		100,000
036101- A096	Purchase of Plant and Machinery			200,000		50,000
036101- A097	Purchase of Furniture and Fixture			200,000		50,000
036101- A13	**Repairs and Maintenance**			**150,000**	**18,000**	**180,000**
036101- A131	Machinery and Equipment			40,000		50,000
036101- A132	Furniture and Fixture			40,000		50,000
036101- A137	Computer Equipment			70,000	18,000	80,000
Total-	**DEPUTY ATTORNEY GENERAL - II FOR PAKISTAN QUETTA**			**6,663,000**	**5,603,000**	**6,243,000**
QA0755	**ASSISTANT ATTORNEY GENERAL-I QUETTA**					
036101- A01	**Employees Related Expenses**			**5,080,000**	**5,272,000**	**7,011,000**
036101- A011	Pay	5	5	2,132,000	2,132,000	3,573,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,582,000)	(1,582,000)	(2,283,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(550,000)	(550,000)	(1,290,000)
036101- A012	Allowances			2,948,000	3,140,000	3,438,000
036101- A012-1	Regular Allowances			(2,688,000)	(2,880,000)	(3,178,000)
036101- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	(260,000)
036101- A03	**Operating Expenses**			**1,340,000**	**1,290,000**	**1,934,000**
036101- A032	Communications			170,000	157,000	150,000
036101- A033	Utilities			40,000	36,000	40,000
036101- A034	Occupancy Costs			700,000	700,000	1,294,000
036101- A038	Travel & Transportation			120,000	111,000	120,000
036101- A039	General			310,000	286,000	330,000
036101- A09	**Physical Assets**			**310,000**	**288,000**	**160,000**
036101- A092	Computer Equipment			110,000	102,000	60,000
036101- A096	Purchase of Plant and Machinery			100,000	93,000	50,000
036101- A097	Purchase of Furniture and Fixture			100,000	93,000	50,000
036101- A13	**Repairs and Maintenance**			**130,000**	**118,000**	**120,000**
036101- A131	Machinery and Equipment			60,000	55,000	40,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
036101- A132	Furniture and Fixture			30,000	27,000	30,000
036101- A137	Computer Equipment			40,000	36,000	50,000
Total-	**ASSISTANT ATTORNEY GENERAL-I QUETTA**			**6,860,000**	**6,968,000**	**9,225,000**
QA0756	**DEPUTY ATTORNEY GENERAL QUETTA**					
036101- A01	**Employees Related Expenses**			**4,222,000**	**4,360,000**	**7,068,000**
036101- A011	Pay	5	5	2,150,000	2,150,000	3,706,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,696,000)	(1,696,000)	(3,011,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(454,000)	(454,000)	(695,000)
036101- A012	Allowances			2,072,000	2,210,000	3,362,000
036101- A012-1	Regular Allowances			(1,872,000)	(2,010,000)	(3,137,000)
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(225,000)
036101- A03	**Operating Expenses**			**1,745,000**	**1,407,000**	**1,683,000**
036101- A032	Communications			180,000	128,000	150,000
036101- A033	Utilities			40,000		40,000
036101- A034	Occupancy Costs			790,000	790,000	1,143,000
036101- A038	Travel & Transportation			300,000	232,000	80,000
036101- A039	General			435,000	257,000	270,000
036101- A09	**Physical Assets**			**432,000**	**84,000**	**170,000**
036101- A092	Computer Equipment			120,000	84,000	70,000
036101- A096	Purchase of Plant and Machinery			112,000		50,000
036101- A097	Purchase of Furniture and Fixture			200,000		50,000
036101- A13	**Repairs and Maintenance**			**180,000**	**88,000**	**170,000**
036101- A131	Machinery and Equipment			60,000	48,000	50,000
036101- A132	Furniture and Fixture			60,000		50,000
036101- A137	Computer Equipment			60,000	40,000	70,000
Total-	**DEPUTY ATTORNEY GENERAL QUETTA**			**6,579,000**	**5,939,000**	**9,091,000**
QA0757	**ASSISTANT ATTORNEY GENERAL-II QUETTA**					
036101- A01	**Employees Related Expenses**			**3,442,000**	**3,549,000**	**4,652,000**
036101- A011	Pay	4	4	1,476,000	1,476,000	2,492,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,106,000)	(1,106,000)	(1,780,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(370,000)	(370,000)	(712,000)

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
036101- A012	Allowances			1,966,000	2,073,000	2,160,000
036101- A012-1	Regular Allowances			(1,803,000)	(1,910,000)	(1,997,000)
036101- A012-2	Other Allowances (Excluding TA)			(163,000)	(163,000)	(163,000)
036101- A03	**Operating Expenses**			**960,000**	**917,000**	**1,163,000**
036101- A032	Communications			160,000	147,000	160,000
036101- A034	Occupancy Costs			410,000	410,000	623,000
036101- A038	Travel & Transportation			120,000	111,000	120,000
036101- A039	General			270,000	249,000	260,000
036101- A09	**Physical Assets**			**310,000**	**288,000**	**160,000**
036101- A092	Computer Equipment			110,000	102,000	60,000
036101- A096	Purchase of Plant and Machinery			100,000	93,000	50,000
036101- A097	Purchase of Furniture and Fixture			100,000	93,000	50,000
036101- A13	**Repairs and Maintenance**			**70,000**	**63,000**	**120,000**
036101- A131	Machinery and Equipment			30,000	27,000	40,000
036101- A132	Furniture and Fixture			20,000	18,000	40,000
036101- A137	Computer Equipment			20,000	18,000	40,000
Total-	**ASSISTANT ATTORNEY GENERAL-II QUETTA**			**4,782,000**	**4,817,000**	**6,095,000**
QA0758	**ASSISTANT ATTORNEY GENERAL-III QUETTA**					
036101- A01	**Employees Related Expenses**			**2,640,000**	**2,697,000**	**3,804,000**
036101- A011	Pay	4	4	1,175,000	1,175,000	2,054,000
036101- A011-1	Pay of Officers	(2)	(2)	(905,000)	(905,000)	(1,780,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(270,000)	(270,000)	(274,000)
036101- A012	Allowances			1,465,000	1,522,000	1,750,000
036101- A012-1	Regular Allowances			(1,295,000)	(1,352,000)	(1,600,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(150,000)
036101- A03	**Operating Expenses**			**1,151,000**	**1,108,000**	**690,000**
036101- A032	Communications			160,000	147,000	160,000
036101- A034	Occupancy Costs			581,000	581,000	150,000
036101- A038	Travel & Transportation			100,000	93,000	60,000
036101- A039	General			310,000	287,000	320,000
036101- A09	**Physical Assets**					**160,000**
036101- A092	Computer Equipment					60,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	**Repairs and Maintenance**			**190,000**	**174,000**	**150,000**
036101- A131	Machinery and Equipment			60,000	55,000	40,000
036101- A132	Furniture and Fixture			60,000	55,000	40,000
036101- A137	Computer Equipment			70,000	64,000	70,000
Total-	**ASSISTANT ATTORNEY GENERAL-III QUETTA**			**3,981,000**	**3,979,000**	**4,804,000**
QA0759	**ASSISTANT ATTORNEY GENERAL-IV QUETTA**					
036101- A01	**Employees Related Expenses**			**2,830,000**	**2,863,000**	**3,852,000**
036101- A011	Pay	4	4	1,242,000	1,242,000	2,054,000
036101- A011-1	Pay of Officers	(2)	(2)	(922,000)	(922,000)	(1,780,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(320,000)	(320,000)	(274,000)
036101- A012	Allowances			1,588,000	1,621,000	1,798,000
036101- A012-1	Regular Allowances			(1,418,000)	(1,451,000)	(1,638,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(160,000)
036101- A03	**Operating Expenses**			**775,000**	**729,000**	**715,000**
036101- A032	Communications			160,000	148,000	150,000
036101- A034	Occupancy Costs			150,000	150,000	215,000
036101- A038	Travel & Transportation			100,000	93,000	50,000
036101- A039	General			365,000	338,000	300,000
036101- A09	**Physical Assets**			**520,000**	**483,000**	**200,000**
036101- A092	Computer Equipment			320,000	297,000	100,000
036101- A096	Purchase of Plant and Machinery			100,000	93,000	50,000
036101- A097	Purchase of Furniture and Fixture			100,000	93,000	50,000
036101- A13	**Repairs and Maintenance**			**195,000**	**179,000**	**130,000**
036101- A131	Machinery and Equipment			70,000	65,000	40,000
036101- A132	Furniture and Fixture			50,000	46,000	40,000
036101- A137	Computer Equipment			75,000	68,000	50,000
Total-	**ASSISTANT ATTORNEY GENERAL-IV QUETTA**			**4,320,000**	**4,254,000**	**4,897,000**
QA0767	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN QAETTA**					
036101- A01	**Employees Related Expenses**			**14,982,000**	**15,110,000**	**19,869,000**

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
036101- A011	Pay	8	8	7,781,000	7,781,000	11,142,000
036101- A011-1	Pay of Officers	(3)	(3)	(6,690,000)	(6,690,000)	(10,608,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,091,000)	(1,091,000)	(534,000)
036101- A012	Allowances			7,201,000	7,329,000	8,727,000
036101- A012-1	Regular Allowances			(6,811,000)	(6,939,000)	(8,377,000)
036101- A012-2	Other Allowances (Excluding TA)			(390,000)	(390,000)	(350,000)
036101- A03	**Operating Expenses**			**3,000,000**	**2,616,000**	**2,474,000**
036101- A032	Communications			320,000	297,000	290,000
036101- A033	Utilities			20,000	18,000	20,000
036101- A034	Occupancy Costs			1,500,000	1,500,000	1,274,000
036101- A038	Travel & Transportation			530,000	475,000	380,000
036101- A039	General			630,000	326,000	510,000
036101- A09	**Physical Assets**			**370,000**		**320,000**
036101- A092	Computer Equipment			170,000		120,000
036101- A096	Purchase of Plant and Machinery			100,000		100,000
036101- A097	Purchase of Furniture and Fixture			100,000		100,000
036101- A13	**Repairs and Maintenance**			**160,000**		**160,000**
036101- A131	Machinery and Equipment			50,000		50,000
036101- A132	Furniture and Fixture			50,000		50,000
036101- A137	Computer Equipment			60,000		60,000
Total-	**ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN QAETTA**			**18,512,000**	**17,726,000**	**22,823,000**
036101	Total- Secretariat/Administration			64,357,000	60,786,000	72,014,000
0361	Total- Administration			64,357,000	60,786,000	72,014,000
036	Total- Administration Of Public Order			64,357,000	60,786,000	72,014,000
03	Total- Public Order And Safety Affairs			267,994,000	262,890,000	293,196,000
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0412	**Commercial Affairs:**					
041208	**Regulation of Insurance :**					
QA0680 FEDERAL INSURANCE REGIONAL OFFICE QUETTA						
041208- A01	**Employees Related Expenses**			**2,525,000**	**2,525,000**	**3,112,000**
	(Charged)			2,525,000	2,525,000	3,112,000
041208- A011	Pay	3	3	2,525,000	2,525,000	3,112,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
	(Charged)			2,525,000	2,525,000	3,112,000
041208- A011-1	Pay of Officers	(1)	(1)	(1,225,000)	(1,225,000)	(1,588,000)
	(Charged)			1,225,000	1,225,000	1,588,000
041208- A011-2	Pay of Other Staff	(2)	(2)	(1,300,000)	(1,300,000)	(1,524,000)
	(Charged)			1,300,000	1,300,000	1,524,000
041208- A03	**Operating Expenses**			**4,751,000**		**2,700,000**
	(Charged)			4,751,000		2,700,000
041208- A032	Communications			450,000		350,000
	(Charged)			450,000		350,000
041208- A033	Utilities			400,000		300,000
	(Charged)			400,000		300,000
041208- A034	Occupancy Costs			3,000,000		1,200,000
	(Charged)			3,000,000		1,200,000
041208- A038	Travel & Transportation			450,000		400,000
	(Charged)			450,000		400,000
041208- A039	General			451,000		450,000
	(Charged)			451,000		450,000
041208- A13	**Repairs and Maintenance**					**100,000**
	(Charged)					100,000
041208- A132	Furniture and Fixture					100,000
	(Charged)					100,000
Total-	**FEDERAL INSURANCE REGIONAL OFFICE QUETTA**			**7,276,000**	**2,525,000**	**5,912,000**
041208	Total- REGULATION OF INSURANCE			7,276,000	2,525,000	5,912,000
0412	Total- Commercial Affairs			7,276,000	2,525,000	5,912,000
041	Total- General Economic,Commercial & Labour Affairs			7,276,000	2,525,000	5,912,000
04	Total- Economic Affairs			7,276,000	2,525,000	5,912,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**354,128,000**	**343,936,000**	**352,490,000**
	(Charged)			7,276,000	2,525,000	5,912,000
	(Voted)			346,852,000	341,411,000	346,578,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
03	**Public Order And Safety Affairs:**					
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretariat/Administration :**					
GL0349	**DEPUTY ATTORNEY GENERAL-I GILGIT**					
036101- A01	**Employees Related Expenses**			**3,961,000**	**4,012,000**	**6,530,000**
036101- A011	Pay	4	4	1,990,000	1,990,000	4,077,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,650,000)	(1,650,000)	(3,516,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(340,000)	(340,000)	(561,000)
036101- A012	Allowances			1,971,000	2,022,000	2,453,000
036101- A012-1	Regular Allowances			(1,861,000)	(1,912,000)	(2,333,000)
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(120,000)
036101- A03	**Operating Expenses**			**790,000**	**855,000**	**740,000**
036101- A032	Communications			160,000	126,000	160,000
036101- A033	Utilities				288,000	100,000
036101- A034	Occupancy Costs			120,000		
036101- A038	Travel & Transportation			160,000	148,000	160,000
036101- A039	General			350,000	293,000	320,000
036101- A13	**Repairs and Maintenance**			**180,000**	**50,000**	**170,000**
036101- A131	Machinery and Equipment			50,000	14,000	50,000
036101- A132	Furniture and Fixture			50,000	14,000	50,000
036101- A137	Computer Equipment			80,000	22,000	70,000
Total-	**DEPUTY ATTORNEY GENERAL-I GILGIT**			**4,931,000**	**4,917,000**	**7,440,000**
036101	Total- Secretariat/Administration			4,931,000	4,917,000	7,440,000
0361	Total- Administration			4,931,000	4,917,000	7,440,000
036	Total- Administration Of Public Order			4,931,000	4,917,000	7,440,000
03	Total- Public Order And Safety Affairs			4,931,000	4,917,000	7,440,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**4,931,000**	**4,917,000**	**7,440,000**
	(Voted)			4,931,000	4,917,000	7,440,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
03 Public Order And Safety Affairs:					
036 Administration Of Public Order:					
0361 Administration:					
036101 Secretariat/Administration :					
HQ1458 LAW AND JUSTICE CONTRIBUTION ISLAMABAD					
036101- A03 Operating Expenses			**32,723,000**	**33,701,000**	**35,357,000**
036101- A039 General			32,723,000	33,701,000	35,357,000
Total- LAW AND JUSTICE CONTRIBUTION ISLAMABAD			**32,723,000**	**33,701,000**	**35,357,000**
036101 Total- Secretariat/Administration			32,723,000	33,701,000	35,357,000
0361 Total- Administration			32,723,000	33,701,000	35,357,000
036 Total- Administration Of Public Order			32,723,000	33,701,000	35,357,000
03 Total- Public Order And Safety Affairs			32,723,000	33,701,000	35,357,000
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			**32,723,000**	**33,701,000**	**35,357,000**
(Voted)			32,723,000	33,701,000	35,357,000
TOTAL - DEMAND			**12,591,380,000**	**12,278,867,000**	**11,662,796,000**
(Charged)			474,353,000	455,650,000	539,407,000
(Voted)			12,117,027,000	11,823,217,000	11,123,389,000

NO. 069.- FEDERAL JUDICIAL ACADEMY **DEMANDS FOR GRANTS**

DEMAND NO. 069
(FC21J20)
FEDERAL JUDICIAL ACADEMY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL JUDICIAL ACADEMY.**

Voted Rs. 354,570,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
036	Administration Of Public Order	339,536,000	333,329,000	354,570,000
	Total	**339,536,000**	**333,329,000**	**354,570,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**250,880,000**	**250,879,000**	**262,169,000**
A011	Pay	60,310,000	60,310,000	56,713,000
A011-1	Pay of Officers	(37,010,000)	(37,010,000)	(34,019,000)
A011-2	Pay of Other Staff	(23,300,000)	(23,300,000)	(22,694,000)
A012	Allowances	190,570,000	190,569,000	205,456,000
A012-1	Regular Allowances	(155,570,000)	(149,674,000)	(159,741,000)
A012-2	Other Allowances (Excluding TA)	(35,000,000)	(40,895,000)	(45,715,000)
A03	**Operating Expenses**	**88,656,000**	**82,450,000**	**92,401,000**
	Total	**339,536,000**	**333,329,000**	**354,570,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
03	**Public Order And Safety Affairs:**					
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretariat/Administration :**					
IB9056	**FEDERAL JUDICIAL ACADEMY ISLAMABAD (AUTONOMOUS)**					
036101- A01	**Employees Related Expenses**			**244,220,000**	**250,115,000**	**253,389,000**
036101- A011	Pay			60,310,000	60,310,000	56,713,000
036101- A011-1	Pay of Officers			(37,010,000)	(37,010,000)	(34,019,000)
036101- A011-2	Pay of Other Staff			(23,300,000)	(23,300,000)	(22,694,000)
036101- A012	Allowances			183,910,000	189,805,000	196,676,000
036101- A012-1	Regular Allowances			(148,910,000)	(148,910,000)	(150,961,000)
036101- A012-2	Other Allowances (Excluding TA)			(35,000,000)	(40,895,000)	(45,715,000)
036101- A03	**Operating Expenses**			**88,656,000**	**82,450,000**	**92,401,000**
036101- A039	General			88,656,000	82,450,000	92,401,000
Total-	**FEDERAL JUDICIAL ACADEMY ISLAMABAD (AUTONOMOUS)**			**332,876,000**	**332,565,000**	**345,790,000**
IB9270	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL JUDICIAL ACADEMY)**					
036101- A01	**Employees Related Expenses**			**6,660,000**	**764,000**	**8,780,000**
036101- A012	Allowances			6,660,000	764,000	8,780,000
036101- A012-1	Regular Allowances			(6,660,000)	(764,000)	(8,780,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL JUDICIAL ACADEMY)**			**6,660,000**	**764,000**	**8,780,000**
036101	Total- Secretariat/Administration			339,536,000	333,329,000	354,570,000
0361	Total- Administration			339,536,000	333,329,000	354,570,000
036	Total- Administration Of Public Order			339,536,000	333,329,000	354,570,000
03	Total- Public Order And Safety Affairs			339,536,000	333,329,000	354,570,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**339,536,000**	**333,329,000**	**354,570,000**
TOTAL - DEMAND				**339,536,000**	**333,329,000**	**354,570,000**

NO. 070.- FEDERAL SHARIAT COURT **DEMANDS FOR GRANTS**

DEMAND NO. 070
(FC21F22)
FEDERAL SHARIAT COURT

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL SHARIAT COURT.**

Voted Rs. 1,127,148,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
031	Law Courts	1,058,803,000	1,039,616,000	1,127,148,000
	Total	**1,058,803,000**	**1,039,616,000**	**1,127,148,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**864,544,000**	**815,214,000**	**903,898,000**
A011	Pay	198,210,000	169,934,000	201,306,000
A011-1	Pay of Officers	(122,950,000)	(105,455,000)	(122,950,000)
A011-2	Pay of Other Staff	(75,260,000)	(64,479,000)	(78,356,000)
A012	Allowances	666,334,000	645,280,000	702,592,000
A012-1	Regular Allowances	(574,954,000)	(501,920,000)	(576,755,000)
A012-2	Other Allowances (Excluding TA)	(91,380,000)	(143,360,000)	(125,837,000)
A03	**Operating Expenses**	**108,272,000**	**144,662,000**	**165,130,000**
A04	**Employees Retirement Benefits**	**22,167,000**	**21,599,000**	**19,000,000**
A05	**Grants, Subsidies and Write off Loans**	**500,000**	**12,700,000**	**500,000**
A06	**Transfers**	**500,000**	**500,000**	**1,000,000**
A09	**Physical Assets**	**54,600,000**	**33,871,000**	**29,100,000**
A13	**Repairs and Maintenance**	**8,220,000**	**11,070,000**	**8,520,000**
	Total	**1,058,803,000**	**1,039,616,000**	**1,127,148,000**

NO. 070.- FC21F22 FEDERAL SHARIAT COURT **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**Courts/Justice :**					
IB0915	**FEDERAL SHARIAT COURT ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**842,490,000**	**815,214,000**	**875,366,000**
031101- A011	Pay	277	290	198,210,000	169,934,000	201,306,000
031101- A011-1	Pay of Officers	(65)	(64)	(122,950,000)	(105,455,000)	(122,950,000)
031101- A011-2	Pay of Other Staff	(212)	(226)	(75,260,000)	(64,479,000)	(78,356,000)
031101- A012	Allowances			644,280,000	645,280,000	674,060,000
031101- A012-1	Regular Allowances			(552,900,000)	(501,920,000)	(548,223,000)
031101- A012-2	Other Allowances (Excluding TA)			(91,380,000)	(143,360,000)	(125,837,000)
031101- A03	**Operating Expenses**			**108,272,000**	**144,662,000**	**165,130,000**
031101- A032	Communications			5,475,000	6,190,000	6,050,000
031101- A033	Utilities			26,237,000	21,237,000	21,400,000
031101- A034	Occupancy Costs			42,300,000	84,372,000	90,500,000
031101- A036	Motor Vehicles			250,000	350,000	250,000
031101- A038	Travel & Transportation			23,430,000	21,851,000	34,530,000
031101- A039	General			10,580,000	10,662,000	12,400,000
031101- A04	**Employees Retirement Benefits**			**22,167,000**	**21,599,000**	**19,000,000**
031101- A041	Pension			10,667,000	12,359,000	7,500,000
031101- A042	Others - Post Retierment Benefit			11,500,000	9,240,000	11,500,000
031101- A05	**Grants, Subsidies and Write off Loans**			**500,000**	**12,700,000**	**500,000**
031101- A052	Grants Domestic			500,000	12,700,000	500,000
031101- A06	**Transfers**			**500,000**	**500,000**	**1,000,000**
031101- A063	Entertainment & Gifts			500,000	500,000	1,000,000
031101- A09	**Physical Assets**			**54,600,000**	**33,871,000**	**29,100,000**
031101- A092	Computer Equipment			2,600,000	10,600,000	2,600,000
031101- A095	Purchase of Transport			12,000,000	12,000,000	14,000,000
031101- A096	Purchase of Plant and Machinery			39,000,000	10,614,000	11,500,000
031101- A097	Purchase of Furniture and Fixture			1,000,000	657,000	1,000,000
031101- A13	**Repairs and Maintenance**			**8,220,000**	**11,070,000**	**8,520,000**

NO. 070.- FC21F22 FEDERAL SHARIAT COURT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
031101- A130	Transport			3,500,000	2,250,000	3,500,000
031101- A131	Machinery and Equipment			500,000	1,700,000	800,000
031101- A132	Furniture and Fixture			400,000	700,000	400,000
031101- A133	Buildings and Structure			3,500,000	5,500,000	3,500,000
031101- A137	Computer Equipment			120,000	620,000	120,000
031101- A138	General			200,000	300,000	200,000
Total-	**FEDERAL SHARIAT COURT ISLAMABAD**			**1,036,749,000**	**1,039,616,000**	**1,098,616,000**
IB9271 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL SHARIAT COURT)						
031101- A01	**Employees Related Expenses**			**22,054,000**		**28,532,000**
031101- A012	Allowances			22,054,000		28,532,000
031101- A012-1	Regular Allowances			(22,054,000)		(28,532,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL SHARIAT COURT)**			**22,054,000**		**28,532,000**
031101	Total- Courts/Justice			1,058,803,000	1,039,616,000	1,127,148,000
0311	Total- Law Courts			1,058,803,000	1,039,616,000	1,127,148,000
031	Total- Law Courts			1,058,803,000	1,039,616,000	1,127,148,000
03	Total- Public Order And Safety Affairs			1,058,803,000	1,039,616,000	1,127,148,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,058,803,000**	**1,039,616,000**	**1,127,148,000**
TOTAL - DEMAND				**1,058,803,000**	**1,039,616,000**	**1,127,148,000**

NO. 071.- COUNCIL OF ISLAMIC IDEOLOGY **DEMANDS FOR GRANTS**

DEMAND NO. 071
(FC21A15)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY.**

Voted Rs. 322,355,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	257,223,000	253,104,000	322,355,000
	Total	**257,223,000**	**253,104,000**	**322,355,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**202,550,000**	**202,550,000**	**269,664,000**
A011	Pay	104,459,000	103,684,000	153,637,000
A011-1	Pay of Officers	(73,722,000)	(73,742,000)	(130,581,000)
A011-2	Pay of Other Staff	(30,737,000)	(29,942,000)	(23,056,000)
A012	Allowances	98,091,000	98,866,000	116,027,000
A012-1	Regular Allowances	(88,091,000)	(87,286,000)	(105,127,000)
A012-2	Other Allowances (Excluding TA)	(10,000,000)	(11,580,000)	(10,900,000)
A02	**Project Pre-Investment Analysis**	**200,000**	**120,000**	**100,000**
A03	**Operating Expenses**	**41,927,000**	**38,570,000**	**41,041,000**
A04	**Employees Retirement Benefits**	**4,700,000**	**4,700,000**	**7,350,000**
A05	**Grants, Subsidies and Write off Loans**	**4,796,000**	**4,796,000**	**2,000,000**
A09	**Physical Assets**	**600,000**		
A13	**Repairs and Maintenance**	**2,450,000**	**2,368,000**	**2,200,000**
	Total	**257,223,000**	**253,104,000**	**322,355,000**

NO. 071.- FC21A15 COUNCIL OF ISLAMIC IDEOLOGY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011101	**Parliamentary/Legislative Affairs :**					
IB9272	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COUNCIL OF ISLAMIC IDEOLOGY)**					
011101- A01	**Employees Related Expenses**			**5,410,000**		**7,089,000**
011101- A012	Allowances			5,410,000		7,089,000
011101- A012-1	Regular Allowances			(5,410,000)		(7,089,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COUNCIL OF ISLAMIC IDEOLOGY)**			**5,410,000**		**7,089,000**
ID7980	**COUNCIL OF ISLAMIC IDEOLOGY**					
011101- A01	**Employees Related Expenses**			**197,140,000**	**202,550,000**	**262,575,000**
011101- A011	Pay	135	133	104,459,000	103,684,000	153,637,000
011101- A011-1	Pay of Officers	(54)	(53)	(73,722,000)	(73,742,000)	(130,581,000)
011101- A011-2	Pay of Other Staff	(81)	(80)	(30,737,000)	(29,942,000)	(23,056,000)
011101- A012	Allowances			92,681,000	98,866,000	108,938,000
011101- A012-1	Regular Allowances			(82,681,000)	(87,286,000)	(98,038,000)
011101- A012-2	Other Allowances (Excluding TA)			(10,000,000)	(11,580,000)	(10,900,000)
011101- A02	**Project Pre-Investment Analysis**			**200,000**	**120,000**	**100,000**
011101- A022	Research Survey & Exploratory Oper			200,000	120,000	100,000
011101- A03	**Operating Expenses**			**41,927,000**	**38,570,000**	**41,041,000**
011101- A032	Communications			1,430,000	1,714,000	1,715,000
011101- A033	Utilities			5,927,000	5,336,000	5,500,000
011101- A034	Occupancy Costs			20,350,000	20,250,000	20,351,000
011101- A038	Travel & Transportation			7,610,000	4,951,000	6,810,000
011101- A039	General			6,610,000	6,319,000	6,665,000
011101- A04	**Employees Retirement Benefits**			**4,700,000**	**4,700,000**	**7,350,000**
011101- A041	Pension			4,700,000	4,700,000	7,350,000
011101- A05	**Grants, Subsidies and Write off Loans**			**4,796,000**	**4,796,000**	**2,000,000**
011101- A052	Grants Domestic			4,796,000	4,796,000	2,000,000
011101- A09	**Physical Assets**			**600,000**		
011101- A092	Computer Equipment			450,000		

NO. 071.- FC21A15 COUNCIL OF ISLAMIC IDEOLOGY **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A096	Purchase of Plant and Machinery			100,000		
011101- A097	Purchase of Furniture and Fixture			50,000		
011101- A13	**Repairs and Maintenance**			**2,450,000**	**2,368,000**	**2,200,000**
011101- A130	Transport			850,000	784,000	800,000
011101- A131	Machinery and Equipment			500,000	455,000	450,000
011101- A132	Furniture and Fixture			350,000	285,000	300,000
011101- A133	Buildings and Structure			500,000	634,000	450,000
011101- A137	Computer Equipment			250,000	210,000	200,000
Total-	**COUNCIL OF ISLAMIC IDEOLOGY**			**251,813,000**	**253,104,000**	**315,266,000**
011101	Total- Parliamentary/Legislative Affairs			257,223,000	253,104,000	322,355,000
0111	Total- Executive and Legislative Organs			257,223,000	253,104,000	322,355,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			257,223,000	253,104,000	322,355,000
01	Total- General Public Service			257,223,000	253,104,000	322,355,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**257,223,000**	**253,104,000**	**322,355,000**
TOTAL - DEMAND				**257,223,000**	**253,104,000**	**322,355,000**

NO. 072.- NATIONAL ACCOUNTABILITY BUREAU **DEMANDS FOR GRANTS**

DEMAND NO. 072
(FC21N13)
NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU.**

Voted Rs. 7,739,738,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	7,411,969,000	7,266,756,000	7,739,738,000
	Total	**7,411,969,000**	**7,266,756,000**	**7,739,738,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**5,314,005,000**	**5,314,005,000**	**5,553,135,000**
A011	Pay	1,545,949,000	1,417,594,000	1,413,113,000
A011-1	Pay of Officers	(981,671,000)	(913,326,000)	(883,619,000)
A011-2	Pay of Other Staff	(564,278,000)	(504,268,000)	(529,494,000)
A012	Allowances	3,768,056,000	3,896,411,000	4,140,022,000
A012-1	Regular Allowances	(3,574,659,000)	(3,695,811,000)	(3,925,844,000)
A012-2	Other Allowances (Excluding TA)	(193,397,000)	(200,600,000)	(214,178,000)
A03	**Operating Expenses**	**1,972,795,000**	**1,806,058,000**	**2,054,377,000**
A04	**Employees Retirement Benefits**	**32,384,000**	**25,799,000**	**35,916,000**
A05	**Grants, Subsidies and Write off Loans**	**500,000**	**3,100,000**	
A09	**Physical Assets**	**6,000,000**	**6,000,000**	**7,800,000**
A13	**Repairs and Maintenance**	**86,285,000**	**111,794,000**	**88,510,000**
	Total	**7,411,969,000**	**7,266,756,000**	**7,739,738,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011120	**Others :**					
IB9273 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL ACCOUNTABILITY BUREAU)						
011120- A01	**Employees Related Expenses**			**153,289,000**	**153,289,000**	**185,990,000**
011120- A012	Allowances			153,289,000	153,289,000	185,990,000
011120- A012-1	Regular Allowances			(153,289,000)	(153,289,000)	(185,990,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL ACCOUNTABILITY BUREAU)**			**153,289,000**	**153,289,000**	**185,990,000**
ID6804 NATIONAL ACCOUNTABILITY BUREAU, (HQ) ISLAMABAD						
011120- A01	**Employees Related Expenses**			**1,552,075,000**	**1,330,805,000**	**1,347,232,000**
011120- A011	Pay	496	492	536,522,000	396,688,000	401,064,000
011120- A011-1	Pay of Officers	(172)	(177)	(326,489,000)	(256,655,000)	(241,777,000)
011120- A011-2	Pay of Other Staff	(324)	(315)	(210,033,000)	(140,033,000)	(159,287,000)
011120- A012	Allowances			1,015,553,000	934,117,000	946,168,000
011120- A012-1	Regular Allowances			(972,253,000)	(887,817,000)	(894,286,000)
011120- A012-2	Other Allowances (Excluding TA)			(43,300,000)	(46,300,000)	(51,882,000)
011120- A03	**Operating Expenses**			**919,509,000**	**718,132,000**	**1,075,843,000**
011120- A031	Fees			25,000,000		25,000,000
011120- A032	Communications			19,550,000	39,696,000	29,000,000
011120- A033	Utilities			109,000,000	120,500,000	115,093,000
011120- A034	Occupancy Costs			1,704,000	1,210,000	1,200,000
011120- A036	Motor Vehicles			1,300,000	1,300,000	1,300,000
011120- A038	Travel & Transportation			97,450,000	99,897,000	104,950,000
011120- A039	General			665,505,000	455,529,000	799,300,000
011120- A04	**Employees Retirement Benefits**			**15,400,000**	**15,400,000**	**17,527,000**
011120- A041	Pension			15,400,000	15,400,000	17,527,000
011120- A05	**Grants, Subsidies and Write off Loans**			**500,000**	**2,300,000**	
011120- A052	Grants Domestic			500,000	2,300,000	
011120- A09	**Physical Assets**			**5,000,000**	**5,000,000**	**5,000,000**
011120- A092	Computer Equipment			5,000,000	5,000,000	5,000,000

NO. 072.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011120- A13	**Repairs and Maintenance**			**29,400,000**	**60,400,000**	**32,000,000**
011120- A130	Transport			12,000,000	18,000,000	20,000,000
011120- A131	Machinery and Equipment			4,000,000	16,500,000	5,000,000
011120- A132	Furniture and Fixture			400,000	6,900,000	1,000,000
011120- A133	Buildings and Structure			10,000,000	10,000,000	
011120- A137	Computer Equipment			3,000,000	9,000,000	6,000,000
Total-	**NATIONAL ACCOUNTABILITY BUREAU, (HQ) ISLAMABAD**			**2,521,884,000**	**2,132,037,000**	**2,477,602,000**
ID6805 NATIONAL ACCOUNTABILITY BUREAU RAWALPINDI						
011120- A01	**Employees Related Expenses**			**685,349,000**	**736,874,000**	**764,676,000**
011120- A011	Pay	287	286	186,105,000	186,681,000	192,889,000
011120- A011-1	Pay of Officers	(135)	(136)	(133,567,000)	(133,617,000)	(137,480,000)
011120- A011-2	Pay of Other Staff	(152)	(150)	(52,538,000)	(53,064,000)	(55,409,000)
011120- A012	Allowances			499,244,000	550,193,000	571,787,000
011120- A012-1	Regular Allowances			(468,682,000)	(519,303,000)	(535,853,000)
011120- A012-2	Other Allowances (Excluding TA)			(30,562,000)	(30,890,000)	(35,934,000)
011120- A03	**Operating Expenses**			**175,822,000**	**216,405,000**	**185,021,000**
011120- A032	Communications			5,310,000	2,810,000	5,310,000
011120- A033	Utilities			21,800,000	21,800,000	21,800,000
011120- A034	Occupancy Costs			2,300,000	794,000	2,400,000
011120- A038	Travel & Transportation			40,920,000	40,904,000	39,094,000
011120- A039	General			105,492,000	150,097,000	116,417,000
011120- A04	**Employees Retirement Benefits**			**6,000,000**	**2,724,000**	**2,362,000**
011120- A041	Pension			6,000,000	2,724,000	2,362,000
011120- A09	**Physical Assets**					**1,500,000**
011120- A092	Computer Equipment					1,500,000
011120- A13	**Repairs and Maintenance**			**6,200,000**	**6,200,000**	**6,025,000**
011120- A130	Transport			3,000,000	3,000,000	3,000,000
011120- A131	Machinery and Equipment			1,200,000	1,200,000	1,000,000
011120- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
011120- A137	Computer Equipment			1,000,000	1,000,000	1,025,000
Total-	**NATIONAL ACCOUNTABILITY BUREAU RAWALPINDI**			**873,371,000**	**962,203,000**	**959,584,000**

NO. 072.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
011120	Total-	Others			3,548,544,000	3,247,529,000	3,623,176,000
0111	Total-	Executive and Legislative Organs			3,548,544,000	3,247,529,000	3,623,176,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			3,548,544,000	3,247,529,000	3,623,176,000
01	Total-	General Public Service			3,548,544,000	3,247,529,000	3,623,176,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**3,548,544,000**	**3,247,529,000**	**3,623,176,000**

NO. 072.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011120	**Others :**					
LO1050	**NATIONAL ACCOUNTABILITY BUREAU, (PUNJAB), LAHORE**					
011120- A01	**Employees Related Expenses**			**764,834,000**	**812,199,000**	**961,309,000**
011120- A011	Pay	347	359	218,526,000	223,872,000	215,708,000
011120- A011-1	Pay of Officers	(148)	(148)	(147,427,000)	(147,505,000)	(138,080,000)
011120- A011-2	Pay of Other Staff	(199)	(211)	(71,099,000)	(76,367,000)	(77,628,000)
011120- A012	Allowances			546,308,000	588,327,000	745,601,000
011120- A012-1	Regular Allowances			(516,442,000)	(557,461,000)	(714,303,000)
011120- A012-2	Other Allowances (Excluding TA)			(29,866,000)	(30,866,000)	(31,298,000)
011120- A03	**Operating Expenses**			**206,177,000**	**222,754,000**	**195,117,000**
011120- A032	Communications			4,650,000	5,076,000	4,700,000
011120- A033	Utilities			48,500,000	41,118,000	49,000,000
011120- A034	Occupancy Costs			700,000	542,000	706,000
011120- A038	Travel & Transportation			28,100,000	27,551,000	30,300,000
011120- A039	General			124,227,000	148,467,000	110,411,000
011120- A04	**Employees Retirement Benefits**			**1,815,000**	**1,437,000**	**7,950,000**
011120- A041	Pension			1,815,000	1,437,000	7,950,000
011120- A13	**Repairs and Maintenance**			**8,800,000**	**8,395,000**	**8,800,000**
011120- A130	Transport			3,000,000	3,500,000	3,000,000
011120- A131	Machinery and Equipment			1,800,000	1,500,000	1,800,000
011120- A132	Furniture and Fixture			300,000	300,000	300,000
011120- A133	Buildings and Structure			2,500,000	2,000,000	2,500,000
011120- A137	Computer Equipment			1,200,000	1,095,000	1,200,000
Total-	**NATIONAL ACCOUNTABILITY BUREAU, (PUNJAB), LAHORE**			**981,626,000**	**1,044,785,000**	**1,173,176,000**
MN0285	**NATIONAL ACCOUNTABILITY BUREAU, MULTAN**					
011120- A01	**Employees Related Expenses**			**272,487,000**	**293,644,000**	**311,003,000**
011120- A011	Pay	137	137	75,207,000	75,684,000	77,229,000
011120- A011-1	Pay of Officers	(52)	(52)	(46,257,000)	(46,305,000)	(47,981,000)
011120- A011-2	Pay of Other Staff	(85)	(85)	(28,950,000)	(29,379,000)	(29,248,000)

NO. 072.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
011120- A012	Allowances			197,280,000	217,960,000	233,774,000
011120- A012-1	Regular Allowances			(187,492,000)	(208,172,000)	(223,545,000)
011120- A012-2	Other Allowances (Excluding TA)			(9,788,000)	(9,788,000)	(10,229,000)
011120- A03	**Operating Expenses**			**111,326,000**	**129,404,000**	**112,519,000**
011120- A032	Communications			2,900,000	2,284,000	2,600,000
011120- A033	Utilities			8,200,000	8,000,000	8,100,000
011120- A034	Occupancy Costs			12,150,000	12,140,000	14,852,000
011120- A038	Travel & Transportation			19,350,000	22,170,000	20,900,000
011120- A039	General			68,726,000	84,810,000	66,067,000
011120- A04	**Employees Retirement Benefits**			**3,132,000**		**2,811,000**
011120- A041	Pension			3,132,000		2,811,000
011120- A09	**Physical Assets**			**700,000**	**700,000**	**800,000**
011120- A092	Computer Equipment			700,000	700,000	800,000
011120- A13	**Repairs and Maintenance**			**7,600,000**	**7,500,000**	**8,200,000**
011120- A130	Transport			4,000,000	3,935,000	4,000,000
011120- A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
011120- A132	Furniture and Fixture			800,000	785,000	1,000,000
011120- A133	Buildings and Structure			1,000,000	985,000	1,000,000
011120- A137	Computer Equipment			800,000	795,000	1,200,000
Total-	**NATIONAL ACCOUNTABILITY BUREAU, MULTAN**			**395,245,000**	**431,248,000**	**435,333,000**
011120	Total- Others			1,376,871,000	1,476,033,000	1,608,509,000
0111	Total- Executive and Legislative Organs			1,376,871,000	1,476,033,000	1,608,509,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,376,871,000	1,476,033,000	1,608,509,000
01	Total- General Public Service			1,376,871,000	1,476,033,000	1,608,509,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**1,376,871,000**	**1,476,033,000**	**1,608,509,000**

NO. 072.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011120	**Others :**					
PR0988	**NATIONAL ACCOUNTABILITY BUREAU, (KPK) PESHAWAR**					
011120- A01	**Employees Related Expenses**			**508,535,000**	**528,856,000**	**535,809,000**
011120- A011	Pay	260	264	150,220,000	152,860,000	150,912,000
011120- A011-1	Pay of Officers	(105)	(105)	(91,726,000)	(92,035,000)	(92,870,000)
011120- A011-2	Pay of Other Staff	(155)	(159)	(58,494,000)	(60,825,000)	(58,042,000)
011120- A012	Allowances			358,315,000	375,996,000	384,897,000
011120- A012-1	Regular Allowances			(332,388,000)	(349,929,000)	(357,767,000)
011120- A012-2	Other Allowances (Excluding TA)			(25,927,000)	(26,067,000)	(27,130,000)
011120- A03	**Operating Expenses**			**144,020,000**	**162,789,000**	**138,833,000**
011120- A032	Communications			2,450,000	2,001,000	2,450,000
011120- A033	Utilities			23,850,000	20,250,000	23,000,000
011120- A034	Occupancy Costs			400,000	349,000	400,000
011120- A038	Travel & Transportation			25,700,000	27,248,000	26,700,000
011120- A039	General			91,620,000	112,941,000	86,283,000
011120- A04	**Employees Retirement Benefits**			**2,312,000**	**1,932,000**	**1,571,000**
011120- A041	Pension			2,312,000	1,932,000	1,571,000
011120- A13	**Repairs and Maintenance**			**10,500,000**	**8,313,000**	**10,700,000**
011120- A130	Transport			3,900,000	3,771,000	4,000,000
011120- A131	Machinery and Equipment			900,000	900,000	1,000,000
011120- A132	Furniture and Fixture			700,000	400,000	700,000
011120- A133	Buildings and Structure			4,500,000	3,001,000	4,500,000
011120- A137	Computer Equipment			500,000	241,000	500,000
Total-	**NATIONAL ACCOUNTABILITY BUREAU, (KPK) PESHAWAR**			**665,367,000**	**701,890,000**	**686,913,000**
011120	Total- Others			665,367,000	701,890,000	686,913,000
0111	Total- Executive and Legislative Organs			665,367,000	701,890,000	686,913,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			665,367,000	701,890,000	686,913,000
01	Total- General Public Service			665,367,000	701,890,000	686,913,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**665,367,000**	**701,890,000**	**686,913,000**

NO. 072.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111 Executive and Legislative Organs:					
011120 Others :					
KA1187 NATIONAL ACCOUNTABILITY BUREAU,(SINDH) KARACHI					
011120- A01 Employees Related Expenses			**611,696,000**	**647,203,000**	**641,642,000**
011120- A011 Pay	298	295	170,680,000	170,761,000	163,366,000
011120- A011-1 Pay of Officers	(124)	(121)	(109,427,000)	(109,430,000)	(100,044,000)
011120- A011-2 Pay of Other Staff	(174)	(174)	(61,253,000)	(61,331,000)	(63,322,000)
011120- A012 Allowances			441,016,000	476,442,000	478,276,000
011120- A012-1 Regular Allowances			(416,338,000)	(449,570,000)	(452,217,000)
011120- A012-2 Other Allowances (Excluding TA)			(24,678,000)	(26,872,000)	(26,059,000)
011120- A03 Operating Expenses			**202,913,000**	**152,654,000**	**169,330,000**
011120- A031 Fees			40,000		10,000
011120- A032 Communications			4,800,000	4,300,000	4,300,000
011120- A033 Utilities			21,050,000	20,196,000	20,050,000
011120- A034 Occupancy Costs			40,050,000	350,000	35,492,000
011120- A038 Travel & Transportation			31,720,000	31,120,000	33,220,000
011120- A039 General			105,253,000	96,688,000	76,258,000
011120- A04 Employees Retirement Benefits			**1,225,000**	**1,570,000**	**695,000**
011120- A041 Pension			1,225,000	1,570,000	695,000
011120- A13 Repairs and Maintenance			**8,800,000**	**7,300,000**	**7,800,000**
011120- A130 Transport			3,500,000	3,500,000	3,500,000
011120- A131 Machinery and Equipment			1,500,000	1,500,000	1,500,000
011120- A132 Furniture and Fixture			600,000	600,000	600,000
011120- A133 Buildings and Structure			2,000,000	500,000	1,000,000
011120- A137 Computer Equipment			1,200,000	1,200,000	1,200,000
Total- NATIONAL ACCOUNTABILITY BUREAU,(SINDH) KARACHI			**824,634,000**	**808,727,000**	**819,467,000**
SK0164 NATIONAL ACCOUNTABILITY BUREAU, SUKKUR,					
011120- A01 Employees Related Expenses			**274,325,000**	**292,260,000**	**278,245,000**
011120- A011 Pay	130	128	69,174,000	71,359,000	69,515,000
011120- A011-1 Pay of Officers	(53)	(52)	(44,843,000)	(45,674,000)	(42,964,000)

NO. 072.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011120- A011-2	Pay of Other Staff	(77)	(76)	(24,331,000)	(25,685,000)	(26,551,000)
011120- A012	Allowances			205,151,000	220,901,000	208,730,000
011120- A012-1	Regular Allowances			(192,762,000)	(208,512,000)	(195,430,000)
011120- A012-2	Other Allowances (Excluding TA)			(12,389,000)	(12,389,000)	(13,300,000)
011120- A03	**Operating Expenses**			**91,242,000**	**91,472,000**	**73,445,000**
011120- A032	Communications			2,300,000	2,000,000	2,150,000
011120- A033	Utilities			6,600,000	7,600,000	7,600,000
011120- A034	Occupancy Costs			100,000	2,000	100,000
011120- A038	Travel & Transportation			20,610,000	18,700,000	20,510,000
011120- A039	General			61,632,000	63,170,000	43,085,000
011120- A04	**Employees Retirement Benefits**			**2,500,000**	**2,736,000**	**3,000,000**
011120- A041	Pension			2,500,000	2,736,000	3,000,000
011120- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
011120- A052	Grants Domestic				800,000	
011120- A09	**Physical Assets**			**300,000**	**300,000**	**500,000**
011120- A092	Computer Equipment			300,000	300,000	500,000
011120- A13	**Repairs and Maintenance**			**6,150,000**	**5,645,000**	**6,150,000**
011120- A130	Transport			3,250,000	3,025,000	3,250,000
011120- A131	Machinery and Equipment			1,200,000	1,000,000	1,200,000
011120- A132	Furniture and Fixture			600,000	550,000	600,000
011120- A137	Computer Equipment			1,100,000	1,070,000	1,100,000
Total-	**NATIONAL ACCOUNTABILITY BUREAU, SUKKUR,**			**374,517,000**	**393,213,000**	**361,340,000**
011120	Total- Others			1,199,151,000	1,201,940,000	1,180,807,000
0111	Total- Executive and Legislative Organs			1,199,151,000	1,201,940,000	1,180,807,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,199,151,000	1,201,940,000	1,180,807,000
01	Total- General Public Service			1,199,151,000	1,201,940,000	1,180,807,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**1,199,151,000**	**1,201,940,000**	**1,180,807,000**

NO. 072.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011120	**Others :**					
QA0595	**NATIONAL ACCOUNTABILITY BUREAU, (BALOCHISTAN), QUETTA**					
011120- A01	**Employees Related Expenses**			**451,645,000**	**476,612,000**	**483,122,000**
011120- A011	Pay	240	240	127,967,000	128,074,000	130,685,000
011120- A011-1	Pay of Officers	(86)	(86)	(73,344,000)	(73,447,000)	(73,410,000)
011120- A011-2	Pay of Other Staff	(154)	(154)	(54,623,000)	(54,627,000)	(57,275,000)
011120- A012	Allowances			323,678,000	348,538,000	352,437,000
011120- A012-1	Regular Allowances			(308,070,000)	(332,808,000)	(335,551,000)
011120- A012-2	Other Allowances (Excluding TA)			(15,608,000)	(15,730,000)	(16,886,000)
011120- A03	**Operating Expenses**			**112,733,000**	**104,348,000**	**97,294,000**
011120- A032	Communications			2,727,000	2,234,000	2,727,000
011120- A033	Utilities			25,250,000	19,986,000	26,250,000
011120- A034	Occupancy Costs			1,975,000	1,785,000	2,081,000
011120- A038	Travel & Transportation			32,950,000	30,426,000	32,775,000
011120- A039	General			49,831,000	49,917,000	33,461,000
011120- A13	**Repairs and Maintenance**			**8,300,000**	**7,506,000**	**8,300,000**
011120- A130	Transport			2,000,000	2,000,000	2,000,000
011120- A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
011120- A132	Furniture and Fixture			500,000	500,000	500,000
011120- A133	Buildings and Structure			4,000,000	3,206,000	4,000,000
011120- A137	Computer Equipment			800,000	800,000	800,000
Total-	**NATIONAL ACCOUNTABILITY BUREAU, (BALOCHISTAN), QUETTA**			**572,678,000**	**588,466,000**	**588,716,000**
011120	Total- Others			572,678,000	588,466,000	588,716,000
0111	Total- Executive and Legislative Organs			572,678,000	588,466,000	588,716,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			572,678,000	588,466,000	588,716,000
01	Total- General Public Service			572,678,000	588,466,000	588,716,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**572,678,000**	**588,466,000**	**588,716,000**

NO. 072.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011120	**Others :**					
GL0908	**NATIONAL ACCOUNTABILITY BUREAU GILGIT**					
011120- A01	**Employees Related Expenses**			**39,770,000**	**42,263,000**	**44,107,000**
011120- A011	Pay	18	18	11,548,000	11,615,000	11,745,000
011120- A011-1	Pay of Officers	(10)	(10)	(8,591,000)	(8,658,000)	(9,013,000)
011120- A011-2	Pay of Other Staff	(8)	(8)	(2,957,000)	(2,957,000)	(2,732,000)
011120- A012	Allowances			28,222,000	30,648,000	32,362,000
011120- A012-1	Regular Allowances			(26,943,000)	(28,950,000)	(30,902,000)
011120- A012-2	Other Allowances (Excluding TA)			(1,279,000)	(1,698,000)	(1,460,000)
011120- A03	**Operating Expenses**			**9,053,000**	**8,100,000**	**6,975,000**
011120- A032	Communications			210,000	190,000	205,000
011120- A033	Utilities			1,720,000	1,680,000	1,720,000
011120- A034	Occupancy Costs			60,000	60,000	10,000
011120- A038	Travel & Transportation			1,810,000	1,855,000	1,840,000
011120- A039	General			5,253,000	4,315,000	3,200,000
011120- A13	**Repairs and Maintenance**			**535,000**	**535,000**	**535,000**
011120- A130	Transport			400,000	400,000	400,000
011120- A131	Machinery and Equipment			70,000	70,000	70,000
011120- A132	Furniture and Fixture			25,000	25,000	25,000
011120- A137	Computer Equipment			40,000	40,000	40,000
Total-	**NATIONAL ACCOUNTABILITY BUREAU GILGIT**			**49,358,000**	**50,898,000**	**51,617,000**
011120	Total- Others			49,358,000	50,898,000	51,617,000
0111	Total- Executive and Legislative Organs			49,358,000	50,898,000	51,617,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			49,358,000	50,898,000	51,617,000
01	Total- General Public Service			49,358,000	50,898,000	51,617,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			**49,358,000**	**50,898,000**	**51,617,000**
	TOTAL - DEMAND			**7,411,969,000**	**7,266,756,000**	**7,739,738,000**

NO. 073.- DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY **DEMANDS FOR GRANTS**

DEMAND NO. 073

(FC21D74)

DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY.**

Voted Rs. 1,847,581,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
031	Law Courts	1,769,081,000	1,768,481,000	1,847,581,000
	Total	**1,769,081,000**	**1,768,481,000**	**1,847,581,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,311,829,000**	**1,329,745,000**	**1,427,966,000**
A011	Pay	377,685,000	327,204,000	383,373,000
A011-1	Pay of Officers	(188,789,000)	(159,400,000)	(194,477,000)
A011-2	Pay of Other Staff	(188,896,000)	(167,804,000)	(188,896,000)
A012	Allowances	934,144,000	1,002,541,000	1,044,593,000
A012-1	Regular Allowances	(872,494,000)	(864,788,000)	(972,383,000)
A012-2	Other Allowances (Excluding TA)	(61,650,000)	(137,753,000)	(72,210,000)
A03	**Operating Expenses**	**395,997,000**	**302,532,000**	**365,365,000**
A04	**Employees Retirement Benefits**	**10,300,000**	**14,558,000**	**12,200,000**
A05	**Grants, Subsidies and Write off Loans**	**3,205,000**	**3,336,000**	**1,050,000**
A09	**Physical Assets**	**7,000,000**	**80,160,000**	
A13	**Repairs and Maintenance**	**40,750,000**	**38,150,000**	**41,000,000**
	Total	**1,769,081,000**	**1,768,481,000**	**1,847,581,000**

NO. 073.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**COURT/JUSTICE :**					
IB9274	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (DISTRICT JUDICIARY ISLAMABAD CAPITAL**					
031101- A01	**Employees Related Expenses**			**34,668,000**		**47,826,000**
031101- A012	Allowances			34,668,000		47,826,000
031101- A012-1	Regular Allowances			(34,668,000)		(47,826,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (DISTRICT JUDICIARY ISLAMABAD CAPITAL**			**34,668,000**		**47,826,000**
ID6290	**SENIOR CIVIL JUDGE, EAST, ISLAMABAD.**					
031101- A01	**Employees Related Expenses**			**338,612,000**	**327,577,000**	**365,915,000**
031101- A011	Pay	226	282	99,000,000	75,847,000	99,000,000
031101- A011-1	Pay of Officers	(60)	(60)	(48,000,000)	(33,765,000)	(48,000,000)
031101- A011-2	Pay of Other Staff	(166)	(222)	(51,000,000)	(42,082,000)	(51,000,000)
031101- A012	Allowances			239,612,000	251,730,000	266,915,000
031101- A012-1	Regular Allowances			(225,112,000)	(212,517,000)	(242,415,000)
031101- A012-2	Other Allowances (Excluding TA)			(14,500,000)	(39,213,000)	(24,500,000)
031101- A03	**Operating Expenses**			**46,488,000**	**46,428,000**	**43,751,000**
031101- A032	Communications			4,050,000	4,050,000	3,550,000
031101- A033	Utilities			200,000	200,000	200,000
031101- A034	Occupancy Costs			250,000	250,000	250,000
031101- A036	Motor Vehicles			288,000	288,000	288,000
031101- A038	Travel & Transportation			13,200,000	13,140,000	11,700,000
031101- A039	General			28,500,000	28,500,000	27,763,000
031101- A04	**Employees Retirement Benefits**			**200,000**	**525,000**	**200,000**
031101- A041	Pension			200,000	525,000	200,000
031101- A05	**Grants, Subsidies and Write off Loans**			**3,155,000**	**3,286,000**	**1,000,000**
031101- A052	Grants Domestic			3,155,000	3,286,000	1,000,000
031101- A09	**Physical Assets**				**18,290,000**	
031101- A096	Purchase of Plant and Machinery				18,290,000	
031101- A13	**Repairs and Maintenance**			**6,550,000**	**6,550,000**	**6,800,000**

NO. 073.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A130	Transport			3,500,000	3,500,000	3,500,000
031101- A131	Machinery and Equipment			1,500,000	1,500,000	1,500,000
031101- A132	Furniture and Fixture			250,000	250,000	500,000
031101- A137	Computer Equipment			1,000,000	1,000,000	1,000,000
031101- A138	General			300,000	300,000	300,000
Total-	**SENIOR CIVIL JUDGE, EAST, ISLAMABAD.**			**395,005,000**	**402,656,000**	**417,666,000**
ID6291 DISTRICT & SESSION JUDGE, EAST, ISLAMABAD.						
031101- A01	**Employees Related Expenses**			**269,259,000**	**276,235,000**	**290,969,000**
031101- A011	Pay	164	221	79,013,000	64,043,000	79,013,000
031101- A011-1	Pay of Officers	(34)	(43)	(38,385,000)	(28,415,000)	(38,385,000)
031101- A011-2	Pay of Other Staff	(130)	(178)	(40,628,000)	(35,628,000)	(40,628,000)
031101- A012	Allowances			190,246,000	212,192,000	211,956,000
031101- A012-1	Regular Allowances			(184,196,000)	(187,759,000)	(205,346,000)
031101- A012-2	Other Allowances (Excluding TA)			(6,050,000)	(24,433,000)	(6,610,000)
031101- A03	**Operating Expenses**			**76,214,000**	**54,487,000**	**67,683,000**
031101- A032	Communications			3,050,000	3,050,000	3,050,000
031101- A033	Utilities			500,000	500,000	500,000
031101- A034	Occupancy Costs			650,000	650,000	741,000
031101- A036	Motor Vehicles			50,000	50,000	
031101- A038	Travel & Transportation			29,804,000	11,155,000	29,050,000
031101- A039	General			42,160,000	39,082,000	34,342,000
031101- A04	**Employees Retirement Benefits**			**100,000**	**4,025,000**	**2,000,000**
031101- A041	Pension			100,000	4,025,000	2,000,000
031101- A05	**Grants, Subsidies and Write off Loans**			**50,000**	**50,000**	**50,000**
031101- A052	Grants Domestic			50,000	50,000	50,000
031101- A09	**Physical Assets**				**18,290,000**	
031101- A096	Purchase of Plant and Machinery				18,290,000	
031101- A13	**Repairs and Maintenance**			**4,200,000**	**3,600,000**	**4,200,000**
031101- A130	Transport			2,000,000	2,000,000	2,000,000
031101- A131	Machinery and Equipment			1,000,000	700,000	1,000,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			600,000	600,000	600,000

NO. 073.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
031101- A138	General			500,000	200,000	500,000
Total-	**DISTRICT & SESSION JUDGE, EAST, ISLAMABAD.**			**349,823,000**	**356,687,000**	**364,902,000**
ID6310 SENIOR CIVIL JUDGE WEST ISLAMABAD						
031101- A01	**Employees Related Expenses**			**368,196,000**	**390,728,000**	**397,884,000**
031101- A011	Pay	236	275	110,081,000	97,723,000	115,769,000
031101- A011-1	Pay of Officers	(59)	(65)	(55,515,000)	(50,331,000)	(61,203,000)
031101- A011-2	Pay of Other Staff	(177)	(210)	(54,566,000)	(47,392,000)	(54,566,000)
031101- A012	Allowances			258,115,000	293,005,000	282,115,000
031101- A012-1	Regular Allowances			(234,115,000)	(247,503,000)	(258,115,000)
031101- A012-2	Other Allowances (Excluding TA)			(24,000,000)	(45,502,000)	(24,000,000)
031101- A03	**Operating Expenses**			**96,081,000**	**66,819,000**	**90,197,000**
031101- A032	Communications			8,000,000	6,000,000	8,000,000
031101- A033	Utilities			1,000,000	1,000,000	1,000,000
031101- A036	Motor Vehicles			1,000,000	1,000,000	1,000,000
031101- A038	Travel & Transportation			22,081,000	18,581,000	22,081,000
031101- A039	General			64,000,000	40,238,000	58,116,000
031101- A04	**Employees Retirement Benefits**			**2,000,000**	**2,000,000**	**2,000,000**
031101- A041	Pension			2,000,000	2,000,000	2,000,000
031101- A09	**Physical Assets**			**4,000,000**	**22,290,000**	
031101- A095	Purchase of Transport			4,000,000	4,000,000	
031101- A096	Purchase of Plant and Machinery				18,290,000	
031101- A13	**Repairs and Maintenance**			**18,000,000**	**16,000,000**	**18,000,000**
031101- A130	Transport			5,000,000	5,000,000	5,000,000
031101- A131	Machinery and Equipment			5,000,000	3,000,000	5,000,000
031101- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
031101- A133	Buildings and Structure			3,000,000	3,000,000	3,000,000
031101- A137	Computer Equipment			3,000,000	3,000,000	3,000,000
031101- A138	General			1,000,000	1,000,000	1,000,000
Total-	**SENIOR CIVIL JUDGE WEST ISLAMABAD**			**488,277,000**	**497,837,000**	**508,081,000**
ID6311 DISTRICT & SESSION JUDGE WEST ISLAMABAD						
031101- A01	**Employees Related Expenses**			**301,094,000**	**335,205,000**	**325,372,000**

NO. 073.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A011	Pay	174	243	89,591,000	89,591,000	89,591,000
031101- A011-1	Pay of Officers	(36)	(41)	(46,889,000)	(46,889,000)	(46,889,000)
031101- A011-2	Pay of Other Staff	(138)	(202)	(42,702,000)	(42,702,000)	(42,702,000)
031101- A012	Allowances			211,503,000	245,614,000	235,781,000
031101- A012-1	Regular Allowances			(194,403,000)	(217,009,000)	(218,681,000)
031101- A012-2	Other Allowances (Excluding TA)			(17,100,000)	(28,605,000)	(17,100,000)
031101- A03	**Operating Expenses**			**177,214,000**	**134,798,000**	**163,734,000**
031101- A032	Communications			5,300,000	5,300,000	5,300,000
031101- A033	Utilities			95,034,000	55,144,000	87,554,000
031101- A034	Occupancy Costs			1,000,000	1,000,000	1,000,000
031101- A036	Motor Vehicles			1,000,000	1,000,000	1,000,000
031101- A038	Travel & Transportation			13,880,000	15,063,000	17,880,000
031101- A039	General			61,000,000	57,291,000	51,000,000
031101- A04	**Employees Retirement Benefits**			**8,000,000**	**8,008,000**	**8,000,000**
031101- A041	Pension			8,000,000	8,008,000	8,000,000
031101- A09	**Physical Assets**			**3,000,000**	**21,290,000**	
031101- A095	Purchase of Transport			3,000,000	3,000,000	
031101- A096	Purchase of Plant and Machinery				18,290,000	
031101- A13	**Repairs and Maintenance**			**12,000,000**	**12,000,000**	**12,000,000**
031101- A130	Transport			5,000,000	5,000,000	5,000,000
031101- A131	Machinery and Equipment			2,000,000	2,000,000	2,000,000
031101- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
031101- A133	Buildings and Structure			1,000,000	1,000,000	1,000,000
031101- A137	Computer Equipment			2,000,000	2,000,000	2,000,000
031101- A138	General			1,000,000	1,000,000	1,000,000
Total-	**DISTRICT & SESSION JUDGE WEST ISLAMABAD**			**501,308,000**	**511,301,000**	**509,106,000**
031101	Total- COURT/JUSTICE			1,769,081,000	1,768,481,000	1,847,581,000
0311	Total- Law Courts			1,769,081,000	1,768,481,000	1,847,581,000
031	Total- Law Courts			1,769,081,000	1,768,481,000	1,847,581,000
03	Total- Public Order And Safety Affairs			1,769,081,000	1,768,481,000	1,847,581,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,769,081,000**	**1,768,481,000**	**1,847,581,000**
	TOTAL - DEMAND			**1,769,081,000**	**1,768,481,000**	**1,847,581,000**

SECTION XXI

MINISTRY OF MARITIME AFFAIRS

****

	2026-2027 Budget Estimate (Rupees in Thousand)
Demand presented on behalf of the Ministry of Maritime Affairs.	
Current Expenditure on Revenue Account.	
74 Maritime Affairs Division	**2,343,775**
Total :	**2,343,775**

DEMAND NO. 074
(FC21M27)
MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **MARITIME AFFAIRS DIVISION.**

Voted Rs. 2,343,775,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	282,000,000	283,437,000	292,000,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	320,000,000	315,553,000	336,000,000
045	Construction and Transport	856,377,000	806,169,000	888,775,000
046	Communications	787,481,000	762,868,000	827,000,000
	Total	**2,245,858,000**	**2,168,027,000**	**2,343,775,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,121,527,000**	**1,126,070,000**	**1,175,683,000**
A011	Pay	476,613,000	477,714,000	466,871,000
A011-1	Pay of Officers	(219,320,000)	(219,320,000)	(227,647,000)
A011-2	Pay of Other Staff	(257,293,000)	(258,394,000)	(239,224,000)
A012	Allowances	644,914,000	648,356,000	708,812,000
A012-1	Regular Allowances	(559,938,000)	(560,585,000)	(627,216,000)
A012-2	Other Allowances (Excluding TA)	(84,976,000)	(87,771,000)	(81,596,000)
A03	**Operating Expenses**	**1,044,205,000**	**955,996,000**	**1,052,722,000**
A04	**Employees Retirement Benefits**	**9,684,000**	**9,439,000**	**9,580,000**
A05	**Grants, Subsidies and Write off Loans**	**7,925,000**	**7,558,000**	**9,200,000**
A09	**Physical Assets**	**26,398,000**	**24,258,000**	**49,353,000**
A13	**Repairs and Maintenance**	**36,119,000**	**44,706,000**	**47,237,000**
	Total	**2,245,858,000**	**2,168,027,000**	**2,343,775,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0453	**Water Transport:**					
045301	**PORT AND SHIPPPING :**					
IB9275	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (MARITIME AFFAIRS DIVISION)**					
045301- A01	**Employees Related Expenses**			**32,352,000**		**39,376,000**
045301- A012	Allowances			32,352,000		39,376,000
045301- A012-1	Regular Allowances			(32,352,000)		(39,376,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (MARITIME AFFAIRS DIVISION)**			**32,352,000**		**39,376,000**
ID9900	**MARITIME AFFAIRS SECRETARIAT**					
045301- A01	**Employees Related Expenses**			**186,000,000**	**189,000,000**	**192,000,000**
045301- A011	Pay	124	121	74,465,000	74,465,000	70,500,000
045301- A011-1	Pay of Officers	(43)	(42)	(46,465,000)	(46,465,000)	(48,500,000)
045301- A011-2	Pay of Other Staff	(81)	(79)	(28,000,000)	(28,000,000)	(22,000,000)
045301- A012	Allowances			111,535,000	114,535,000	121,500,000
045301- A012-1	Regular Allowances			(99,335,000)	(100,335,000)	(109,000,000)
045301- A012-2	Other Allowances (Excluding TA)			(12,200,000)	(14,200,000)	(12,500,000)
045301- A03	**Operating Expenses**			**259,600,000**	**221,528,000**	**249,650,000**
045301- A032	Communications			6,500,000	6,526,000	7,500,000
045301- A033	Utilities			17,600,000	16,181,000	13,300,000
045301- A034	Occupancy Costs			30,200,000	30,027,000	35,200,000
045301- A038	Travel & Transportation			35,600,000	38,288,000	40,700,000
045301- A039	General			169,700,000	130,506,000	152,950,000
045301- A04	**Employees Retirement Benefits**			**3,600,000**	**3,533,000**	**3,700,000**
045301- A041	Pension			3,600,000	3,533,000	3,700,000
045301- A05	**Grants, Subsidies and Write off Loans**			**7,000,000**	**6,678,000**	**7,000,000**
045301- A052	Grants Domestic			7,000,000	6,678,000	7,000,000
045301- A09	**Physical Assets**			**9,450,000**	**8,686,000**	**13,600,000**
045301- A092	Computer Equipment			3,800,000	3,491,000	8,000,000
045301- A097	Purchase of Furniture and Fixture			5,650,000	5,195,000	5,600,000
045301- A13	**Repairs and Maintenance**			**17,700,000**	**28,777,000**	**30,142,000**

NO. 074.- FC21M27 MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
045301- A130	Transport			3,500,000	3,218,000	3,400,000
045301- A131	Machinery and Equipment			4,500,000	7,356,000	4,500,000
045301- A132	Furniture and Fixture			3,500,000	7,356,000	3,500,000
045301- A133	Buildings and Structure			3,000,000	6,436,000	12,042,000
045301- A137	Computer Equipment			2,200,000	3,492,000	5,200,000
045301- A138	General			1,000,000	919,000	1,500,000
Total-	**MARITIME AFFAIRS SECRETARIAT**			**483,350,000**	**458,202,000**	**496,092,000**
045301	Total- PORT AND SHIPPPING			515,702,000	458,202,000	535,468,000
0453	Total- Water Transport			515,702,000	458,202,000	535,468,000
045	Total- Construction and Transport			515,702,000	458,202,000	535,468,000
04	Total- Economic Affairs			515,702,000	458,202,000	535,468,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**515,702,000**	**458,202,000**	**535,468,000**

NO. 074.- FC21M27 MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019101 ADMINISTRATIVE TRAINING :					
KA3195 PAKISTAN MARINE ACADEMY KARACHI (AUTONOMOUS)					
019101- A01 Employees Related Expenses			**210,000,000**	**217,233,000**	**218,000,000**
019101- A011 Pay			82,075,000	82,075,000	79,702,000
019101- A011-1 Pay of Officers			(29,828,000)	(29,828,000)	(29,876,000)
019101- A011-2 Pay of Other Staff			(52,247,000)	(52,247,000)	(49,826,000)
019101- A012 Allowances			127,925,000	135,158,000	138,298,000
019101- A012-1 Regular Allowances			(90,204,000)	(97,437,000)	(114,998,000)
019101- A012-2 Other Allowances (Excluding TA)			(37,721,000)	(37,721,000)	(23,300,000)
019101- A03 Operating Expenses			**72,000,000**	**66,204,000**	**74,000,000**
019101- A039 General			72,000,000	66,204,000	74,000,000
Total- PAKISTAN MARINE ACADEMY KARACHI (AUTONOMOUS)			**282,000,000**	**283,437,000**	**292,000,000**
019101 Total- ADMINISTRATIVE TRAINING			282,000,000	283,437,000	292,000,000
0191 Total- Gen Public Service Not Elsewhere Defined			282,000,000	283,437,000	292,000,000
019 Total- General Public Service Not Elsewhere Defined			282,000,000	283,437,000	292,000,000
01 Total- General Public Service			282,000,000	283,437,000	292,000,000
04 Economic Affairs:					
042 Agriculture,Food,Irrigation,Forestry and Fishing:					
0425 Fishing:					
042501 ADMINISTRATION :					
KA3194 KORANGI FISHERIES HARBOUR AUTHORITY (AUTONOMOUS)					
042501- A01 Employees Related Expenses			**53,000,000**	**55,297,000**	**60,000,000**
042501- A011 Pay			26,998,000	26,998,000	26,490,000
042501- A011-1 Pay of Officers			(11,543,000)	(11,543,000)	(11,440,000)
042501- A011-2 Pay of Other Staff			(15,455,000)	(15,455,000)	(15,050,000)
042501- A012 Allowances			26,002,000	28,299,000	33,510,000
042501- A012-1 Regular Allowances			(26,002,000)	(28,299,000)	(33,510,000)
042501- A03 Operating Expenses			**71,000,000**	**65,284,000**	**74,000,000**

NO. 074.- FC21M27 MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
042501- A039	General			71,000,000	65,284,000	74,000,000
Total-	**KORANGI FISHERIES HARBOUR AUTHORITY (AUTONOMOUS)**			**124,000,000**	**120,581,000**	**134,000,000**
KA3196 MARINE FISHERIES DEPARTMENT						
042501- A01	**Employees Related Expenses**			**124,000,000**	**126,486,000**	**127,000,000**
042501- A011	Pay	231	231	54,982,000	54,982,000	50,857,000
042501- A011-1	Pay of Officers	(50)	(50)	(16,080,000)	(16,080,000)	(21,123,000)
042501- A011-2	Pay of Other Staff	(181)	(181)	(38,902,000)	(38,902,000)	(29,734,000)
042501- A012	Allowances			69,018,000	71,504,000	76,143,000
042501- A012-1	Regular Allowances			(68,998,000)	(71,454,000)	(68,093,000)
042501- A012-2	Other Allowances (Excluding TA)			(20,000)	(50,000)	(8,050,000)
042501- A03	**Operating Expenses**			**53,120,000**	**51,089,000**	**44,040,000**
042501- A032	Communications			1,500,000	1,176,000	650,000
042501- A033	Utilities			5,000,000	4,596,000	4,300,000
042501- A034	Occupancy Costs			24,780,000	23,562,000	22,175,000
042501- A036	Motor Vehicles				149,000	
042501- A038	Travel & Transportation			4,640,000	5,527,000	3,800,000
042501- A039	General			17,200,000	16,079,000	13,115,000
042501- A04	**Employees Retirement Benefits**			**2,580,000**	**2,532,000**	**2,560,000**
042501- A041	Pension			2,580,000	2,532,000	2,560,000
042501- A09	**Physical Assets**			**6,000,000**	**5,516,000**	**19,600,000**
042501- A092	Computer Equipment			6,000,000	5,516,000	4,000,000
042501- A095	Purchase of Transport					15,000,000
042501- A096	Purchase of Plant and Machinery					600,000
042501- A13	**Repairs and Maintenance**			**10,300,000**	**9,349,000**	**8,800,000**
042501- A130	Transport			800,000	1,076,000	1,000,000
042501- A131	Machinery and Equipment			3,000,000	2,666,000	2,000,000
042501- A132	Furniture and Fixture			1,000,000	919,000	500,000
042501- A133	Buildings and Structure			3,500,000	3,218,000	4,000,000
042501- A137	Computer Equipment			1,000,000	919,000	800,000
042501- A139	Telecommunication Works			1,000,000	551,000	500,000
Total-	**MARINE FISHERIES DEPARTMENT**			**196,000,000**	**194,972,000**	**202,000,000**
042501	Total- ADMINISTRATION			320,000,000	315,553,000	336,000,000

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
0425	Total-	Fishing			320,000,000	315,553,000	336,000,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			320,000,000	315,553,000	336,000,000
045	**Construction and Transport:**						
0453	**Water Transport:**						
045301	**PORT AND SHIPPPING :**						
KA3190	**DIRECTOR GENERAL PORTS & SHIPPING**						
045301- A01	**Employees Related Expenses**				**97,000,000**	**100,500,000**	**101,000,000**
045301- A011	Pay		78	76	41,549,000	41,549,000	41,868,000
045301- A011-1	Pay of Officers		(23)	(23)	(26,266,000)	(26,266,000)	(27,052,000)
045301- A011-2	Pay of Other Staff		(55)	(53)	(15,283,000)	(15,283,000)	(14,816,000)
045301- A012	Allowances				55,451,000	58,951,000	59,132,000
045301- A012-1	Regular Allowances				(49,201,000)	(51,201,000)	(52,345,000)
045301- A012-2	Other Allowances (Excluding TA)				(6,250,000)	(7,750,000)	(6,787,000)
045301- A03	**Operating Expenses**				**64,364,000**	**59,690,000**	**66,657,000**
045301- A032	Communications				2,608,000	2,396,000	3,108,000
045301- A033	Utilities				10,300,000	6,370,000	8,300,000
045301- A034	Occupancy Costs				40,250,000	39,041,000	45,000,000
045301- A038	Travel & Transportation				6,200,000	7,285,000	5,100,000
045301- A039	General				5,006,000	4,598,000	5,149,000
045301- A04	**Employees Retirement Benefits**				**1,593,000**	**1,530,000**	**1,100,000**
045301- A041	Pension				1,593,000	1,530,000	1,100,000
045301- A09	**Physical Assets**				**2,423,000**	**2,226,000**	**2,423,000**
045301- A092	Computer Equipment				1,423,000	1,308,000	1,423,000
045301- A096	Purchase of Plant and Machinery				500,000	459,000	500,000
045301- A097	Purchase of Furniture and Fixture				500,000	459,000	500,000
045301- A13	**Repairs and Maintenance**				**1,620,000**	**1,487,000**	**1,820,000**
045301- A131	Machinery and Equipment				700,000	643,000	700,000
045301- A132	Furniture and Fixture				400,000	367,000	400,000
045301- A137	Computer Equipment				520,000	477,000	720,000
Total-	**DIRECTOR GENERAL PORTS & SHIPPING**				**167,000,000**	**165,433,000**	**173,000,000**
KA3192	**MERCANTILE MARINE DEPARTMENT (MAIN)**						
045301- A01	**Employees Related Expenses**				**60,000,000**	**61,950,000**	**62,000,000**

NO. 074.- FC21M27 MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
045301- A011	Pay	79	79	33,105,000	33,105,000	30,263,000
045301- A011-1	Pay of Officers	(58)	(11)	(16,186,000)	(16,186,000)	(13,256,000)
045301- A011-2	Pay of Other Staff	(21)	(68)	(16,919,000)	(16,919,000)	(17,007,000)
045301- A012	Allowances			26,895,000	28,845,000	31,737,000
045301- A012-1	Regular Allowances			(24,940,000)	(26,890,000)	(29,597,000)
045301- A012-2	Other Allowances (Excluding TA)			(1,955,000)	(1,955,000)	(2,140,000)
045301- A03	**Operating Expenses**			**22,135,000**	**21,073,000**	**18,225,000**
045301- A032	Communications			555,000	507,000	1,205,000
045301- A033	Utilities			2,700,000	2,482,000	2,000,000
045301- A034	Occupancy Costs			10,020,000	9,872,000	8,050,000
045301- A038	Travel & Transportation			2,510,000	2,379,000	2,010,000
045301- A039	General			6,350,000	5,833,000	4,960,000
045301- A04	**Employees Retirement Benefits**			**1,100,000**	**1,041,000**	**1,700,000**
045301- A041	Pension			1,100,000	1,041,000	1,700,000
045301- A05	**Grants, Subsidies and Write off Loans**			**905,000**	**862,000**	**2,000,000**
045301- A052	Grants Domestic			905,000	862,000	2,000,000
045301- A09	**Physical Assets**			**5,650,000**	**5,192,000**	**10,300,000**
045301- A092	Computer Equipment			300,000	275,000	100,000
045301- A095	Purchase of Transport			5,000,000	4,597,000	10,000,000
045301- A096	Purchase of Plant and Machinery			300,000	275,000	100,000
045301- A097	Purchase of Furniture and Fixture			50,000	45,000	100,000
045301- A13	**Repairs and Maintenance**			**2,210,000**	**2,028,000**	**1,775,000**
045301- A130	Transport			500,000	459,000	500,000
045301- A131	Machinery and Equipment			250,000	229,000	300,000
045301- A132	Furniture and Fixture			100,000	91,000	300,000
045301- A133	Buildings and Structure			1,000,000	919,000	165,000
045301- A137	Computer Equipment			360,000	330,000	510,000
Total-	**MERCANTILE MARINE DEPARTMENT (MAIN)**			**92,000,000**	**92,146,000**	**96,000,000**
KA4023 GOVERNMENT SHIPPING OFFICE						
045301- A01	**Employees Related Expenses**			**6,875,000**	**8,297,000**	**8,307,000**
045301- A011	Pay	21	27	2,213,000	3,314,000	3,115,000
045301- A011-1	Pay of Officers	(3)	(3)			(1,000)

NO. 074.- FC21M27 MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045301- A011-2	Pay of Other Staff	(18)	(24)	(2,213,000)	(3,314,000)	(3,114,000)
045301- A012	Allowances			4,662,000	4,983,000	5,192,000
045301- A012-1	Regular Allowances			(3,362,000)	(4,418,000)	(3,903,000)
045301- A012-2	Other Allowances (Excluding TA)			(1,300,000)	(565,000)	(1,289,000)
045301- A03	**Operating Expenses**			**15,170,000**	**13,870,000**	**14,570,000**
045301- A032	Communications			1,550,000	1,479,000	1,550,000
045301- A033	Utilities			2,000,000	1,838,000	1,400,000
045301- A034	Occupancy Costs			2,020,000	3,159,000	3,520,000
045301- A038	Travel & Transportation			1,100,000	540,000	1,100,000
045301- A039	General			8,500,000	6,854,000	7,000,000
045301- A04	**Employees Retirement Benefits**			**791,000**	**785,000**	**500,000**
045301- A041	Pension			791,000	785,000	500,000
045301- A09	**Physical Assets**			**2,600,000**	**2,388,000**	**3,400,000**
045301- A092	Computer Equipment			600,000	550,000	700,000
045301- A096	Purchase of Plant and Machinery			1,000,000	919,000	2,200,000
045301- A097	Purchase of Furniture and Fixture			1,000,000	919,000	500,000
045301- A13	**Repairs and Maintenance**			**3,439,000**	**2,287,000**	**3,530,000**
045301- A130	Transport			600,000	551,000	200,000
045301- A131	Machinery and Equipment			539,000	495,000	800,000
045301- A132	Furniture and Fixture			500,000	459,000	500,000
045301- A133	Buildings and Structure			1,000,000	323,000	1,000,000
045301- A137	Computer Equipment			800,000	459,000	1,030,000
Total-	**GOVERNMENT SHIPPING OFFICE**			**28,875,000**	**27,627,000**	**30,307,000**
045301	Total- PORT AND SHIPPPING			287,875,000	285,206,000	299,307,000
0453	Total- Water Transport			287,875,000	285,206,000	299,307,000
045	Total- Construction and Transport			287,875,000	285,206,000	299,307,000
04	Total- Economic Affairs			607,875,000	600,759,000	635,307,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			**889,875,000**	**884,196,000**	**927,307,000**

NO. 074.- FC21M27 MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0453	**Water Transport:**					
045301	**PORT AND SHIPPPING :**					
GR0208	**MERCANTILE MARINE DEPARTMENT SUB OFFICE GAWADAR**					
045301- A01	**Employees Related Expenses**			**18,300,000**	**18,838,000**	**19,000,000**
045301- A011	Pay	19	19	10,400,000	10,400,000	8,400,000
045301- A011-1	Pay of Officers	(14)	(13)	(5,000,000)	(5,000,000)	(2,383,000)
045301- A011-2	Pay of Other Staff	(5)	(6)	(5,400,000)	(5,400,000)	(6,017,000)
045301- A012	Allowances			7,900,000	8,438,000	10,600,000
045301- A012-1	Regular Allowances			(7,370,000)	(7,908,000)	(9,870,000)
045301- A012-2	Other Allowances (Excluding TA)			(530,000)	(530,000)	(730,000)
045301- A03	**Operating Expenses**			**1,335,000**	**1,259,000**	**1,580,000**
045301- A032	Communications			80,000	72,000	80,000
045301- A033	Utilities			100,000	91,000	170,000
045301- A034	Occupancy Costs			505,000	490,000	610,000
045301- A038	Travel & Transportation			350,000	332,000	400,000
045301- A039	General			300,000	274,000	320,000
045301- A04	**Employees Retirement Benefits**			**20,000**	**18,000**	**20,000**
045301- A041	Pension			20,000	18,000	20,000
045301- A05	**Grants, Subsidies and Write off Loans**			**20,000**	**18,000**	**200,000**
045301- A052	Grants Domestic			20,000	18,000	200,000
045301- A09	**Physical Assets**			**275,000**	**250,000**	**30,000**
045301- A092	Computer Equipment			75,000	68,000	10,000
045301- A096	Purchase of Plant and Machinery			100,000	91,000	10,000
045301- A097	Purchase of Furniture and Fixture			100,000	91,000	10,000
045301- A13	**Repairs and Maintenance**			**850,000**	**778,000**	**1,170,000**
045301- A130	Transport			250,000	229,000	350,000
045301- A131	Machinery and Equipment			200,000	183,000	250,000
045301- A132	Furniture and Fixture			200,000	183,000	200,000
045301- A137	Computer Equipment			200,000	183,000	370,000
Total-	**MERCANTILE MARINE DEPARTMENT SUB OFFICE GAWADAR**			**20,800,000**	**21,161,000**	**22,000,000**

NO. 074.- FC21M27 MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
045301	Total-	PORT AND SHIPPPING			20,800,000	21,161,000	22,000,000
0453	Total-	Water Transport			20,800,000	21,161,000	22,000,000
045	Total-	Construction and Transport			20,800,000	21,161,000	22,000,000
046		**Communications:**					
0461		**Communications:**					
046101		**ADMINISTRATION :**					
GR0132		**PAK CHINA TECHNICAL AND VOCATIONAL INSTITUTE GWADAR (AUTONOMOUS)**					
046101- A03		**Operating Expenses**			**102,000,000**	**93,789,000**	**120,000,000**
046101- A039		General			102,000,000	93,789,000	120,000,000
	Total-	**PAK CHINA TECHNICAL AND VOCATIONAL INSTITUTE GWADAR (AUTONOMOUS)**			**102,000,000**	**93,789,000**	**120,000,000**
GR0209		**GWADAR PORT AUTHORITY (AUTONOMOUS)**					
046101- A01		**Employees Related Expenses**			**302,000,000**	**316,469,000**	**317,000,000**
046101- A011		Pay			148,326,000	148,326,000	147,676,000
046101- A011-1		Pay of Officers			(65,452,000)	(65,452,000)	(66,016,000)
046101- A011-2		Pay of Other Staff			(82,874,000)	(82,874,000)	(81,660,000)
046101- A012		Allowances			153,674,000	168,143,000	169,324,000
046101- A012-1		Regular Allowances			(128,674,000)	(143,143,000)	(142,524,000)
046101- A012-2		Other Allowances (Excluding TA)			(25,000,000)	(25,000,000)	(26,800,000)
046101- A03		**Operating Expenses**			**383,481,000**	**352,610,000**	**390,000,000**
046101- A039		General			383,481,000	352,610,000	390,000,000
	Total-	**GWADAR PORT AUTHORITY (AUTONOMOUS)**			**685,481,000**	**669,079,000**	**707,000,000**
046101	Total-	ADMINISTRATION			787,481,000	762,868,000	827,000,000
0461	Total-	Communications			787,481,000	762,868,000	827,000,000
046	Total-	Communications			787,481,000	762,868,000	827,000,000
04	Total-	Economic Affairs			808,281,000	784,029,000	849,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**808,281,000**	**784,029,000**	**849,000,000**

NO. 074.- FC21M27 MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0453	**Water Transport:**					
045301	**PORT AND SHIPPPING :**					
HQ2230	**MARITIME COORDINATOR LONDON**					
045301- A01	**Employees Related Expenses**			**32,000,000**	**32,000,000**	**32,000,000**
045301- A011	Pay	1	1	2,500,000	2,500,000	8,000,000
045301- A011-1	Pay of Officers	(1)	(1)	(2,500,000)	(2,500,000)	(8,000,000)
045301- A012	Allowances			29,500,000	29,500,000	24,000,000
045301- A012-1	Regular Allowances			(29,500,000)	(29,500,000)	(24,000,000)
045301- A03	**Operating Expenses**				**9,600,000**	
045301- A039	General				9,600,000	
Total-	**MARITIME COORDINATOR LONDON**			**32,000,000**	**41,600,000**	**32,000,000**
045301	Total- PORT AND SHIPPPING			32,000,000	41,600,000	32,000,000
0453	Total- Water Transport			32,000,000	41,600,000	32,000,000
045	Total- Construction and Transport			32,000,000	41,600,000	32,000,000
04	Total- Economic Affairs			32,000,000	41,600,000	32,000,000
Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**			**32,000,000**	**41,600,000**	**32,000,000**
TOTAL - DEMAND				**2,245,858,000**	**2,168,027,000**	**2,343,775,000**

SECTION XXII

NATIONAL ASSEMBLY AND THE SENATE

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the National Assembly and The Senate.		
Current Expenditure on Revenue Account		
75	**National Assembly**	**17,004,680**
76	**The Senate**	**9,670,109**
	Total :	**26,674,789**

NO. 075.- NATIONAL ASSEMBLY **DEMANDS FOR GRANTS**

DEMAND NO. 075
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL ASSEMBLY.**

Total	**Rs.**	**17,004,680,000**
(Charged)	Rs.	7,968,915,000
(Voted)	Rs.	9,035,765,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	16,290,125,000	15,817,980,000	17,004,680,000
	Total	**16,290,125,000**	**15,817,980,000**	**17,004,680,000**
	(Charged)	6,852,250,000	6,731,715,000	7,968,915,000
	(Voted)	9,437,875,000	9,086,265,000	9,035,765,000
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**9,346,986,000**	**9,562,986,000**	**9,246,383,000**
	(Charged)	5,095,491,000	5,095,491,000	5,015,130,000
	(Voted)	4,251,495,000	4,467,495,000	4,231,253,000
A011	Pay	3,382,052,000	3,379,522,000	3,241,162,000
	(Charged)	902,280,000	899,750,000	851,221,000
	(Voted)	2,479,772,000	2,479,772,000	2,389,941,000
A011-1	Pay of Officers	(2,994,375,000)	(2,991,845,000)	(2,879,699,000)
	(Charged)	563,594,000	561,064,000	536,915,000
	(Voted)	2,430,781,000	2,430,781,000	2,342,784,000
A011-2	Pay of Other Staff	(387,677,000)	(387,677,000)	(361,463,000)
	(Charged)	338,686,000	338,686,000	314,306,000
	(Voted)	48,991,000	48,991,000	47,157,000
A012	Allowances	5,964,934,000	6,183,464,000	6,005,221,000
	(Charged)	4,193,211,000	4,195,741,000	4,163,909,000
	(Voted)	1,771,723,000	1,987,723,000	1,841,312,000
A012-1	Regular Allowances	(4,013,041,000)	(4,231,571,000)	(4,161,008,000)

	(Charged)	2,686,348,000	2,688,878,000	2,764,046,000
	(Voted)	1,326,693,000	1,542,693,000	1,396,962,000
A012-2	Other Allowances (Excluding TA)	(1,951,893,000)	(1,951,893,000)	(1,844,213,000)
	(Charged)	1,506,863,000	1,506,863,000	1,399,863,000
	(Voted)	445,030,000	445,030,000	444,350,000
A02	**Project Pre-Investment Analysis**	**2,500,000**	**2,500,000**	**2,500,000**
	(Charged)	500,000	500,000	500,000
	(Voted)	2,000,000	2,000,000	2,000,000
A03	**Operating Expenses**	**5,137,285,000**	**4,921,507,000**	**5,459,550,000**
	(Charged)	1,335,679,000	1,304,373,000	1,596,225,000
	(Voted)	3,801,606,000	3,617,134,000	3,863,325,000
A04	**Employees Retirement Benefits**	**69,200,000**	**69,200,000**	**79,700,000**
	(Charged)	46,000,000	46,000,000	53,000,000
	(Voted)	23,200,000	23,200,000	26,700,000
A05	**Grants, Subsidies and Write off Loans**	**380,592,000**	**445,430,000**	**607,380,000**
	(Charged)	25,100,000	69,400,000	83,600,000
	(Voted)	355,492,000	376,030,000	523,780,000
A09	**Physical Assets**	**938,700,000**	**522,033,000**	**1,428,200,000**
	(Charged)	290,500,000	156,971,000	1,153,500,000
	(Voted)	648,200,000	365,062,000	274,700,000
A13	**Repairs and Maintenance**	**414,862,000**	**294,324,000**	**180,967,000**
	(Charged)	58,980,000	58,980,000	66,960,000
	(Voted)	355,882,000	235,344,000	114,007,000
	Total	**16,290,125,000**	**15,817,980,000**	**17,004,680,000**
	(Charged)	6,852,250,000	6,731,715,000	7,968,915,000
	(Voted)	9,437,875,000	9,086,265,000	9,035,765,000

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011101	**Parliamentary/legislative Affairs :**					
IB1844	**NATIONAL ASSEMBLY STRATEGIC PLAN (OTC)**					
011101- A01	**Employees Related Expenses**			**50,000,000**	**50,000,000**	**41,400,000**
011101- A011	Pay	10	10	40,400,000	40,400,000	30,400,000
011101- A011-1	Pay of Officers	(10)	(10)	(40,400,000)	(40,400,000)	(30,400,000)
011101- A012	Allowances			9,600,000	9,600,000	11,000,000
011101- A012-2	Other Allowances (Excluding TA)			(9,600,000)	(9,600,000)	(11,000,000)
011101- A02	**Project Pre-Investment Analysis**			**2,000,000**	**2,000,000**	**2,000,000**
011101- A022	Research Survey & Exploratory Oper			2,000,000	2,000,000	2,000,000
011101- A03	**Operating Expenses**			**602,720,000**	**602,720,000**	**580,995,000**
011101- A032	Communications			200,000	200,000	
011101- A039	General			602,520,000	602,520,000	580,995,000
011101- A09	**Physical Assets**			**321,500,000**	**16,306,000**	**203,000,000**
011101- A092	Computer Equipment			313,000,000	7,806,000	203,000,000
011101- A096	Purchase of Plant and Machinery			8,000,000	8,000,000	
011101- A097	Purchase of Furniture and Fixture			500,000	500,000	
011101- A13	**Repairs and Maintenance**			**100,000,000**		
011101- A133	Buildings and Structure			100,000,000		
Total-	**NATIONAL ASSEMBLY STRATEGIC PLAN (OTC)**			**1,076,220,000**	**671,026,000**	**827,395,000**
IB9277	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL ASSEMBLY-VOTED)**					
011101- A01	**Employees Related Expenses**			**134,165,000**	**134,165,000**	**153,165,000**
011101- A012	Allowances			134,165,000	134,165,000	153,165,000
011101- A012-1	Regular Allowances			(134,165,000)	(134,165,000)	(153,165,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL ASSEMBLY-VOTED)**			**134,165,000**	**134,165,000**	**153,165,000**
IB9308	**REPAIR AND MAINTENANCE CELL (OTC)**					
011101- A03	**Operating Expenses**			**150,000,000**	**150,000,000**	**150,000,000**
011101- A039	General			150,000,000	150,000,000	150,000,000

NO. 075.- FC21N03 NATIONAL ASSEMBLY **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A13	**Repairs and Maintenance**			**213,324,000**	**192,786,000**	**66,449,000**
011101- A133	Buildings and Structure			213,324,000	192,786,000	66,449,000
Total-	**REPAIR AND MAINTENANCE CELL (OTC)**			**363,324,000**	**342,786,000**	**216,449,000**
IB9310 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL ASSEMBLY- CHARGED)						
011101- A01	**Employees Related Expenses**			**97,409,000**	**97,409,000**	**181,539,000**
	(Charged)			97,409,000	97,409,000	181,539,000
011101- A012	Allowances			97,409,000	97,409,000	181,539,000
	(Charged)			97,409,000	97,409,000	181,539,000
011101- A012-1	Regular Allowances			(97,409,000)	(97,409,000)	(181,539,000)
	(Charged)			97,409,000	97,409,000	181,539,000
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL ASSEMBLY-CHARGED)**			**97,409,000**	**97,409,000**	**181,539,000**
ID1937 SECRETARIAT						
011101- A01	**Employees Related Expenses**			**4,676,902,000**	**4,674,372,000**	**4,512,411,000**
	(Charged)			4,676,902,000	4,674,372,000	4,512,411,000
011101- A011	Pay	1169	1117	805,345,000	802,815,000	768,295,000
	(Charged)			805,345,000	802,815,000	768,295,000
011101- A011-1	Pay of Officers	(407)	(399)	(497,183,000)	(494,653,000)	(482,504,000)
	(Charged)			497,183,000	494,653,000	482,504,000
011101- A011-2	Pay of Other Staff	(762)	(718)	(308,162,000)	(308,162,000)	(285,791,000)
	(Charged)			308,162,000	308,162,000	285,791,000
011101- A012	Allowances			3,871,557,000	3,871,557,000	3,744,116,000
	(Charged)			3,871,557,000	3,871,557,000	3,744,116,000
011101- A012-1	Regular Allowances			(2,445,027,000)	(2,445,027,000)	(2,426,086,000)
	(Charged)			2,445,027,000	2,445,027,000	2,426,086,000
011101- A012-2	Other Allowances (Excluding TA)			(1,426,530,000)	(1,426,530,000)	(1,318,030,000)
	(Charged)			1,426,530,000	1,426,530,000	1,318,030,000
011101- A02	**Project Pre-Investment Analysis**			**500,000**	**500,000**	**500,000**
	(Charged)			500,000	500,000	500,000
011101- A022	Research Survey & Exploratory Oper			500,000	500,000	500,000
	(Charged)			500,000	500,000	500,000

NO. 075.- FC21N03 NATIONAL ASSEMBLY **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A03	**Operating Expenses**			**1,283,379,000**	**1,252,905,000**	**1,543,925,000**
	(Charged)			1,283,379,000	1,252,905,000	1,543,925,000
011101- A031	Fees			1,500,000	1,500,000	1,499,000
	(Charged)			1,500,000	1,500,000	1,499,000
011101- A032	Communications			70,200,000	70,200,000	80,600,000
	(Charged)			70,200,000	70,200,000	80,600,000
011101- A033	Utilities			11,700,000	11,700,000	11,700,000
	(Charged)			11,700,000	11,700,000	11,700,000
011101- A034	Occupancy Costs			193,300,000	253,300,000	374,020,000
	(Charged)			193,300,000	253,300,000	374,020,000
011101- A036	Motor Vehicles			2,000,000	2,000,000	2,000,000
	(Charged)			2,000,000	2,000,000	2,000,000
011101- A038	Travel & Transportation			79,770,000	73,804,000	82,770,000
	(Charged)			79,770,000	73,804,000	82,770,000
011101- A039	General			924,909,000	840,401,000	991,336,000
	(Charged)			924,909,000	840,401,000	991,336,000
011101- A04	**Employees Retirement Benefits**			**46,000,000**	**46,000,000**	**53,000,000**
	(Charged)			46,000,000	46,000,000	53,000,000
011101- A041	Pension			46,000,000	46,000,000	53,000,000
	(Charged)			46,000,000	46,000,000	53,000,000
011101- A05	**Grants, Subsidies and Write off Loans**			**25,100,000**	**69,400,000**	**83,600,000**
	(Charged)			25,100,000	69,400,000	83,600,000
011101- A052	Grants Domestic			25,100,000	69,400,000	83,600,000
	(Charged)			25,100,000	69,400,000	83,600,000
011101- A09	**Physical Assets**			**290,500,000**	**156,971,000**	**1,153,500,000**
	(Charged)			290,500,000	156,971,000	1,153,500,000
011101- A092	Computer Equipment			178,500,000	108,971,000	1,041,500,000
	(Charged)			178,500,000	108,971,000	1,041,500,000
011101- A095	Purchase of Transport			100,000,000	40,000,000	100,000,000
	(Charged)			100,000,000	40,000,000	100,000,000
011101- A096	Purchase of Plant and Machinery			8,000,000	8,000,000	8,000,000
	(Charged)			8,000,000	8,000,000	8,000,000
011101- A097	Purchase of Furniture and Fixture			4,000,000		4,000,000

NO. 075.- FC21N03 NATIONAL ASSEMBLY **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
	(Charged)			4,000,000		4,000,000
011101- A13	**Repairs and Maintenance**			**38,980,000**	**38,980,000**	**46,960,000**
	(Charged)			38,980,000	38,980,000	46,960,000
011101- A130	Transport			10,000,000	10,000,000	13,000,000
	(Charged)			10,000,000	10,000,000	13,000,000
011101- A131	Machinery and Equipment			7,000,000	7,000,000	7,000,000
	(Charged)			7,000,000	7,000,000	7,000,000
011101- A132	Furniture and Fixture			480,000	480,000	960,000
	(Charged)			480,000	480,000	960,000
011101- A137	Computer Equipment			21,500,000	21,500,000	26,000,000
	(Charged)			21,500,000	21,500,000	26,000,000
Total-	**SECRETARIAT**			**6,361,361,000**	**6,239,128,000**	**7,393,896,000**
ID1938 MEMBERS OF NATIONAL ASSEMBLY						
011101- A01	**Employees Related Expenses**			**2,585,000,000**	**2,801,000,000**	**2,806,000,000**
011101- A011	Pay	300	300	2,160,000,000	2,160,000,000	2,160,000,000
011101- A011-1	Pay of Officers	(300)	(300)	(2,160,000,000)	(2,160,000,000)	(2,160,000,000)
011101- A012	Allowances			425,000,000	641,000,000	646,000,000
011101- A012-1	Regular Allowances			(378,000,000)	(594,000,000)	(594,000,000)
011101- A012-2	Other Allowances (Excluding TA)			(47,000,000)	(47,000,000)	(52,000,000)
011101- A03	**Operating Expenses**			**2,500,200,000**	**2,284,200,000**	**2,550,030,000**
011101- A032	Communications			200,000	200,000	30,000
011101- A038	Travel & Transportation			2,500,000,000	2,284,000,000	2,550,000,000
Total-	**MEMBERS OF NATIONAL ASSEMBLY**			**5,085,200,000**	**5,085,200,000**	**5,356,030,000**
ID1941 SPEAKER DEPUTY SPEAKER AND THEIR STAFF.						
011101- A01	**Employees Related Expenses**			**321,180,000**	**323,710,000**	**321,180,000**
	(Charged)			321,180,000	323,710,000	321,180,000
011101- A011	Pay	69	68	96,935,000	96,935,000	82,926,000
	(Charged)			96,935,000	96,935,000	82,926,000
011101- A011-1	Pay of Officers	(10)	(9)	(66,411,000)	(66,411,000)	(54,411,000)
	(Charged)			66,411,000	66,411,000	54,411,000
011101- A011-2	Pay of Other Staff	(59)	(59)	(30,524,000)	(30,524,000)	(28,515,000)
	(Charged)			30,524,000	30,524,000	28,515,000
011101- A012	Allowances			224,245,000	226,775,000	238,254,000

NO. 075.- FC21N03 NATIONAL ASSEMBLY **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
	(Charged)			224,245,000	226,775,000	238,254,000
011101- A012-1	Regular Allowances			(143,912,000)	(146,442,000)	(156,421,000)
	(Charged)			143,912,000	146,442,000	156,421,000
011101- A012-2	Other Allowances (Excluding TA)			(80,333,000)	(80,333,000)	(81,833,000)
	(Charged)			80,333,000	80,333,000	81,833,000
011101- A03	**Operating Expenses**			**52,300,000**	**51,468,000**	**52,300,000**
	(Charged)			52,300,000	51,468,000	52,300,000
011101- A032	Communications			3,000,000	3,000,000	3,000,000
	(Charged)			3,000,000	3,000,000	3,000,000
011101- A038	Travel & Transportation			48,000,000	47,168,000	48,000,000
	(Charged)			48,000,000	47,168,000	48,000,000
011101- A039	General			1,300,000	1,300,000	1,300,000
	(Charged)			1,300,000	1,300,000	1,300,000
011101- A13	**Repairs and Maintenance**			**20,000,000**	**20,000,000**	**20,000,000**
	(Charged)			20,000,000	20,000,000	20,000,000
011101- A130	Transport			20,000,000	20,000,000	20,000,000
	(Charged)			20,000,000	20,000,000	20,000,000
Total-	**SPEAKER DEPUTY SPEAKER AND THEIR STAFF.**			**393,480,000**	**395,178,000**	**393,480,000**
ID1942	**LEADER OF THE OPPOSITION.**					
011101- A01	**Employees Related Expenses**			**66,728,000**	**66,728,000**	**66,728,000**
011101- A011	Pay	8	7	16,964,000	16,964,000	17,047,000
011101- A011-1	Pay of Officers	(4)	(3)	(15,196,000)	(15,196,000)	(15,279,000)
011101- A011-2	Pay of Other Staff	(4)	(4)	(1,768,000)	(1,768,000)	(1,768,000)
011101- A012	Allowances			49,764,000	49,764,000	49,681,000
011101- A012-1	Regular Allowances			(36,414,000)	(36,414,000)	(35,931,000)
011101- A012-2	Other Allowances (Excluding TA)			(13,350,000)	(13,350,000)	(13,750,000)
011101- A03	**Operating Expenses**			**14,400,000**	**14,320,000**	**14,400,000**
011101- A032	Communications			1,000,000	1,000,000	1,000,000
011101- A038	Travel & Transportation			12,200,000	12,120,000	12,200,000
011101- A039	General			1,200,000	1,200,000	1,200,000
011101- A09	**Physical Assets**			**200,000**	**200,000**	**200,000**
011101- A097	Purchase of Furniture and Fixture			200,000	200,000	200,000

NO. 075.- FC21N03 NATIONAL ASSEMBLY **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A13	**Repairs and Maintenance**			**2,150,000**	**2,150,000**	**2,150,000**
011101- A130	Transport			2,000,000	2,000,000	2,000,000
011101- A131	Machinery and Equipment			150,000	150,000	150,000
Total-	**LEADER OF THE OPPOSITION.**			**83,478,000**	**83,398,000**	**83,478,000**
ID1943	**KASHMIR COMMITTEE**					
011101- A01	**Employees Related Expenses**			**167,171,000**	**167,171,000**	**171,466,000**
011101- A011	Pay	38	37	28,785,000	28,785,000	29,357,000
011101- A011-1	Pay of Officers	(16)	(15)	(18,240,000)	(18,240,000)	(18,370,000)
011101- A011-2	Pay of Other Staff	(22)	(22)	(10,545,000)	(10,545,000)	(10,987,000)
011101- A012	Allowances			138,386,000	138,386,000	142,109,000
011101- A012-1	Regular Allowances			(91,306,000)	(91,306,000)	(94,509,000)
011101- A012-2	Other Allowances (Excluding TA)			(47,080,000)	(47,080,000)	(47,600,000)
011101- A03	**Operating Expenses**			**32,505,000**	**32,281,000**	**27,305,000**
011101- A032	Communications			1,005,000	1,005,000	1,005,000
011101- A038	Travel & Transportation			4,500,000	4,276,000	4,500,000
011101- A039	General			27,000,000	27,000,000	21,800,000
011101- A04	**Employees Retirement Benefits**			**700,000**	**700,000**	**700,000**
011101- A041	Pension			700,000	700,000	700,000
011101- A13	**Repairs and Maintenance**			**1,650,000**	**1,650,000**	**1,650,000**
011101- A130	Transport			1,500,000	1,500,000	1,500,000
011101- A131	Machinery and Equipment			150,000	150,000	150,000
Total-	**KASHMIR COMMITTEE**			**202,026,000**	**201,802,000**	**201,121,000**
ID1944	**CHAIRMEN STANDING COMMITTEES**					
011101- A01	**Employees Related Expenses**			**1,248,431,000**	**1,248,431,000**	**992,494,000**
011101- A011	Pay	188	188	233,623,000	233,623,000	153,137,000
011101- A011-1	Pay of Officers	(82)	(82)	(196,945,000)	(196,945,000)	(118,735,000)
011101- A011-2	Pay of Other Staff	(106)	(106)	(36,678,000)	(36,678,000)	(34,402,000)
011101- A012	Allowances			1,014,808,000	1,014,808,000	839,357,000
011101- A012-1	Regular Allowances			(686,808,000)	(686,808,000)	(519,357,000)
011101- A012-2	Other Allowances (Excluding TA)			(328,000,000)	(328,000,000)	(320,000,000)
011101- A03	**Operating Expenses**			**501,781,000**	**533,613,000**	**540,595,000**
011101- A031	Fees			3,000,000	3,000,000	3,000,000
011101- A032	Communications			17,931,000	17,931,000	16,431,000

NO. 075.- FC21N03 NATIONAL ASSEMBLY **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A033	Utilities			16,000,000	16,000,000	23,500,000
011101- A034	Occupancy Costs			63,800,000	78,812,000	80,000,000
011101- A036	Motor Vehicles			6,000,000	6,000,000	2,000,000
011101- A038	Travel & Transportation			62,000,000	58,620,000	62,000,000
011101- A039	General			333,050,000	353,250,000	353,664,000
011101- A04	**Employees Retirement Benefits**			**22,500,000**	**22,500,000**	**26,000,000**
011101- A041	Pension			22,500,000	22,500,000	26,000,000
011101- A05	**Grants, Subsidies and Write off Loans**			**13,200,000**	**13,200,000**	**14,800,000**
011101- A052	Grants Domestic			13,200,000	13,200,000	14,800,000
011101- A09	**Physical Assets**			**326,500,000**	**348,556,000**	**71,500,000**
011101- A092	Computer Equipment			20,000,000	42,056,000	15,000,000
011101- A095	Purchase of Transport			300,000,000	300,000,000	50,000,000
011101- A096	Purchase of Plant and Machinery			5,000,000	5,000,000	5,000,000
011101- A097	Purchase of Furniture and Fixture			1,500,000	1,500,000	1,500,000
011101- A13	**Repairs and Maintenance**			**38,758,000**	**38,758,000**	**43,758,000**
011101- A130	Transport			20,000,000	20,000,000	20,000,000
011101- A131	Machinery and Equipment			6,500,000	6,500,000	6,500,000
011101- A137	Computer Equipment			12,258,000	12,258,000	17,258,000
Total-	**CHAIRMEN STANDING COMMITTEES**			**2,151,170,000**	**2,205,058,000**	**1,689,147,000**
ID4693	**PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC) (AUTONOMOUS)**					
011101- A05	**Grants, Subsidies and Write off Loans**			**342,292,000**	**362,830,000**	**508,980,000**
011101- A052	Grants Domestic			342,292,000	362,830,000	508,980,000
Total-	**PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC) (AUTONOMOUS)**			**342,292,000**	**362,830,000**	**508,980,000**
011101	Total- Parliamentary/legislative Affairs			16,290,125,000	15,817,980,000	17,004,680,000
0111	Total- Executive and Legislative Organs			16,290,125,000	15,817,980,000	17,004,680,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			16,290,125,000	15,817,980,000	17,004,680,000
01	Total- General Public Service			16,290,125,000	15,817,980,000	17,004,680,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**16,290,125,000**	**15,817,980,000**	**17,004,680,000**
	(Charged)			6,852,250,000	6,731,715,000	7,968,915,000
	(Voted)			9,437,875,000	9,086,265,000	9,035,765,000
	TOTAL - DEMAND			**16,290,125,000**	**15,817,980,000**	**17,004,680,000**
	(Charged)			6,852,250,000	6,731,715,000	7,968,915,000
	(Voted)			9,437,875,000	9,086,265,000	9,035,765,000

DEMAND NO. 076
(FC21T04 / FC24T04)
THE SENATE

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **THE SENATE.**

Total	**Rs.**	**9,670,109,000**
(Charged)	Rs.	6,452,907,000
(Voted)	Rs.	3,217,202,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	9,054,680,000	8,788,829,000	9,670,109,000
	Total	**9,054,680,000**	**8,788,829,000**	**9,670,109,000**
	(Charged)	6,174,623,000	6,018,583,000	6,452,907,000
	(Voted)	2,880,057,000	2,770,246,000	3,217,202,000
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**5,684,656,000**	**5,630,456,000**	**6,232,116,000**
	(Charged)	4,144,585,000	4,069,692,000	4,525,345,000
	(Voted)	1,540,071,000	1,560,764,000	1,706,771,000
A011	Pay	1,653,720,000	1,585,931,000	1,704,657,000
	(Charged)	834,043,000	802,829,000	867,580,000
	(Voted)	819,677,000	783,102,000	837,077,000
A011-1	Pay of Officers	(1,305,734,000)	(1,258,443,000)	(1,332,959,000)
	(Charged)	518,823,000	503,699,000	531,548,000
	(Voted)	786,911,000	754,744,000	801,411,000
A011-2	Pay of Other Staff	(347,986,000)	(327,488,000)	(371,698,000)
	(Charged)	315,220,000	299,130,000	336,032,000
	(Voted)	32,766,000	28,358,000	35,666,000
A012	Allowances	4,030,936,000	4,044,525,000	4,527,459,000
	(Charged)	3,310,542,000	3,266,863,000	3,657,765,000
	(Voted)	720,394,000	777,662,000	869,694,000
A012-1	Regular Allowances	(2,610,740,000)	(2,571,111,000)	(2,909,201,000)

	(Charged)	2,115,503,000	2,026,620,000	2,296,455,000
	(Voted)	495,237,000	544,491,000	612,746,000
A012-2	Other Allowances (Excluding TA)	(1,420,196,000)	(1,473,414,000)	(1,618,258,000)
	(Charged)	1,195,039,000	1,240,243,000	1,361,310,000
	(Voted)	225,157,000	233,171,000	256,948,000
A03	**Operating Expenses**	**2,067,851,000**	**1,993,677,000**	**2,221,341,000**
	(Charged)	1,123,231,000	1,129,561,000	1,106,757,000
	(Voted)	944,620,000	864,116,000	1,114,584,000
A04	**Employees Retirement Benefits**	**36,513,000**	**38,750,000**	**53,242,000**
	(Charged)	34,807,000	37,044,000	51,535,000
	(Voted)	1,706,000	1,706,000	1,707,000
A05	**Grants, Subsidies and Write off Loans**	**293,960,000**	**293,960,000**	**341,760,000**
	(Charged)	55,850,000	55,850,000	76,670,000
	(Voted)	238,110,000	238,110,000	265,090,000
A06	**Transfers**	**23,550,000**	**29,550,000**	**29,700,000**
	(Charged)	20,350,000	26,350,000	26,500,000
	(Voted)	3,200,000	3,200,000	3,200,000
A09	**Physical Assets**	**806,850,000**	**612,136,000**	**691,950,000**
	(Charged)	677,500,000	537,786,000	588,600,000
	(Voted)	129,350,000	74,350,000	103,350,000
A13	**Repairs and Maintenance**	**141,300,000**	**190,300,000**	**100,000,000**
	(Charged)	118,300,000	162,300,000	77,500,000
	(Voted)	23,000,000	28,000,000	22,500,000
	Total	**9,054,680,000**	**8,788,829,000**	**9,670,109,000**
	(Charged)	6,174,623,000	6,018,583,000	6,452,907,000
	(Voted)	2,880,057,000	2,770,246,000	3,217,202,000

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011101	**Parliamentary/legislative Affairs :**					
IB9278	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (THE SENATE- VOTED)**					
011101- A01	**Employees Related Expenses**			**43,834,000**		**54,805,000**
011101- A012	Allowances			43,834,000		54,805,000
011101- A012-1	Regular Allowances			(43,834,000)		(54,805,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (THE SENATE- VOTED)**			**43,834,000**		**54,805,000**
IB9311	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (THE SENATE-CHARGED)**					
011101- A01	**Employees Related Expenses**			**93,977,000**		**145,309,000**
	(Charged)			93,977,000		145,309,000
011101- A012	Allowances			93,977,000		145,309,000
	(Charged)			93,977,000		145,309,000
011101- A012-1	Regular Allowances			(93,977,000)		(145,309,000)
	(Charged)			93,977,000		145,309,000
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (THE SENATE-CHARGED)**			**93,977,000**		**145,309,000**
ID1931	**SECRETARIAT**					
011101- A01	**Employees Related Expenses**			**3,894,644,000**	**3,911,900,000**	**4,202,970,000**
	(Charged)			3,894,644,000	3,911,900,000	4,202,970,000
011101- A011	Pay	1119	1136	784,075,000	757,632,000	812,673,000
	(Charged)			784,075,000	757,632,000	812,673,000
011101- A011-1	Pay of Officers	(317)	(325)	(476,849,000)	(466,489,000)	(485,434,000)
	(Charged)			476,849,000	466,489,000	485,434,000
011101- A011-2	Pay of Other Staff	(802)	(811)	(307,226,000)	(291,143,000)	(327,239,000)
	(Charged)			307,226,000	291,143,000	327,239,000
011101- A012	Allowances			3,110,569,000	3,154,268,000	3,390,297,000
	(Charged)			3,110,569,000	3,154,268,000	3,390,297,000
011101- A012-1	Regular Allowances			(1,945,274,000)	(1,942,047,000)	(2,063,024,000)
	(Charged)			1,945,274,000	1,942,047,000	2,063,024,000

NO. 076.- FC21T04 THE SENATE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A012-2	Other Allowances (Excluding TA)			(1,165,295,000)	(1,212,221,000)	(1,327,273,000)
	(Charged)			1,165,295,000	1,212,221,000	1,327,273,000
011101- A03	**Operating Expenses**			**1,101,731,000**	**1,110,061,000**	**1,083,507,000**
	(Charged)			1,101,731,000	1,110,061,000	1,083,507,000
011101- A032	Communications			22,100,000	22,100,000	22,600,000
	(Charged)			22,100,000	22,100,000	22,600,000
011101- A033	Utilities			8,800,000	8,800,000	9,300,000
	(Charged)			8,800,000	8,800,000	9,300,000
011101- A034	Occupancy Costs			250,800,000	280,800,000	300,800,000
	(Charged)			250,800,000	280,800,000	300,800,000
011101- A036	Motor Vehicles			7,000,000	8,370,000	1,350,000
	(Charged)			7,000,000	8,370,000	1,350,000
011101- A038	Travel & Transportation			376,952,000	359,557,000	378,178,000
	(Charged)			376,952,000	359,557,000	378,178,000
011101- A039	General			436,079,000	430,434,000	371,279,000
	(Charged)			436,079,000	430,434,000	371,279,000
011101- A04	**Employees Retirement Benefits**			**30,607,000**	**31,172,000**	**46,915,000**
	(Charged)			30,607,000	31,172,000	46,915,000
011101- A041	Pension			30,607,000	31,172,000	46,915,000
	(Charged)			30,607,000	31,172,000	46,915,000
011101- A05	**Grants, Subsidies and Write off Loans**			**55,850,000**	**55,850,000**	**76,670,000**
	(Charged)			55,850,000	55,850,000	76,670,000
011101- A052	Grants Domestic			55,850,000	55,850,000	76,670,000
	(Charged)			55,850,000	55,850,000	76,670,000
011101- A06	**Transfers**			**12,350,000**	**12,350,000**	**12,500,000**
	(Charged)			12,350,000	12,350,000	12,500,000
011101- A063	Entertainment & Gifts			12,350,000	12,350,000	12,500,000
	(Charged)			12,350,000	12,350,000	12,500,000
011101- A09	**Physical Assets**			**677,500,000**	**537,786,000**	**588,600,000**
	(Charged)			677,500,000	537,786,000	588,600,000
011101- A092	Computer Equipment			511,000,000	371,286,000	502,000,000
	(Charged)			511,000,000	371,286,000	502,000,000
011101- A095	Purchase of Transport			25,000,000	25,000,000	

NO. 076.- FC21T04 THE SENATE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
	(Charged)			25,000,000	25,000,000	
011101- A096	Purchase of Plant and Machinery			130,000,000	130,000,000	56,600,000
	(Charged)			130,000,000	130,000,000	56,600,000
011101- A097	Purchase of Furniture and Fixture			11,500,000	11,500,000	30,000,000
	(Charged)			11,500,000	11,500,000	30,000,000
011101- A13	**Repairs and Maintenance**			**118,300,000**	**162,300,000**	**77,500,000**
	(Charged)			118,300,000	162,300,000	77,500,000
011101- A130	Transport			21,000,000	21,000,000	21,000,000
	(Charged)			21,000,000	21,000,000	21,000,000
011101- A131	Machinery and Equipment			2,500,000	2,500,000	2,500,000
	(Charged)			2,500,000	2,500,000	2,500,000
011101- A132	Furniture and Fixture			1,800,000	1,800,000	1,000,000
	(Charged)			1,800,000	1,800,000	1,000,000
011101- A133	Buildings and Structure			90,000,000	134,000,000	50,000,000
	(Charged)			90,000,000	134,000,000	50,000,000
011101- A137	Computer Equipment			3,000,000	3,000,000	3,000,000
	(Charged)			3,000,000	3,000,000	3,000,000
Total-	**SECRETARIAT**			**5,890,982,000**	**5,821,419,000**	**6,088,662,000**
ID1932	**MEMBERS OF THE SENATE**					
011101- A01	**Employees Related Expenses**			**497,877,000**	**532,177,000**	**562,557,000**
011101- A011	Pay	96	96	403,317,000	400,317,000	417,717,000
011101- A011-1	Pay of Officers	(96)	(96)	(403,317,000)	(400,317,000)	(417,717,000)
011101- A012	Allowances			94,560,000	131,860,000	144,840,000
011101- A012-1	Regular Allowances			(70,560,000)	(104,860,000)	(114,840,000)
011101- A012-2	Other Allowances (Excluding TA)			(24,000,000)	(27,000,000)	(30,000,000)
011101- A03	**Operating Expenses**			**566,022,000**	**532,883,000**	**659,576,000**
011101- A032	Communications			1,070,000	1,070,000	1,120,000
011101- A038	Travel & Transportation			564,952,000	531,813,000	658,456,000
Total-	**MEMBERS OF THE SENATE**			**1,063,899,000**	**1,065,060,000**	**1,222,133,000**
ID1934	**CHAIRMAN AND DEPUTY CHAIRMAN THEIR PERSONAL STAFF**					
011101- A01	**Employees Related Expenses**			**155,964,000**	**157,792,000**	**177,066,000**
	(Charged)			155,964,000	157,792,000	177,066,000
011101- A011	Pay	47	47	49,968,000	45,197,000	54,907,000

NO. 076.- FC21T04 THE SENATE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
	(Charged)			49,968,000	45,197,000	54,907,000
011101- A011-1	Pay of Officers	(12)	(13)	(41,974,000)	(37,210,000)	(46,114,000)
	(Charged)			41,974,000	37,210,000	46,114,000
011101- A011-2	Pay of Other Staff	(35)	(34)	(7,994,000)	(7,987,000)	(8,793,000)
	(Charged)			7,994,000	7,987,000	8,793,000
011101- A012	Allowances			105,996,000	112,595,000	122,159,000
	(Charged)			105,996,000	112,595,000	122,159,000
011101- A012-1	Regular Allowances			(76,252,000)	(84,573,000)	(88,122,000)
	(Charged)			76,252,000	84,573,000	88,122,000
011101- A012-2	Other Allowances (Excluding TA)			(29,744,000)	(28,022,000)	(34,037,000)
	(Charged)			29,744,000	28,022,000	34,037,000
011101- A03	**Operating Expenses**			**21,500,000**	**19,500,000**	**23,250,000**
	(Charged)			21,500,000	19,500,000	23,250,000
011101- A032	Communications			2,500,000	2,500,000	2,500,000
	(Charged)			2,500,000	2,500,000	2,500,000
011101- A038	Travel & Transportation			17,500,000	15,500,000	19,250,000
	(Charged)			17,500,000	15,500,000	19,250,000
011101- A039	General			1,500,000	1,500,000	1,500,000
	(Charged)			1,500,000	1,500,000	1,500,000
011101- A04	**Employees Retirement Benefits**			**4,200,000**	**5,872,000**	**4,620,000**
	(Charged)			4,200,000	5,872,000	4,620,000
011101- A041	Pension			4,200,000	5,872,000	4,620,000
	(Charged)			4,200,000	5,872,000	4,620,000
011101- A06	**Transfers**			**8,000,000**	**14,000,000**	**14,000,000**
	(Charged)			8,000,000	14,000,000	14,000,000
011101- A063	Entertainment & Gifts			8,000,000	14,000,000	14,000,000
	(Charged)			8,000,000	14,000,000	14,000,000
Total-	**CHAIRMAN AND DEPUTY CHAIRMAN THEIR PERSONAL STAFF**			**189,664,000**	**197,164,000**	**218,936,000**
ID1935	**LEADERS OF THE HOUSE AND OPPOSITION**					
011101- A01	**Employees Related Expenses**			**79,305,000**	**80,205,000**	**82,375,000**
011101- A011	Pay	15	15	27,160,000	26,993,000	27,160,000
011101- A011-1	Pay of Officers	(6)	(6)	(23,400,000)	(23,233,000)	(23,400,000)

NO. 076.- FC21T04 THE SENATE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A011-2	Pay of Other Staff	(9)	(9)	(3,760,000)	(3,760,000)	(3,760,000)
011101- A012	Allowances			52,145,000	53,212,000	55,215,000
011101- A012-1	Regular Allowances			(33,345,000)	(34,412,000)	(34,165,000)
011101- A012-2	Other Allowances (Excluding TA)			(18,800,000)	(18,800,000)	(21,050,000)
011101- A03	**Operating Expenses**			**18,041,000**	**11,667,000**	**18,575,000**
011101- A032	Communications			1,600,000	1,600,000	1,600,000
011101- A034	Occupancy Costs			100,000	100,000	100,000
011101- A038	Travel & Transportation			14,010,000	7,636,000	14,511,000
011101- A039	General			2,331,000	2,331,000	2,364,000
011101- A04	**Employees Retirement Benefits**			**10,000**	**10,000**	**11,000**
011101- A041	Pension			10,000	10,000	11,000
011101- A05	**Grants, Subsidies and Write off Loans**			**2,000**	**2,000**	
011101- A052	Grants Domestic			2,000	2,000	
011101- A06	**Transfers**			**1,200,000**	**1,200,000**	**1,200,000**
011101- A063	Entertainment & Gifts			1,200,000	1,200,000	1,200,000
011101- A09	**Physical Assets**			**1,350,000**	**1,350,000**	**1,350,000**
011101- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011101- A097	Purchase of Furniture and Fixture			1,250,000	1,250,000	1,250,000
011101- A13	**Repairs and Maintenance**			**1,300,000**	**1,300,000**	**1,300,000**
011101- A130	Transport			1,000,000	1,000,000	1,000,000
011101- A131	Machinery and Equipment			300,000	300,000	300,000
Total-	**LEADERS OF THE HOUSE AND OPPOSITION**			**101,208,000**	**95,734,000**	**104,811,000**
ID1936	**CHAIRMAN STANDING COMMITTEES**					
011101- A01	**Employees Related Expenses**			**919,055,000**	**948,382,000**	**1,007,034,000**
011101- A011	Pay	160	159	389,200,000	355,792,000	392,200,000
011101- A011-1	Pay of Officers	(80)	(79)	(360,194,000)	(331,194,000)	(360,294,000)
011101- A011-2	Pay of Other Staff	(80)	(80)	(29,006,000)	(24,598,000)	(31,906,000)
011101- A012	Allowances			529,855,000	592,590,000	614,834,000
011101- A012-1	Regular Allowances			(347,498,000)	(405,219,000)	(408,936,000)
011101- A012-2	Other Allowances (Excluding TA)			(182,357,000)	(187,371,000)	(205,898,000)
011101- A03	**Operating Expenses**			**360,557,000**	**319,566,000**	**436,433,000**
011101- A032	Communications			11,700,000	11,700,000	11,700,000

NO. 076.- FC21T04 THE SENATE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A033	Utilities			1,400,000	1,400,000	1,600,000
011101- A034	Occupancy Costs			20,200,000	20,200,000	50,300,000
011101- A036	Motor Vehicles			550,000	550,000	2,000,000
011101- A038	Travel & Transportation			197,850,000	184,312,000	238,233,000
011101- A039	General			128,857,000	101,404,000	132,600,000
011101- A04	**Employees Retirement Benefits**			**1,696,000**	**1,696,000**	**1,696,000**
011101- A041	Pension			1,696,000	1,696,000	1,696,000
011101- A05	**Grants, Subsidies and Write off Loans**			**10,300,000**	**10,300,000**	**10,600,000**
011101- A052	Grants Domestic			10,300,000	10,300,000	10,600,000
011101- A06	**Transfers**			**2,000,000**	**2,000,000**	**2,000,000**
011101- A063	Entertainment & Gifts			2,000,000	2,000,000	2,000,000
011101- A09	**Physical Assets**			**128,000,000**	**73,000,000**	**102,000,000**
011101- A092	Computer Equipment			23,000,000	3,000,000	23,000,000
011101- A095	Purchase of Transport			35,000,000		
011101- A096	Purchase of Plant and Machinery			65,000,000	65,000,000	74,000,000
011101- A097	Purchase of Furniture and Fixture			5,000,000	5,000,000	5,000,000
011101- A13	**Repairs and Maintenance**			**21,700,000**	**26,700,000**	**21,200,000**
011101- A130	Transport			10,000,000	10,000,000	10,000,000
011101- A131	Machinery and Equipment			200,000	200,000	200,000
011101- A132	Furniture and Fixture			1,500,000	1,500,000	1,000,000
011101- A133	Buildings and Structure			10,000,000	15,000,000	10,000,000
Total-	**CHAIRMAN STANDING COMMITTEES**			**1,443,308,000**	**1,381,644,000**	**1,580,963,000**

NO. 076.- FC21T04 THE SENATE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
ID4798 GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES. (AUTONOMOUS)						
011101- A05	**Grants, Subsidies and Write off Loans**			**227,808,000**	**227,808,000**	**254,490,000**
011101- A052	Grants Domestic			227,808,000	227,808,000	254,490,000
Total-	**GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES. (AUTONOMOUS)**			**227,808,000**	**227,808,000**	**254,490,000**
011101	Total- Parliamentary/legislative Affairs			9,054,680,000	8,788,829,000	9,670,109,000
0111	Total- Executive and Legislative Organs			9,054,680,000	8,788,829,000	9,670,109,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			9,054,680,000	8,788,829,000	9,670,109,000
01	Total- General Public Service			9,054,680,000	8,788,829,000	9,670,109,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**9,054,680,000**	**8,788,829,000**	**9,670,109,000**
	(Charged)			6,174,623,000	6,018,583,000	6,452,907,000
	(Voted)			2,880,057,000	2,770,246,000	3,217,202,000
	TOTAL - DEMAND			**9,054,680,000**	**8,788,829,000**	**9,670,109,000**
	(Charged)			6,174,623,000	6,018,583,000	6,452,907,000
	(Voted)			2,880,057,000	2,770,246,000	3,217,202,000

SECTION XXIII

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand Presented on behalf of the Ministry of National Food Security and Research		
Current Expenditure on Revenue Account		
77	**National Food Security and Research Division**	**22,231,937**
78	**Pakistan Agricultural Research Council**	**7,291,498**
	Total :	**29,523,435**

NO. 077.- NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 077

(FC21N11)

NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted Rs. 22,231,937,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	138,000,000	138,000,000	266,000,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	22,930,171,000	22,872,148,000	21,965,937,000
	Total	**23,068,171,000**	**23,010,148,000**	**22,231,937,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**2,001,861,000**	**2,020,880,000**	**2,111,882,000**
A011	Pay	1,000,328,000	962,295,000	1,014,677,000
A011-1	Pay of Officers	(544,685,000)	(534,175,000)	(666,223,000)
A011-2	Pay of Other Staff	(455,643,000)	(428,120,000)	(348,454,000)
A012	Allowances	1,001,533,000	1,058,585,000	1,097,205,000
A012-1	Regular Allowances	(924,398,000)	(959,723,000)	(1,007,803,000)
A012-2	Other Allowances (Excluding TA)	(77,135,000)	(98,862,000)	(89,402,000)
A03	**Operating Expenses**	**907,050,000**	**876,233,000**	**943,869,000**
A04	**Employees Retirement Benefits**	**61,607,000**	**56,066,000**	**46,054,000**
A05	**Grants, Subsidies and Write off Loans**	**20,055,679,000**	**20,021,623,000**	**19,091,674,000**
A06	**Transfers**	**400,000**	**379,000**	
A09	**Physical Assets**		**550,000**	**4,000,000**
A13	**Repairs and Maintenance**	**41,574,000**	**34,417,000**	**34,458,000**
	Total	**23,068,171,000**	**23,010,148,000**	**22,231,937,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	**Economic Affairs:**					
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0421	**Agriculture:**					
042101	**ADMINISTRATION / LAND COMMISSION :**					
IB3295	**AGRICULTURE POLICY INSTITUTE ISLAMABAD**					
042101- A01	**Employees Related Expenses**			**76,000,000**	**76,000,000**	**39,782,000**
042101- A011	Pay	93	93	37,168,000	37,168,000	16,468,000
042101- A011-1	Pay of Officers	(46)	(46)	(23,553,000)	(23,553,000)	(11,728,000)
042101- A011-2	Pay of Other Staff	(47)	(47)	(13,615,000)	(13,615,000)	(4,740,000)
042101- A012	Allowances			38,832,000	38,832,000	23,314,000
042101- A012-1	Regular Allowances			(34,902,000)	(34,902,000)	(21,764,000)
042101- A012-2	Other Allowances (Excluding TA)			(3,930,000)	(3,930,000)	(1,550,000)
042101- A03	**Operating Expenses**			**18,300,000**	**16,658,000**	**12,165,000**
042101- A032	Communications			591,000	591,000	450,000
042101- A033	Utilities			1,600,000	1,600,000	1,070,000
042101- A034	Occupancy Costs			11,200,000	11,200,000	9,000,000
042101- A038	Travel & Transportation			3,319,000	1,677,000	1,120,000
042101- A039	General			1,590,000	1,590,000	525,000
042101- A04	**Employees Retirement Benefits**			**6,000,000**	**6,000,000**	**1,100,000**
042101- A041	Pension			6,000,000	6,000,000	1,100,000
042101- A13	**Repairs and Maintenance**			**700,000**	**700,000**	**300,000**
042101- A130	Transport			300,000	300,000	300,000
042101- A131	Machinery and Equipment			50,000	50,000	
042101- A132	Furniture and Fixture			150,000	150,000	
042101- A137	Computer Equipment			200,000	200,000	
Total-	**AGRICULTURE POLICY INSTITUTE ISLAMABAD**			**101,000,000**	**99,358,000**	**53,347,000**
IB3302	**NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD**					
042101- A01	**Employees Related Expenses**			**62,000,000**	**62,000,000**	**28,379,000**
042101- A011	Pay	44	44	25,043,000	25,643,000	10,876,000
042101- A011-1	Pay of Officers	(15)	(15)	(16,743,000)	(18,543,000)	(6,758,000)
042101- A011-2	Pay of Other Staff	(29)	(29)	(8,300,000)	(7,100,000)	(4,118,000)

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
042101- A012	Allowances			36,957,000	36,357,000	17,503,000
042101- A012-1	Regular Allowances			(33,867,000)	(33,267,000)	(15,903,000)
042101- A012-2	Other Allowances (Excluding TA)			(3,090,000)	(3,090,000)	(1,600,000)
042101- A03	**Operating Expenses**			**14,274,000**	**14,024,000**	**16,298,000**
042101- A032	Communications			1,571,000	1,571,000	1,210,000
042101- A033	Utilities			2,500,000	2,500,000	2,450,000
042101- A034	Occupancy Costs			6,685,000	6,685,000	9,120,000
042101- A038	Travel & Transportation			1,600,000	1,350,000	1,600,000
042101- A039	General			1,918,000	1,918,000	1,918,000
042101- A04	**Employees Retirement Benefits**			**3,926,000**	**2,926,000**	**900,000**
042101- A041	Pension			3,926,000	2,926,000	900,000
042101- A06	**Transfers**			**100,000**	**100,000**	
042101- A063	Entertainment & Gifts			100,000	100,000	
042101- A13	**Repairs and Maintenance**			**2,700,000**	**2,700,000**	**2,040,000**
042101- A130	Transport			650,000	650,000	490,000
042101- A131	Machinery and Equipment			500,000	500,000	500,000
042101- A132	Furniture and Fixture			500,000	500,000	300,000
042101- A133	Buildings and Structure			250,000	250,000	
042101- A137	Computer Equipment			700,000	700,000	700,000
042101- A138	General			100,000	100,000	50,000
Total-	**NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD**			**83,000,000**	**81,750,000**	**47,617,000**
IB3792 NATIONAL SEED DEVELOPMENT AND REGULATORY AUTHORITY(AUTONOMOUS)						
042101- A01	**Employees Related Expenses**			**100,000,000**	**83,993,000**	**100,000,000**
042101- A011	Pay			98,000,000	81,993,000	98,000,000
042101- A011-1	Pay of Officers			(83,600,000)	(67,593,000)	(83,600,000)
042101- A011-2	Pay of Other Staff			(14,400,000)	(14,400,000)	(14,400,000)
042101- A012	Allowances			2,000,000	2,000,000	2,000,000
042101- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	(2,000,000)
042101- A03	**Operating Expenses**			**100,000,000**	**93,000,000**	**50,000,000**
042101- A039	General			100,000,000	93,000,000	50,000,000
Total-	**NATIONAL SEED DEVELOPMENT AND REGULATORY AUTHORITY (AUTONOMOUS)**			**200,000,000**	**176,993,000**	**150,000,000**

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9279	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL FOOD SECURITY AND RESEARCH)**						
042101- A01	**Employees Related Expenses**				**54,861,000**	**54,861,000**	**70,732,000**
042101- A012	Allowances				54,861,000	54,861,000	70,732,000
042101- A012-1	Regular Allowances				(54,861,000)	(54,861,000)	(70,732,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL FOOD SECURITY AND RESEARCH)**				**54,861,000**	**54,861,000**	**70,732,000**
ID6266	**MINISTRY OF NATIONAL FOOD SECURITY AND "RESEARCH, MAIN SECRETARIAT."**						
042101- A01	**Employees Related Expenses**				**294,000,000**	**294,000,000**	**595,074,000**
042101- A011	Pay		179	191	117,715,000	117,715,000	311,979,000
042101- A011-1	Pay of Officers		(61)	(76)	(79,565,000)	(79,565,000)	(281,970,000)
042101- A011-2	Pay of Other Staff		(118)	(115)	(38,150,000)	(38,150,000)	(30,009,000)
042101- A012	Allowances				176,285,000	176,285,000	283,095,000
042101- A012-1	Regular Allowances				(155,285,000)	(155,285,000)	(257,095,000)
042101- A012-2	Other Allowances (Excluding TA)				(21,000,000)	(21,000,000)	(26,000,000)
042101- A03	**Operating Expenses**				**485,825,000**	**465,968,000**	**416,031,000**
042101- A032	Communications				7,425,000	7,425,000	7,425,000
042101- A033	Utilities				4,500,000	4,500,000	4,500,000
042101- A034	Occupancy Costs				30,200,000	36,200,000	30,200,000
042101- A038	Travel & Transportation				24,550,000	28,616,000	32,550,000
042101- A039	General				419,150,000	389,227,000	341,356,000
042101- A04	**Employees Retirement Benefits**				**12,126,000**	**12,126,000**	**11,000,000**
042101- A041	Pension				12,126,000	12,126,000	11,000,000
042101- A05	**Grants, Subsidies and Write off Loans**				**43,859,000**	**18,059,000**	**49,359,000**
042101- A052	Grants Domestic				43,859,000	18,059,000	49,359,000
042101- A09	**Physical Assets**						**4,000,000**
042101- A092	Computer Equipment						4,000,000
042101- A13	**Repairs and Maintenance**				**8,500,000**	**8,500,000**	**8,500,000**
042101- A130	Transport				2,500,000	2,500,000	2,500,000
042101- A131	Machinery and Equipment				3,000,000	3,000,000	3,000,000
042101- A132	Furniture and Fixture				1,000,000	1,000,000	1,000,000
042101- A137	Computer Equipment				2,000,000	2,000,000	2,000,000
Total-	**MINISTRY OF NATIONAL FOOD SECURITY AND "RESEARCH, MAIN SECRETARIAT."**				**844,310,000**	**798,653,000**	**1,083,964,000**
042101	Total-	ADMINISTRATION / LAND COMMISSION			1,283,171,000	1,211,615,000	1,405,660,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103	**AGRICULTURE, RESEARCH AND EXTENSION SERV :**					
IB3296	**FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT ISLAMABAD**					
042103- A01	**Employees Related Expenses**			**128,000,000**	**127,986,000**	**115,778,000**
042103- A011	Pay	130	130	61,057,000	54,678,000	48,935,000
042103- A011-1	Pay of Officers	(39)	(39)	(34,877,000)	(33,934,000)	(30,928,000)
042103- A011-2	Pay of Other Staff	(91)	(91)	(26,180,000)	(20,744,000)	(18,007,000)
042103- A012	Allowances			66,943,000	73,308,000	66,843,000
042103- A012-1	Regular Allowances			(60,343,000)	(68,152,000)	(60,343,000)
042103- A012-2	Other Allowances (Excluding TA)			(6,600,000)	(5,156,000)	(6,500,000)
042103- A03	**Operating Expenses**			**39,180,000**	**37,132,000**	**41,530,000**
042103- A032	Communications			3,150,000	2,929,000	3,150,000
042103- A033	Utilities			5,050,000	4,696,000	5,050,000
042103- A034	Occupancy Costs			17,880,000	17,832,000	20,230,000
042103- A038	Travel & Transportation			7,995,000	7,248,000	7,995,000
042103- A039	General			5,105,000	4,427,000	5,105,000
042103- A04	**Employees Retirement Benefits**			**3,650,000**	**7,687,000**	**3,650,000**
042103- A041	Pension			3,650,000	7,687,000	3,650,000
042103- A05	**Grants, Subsidies and Write off Loans**			**2,600,000**	**2,600,000**	**2,600,000**
042103- A052	Grants Domestic			2,600,000	2,600,000	2,600,000
042103- A13	**Repairs and Maintenance**			**4,570,000**	**3,772,000**	**4,570,000**
042103- A130	Transport			2,070,000	1,922,000	2,070,000
042103- A131	Machinery and Equipment			800,000	744,000	800,000
042103- A132	Furniture and Fixture			350,000	325,000	350,000
042103- A133	Buildings and Structure			1,000,000	431,000	1,000,000
042103- A137	Computer Equipment			350,000	350,000	350,000
Total-	**FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT ISLAMABAD**			**178,000,000**	**179,177,000**	**168,128,000**

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3297 PAKISTAN OILSEED DEVELOPMENT BOARD						
042103- A01	**Employees Related Expenses**			**84,000,000**	**85,761,000**	**81,603,000**
042103- A011	Pay	138	138	39,058,000	37,135,000	34,230,000
042103- A011-1	Pay of Officers	(47)	(47)	(16,058,000)	(14,135,000)	(13,692,000)
042103- A011-2	Pay of Other Staff	(91)	(91)	(23,000,000)	(23,000,000)	(20,538,000)
042103- A012	Allowances			44,942,000	48,626,000	47,373,000
042103- A012-1	Regular Allowances			(40,373,000)	(43,957,000)	(42,823,000)
042103- A012-2	Other Allowances (Excluding TA)			(4,569,000)	(4,669,000)	(4,550,000)
042103- A03	**Operating Expenses**			**17,140,000**	**18,918,000**	**22,645,000**
042103- A032	Communications			630,000	677,000	225,000
042103- A033	Utilities			1,100,000	1,255,000	4,310,000
042103- A034	Occupancy Costs			12,800,000	14,460,000	15,500,000
042103- A038	Travel & Transportation			1,800,000	1,775,000	1,800,000
042103- A039	General			810,000	751,000	810,000
042103- A04	**Employees Retirement Benefits**			**7,100,000**	**4,922,000**	**9,100,000**
042103- A041	Pension			7,100,000	4,922,000	9,100,000
042103- A05	**Grants, Subsidies and Write off Loans**			**3,700,000**	**672,000**	**3,700,000**
042103- A052	Grants Domestic			3,700,000	672,000	3,700,000
042103- A06	**Transfers**			**300,000**	**279,000**	
042103- A061	Scholarship			300,000	279,000	
042103- A13	**Repairs and Maintenance**			**1,760,000**	**1,835,000**	**1,460,000**
042103- A130	Transport			700,000	455,000	500,000
042103- A131	Machinery and Equipment			300,000	469,000	200,000
042103- A132	Furniture and Fixture			200,000	186,000	200,000
042103- A133	Buildings and Structure			200,000	425,000	200,000
042103- A137	Computer Equipment			360,000	300,000	360,000
Total-	**PAKISTAN OILSEED DEVELOPMENT BOARD**			**114,000,000**	**112,387,000**	**118,508,000**
IB3301 PLANT BREEDER RIGHTS REGISTRY ISLAMABAD						
042103- A01	**Employees Related Expenses**			**57,000,000**	**57,085,000**	**61,855,000**
042103- A011	Pay	69	69	26,920,000	25,186,000	26,000,000
042103- A011-1	Pay of Officers	(19)	(19)	(12,460,000)	(12,981,000)	(13,700,000)
042103- A011-2	Pay of Other Staff	(50)	(50)	(14,460,000)	(12,205,000)	(12,300,000)
042103- A012	Allowances			30,080,000	31,899,000	35,855,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A012-1	Regular Allowances			(27,913,000)	(29,637,000)	(33,268,000)
042103- A012-2	Other Allowances (Excluding TA)			(2,167,000)	(2,262,000)	(2,587,000)
042103- A03	**Operating Expenses**			**12,290,000**	**12,397,000**	**22,150,000**
042103- A032	Communications			600,000	1,111,000	600,000
042103- A034	Occupancy Costs			6,500,000	7,264,000	16,000,000
042103- A038	Travel & Transportation			3,540,000	3,453,000	3,900,000
042103- A039	General			1,650,000	569,000	1,650,000
042103- A13	**Repairs and Maintenance**			**1,710,000**	**683,000**	**1,710,000**
042103- A130	Transport			660,000	428,000	660,000
042103- A131	Machinery and Equipment			300,000	62,000	300,000
042103- A132	Furniture and Fixture			200,000		200,000
042103- A137	Computer Equipment			450,000	193,000	450,000
042103- A138	General			100,000		100,000
Total-	**PLANT BREEDER RIGHTS REGISTRY ISLAMABAD**			**71,000,000**	**70,165,000**	**85,715,000**
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV			363,000,000	361,729,000	372,351,000
042106	**ANIMAL HUSBANDRY :**					
IB3298	**NATIONAL VETERINARY LABORATORY ISLAMABAD**					
042106- A01	**Employees Related Expenses**			**57,000,000**	**57,092,000**	**44,636,000**
042106- A011	Pay	53	53	27,757,000	21,671,000	18,505,000
042106- A011-1	Pay of Officers	(15)	(15)	(13,899,000)	(10,766,000)	(10,010,000)
042106- A011-2	Pay of Other Staff	(38)	(38)	(13,858,000)	(10,905,000)	(8,495,000)
042106- A012	Allowances			29,243,000	35,421,000	26,131,000
042106- A012-1	Regular Allowances			(25,558,000)	(31,536,000)	(23,431,000)
042106- A012-2	Other Allowances (Excluding TA)			(3,685,000)	(3,885,000)	(2,700,000)
042106- A03	**Operating Expenses**			**34,460,000**	**33,586,000**	**32,960,000**
042106- A032	Communications			600,000	600,000	600,000
042106- A033	Utilities			7,800,000	8,160,000	5,800,000
042106- A034	Occupancy Costs			12,500,000	15,200,000	15,000,000
042106- A038	Travel & Transportation			4,500,000	2,866,000	2,500,000
042106- A039	General			9,060,000	6,760,000	9,060,000
042106- A04	**Employees Retirement Benefits**			**2,700,000**	**1,516,000**	**2,700,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042106- A041	Pension			2,700,000	1,516,000	2,700,000
042106- A13	**Repairs and Maintenance**			**1,840,000**	**1,540,000**	**1,840,000**
042106- A130	Transport			500,000	500,000	500,000
042106- A131	Machinery and Equipment			500,000	500,000	500,000
042106- A132	Furniture and Fixture			500,000	300,000	500,000
042106- A137	Computer Equipment			80,000	80,000	80,000
042106- A138	General			260,000	160,000	260,000
Total-	**NATIONAL VETERINARY LABORATORY ISLAMABAD**			**96,000,000**	**93,734,000**	**82,136,000**
IB3299 ANIMAL QUARANTINE DEPARTMENT ISLAMABAD						
042106- A01	**Employees Related Expenses**			**22,000,000**	**20,318,000**	**18,388,000**
042106- A011	Pay	20	20	10,901,000	10,547,000	7,667,000
042106- A011-1	Pay of Officers	(3)	(3)	(3,732,000)	(3,419,000)	(3,506,000)
042106- A011-2	Pay of Other Staff	(17)	(17)	(7,169,000)	(7,128,000)	(4,161,000)
042106- A012	Allowances			11,099,000	9,771,000	10,721,000
042106- A012-1	Regular Allowances			(9,738,000)	(8,855,000)	(9,661,000)
042106- A012-2	Other Allowances (Excluding TA)			(1,361,000)	(916,000)	(1,060,000)
042106- A03	**Operating Expenses**			**6,300,000**	**7,076,000**	**8,150,000**
042106- A032	Communications			150,000	359,000	150,000
042106- A033	Utilities			900,000	632,000	900,000
042106- A034	Occupancy Costs			2,700,000	4,103,000	4,550,000
042106- A038	Travel & Transportation			1,350,000	1,152,000	1,350,000
042106- A039	General			1,200,000	830,000	1,200,000
042106- A04	**Employees Retirement Benefits**			**3,000,000**	**1,330,000**	**2,000,000**
042106- A041	Pension			3,000,000	1,330,000	2,000,000
042106- A13	**Repairs and Maintenance**			**1,200,000**	**1,010,000**	**1,200,000**
042106- A130	Transport			400,000	350,000	400,000
042106- A131	Machinery and Equipment			200,000	190,000	200,000
042106- A132	Furniture and Fixture			200,000	200,000	200,000
042106- A133	Buildings and Structure			100,000		100,000
042106- A137	Computer Equipment			200,000	170,000	200,000
042106- A138	General			100,000	100,000	100,000
Total-	**ANIMAL QUARANTINE DEPARTMENT ISLAMABAD**			**32,500,000**	**29,734,000**	**29,738,000**

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3306 FISHERIES DEVELOPMENT BOARD (AUTONOMOUS)						
042106- A01	**Employees Related Expenses**				**35,998,000**	**40,000,000**
042106- A011	Pay				13,253,000	16,600,000
042106- A011-1	Pay of Officers				(9,942,000)	(11,300,000)
042106- A011-2	Pay of Other Staff				(3,311,000)	(5,300,000)
042106- A012	Allowances				22,745,000	23,400,000
042106- A012-1	Regular Allowances				(21,292,000)	(23,100,000)
042106- A012-2	Other Allowances (Excluding TA)				(1,453,000)	(300,000)
Total-	**FISHERIES DEVELOPMENT BOARD (AUTONOMOUS)**				**35,998,000**	**40,000,000**
IB3380 LIVESTOCK AND DAIRY DEVELOPMENT BOARD (AUTONOMOUS)						
042106- A01	**Employees Related Expenses**					**40,000,000**
042106- A011	Pay					16,600,000
042106- A011-1	Pay of Officers					(11,300,000)
042106- A011-2	Pay of Other Staff					(5,300,000)
042106- A012	Allowances					23,400,000
042106- A012-1	Regular Allowances					(23,100,000)
042106- A012-2	Other Allowances (Excluding TA)					(300,000)
Total-	**LIVESTOCK AND DAIRY DEVELOPMENT BOARD (AUTONOMOUS)**					**40,000,000**
IB3925 PAKISTAN VETERINARY MEDICAL COUNCIL (AUTONOMOUS)						
042106- A01	**Employees Related Expenses**				**28,649,000**	**30,342,000**
042106- A011	Pay				13,733,000	18,725,000
042106- A011-1	Pay of Officers				(5,538,000)	(3,650,000)
042106- A011-2	Pay of Other Staff				(8,195,000)	(15,075,000)
042106- A012	Allowances				14,916,000	11,617,000
042106- A012-1	Regular Allowances				(11,284,000)	(10,550,000)
042106- A012-2	Other Allowances (Excluding TA)				(3,632,000)	(1,067,000)
042106- A03	**Operating Expenses**				**8,772,000**	**15,000,000**
042106- A039	General				8,772,000	15,000,000
Total-	**PAKISTAN VETERINARY MEDICAL COUNCIL (AUTONOMOUS)**				**37,421,000**	**45,342,000**
042106	Total- ANIMAL HUSBANDRY			128,500,000	196,887,000	237,216,000
0421	Total- Agriculture			1,774,671,000	1,770,231,000	2,015,227,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
0422	**Irrigation:**					
042201	**ADMINISTRATION :**					
IB3300	**FEDERAL WATER MANAGEMENT CELL**					
042201- A01	**Employees Related Expenses**			**45,000,000**	**14,998,000**	**14,403,000**
042201- A011	Pay	38	7	21,892,000	8,364,000	6,125,000
042201- A011-1	Pay of Officers	(10)	(6)	(11,248,000)	(5,818,000)	(5,630,000)
042201- A011-2	Pay of Other Staff	(28)	(1)	(10,644,000)	(2,546,000)	(495,000)
042201- A012	Allowances			23,108,000	6,634,000	8,278,000
042201- A012-1	Regular Allowances			(21,041,000)	(6,634,000)	(7,648,000)
042201- A012-2	Other Allowances (Excluding TA)			(2,067,000)		(630,000)
042201- A03	**Operating Expenses**			**21,187,000**	**20,567,000**	**1,500,000**
042201- A032	Communications			425,000	425,000	
042201- A033	Utilities			1,050,000	1,050,000	
042201- A034	Occupancy Costs			15,210,000	15,210,000	1,500,000
042201- A038	Travel & Transportation			3,322,000	2,722,000	
042201- A039	General			1,180,000	1,160,000	
042201- A04	**Employees Retirement Benefits**			**2,220,000**	**740,000**	
042201- A041	Pension			2,220,000	740,000	
042201- A13	**Repairs and Maintenance**			**593,000**	**593,000**	
042201- A130	Transport			200,000	200,000	
042201- A131	Machinery and Equipment			150,000	150,000	
042201- A132	Furniture and Fixture			93,000	93,000	
042201- A137	Computer Equipment			150,000	150,000	
Total-	**FEDERAL WATER MANAGEMENT CELL**			**69,000,000**	**36,898,000**	**15,903,000**
042201	Total- ADMINISTRATION			69,000,000	36,898,000	15,903,000
0422	Total- Irrigation			69,000,000	36,898,000	15,903,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
0426 Food:					
042602 Subsidy :					
IB3303 SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK					
042602- A05 Grants, Subsidies and Write off Loans			**14,000,000,000**	**14,000,000,000**	**9,500,000,000**
042602- A051 Subsidies			14,000,000,000	14,000,000,000	9,500,000,000
Total- SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK			**14,000,000,000**	**14,000,000,000**	**9,500,000,000**
IB3304 SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT					
042602- A05 Grants, Subsidies and Write off Loans			**6,000,000,000**	**6,000,000,000**	**9,500,000,000**
042602- A051 Subsidies			6,000,000,000	6,000,000,000	9,500,000,000
Total- SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT			**6,000,000,000**	**6,000,000,000**	**9,500,000,000**
042602 Total- Subsidy			20,000,000,000	20,000,000,000	19,000,000,000
0426 Total- Food			20,000,000,000	20,000,000,000	19,000,000,000
042 Total- Agriculture,Food,Irrigation,Forestry and Fishing			21,843,671,000	21,807,129,000	21,031,130,000
04 Total- Economic Affairs			21,843,671,000	21,807,129,000	21,031,130,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**21,843,671,000**	**21,807,129,000**	**21,031,130,000**

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04 Economic Affairs:					
041 General Economic,Commercial & Labour Affairs:					
0412 Commercial Affairs:					
041204 Cotton Trade Promotion :					
MN0372 PAKISTAN COTTON STANDARD INSTITUTE MULTAN (AUTONOMOUS)					
041204- A01 Employees Related Expenses			**33,000,000**	**33,000,000**	**36,000,000**
041204- A011 Pay			20,800,000	20,800,000	22,800,000
041204- A011-1 Pay of Officers			(15,400,000)	(15,400,000)	(16,400,000)
041204- A011-2 Pay of Other Staff			(5,400,000)	(5,400,000)	(6,400,000)
041204- A012 Allowances			12,200,000	12,200,000	13,200,000
041204- A012-1 Regular Allowances			(11,200,000)	(11,200,000)	(12,200,000)
041204- A012-2 Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,000,000)
041204- A03 Operating Expenses			**6,500,000**	**6,500,000**	**46,500,000**
041204- A039 General			6,500,000	6,500,000	46,500,000
Total- PAKISTAN COTTON STANDARD INSTITUTE MULTAN (AUTONOMOUS)			**39,500,000**	**39,500,000**	**82,500,000**
041204 Total- Cotton Trade Promotion			39,500,000	39,500,000	82,500,000
0412 Total- Commercial Affairs			39,500,000	39,500,000	82,500,000
041 Total- General Economic,Commercial & Labour Affairs			39,500,000	39,500,000	82,500,000
042 Agriculture,Food,Irrigation,Forestry and Fishing:					
0421 Agriculture:					
042103 AGRICULTURE, RESEARCH AND EXTENSION SERV :					
LO9699 FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE PUNJAB LAHORE					
042103- A01 Employees Related Expenses			**119,000,000**	**119,000,000**	**98,557,000**
042103- A011 Pay	161	161	55,624,000	55,624,000	42,343,000
042103- A011-1 Pay of Officers	(43)	(43)	(27,424,000)	(27,424,000)	(25,433,000)
042103- A011-2 Pay of Other Staff	(118)	(118)	(28,200,000)	(28,200,000)	(16,910,000)
042103- A012 Allowances			63,376,000	63,376,000	56,214,000
042103- A012-1 Regular Allowances			(58,151,000)	(58,151,000)	(52,521,000)
042103- A012-2 Other Allowances (Excluding TA)			(5,225,000)	(5,225,000)	(3,693,000)
042103- A03 Operating Expenses			**11,483,000**	**12,338,000**	**15,839,000**

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
042103- A032	Communications			245,000	98,000	170,000
042103- A033	Utilities			1,600,000	1,297,000	1,700,000
042103- A034	Occupancy Costs			6,100,000	8,330,000	7,893,000
042103- A038	Travel & Transportation			3,300,000	2,513,000	5,700,000
042103- A039	General			238,000	100,000	376,000
042103- A04	**Employees Retirement Benefits**			**4,342,000**	**2,886,000**	**604,000**
042103- A041	Pension			4,342,000	2,886,000	604,000
042103- A05	**Grants, Subsidies and Write off Loans**			**4,900,000**		**4,900,000**
042103- A052	Grants Domestic			4,900,000		4,900,000
042103- A13	**Repairs and Maintenance**			**275,000**	**132,000**	**600,000**
042103- A130	Transport			150,000	132,000	500,000
042103- A132	Furniture and Fixture			125,000		100,000
Total-	**FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE PUNJAB LAHORE**			**140,000,000**	**134,356,000**	**120,500,000**
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV			140,000,000	134,356,000	120,500,000
042106	**ANIMAL HUSBANDRY :**					
LO1606	**ANIMAL QUARANTINE DEPARTMENT LAHORE**					
042106- A01	**Employees Related Expenses**			**13,000,000**	**13,000,000**	**12,093,000**
042106- A011	Pay	15	15	6,927,000	6,927,000	5,040,000
042106- A011-1	Pay of Officers	(3)	(3)	(3,499,000)	(3,499,000)	(3,390,000)
042106- A011-2	Pay of Other Staff	(12)	(12)	(3,428,000)	(3,428,000)	(1,650,000)
042106- A012	Allowances			6,073,000	6,073,000	7,053,000
042106- A012-1	Regular Allowances			(5,052,000)	(5,052,000)	(6,003,000)
042106- A012-2	Other Allowances (Excluding TA)			(1,021,000)	(1,021,000)	(1,050,000)
042106- A03	**Operating Expenses**			**4,133,000**	**3,650,000**	**6,765,000**
042106- A032	Communications			150,000	195,000	150,000
042106- A033	Utilities			520,000	520,000	820,000
042106- A034	Occupancy Costs			980,000	976,000	2,510,000
042106- A038	Travel & Transportation			1,505,000	1,206,000	2,105,000
042106- A039	General			978,000	753,000	1,180,000
042106- A04	**Employees Retirement Benefits**			**411,000**	**797,000**	**500,000**

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
042106- A041	Pension			411,000	797,000	500,000
042106- A13	**Repairs and Maintenance**			**1,381,000**	**1,096,000**	**1,350,000**
042106- A130	Transport			200,000	200,000	200,000
042106- A131	Machinery and Equipment			200,000	200,000	200,000
042106- A132	Furniture and Fixture			400,000	300,000	400,000
042106- A133	Buildings and Structure			300,000	180,000	300,000
042106- A137	Computer Equipment			200,000	135,000	200,000
042106- A138	General			81,000	81,000	50,000
Total-	**ANIMAL QUARANTINE DEPARTMENT LAHORE**			**18,925,000**	**18,543,000**	**20,708,000**
MN0341 ANIMAL QUARANTINE DEPARTMENT MULTAN ANIMAL QUARANTINE DEPARTMENT MULTAN						
042106- A01	**Employees Related Expenses**			**17,000,000**	**17,000,000**	**11,823,000**
042106- A011	Pay	14	14	9,063,000	9,063,000	6,230,000
042106- A011-1	Pay of Officers	(1)	(1)	(3,063,000)	(3,063,000)	(2,560,000)
042106- A011-2	Pay of Other Staff	(13)	(13)	(6,000,000)	(6,000,000)	(3,670,000)
042106- A012	Allowances			7,937,000	7,937,000	5,593,000
042106- A012-1	Regular Allowances			(7,117,000)	(7,117,000)	(4,873,000)
042106- A012-2	Other Allowances (Excluding TA)			(820,000)	(820,000)	(720,000)
042106- A03	**Operating Expenses**			**3,980,000**	**3,777,000**	**3,800,000**
042106- A032	Communications			250,000	250,000	170,000
042106- A033	Utilities			700,000	700,000	700,000
042106- A034	Occupancy Costs			100,000	100,000	100,000
042106- A038	Travel & Transportation			1,610,000	1,407,000	1,610,000
042106- A039	General			1,320,000	1,320,000	1,220,000
042106- A13	**Repairs and Maintenance**			**836,000**	**547,000**	**700,000**
042106- A130	Transport			250,000	250,000	250,000
042106- A131	Machinery and Equipment			100,000	100,000	100,000
042106- A132	Furniture and Fixture			100,000	76,000	200,000
042106- A137	Computer Equipment			200,000	82,000	100,000
042106- A138	General			186,000	39,000	50,000
Total-	**ANIMAL QUARANTINE DEPARTMENT MULTAN ANIMAL QUARANTINE DEPARTMENT MULTAN**			**21,816,000**	**21,324,000**	**16,323,000**

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
ST0118 ANIMAL QUARANTINE DEPARTMENT SIALKOT							
042106- A01	**Employees Related Expenses**				**11,000,000**	**11,000,000**	**4,064,000**
042106- A011	Pay		11	11	5,685,000	5,685,000	1,625,000
042106- A011-1	Pay of Officers		(1)	(1)	(2,985,000)	(2,985,000)	(850,000)
042106- A011-2	Pay of Other Staff		(10)	(10)	(2,700,000)	(2,700,000)	(775,000)
042106- A012	Allowances				5,315,000	5,315,000	2,439,000
042106- A012-1	Regular Allowances				(4,552,000)	(5,141,000)	(2,134,000)
042106- A012-2	Other Allowances (Excluding TA)				(763,000)	(174,000)	(305,000)
042106- A03	**Operating Expenses**				**3,145,000**	**2,760,000**	**3,145,000**
042106- A032	Communications				130,000	130,000	130,000
042106- A033	Utilities				382,000	335,000	382,000
042106- A034	Occupancy Costs				100,000		100,000
042106- A038	Travel & Transportation				1,818,000	1,643,000	1,818,000
042106- A039	General				715,000	652,000	715,000
042106- A13	**Repairs and Maintenance**				**855,000**	**855,000**	**855,000**
042106- A130	Transport				300,000	300,000	300,000
042106- A131	Machinery and Equipment				150,000	150,000	150,000
042106- A132	Furniture and Fixture				150,000	150,000	150,000
042106- A137	Computer Equipment				100,000	100,000	100,000
042106- A138	General				155,000	155,000	155,000
Total-	**ANIMAL QUARANTINE DEPARTMENT SIALKOT**				**15,000,000**	**14,615,000**	**8,064,000**
042106	Total-	ANIMAL HUSBANDRY			55,741,000	54,482,000	45,095,000
0421	Total-	Agriculture			195,741,000	188,838,000	165,595,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			195,741,000	188,838,000	165,595,000
04	Total-	Economic Affairs			235,241,000	228,338,000	248,095,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**235,241,000**	**228,338,000**	**248,095,000**

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
04	**Economic Affairs:**					
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0421	**Agriculture:**					
042103	**AGRICULTURE, RESEARCH AND EXTENSION SERV :**					
PR9621	**FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE KPK PESHAWAR**					
042103- A01	**Employees Related Expenses**			**54,000,000**	**54,000,000**	**43,200,000**
042103- A011	Pay	48	48	26,170,000	26,170,000	18,051,000
042103- A011-1	Pay of Officers	(15)	(15)	(15,020,000)	(15,020,000)	(11,694,000)
042103- A011-2	Pay of Other Staff	(33)	(33)	(11,150,000)	(11,150,000)	(6,357,000)
042103- A012	Allowances			27,830,000	27,830,000	25,149,000
042103- A012-1	Regular Allowances			(24,295,000)	(24,295,000)	(21,649,000)
042103- A012-2	Other Allowances (Excluding TA)			(3,535,000)	(3,535,000)	(3,500,000)
042103- A03	**Operating Expenses**			**5,240,000**	**4,482,000**	**7,635,000**
042103- A032	Communications			155,000	134,000	160,000
042103- A033	Utilities			715,000	375,000	1,200,000
042103- A034	Occupancy Costs			2,920,000	2,920,000	4,500,000
042103- A038	Travel & Transportation			1,075,000	841,000	1,175,000
042103- A039	General			375,000	212,000	600,000
042103- A04	**Employees Retirement Benefits**			**1,227,000**	**1,227,000**	**1,500,000**
042103- A041	Pension			1,227,000	1,227,000	1,500,000
042103- A13	**Repairs and Maintenance**			**533,000**	**363,000**	**575,000**
042103- A130	Transport			375,000	275,000	375,000
042103- A137	Computer Equipment			158,000	88,000	200,000
Total-	**FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE KPK PESHAWAR**			**61,000,000**	**60,072,000**	**52,910,000**
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV			61,000,000	60,072,000	52,910,000
042106	**ANIMAL HUSBANDRY :**					
PR1372	**ANIMAL QUARANTINE DEPARTMENT PESHAWAR**					
042106- A01	**Employees Related Expenses**			**22,000,000**	**22,000,000**	**22,221,000**
042106- A011	Pay	20	20	11,546,000	11,546,000	9,404,000
042106- A011-1	Pay of Officers	(4)	(4)	(5,500,000)	(5,500,000)	(4,643,000)

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
042106- A011-2	Pay of Other Staff	(16)	(16)	(6,046,000)	(6,046,000)	(4,761,000)
042106- A012	Allowances			10,454,000	10,454,000	12,817,000
042106- A012-1	Regular Allowances			(9,054,000)	(9,054,000)	(11,617,000)
042106- A012-2	Other Allowances (Excluding TA)			(1,400,000)	(1,400,000)	(1,200,000)
042106- A03	**Operating Expenses**			**5,200,000**	**4,465,000**	**5,980,000**
042106- A032	Communications			100,000	230,000	80,000
042106- A033	Utilities			300,000	215,000	300,000
042106- A034	Occupancy Costs			2,025,000	2,025,000	3,025,000
042106- A038	Travel & Transportation			850,000	750,000	850,000
042106- A039	General			1,925,000	1,245,000	1,725,000
042106- A09	**Physical Assets**				**550,000**	
042106- A096	Purchase of Plant and Machinery				550,000	
042106- A13	**Repairs and Maintenance**			**950,000**	**748,000**	**850,000**
042106- A130	Transport			400,000	268,000	400,000
042106- A131	Machinery and Equipment			100,000	100,000	100,000
042106- A132	Furniture and Fixture			100,000	100,000	100,000
042106- A137	Computer Equipment			150,000	150,000	150,000
042106- A138	General			200,000	130,000	100,000
Total-	**ANIMAL QUARANTINE DEPARTMENT PESHAWAR**			**28,150,000**	**27,763,000**	**29,051,000**
042106	Total- ANIMAL HUSBANDRY			28,150,000	27,763,000	29,051,000
0421	Total- Agriculture			89,150,000	87,835,000	81,961,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			89,150,000	87,835,000	81,961,000
04	Total- Economic Affairs			89,150,000	87,835,000	81,961,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**89,150,000**	**87,835,000**	**81,961,000**

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
042 Agriculture,Food,Irrigation,Forestry and Fishing:					
04 Economic Affairs:					
041 General Economic,Commercial & Labour Affairs:					
0412 Commercial Affairs:					
041204 Cotton Trade Promotion :					
KA9698 PAKISTAN COTTON STANDARD INSTITUTE KARACHI (AUTONOMOUS)					
041204- A01 Employees Related Expenses			**54,000,000**	**54,000,000**	**58,000,000**
041204- A011 Pay			41,000,000	41,000,000	43,000,000
041204- A011-1 Pay of Officers			(12,500,000)	(12,500,000)	(13,500,000)
041204- A011-2 Pay of Other Staff			(28,500,000)	(28,500,000)	(29,500,000)
041204- A012 Allowances			13,000,000	13,000,000	15,000,000
041204- A012-1 Regular Allowances			(11,000,000)	(11,000,000)	(13,000,000)
041204- A012-2 Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	(2,000,000)
041204- A03 Operating Expenses			**6,500,000**	**6,500,000**	**46,500,000**
041204- A039 General			6,500,000	6,500,000	46,500,000
Total- PAKISTAN COTTON STANDARD INSTITUTE KARACHI (AUTONOMOUS)			**60,500,000**	**60,500,000**	**104,500,000**
SK0305 PAKISTAN STANDARD INSTITUTE SUKKUR (AUTONOMOUS)					
041204- A01 Employees Related Expenses			**35,000,000**	**35,000,000**	**36,000,000**
041204- A011 Pay			21,000,000	21,000,000	22,000,000
041204- A011-1 Pay of Officers			(15,500,000)	(15,500,000)	(16,000,000)
041204- A011-2 Pay of Other Staff			(5,500,000)	(5,500,000)	(6,000,000)
041204- A012 Allowances			14,000,000	14,000,000	14,000,000
041204- A012-1 Regular Allowances			(13,000,000)	(13,000,000)	(13,000,000)
041204- A012-2 Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,000,000)
041204- A03 Operating Expenses			**3,000,000**	**3,000,000**	**43,000,000**
041204- A039 General			3,000,000	3,000,000	43,000,000
Total- PAKISTAN STANDARD INSTITUTE SUKKUR (AUTONOMOUS)			**38,000,000**	**38,000,000**	**79,000,000**
041204 Total- Cotton Trade Promotion			98,500,000	98,500,000	183,500,000
0412 Total- Commercial Affairs			98,500,000	98,500,000	183,500,000
041 Total- General Economic,Commercial & Labour Affairs			98,500,000	98,500,000	183,500,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
0421	**Agriculture:**					
042103	**AGRICULTURE, RESEARCH AND EXTENSION SERV :**					
KA9647 FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE SINDH KARACHI						
042103- A01	**Employees Related Expenses**			**63,000,000**	**63,142,000**	**54,957,000**
042103- A011	Pay	67	67	29,918,000	29,918,000	23,606,000
042103- A011-1	Pay of Officers	(23)	(23)	(17,571,000)	(17,571,000)	(15,706,000)
042103- A011-2	Pay of Other Staff	(44)	(44)	(12,347,000)	(12,347,000)	(7,900,000)
042103- A012	Allowances			33,082,000	33,224,000	31,351,000
042103- A012-1	Regular Allowances			(30,657,000)	(30,657,000)	(28,811,000)
042103- A012-2	Other Allowances (Excluding TA)			(2,425,000)	(2,567,000)	(2,540,000)
042103- A03	**Operating Expenses**			**6,345,000**	**6,139,000**	**10,558,000**
042103- A032	Communications			130,000	113,000	130,000
042103- A033	Utilities			1,000,000	1,197,000	2,000,000
042103- A034	Occupancy Costs			1,922,000	1,922,000	4,228,000
042103- A038	Travel & Transportation			2,743,000	2,558,000	3,300,000
042103- A039	General			550,000	349,000	900,000
042103- A04	**Employees Retirement Benefits**			**1,205,000**	**743,000**	**1,500,000**
042103- A041	Pension			1,205,000	743,000	1,500,000
042103- A13	**Repairs and Maintenance**			**450,000**	**347,000**	**550,000**
042103- A130	Transport			300,000	266,000	400,000
042103- A132	Furniture and Fixture			100,000	41,000	100,000
042103- A137	Computer Equipment			50,000	40,000	50,000
Total-	**FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE SINDH KARACHI**			**71,000,000**	**70,371,000**	**67,565,000**
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV			71,000,000	70,371,000	67,565,000
042104	**PLANT PROTECTION AND LOCUST CONTROL :**					
KA3362 GROUND LOCUST CONTROL ORGANIZATION						
042104- A03	**Operating Expenses**			**21,000,000**	**20,696,000**	**21,000,000**
042104- A033	Utilities			8,885,000	10,165,000	10,900,000
042104- A038	Travel & Transportation			12,115,000	10,531,000	10,100,000
Total-	**GROUND LOCUST CONTROL ORGANIZATION**			**21,000,000**	**20,696,000**	**21,000,000**

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA3363 AERIAL PLANT PROTECTION COVERAGE						
042104- A03	**Operating Expenses**			**2,700,000**	**2,700,000**	**4,320,000**
042104- A032	Communications			2,700,000	2,700,000	4,320,000
Total-	**AERIAL PLANT PROTECTION COVERAGE**			**2,700,000**	**2,700,000**	**4,320,000**
KA3364 EXPANDED LOCUST CONTROL SCHEME						
042104- A03	**Operating Expenses**			**5,100,000**	**4,900,000**	**3,000,000**
042104- A039	General			5,100,000	4,900,000	3,000,000
Total-	**EXPANDED LOCUST CONTROL SCHEME**			**5,100,000**	**4,900,000**	**3,000,000**
KA3365 DEPARTMENT OF PLANT PROTECTION MAIN OFFICE						
042104- A01	**Employees Related Expenses**			**511,000,000**	**511,000,000**	**395,353,000**
042104- A011	Pay	717	717	258,895,000	240,895,000	165,439,000
042104- A011-1	Pay of Officers	(160)	(160)	(110,318,000)	(110,918,000)	(58,570,000)
042104- A011-2	Pay of Other Staff	(557)	(557)	(148,577,000)	(129,977,000)	(106,869,000)
042104- A012	Allowances			252,105,000	270,105,000	229,914,000
042104- A012-1	Regular Allowances			(250,205,000)	(247,555,000)	(211,314,000)
042104- A012-2	Other Allowances (Excluding TA)			(1,900,000)	(22,550,000)	(18,600,000)
042104- A03	**Operating Expenses**			**42,180,000**	**38,094,000**	**52,280,000**
042104- A034	Occupancy Costs			26,500,000	23,684,000	36,600,000
042104- A038	Travel & Transportation			10,800,000	11,700,000	10,800,000
042104- A039	General			4,880,000	2,710,000	4,880,000
042104- A04	**Employees Retirement Benefits**			**13,700,000**	**12,290,000**	**11,500,000**
042104- A041	Pension			13,700,000	12,290,000	11,500,000
042104- A05	**Grants, Subsidies and Write off Loans**			**620,000**	**292,000**	**31,115,000**
042104- A052	Grants Domestic			620,000	292,000	31,115,000
Total-	**DEPARTMENT OF PLANT PROTECTION MAIN OFFICE**			**567,500,000**	**561,676,000**	**490,248,000**
KA3367 PLANT QUARANTINE						
042104- A03	**Operating Expenses**			**6,000,000**	**6,000,000**	**8,000,000**
042104- A039	General			6,000,000	6,000,000	8,000,000
Total-	**PLANT QUARANTINE**			**6,000,000**	**6,000,000**	**8,000,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA3368 AERIAL SPRAYING						
042104- A13	**Repairs and Maintenance**			**6,700,000**	**3,850,000**	**2,700,000**
042104- A130	Transport			5,850,000	3,000,000	2,000,000
042104- A131	Machinery and Equipment			470,000	470,000	400,000
042104- A132	Furniture and Fixture			190,000	190,000	100,000
042104- A137	Computer Equipment			190,000	190,000	200,000
Total-	**AERIAL SPRAYING**			**6,700,000**	**3,850,000**	**2,700,000**
042104	Total- PLANT PROTECTION AND LOCUST CONTROL			609,000,000	599,822,000	529,268,000
042106	**ANIMAL HUSBANDRY :**					
HD0223 ANIMAL QUARANTINE DEPARTMENT KHOKRAPAR						
042106- A01	**Employees Related Expenses**			**6,000,000**	**6,000,000**	
042106- A011	Pay	5		3,292,000	3,292,000	
042106- A011-2	Pay of Other Staff	(5)		(3,292,000)	(3,292,000)	
042106- A012	Allowances			2,708,000	2,708,000	
042106- A012-1	Regular Allowances			(2,108,000)	(2,108,000)	
042106- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	
042106- A03	**Operating Expenses**			**604,000**		
042106- A032	Communications			54,000		
042106- A033	Utilities			80,000		
042106- A034	Occupancy Costs			20,000		
042106- A038	Travel & Transportation			150,000		
042106- A039	General			300,000		
042106- A13	**Repairs and Maintenance**			**272,000**		
042106- A130	Transport			272,000		
Total-	**ANIMAL QUARANTINE DEPARTMENT KHOKRAPAR**			**6,876,000**	**6,000,000**	
KA3360 LABORATORY FOR DECEPTION OF DRUG RESIDUE IN ANIMAL PRODUCTS KARACHI						
042106- A01	**Employees Related Expenses**			**10,000,000**	**10,000,000**	**5,231,000**
042106- A011	Pay	11	11	5,229,000	5,229,000	2,070,000
042106- A011-1	Pay of Officers	(3)	(3)	(2,100,000)	(2,100,000)	(690,000)
042106- A011-2	Pay of Other Staff	(8)	(8)	(3,129,000)	(3,129,000)	(1,380,000)
042106- A012	Allowances			4,771,000	4,771,000	3,161,000
042106- A012-1	Regular Allowances			(3,788,000)	(3,788,000)	(2,861,000)

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
042106- A012-2	Other Allowances (Excluding TA)			(983,000)	(983,000)	(300,000)
042106- A03	**Operating Expenses**			**2,691,000**	**2,110,000**	**2,691,000**
042106- A032	Communications			205,000	205,000	205,000
042106- A033	Utilities			1,000,000	1,000,000	1,000,000
042106- A038	Travel & Transportation			866,000	485,000	866,000
042106- A039	General			620,000	420,000	620,000
042106- A13	**Repairs and Maintenance**			**1,309,000**	**1,309,000**	**509,000**
042106- A130	Transport			309,000	309,000	309,000
042106- A133	Buildings and Structure			1,000,000	1,000,000	200,000
Total-	**LABORATORY FOR DECEPTION OF DRUG RESIDUE IN ANIMAL PRODUCTS KARACHI**			**14,000,000**	**13,419,000**	**8,431,000**
KA3361	**ANIMAL QUARANTINE DEPARTMENT KARACHI**					
042106- A01	**Employees Related Expenses**			**41,000,000**	**41,000,000**	**32,352,000**
042106- A011	Pay	40	40	21,951,000	21,951,000	13,869,000
042106- A011-1	Pay of Officers	(13)	(13)	(13,101,000)	(13,101,000)	(6,368,000)
042106- A011-2	Pay of Other Staff	(27)	(27)	(8,850,000)	(8,850,000)	(7,501,000)
042106- A012	Allowances			19,049,000	19,049,000	18,483,000
042106- A012-1	Regular Allowances			(16,849,000)	(16,849,000)	(17,183,000)
042106- A012-2	Other Allowances (Excluding TA)			(2,200,000)	(2,200,000)	(1,300,000)
042106- A03	**Operating Expenses**			**11,200,000**	**10,240,000**	**13,150,000**
042106- A032	Communications			1,075,000	1,075,000	1,025,000
042106- A033	Utilities			2,100,000	1,500,000	2,100,000
042106- A034	Occupancy Costs			4,560,000	4,560,000	6,560,000
042106- A038	Travel & Transportation			2,415,000	2,055,000	2,415,000
042106- A039	General			1,050,000	1,050,000	1,050,000
042106- A04	**Employees Retirement Benefits**				**876,000**	
042106- A041	Pension				876,000	
042106- A13	**Repairs and Maintenance**			**1,433,000**	**1,253,000**	**1,400,000**
042106- A130	Transport			1,033,000	853,000	1,000,000
042106- A131	Machinery and Equipment			100,000	100,000	100,000
042106- A132	Furniture and Fixture			100,000	100,000	100,000
042106- A137	Computer Equipment			100,000	100,000	100,000

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042106- A138	General			100,000	100,000	100,000
Total-	**ANIMAL QUARANTINE DEPARTMENT KARACHI**			**53,633,000**	**53,369,000**	**46,902,000**
KA3366 ANIMAL QUARANTINE FACILITIES KARACHI						
042106- A01	**Employees Related Expenses**			**8,000,000**	**8,000,000**	**3,923,000**
042106- A011	Pay	9	9	3,905,000	3,905,000	1,504,000
042106- A011-2	Pay of Other Staff	(9)	(9)	(3,905,000)	(3,905,000)	(1,504,000)
042106- A012	Allowances			4,095,000	4,095,000	2,419,000
042106- A012-1	Regular Allowances			(3,415,000)	(3,415,000)	(2,019,000)
042106- A012-2	Other Allowances (Excluding TA)			(680,000)	(680,000)	(400,000)
042106- A03	**Operating Expenses**			**2,725,000**	**2,330,000**	**2,725,000**
042106- A032	Communications			159,000	159,000	159,000
042106- A033	Utilities			1,103,000	1,103,000	1,103,000
042106- A034	Occupancy Costs			51,000	6,000	51,000
042106- A038	Travel & Transportation			911,000	561,000	911,000
042106- A039	General			501,000	501,000	501,000
042106- A13	**Repairs and Maintenance**			**1,275,000**	**1,075,000**	**1,275,000**
042106- A130	Transport			300,000	300,000	300,000
042106- A131	Machinery and Equipment			200,000	200,000	200,000
042106- A132	Furniture and Fixture			200,000		200,000
042106- A133	Buildings and Structure			530,000	530,000	530,000
042106- A137	Computer Equipment			25,000	25,000	25,000
042106- A138	General			20,000	20,000	20,000
Total-	**ANIMAL QUARANTINE FACILITIES KARACHI**			**12,000,000**	**11,405,000**	**7,923,000**
042106	Total- ANIMAL HUSBANDRY			86,509,000	84,193,000	63,256,000
0421	Total- Agriculture			766,509,000	754,386,000	660,089,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			766,509,000	754,386,000	660,089,000
04	Total- Economic Affairs			865,009,000	852,886,000	843,589,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**865,009,000**	**852,886,000**	**843,589,000**

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0421	**Agriculture:**					
042106	**ANIMAL HUSBANDRY :**					
QA0786	**ANIMAL QUARANTINE STATION QUETTA**					
042106- A01	**Employees Related Expenses**			**5,000,000**	**4,999,000**	**4,028,000**
042106- A011	Pay	4	4	2,900,000	2,454,000	1,618,000
042106- A011-1	Pay of Officers	(1)	(1)			(8,000)
042106- A011-2	Pay of Other Staff	(3)	(3)	(2,900,000)	(2,454,000)	(1,610,000)
042106- A012	Allowances			2,100,000	2,545,000	2,410,000
042106- A012-1	Regular Allowances			(1,803,000)	(2,248,000)	(2,110,000)
042106- A012-2	Other Allowances (Excluding TA)			(297,000)	(297,000)	(300,000)
042106- A03	**Operating Expenses**			**3,180,000**	**2,815,000**	**3,106,000**
042106- A032	Communications			131,000	120,000	61,000
042106- A033	Utilities			206,000	110,000	205,000
042106- A034	Occupancy Costs			1,853,000	1,851,000	1,850,000
042106- A038	Travel & Transportation			650,000	604,000	650,000
042106- A039	General			340,000	130,000	340,000
042106- A13	**Repairs and Maintenance**			**820,000**	**739,000**	**620,000**
042106- A130	Transport			400,000	400,000	400,000
042106- A131	Machinery and Equipment			200,000	139,000	100,000
042106- A132	Furniture and Fixture			200,000	200,000	100,000
042106- A137	Computer Equipment			20,000		20,000
Total-	**ANIMAL QUARANTINE STATION QUETTA**			**9,000,000**	**8,553,000**	**7,754,000**
QA0787	**STRENGTHENING ANIMAL QUARANTINE STATION QUETTA**					
042106- A01	**Employees Related Expenses**			**14,000,000**	**13,998,000**	**9,562,000**
042106- A011	Pay	16	16	7,344,000	6,182,000	3,953,000
042106- A011-1	Pay of Officers	(4)	(4)	(3,409,000)	(2,247,000)	(1,739,000)
042106- A011-2	Pay of Other Staff	(12)	(12)	(3,935,000)	(3,935,000)	(2,214,000)
042106- A012	Allowances			6,656,000	7,816,000	5,609,000
042106- A012-1	Regular Allowances			(6,206,000)	(7,366,000)	(5,209,000)
042106- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(400,000)

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
042106- A03	**Operating Expenses**			**3,196,000**	**2,734,000**	**3,196,000**
042106- A032	Communications			86,000	80,000	86,000
042106- A033	Utilities			145,000	95,000	145,000
042106- A034	Occupancy Costs			1,465,000	1,465,000	1,465,000
042106- A038	Travel & Transportation			690,000	504,000	690,000
042106- A039	General			810,000	590,000	810,000
042106- A13	**Repairs and Maintenance**			**804,000**	**770,000**	**804,000**
042106- A130	Transport			250,000	250,000	250,000
042106- A131	Machinery and Equipment			250,000	250,000	250,000
042106- A132	Furniture and Fixture			250,000	250,000	250,000
042106- A137	Computer Equipment			54,000	20,000	54,000
Total-	**STRENGTHENING ANIMAL QUARANTINE STATION QUETTA**			**18,000,000**	**17,502,000**	**13,562,000**
042106	Total- ANIMAL HUSBANDRY			27,000,000	26,055,000	21,316,000
0421	Total- Agriculture			27,000,000	26,055,000	21,316,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			27,000,000	26,055,000	21,316,000
04	Total- Economic Affairs			27,000,000	26,055,000	21,316,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**27,000,000**	**26,055,000**	**21,316,000**

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
04 Economic Affairs:					
042 Agriculture,Food,Irrigation,Forestry and Fishing:					
0421 Agriculture:					
042106 ANIMAL HUSBANDRY :					
GL0385 ANIMAL QUARANTINE DEPARTMENT KHUNJARAB					
042106- A01 Employees Related Expenses			**6,000,000**	**6,000,000**	**3,546,000**
042106- A011 Pay	4	4	3,568,000	3,568,000	1,415,000
042106- A011-1 Pay of Officers	(1)	(1)	(1,560,000)	(1,560,000)	(900,000)
042106- A011-2 Pay of Other Staff	(3)	(3)	(2,008,000)	(2,008,000)	(515,000)
042106- A012 Allowances			2,432,000	2,432,000	2,131,000
042106- A012-1 Regular Allowances			(2,065,000)	(2,065,000)	(1,881,000)
042106- A012-2 Other Allowances (Excluding TA)			(367,000)	(367,000)	(250,000)
042106- A03 Operating Expenses			**1,992,000**	**1,905,000**	**2,250,000**
042106- A032 Communications			110,000	90,000	110,000
042106- A033 Utilities			130,000	130,000	210,000
042106- A034 Occupancy Costs			1,352,000	1,352,000	1,550,000
042106- A038 Travel & Transportation			250,000	193,000	250,000
042106- A039 General			150,000	140,000	130,000
042106- A13 Repairs and Maintenance			**108,000**		**50,000**
042106- A138 General			108,000		50,000
Total- ANIMAL QUARANTINE DEPARTMENT KHUNJARAB			**8,100,000**	**7,905,000**	**5,846,000**
042106 Total- ANIMAL HUSBANDRY			8,100,000	7,905,000	5,846,000
0421 Total- Agriculture			8,100,000	7,905,000	5,846,000
042 Total- Agriculture,Food,Irrigation,Forestry and Fishing			8,100,000	7,905,000	5,846,000
04 Total- Economic Affairs			8,100,000	7,905,000	5,846,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			**8,100,000**	**7,905,000**	**5,846,000**
TOTAL - DEMAND			**23,068,171,000**	**23,010,148,000**	**22,231,937,000**

NO. 078.- PAKISTAN AGRICULTURAL RESEARCH COUNCIL **DEMANDS FOR GRANTS**

DEMAND NO. 078

(FC21P51)

PAKISTAN AGRICULTURAL RESEARCH COUNCIL

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PAKISTAN AGRICULTURAL RESEARCH COUNCIL.**

Voted Rs. 7,291,498,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
042	Agriculture,Food,Irrigation,Forestry and Fishing	6,724,522,000	6,652,583,000	7,291,498,000
	Total	**6,724,522,000**	**6,652,583,000**	**7,291,498,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**5,482,828,000**	**5,856,828,000**	**6,120,384,000**
A011	Pay	1,740,000,000	1,669,000,000	1,812,000,000
A011-1	Pay of Officers	(1,000,000,000)	(985,000,000)	(1,080,000,000)
A011-2	Pay of Other Staff	(740,000,000)	(684,000,000)	(732,000,000)
A012	Allowances	3,742,828,000	4,187,828,000	4,308,384,000
A012-1	Regular Allowances	(2,018,159,000)	(2,143,159,000)	(2,388,988,000)
A012-2	Other Allowances (Excluding TA)	(1,724,669,000)	(2,044,669,000)	(1,919,396,000)
A03	**Operating Expenses**	**1,241,694,000**	**795,755,000**	**1,171,114,000**
	Total	**6,724,522,000**	**6,652,583,000**	**7,291,498,000**

NO. 078.- FC21P51 PAKISTAN AGRICULTURAL RESEARCH COUNCIL **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
04		**Economic Affairs:**					
042		**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0421		**Agriculture:**					
042103		**Agricultural Research and Extension Services :**					
IB5166		**PAKISTAN AGRICULTURAL RESEARCH COUNCIL (MAIN) (AUTONOMOUS)**					
042103- A01		**Employees Related Expenses**			**5,324,669,000**	**5,698,669,000**	**5,915,396,000**
042103- A011		Pay			1,740,000,000	1,669,000,000	1,812,000,000
042103- A011-1		Pay of Officers			(1,000,000,000)	(985,000,000)	(1,080,000,000)
042103- A011-2		Pay of Other Staff			(740,000,000)	(684,000,000)	(732,000,000)
042103- A012		Allowances			3,584,669,000	4,029,669,000	4,103,396,000
042103- A012-1		Regular Allowances			(1,860,000,000)	(1,985,000,000)	(2,184,000,000)
042103- A012-2		Other Allowances (Excluding TA)			(1,724,669,000)	(2,044,669,000)	(1,919,396,000)
042103- A03		**Operating Expenses**			**1,241,694,000**	**795,755,000**	**1,171,114,000**
042103- A039		General			1,241,694,000	795,755,000	1,171,114,000
	Total-	**PAKISTAN AGRICULTURAL RESEARCH COUNCIL (MAIN) (AUTONOMOUS)**			**6,566,363,000**	**6,494,424,000**	**7,086,510,000**
IB9280		**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN AGRICULTURAL RESEARCH COUNCIL)**					
042103- A01		**Employees Related Expenses**			**158,159,000**	**158,159,000**	**204,988,000**
042103- A012		Allowances			158,159,000	158,159,000	204,988,000
042103- A012-1		Regular Allowances			(158,159,000)	(158,159,000)	(204,988,000)
	Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN AGRICULTURAL RESEARCH COUNCIL)**			**158,159,000**	**158,159,000**	**204,988,000**
042103	Total-	Agricultural Research and Extension Services			6,724,522,000	6,652,583,000	7,291,498,000
0421	Total-	Agriculture			6,724,522,000	6,652,583,000	7,291,498,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			6,724,522,000	6,652,583,000	7,291,498,000
04	Total-	Economic Affairs			6,724,522,000	6,652,583,000	7,291,498,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**6,724,522,000**	**6,652,583,000**	**7,291,498,000**
		TOTAL - DEMAND			**6,724,522,000**	**6,652,583,000**	**7,291,498,000**

SECTION XXIV

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of National Health Services, Regulations and Coordination		
Current Expenditure on Revenue Account.		
79	**National Health Services, Regulations and Coordination Division**	**37,221,767**
	Total :	**37,221,767**

NO. 079.- NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 079

(FC21N10)

NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION.**

Voted Rs. 37,221,767,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
071	Medical Products, Appliances & Equipment	32,000,000	33,347,000	38,134,000
073	Hospital Services	23,983,203,000	24,495,410,000	28,725,954,000
074	Public Health Services	1,010,237,000	30,699,995,000	1,086,385,000
076	Health Administration	6,727,984,000	4,812,309,000	7,371,294,000
	Total	**31,753,424,000**	**60,041,061,000**	**37,221,767,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**12,552,661,000**	**12,577,319,000**	**16,226,738,000**
A011	Pay	5,409,229,000	5,411,712,000	6,468,541,000
A011-1	Pay of Officers	(3,065,002,000)	(3,070,115,000)	(3,682,539,000)
A011-2	Pay of Other Staff	(2,344,227,000)	(2,341,597,000)	(2,786,002,000)
A012	Allowances	7,143,432,000	7,165,607,000	9,758,197,000
A012-1	Regular Allowances	(6,528,222,000)	(6,594,512,000)	(9,014,738,000)
A012-2	Other Allowances (Excluding TA)	(615,210,000)	(571,095,000)	(743,459,000)
A02	**Project Pre-Investment Analysis**	**510,000**	**500,000**	**510,000**
A03	**Operating Expenses**	**16,585,257,000**	**44,960,218,000**	**18,370,802,000**
A04	**Employees Retirement Benefits**	**422,856,000**	**510,814,000**	**453,293,000**
A05	**Grants, Subsidies and Write off Loans**	**117,721,000**	**112,110,000**	**91,280,000**
A06	**Transfers**	**1,203,863,000**	**1,128,041,000**	**1,189,863,000**
A09	**Physical Assets**	**318,480,000**	**221,081,000**	**281,194,000**
A13	**Repairs and Maintenance**	**552,076,000**	**530,978,000**	**608,087,000**
	Total	**31,753,424,000**	**60,041,061,000**	**37,221,767,000**

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
07	**Health:**						
071	**Medical Products, Appliances & Equipment:**						
0711	**Medical Products, Appliances & Equipment:**						
071102	**Drug Control :**						
IB3332	**DRUG REGULATORY AUTHORITY OF PAKISTAN (AUTONOMOUS)**						
071102- A01	**Employees Related Expenses**				**32,000,000**	**33,347,000**	**38,134,000**
071102- A011	Pay				13,471,000	13,471,000	16,593,000
071102- A011-1	Pay of Officers				(10,560,000)	(10,560,000)	(7,686,000)
071102- A011-2	Pay of Other Staff				(2,911,000)	(2,911,000)	(8,907,000)
071102- A012	Allowances				18,529,000	19,876,000	21,541,000
071102- A012-1	Regular Allowances				(18,529,000)	(19,876,000)	(21,541,000)
Total-	**DRUG REGULATORY AUTHORITY OF PAKISTAN (AUTONOMOUS)**				**32,000,000**	**33,347,000**	**38,134,000**
071102	Total-	Drug Control			32,000,000	33,347,000	38,134,000
0711	Total-	Medical Products, Appliances & Equipment			32,000,000	33,347,000	38,134,000
071	Total-	Medical Products, Appliances & Equipment			32,000,000	33,347,000	38,134,000
073	**Hospital Services:**						
0731	**General Hospital Services:**						
073101	**GENERAL HOSPITAL SERVICES :**						
IB0267	**ISOLATION HOSPITAL AND INFECTIONS TREATMENT CENTRE ISLAMABAD (AUTONOMOUS)**						
073101- A01	**Employees Related Expenses**				**45,000,000**	**45,000,000**	**50,000,000**
073101- A011	Pay				45,000,000	45,000,000	50,000,000
073101- A011-1	Pay of Officers				(45,000,000)	(45,000,000)	(50,000,000)
073101- A03	**Operating Expenses**				**435,879,000**	**205,000,000**	**2,100,000,000**
073101- A039	General				435,879,000	205,000,000	2,100,000,000
Total-	**ISOLATION HOSPITAL AND INFECTIONS TREATMENT CENTRE ISLAMABAD (AUTONOMOUS)**				**480,879,000**	**250,000,000**	**2,150,000,000**
IB0268	**ISLAMABAD HEALTH CARE REGULATORY AUTHORITY ISLAMABAD (AUTONOMOUS)**						
073101- A01	**Employees Related Expenses**				**69,811,000**	**69,811,000**	**69,811,000**
073101- A011	Pay				65,000,000	65,000,000	65,000,000
073101- A011-1	Pay of Officers				(55,000,000)	(55,000,000)	(55,000,000)

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A011-2	Pay of Other Staff			(10,000,000)	(10,000,000)	(10,000,000)
073101- A012	Allowances			4,811,000	4,811,000	4,811,000
073101- A012-1	Regular Allowances					(4,811,000)
073101- A012-2	Other Allowances (Excluding TA)			(4,811,000)	(4,811,000)	
073101- A03	**Operating Expenses**			**45,800,000**	**42,594,000**	**47,696,000**
073101- A039	General			45,800,000	42,594,000	47,696,000
Total-	**ISLAMABAD HEALTH CARE REGULATORY AUTHORITY ISLAMABAD (AUTONOMOUS)**			**115,611,000**	**112,405,000**	**117,507,000**
IB0269	**SCHOOL OF DENTISTRY FMTI ISLAMABAD (AUTONOMOUS)**					
073101- A01	**Employees Related Expenses**			**155,574,000**	**155,574,000**	**170,343,000**
073101- A011	Pay			75,000,000	75,000,000	81,000,000
073101- A011-1	Pay of Officers			(59,000,000)	(59,000,000)	(63,000,000)
073101- A011-2	Pay of Other Staff			(16,000,000)	(16,000,000)	(18,000,000)
073101- A012	Allowances			80,574,000	80,574,000	89,343,000
073101- A012-1	Regular Allowances			(70,000,000)	(70,000,000)	(78,000,000)
073101- A012-2	Other Allowances (Excluding TA)			(10,574,000)	(10,574,000)	(11,343,000)
073101- A03	**Operating Expenses**			**261,000,000**	**242,730,000**	**261,000,000**
073101- A039	General			261,000,000	242,730,000	261,000,000
Total-	**SCHOOL OF DENTISTRY FMTI ISLAMABAD (AUTONOMOUS)**			**416,574,000**	**398,304,000**	**431,343,000**
IB0527	**FEDERAL MEDICAL TEACHING INSTITUTE PIMS (AUTONOMOUS)**					
073101- A01	**Employees Related Expenses**			**10,000,000**	**10,000,000**	**10,000,000**
073101- A011	Pay			10,000,000	10,000,000	10,000,000
073101- A011-1	Pay of Officers			(10,000,000)	(10,000,000)	(10,000,000)
Total-	**FEDERAL MEDICAL TEACHING INSTITUTE PIMS (AUTONOMOUS)**			**10,000,000**	**10,000,000**	**10,000,000**
IB3308	**FG TB CENTRE RAWALPINDI**					
073101- A01	**Employees Related Expenses**			**95,000,000**	**94,997,000**	**105,769,000**
073101- A011	Pay	94	94	36,609,000	36,229,000	39,700,000
073101- A011-1	Pay of Officers	(16)	(16)	(9,378,000)	(9,388,000)	(11,300,000)
073101- A011-2	Pay of Other Staff	(78)	(78)	(27,231,000)	(26,841,000)	(28,400,000)
073101- A012	Allowances			58,391,000	58,768,000	66,069,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A012-1	Regular Allowances			(48,591,000)	(49,988,000)	(55,269,000)
073101- A012-2	Other Allowances (Excluding TA)			(9,800,000)	(8,780,000)	(10,800,000)
073101- A03	**Operating Expenses**			**35,392,000**	**36,363,000**	**37,540,000**
073101- A032	Communications			200,000	270,000	330,000
073101- A033	Utilities			5,740,000	4,586,000	5,840,000
073101- A034	Occupancy Costs			6,000,000	10,212,000	8,370,000
073101- A038	Travel & Transportation			1,750,000	1,225,000	1,500,000
073101- A039	General			21,702,000	20,070,000	21,500,000
073101- A04	**Employees Retirement Benefits**			**1,700,000**	**2,815,000**	**2,460,000**
073101- A041	Pension			1,700,000	2,815,000	2,460,000
073101- A05	**Grants, Subsidies and Write off Loans**			**400,000**	**173,000**	**350,000**
073101- A052	Grants Domestic			400,000	173,000	350,000
073101- A09	**Physical Assets**			**1,800,000**	**32,000**	**600,000**
073101- A092	Computer Equipment			600,000	32,000	300,000
073101- A095	Purchase of Transport			100,000		50,000
073101- A096	Purchase of Plant and Machinery			1,000,000		200,000
073101- A097	Purchase of Furniture and Fixture			100,000		50,000
073101- A13	**Repairs and Maintenance**			**750,000**	**750,000**	**750,000**
073101- A130	Transport			250,000	250,000	250,000
073101- A131	Machinery and Equipment			300,000	300,000	250,000
073101- A132	Furniture and Fixture			200,000	200,000	250,000
Total-	**FG TB CENTRE RAWALPINDI**			**135,042,000**	**135,130,000**	**147,469,000**
IB3312	**FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD**					
073101- A01	**Employees Related Expenses**			**340,000,000**	**353,561,000**	**394,830,000**
073101- A011	Pay	376	376	146,577,000	146,648,000	142,331,000
073101- A011-1	Pay of Officers	(179)	(179)	(96,385,000)	(96,385,000)	(81,085,000)
073101- A011-2	Pay of Other Staff	(197)	(197)	(50,192,000)	(50,263,000)	(61,246,000)
073101- A012	Allowances			193,423,000	206,913,000	252,499,000
073101- A012-1	Regular Allowances			(172,623,000)	(181,488,000)	(202,699,000)
073101- A012-2	Other Allowances (Excluding TA)			(20,800,000)	(25,425,000)	(49,800,000)
073101- A03	**Operating Expenses**			**135,080,000**	**385,285,000**	**110,200,000**
073101- A032	Communications			480,000	780,000	800,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A033	Utilities			18,100,000	28,100,000	18,100,000
073101- A034	Occupancy Costs			24,200,000	224,200,000	25,100,000
073101- A038	Travel & Transportation			4,300,000	4,481,000	3,600,000
073101- A039	General			88,000,000	127,724,000	62,600,000
073101- A04	**Employees Retirement Benefits**			**53,740,000**	**1,420,000**	**88,974,000**
073101- A041	Pension			53,740,000	1,420,000	88,974,000
073101- A05	**Grants, Subsidies and Write off Loans**				**6,546,000**	
073101- A052	Grants Domestic				6,546,000	
073101- A09	**Physical Assets**			**300,000**	**2,261,000**	
073101- A092	Computer Equipment			100,000	1,295,000	
073101- A096	Purchase of Plant and Machinery			100,000	866,000	
073101- A097	Purchase of Furniture and Fixture			100,000	100,000	
073101- A13	**Repairs and Maintenance**			**17,500,000**	**35,735,000**	**16,000,000**
073101- A130	Transport			3,000,000	3,000,000	3,000,000
073101- A131	Machinery and Equipment			5,000,000	11,000,000	5,000,000
073101- A132	Furniture and Fixture			2,000,000	2,000,000	2,000,000
073101- A133	Buildings and Structure			5,000,000	17,235,000	5,000,000
073101- A137	Computer Equipment			2,500,000	2,500,000	1,000,000
Total-	**FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD**			**546,620,000**	**784,808,000**	**610,004,000**
IB3313	**FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD**					
073101- A01	**Employees Related Expenses**			**134,000,000**	**140,500,000**	**182,800,000**
073101- A011	Pay	166	174	56,840,000	56,840,000	74,900,000
073101- A011-1	Pay of Officers	(83)	(91)	(35,230,000)	(35,230,000)	(48,900,000)
073101- A011-2	Pay of Other Staff	(83)	(83)	(21,610,000)	(21,610,000)	(26,000,000)
073101- A012	Allowances			77,160,000	83,660,000	107,900,000
073101- A012-1	Regular Allowances			(68,660,000)	(75,160,000)	(94,900,000)
073101- A012-2	Other Allowances (Excluding TA)			(8,500,000)	(8,500,000)	(13,000,000)
073101- A03	**Operating Expenses**			**88,495,000**	**86,187,000**	**94,900,000**
073101- A032	Communications			4,100,000	4,100,000	3,900,000
073101- A033	Utilities			25,800,000	25,800,000	28,000,000
073101- A034	Occupancy Costs			28,000,000	28,000,000	30,000,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A038	Travel & Transportation			11,895,000	9,587,000	13,000,000
073101- A039	General			18,700,000	18,700,000	20,000,000
073101- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**100,000**
073101- A041	Pension			100,000	100,000	100,000
073101- A09	**Physical Assets**			**30,000,000**	**26,411,000**	**29,230,000**
073101- A092	Computer Equipment			11,000,000	11,000,000	11,000,000
073101- A094	Other Stores and Stocks			10,000,000	10,000,000	11,000,000
073101- A096	Purchase of Plant and Machinery			6,000,000	2,411,000	4,730,000
073101- A097	Purchase of Furniture and Fixture			3,000,000	3,000,000	2,500,000
073101- A13	**Repairs and Maintenance**			**15,100,000**	**10,100,000**	**15,000,000**
073101- A130	Transport			3,000,000	3,000,000	3,000,000
073101- A131	Machinery and Equipment			800,000	800,000	1,000,000
073101- A132	Furniture and Fixture			800,000	800,000	1,000,000
073101- A133	Buildings and Structure			8,000,000	3,000,000	7,000,000
073101- A137	Computer Equipment			2,000,000	2,000,000	2,000,000
073101- A138	General			500,000	500,000	1,000,000
Total-	**FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD**			**267,695,000**	**263,298,000**	**322,030,000**
IB3314 FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD						
073101- A01	**Employees Related Expenses**			**2,015,000,000**	**2,075,072,000**	**2,518,750,000**
073101- A011	Pay	1854	1851	701,530,000	701,530,000	869,908,000
073101- A011-1	Pay of Officers	(820)	(820)	(394,456,000)	(394,456,000)	(549,039,000)
073101- A011-2	Pay of Other Staff	(1034)	(1031)	(307,074,000)	(307,074,000)	(320,869,000)
073101- A012	Allowances			1,313,470,000	1,373,542,000	1,648,842,000
073101- A012-1	Regular Allowances			(1,247,841,000)	(1,307,913,000)	(1,587,342,000)
073101- A012-2	Other Allowances (Excluding TA)			(65,629,000)	(65,629,000)	(61,500,000)
073101- A03	**Operating Expenses**			**1,753,140,000**	**1,779,858,000**	**1,998,311,000**
073101- A032	Communications			6,000,000	6,000,000	6,000,000
073101- A033	Utilities			150,500,000	162,500,000	140,500,000
073101- A034	Occupancy Costs			170,000,000	172,000,000	199,700,000
073101- A038	Travel & Transportation			25,500,000	20,818,000	25,500,000
073101- A039	General			1,401,140,000	1,418,540,000	1,626,611,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A04	**Employees Retirement Benefits**			**53,917,000**	**53,917,000**	**43,917,000**
073101- A041	Pension			53,917,000	53,917,000	43,917,000
073101- A05	**Grants, Subsidies and Write off Loans**			**39,200,000**	**39,200,000**	**35,000,000**
073101- A052	Grants Domestic			39,200,000	39,200,000	35,000,000
073101- A06	**Transfers**			**350,863,000**	**306,863,000**	**331,863,000**
073101- A061	Scholarship			350,863,000	306,863,000	331,863,000
073101- A09	**Physical Assets**			**151,200,000**	**20,800,000**	**37,365,000**
073101- A092	Computer Equipment			6,000,000	8,800,000	6,000,000
073101- A094	Other Stores and Stocks			145,000,000	3,300,000	1,365,000
073101- A096	Purchase of Plant and Machinery			100,000	8,600,000	25,000,000
073101- A097	Purchase of Furniture and Fixture			100,000	100,000	5,000,000
073101- A13	**Repairs and Maintenance**			**82,500,000**	**56,500,000**	**85,000,000**
073101- A130	Transport			2,500,000	2,500,000	2,500,000
073101- A131	Machinery and Equipment			20,000,000	34,000,000	22,500,000
073101- A132	Furniture and Fixture			5,000,000	5,000,000	5,000,000
073101- A133	Buildings and Structure			52,000,000	12,000,000	52,000,000
073101- A137	Computer Equipment			3,000,000	3,000,000	3,000,000
Total-	**FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD**			**4,445,820,000**	**4,332,210,000**	**5,050,206,000**
IB3315	**PARLIAMENT HOUSE AND GOVT HOSTEL DISPENSARIES**					
073101- A03	**Operating Expenses**			**165,011,000**	**153,460,000**	**165,011,000**
073101- A039	General			165,011,000	153,460,000	165,011,000
Total-	**PARLIAMENT HOUSE AND GOVT HOSTEL DISPENSARIES**			**165,011,000**	**153,460,000**	**165,011,000**
IB3316	**BURN CARE CENTRE PIMS ISLAMABAD**					
073101- A01	**Employees Related Expenses**			**165,000,000**	**171,866,000**	**194,154,000**
073101- A011	Pay	218	218	70,614,000	70,614,000	78,389,000
073101- A011-1	Pay of Officers	(111)	(111)	(35,614,000)	(35,614,000)	(43,369,000)
073101- A011-2	Pay of Other Staff	(107)	(107)	(35,000,000)	(35,000,000)	(35,020,000)
073101- A012	Allowances			94,386,000	101,252,000	115,765,000
073101- A012-1	Regular Allowances			(89,586,000)	(96,452,000)	(108,465,000)
073101- A012-2	Other Allowances (Excluding TA)			(4,800,000)	(4,800,000)	(7,300,000)

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A03	**Operating Expenses**			**163,557,000**	**181,646,000**	**165,702,000**
073101- A032	Communications			50,000	50,000	50,000
073101- A033	Utilities			30,000,000	19,750,000	30,000,000
073101- A034	Occupancy Costs			22,000,000	32,000,000	23,845,000
073101- A038	Travel & Transportation			300,000	300,000	500,000
073101- A039	General			111,207,000	129,546,000	111,307,000
073101- A09	**Physical Assets**			**200,000**	**200,000**	**2,500,000**
073101- A092	Computer Equipment					500,000
073101- A094	Other Stores and Stocks			200,000	200,000	1,000,000
073101- A096	Purchase of Plant and Machinery					1,000,000
073101- A13	**Repairs and Maintenance**			**6,400,000**	**6,400,000**	**9,000,000**
073101- A131	Machinery and Equipment			4,000,000	4,000,000	5,000,000
073101- A132	Furniture and Fixture			200,000	200,000	500,000
073101- A133	Buildings and Structure			2,000,000	2,000,000	3,000,000
073101- A138	General			200,000	200,000	500,000
Total-	**BURN CARE CENTRE PIMS ISLAMABAD**			**335,157,000**	**360,112,000**	**371,356,000**
IB3318	**PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD**					
073101- A01	**Employees Related Expenses**			**2,400,000,000**	**2,504,363,000**	**3,002,138,000**
073101- A011	Pay	2577	2578	1,051,560,000	1,051,560,000	1,276,018,000
073101- A011-1	Pay of Officers	(1204)	(1205)	(693,050,000)	(693,050,000)	(817,350,000)
073101- A011-2	Pay of Other Staff	(1373)	(1373)	(358,510,000)	(358,510,000)	(458,668,000)
073101- A012	Allowances			1,348,440,000	1,452,803,000	1,726,120,000
073101- A012-1	Regular Allowances			(1,289,440,000)	(1,393,803,000)	(1,569,120,000)
073101- A012-2	Other Allowances (Excluding TA)			(59,000,000)	(59,000,000)	(157,000,000)
073101- A03	**Operating Expenses**			**3,368,285,000**	**3,919,454,000**	**3,505,999,000**
073101- A032	Communications			4,500,000	4,500,000	4,500,000
073101- A033	Utilities			726,500,000	521,500,000	680,000,000
073101- A034	Occupancy Costs			375,500,000	575,500,000	434,500,000
073101- A038	Travel & Transportation			57,000,000	37,044,000	53,000,000
073101- A039	General			2,204,785,000	2,780,910,000	2,333,999,000
073101- A04	**Employees Retirement Benefits**			**55,000,000**	**96,191,000**	**53,000,000**

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A041	Pension			55,000,000	96,191,000	53,000,000
073101- A05	**Grants, Subsidies and Write off Loans**			**10,800,000**	**10,800,000**	**10,800,000**
073101- A052	Grants Domestic			10,800,000	10,800,000	10,800,000
073101- A06	**Transfers**			**750,000,000**	**725,000,000**	**750,000,000**
073101- A061	Scholarship			750,000,000	725,000,000	750,000,000
073101- A09	**Physical Assets**			**45,000,000**	**47,000,000**	**81,000,000**
073101- A092	Computer Equipment			5,000,000	5,000,000	5,000,000
073101- A094	Other Stores and Stocks			5,000,000	7,000,000	10,000,000
073101- A096	Purchase of Plant and Machinery			25,000,000	25,000,000	60,000,000
073101- A097	Purchase of Furniture and Fixture			10,000,000	10,000,000	6,000,000
073101- A13	**Repairs and Maintenance**			**218,100,000**	**209,297,000**	**230,500,000**
073101- A130	Transport			15,000,000	15,000,000	10,000,000
073101- A131	Machinery and Equipment			150,000,000	139,500,000	150,000,000
073101- A132	Furniture and Fixture			6,000,000	6,000,000	4,000,000
073101- A133	Buildings and Structure			45,000,000	46,697,000	65,000,000
073101- A137	Computer Equipment			1,000,000	1,000,000	500,000
073101- A138	General			1,000,000	1,000,000	1,000,000
073101- A139	Telecommunication Works			100,000	100,000	
Total-	**PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD**			**6,847,185,000**	**7,512,105,000**	**7,633,437,000**
IB3321 FEDERAL GOVERNMENT DISPENSARY FIA HEADQUARTER ISLAMABAD						
073101- A01	**Employees Related Expenses**			**6,013,000**	**6,213,000**	**7,013,000**
073101- A011	Pay	5	5	3,200,000	3,200,000	3,300,000
073101- A011-1	Pay of Officers	(1)	(1)	(1,400,000)	(1,400,000)	(1,450,000)
073101- A011-2	Pay of Other Staff	(4)	(4)	(1,800,000)	(1,800,000)	(1,850,000)
073101- A012	Allowances			2,813,000	3,013,000	3,713,000
073101- A012-1	Regular Allowances			(2,393,000)	(2,393,000)	(3,113,000)
073101- A012-2	Other Allowances (Excluding TA)			(420,000)	(620,000)	(600,000)
073101- A03	**Operating Expenses**			**2,850,000**	**3,900,000**	**2,974,000**
073101- A032	Communications			87,000	1,087,000	224,000
073101- A034	Occupancy Costs			700,000	1,000,000	700,000
073101- A038	Travel & Transportation			173,000	523,000	125,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A039	General			1,890,000	1,290,000	1,925,000
073101- A13	**Repairs and Maintenance**			**150,000**	**150,000**	**150,000**
073101- A131	Machinery and Equipment			50,000	50,000	50,000
073101- A132	Furniture and Fixture			50,000	50,000	50,000
073101- A137	Computer Equipment			50,000	50,000	50,000
Total-	**FEDERAL GOVERNMENT DISPENSARY FIA HEADQUARTER ISLAMABAD**			**9,013,000**	**10,263,000**	**10,137,000**
IB3325 NATIONAL INSTITUTE OF REHABILITATION MEDICINE ISLAMABAD						
073101- A01	**Employees Related Expenses**			**390,000,000**	**408,000,000**	**460,000,000**
073101- A011	Pay	311	301	141,409,000	152,372,000	177,906,000
073101- A011-1	Pay of Officers	(163)	(163)	(101,385,000)	(107,534,000)	(132,896,000)
073101- A011-2	Pay of Other Staff	(148)	(138)	(40,024,000)	(44,838,000)	(45,010,000)
073101- A012	Allowances			248,591,000	255,628,000	282,094,000
073101- A012-1	Regular Allowances			(158,341,000)	(225,378,000)	(236,794,000)
073101- A012-2	Other Allowances (Excluding TA)			(90,250,000)	(30,250,000)	(45,300,000)
073101- A03	**Operating Expenses**			**179,562,000**	**209,477,000**	**220,322,000**
073101- A031	Fees			50,000	50,000	50,000
073101- A032	Communications			660,000	660,000	960,000
073101- A033	Utilities			39,000,000	52,000,000	45,500,000
073101- A034	Occupancy Costs			50,022,000	65,022,000	76,022,000
073101- A038	Travel & Transportation			3,630,000	4,045,000	2,667,000
073101- A039	General			86,200,000	87,700,000	95,123,000
073101- A04	**Employees Retirement Benefits**			**13,107,000**	**13,107,000**	**9,925,000**
073101- A041	Pension			13,107,000	13,107,000	9,925,000
073101- A09	**Physical Assets**			**37,160,000**	**30,160,000**	**7,400,000**
073101- A092	Computer Equipment			260,000	260,000	1,200,000
073101- A096	Purchase of Plant and Machinery			36,100,000	29,100,000	5,000,000
073101- A097	Purchase of Furniture and Fixture			800,000	800,000	1,200,000
073101- A13	**Repairs and Maintenance**			**22,050,000**	**11,072,000**	**24,660,000**
073101- A130	Transport			800,000	1,300,000	1,300,000
073101- A131	Machinery and Equipment			19,200,000	6,222,000	20,000,000
073101- A132	Furniture and Fixture			800,000	800,000	1,000,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A133	Buildings and Structure			1,000,000	2,500,000	2,000,000
073101- A137	Computer Equipment			250,000	250,000	360,000
Total-	**NATIONAL INSTITUTE OF REHABILITATION MEDICINE ISLAMABAD**			**641,879,000**	**671,816,000**	**722,307,000**
IB3326 COLLEGE OF NURSING & MEDICAL TECHNOLOGY PIMS ISLAMABAD						
073101- A01	**Employees Related Expenses**			**60,000,000**	**62,655,000**	**138,750,000**
073101- A011	Pay	115	116	26,710,000	26,710,000	67,700,000
073101- A011-1	Pay of Officers	(37)	(38)	(9,010,000)	(9,010,000)	(20,030,000)
073101- A011-2	Pay of Other Staff	(78)	(78)	(17,700,000)	(17,700,000)	(47,670,000)
073101- A012	Allowances			33,290,000	35,945,000	71,050,000
073101- A012-1	Regular Allowances			(31,140,000)	(33,795,000)	(63,950,000)
073101- A012-2	Other Allowances (Excluding TA)			(2,150,000)	(2,150,000)	(7,100,000)
073101- A03	**Operating Expenses**			**71,371,000**	**68,455,000**	**68,874,000**
073101- A032	Communications			50,000	50,000	50,000
073101- A033	Utilities			56,500,000	51,084,000	50,324,000
073101- A034	Occupancy Costs			7,000,000	9,500,000	10,000,000
073101- A038	Travel & Transportation			900,000	900,000	1,300,000
073101- A039	General			6,921,000	6,921,000	7,200,000
073101- A04	**Employees Retirement Benefits**			**4,300,000**	**4,300,000**	**4,500,000**
073101- A041	Pension			4,300,000	4,300,000	4,500,000
073101- A09	**Physical Assets**					**5,500,000**
073101- A092	Computer Equipment					500,000
073101- A096	Purchase of Plant and Machinery					5,000,000
073101- A13	**Repairs and Maintenance**			**1,700,000**	**1,700,000**	**1,700,000**
073101- A131	Machinery and Equipment			500,000	500,000	500,000
073101- A132	Furniture and Fixture			100,000	100,000	200,000
073101- A133	Buildings and Structure			1,000,000	1,000,000	1,000,000
073101- A137	Computer Equipment			100,000	100,000	
Total-	**COLLEGE OF NURSING & MEDICAL TECHNOLOGY PIMS ISLAMABAD**			**137,371,000**	**137,110,000**	**219,324,000**

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3327 CARDIAC CARE CENTRE PIMS ISLAMABAD PIMS ISLAMABAD						
073101- A01	**Employees Related Expenses**			**70,000,000**	**73,296,000**	**102,075,000**
073101- A011	Pay	212	212	28,000,000	28,000,000	40,702,000
073101- A011-1	Pay of Officers	(145)	(146)	(13,000,000)	(13,000,000)	(23,680,000)
073101- A011-2	Pay of Other Staff	(67)	(66)	(15,000,000)	(15,000,000)	(17,022,000)
073101- A012	Allowances			42,000,000	45,296,000	61,373,000
073101- A012-1	Regular Allowances			(39,500,000)	(42,796,000)	(55,363,000)
073101- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(2,500,000)	(6,010,000)
073101- A03	**Operating Expenses**			**514,197,000**	**493,359,000**	**507,549,000**
073101- A032	Communications			500,000	500,000	
073101- A033	Utilities			260,000,000	225,112,000	230,000,000
073101- A034	Occupancy Costs			10,000,000	10,500,000	11,000,000
073101- A038	Travel & Transportation			300,000	300,000	500,000
073101- A039	General			243,397,000	256,947,000	266,049,000
073101- A04	**Employees Retirement Benefits**			**1,000,000**	**1,000,000**	
073101- A041	Pension			1,000,000	1,000,000	
073101- A09	**Physical Assets**			**12,000,000**	**12,000,000**	**44,000,000**
073101- A092	Computer Equipment			1,000,000	1,000,000	1,000,000
073101- A094	Other Stores and Stocks			1,000,000	1,000,000	25,000,000
073101- A096	Purchase of Plant and Machinery			5,000,000	5,000,000	16,000,000
073101- A097	Purchase of Furniture and Fixture			5,000,000	5,000,000	2,000,000
073101- A13	**Repairs and Maintenance**			**56,200,000**	**52,700,000**	**56,000,000**
073101- A131	Machinery and Equipment			50,000,000	46,500,000	50,000,000
073101- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
073101- A133	Buildings and Structure			5,000,000	5,000,000	5,000,000
073101- A138	General			200,000	200,000	
Total-	**CARDIAC CARE CENTRE PIMS ISLAMABAD PIMS ISLAMABAD**			**653,397,000**	**632,355,000**	**709,624,000**
IB3328 MOTHER & CHILD HEALTH CARE CENTRE ISLAMABAD						
073101- A01	**Employees Related Expenses**			**409,000,000**	**427,722,000**	**689,780,000**
073101- A011	Pay	415	634	183,720,000	183,720,000	356,994,000
073101- A011-1	Pay of Officers	(205)	(345)	(122,330,000)	(122,330,000)	(200,470,000)
073101- A011-2	Pay of Other Staff	(210)	(289)	(61,390,000)	(61,390,000)	(156,524,000)

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A012	Allowances			225,280,000	244,002,000	332,786,000
073101- A012-1	Regular Allowances			(219,230,000)	(237,952,000)	(323,186,000)
073101- A012-2	Other Allowances (Excluding TA)			(6,050,000)	(6,050,000)	(9,600,000)
073101- A03	**Operating Expenses**			**260,573,000**	**332,199,000**	**271,718,000**
073101- A032	Communications			100,000	100,000	100,000
073101- A033	Utilities			25,000,000	25,000,000	25,000,000
073101- A034	Occupancy Costs			55,000,000	100,000,000	64,695,000
073101- A038	Travel & Transportation			1,000,000	1,000,000	1,500,000
073101- A039	General			179,473,000	206,099,000	180,423,000
073101- A04	**Employees Retirement Benefits**			**6,000,000**	**6,000,000**	**6,000,000**
073101- A041	Pension			6,000,000	6,000,000	6,000,000
073101- A06	**Transfers**			**85,000,000**	**79,250,000**	**85,000,000**
073101- A061	Scholarship			85,000,000	79,250,000	85,000,000
073101- A09	**Physical Assets**			**5,000,000**	**5,000,000**	**6,000,000**
073101- A094	Other Stores and Stocks					1,000,000
073101- A096	Purchase of Plant and Machinery			5,000,000	5,000,000	5,000,000
073101- A13	**Repairs and Maintenance**			**8,050,000**	**6,050,000**	**11,000,000**
073101- A131	Machinery and Equipment			6,000,000	4,000,000	7,000,000
073101- A132	Furniture and Fixture			50,000	50,000	
073101- A133	Buildings and Structure			2,000,000	2,000,000	4,000,000
Total-	**MOTHER & CHILD HEALTH CARE CENTRE ISLAMABAD**			**773,623,000**	**856,221,000**	**1,069,498,000**
IB3329	**CHILDREN HOSPITAL PIMS ISLAMABAD**					
073101- A01	**Employees Related Expenses**			**545,000,000**	**569,058,000**	**684,061,000**
073101- A011	Pay	709	724	241,560,000	241,560,000	301,206,000
073101- A011-1	Pay of Officers	(312)	(326)	(130,020,000)	(130,020,000)	(171,170,000)
073101- A011-2	Pay of Other Staff	(397)	(398)	(111,540,000)	(111,540,000)	(130,036,000)
073101- A012	Allowances			303,440,000	327,498,000	382,855,000
073101- A012-1	Regular Allowances			(286,440,000)	(310,498,000)	(359,055,000)
073101- A012-2	Other Allowances (Excluding TA)			(17,000,000)	(17,000,000)	(23,800,000)
073101- A03	**Operating Expenses**			**546,867,000**	**641,457,000**	**569,036,000**
073101- A032	Communications			1,000,000	1,000,000	1,100,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A033	Utilities			51,000,000	51,500,000	56,000,000
073101- A034	Occupancy Costs			82,000,000	101,360,000	94,418,000
073101- A038	Travel & Transportation			3,000,000	3,000,000	2,500,000
073101- A039	General			409,867,000	484,597,000	415,018,000
073101- A04	**Employees Retirement Benefits**			**19,500,000**	**19,500,000**	**21,000,000**
073101- A041	Pension			19,500,000	19,500,000	21,000,000
073101- A05	**Grants, Subsidies and Write off Loans**			**2,800,000**	**2,800,000**	**4,800,000**
073101- A052	Grants Domestic			2,800,000	2,800,000	4,800,000
073101- A06	**Transfers**			**18,000,000**	**16,928,000**	**20,000,000**
073101- A061	Scholarship			18,000,000	16,928,000	20,000,000
073101- A09	**Physical Assets**			**16,000,000**	**16,000,000**	**13,000,000**
073101- A092	Computer Equipment			1,000,000	1,000,000	1,000,000
073101- A094	Other Stores and Stocks					2,000,000
073101- A096	Purchase of Plant and Machinery			10,000,000	10,000,000	10,000,000
073101- A097	Purchase of Furniture and Fixture			5,000,000	5,000,000	
073101- A13	**Repairs and Maintenance**			**41,000,000**	**38,750,000**	**43,000,000**
073101- A131	Machinery and Equipment			35,000,000	32,750,000	40,000,000
073101- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
073101- A133	Buildings and Structure			5,000,000	5,000,000	2,000,000
Total-	**CHILDREN HOSPITAL PIMS ISLAMABAD**			**1,189,167,000**	**1,304,493,000**	**1,354,897,000**
	IB3333 MONITORING AUTHORITY FOR TRANSPLANTATION OF HUMAN ORGANS & TISSUES ISLAMABAD (AUTONOMOUS)					
073101- A01	**Employees Related Expenses**			**60,601,000**	**66,571,000**	**100,796,000**
073101- A011	Pay			43,686,000	41,046,000	45,634,000
073101- A011-1	Pay of Officers			(14,047,000)	(12,094,000)	(14,918,000)
073101- A011-2	Pay of Other Staff			(29,639,000)	(28,952,000)	(30,716,000)
073101- A012	Allowances			16,915,000	25,525,000	55,162,000
073101- A012-1	Regular Allowances			(16,915,000)	(25,525,000)	(55,162,000)
073101- A03	**Operating Expenses**			**39,083,000**	**39,547,000**	**40,701,000**
073101- A039	General			39,083,000	39,547,000	40,701,000
Total-	**MONITORING AUTHORITY FOR TRANSPLANTATION OF HUMAN ORGANS & TISSUES ISLAMABAD (AUTONOMOUS)**			**99,684,000**	**106,118,000**	**141,497,000**

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3339 ALSHIFA EYE TRUST HOSPITAL RAWALPINDI (AUTONOMOUS)						
073101- A03	**Operating Expenses**			**155,000,000**	**144,150,000**	**155,000,000**
073101- A039	General			155,000,000	144,150,000	155,000,000
Total-	**ALSHIFA EYE TRUST HOSPITAL RAWALPINDI (AUTONOMOUS)**			**155,000,000**	**144,150,000**	**155,000,000**
IB3340 PROVISION FOR NATIONAL INSTITUTE OF HEART DISEASES-AFIC RAWALPINDI (AUTONOMOUS)						
073101- A03	**Operating Expenses**			**360,000,000**	**334,800,000**	**360,000,000**
073101- A039	General			360,000,000	334,800,000	360,000,000
Total-	**PROVISION FOR NATIONAL INSTITUTE OF HEART DISEASES-AFIC RAWALPINDI (AUTONOMOUS)**			**360,000,000**	**334,800,000**	**360,000,000**
IB9281 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL HEALTH SERVICES REGULATIONS & COORDINATION						
073101- A01	**Employees Related Expenses**			**362,096,000**		**439,641,000**
073101- A012	Allowances			362,096,000		439,641,000
073101- A012-1	Regular Allowances			(362,096,000)		(439,641,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL HEALTH SERVICES REGULATIONS & COORDINATION**			**362,096,000**		**439,641,000**
RW0023 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS RAWALPINDI						
073101- A01	**Employees Related Expenses**					**5,500,000**
073101- A012	Allowances					5,500,000
073101- A012-1	Regular Allowances					(5,500,000)
073101- A03	**Operating Expenses**			**700,000**	**3,150,000**	**746,000**
073101- A032	Communications			50,000	750,000	50,000
073101- A033	Utilities			50,000	50,000	50,000
073101- A038	Travel & Transportation			50,000	200,000	50,000
073101- A039	General			550,000	2,150,000	596,000
073101- A13	**Repairs and Maintenance**			**400,000**	**1,723,000**	**400,000**

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A130	Transport				423,000	
073101- A131	Machinery and Equipment			100,000	100,000	100,000
073101- A132	Furniture and Fixture			100,000	550,000	100,000
073101- A133	Buildings and Structure			100,000	100,000	100,000
073101- A137	Computer Equipment			100,000	550,000	100,000
Total-	**MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS RAWALPINDI**			**1,100,000**	**4,873,000**	**6,646,000**
073101	Total- GENERAL HOSPITAL SERVICES			18,147,924,000	18,514,031,000	22,196,934,000
0731	Total- General Hospital Services			18,147,924,000	18,514,031,000	22,196,934,000
0734	**Nursing and Convalecent Home Services:**					
073401	**Nursing and Convalecent Home Services :**					
IB3317 CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD						
073401- A01	**Employees Related Expenses**			**44,588,000**	**44,588,000**	**45,838,000**
073401- A011	Pay	37	37	21,694,000	21,699,000	23,750,000
073401- A011-1	Pay of Officers	(10)	(10)	(12,244,000)	(12,249,000)	(11,250,000)
073401- A011-2	Pay of Other Staff	(27)	(27)	(9,450,000)	(9,450,000)	(12,500,000)
073401- A012	Allowances			22,894,000	22,889,000	22,088,000
073401- A012-1	Regular Allowances			(20,664,000)	(20,579,000)	(19,594,000)
073401- A012-2	Other Allowances (Excluding TA)			(2,230,000)	(2,310,000)	(2,494,000)
073401- A03	**Operating Expenses**			**12,650,000**	**16,419,000**	**13,441,000**
073401- A032	Communications			260,000	230,000	229,000
073401- A033	Utilities			4,000,000	7,680,000	4,100,000
073401- A034	Occupancy Costs			2,160,000	2,620,000	2,642,000
073401- A038	Travel & Transportation			5,600,000	5,339,000	5,650,000
073401- A039	General			630,000	550,000	820,000
073401- A04	**Employees Retirement Benefits**			**100,000**		**370,000**
073401- A041	Pension			100,000		370,000
073401- A05	**Grants, Subsidies and Write off Loans**			**10,000**		**10,000**
073401- A052	Grants Domestic			10,000		10,000
073401- A13	**Repairs and Maintenance**			**1,232,000**	**382,000**	**750,000**
073401- A130	Transport			250,000	250,000	370,000
073401- A131	Machinery and Equipment			100,000	50,000	80,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073401- A132	Furniture and Fixture			100,000	50,000	200,000
073401- A133	Buildings and Structure			752,000	2,000	50,000
073401- A137	Computer Equipment			30,000	30,000	50,000
Total-	**CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD**			**58,580,000**	**61,389,000**	**60,409,000**
073401 Total-	Nursing and Convalecent Home Services			58,580,000	61,389,000	60,409,000
0734 Total-	Nursing and Convalecent Home Services			58,580,000	61,389,000	60,409,000
073 Total-	Hospital Services			18,206,504,000	18,575,420,000	22,257,343,000
074	**Public Health Services:**					
0741	**Public Health Services:**					
074105	**EPI (Expanded Program of Immunization) :**					
IB0273	**EXPANDED PROGRAMME ON IMMUNIZATION (EPI) ISLAMABAD**					
074105- A01	**Employees Related Expenses**			**50,000,000**	**50,000,000**	**50,000,000**
074105- A011	Pay	54	54	24,000,000	24,000,000	19,000,000
074105- A011-1	Pay of Officers	(15)	(15)	(11,000,000)	(11,000,000)	(6,000,000)
074105- A011-2	Pay of Other Staff	(39)	(39)	(13,000,000)	(13,000,000)	(13,000,000)
074105- A012	Allowances			26,000,000	26,000,000	31,000,000
074105- A012-1	Regular Allowances			(22,500,000)	(22,500,000)	(27,500,000)
074105- A012-2	Other Allowances (Excluding TA)			(3,500,000)	(3,500,000)	(3,500,000)
074105- A03	**Operating Expenses**			**527,405,000**	**30,140,173,000**	**548,561,000**
074105- A032	Communications			300,000	300,000	250,000
074105- A033	Utilities			30,130,000	30,130,000	30,150,000
074105- A034	Occupancy Costs			12,400,000	12,400,000	13,500,000
074105- A038	Travel & Transportation			137,300,000	84,748,000	151,300,000
074105- A039	General			347,275,000	30,012,595,000	353,361,000
074105- A09	**Physical Assets**			**200,000**	**200,000**	**970,000**
074105- A092	Computer Equipment			200,000	200,000	490,000
074105- A096	Purchase of Plant and Machinery					480,000
074105- A13	**Repairs and Maintenance**			**2,000,000**	**2,000,000**	**2,000,000**
074105- A130	Transport			1,000,000	1,000,000	1,000,000
074105- A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
Total-	**EXPANDED PROGRAMME ON IMMUNIZATION (EPI) ISLAMABAD**			**579,605,000**	**30,192,373,000**	**601,531,000**

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
074105 Total-	EPI (Expanded Program of Immunization)			579,605,000	30,192,373,000	601,531,000
074120 Others (other Health Facilities and Preventive Measures) :						
IB3320 AIRPORT HEALTH ESTABLISHMENT ISLAMABAD						
074120- A01	**Employees Related Expenses**			**35,000,000**	**37,035,000**	**38,000,000**
074120- A011	Pay	32	32	15,685,000	15,685,000	16,190,000
074120- A011-1	Pay of Officers	(10)	(10)	(7,595,000)	(7,595,000)	(7,900,000)
074120- A011-2	Pay of Other Staff	(22)	(22)	(8,090,000)	(8,090,000)	(8,290,000)
074120- A012	Allowances			19,315,000	21,350,000	21,810,000
074120- A012-1	Regular Allowances			(17,600,000)	(17,600,000)	(20,010,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,715,000)	(3,750,000)	(1,800,000)
074120- A03	**Operating Expenses**			**4,996,000**	**8,701,000**	**5,227,000**
074120- A032	Communications			155,000	155,000	155,000
074120- A034	Occupancy Costs			3,741,000	6,241,000	4,000,000
074120- A038	Travel & Transportation			350,000	915,000	350,000
074120- A039	General			750,000	1,390,000	722,000
074120- A04	**Employees Retirement Benefits**			**150,000**	**1,250,000**	**150,000**
074120- A041	Pension			150,000	1,250,000	150,000
074120- A09	**Physical Assets**			**75,000**	**75,000**	**75,000**
074120- A092	Computer Equipment			75,000	75,000	75,000
074120- A13	**Repairs and Maintenance**			**370,000**	**650,000**	**370,000**
074120- A130	Transport			250,000	250,000	250,000
074120- A131	Machinery and Equipment			70,000	250,000	70,000
074120- A137	Computer Equipment			50,000	150,000	50,000
Total-	**AIRPORT HEALTH ESTABLISHMENT ISLAMABAD**			**40,591,000**	**47,711,000**	**43,822,000**
IB3324 DIRECTORATE OF MALARIA CONTROL						
074120- A01	**Employees Related Expenses**			**31,125,000**	**31,125,000**	**32,000,000**
074120- A011	Pay	36	35	18,100,000	13,631,000	14,270,000
074120- A011-1	Pay of Officers	(9)	(8)	(10,200,000)	(8,731,000)	(9,070,000)
074120- A011-2	Pay of Other Staff	(27)	(27)	(7,900,000)	(4,900,000)	(5,200,000)

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
074120- A012	Allowances			13,025,000	17,494,000	17,730,000
074120- A012-1	Regular Allowances			(10,375,000)	(16,044,000)	(15,914,000)
074120- A012-2	Other Allowances (Excluding TA)			(2,650,000)	(1,450,000)	(1,816,000)
074120- A03	**Operating Expenses**			**11,454,000**	**67,501,000**	**12,611,000**
074120- A030	Fule and Power				990,000	1,500,000
074120- A032	Communications			750,000	405,000	871,000
074120- A034	Occupancy Costs			5,649,000	62,980,000	5,600,000
074120- A038	Travel & Transportation			3,700,000	2,205,000	3,250,000
074120- A039	General			1,355,000	921,000	1,390,000
074120- A04	**Employees Retirement Benefits**			**1,300,000**	**1,300,000**	**105,000**
074120- A041	Pension			1,300,000	1,300,000	105,000
074120- A13	**Repairs and Maintenance**			**2,246,000**	**2,291,000**	**2,905,000**
074120- A130	Transport			495,000	540,000	450,000
074120- A131	Machinery and Equipment			156,000	156,000	450,000
074120- A132	Furniture and Fixture			350,000	350,000	400,000
074120- A133	Buildings and Structure			495,000	495,000	450,000
074120- A137	Computer Equipment			750,000	750,000	1,155,000
Total-	**DIRECTORATE OF MALARIA CONTROL**			**46,125,000**	**102,217,000**	**47,621,000**
074120 Total-	Others (other Health Facilities and Preventive Measures)			86,716,000	149,928,000	91,443,000
0741 Total-	Public Health Services			666,321,000	30,342,301,000	692,974,000
074 Total-	Public Health Services			666,321,000	30,342,301,000	692,974,000
076	**Health Administration:**					
0761	**Administration:**					
076101	**ADMINISTRATION :**					
IB3309	**NATIONAL INSTITUTE OF POPULATION STUDIES ISLAMABAD**					
076101- A01	**Employees Related Expenses**			**85,000,000**	**85,000,000**	**101,946,000**
076101- A011	Pay	69	69	37,360,000	32,460,000	49,410,000
076101- A011-1	Pay of Officers	(33)	(33)	(23,300,000)	(22,400,000)	(37,250,000)
076101- A011-2	Pay of Other Staff	(36)	(36)	(14,060,000)	(10,060,000)	(12,160,000)
076101- A012	Allowances			47,640,000	52,540,000	52,536,000
076101- A012-1	Regular Allowances			(42,330,000)	(47,230,000)	(48,036,000)

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
076101- A012-2	Other Allowances (Excluding TA)			(5,310,000)	(5,310,000)	(4,500,000)
076101- A02	**Project Pre-Investment Analysis**			**10,000**		**10,000**
076101- A022	Research Survey & Exploratory Oper			10,000		10,000
076101- A03	**Operating Expenses**			**15,699,000**	**67,886,000**	**12,265,000**
076101- A032	Communications			1,090,000	1,230,000	1,040,000
076101- A033	Utilities			3,250,000	4,376,000	1,660,000
076101- A034	Occupancy Costs			7,330,000	59,101,000	7,060,000
076101- A038	Travel & Transportation			2,909,000	2,630,000	1,920,000
076101- A039	General			1,120,000	549,000	585,000
076101- A04	**Employees Retirement Benefits**			**1,717,000**	**3,572,000**	**7,662,000**
076101- A041	Pension			1,717,000	3,572,000	7,662,000
076101- A05	**Grants, Subsidies and Write off Loans**			**20,000**		**20,000**
076101- A052	Grants Domestic			20,000		20,000
076101- A09	**Physical Assets**			**1,050,000**	**62,000**	**250,000**
076101- A092	Computer Equipment			900,000	8,000	150,000
076101- A096	Purchase of Plant and Machinery			50,000		50,000
076101- A097	Purchase of Furniture and Fixture			100,000	54,000	50,000
076101- A13	**Repairs and Maintenance**			**1,580,000**	**751,000**	**700,000**
076101- A130	Transport			600,000	600,000	400,000
076101- A131	Machinery and Equipment			200,000	151,000	50,000
076101- A132	Furniture and Fixture			180,000		50,000
076101- A133	Buildings and Structure			200,000		50,000
076101- A137	Computer Equipment			400,000		150,000
Total-	**NATIONAL INSTITUTE OF POPULATION STUDIES ISLAMABAD**			**105,076,000**	**157,271,000**	**122,853,000**
IB3310	**NATIONAL EMERGENCY HEALTH SERVICES (NEHS)**					
076101- A01	**Employees Related Expenses**			**25,523,000**	**25,523,000**	**22,350,000**
076101- A011	Pay	34	34	12,082,000	12,082,000	10,018,000
076101- A011-1	Pay of Officers	(9)	(9)	(5,269,000)	(5,269,000)	(1,018,000)
076101- A011-2	Pay of Other Staff	(25)	(25)	(6,813,000)	(6,813,000)	(9,000,000)
076101- A012	Allowances			13,441,000	13,441,000	12,332,000
076101- A012-1	Regular Allowances			(12,341,000)	(12,341,000)	(10,791,000)

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
076101- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(1,100,000)	(1,541,000)
076101- A03	**Operating Expenses**			**10,313,000**	**9,806,000**	**11,988,000**
076101- A032	Communications			311,000	311,000	400,000
076101- A033	Utilities			720,000	720,000	1,000,000
076101- A034	Occupancy Costs			6,293,000	6,293,000	7,000,000
076101- A038	Travel & Transportation			1,850,000	1,343,000	2,288,000
076101- A039	General			1,139,000	1,139,000	1,300,000
076101- A04	**Employees Retirement Benefits**			**1,670,000**	**1,170,000**	
076101- A041	Pension			1,670,000	1,170,000	
076101- A09	**Physical Assets**			**210,000**	**210,000**	
076101- A096	Purchase of Plant and Machinery			210,000	210,000	
076101- A13	**Repairs and Maintenance**			**470,000**	**470,000**	**1,200,000**
076101- A130	Transport			350,000	350,000	700,000
076101- A131	Machinery and Equipment			100,000	100,000	100,000
076101- A132	Furniture and Fixture			10,000	10,000	100,000
076101- A137	Computer Equipment			10,000	10,000	300,000
Total-	**NATIONAL EMERGENCY HEALTH SERVICES (NEHS)**			**38,186,000**	**37,179,000**	**35,538,000**
IB3311	**HEALTH DEPARTMENT ISLAMABAD**					
076101- A01	**Employees Related Expenses**			**650,000,000**	**675,000,000**	**850,000,000**
076101- A011	Pay	1150	1116	246,500,000	246,500,000	317,970,000
076101- A011-1	Pay of Officers	(94)	(94)	(30,250,000)	(30,250,000)	(46,170,000)
076101- A011-2	Pay of Other Staff	(1056)	(1022)	(216,250,000)	(216,250,000)	(271,800,000)
076101- A012	Allowances			403,500,000	428,500,000	532,030,000
076101- A012-1	Regular Allowances			(266,500,000)	(291,500,000)	(365,530,000)
076101- A012-2	Other Allowances (Excluding TA)			(137,000,000)	(137,000,000)	(166,500,000)
076101- A03	**Operating Expenses**			**131,630,000**	**187,591,000**	**137,174,000**
076101- A032	Communications			1,530,000	1,530,000	1,530,000
076101- A033	Utilities			18,450,000	14,450,000	18,550,000
076101- A034	Occupancy Costs			38,000,000	38,500,000	43,350,000
076101- A036	Motor Vehicles				4,000,000	1,650,000
076101- A038	Travel & Transportation			13,600,000	11,444,000	13,300,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
076101- A039	General			60,050,000	117,667,000	58,794,000
076101- A04	**Employees Retirement Benefits**			**5,600,000**	**10,192,000**	**5,600,000**
076101- A041	Pension			5,600,000	10,192,000	5,600,000
076101- A05	**Grants, Subsidies and Write off Loans**			**10,700,000**	**12,900,000**	**11,200,000**
076101- A052	Grants Domestic			10,700,000	12,900,000	11,200,000
076101- A09	**Physical Assets**			**150,000**	**150,000**	**150,000**
076101- A092	Computer Equipment			100,000	100,000	100,000
076101- A094	Other Stores and Stocks			50,000	50,000	50,000
076101- A13	**Repairs and Maintenance**			**4,142,000**	**6,642,000**	**4,400,000**
076101- A130	Transport			2,492,000	3,992,000	3,000,000
076101- A131	Machinery and Equipment			1,200,000	2,200,000	500,000
076101- A132	Furniture and Fixture			200,000	200,000	200,000
076101- A133	Buildings and Structure			50,000	50,000	500,000
076101- A137	Computer Equipment			150,000	150,000	150,000
076101- A138	General			50,000	50,000	50,000
Total-	**HEALTH DEPARTMENT ISLAMABAD**			**802,222,000**	**892,475,000**	**1,008,524,000**
IB3330 ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA) (AUTONOMOUS)						
076101- A03	**Operating Expenses**			**5,000,000**		**5,000,000**
076101- A039	General			5,000,000		5,000,000
Total-	**ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA) (AUTONOMOUS)**			**5,000,000**		**5,000,000**
IB3331 PAKISTAN RED CRESCENT SOCIETY ISLAMABAD (AUTONOMOUS)						
076101- A03	**Operating Expenses**			**10,000,000**	**9,300,000**	
076101- A039	General			10,000,000	9,300,000	
Total-	**PAKISTAN RED CRESCENT SOCIETY ISLAMABAD (AUTONOMOUS)**			**10,000,000**	**9,300,000**	
IB3335 HEALTH SERVICES ACADEMY ISLAMABAD (AUTONOMOUS)						
076101- A01	**Employees Related Expenses**			**11,495,000**	**27,078,000**	**15,000,000**
076101- A011	Pay			7,000,000	16,273,000	9,000,000
076101- A011-1	Pay of Officers			(5,000,000)	(12,200,000)	(6,000,000)
076101- A011-2	Pay of Other Staff			(2,000,000)	(4,073,000)	(3,000,000)
076101- A012	Allowances			4,495,000	10,805,000	6,000,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
076101- A012-1	Regular Allowances			(4,495,000)	(10,805,000)	(6,000,000)
076101- A03	**Operating Expenses**			**20,000,000**	**5,696,000**	**20,000,000**
076101- A039	General			20,000,000	5,696,000	20,000,000
Total-	**HEALTH SERVICES ACADEMY ISLAMABAD (AUTONOMOUS)**			**31,495,000**	**32,774,000**	**35,000,000**
IB3336 NATIONAL COUNCIL FOR HOMOEOPATHY ISLAMABAD (AUTONOMOUS)						
076101- A01	**Employees Related Expenses**			**2,100,000**	**2,100,000**	**4,200,000**
076101- A011	Pay			2,100,000	2,100,000	4,200,000
076101- A011-1	Pay of Officers			(300,000)	(300,000)	(600,000)
076101- A011-2	Pay of Other Staff			(1,800,000)	(1,800,000)	(3,600,000)
076101- A03	**Operating Expenses**			**3,900,000**	**3,627,000**	**3,900,000**
076101- A039	General			3,900,000	3,627,000	3,900,000
Total-	**NATIONAL COUNCIL FOR HOMOEOPATHY ISLAMABAD (AUTONOMOUS)**			**6,000,000**	**5,727,000**	**8,100,000**
IB3337 NATIONAL COUNCIL FOR TIBB ISLAMABAD (AUTONOMOUS)						
076101- A01	**Employees Related Expenses**			**727,000**	**727,000**	**1,400,000**
076101- A011	Pay			437,000	437,000	700,000
076101- A011-1	Pay of Officers			(210,000)	(210,000)	(300,000)
076101- A011-2	Pay of Other Staff			(227,000)	(227,000)	(400,000)
076101- A012	Allowances			290,000	290,000	700,000
076101- A012-1	Regular Allowances			(145,000)	(145,000)	(350,000)
076101- A012-2	Other Allowances (Excluding TA)			(145,000)	(145,000)	(350,000)
076101- A03	**Operating Expenses**			**2,280,000**	**2,120,000**	**2,280,000**
076101- A039	General			2,280,000	2,120,000	2,280,000
Total-	**NATIONAL COUNCIL FOR TIBB ISLAMABAD (AUTONOMOUS)**			**3,007,000**	**2,847,000**	**3,680,000**
IB3338 NATIONAL INSTITUTE OF HEALTH ISLAMABAD (AUTONOMOUS)						
076101- A01	**Employees Related Expenses**			**750,000,000**	**770,500,000**	**900,000,000**
076101- A011	Pay			378,000,000	378,000,000	420,000,000
076101- A011-1	Pay of Officers			(174,000,000)	(174,000,000)	(192,000,000)
076101- A011-2	Pay of Other Staff			(204,000,000)	(204,000,000)	(228,000,000)
076101- A012	Allowances			372,000,000	392,500,000	480,000,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
076101- A012-1	Regular Allowances			(372,000,000)	(392,500,000)	(480,000,000)
076101- A03	**Operating Expenses**			**190,000,000**	**225,342,000**	**190,000,000**
076101- A039	General			190,000,000	225,342,000	190,000,000
076101- A04	**Employees Retirement Benefits**			**160,000,000**	**255,000,000**	**174,490,000**
076101- A041	Pension			160,000,000	255,000,000	174,490,000
Total-	**NATIONAL INSTITUTE OF HEALTH ISLAMABAD (AUTONOMOUS)**			**1,100,000,000**	**1,250,842,000**	**1,264,490,000**
ID6261	**NATIONAL REGULATION AND SERVICES DIVISION (MAIN SECRETARIAT) ISLAMABAD**					
076101- A01	**Employees Related Expenses**			**630,860,000**	**654,360,000**	**1,279,115,000**
076101- A011	Pay	469	467	238,020,000	238,020,000	243,020,000
076101- A011-1	Pay of Officers	(154)	(152)	(159,500,000)	(159,500,000)	(163,500,000)
076101- A011-2	Pay of Other Staff	(315)	(315)	(78,520,000)	(78,520,000)	(79,520,000)
076101- A012	Allowances			392,840,000	416,340,000	1,036,095,000
076101- A012-1	Regular Allowances			(352,140,000)	(375,640,000)	(977,895,000)
076101- A012-2	Other Allowances (Excluding TA)			(40,700,000)	(40,700,000)	(58,200,000)
076101- A03	**Operating Expenses**			**3,591,300,000**	**1,365,087,000**	**3,122,697,000**
076101- A032	Communications			20,500,000	19,002,000	29,500,000
076101- A033	Utilities			31,500,000	27,515,000	58,000,000
076101- A034	Occupancy Costs			90,700,000	130,672,000	180,900,000
076101- A036	Motor Vehicles			6,400,000	1,000	8,000,000
076101- A038	Travel & Transportation			35,300,000	42,300,000	60,210,000
076101- A039	General			3,406,900,000	1,145,597,000	2,786,087,000
076101- A04	**Employees Retirement Benefits**			**18,000,000**	**21,362,000**	**19,000,000**
076101- A041	Pension			18,000,000	21,362,000	19,000,000
076101- A05	**Grants, Subsidies and Write off Loans**			**53,291,000**	**36,791,000**	**29,100,000**
076101- A052	Grants Domestic			53,291,000	36,791,000	29,100,000
076101- A06	**Transfers**					**3,000,000**
076101- A063	Entertainment & Gifts					3,000,000
076101- A09	**Physical Assets**			**9,030,000**	**54,830,000**	**45,010,000**
076101- A092	Computer Equipment			9,000,000	7,500,000	5,000,000
076101- A095	Purchase of Transport			10,000	10,610,000	30,000,000
076101- A096	Purchase of Plant and Machinery			10,000	10,000	10,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
076101- A097	Purchase of Furniture and Fixture			10,000	36,710,000	10,000,000
076101- A13	**Repairs and Maintenance**			**26,400,000**	**46,400,000**	**60,000,000**
076101- A130	Transport			6,000,000	11,000,000	10,000,000
076101- A131	Machinery and Equipment			4,000,000	8,500,000	7,000,000
076101- A132	Furniture and Fixture			3,000,000	7,500,000	6,000,000
076101- A133	Buildings and Structure			9,000,000	10,000,000	25,000,000
076101- A137	Computer Equipment			4,400,000	9,400,000	12,000,000
Total-	**NATIONAL REGULATION AND SERVICES DIVISION (MAIN SECRETARIAT) ISLAMABAD**			**4,328,881,000**	**2,178,830,000**	**4,557,922,000**
076101	Total- ADMINISTRATION			6,429,867,000	4,567,245,000	7,041,107,000
0761	Total- Administration			6,429,867,000	4,567,245,000	7,041,107,000
076	Total- Health Administration			6,429,867,000	4,567,245,000	7,041,107,000
07	Total- Health			25,334,692,000	53,518,313,000	30,029,558,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**25,334,692,000**	**53,518,313,000**	**30,029,558,000**

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
07	**Health:**					
073	**Hospital Services:**					
0731	**General Hospital Services:**					
073101	**GENERAL HOSPITAL SERVICES :**					
LO1607	**MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE**					
073101- A01	**Employees Related Expenses**			**28,600,000**	**28,600,000**	**32,600,000**
073101- A011	Pay	26	26	12,964,000	12,964,000	14,000,000
073101- A011-1	Pay of Officers	(8)	(8)	(6,500,000)	(6,500,000)	(7,000,000)
073101- A011-2	Pay of Other Staff	(18)	(18)	(6,464,000)	(6,464,000)	(7,000,000)
073101- A012	Allowances			15,636,000	15,636,000	18,600,000
073101- A012-1	Regular Allowances			(13,586,000)	(13,586,000)	(16,550,000)
073101- A012-2	Other Allowances (Excluding TA)			(2,050,000)	(2,050,000)	(2,050,000)
073101- A03	**Operating Expenses**			**10,163,000**	**10,013,000**	**11,800,000**
073101- A032	Communications			350,000	350,000	450,000
073101- A033	Utilities			2,030,000	2,030,000	1,530,000
073101- A034	Occupancy Costs			3,000,000	3,000,000	5,000,000
073101- A038	Travel & Transportation			720,000	570,000	720,000
073101- A039	General			4,063,000	4,063,000	4,100,000
073101- A04	**Employees Retirement Benefits**			**2,000,000**	**2,000,000**	**1,000,000**
073101- A041	Pension			2,000,000	2,000,000	1,000,000
073101- A09	**Physical Assets**			**485,000**	**485,000**	**390,000**
073101- A092	Computer Equipment			85,000	85,000	100,000
073101- A096	Purchase of Plant and Machinery			200,000	200,000	150,000
073101- A097	Purchase of Furniture and Fixture			200,000	200,000	140,000
073101- A13	**Repairs and Maintenance**			**1,050,000**	**1,050,000**	**1,075,000**
073101- A130	Transport			150,000	150,000	200,000
073101- A131	Machinery and Equipment			200,000	200,000	175,000
073101- A132	Furniture and Fixture			200,000	200,000	200,000
073101- A133	Buildings and Structure			300,000	300,000	300,000
073101- A137	Computer Equipment			100,000	100,000	100,000
073101- A138	General			100,000	100,000	100,000
Total-	**MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE**			**42,298,000**	**42,148,000**	**46,865,000**

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1609 FEDERAL GOVERNMENT DISPENSARY WAGHA BORDER LAHORE						
073101- A01	**Employees Related Expenses**			**9,431,000**	**9,431,000**	**10,431,000**
073101- A011	Pay	18	18	3,500,000	3,500,000	4,000,000
073101- A011-1	Pay of Officers	(2)	(2)	(1,500,000)	(1,500,000)	(1,800,000)
073101- A011-2	Pay of Other Staff	(16)	(16)	(2,000,000)	(2,000,000)	(2,200,000)
073101- A012	Allowances			5,931,000	5,931,000	6,431,000
073101- A012-1	Regular Allowances			(5,031,000)	(5,031,000)	(5,431,000)
073101- A012-2	Other Allowances (Excluding TA)			(900,000)	(900,000)	(1,000,000)
073101- A03	**Operating Expenses**			**2,412,000**	**5,242,000**	**2,866,000**
073101- A032	Communications			350,000	350,000	750,000
073101- A033	Utilities			30,000	60,000	62,000
073101- A034	Occupancy Costs			431,000	2,196,000	650,000
073101- A038	Travel & Transportation			550,000	1,685,000	404,000
073101- A039	General			1,051,000	951,000	1,000,000
073101- A09	**Physical Assets**			**450,000**	**250,000**	**250,000**
073101- A096	Purchase of Plant and Machinery			200,000		100,000
073101- A097	Purchase of Furniture and Fixture			250,000	250,000	150,000
073101- A13	**Repairs and Maintenance**			**850,000**	**874,000**	**750,000**
073101- A130	Transport			250,000	250,000	250,000
073101- A131	Machinery and Equipment			100,000	100,000	100,000
073101- A132	Furniture and Fixture			100,000	100,000	100,000
073101- A133	Buildings and Structure			300,000	194,000	200,000
073101- A137	Computer Equipment			100,000	230,000	100,000
Total-	**FEDERAL GOVERNMENT DISPENSARY WAGHA BORDER LAHORE**			**13,143,000**	**15,797,000**	**14,297,000**
LO1610 FEDERAL GOVERNMENT DISPENSARY WAFAQI COLONY LAHORE						
073101- A01	**Employees Related Expenses**			**8,478,000**	**8,838,000**	**9,478,000**
073101- A011	Pay	5	5	3,500,000	3,500,000	4,100,000
073101- A011-1	Pay of Officers	(2)	(2)	(2,400,000)	(2,400,000)	(2,700,000)
073101- A011-2	Pay of Other Staff	(3)	(3)	(1,100,000)	(1,100,000)	(1,400,000)
073101- A012	Allowances			4,978,000	5,338,000	5,378,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
073101- A012-1	Regular Allowances			(3,978,000)	(3,978,000)	(4,378,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,360,000)	(1,000,000)
073101- A03	**Operating Expenses**			**3,697,000**	**3,305,000**	**4,547,000**
073101- A032	Communications			150,000	150,000	150,000
073101- A033	Utilities			850,000	650,000	850,000
073101- A034	Occupancy Costs			800,000	440,000	1,200,000
073101- A038	Travel & Transportation			340,000	240,000	265,000
073101- A039	General			1,557,000	1,825,000	2,082,000
073101- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**100,000**
073101- A041	Pension			100,000	100,000	100,000
073101- A09	**Physical Assets**			**550,000**	**610,000**	**314,000**
073101- A092	Computer Equipment			150,000	150,000	114,000
073101- A096	Purchase of Plant and Machinery			200,000	70,000	100,000
073101- A097	Purchase of Furniture and Fixture			200,000	390,000	100,000
073101- A13	**Repairs and Maintenance**			**825,000**	**435,000**	**425,000**
073101- A131	Machinery and Equipment			100,000	100,000	100,000
073101- A132	Furniture and Fixture			100,000	197,000	100,000
073101- A133	Buildings and Structure			500,000	13,000	100,000
073101- A137	Computer Equipment			75,000	75,000	75,000
073101- A138	General			50,000	50,000	50,000
Total-	**FEDERAL GOVERNMENT DISPENSARY WAFAQI COLONY LAHORE**			**13,650,000**	**13,288,000**	**14,864,000**
	LO1612 FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE					
073101- A01	**Employees Related Expenses**			**7,038,000**	**7,038,000**	**8,038,000**
073101- A011	Pay	13	13	2,550,000	2,550,000	2,800,000
073101- A011-1	Pay of Officers	(5)	(5)	(1,550,000)	(1,550,000)	(1,600,000)
073101- A011-2	Pay of Other Staff	(8)	(8)	(1,000,000)	(1,000,000)	(1,200,000)
073101- A012	Allowances			4,488,000	4,488,000	5,238,000
073101- A012-1	Regular Allowances			(3,938,000)	(3,938,000)	(4,688,000)
073101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(550,000)
073101- A03	**Operating Expenses**			**681,000**	**1,462,000**	**718,000**
073101- A032	Communications			60,000	60,000	60,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
073101- A034	Occupancy Costs			300,000	300,000	337,000
073101- A038	Travel & Transportation			90,000	250,000	90,000
073101- A039	General			231,000	852,000	231,000
073101- A04	**Employees Retirement Benefits**			**40,000**	**532,000**	**40,000**
073101- A041	Pension			40,000	532,000	40,000
073101- A05	**Grants, Subsidies and Write off Loans**				**2,900,000**	
073101- A052	Grants Domestic				2,900,000	
073101- A09	**Physical Assets**			**30,000**	**1,000**	**30,000**
073101- A092	Computer Equipment			30,000	1,000	30,000
073101- A13	**Repairs and Maintenance**			**140,000**	**340,000**	**140,000**
073101- A130	Transport			50,000	50,000	50,000
073101- A131	Machinery and Equipment			30,000	130,000	30,000
073101- A132	Furniture and Fixture			30,000	130,000	30,000
073101- A137	Computer Equipment			30,000	30,000	30,000
Total-	**FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE**			**7,929,000**	**12,273,000**	**8,966,000**
LO1616 SHIEKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE (AUTONOMOUS)						
073101- A01	**Employees Related Expenses**			**2,250,000,000**	**2,275,000,000**	**2,846,516,000**
073101- A011	Pay			1,200,000,000	1,200,000,000	1,380,000,000
073101- A011-1	Pay of Officers			(700,000,000)	(700,000,000)	(805,000,000)
073101- A011-2	Pay of Other Staff			(500,000,000)	(500,000,000)	(575,000,000)
073101- A012	Allowances			1,050,000,000	1,075,000,000	1,466,516,000
073101- A012-1	Regular Allowances			(977,144,000)	(1,002,144,000)	(1,412,222,000)
073101- A012-2	Other Allowances (Excluding TA)			(72,856,000)	(72,856,000)	(54,294,000)
073101- A03	**Operating Expenses**			**3,050,679,000**	**3,320,131,000**	**3,159,977,000**
073101- A039	General			3,050,679,000	3,320,131,000	3,159,977,000
Total-	**SHIEKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE (AUTONOMOUS)**			**5,300,679,000**	**5,595,131,000**	**6,006,493,000**
MN0342 FEDERAL GOVERNMENT DISPENSARY AT MULTAN						
073101- A01	**Employees Related Expenses**			**9,739,000**	**9,739,000**	**10,739,000**
073101- A011	Pay	13	13	5,138,000	5,138,000	5,225,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
073101- A011-1	Pay of Officers	(2)	(2)	(1,480,000)	(1,480,000)	(1,500,000)
073101- A011-2	Pay of Other Staff	(11)	(11)	(3,658,000)	(3,658,000)	(3,725,000)
073101- A012	Allowances			4,601,000	4,601,000	5,514,000
073101- A012-1	Regular Allowances			(3,801,000)	(3,801,000)	(4,614,000)
073101- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(900,000)
073101- A03	**Operating Expenses**			**1,601,000**	**1,432,000**	**1,788,000**
073101- A032	Communications			185,000	185,000	185,000
073101- A033	Utilities			140,000		140,000
073101- A038	Travel & Transportation			180,000	155,000	180,000
073101- A039	General			1,096,000	1,092,000	1,283,000
073101- A13	**Repairs and Maintenance**			**500,000**	**500,000**	**400,000**
073101- A130	Transport			100,000	100,000	100,000
073101- A131	Machinery and Equipment			150,000	150,000	100,000
073101- A132	Furniture and Fixture			150,000	150,000	100,000
073101- A137	Computer Equipment			100,000	100,000	100,000
Total-	**FEDERAL GOVERNMENT DISPENSARY AT MULTAN**			**11,840,000**	**11,671,000**	**12,927,000**
073101	Total- GENERAL HOSPITAL SERVICES			5,389,539,000	5,690,308,000	6,104,412,000
0731	Total- General Hospital Services			5,389,539,000	5,690,308,000	6,104,412,000
073	Total- Hospital Services			5,389,539,000	5,690,308,000	6,104,412,000
074	**Public Health Services:**					
0741	**Public Health Services:**					
074120	**Others (other Health Facilities and Preventive Measures) :**					
LO1613	**HEALTH CHECK POST WAGHA BORDER LAHORE**					
074120- A01	**Employees Related Expenses**			**13,502,000**	**13,502,000**	**15,502,000**
074120- A011	Pay	21	21	6,213,000	6,213,000	6,550,000
074120- A011-1	Pay of Officers	(2)	(2)	(1,413,000)	(1,413,000)	(1,550,000)
074120- A011-2	Pay of Other Staff	(19)	(19)	(4,800,000)	(4,800,000)	(5,000,000)
074120- A012	Allowances			7,289,000	7,289,000	8,952,000
074120- A012-1	Regular Allowances			(6,239,000)	(6,239,000)	(7,602,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,050,000)	(1,050,000)	(1,350,000)
074120- A03	**Operating Expenses**			**1,481,000**	**1,466,000**	**1,581,000**
074120- A032	Communications			90,000	90,000	90,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
074120- A033	Utilities			51,000	51,000	51,000
074120- A034	Occupancy Costs			500,000	500,000	600,000
074120- A038	Travel & Transportation			185,000	170,000	185,000
074120- A039	General			655,000	655,000	655,000
074120- A04	**Employees Retirement Benefits**			**500,000**	**620,000**	**500,000**
074120- A041	Pension			500,000	620,000	500,000
074120- A09	**Physical Assets**			**250,000**	**83,000**	**250,000**
074120- A092	Computer Equipment			75,000	8,000	75,000
074120- A096	Purchase of Plant and Machinery			100,000		100,000
074120- A097	Purchase of Furniture and Fixture			75,000	75,000	75,000
074120- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**200,000**
074120- A130	Transport			75,000	75,000	75,000
074120- A131	Machinery and Equipment			50,000	50,000	50,000
074120- A132	Furniture and Fixture			50,000	50,000	50,000
074120- A137	Computer Equipment			25,000	25,000	25,000
Total-	**HEALTH CHECK POST WAGHA BORDER LAHORE**			**15,933,000**	**15,871,000**	**18,033,000**
LO1614	**AIRPORT HEALTH ESTABLISHMENTS LAHORE**					
074120- A01	**Employees Related Expenses**			**26,682,000**	**26,682,000**	**28,682,000**
074120- A011	Pay	32	31	11,545,000	11,545,000	11,850,000
074120- A011-1	Pay of Officers	(7)	(7)	(4,194,000)	(4,194,000)	(4,300,000)
074120- A011-2	Pay of Other Staff	(25)	(24)	(7,351,000)	(7,351,000)	(7,550,000)
074120- A012	Allowances			15,137,000	15,137,000	16,832,000
074120- A012-1	Regular Allowances			(13,327,000)	(13,327,000)	(15,022,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,810,000)	(1,810,000)	(1,810,000)
074120- A03	**Operating Expenses**			**4,600,000**	**5,049,000**	**5,198,000**
074120- A032	Communications			250,000	270,000	250,000
074120- A033	Utilities			50,000	550,000	50,000
074120- A034	Occupancy Costs			2,000,000	1,749,000	2,100,000
074120- A038	Travel & Transportation			1,050,000	980,000	1,098,000
074120- A039	General			1,250,000	1,500,000	1,700,000
074120- A04	**Employees Retirement Benefits**				**1,500,000**	

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
074120- A041		Pension				1,500,000	
074120- A09		**Physical Assets**			**400,000**	**159,000**	**200,000**
074120- A097		Purchase of Furniture and Fixture			400,000	159,000	200,000
074120- A13		**Repairs and Maintenance**			**1,000,000**	**1,000,000**	**850,000**
074120- A130		Transport			250,000	250,000	250,000
074120- A131		Machinery and Equipment			250,000	250,000	200,000
074120- A132		Furniture and Fixture			250,000	250,000	200,000
074120- A137		Computer Equipment			250,000	250,000	200,000
Total-		**AIRPORT HEALTH ESTABLISHMENTS LAHORE**			**32,682,000**	**34,390,000**	**34,930,000**
074120	Total-	Others (other Health Facilities and Preventive Measures)			48,615,000	50,261,000	52,963,000
0741	Total-	Public Health Services			48,615,000	50,261,000	52,963,000
074	Total-	Public Health Services			48,615,000	50,261,000	52,963,000
07	Total-	Health			5,438,154,000	5,740,569,000	6,157,375,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**5,438,154,000**	**5,740,569,000**	**6,157,375,000**

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
07	**Health:**					
073	**Hospital Services:**					
0731	**General Hospital Services:**					
073101	**GENERAL HOSPITAL SERVICES :**					
PR1373	**MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS PESHAWAR**					
073101- A01	**Employees Related Expenses**			**21,129,000**	**21,129,000**	**23,129,000**
073101- A011	Pay	24	24	9,797,000	7,862,000	10,500,000
073101- A011-1	Pay of Officers	(5)	(5)	(3,500,000)	(2,042,000)	(4,000,000)
073101- A011-2	Pay of Other Staff	(19)	(19)	(6,297,000)	(5,820,000)	(6,500,000)
073101- A012	Allowances			11,332,000	13,267,000	12,629,000
073101- A012-1	Regular Allowances			(8,382,000)	(10,667,000)	(9,579,000)
073101- A012-2	Other Allowances (Excluding TA)			(2,950,000)	(2,600,000)	(3,050,000)
073101- A03	**Operating Expenses**			**6,689,000**	**7,570,000**	**7,142,000**
073101- A032	Communications			200,000	200,000	225,000
073101- A033	Utilities			1,414,000	1,414,000	1,414,000
073101- A034	Occupancy Costs			1,200,000	1,200,000	1,528,000
073101- A038	Travel & Transportation			425,000	799,000	425,000
073101- A039	General			3,450,000	3,957,000	3,550,000
073101- A04	**Employees Retirement Benefits**			**2,300,000**	**323,000**	**2,300,000**
073101- A041	Pension			2,300,000	323,000	2,300,000
073101- A09	**Physical Assets**			**400,000**	**400,000**	**400,000**
073101- A092	Computer Equipment			100,000	100,000	100,000
073101- A096	Purchase of Plant and Machinery			150,000	150,000	150,000
073101- A097	Purchase of Furniture and Fixture			150,000	150,000	150,000
073101- A13	**Repairs and Maintenance**			**1,550,000**	**1,850,000**	**1,550,000**
073101- A130	Transport			500,000	100,000	500,000
073101- A131	Machinery and Equipment			250,000	250,000	250,000
073101- A132	Furniture and Fixture			250,000	950,000	250,000
073101- A133	Buildings and Structure			400,000	400,000	400,000
073101- A137	Computer Equipment			150,000	150,000	150,000
Total-	**MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS PESHAWAR**			**32,068,000**	**31,272,000**	**34,521,000**

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
073101	Total-	GENERAL HOSPITAL SERVICES			32,068,000	31,272,000	34,521,000
0731	Total-	General Hospital Services			32,068,000	31,272,000	34,521,000
073	Total-	Hospital Services			32,068,000	31,272,000	34,521,000
074	**Public Health Services:**						
0741	**Public Health Services:**						
074120	**Others (other Health Facilities and Preventive Measures) :**						
PR0879	**HEALTH CHECK POST TORKHUM BORDER**						
074120- A01	**Employees Related Expenses**				**7,000,000**	**7,000,000**	**10,000,000**
074120- A011	Pay		10	10	3,114,000	3,114,000	4,500,000
074120- A011-1	Pay of Officers		(2)	(2)	(1,404,000)	(1,404,000)	(2,000,000)
074120- A011-2	Pay of Other Staff		(8)	(8)	(1,710,000)	(1,710,000)	(2,500,000)
074120- A012	Allowances				3,886,000	3,886,000	5,500,000
074120- A012-1	Regular Allowances				(3,336,000)	(3,336,000)	(4,400,000)
074120- A012-2	Other Allowances (Excluding TA)				(550,000)	(550,000)	(1,100,000)
074120- A03	**Operating Expenses**				**1,606,000**	**1,556,000**	**1,706,000**
074120- A032	Communications				206,000	206,000	206,000
074120- A033	Utilities				100,000	100,000	100,000
074120- A034	Occupancy Costs				100,000	100,000	100,000
074120- A038	Travel & Transportation				325,000	275,000	325,000
074120- A039	General				875,000	875,000	975,000
074120- A09	**Physical Assets**				**150,000**	**150,000**	**150,000**
074120- A092	Computer Equipment				50,000	50,000	50,000
074120- A096	Purchase of Plant and Machinery				50,000	50,000	50,000
074120- A097	Purchase of Furniture and Fixture				50,000	50,000	50,000
074120- A13	**Repairs and Maintenance**				**675,000**	**512,000**	**675,000**
074120- A130	Transport				100,000	100,000	100,000
074120- A131	Machinery and Equipment				150,000	150,000	150,000
074120- A132	Furniture and Fixture				150,000	150,000	150,000
074120- A133	Buildings and Structure				175,000	12,000	175,000
074120- A137	Computer Equipment				100,000	100,000	100,000
Total-	**HEALTH CHECK POST TORKHUM BORDER**				**9,431,000**	**9,218,000**	**12,531,000**

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
PR1375	**AIRPORT HEALTH ESTABLISHMENTS PESHAWAR**					
074120- A01	**Employees Related Expenses**			**17,000,000**	**17,694,000**	**20,000,000**
074120- A011	Pay	20	20	6,710,000	6,161,000	7,500,000
074120- A011-1	Pay of Officers	(7)	(7)	(3,210,000)	(1,881,000)	(3,600,000)
074120- A011-2	Pay of Other Staff	(13)	(13)	(3,500,000)	(4,280,000)	(3,900,000)
074120- A012	Allowances			10,290,000	11,533,000	12,500,000
074120- A012-1	Regular Allowances			(8,390,000)	(7,725,000)	(10,400,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,900,000)	(3,808,000)	(2,100,000)
074120- A03	**Operating Expenses**			**4,194,000**	**5,551,000**	**4,421,000**
074120- A032	Communications			289,000	109,000	286,000
074120- A033	Utilities			510,000	300,000	510,000
074120- A034	Occupancy Costs			1,250,000	2,290,000	1,500,000
074120- A038	Travel & Transportation			650,000	647,000	630,000
074120- A039	General			1,495,000	2,205,000	1,495,000
074120- A04	**Employees Retirement Benefits**			**100,000**	**30,000**	**100,000**
074120- A041	Pension			100,000	30,000	100,000
074120- A09	**Physical Assets**			**275,000**		**275,000**
074120- A092	Computer Equipment			75,000		75,000
074120- A096	Purchase of Plant and Machinery			100,000		100,000
074120- A097	Purchase of Furniture and Fixture			100,000		100,000
074120- A13	**Repairs and Maintenance**			**900,000**	**850,000**	**900,000**
074120- A130	Transport			200,000	200,000	200,000
074120- A131	Machinery and Equipment			250,000	250,000	250,000
074120- A132	Furniture and Fixture			250,000	250,000	250,000
074120- A133	Buildings and Structure			100,000		100,000
074120- A137	Computer Equipment			100,000	150,000	100,000
Total-	**AIRPORT HEALTH ESTABLISHMENTS PESHAWAR**			**22,469,000**	**24,125,000**	**25,696,000**
074120	Total- Others (other Health Facilities and Preventive Measures)			31,900,000	33,343,000	38,227,000
0741	Total- Public Health Services			31,900,000	33,343,000	38,227,000
074	Total- Public Health Services			31,900,000	33,343,000	38,227,000
07	Total- Health			63,968,000	64,615,000	72,748,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**63,968,000**	**64,615,000**	**72,748,000**

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
07 Health:					
073 Hospital Services:					
0731 General Hospital Services:					
073101 GENERAL HOSPITAL SERVICES :					
KA1500 CENTRAL GOVERNMENT DISPENSARY JACOB LINES KARACHI					
073101- A03 Operating Expenses					**100,000**
073101- A039 General					100,000
Total- CENTRAL GOVERNMENT DISPENSARY JACOB LINES KARACHI					**100,000**
KA1501 CENTRAL GOVERNMENT DISPENSARY FC AREA KARACHI					
073101- A03 Operating Expenses					**100,000**
073101- A039 General					100,000
Total- CENTRAL GOVERNMENT DISPENSARY FC AREA KARACHI					**100,000**
KA1502 CENTRAL GOVERNMENT DISPENSARY OFFICERS COLONY GARDEN KARACHI					
073101- A03 Operating Expenses					**100,000**
073101- A039 General					100,000
Total- CENTRAL GOVERNMENT DISPENSARY OFFICERS COLONY GARDEN KARACHI					**100,000**
KA1503 CENTRAL GOVERNMENT DISPENSARY AGPR KARACHI					
073101- A03 Operating Expenses					**100,000**
073101- A039 General					100,000
Total- CENTRAL GOVERNMENT DISPENSARY AGPR KARACHI					**100,000**
KA1504 CIVIL DISPENSARY AND MNCH CENTER JIAP KARACHI					
073101- A03 Operating Expenses					**100,000**
073101- A039 General					100,000
Total- CIVIL DISPENSARY AND MNCH CENTER JIAP KARACHI					**100,000**
KA3373 EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI					
073101- A01 Employees Related Expenses			**17,000,000**	**17,000,000**	**18,000,000**
073101- A011 Pay	20	20	7,431,000	7,431,000	8,331,000
073101- A011-1 Pay of Officers	(1)	(1)	(431,000)	(431,000)	(331,000)

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
073101- A011-2	Pay of Other Staff	(19)	(19)	(7,000,000)	(7,000,000)	(8,000,000)
073101- A012	Allowances			9,569,000	9,569,000	9,669,000
073101- A012-1	Regular Allowances			(8,019,000)	(8,019,000)	(8,753,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(1,550,000)	(916,000)
073101- A03	**Operating Expenses**			**2,615,000**	**2,313,000**	**2,781,000**
073101- A032	Communications			125,000	63,000	125,000
073101- A033	Utilities			700,000	700,000	700,000
073101- A034	Occupancy Costs			1,200,000	1,200,000	1,350,000
073101- A038	Travel & Transportation			275,000	125,000	275,000
073101- A039	General			315,000	225,000	331,000
073101- A04	**Employees Retirement Benefits**			**1,250,000**	**1,250,000**	**1,250,000**
073101- A041	Pension			1,250,000	1,250,000	1,250,000
073101- A13	**Repairs and Maintenance**			**136,000**	**136,000**	**136,000**
073101- A131	Machinery and Equipment			51,000	51,000	51,000
073101- A132	Furniture and Fixture			55,000	55,000	55,000
073101- A137	Computer Equipment			30,000	30,000	30,000
Total-	**EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI**			**21,001,000**	**20,699,000**	**22,167,000**
KA3377	**INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI**					
073101- A03	**Operating Expenses**			**30,000,000**		**30,000,000**
073101- A039	General			30,000,000		30,000,000
Total-	**INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI**			**30,000,000**		**30,000,000**
KA3379	**COLLEGE OF NURSING KARACHI**					
073101- A03	**Operating Expenses**			**30,000,000**		**30,000,000**
073101- A039	General			30,000,000		30,000,000
Total-	**COLLEGE OF NURSING KARACHI**			**30,000,000**		**30,000,000**
KA3381	**NATIONAL INSTITUTE OF CHILD HEALTH KARACHI**					
073101- A03	**Operating Expenses**			**30,000,000**		**30,000,000**
073101- A039	General			30,000,000		30,000,000
Total-	**NATIONAL INSTITUTE OF CHILD HEALTH KARACHI**			**30,000,000**		**30,000,000**

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3382 CENTRAL GOVERNMENT DISPENSARIES KARACHI						
073101- A01	**Employees Related Expenses**			**76,000,000**	**76,000,000**	**77,000,000**
073101- A011	Pay	113	110	26,000,000	26,000,000	26,000,000
073101- A011-1	Pay of Officers	(20)	(20)	(8,000,000)	(8,000,000)	(8,000,000)
073101- A011-2	Pay of Other Staff	(93)	(90)	(18,000,000)	(18,000,000)	(18,000,000)
073101- A012	Allowances			50,000,000	50,000,000	51,000,000
073101- A012-1	Regular Allowances			(45,500,000)	(45,500,000)	(47,000,000)
073101- A012-2	Other Allowances (Excluding TA)			(4,500,000)	(4,500,000)	(4,000,000)
073101- A03	**Operating Expenses**			**29,575,000**	**26,893,000**	**38,400,000**
073101- A032	Communications			1,475,000	717,000	1,050,000
073101- A033	Utilities			2,100,000	2,690,000	1,500,000
073101- A034	Occupancy Costs			4,000,000	6,000,000	4,000,000
073101- A038	Travel & Transportation			2,400,000	1,194,000	1,250,000
073101- A039	General			19,600,000	16,292,000	30,600,000
073101- A04	**Employees Retirement Benefits**			**7,500,000**	**3,395,000**	**1,809,000**
073101- A041	Pension			7,500,000	3,395,000	1,809,000
073101- A09	**Physical Assets**			**1,200,000**	**420,000**	**1,200,000**
073101- A092	Computer Equipment			200,000	70,000	200,000
073101- A096	Purchase of Plant and Machinery			500,000	175,000	500,000
073101- A097	Purchase of Furniture and Fixture			500,000	175,000	500,000
073101- A13	**Repairs and Maintenance**			**3,600,000**	**1,685,000**	**2,200,000**
073101- A130	Transport			250,000	88,000	250,000
073101- A131	Machinery and Equipment			1,500,000	800,000	800,000
073101- A132	Furniture and Fixture			1,000,000	500,000	500,000
073101- A133	Buildings and Structure			200,000	70,000	200,000
073101- A137	Computer Equipment			650,000	227,000	450,000
Total-	**CENTRAL GOVERNMENT DISPENSARIES KARACHI**			**117,875,000**	**108,393,000**	**120,609,000**
KA3383 JINNAH POSTGRADUATE MEDICAL CENTRE HOSPITAL KARACHI						
073101- A03	**Operating Expenses**			**30,000,000**		**30,000,000**
073101- A039	General			30,000,000		30,000,000
Total-	**JINNAH POSTGRADUATE MEDICAL CENTRE HOSPITAL KARACHI**			**30,000,000**		**30,000,000**

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA3384	**FATIMID FOUNDATION KARACHI (AUTONOMOUS)**					
073101- A03	**Operating Expenses**			**25,000,000**	**23,250,000**	**25,000,000**
073101- A039	General			25,000,000	23,250,000	25,000,000
Total-	**FATIMID FOUNDATION KARACHI (AUTONOMOUS)**			**25,000,000**	**23,250,000**	**25,000,000**
KA3385	**NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES KARACHI**					
073101- A03	**Operating Expenses**			**30,000,000**		**30,000,000**
073101- A039	General			30,000,000		30,000,000
Total-	**NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES KARACHI**			**30,000,000**		**30,000,000**
073101	Total- GENERAL HOSPITAL SERVICES			313,876,000	152,342,000	318,276,000
0731	Total- General Hospital Services			313,876,000	152,342,000	318,276,000
073	Total- Hospital Services			313,876,000	152,342,000	318,276,000
074	**Public Health Services:**					
0741	**Public Health Services:**					
074120	**Others (other Health Facilities and Preventive Measures) :**					
KA3371	**PORT HEALTH ESTABLISHMENTS PORT BIN QASIM KARACHI**					
074120- A01	**Employees Related Expenses**			**13,000,000**	**14,100,000**	**14,000,000**
074120- A011	Pay	11	11	6,172,000	6,172,000	6,172,000
074120- A011-1	Pay of Officers	(2)	(2)	(2,272,000)	(2,272,000)	(2,272,000)
074120- A011-2	Pay of Other Staff	(9)	(9)	(3,900,000)	(3,900,000)	(3,900,000)
074120- A012	Allowances			6,828,000	7,928,000	7,828,000
074120- A012-1	Regular Allowances			(5,128,000)	(5,128,000)	(6,153,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(2,800,000)	(1,675,000)
074120- A03	**Operating Expenses**			**2,100,000**	**2,523,000**	**2,225,000**
074120- A032	Communications			85,000	185,000	85,000
074120- A034	Occupancy Costs			465,000	465,000	500,000
074120- A038	Travel & Transportation			600,000	923,000	600,000
074120- A039	General			950,000	950,000	1,040,000
074120- A04	**Employees Retirement Benefits**				**800,000**	
074120- A041	Pension				800,000	

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
074120- A09	**Physical Assets**			**450,000**	**50,000**	**450,000**
074120- A092	Computer Equipment			50,000	50,000	50,000
074120- A096	Purchase of Plant and Machinery			200,000		200,000
074120- A097	Purchase of Furniture and Fixture			200,000		200,000
074120- A13	**Repairs and Maintenance**			**489,000**	**689,000**	**489,000**
074120- A130	Transport			100,000	200,000	100,000
074120- A131	Machinery and Equipment			189,000	189,000	189,000
074120- A132	Furniture and Fixture			100,000	200,000	100,000
074120- A137	Computer Equipment			100,000	100,000	100,000
Total-	**PORT HEALTH ESTABLISHMENTS PORT BIN QASIM KARACHI**			**16,039,000**	**18,162,000**	**17,164,000**
KA3372	**CONSERVANCY ESTABLISHMENTS KARACHI**					
074120- A01	**Employees Related Expenses**			**50,000,000**	**50,000,000**	**52,000,000**
074120- A011	Pay	74	68	23,615,000	23,255,000	23,615,000
074120- A011-1	Pay of Officers	(1)	(1)	(1,680,000)	(1,680,000)	(1,680,000)
074120- A011-2	Pay of Other Staff	(73)	(67)	(21,935,000)	(21,575,000)	(21,935,000)
074120- A012	Allowances			26,385,000	26,745,000	28,385,000
074120- A012-1	Regular Allowances			(24,385,000)	(24,385,000)	(26,385,000)
074120- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,360,000)	(2,000,000)
074120- A03	**Operating Expenses**			**2,706,000**	**1,940,000**	**2,857,000**
074120- A032	Communications			140,000	140,000	140,000
074120- A033	Utilities			400,000	219,000	400,000
074120- A034	Occupancy Costs			1,000,000	469,000	1,200,000
074120- A038	Travel & Transportation			476,000	422,000	372,000
074120- A039	General			690,000	690,000	745,000
074120- A04	**Employees Retirement Benefits**			**600,000**	**1,150,000**	**600,000**
074120- A041	Pension			600,000	1,150,000	600,000
074120- A09	**Physical Assets**			**100,000**	**14,000**	**100,000**
074120- A092	Computer Equipment			60,000		60,000
074120- A096	Purchase of Plant and Machinery			20,000	7,000	20,000
074120- A097	Purchase of Furniture and Fixture			20,000	7,000	20,000
074120- A13	**Repairs and Maintenance**			**240,000**	**240,000**	**240,000**

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
074120- A131	Machinery and Equipment			80,000	80,000	80,000
074120- A132	Furniture and Fixture			80,000	80,000	80,000
074120- A137	Computer Equipment			80,000	80,000	80,000
Total-	**CONSERVANCY ESTABLISHMENTS KARACHI**			**53,646,000**	**53,344,000**	**55,797,000**
KA3375 PORT HEALTH ESTABLISHMENTS KARACHI						
074120- A01	**Employees Related Expenses**			**22,000,000**	**24,037,000**	**23,000,000**
074120- A011	Pay	27	27	9,900,000	9,900,000	9,900,000
074120- A011-1	Pay of Officers	(5)	(5)	(4,400,000)	(4,400,000)	(4,400,000)
074120- A011-2	Pay of Other Staff	(22)	(22)	(5,500,000)	(5,500,000)	(5,500,000)
074120- A012	Allowances			12,100,000	14,137,000	13,100,000
074120- A012-1	Regular Allowances			(9,800,000)	(9,800,000)	(10,800,000)
074120- A012-2	Other Allowances (Excluding TA)			(2,300,000)	(4,337,000)	(2,300,000)
074120- A03	**Operating Expenses**			**5,392,000**	**11,007,000**	**5,694,000**
074120- A032	Communications			160,000	160,000	160,000
074120- A033	Utilities			1,900,000	1,900,000	1,900,000
074120- A034	Occupancy Costs			1,417,000	1,917,000	1,417,000
074120- A038	Travel & Transportation			480,000	2,095,000	732,000
074120- A039	General			1,435,000	4,935,000	1,485,000
074120- A04	**Employees Retirement Benefits**			**600,000**	**117,000**	**600,000**
074120- A041	Pension			600,000	117,000	600,000
074120- A09	**Physical Assets**			**600,000**	**1,740,000**	**600,000**
074120- A092	Computer Equipment			100,000	35,000	100,000
074120- A096	Purchase of Plant and Machinery			300,000	105,000	300,000
074120- A097	Purchase of Furniture and Fixture			200,000	1,600,000	200,000
074120- A13	**Repairs and Maintenance**			**700,000**	**2,866,000**	**700,000**
074120- A130	Transport			150,000	1,316,000	150,000
074120- A131	Machinery and Equipment			100,000	100,000	100,000
074120- A132	Furniture and Fixture			100,000	100,000	100,000
074120- A133	Buildings and Structure			300,000	800,000	300,000
074120- A137	Computer Equipment			50,000	550,000	50,000
Total-	**PORT HEALTH ESTABLISHMENTS KARACHI**			**29,292,000**	**39,767,000**	**30,594,000**

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3378 AIRPORT HEALTH QUARANTINE KARACHI						
074120- A01	**Employees Related Expenses**			**98,089,000**	**99,689,000**	**99,089,000**
074120- A011	Pay	112	111	42,000,000	42,000,000	41,500,000
074120- A011-1	Pay of Officers	(15)	(15)	(20,000,000)	(20,000,000)	(20,000,000)
074120- A011-2	Pay of Other Staff	(97)	(96)	(22,000,000)	(22,000,000)	(21,500,000)
074120- A012	Allowances			56,089,000	57,689,000	57,589,000
074120- A012-1	Regular Allowances			(50,189,000)	(50,189,000)	(51,789,000)
074120- A012-2	Other Allowances (Excluding TA)			(5,900,000)	(7,500,000)	(5,800,000)
074120- A03	**Operating Expenses**			**17,924,000**	**22,122,000**	**19,026,000**
074120- A032	Communications			950,000	885,000	950,000
074120- A033	Utilities			1,337,000	1,337,000	1,337,000
074120- A034	Occupancy Costs			4,500,000	7,077,000	5,500,000
074120- A038	Travel & Transportation			3,467,000	4,518,000	3,467,000
074120- A039	General			7,670,000	8,305,000	7,772,000
074120- A04	**Employees Retirement Benefits**			**2,000,000**	**2,200,000**	**2,000,000**
074120- A041	Pension			2,000,000	2,200,000	2,000,000
074120- A09	**Physical Assets**			**600,000**	**210,000**	**600,000**
074120- A092	Computer Equipment			200,000	70,000	200,000
074120- A096	Purchase of Plant and Machinery			200,000	70,000	200,000
074120- A097	Purchase of Furniture and Fixture			200,000	70,000	200,000
074120- A13	**Repairs and Maintenance**			**6,100,000**	**3,270,000**	**6,100,000**
074120- A130	Transport			2,000,000	500,000	2,000,000
074120- A131	Machinery and Equipment			2,000,000	1,500,000	2,000,000
074120- A132	Furniture and Fixture			1,500,000	800,000	1,500,000
074120- A133	Buildings and Structure			200,000	70,000	200,000
074120- A137	Computer Equipment			400,000	400,000	400,000
Total-	**AIRPORT HEALTH QUARANTINE KARACHI**			**124,713,000**	**127,491,000**	**126,815,000**
KA3380 PORT HEALTH ESTABLISHMENTS GAWADAR						
074120- A01	**Employees Related Expenses**			**10,000,000**	**10,000,000**	**10,000,000**
074120- A011	Pay	15	15	3,500,000	3,500,000	3,600,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
074120- A011-1	Pay of Officers	(2)	(2)	(1,500,000)	(1,500,000)	(1,600,000)
074120- A011-2	Pay of Other Staff	(13)	(13)	(2,000,000)	(2,000,000)	(2,000,000)
074120- A012	Allowances			6,500,000	6,500,000	6,400,000
074120- A012-1	Regular Allowances			(5,550,000)	(5,550,000)	(5,600,000)
074120- A012-2	Other Allowances (Excluding TA)			(950,000)	(950,000)	(800,000)
074120- A03	**Operating Expenses**			**3,594,000**	**3,279,000**	**3,755,000**
074120- A032	Communications			90,000	10,000	90,000
074120- A033	Utilities			530,000	345,000	530,000
074120- A034	Occupancy Costs			2,245,000	2,245,000	2,345,000
074120- A038	Travel & Transportation			259,000	209,000	259,000
074120- A039	General			470,000	470,000	531,000
074120- A09	**Physical Assets**			**50,000**	**50,000**	**50,000**
074120- A092	Computer Equipment			50,000	50,000	50,000
074120- A13	**Repairs and Maintenance**			**245,000**	**245,000**	**245,000**
074120- A130	Transport			75,000	75,000	75,000
074120- A131	Machinery and Equipment			75,000	75,000	75,000
074120- A132	Furniture and Fixture			50,000	50,000	50,000
074120- A137	Computer Equipment			45,000	45,000	45,000
Total-	**PORT HEALTH ESTABLISHMENTS GAWADAR**			**13,889,000**	**13,574,000**	**14,050,000**
MS0067 HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)						
074120- A01	**Employees Related Expenses**			**8,000,000**	**8,000,000**	**8,000,000**
074120- A011	Pay	12	12	2,591,000	2,591,000	2,500,000
074120- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(500,000)
074120- A011-2	Pay of Other Staff	(11)	(11)	(2,091,000)	(2,091,000)	(2,000,000)
074120- A012	Allowances			5,409,000	5,409,000	5,500,000
074120- A012-1	Regular Allowances			(5,324,000)	(5,324,000)	(5,415,000)
074120- A012-2	Other Allowances (Excluding TA)			(85,000)	(85,000)	(85,000)
074120- A03	**Operating Expenses**			**130,000**	**125,000**	**170,000**
074120- A032	Communications			20,000	20,000	20,000
074120- A033	Utilities					10,000
074120- A034	Occupancy Costs			20,000	20,000	20,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
074120- A038	Travel & Transportation				40,000	35,000	40,000
074120- A039	General				50,000	50,000	80,000
074120- A04	**Employees Retirement Benefits**				**90,000**	**90,000**	**90,000**
074120- A041	Pension				90,000	90,000	90,000
074120- A09	**Physical Assets**				**150,000**	**119,000**	**150,000**
074120- A092	Computer Equipment				50,000	19,000	50,000
074120- A096	Purchase of Plant and Machinery				50,000	50,000	50,000
074120- A097	Purchase of Furniture and Fixture				50,000	50,000	50,000
074120- A13	**Repairs and Maintenance**				**76,000**	**76,000**	**54,000**
074120- A130	Transport				76,000	76,000	54,000
Total-	**HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)**				**8,446,000**	**8,410,000**	**8,464,000**
074120	Total-	Others (other Health Facilities and Preventive Measures)			246,025,000	260,748,000	252,884,000
0741	Total-	Public Health Services			246,025,000	260,748,000	252,884,000
074	Total-	Public Health Services			246,025,000	260,748,000	252,884,000
076	**Health Administration:**						
0761	**Administration:**						
076101	**ADMINISTRATION :**						
KA3369	**DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES KARACHI**						
076101- A01	**Employees Related Expenses**				**27,820,000**	**27,820,000**	**35,100,000**
076101- A011	Pay		38	38	14,465,000	14,465,000	13,400,000
076101- A011-1	Pay of Officers		(5)	(5)	(850,000)	(850,000)	(1,000,000)
076101- A011-2	Pay of Other Staff		(33)	(33)	(13,615,000)	(13,615,000)	(12,400,000)
076101- A012	Allowances				13,355,000	13,355,000	21,700,000
076101- A012-1	Regular Allowances				(11,055,000)	(11,055,000)	(19,200,000)
076101- A012-2	Other Allowances (Excluding TA)				(2,300,000)	(2,300,000)	(2,500,000)
076101- A03	**Operating Expenses**				**14,002,000**	**13,260,000**	**14,802,000**
076101- A032	Communications				500,000	400,000	700,000
076101- A033	Utilities				2,600,000	2,600,000	2,800,000
076101- A034	Occupancy Costs				6,002,000	6,002,000	6,002,000
076101- A038	Travel & Transportation				2,500,000	2,122,000	2,600,000
076101- A039	General				2,400,000	2,136,000	2,700,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
076101- A04	**Employees Retirement Benefits**			**1,100,000**	**1,000,000**	**600,000**
076101- A041	Pension			1,100,000	1,000,000	600,000
076101- A05	**Grants, Subsidies and Write off Loans**			**500,000**		
076101- A052	Grants Domestic			500,000		
076101- A09	**Physical Assets**			**30,000**	**30,000**	
076101- A095	Purchase of Transport			10,000	10,000	
076101- A096	Purchase of Plant and Machinery			10,000	10,000	
076101- A097	Purchase of Furniture and Fixture			10,000	10,000	
076101- A13	**Repairs and Maintenance**			**14,120,000**	**13,120,000**	**15,582,000**
076101- A130	Transport			700,000	700,000	800,000
076101- A131	Machinery and Equipment			700,000	700,000	800,000
076101- A132	Furniture and Fixture			600,000	600,000	800,000
076101- A133	Buildings and Structure			11,620,000	10,620,000	12,682,000
076101- A137	Computer Equipment			500,000	500,000	500,000
Total-	**DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES KARACHI**			**57,572,000**	**55,230,000**	**66,084,000**
	KA3370 NATIONAL RESEARCH INSTITUTE FOR FERTILITY CARE KARACHI					
076101- A01	**Employees Related Expenses**			**50,000,000**	**50,000,000**	**58,090,000**
076101- A011	Pay	71	71	22,400,000	21,145,000	25,150,000
076101- A011-1	Pay of Officers	(15)	(15)	(11,300,000)	(11,300,000)	(15,050,000)
076101- A011-2	Pay of Other Staff	(56)	(56)	(11,100,000)	(9,845,000)	(10,100,000)
076101- A012	Allowances			27,600,000	28,855,000	32,940,000
076101- A012-1	Regular Allowances			(25,050,000)	(25,705,000)	(29,490,000)
076101- A012-2	Other Allowances (Excluding TA)			(2,550,000)	(3,150,000)	(3,450,000)
076101- A02	**Project Pre-Investment Analysis**			**500,000**	**500,000**	**500,000**
076101- A022	Research Survey & Exploratory Oper			500,000	500,000	500,000
076101- A03	**Operating Expenses**			**10,695,000**	**9,685,000**	**9,940,000**
076101- A032	Communications			250,000	250,000	250,000
076101- A033	Utilities			800,000	800,000	600,000
076101- A034	Occupancy Costs			6,425,000	6,425,000	7,020,000
076101- A038	Travel & Transportation			800,000	700,000	650,000
076101- A039	General			2,420,000	1,510,000	1,420,000
076101- A04	**Employees Retirement Benefits**			**500,000**	**500,000**	**2,301,000**
076101- A041	Pension			500,000	500,000	2,301,000
076101- A09	**Physical Assets**			**300,000**	**300,000**	**300,000**
076101- A092	Computer Equipment			300,000	300,000	300,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
076101- A13	**Repairs and Maintenance**			**1,200,000**	**1,200,000**	**700,000**
076101- A130	Transport			500,000	500,000	200,000
076101- A131	Machinery and Equipment			200,000	200,000	100,000
076101- A132	Furniture and Fixture			200,000	200,000	100,000
076101- A137	Computer Equipment			300,000	300,000	300,000
Total-	**NATIONAL RESEARCH INSTITUTE FOR FERTILITY CARE KARACHI**			**63,195,000**	**62,185,000**	**71,831,000**
KA3376	**MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI**					
076101- A01	**Employees Related Expenses**			**23,703,000**	**23,703,000**	**24,703,000**
076101- A011	Pay	27	27	9,800,000	9,800,000	9,800,000
076101- A011-1	Pay of Officers	(7)	(7)	(3,000,000)	(3,000,000)	(3,000,000)
076101- A011-2	Pay of Other Staff	(20)	(20)	(6,800,000)	(6,800,000)	(6,800,000)
076101- A012	Allowances			13,903,000	13,903,000	14,903,000
076101- A012-1	Regular Allowances			(12,003,000)	(12,003,000)	(13,003,000)
076101- A012-2	Other Allowances (Excluding TA)			(1,900,000)	(1,900,000)	(1,900,000)
076101- A03	**Operating Expenses**			**4,826,000**	**6,831,000**	**5,268,000**
076101- A032	Communications			106,000	106,000	108,000
076101- A033	Utilities			350,000	1,350,000	300,000
076101- A034	Occupancy Costs			1,800,000	2,400,000	1,900,000
076101- A038	Travel & Transportation			390,000	600,000	310,000
076101- A039	General			2,180,000	2,375,000	2,650,000
076101- A04	**Employees Retirement Benefits**				**150,000**	
076101- A041	Pension				150,000	
076101- A09	**Physical Assets**			**600,000**	**106,000**	**400,000**
076101- A096	Purchase of Plant and Machinery			300,000	105,000	200,000
076101- A097	Purchase of Furniture and Fixture			300,000	1,000	200,000
076101- A13	**Repairs and Maintenance**			**425,000**	**388,000**	**425,000**
076101- A130	Transport			100,000	100,000	100,000
076101- A131	Machinery and Equipment			100,000	100,000	100,000
076101- A132	Furniture and Fixture			100,000	63,000	100,000
076101- A133	Buildings and Structure			100,000	100,000	100,000
076101- A137	Computer Equipment			25,000	25,000	25,000
Total-	**MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI**			**29,554,000**	**31,178,000**	**30,796,000**

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
GOVERNMENT SERVANTS KARACHI						
KA7781 BORDER HEALTH SERVICES-PAKISTAN						
076101- A01	**Employees Related Expenses**			**37,160,000**	**39,510,000**	**46,260,000**
076101- A011	Pay	125	191	16,598,000	16,598,000	18,000,000
076101- A011-1	Pay of Officers	(46)	(46)	(6,300,000)	(6,300,000)	(7,000,000)
076101- A011-2	Pay of Other Staff	(79)	(145)	(10,298,000)	(10,298,000)	(11,000,000)
076101- A012	Allowances			20,562,000	22,912,000	28,260,000
076101- A012-1	Regular Allowances			(16,562,000)	(16,562,000)	(24,160,000)
076101- A012-2	Other Allowances (Excluding TA)			(4,000,000)	(6,350,000)	(4,100,000)
076101- A03	**Operating Expenses**			**97,586,000**	**48,323,000**	**106,630,000**
076101- A032	Communications			475,000	2,425,000	1,025,000
076101- A033	Utilities			2,011,000	3,411,000	2,075,000
076101- A034	Occupancy Costs			4,100,000	12,109,000	4,000,000
076101- A038	Travel & Transportation			14,650,000	11,410,000	11,650,000
076101- A039	General			76,350,000	18,968,000	87,880,000
076101- A04	**Employees Retirement Benefits**			**6,500,000**	**2,586,000**	**2,000,000**
076101- A041	Pension			6,500,000	2,586,000	2,000,000
076101- A09	**Physical Assets**			**1,250,000**	**438,000**	**1,250,000**
076101- A092	Computer Equipment			250,000	88,000	250,000
076101- A096	Purchase of Plant and Machinery			500,000	175,000	500,000
076101- A097	Purchase of Furniture and Fixture			500,000	175,000	500,000
076101- A13	**Repairs and Maintenance**			**5,300,000**	**5,614,000**	**5,336,000**
076101- A130	Transport			1,000,000	1,600,000	1,000,000
076101- A131	Machinery and Equipment			1,000,000	1,550,000	1,000,000
076101- A132	Furniture and Fixture			1,000,000	880,000	1,000,000
076101- A133	Buildings and Structure			1,000,000	1,000,000	1,000,000
076101- A137	Computer Equipment			1,300,000	584,000	1,336,000
Total-	**BORDER HEALTH SERVICES-PAKISTAN**			**147,796,000**	**96,471,000**	**161,476,000**
076101	Total- ADMINISTRATION			298,117,000	245,064,000	330,187,000
0761	Total- Administration			298,117,000	245,064,000	330,187,000
076	Total- Health Administration			298,117,000	245,064,000	330,187,000
07	Total- Health			858,018,000	658,154,000	901,347,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**858,018,000**	**658,154,000**	**901,347,000**

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
07	**Health:**					
073	**Hospital Services:**					
0731	**General Hospital Services:**					
073101	**GENERAL HOSPITAL SERVICES :**					
QA7056	**MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS QUETTA**					
073101- A01	**Employees Related Expenses**			**30,277,000**	**31,615,000**	**10,000**
073101- A011	Pay	63	63	14,058,000	12,787,000	10,000
073101- A011-1	Pay of Officers	(20)	(19)	(3,558,000)	(2,588,000)	(5,000)
073101- A011-2	Pay of Other Staff	(43)	(44)	(10,500,000)	(10,199,000)	(5,000)
073101- A012	Allowances			16,219,000	18,828,000	
073101- A012-1	Regular Allowances			(14,769,000)	(16,178,000)	
073101- A012-2	Other Allowances (Excluding TA)			(1,450,000)	(2,650,000)	
073101- A03	**Operating Expenses**			**8,314,000**	**11,203,000**	**8,767,000**
073101- A032	Communications			280,000	280,000	280,000
073101- A033	Utilities			2,035,000	1,501,000	2,035,000
073101- A034	Occupancy Costs			2,500,000	3,000,000	2,900,000
073101- A038	Travel & Transportation			954,000	2,052,000	954,000
073101- A039	General			2,545,000	4,370,000	2,598,000
073101- A04	**Employees Retirement Benefits**			**700,000**	**200,000**	**700,000**
073101- A041	Pension			700,000	200,000	700,000
073101- A09	**Physical Assets**			**500,000**		**500,000**
073101- A092	Computer Equipment			100,000		100,000
073101- A096	Purchase of Plant and Machinery			200,000		200,000
073101- A097	Purchase of Furniture and Fixture			200,000		200,000
073101- A13	**Repairs and Maintenance**			**1,425,000**	**3,050,000**	**1,425,000**
073101- A130	Transport			200,000	400,000	200,000
073101- A131	Machinery and Equipment			250,000	550,000	250,000
073101- A132	Furniture and Fixture			150,000	375,000	150,000
073101- A133	Buildings and Structure			500,000	1,200,000	500,000
073101- A137	Computer Equipment			150,000	350,000	150,000
073101- A138	General			175,000	175,000	175,000
Total-	**MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS QUETTA**			**41,216,000**	**46,068,000**	**11,402,000**

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
073101	Total-	GENERAL HOSPITAL SERVICES			41,216,000	46,068,000	11,402,000
0731	Total-	General Hospital Services			41,216,000	46,068,000	11,402,000
073	Total-	Hospital Services			41,216,000	46,068,000	11,402,000
074	**Public Health Services:**						
0741	**Public Health Services:**						
074120	**Others (other Health Facilities and Preventive Measures) :**						
QA7057	**HEALTH CHECK POST QUETTA CHAMMAN BORDER**						
074120- A01	**Employees Related Expenses**				**3,500,000**	**3,500,000**	**33,177,000**
074120- A011	Pay		5	5	1,684,000	1,559,000	1,807,000
074120- A011-1	Pay of Officers		(1)	(1)	(277,000)	(130,000)	(200,000)
074120- A011-2	Pay of Other Staff		(4)	(4)	(1,407,000)	(1,429,000)	(1,607,000)
074120- A012	Allowances				1,816,000	1,941,000	31,370,000
074120- A012-1	Regular Allowances				(1,591,000)	(1,716,000)	(31,145,000)
074120- A012-2	Other Allowances (Excluding TA)				(225,000)	(225,000)	(225,000)
074120- A03	**Operating Expenses**				**1,313,000**	**207,000**	**1,403,000**
074120- A032	Communications				30,000		30,000
074120- A033	Utilities				360,000	207,000	360,000
074120- A034	Occupancy Costs				500,000		500,000
074120- A038	Travel & Transportation				175,000		175,000
074120- A039	General				248,000		338,000
074120- A09	**Physical Assets**				**150,000**		**150,000**
074120- A092	Computer Equipment				50,000		50,000
074120- A096	Purchase of Plant and Machinery				50,000		50,000
074120- A097	Purchase of Furniture and Fixture				50,000		50,000
074120- A13	**Repairs and Maintenance**				**725,000**		**725,000**
074120- A130	Transport				75,000		75,000
074120- A131	Machinery and Equipment				500,000		500,000
074120- A132	Furniture and Fixture				100,000		100,000
074120- A137	Computer Equipment				50,000		50,000
Total-	**HEALTH CHECK POST QUETTA CHAMMAN BORDER**				**5,688,000**	**3,707,000**	**35,455,000**

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA7058 HEALTH CHECK POST QUETTA ZAHIDAN BORDER						
074120- A01	**Employees Related Expenses**			**1,500,000**	**1,500,000**	**3,500,000**
074120- A011	Pay	5	5	568,000	623,000	970,000
074120- A011-1	Pay of Officers	(1)	(1)	(25,000)		(25,000)
074120- A011-2	Pay of Other Staff	(4)	(4)	(543,000)	(623,000)	(945,000)
074120- A012	Allowances			932,000	877,000	2,530,000
074120- A012-1	Regular Allowances			(832,000)	(827,000)	(2,430,000)
074120- A012-2	Other Allowances (Excluding TA)			(100,000)	(50,000)	(100,000)
074120- A03	**Operating Expenses**			**1,138,000**	**185,000**	**1,188,000**
074120- A032	Communications			10,000		10,000
074120- A033	Utilities			240,000	87,000	240,000
074120- A034	Occupancy Costs			500,000		500,000
074120- A038	Travel & Transportation			198,000	98,000	198,000
074120- A039	General			190,000		240,000
074120- A09	**Physical Assets**			**60,000**		**60,000**
074120- A092	Computer Equipment			10,000		10,000
074120- A096	Purchase of Plant and Machinery			40,000		40,000
074120- A097	Purchase of Furniture and Fixture			10,000		10,000
074120- A13	**Repairs and Maintenance**			**990,000**		**1,030,000**
074120- A130	Transport			500,000		500,000
074120- A131	Machinery and Equipment			300,000		300,000
074120- A132	Furniture and Fixture			115,000		155,000
074120- A137	Computer Equipment			75,000		75,000
Total-	**HEALTH CHECK POST QUETTA ZAHIDAN BORDER**			**3,688,000**	**1,685,000**	**5,778,000**
074120	Total- Others (other Health Facilities and Preventive Measures)			9,376,000	5,392,000	41,233,000
0741	Total- Public Health Services			9,376,000	5,392,000	41,233,000
074	Total- Public Health Services			9,376,000	5,392,000	41,233,000
07	Total- Health			50,592,000	51,460,000	52,635,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**50,592,000**	**51,460,000**	**52,635,000**

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
07	**Health:**					
074	**Public Health Services:**					
0741	**Public Health Services:**					
074120	**Others (other Health Facilities and Preventive Measures) :**					
GL3465	**HEALTH CHECK POST AT (SOST) KHUNJRAB PASS**					
074120- A01	**Employees Related Expenses**			**5,500,000**	**5,550,000**	**5,500,000**
074120- A011	Pay	14	14	1,952,000	1,952,000	1,952,000
074120- A011-1	Pay of Officers	(2)	(2)	(25,000)	(25,000)	(25,000)
074120- A011-2	Pay of Other Staff	(12)	(12)	(1,927,000)	(1,927,000)	(1,927,000)
074120- A012	Allowances			3,548,000	3,598,000	3,548,000
074120- A012-1	Regular Allowances			(2,898,000)	(2,898,000)	(2,998,000)
074120- A012-2	Other Allowances (Excluding TA)			(650,000)	(700,000)	(550,000)
074120- A03	**Operating Expenses**			**2,075,000**	**1,975,000**	**2,229,000**
074120- A032	Communications			85,000	85,000	85,000
074120- A033	Utilities			180,000	180,000	150,000
074120- A034	Occupancy Costs			250,000	250,000	225,000
074120- A038	Travel & Transportation			460,000	360,000	300,000
074120- A039	General			1,100,000	1,100,000	1,469,000
074120- A04	**Employees Retirement Benefits**			**75,000**	**75,000**	**50,000**
074120- A041	Pension			75,000	75,000	50,000
074120- A09	**Physical Assets**			**75,000**	**75,000**	**75,000**
074120- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
074120- A097	Purchase of Furniture and Fixture			25,000	25,000	25,000
074120- A13	**Repairs and Maintenance**			**275,000**	**275,000**	**250,000**
074120- A130	Transport			50,000	50,000	50,000
074120- A131	Machinery and Equipment			50,000	50,000	50,000
074120- A132	Furniture and Fixture			75,000	75,000	50,000
074120- A133	Buildings and Structure			50,000	50,000	50,000
074120- A137	Computer Equipment			50,000	50,000	50,000
Total-	**HEALTH CHECK POST AT (SOST) KHUNJRAB PASS**			**8,000,000**	**7,950,000**	**8,104,000**
074120	Total- Others (other Health Facilities and Preventive Measures)			8,000,000	7,950,000	8,104,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
0741	Total-	Public Health Services			8,000,000	7,950,000	8,104,000
074	Total-	Public Health Services			8,000,000	7,950,000	8,104,000
07	Total-	Health			8,000,000	7,950,000	8,104,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**8,000,000**	**7,950,000**	**8,104,000**
	TOTAL - DEMAND				**31,753,424,000**	**60,041,061,000**	**37,221,767,000**

SECTION XXV

MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

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		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Overseas Pakistanis and Human Resource Development.		
Current Expenditure on Revenue Account.		
80	**Overseas Pakistanis and Human Resource Development Division**	**3,735,457**
	Total :	**3,735,457**

NO. 080.- OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 080

(FC21Y35)

OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION.**

Voted Rs. 3,735,457,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	4,190,553,000	4,055,925,000	3,735,457,000
	Total	**4,190,553,000**	**4,055,925,000**	**3,735,457,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**2,041,338,000**	**2,041,006,000**	**2,140,512,000**
	(Voted)	7,000,000		
A011	Pay	697,533,000	675,737,000	636,848,000
	(Voted)	3,000,000		
A011-1	Pay of Officers	(303,483,000)	(290,279,000)	(255,366,000)
A011-2	Pay of Other Staff	(394,050,000)	(385,458,000)	(381,482,000)
A011-1	Pay of Officers	(2,000,000)		
A011-2	Pay of Other Staff	(1,000,000)		
A011	Pay	3,000,000		
	(Voted)	697,533,000	675,737,000	636,848,000
A011-1	Pay of Officers	(303,483,000)	(290,279,000)	(255,366,000)
A011-2	Pay of Other Staff	(394,050,000)	(385,458,000)	(381,482,000)
A011-1	Pay of Officers	(2,000,000)		
A011-2	Pay of Other Staff	(1,000,000)		
A012	Allowances	1,343,805,000	1,365,269,000	1,503,664,000
	(Voted)	4,000,000		
A012-1	Regular Allowances	(1,173,351,000)	(1,178,927,000)	(1,277,814,000)
A012-2	Other Allowances (Excluding TA)	(170,454,000)	(186,342,000)	(225,850,000)
A012-1	Regular Allowances	(3,650,000)		
A012-2	Other Allowances (Excluding TA)	(350,000)		

A012	Allowances	4,000,000		
	(Voted)	1,343,805,000	1,365,269,000	1,503,664,000
A012-1	Regular Allowances	(1,173,351,000)	(1,178,927,000)	(1,277,814,000)
A012-2	Other Allowances (Excluding TA)	(170,454,000)	(186,342,000)	(225,850,000)
A012-1	Regular Allowances	(3,650,000)		
A012-2	Other Allowances (Excluding TA)	(350,000)		
A01	**Employees Related Expenses**	**7,000,000**		
	(Voted)	2,041,338,000	2,041,006,000	2,140,512,000
A011	Pay	697,533,000	675,737,000	636,848,000
	(Voted)	3,000,000		
A011-1	Pay of Officers	(303,483,000)	(290,279,000)	(255,366,000)
A011-2	Pay of Other Staff	(394,050,000)	(385,458,000)	(381,482,000)
A011-1	Pay of Officers	(2,000,000)		
A011-2	Pay of Other Staff	(1,000,000)		
A011	Pay	3,000,000		
	(Voted)	697,533,000	675,737,000	636,848,000
A011-1	Pay of Officers	(303,483,000)	(290,279,000)	(255,366,000)
A011-2	Pay of Other Staff	(394,050,000)	(385,458,000)	(381,482,000)
A011-1	Pay of Officers	(2,000,000)		
A011-2	Pay of Other Staff	(1,000,000)		
A012	Allowances	1,343,805,000	1,365,269,000	1,503,664,000
	(Voted)	4,000,000		
A012-1	Regular Allowances	(1,173,351,000)	(1,178,927,000)	(1,277,814,000)
A012-2	Other Allowances (Excluding TA)	(170,454,000)	(186,342,000)	(225,850,000)
A012-1	Regular Allowances	(3,650,000)		
A012-2	Other Allowances (Excluding TA)	(350,000)		
A012	Allowances	4,000,000		
	(Voted)	1,343,805,000	1,365,269,000	1,503,664,000
A012-1	Regular Allowances	(1,173,351,000)	(1,178,927,000)	(1,277,814,000)
A012-2	Other Allowances (Excluding TA)	(170,454,000)	(186,342,000)	(225,850,000)
A012-1	Regular Allowances	(3,650,000)		
A012-2	Other Allowances (Excluding TA)	(350,000)		
A03	**Operating Expenses**	**1,987,460,000**	**1,896,433,000**	**1,424,175,000**
	(Voted)	7,600,000		
A03	**Operating Expenses**	**7,600,000**		
	(Voted)	1,987,460,000	1,896,433,000	1,424,175,000
A04	**Employees Retirement Benefits**	**33,217,000**	**23,211,000**	**27,857,000**
A05	**Grants, Subsidies and Write off Loans**	**35,783,000**	**22,782,000**	**40,405,000**
A06	**Transfers**	**1,010,000**	**1,000,000**	**968,000**
A09	**Physical Assets**	**18,518,000**	**16,973,000**	**37,524,000**
A13	**Repairs and Maintenance**	**58,227,000**	**54,520,000**	**64,016,000**
	(Voted)	400,000		
A13	**Repairs and Maintenance**	**400,000**		
	(Voted)	58,227,000	54,520,000	64,016,000
	Total	**4,190,553,000**	**4,055,925,000**	**3,735,457,000**

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041304	**REGULATIONS OF MAN-MANAGEMENT RELATIONS :**					
IB3345	**NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) ISLAMABAD**					
041304- A01	**Employees Related Expenses**			**114,437,000**	**118,257,000**	**174,089,000**
041304- A011	Pay	96	96	43,686,000	43,296,000	65,160,000
041304- A011-1	Pay of Officers	(24)	(24)	(29,490,000)	(29,400,000)	(40,680,000)
041304- A011-2	Pay of Other Staff	(72)	(72)	(14,196,000)	(13,896,000)	(24,480,000)
041304- A012	Allowances			70,751,000	74,961,000	108,929,000
041304- A012-1	Regular Allowances			(65,501,000)	(69,116,000)	(100,689,000)
041304- A012-2	Other Allowances (Excluding TA)			(5,250,000)	(5,845,000)	(8,240,000)
041304- A03	**Operating Expenses**			**36,714,000**	**30,631,000**	**52,276,000**
041304- A032	Communications			1,410,000	1,289,000	1,410,000
041304- A033	Utilities			3,500,000	3,050,000	3,400,000
041304- A034	Occupancy Costs			15,145,000	13,845,000	28,607,000
041304- A038	Travel & Transportation			13,760,000	9,698,000	14,760,000
041304- A039	General			2,899,000	2,749,000	4,099,000
041304- A04	**Employees Retirement Benefits**			**735,000**	**812,000**	**3,754,000**
041304- A041	Pension			735,000	812,000	3,754,000
041304- A05	**Grants, Subsidies and Write off Loans**			**1,400,000**		**1,400,000**
041304- A052	Grants Domestic			1,400,000		1,400,000
041304- A06	**Transfers**			**10,000**		**10,000**
041304- A063	Entertainment & Gifts			10,000		10,000
041304- A09	**Physical Assets**			**1,200,000**	**9,180,000**	**1,200,000**
041304- A092	Computer Equipment			1,000,000	1,150,000	1,000,000
041304- A095	Purchase of Transport				8,000,000	
041304- A096	Purchase of Plant and Machinery			100,000	15,000	100,000
041304- A097	Purchase of Furniture and Fixture			100,000	15,000	100,000
041304- A13	**Repairs and Maintenance**			**2,300,000**	**4,717,000**	**2,300,000**
041304- A130	Transport			500,000	1,200,000	500,000
041304- A131	Machinery and Equipment			300,000	550,000	300,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041304- A132	Furniture and Fixture			300,000	941,000	300,000
041304- A133	Buildings and Structure			800,000	1,604,000	800,000
041304- A137	Computer Equipment			400,000	422,000	400,000
Total-	**NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) ISLAMABAD**			**156,796,000**	**163,597,000**	**235,029,000**
041304 Total-	REGULATIONS OF MAN-MANAGEMENT RELATIONS			156,796,000	163,597,000	235,029,000
041307	**EMIGRATION PROMOTION :**					
IB0591	**DIRECTORATE OF EMIGRATION AND OVERSEAS EMPLOYMENT ISLAMABAD**					
041307- A01	**Employees Related Expenses**			**121,335,000**	**127,289,000**	**119,782,000**
041307- A011	Pay	146	146	55,195,000	55,195,000	50,070,000
041307- A011-1	Pay of Officers	(50)	(51)	(32,145,000)	(32,145,000)	(30,070,000)
041307- A011-2	Pay of Other Staff	(96)	(95)	(23,050,000)	(23,050,000)	(20,000,000)
041307- A012	Allowances			66,140,000	72,094,000	69,712,000
041307- A012-1	Regular Allowances			(61,490,000)	(67,444,000)	(63,744,000)
041307- A012-2	Other Allowances (Excluding TA)			(4,650,000)	(4,650,000)	(5,968,000)
041307- A03	**Operating Expenses**			**61,809,000**	**56,637,000**	**57,290,000**
041307- A032	Communications			12,210,000	8,210,000	4,510,000
041307- A033	Utilities			10,750,000	10,750,000	13,500,000
041307- A034	Occupancy Costs			28,894,000	28,894,000	30,970,000
041307- A038	Travel & Transportation			1,952,000	1,829,000	2,750,000
041307- A039	General			8,003,000	6,954,000	5,560,000
041307- A04	**Employees Retirement Benefits**			**1,360,000**	**1,360,000**	**500,000**
041307- A041	Pension			1,360,000	1,360,000	500,000
041307- A05	**Grants, Subsidies and Write off Loans**			**6,502,000**	**6,502,000**	**7,002,000**
041307- A052	Grants Domestic			6,502,000	6,502,000	7,002,000
041307- A13	**Repairs and Maintenance**			**1,600,000**	**1,100,000**	**650,000**
041307- A130	Transport			700,000	400,000	200,000
041307- A131	Machinery and Equipment			200,000	200,000	150,000
041307- A132	Furniture and Fixture			200,000		150,000
041307- A137	Computer Equipment			500,000	500,000	150,000
Total-	**DIRECTORATE OF EMIGRATION AND OVERSEAS EMPLOYMENT ISLAMABAD**			**192,606,000**	**192,888,000**	**185,224,000**

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0592 PROTECTORATE OF EMIGRANTS RAWALPINDI						
041307- A01	**Employees Related Expenses**			**44,673,000**	**46,860,000**	**43,719,000**
041307- A011	Pay	50	39	22,100,000	22,100,000	16,181,000
041307- A011-1	Pay of Officers	(14)	(10)	(12,050,000)	(12,050,000)	(8,131,000)
041307- A011-2	Pay of Other Staff	(36)	(29)	(10,050,000)	(10,050,000)	(8,050,000)
041307- A012	Allowances			22,573,000	24,760,000	27,538,000
041307- A012-1	Regular Allowances			(20,563,000)	(22,750,000)	(26,288,000)
041307- A012-2	Other Allowances (Excluding TA)			(2,010,000)	(2,010,000)	(1,250,000)
041307- A03	**Operating Expenses**			**32,720,000**	**30,445,000**	**26,425,000**
041307- A032	Communications			1,201,000	336,000	325,000
041307- A033	Utilities			4,850,000	4,625,000	4,125,000
041307- A034	Occupancy Costs			22,737,000	22,737,000	20,430,000
041307- A038	Travel & Transportation			472,000	387,000	45,000
041307- A039	General			3,460,000	2,360,000	1,500,000
041307- A04	**Employees Retirement Benefits**			**300,000**	**300,000**	**300,000**
041307- A041	Pension			300,000	300,000	300,000
041307- A05	**Grants, Subsidies and Write off Loans**			**4,000**	**4,000**	
041307- A052	Grants Domestic			4,000	4,000	
041307- A13	**Repairs and Maintenance**			**400,000**	**300,000**	**275,000**
041307- A130	Transport			100,000		100,000
041307- A131	Machinery and Equipment			100,000	100,000	75,000
041307- A132	Furniture and Fixture			100,000	100,000	50,000
041307- A137	Computer Equipment			100,000	100,000	50,000
Total-	**PROTECTORATE OF EMIGRANTS RAWALPINDI**			**78,097,000**	**77,909,000**	**70,719,000**
IB2942 PORTAL FOR OVERSEAS PAKISTANIS						
041307- A03	**Operating Expenses**			**100,000,000**	**100,000,000**	
041307- A039	General			100,000,000	100,000,000	
Total-	**PORTAL FOR OVERSEAS PAKISTANIS**			**100,000,000**	**100,000,000**	
041307	Total- EMIGRATION PROMOTION			370,703,000	370,797,000	255,943,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
041309	**LABOUR WELFARE MEASURES :**					
IB3343	**CONTRIBUTION TO THE E.O.B.I**					
041309- A03	**Operating Expenses**			**100,000**	**100,000**	**100,000**
041309- A039	General			100,000	100,000	100,000
Total-	**CONTRIBUTION TO THE E.O.B.I**			**100,000**	**100,000**	**100,000**
041309	Total- LABOUR WELFARE MEASURES			100,000	100,000	100,000
041310	**ADMINISTRATION :**					
IB2941	**CENTRE OF EXCELLENCE**					
041310- A03	**Operating Expenses**			**300,000,000**	**300,000,000**	
041310- A039	General			300,000,000	300,000,000	
Total-	**CENTRE OF EXCELLENCE**			**300,000,000**	**300,000,000**	
IB3805	**GRANTS TO OVERSEAS PAKISTANIS AUTHORITY**					
041310- A03	**Operating Expenses**			**100,000,000**	**100,000,000**	
041310- A037	Consultancy and Contractual Work			100,000,000	100,000,000	
Total-	**GRANTS TO OVERSEAS PAKISTANIS AUTHORITY**			**100,000,000**	**100,000,000**	
IB9282	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (OVERSEAS PAKISTANIS AND HUMAN RESOURCE**					
041310- A01	**Employees Related Expenses**			**59,087,000**	**16,435,000**	**71,691,000**
041310- A012	Allowances			59,087,000	16,435,000	71,691,000
041310- A012-1	Regular Allowances			(59,087,000)	(16,435,000)	(71,691,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (OVERSEAS PAKISTANIS AND HUMAN RESOURCE**			**59,087,000**	**16,435,000**	**71,691,000**
ID4699	**"OVERSEAS PAKISTANIS & HRD DIVISION," "(MAIN SECRETARIAT), ISLAMABAD."**					
041310- A01	**Employees Related Expenses**			**431,136,000**	**428,944,000**	**336,478,000**
041310- A011	Pay	267	267	172,433,000	153,582,000	122,527,000
041310- A011-1	Pay of Officers	(75)	(75)	(91,052,000)	(79,458,000)	(60,238,000)
041310- A011-2	Pay of Other Staff	(192)	(192)	(81,381,000)	(74,124,000)	(62,289,000)
041310- A012	Allowances			258,703,000	275,362,000	213,951,000
041310- A012-1	Regular Allowances			(214,581,000)	(232,782,000)	(177,127,000)
041310- A012-2	Other Allowances (Excluding TA)			(44,122,000)	(42,580,000)	(36,824,000)
041310- A03	**Operating Expenses**			**168,414,000**	**153,019,000**	**181,919,000**

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041310- A032	Communications			7,402,000	7,402,000	7,760,000
041310- A033	Utilities			12,500,000	12,500,000	12,069,000
041310- A034	Occupancy Costs			57,530,000	53,530,000	68,233,000
041310- A036	Motor Vehicles			200,000		192,000
041310- A038	Travel & Transportation			42,407,000	40,647,000	42,547,000
041310- A039	General			48,375,000	38,940,000	51,118,000
041310- A04	**Employees Retirement Benefits**			**27,200,000**	**17,200,000**	**21,359,000**
041310- A041	Pension			27,200,000	17,200,000	21,359,000
041310- A05	**Grants, Subsidies and Write off Loans**			**20,550,000**	**16,264,000**	**23,513,000**
041310- A052	Grants Domestic			20,550,000	16,264,000	23,513,000
041310- A06	**Transfers**			**1,000,000**	**1,000,000**	**958,000**
041310- A063	Entertainment & Gifts			1,000,000	1,000,000	958,000
041310- A09	**Physical Assets**			**9,100,000**	**650,000**	**18,294,000**
041310- A092	Computer Equipment			9,100,000	650,000	8,716,000
041310- A095	Purchase of Transport					8,620,000
041310- A096	Purchase of Plant and Machinery					479,000
041310- A097	Purchase of Furniture and Fixture					479,000
041310- A13	**Repairs and Maintenance**			**12,600,000**	**10,373,000**	**18,447,000**
041310- A130	Transport			2,100,000	2,100,000	2,212,000
041310- A131	Machinery and Equipment			4,500,000	2,500,000	4,310,000
041310- A132	Furniture and Fixture			3,500,000	3,500,000	3,352,000
041310- A133	Buildings and Structure			600,000	600,000	6,514,000
041310- A137	Computer Equipment			1,800,000	1,573,000	1,724,000
041310- A138	General			100,000	100,000	335,000
Total-	**"OVERSEAS PAKISTANIS & HRD DIVISION," "(MAIN SECRETARIAT), ISLAMABAD."**			**670,000,000**	**627,450,000**	**600,968,000**
041310	Total- ADMINISTRATION			1,129,087,000	1,043,885,000	672,659,000
041350 Others :						
IB0533 DIRECTORATE OF WORKERS EDUCATION ISLAMABAD						
041350- A01	**Employees Related Expenses**			**59,094,000**	**62,717,000**	**56,704,000**
041350- A011	Pay	57	57	27,789,000	25,279,000	25,590,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041350- A011-1	Pay of Officers	(16)	(16)	(12,549,000)	(11,059,000)	(11,030,000)
041350- A011-2	Pay of Other Staff	(41)	(41)	(15,240,000)	(14,220,000)	(14,560,000)
041350- A012	Allowances			31,305,000	37,438,000	31,114,000
041350- A012-1	Regular Allowances			(26,975,000)	(32,808,000)	(27,684,000)
041350- A012-2	Other Allowances (Excluding TA)			(4,330,000)	(4,630,000)	(3,430,000)
041350- A03	**Operating Expenses**			**15,258,000**	**18,888,000**	**13,575,000**
041350- A032	Communications			750,000	1,150,000	960,000
041350- A033	Utilities			1,740,000	1,900,000	1,700,000
041350- A034	Occupancy Costs			9,020,000	11,500,000	9,000,000
041350- A038	Travel & Transportation			1,135,000	1,668,000	900,000
041350- A039	General			2,613,000	2,670,000	1,015,000
041350- A04	**Employees Retirement Benefits**			**2,250,000**	**2,378,000**	**1,000,000**
041350- A041	Pension			2,250,000	2,378,000	1,000,000
041350- A05	**Grants, Subsidies and Write off Loans**			**5,000,000**		**5,000,000**
041350- A052	Grants Domestic			5,000,000		5,000,000
041350- A09	**Physical Assets**			**950,000**	**76,000**	
041350- A092	Computer Equipment			500,000	11,000	
041350- A096	Purchase of Plant and Machinery			225,000	65,000	
041350- A097	Purchase of Furniture and Fixture			225,000		
041350- A13	**Repairs and Maintenance**			**925,000**	**1,275,000**	**425,000**
041350- A130	Transport			200,000	300,000	100,000
041350- A131	Machinery and Equipment			200,000	200,000	100,000
041350- A132	Furniture and Fixture			175,000	175,000	50,000
041350- A133	Buildings and Structure			175,000	425,000	100,000
041350- A137	Computer Equipment			175,000	175,000	75,000
Total-	**DIRECTORATE OF WORKERS EDUCATION ISLAMABAD**			**83,477,000**	**85,334,000**	**76,704,000**
041350	Total- Others			83,477,000	85,334,000	76,704,000
0413	Total- General Labour Affairs			1,740,163,000	1,663,713,000	1,240,435,000
041	Total- General Economic,Commercial & Labour Affairs			1,740,163,000	1,663,713,000	1,240,435,000
04	Total- Economic Affairs			1,740,163,000	1,663,713,000	1,240,435,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,740,163,000**	**1,663,713,000**	**1,240,435,000**

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041304	**REGULATIONS OF MAN-MANAGEMENT RELATIONS :**					
LO1618	**NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) LAHORE**					
041304- A01	**Employees Related Expenses**			**11,055,000**	**11,825,000**	**21,334,000**
041304- A011	Pay	12	12	6,643,000	6,643,000	8,650,000
041304- A011-1	Pay of Officers	(3)	(3)	(4,103,000)	(4,103,000)	(4,910,000)
041304- A011-2	Pay of Other Staff	(9)	(9)	(2,540,000)	(2,540,000)	(3,740,000)
041304- A012	Allowances			4,412,000	5,182,000	12,684,000
041304- A012-1	Regular Allowances			(3,812,000)	(4,462,000)	(8,597,000)
041304- A012-2	Other Allowances (Excluding TA)			(600,000)	(720,000)	(4,087,000)
041304- A03	**Operating Expenses**			**6,604,000**	**6,135,000**	**9,428,000**
041304- A032	Communications			300,000	210,000	350,000
041304- A033	Utilities			940,000	850,000	1,150,000
041304- A034	Occupancy Costs			2,010,000	2,010,000	2,210,000
041304- A038	Travel & Transportation			2,574,000	2,385,000	2,788,000
041304- A039	General			780,000	680,000	2,930,000
041304- A04	**Employees Retirement Benefits**			**600,000**	**550,000**	**200,000**
041304- A041	Pension			600,000	550,000	200,000
041304- A05	**Grants, Subsidies and Write off Loans**			**300,000**		**200,000**
041304- A052	Grants Domestic			300,000		200,000
041304- A09	**Physical Assets**			**20,000**		**20,000**
041304- A092	Computer Equipment			20,000		20,000
041304- A13	**Repairs and Maintenance**			**310,000**	**310,000**	**500,000**
041304- A130	Transport			100,000	100,000	150,000
041304- A131	Machinery and Equipment			50,000	50,000	100,000
041304- A132	Furniture and Fixture			50,000	50,000	100,000
041304- A133	Buildings and Structure			50,000	50,000	50,000
041304- A137	Computer Equipment			60,000	60,000	100,000
Total-	**NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) LAHORE**			**18,889,000**	**18,820,000**	**31,682,000**

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
MN0344 NATIONAL INDUSTRIAL RELATION COMMISSION (NIRC) MULTAN						
041304- A01	**Employees Related Expenses**			**14,208,000**	**14,858,000**	**20,740,000**
041304- A011	Pay	15	15	4,760,000	4,760,000	7,360,000
041304- A011-1	Pay of Officers	(3)	(3)	(2,240,000)	(2,240,000)	(3,540,000)
041304- A011-2	Pay of Other Staff	(12)	(12)	(2,520,000)	(2,520,000)	(3,820,000)
041304- A012	Allowances			9,448,000	10,098,000	13,380,000
041304- A012-1	Regular Allowances			(8,918,000)	(9,568,000)	(12,570,000)
041304- A012-2	Other Allowances (Excluding TA)			(530,000)	(530,000)	(810,000)
041304- A03	**Operating Expenses**			**3,630,000**	**3,437,000**	**5,388,000**
041304- A032	Communications			400,000	360,000	400,000
041304- A033	Utilities			650,000	595,000	780,000
041304- A034	Occupancy Costs			10,000	10,000	10,000
041304- A038	Travel & Transportation			2,120,000	2,032,000	2,928,000
041304- A039	General			450,000	440,000	1,270,000
041304- A04	**Employees Retirement Benefits**			**50,000**	**50,000**	**50,000**
041304- A041	Pension			50,000	50,000	50,000
041304- A05	**Grants, Subsidies and Write off Loans**			**170,000**		**170,000**
041304- A052	Grants Domestic			170,000		170,000
041304- A09	**Physical Assets**			**20,000**	**9,000**	**20,000**
041304- A092	Computer Equipment			20,000	9,000	20,000
041304- A13	**Repairs and Maintenance**			**210,000**	**210,000**	**360,000**
041304- A130	Transport			100,000	100,000	150,000
041304- A131	Machinery and Equipment			50,000	50,000	100,000
041304- A132	Furniture and Fixture			50,000	50,000	100,000
041304- A133	Buildings and Structure			10,000	10,000	10,000
Total-	**NATIONAL INDUSTRIAL RELATION COMMISSION (NIRC) MULTAN**			**18,288,000**	**18,564,000**	**26,728,000**
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			37,177,000	37,384,000	58,410,000
041307 EMIGRATION PROMOTION :						
DG0500 PROTECTORATE OF EMIGRANTS DG KHAN						
041307- A01	**Employees Related Expenses**			**10,978,000**	**11,382,000**	**10,467,000**

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041307- A011	Pay	14	14	8,728,000	8,728,000	4,447,000
041307- A011-1	Pay of Officers	(4)	(4)	(1,500,000)	(1,500,000)	(1,947,000)
041307- A011-2	Pay of Other Staff	(10)	(10)	(7,228,000)	(7,228,000)	(2,500,000)
041307- A012	Allowances			2,250,000	2,654,000	6,020,000
041307- A012-1	Regular Allowances			(1,800,000)	(2,204,000)	(5,720,000)
041307- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(300,000)
041307- A03	**Operating Expenses**			**4,842,000**	**4,628,000**	**4,334,000**
041307- A032	Communications			260,000	160,000	150,000
041307- A033	Utilities			1,110,000	1,040,000	1,752,000
041307- A034	Occupancy Costs			3,242,000	3,242,000	2,250,000
041307- A038	Travel & Transportation			140,000	136,000	42,000
041307- A039	General			90,000	50,000	140,000
041307- A04	**Employees Retirement Benefits**			**100,000**		
041307- A041	Pension			100,000		
041307- A13	**Repairs and Maintenance**			**200,000**	**150,000**	**100,000**
041307- A130	Transport			50,000		25,000
041307- A131	Machinery and Equipment			50,000	50,000	25,000
041307- A132	Furniture and Fixture			50,000	50,000	25,000
041307- A137	Computer Equipment			50,000	50,000	25,000
Total-	**PROTECTORATE OF EMIGRANTS DG KHAN**			**16,120,000**	**16,160,000**	**14,901,000**
GT0075	**PROTECTORATE OF EMIGRANTS GUJRAT**					
041307- A01	**Employees Related Expenses**					**4,283,000**
041307- A011	Pay		13			2,975,000
041307- A011-1	Pay of Officers		(7)			(1,500,000)
041307- A011-2	Pay of Other Staff		(6)			(1,475,000)
041307- A012	Allowances					1,308,000
041307- A012-1	Regular Allowances					(908,000)
041307- A012-2	Other Allowances (Excluding TA)					(400,000)
041307- A03	**Operating Expenses**					**8,524,000**
041307- A032	Communications					117,000
041307- A033	Utilities					3,050,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041307- A034	Occupancy Costs					5,012,000
041307- A038	Travel & Transportation					100,000
041307- A039	General					245,000
041307- A13	**Repairs and Maintenance**					**100,000**
041307- A130	Transport					25,000
041307- A131	Machinery and Equipment					25,000
041307- A132	Furniture and Fixture					25,000
041307- A137	Computer Equipment					25,000
Total-	**PROTECTORATE OF EMIGRANTS GUJRAT**					**12,907,000**
LO1500	**PROTECTORATE OF EMIGRANTS LAHORE**					
041307- A01	**Employees Related Expenses**			**37,322,000**	**39,063,000**	**45,821,000**
041307- A011	Pay	45	45	18,452,000	18,452,000	23,158,000
041307- A011-1	Pay of Officers	(17)	(17)	(10,100,000)	(10,100,000)	(12,005,000)
041307- A011-2	Pay of Other Staff	(28)	(28)	(8,352,000)	(8,352,000)	(11,153,000)
041307- A012	Allowances			18,870,000	20,611,000	22,663,000
041307- A012-1	Regular Allowances			(17,270,000)	(19,011,000)	(21,513,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,600,000)	(1,600,000)	(1,150,000)
041307- A03	**Operating Expenses**			**13,866,000**	**13,249,000**	**17,900,000**
041307- A032	Communications			300,000	150,000	150,000
041307- A033	Utilities			5,956,000	5,652,000	6,070,000
041307- A034	Occupancy Costs			7,000,000	7,000,000	10,343,000
041307- A038	Travel & Transportation			210,000	192,000	1,082,000
041307- A039	General			400,000	255,000	255,000
041307- A13	**Repairs and Maintenance**			**400,000**		**100,000**
041307- A130	Transport			100,000		25,000
041307- A131	Machinery and Equipment			100,000		25,000
041307- A132	Furniture and Fixture			100,000		25,000
041307- A137	Computer Equipment			100,000		25,000
Total-	**PROTECTORATE OF EMIGRANTS LAHORE**			**51,588,000**	**52,312,000**	**63,821,000**

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
MN0700	**PROTECTORATE OF EMIGRANTS MULTAN**					
041307- A01	**Employees Related Expenses**			**19,874,000**	**20,919,000**	**21,588,000**
041307- A011	Pay	20	20	9,076,000	9,076,000	8,900,000
041307- A011-1	Pay of Officers	(7)	(7)	(5,576,000)	(5,576,000)	(4,600,000)
041307- A011-2	Pay of Other Staff	(13)	(13)	(3,500,000)	(3,500,000)	(4,300,000)
041307- A012	Allowances			10,798,000	11,843,000	12,688,000
041307- A012-1	Regular Allowances			(9,598,000)	(10,643,000)	(11,988,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,200,000)	(700,000)
041307- A03	**Operating Expenses**			**4,524,000**	**4,232,000**	**4,145,000**
041307- A032	Communications			280,000	220,000	195,000
041307- A033	Utilities			2,194,000	2,089,000	2,100,000
041307- A034	Occupancy Costs			1,500,000	1,500,000	1,500,000
041307- A038	Travel & Transportation			250,000	123,000	100,000
041307- A039	General			300,000	300,000	250,000
041307- A04	**Employees Retirement Benefits**			**50,000**	**50,000**	**50,000**
041307- A041	Pension			50,000	50,000	50,000
041307- A13	**Repairs and Maintenance**			**200,000**	**180,000**	**200,000**
041307- A130	Transport			50,000	50,000	50,000
041307- A131	Machinery and Equipment			50,000	50,000	50,000
041307- A132	Furniture and Fixture			50,000	30,000	50,000
041307- A137	Computer Equipment			50,000	50,000	50,000
Total-	**PROTECTORATE OF EMIGRANTS MULTAN**			**24,648,000**	**25,381,000**	**25,983,000**
ST0265	**PROTECTORATE OF EMIGRANTS SIALKOT**					
041307- A01	**Employees Related Expenses**			**11,454,000**	**12,107,000**	**9,967,000**
041307- A011	Pay	15	15	5,193,000	5,193,000	4,000,000
041307- A011-1	Pay of Officers	(4)	(6)	(2,600,000)	(2,600,000)	(2,000,000)
041307- A011-2	Pay of Other Staff	(11)	(9)	(2,593,000)	(2,593,000)	(2,000,000)
041307- A012	Allowances			6,261,000	6,914,000	5,967,000
041307- A012-1	Regular Allowances			(5,811,000)	(6,464,000)	(5,717,000)
041307- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(250,000)
041307- A03	**Operating Expenses**			**5,842,000**	**5,692,000**	**4,966,000**
041307- A032	Communications			150,000	110,000	110,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041307- A033	Utilities			1,640,000	1,640,000	1,386,000
041307- A034	Occupancy Costs			3,642,000	3,642,000	3,220,000
041307- A038	Travel & Transportation			60,000		
041307- A039	General			350,000	300,000	250,000
041307- A04	**Employees Retirement Benefits**			**50,000**		**206,000**
041307- A041	Pension			50,000		206,000
041307- A05	**Grants, Subsidies and Write off Loans**					**2,600,000**
041307- A052	Grants Domestic					2,600,000
041307- A13	**Repairs and Maintenance**			**160,000**		**80,000**
041307- A130	Transport			40,000		20,000
041307- A131	Machinery and Equipment			40,000		20,000
041307- A132	Furniture and Fixture			40,000		20,000
041307- A137	Computer Equipment			40,000		20,000
Total-	**PROTECTORATE OF EMIGRANTS SIALKOT**			**17,506,000**	**17,799,000**	**17,819,000**
041307	Total- EMIGRATION PROMOTION			109,862,000	111,652,000	135,431,000
0413	Total- General Labour Affairs			147,039,000	149,036,000	193,841,000
041	Total- General Economic,Commercial & Labour Affairs			147,039,000	149,036,000	193,841,000
04	Total- Economic Affairs			147,039,000	149,036,000	193,841,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**147,039,000**	**149,036,000**	**193,841,000**

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041304	**REGULATIONS OF MAN-MANAGEMENT RELATIONS :**					
PR1376	**NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) PESHAWAR**					
041304- A01	**Employees Related Expenses**			**8,155,000**	**8,505,000**	**12,963,000**
041304- A011	Pay	8	8	4,080,000	4,065,000	7,150,000
041304- A011-1	Pay of Officers	(2)	(2)	(2,800,000)	(2,800,000)	(4,100,000)
041304- A011-2	Pay of Other Staff	(6)	(6)	(1,280,000)	(1,265,000)	(3,050,000)
041304- A012	Allowances			4,075,000	4,440,000	5,813,000
041304- A012-1	Regular Allowances			(3,675,000)	(4,025,000)	(4,863,000)
041304- A012-2	Other Allowances (Excluding TA)			(400,000)	(415,000)	(950,000)
041304- A03	**Operating Expenses**			**5,116,000**	**3,751,000**	**3,899,000**
041304- A032	Communications			110,000	54,000	100,000
041304- A033	Utilities			126,000	6,000	120,000
041304- A034	Occupancy Costs			2,010,000	1,110,000	2,010,000
041304- A038	Travel & Transportation			2,650,000	2,496,000	999,000
041304- A039	General			220,000	85,000	670,000
041304- A05	**Grants, Subsidies and Write off Loans**			**20,000**		**20,000**
041304- A052	Grants Domestic			20,000		20,000
041304- A09	**Physical Assets**			**20,000**	**370,000**	**20,000**
041304- A092	Computer Equipment			20,000	370,000	20,000
041304- A13	**Repairs and Maintenance**			**250,000**	**19,000**	**180,000**
041304- A130	Transport			100,000	17,000	80,000
041304- A131	Machinery and Equipment			80,000	2,000	50,000
041304- A132	Furniture and Fixture			70,000		50,000
Total-	**NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) PESHAWAR**			**13,561,000**	**12,645,000**	**17,082,000**
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			13,561,000	12,645,000	17,082,000
041307	**EMIGRATION PROMOTION :**					

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
AD0046 BLOCKED DUE TO WRONG HIERARCHY						
041307- A01	**Employees Related Expenses**			**7,000,000**		
041307- A011	Pay			3,000,000		
041307- A011-1	Pay of Officers			(2,000,000)		
041307- A011-2	Pay of Other Staff			(1,000,000)		
041307- A012	Allowances			4,000,000		
041307- A012-1	Regular Allowances			(3,650,000)		
041307- A012-2	Other Allowances (Excluding TA)			(350,000)		
041307- A03	**Operating Expenses**			**7,600,000**		
041307- A032	Communications			310,000		
041307- A033	Utilities			1,060,000		
041307- A034	Occupancy Costs			5,330,000		
041307- A038	Travel & Transportation			250,000		
041307- A039	General			650,000		
041307- A13	**Repairs and Maintenance**			**400,000**		
041307- A130	Transport			100,000		
041307- A131	Machinery and Equipment			100,000		
041307- A132	Furniture and Fixture			100,000		
041307- A137	Computer Equipment			100,000		
Total-	**BLOCKED DUE TO WRONG HIERARCHY**			**15,000,000**		
AD0047 PROTECTORATE OF EMIGRANTS ABBOTTABAD						
041307- A01	**Employees Related Expenses**					**2,408,000**
041307- A011	Pay	9				1,100,000
041307- A011-1	Pay of Officers	(2)				(1,000,000)
041307- A011-2	Pay of Other Staff	(7)				(100,000)
041307- A012	Allowances					1,308,000
041307- A012-1	Regular Allowances					(908,000)
041307- A012-2	Other Allowances (Excluding TA)					(400,000)
041307- A03	**Operating Expenses**					**6,799,000**
041307- A032	Communications					67,000
041307- A033	Utilities					2,987,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
041307- A034	Occupancy Costs					3,500,000
041307- A039	General					245,000
041307- A13	**Repairs and Maintenance**					**100,000**
041307- A130	Transport					25,000
041307- A131	Machinery and Equipment					25,000
041307- A132	Furniture and Fixture					25,000
041307- A137	Computer Equipment					25,000
Total-	**PROTECTORATE OF EMIGRANTS ABBOTTABAD**					**9,307,000**
DI0177	**PROTECTORATE OF EMIGRANTS DERA ISMAIL KHAN**					
041307- A01	**Employees Related Expenses**					**4,283,000**
041307- A011	Pay	4				2,975,000
041307- A011-1	Pay of Officers	(2)				(1,500,000)
041307- A011-2	Pay of Other Staff	(2)				(1,475,000)
041307- A012	Allowances					1,308,000
041307- A012-1	Regular Allowances					(908,000)
041307- A012-2	Other Allowances (Excluding TA)					(400,000)
041307- A03	**Operating Expenses**					**8,524,000**
041307- A032	Communications					117,000
041307- A033	Utilities					3,050,000
041307- A034	Occupancy Costs					5,012,000
041307- A038	Travel & Transportation					100,000
041307- A039	General					245,000
041307- A13	**Repairs and Maintenance**					**100,000**
041307- A130	Transport					25,000
041307- A131	Machinery and Equipment					25,000
041307- A132	Furniture and Fixture					25,000
041307- A137	Computer Equipment					25,000
Total-	**PROTECTORATE OF EMIGRANTS DERA ISMAIL KHAN**					**12,907,000**
MD0080	**PROTECTORATE OF EMIGRANTS MALAKAND**					
041307- A01	**Employees Related Expenses**			**14,493,000**	**15,087,000**	**12,272,000**

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
041307- A011	Pay	16	16	7,107,000	7,107,000	5,000,000
041307- A011-1	Pay of Officers	(4)	(4)	(4,107,000)	(4,107,000)	(3,000,000)
041307- A011-2	Pay of Other Staff	(12)	(12)	(3,000,000)	(3,000,000)	(2,000,000)
041307- A012	Allowances			7,386,000	7,980,000	7,272,000
041307- A012-1	Regular Allowances			(6,836,000)	(7,430,000)	(6,822,000)
041307- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(450,000)
041307- A03	**Operating Expenses**			**2,315,000**	**2,206,000**	**2,725,000**
041307- A032	Communications			80,000	80,000	80,000
041307- A033	Utilities			760,000	760,000	1,085,000
041307- A034	Occupancy Costs			1,075,000	1,075,000	1,235,000
041307- A038	Travel & Transportation			150,000	141,000	175,000
041307- A039	General			250,000	150,000	150,000
041307- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	**10,000**
041307- A041	Pension			1,000	1,000	10,000
041307- A13	**Repairs and Maintenance**			**120,000**	**49,000**	**100,000**
041307- A130	Transport			30,000	30,000	25,000
041307- A131	Machinery and Equipment			30,000		25,000
041307- A132	Furniture and Fixture			30,000	9,000	25,000
041307- A137	Computer Equipment			30,000	10,000	25,000
Total-	**PROTECTORATE OF EMIGRANTS MALAKAND**			**16,929,000**	**17,343,000**	**15,107,000**
PR7090	**PROTECTORATE OF EMIGRANTS PESHAWAR**					
041307- A01	**Employees Related Expenses**			**36,568,000**	**37,959,000**	**28,399,000**
041307- A011	Pay	37	33	16,147,000	16,147,000	12,771,000
041307- A011-1	Pay of Officers	(12)	(12)	(5,018,000)	(5,018,000)	(7,271,000)
041307- A011-2	Pay of Other Staff	(25)	(21)	(11,129,000)	(11,129,000)	(5,500,000)
041307- A012	Allowances			20,421,000	21,812,000	15,628,000
041307- A012-1	Regular Allowances			(18,921,000)	(20,312,000)	(14,478,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	(1,150,000)
041307- A03	**Operating Expenses**			**16,252,000**	**15,096,000**	**12,650,000**
041307- A032	Communications			700,000	700,000	400,000
041307- A033	Utilities			2,342,000	1,186,000	500,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
041307- A034		Occupancy Costs			12,500,000	12,500,000	10,650,000
041307- A038		Travel & Transportation			210,000	210,000	200,000
041307- A039		General			500,000	500,000	900,000
041307- A04		**Employees Retirement Benefits**			**50,000**	**50,000**	
041307- A041		Pension			50,000	50,000	
041307- A13		**Repairs and Maintenance**			**200,000**	**200,000**	**350,000**
041307- A130		Transport			50,000	50,000	50,000
041307- A131		Machinery and Equipment			50,000	50,000	100,000
041307- A132		Furniture and Fixture			50,000	50,000	100,000
041307- A137		Computer Equipment			50,000	50,000	100,000
Total-		**PROTECTORATE OF EMIGRANTS PESHAWAR**			**53,070,000**	**53,305,000**	**41,399,000**
041307	Total-	EMIGRATION PROMOTION			84,999,000	70,648,000	78,720,000
0413	Total-	General Labour Affairs			98,560,000	83,293,000	95,802,000
041	Total-	General Economic,Commercial & Labour Affairs			98,560,000	83,293,000	95,802,000
04	Total-	Economic Affairs			98,560,000	83,293,000	95,802,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**98,560,000**	**83,293,000**	**95,802,000**

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041304	**REGULATIONS OF MAN-MANAGEMENT RELATIONS :**					
KA3386	**NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) KARACHI**					
041304- A01	**Employees Related Expenses**			**12,874,000**	**13,524,000**	**17,328,000**
041304- A011	Pay	13	13	5,095,000	5,095,000	6,995,000
041304- A011-1	Pay of Officers	(3)	(3)	(3,875,000)	(3,875,000)	(4,575,000)
041304- A011-2	Pay of Other Staff	(10)	(10)	(1,220,000)	(1,220,000)	(2,420,000)
041304- A012	Allowances			7,779,000	8,429,000	10,333,000
041304- A012-1	Regular Allowances			(7,249,000)	(7,849,000)	(9,403,000)
041304- A012-2	Other Allowances (Excluding TA)			(530,000)	(580,000)	(930,000)
041304- A03	**Operating Expenses**			**3,710,000**	**5,018,000**	**7,162,000**
041304- A032	Communications			210,000	205,000	410,000
041304- A033	Utilities			590,000	534,000	700,000
041304- A034	Occupancy Costs			1,510,000	2,410,000	2,510,000
041304- A038	Travel & Transportation			1,080,000	1,549,000	1,822,000
041304- A039	General			320,000	320,000	1,720,000
041304- A04	**Employees Retirement Benefits**			**60,000**	**49,000**	**210,000**
041304- A041	Pension			60,000	49,000	210,000
041304- A05	**Grants, Subsidies and Write off Loans**			**1,537,000**	**12,000**	**200,000**
041304- A052	Grants Domestic			1,537,000	12,000	200,000
041304- A09	**Physical Assets**			**20,000**	**20,000**	**20,000**
041304- A092	Computer Equipment			20,000	20,000	20,000
041304- A13	**Repairs and Maintenance**			**150,000**	**150,000**	**500,000**
041304- A130	Transport			50,000	50,000	200,000
041304- A131	Machinery and Equipment			50,000	50,000	150,000
041304- A132	Furniture and Fixture			50,000	50,000	150,000
Total-	**NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) KARACHI**			**18,351,000**	**18,773,000**	**25,420,000**
SK0320	**NATIONAL INDUSTRIAL RELATION COMMISSION (NIRC) SUKKUR**					
041304- A01	**Employees Related Expenses**			**14,311,000**	**14,861,000**	**23,209,000**

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041304- A011	Pay	15	15	5,550,000	5,550,000	11,300,000
041304- A011-1	Pay of Officers	(3)	(3)	(2,950,000)	(2,950,000)	(6,200,000)
041304- A011-2	Pay of Other Staff	(12)	(12)	(2,600,000)	(2,600,000)	(5,100,000)
041304- A012	Allowances			8,761,000	9,311,000	11,909,000
041304- A012-1	Regular Allowances			(8,241,000)	(8,791,000)	(10,889,000)
041304- A012-2	Other Allowances (Excluding TA)			(520,000)	(520,000)	(1,020,000)
041304- A03	**Operating Expenses**			**4,949,000**	**4,751,000**	**7,074,000**
041304- A032	Communications			350,000	254,000	400,000
041304- A033	Utilities			700,000	600,000	1,200,000
041304- A034	Occupancy Costs			2,599,000	2,599,000	3,454,000
041304- A038	Travel & Transportation			1,020,000	1,018,000	1,020,000
041304- A039	General			280,000	280,000	1,000,000
041304- A05	**Grants, Subsidies and Write off Loans**			**60,000**		**60,000**
041304- A052	Grants Domestic			60,000		60,000
041304- A09	**Physical Assets**			**20,000**		**20,000**
041304- A092	Computer Equipment			20,000		20,000
041304- A13	**Repairs and Maintenance**			**200,000**	**105,000**	**200,000**
041304- A130	Transport			100,000	50,000	100,000
041304- A131	Machinery and Equipment			50,000	35,000	50,000
041304- A132	Furniture and Fixture			50,000	20,000	50,000
Total-	**NATIONAL INDUSTRIAL RELATION COMMISSION (NIRC) SUKKUR**			**19,540,000**	**19,717,000**	**30,563,000**
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			37,891,000	38,490,000	55,983,000
041307	**EMIGRATION PROMOTION :**					
KA7300	**PROTECTORATE OF EMIGRANTS KARACHI**					
041307- A01	**Employees Related Expenses**			**44,106,000**	**46,326,000**	**42,701,000**
041307- A011	Pay	44	44	19,796,000	19,796,000	20,286,000
041307- A011-1	Pay of Officers	(15)	(15)	(10,000,000)	(10,000,000)	(10,286,000)
041307- A011-2	Pay of Other Staff	(29)	(29)	(9,796,000)	(9,796,000)	(10,000,000)
041307- A012	Allowances			24,310,000	26,530,000	22,415,000
041307- A012-1	Regular Allowances			(22,610,000)	(24,830,000)	(21,215,000)

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041307- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(1,700,000)	(1,200,000)
041307- A03	**Operating Expenses**			**18,382,000**	**17,019,000**	**15,956,000**
041307- A032	Communications			470,000	470,000	520,000
041307- A033	Utilities			4,962,000	3,626,000	3,710,000
041307- A034	Occupancy Costs			12,000,000	12,000,000	11,051,000
041307- A038	Travel & Transportation			300,000	273,000	225,000
041307- A039	General			650,000	650,000	450,000
041307- A04	**Employees Retirement Benefits**			**300,000**	**300,000**	**100,000**
041307- A041	Pension			300,000	300,000	100,000
041307- A13	**Repairs and Maintenance**			**400,000**	**400,000**	**400,000**
041307- A130	Transport			100,000	100,000	100,000
041307- A131	Machinery and Equipment			100,000	100,000	100,000
041307- A132	Furniture and Fixture			100,000	100,000	100,000
041307- A137	Computer Equipment			100,000	100,000	100,000
Total-	**PROTECTORATE OF EMIGRANTS KARACHI**			**63,188,000**	**64,045,000**	**59,157,000**
SK0071	**PROTECTORATE OF EMIGRANTS SUKKUR**					
041307- A01	**Employees Related Expenses**			**12,854,000**	**13,317,000**	**9,906,000**
041307- A011	Pay	16	16	4,873,000	4,873,000	3,826,000
041307- A011-1	Pay of Officers	(5)	(5)	(2,000,000)	(2,000,000)	(1,700,000)
041307- A011-2	Pay of Other Staff	(11)	(11)	(2,873,000)	(2,873,000)	(2,126,000)
041307- A012	Allowances			7,981,000	8,444,000	6,080,000
041307- A012-1	Regular Allowances			(7,431,000)	(7,894,000)	(5,680,000)
041307- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(400,000)
041307- A03	**Operating Expenses**			**3,102,000**	**2,866,000**	**2,648,000**
041307- A032	Communications			200,000	200,000	65,000
041307- A033	Utilities			730,000	498,000	285,000
041307- A034	Occupancy Costs			1,932,000	1,932,000	2,123,000
041307- A038	Travel & Transportation			70,000	66,000	50,000
041307- A039	General			170,000	170,000	125,000
041307- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**200,000**
041307- A130	Transport			50,000	50,000	50,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041307- A131		Machinery and Equipment			50,000	50,000	50,000
041307- A132		Furniture and Fixture			50,000	50,000	50,000
041307- A137		Computer Equipment			50,000	50,000	50,000
Total-		**PROTECTORATE OF EMIGRANTS SUKKUR**			**16,156,000**	**16,383,000**	**12,754,000**
041307	Total-	EMIGRATION PROMOTION			79,344,000	80,428,000	71,911,000
0413	Total-	General Labour Affairs			117,235,000	118,918,000	127,894,000
041	Total-	General Economic,Commercial & Labour Affairs			117,235,000	118,918,000	127,894,000
04	Total-	Economic Affairs			117,235,000	118,918,000	127,894,000
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**117,235,000**	**118,918,000**	**127,894,000**

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041304	**REGULATIONS OF MAN-MANAGEMENT RELATIONS :**					
QA0769	**NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) QUETTA**					
041304- A01	**Employees Related Expenses**			**6,706,000**	**7,516,000**	**9,485,000**
041304- A011	Pay	8	8	3,172,000	3,142,000	4,061,000
041304- A011-1	Pay of Officers	(2)	(2)	(1,530,000)	(1,500,000)	(2,041,000)
041304- A011-2	Pay of Other Staff	(6)	(6)	(1,642,000)	(1,642,000)	(2,020,000)
041304- A012	Allowances			3,534,000	4,374,000	5,424,000
041304- A012-1	Regular Allowances			(3,074,000)	(3,681,000)	(4,374,000)
041304- A012-2	Other Allowances (Excluding TA)			(460,000)	(693,000)	(1,050,000)
041304- A03	**Operating Expenses**			**3,526,000**	**2,767,000**	**5,181,000**
041304- A032	Communications			260,000	236,000	500,000
041304- A033	Utilities			200,000	120,000	600,000
041304- A034	Occupancy Costs			1,500,000	1,138,000	2,100,000
041304- A038	Travel & Transportation			1,286,000	993,000	1,441,000
041304- A039	General			280,000	280,000	540,000
041304- A05	**Grants, Subsidies and Write off Loans**			**240,000**		**240,000**
041304- A052	Grants Domestic			240,000		240,000
041304- A09	**Physical Assets**			**20,000**	**510,000**	**510,000**
041304- A092	Computer Equipment			20,000	510,000	510,000
041304- A13	**Repairs and Maintenance**			**290,000**	**146,000**	**700,000**
041304- A130	Transport			120,000	120,000	300,000
041304- A131	Machinery and Equipment			90,000	26,000	200,000
041304- A132	Furniture and Fixture			80,000		200,000
Total-	**NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) QUETTA**			**10,782,000**	**10,939,000**	**16,116,000**
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			10,782,000	10,939,000	16,116,000
041307	**EMIGRATION PROMOTION :**					

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA7090 PROTECTORATE OF EMIGRANTS QUETTA						
041307- A01	**Employees Related Expenses**			**14,136,000**	**14,656,000**	**15,326,000**
041307- A011	Pay	17	17	7,846,000	7,846,000	8,231,000
041307- A011-1	Pay of Officers	(5)	(5)	(4,153,000)	(4,153,000)	(2,500,000)
041307- A011-2	Pay of Other Staff	(12)	(12)	(3,693,000)	(3,693,000)	(5,731,000)
041307- A012	Allowances			6,290,000	6,810,000	7,095,000
041307- A012-1	Regular Allowances			(5,690,000)	(6,210,000)	(6,695,000)
041307- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(400,000)
041307- A03	**Operating Expenses**			**7,701,000**	**7,141,000**	**7,109,000**
041307- A032	Communications			225,000	215,000	125,000
041307- A033	Utilities			850,000	375,000	295,000
041307- A034	Occupancy Costs			6,256,000	6,256,000	6,394,000
041307- A038	Travel & Transportation			250,000	175,000	220,000
041307- A039	General			120,000	120,000	75,000
041307- A04	**Employees Retirement Benefits**			**50,000**	**50,000**	
041307- A041	Pension			50,000	50,000	
041307- A13	**Repairs and Maintenance**			**200,000**	**200,000**	**100,000**
041307- A130	Transport			50,000	50,000	25,000
041307- A131	Machinery and Equipment			50,000	50,000	25,000
041307- A132	Furniture and Fixture			50,000	50,000	25,000
041307- A137	Computer Equipment			50,000	50,000	25,000
Total-	**PROTECTORATE OF EMIGRANTS QUETTA**			**22,087,000**	**22,047,000**	**22,535,000**
041307	Total- EMIGRATION PROMOTION			22,087,000	22,047,000	22,535,000
0413	Total- General Labour Affairs			32,869,000	32,986,000	38,651,000
041	Total- General Economic,Commercial & Labour Affairs			32,869,000	32,986,000	38,651,000
04	Total- Economic Affairs			32,869,000	32,986,000	38,651,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**32,869,000**	**32,986,000**	**38,651,000**

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041307	**IMIGRATION PROMITION :**					
HQ1452	**CWA EMBASSY OF PAKISTAN MUSCAT OMAN**					
041307- A01	**Employees Related Expenses**			**32,368,000**	**32,368,000**	**30,444,000**
041307- A011	Pay	4	4	2,818,000	2,818,000	2,555,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,318,000)	(1,318,000)	(1,140,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(1,500,000)	(1,500,000)	(1,415,000)
041307- A012	Allowances			29,550,000	29,550,000	27,889,000
041307- A012-1	Regular Allowances			(28,050,000)	(28,050,000)	(26,428,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	(1,461,000)
041307- A03	**Operating Expenses**			**21,122,000**	**19,697,000**	**18,410,000**
041307- A032	Communications			865,000	811,000	973,000
041307- A033	Utilities			1,150,000	1,069,000	793,000
041307- A034	Occupancy Costs			16,570,000	15,395,000	13,654,000
041307- A036	Motor Vehicles			150,000	139,000	114,000
041307- A038	Travel & Transportation			1,360,000	1,334,000	1,859,000
041307- A039	General			1,027,000	949,000	1,017,000
041307- A09	**Physical Assets**			**170,000**	**157,000**	
041307- A092	Computer Equipment			170,000	157,000	
041307- A13	**Repairs and Maintenance**			**1,260,000**	**1,166,000**	**1,085,000**
041307- A130	Transport			400,000	372,000	345,000
041307- A131	Machinery and Equipment			200,000	186,000	138,000
041307- A132	Furniture and Fixture			450,000	415,000	341,000
041307- A133	Buildings and Structure			60,000	55,000	47,000
041307- A137	Computer Equipment			150,000	138,000	214,000
Total-	**CWA EMBASSY OF PAKISTAN MUSCAT OMAN**			**54,920,000**	**53,388,000**	**49,939,000**
HQ1453	**CWA EMBASSY OF PAKISTAN ABU DHABI**					
041307- A01	**Employees Related Expenses**			**46,500,000**	**46,500,000**	**46,215,000**
041307- A011	Pay	5	5	19,000,000	19,000,000	8,432,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A011-1	Pay of Officers	(1)	(1)	(9,500,000)	(9,500,000)	(912,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(9,500,000)	(9,500,000)	(7,520,000)
041307- A012	Allowances			27,500,000	27,500,000	37,783,000
041307- A012-1	Regular Allowances			(25,950,000)	(25,950,000)	(31,721,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(1,550,000)	(6,062,000)
041307- A03	**Operating Expenses**			**29,166,000**	**26,988,000**	**23,839,000**
041307- A032	Communications			1,830,000	1,698,000	1,659,000
041307- A033	Utilities			2,435,000	2,290,000	983,000
041307- A034	Occupancy Costs			22,000,000	20,400,000	18,563,000
041307- A036	Motor Vehicles			242,000	229,000	202,000
041307- A038	Travel & Transportation			937,000	768,000	1,031,000
041307- A039	General			1,722,000	1,603,000	1,401,000
041307- A09	**Physical Assets**					**483,000**
041307- A096	Purchase of Plant and Machinery					138,000
041307- A097	Purchase of Furniture and Fixture					345,000
041307- A13	**Repairs and Maintenance**			**550,000**	**510,000**	**445,000**
041307- A130	Transport			300,000	280,000	236,000
041307- A131	Machinery and Equipment			85,000	80,000	71,000
041307- A132	Furniture and Fixture			50,000	45,000	42,000
041307- A137	Computer Equipment			115,000	105,000	96,000
Total-	**CWA EMBASSY OF PAKISTAN ABU DHABI**			**76,216,000**	**73,998,000**	**70,982,000**
HQ1455 CWA EMBASSY OF PAKISTAN TOKYO JAPAN						
041307- A01	**Employees Related Expenses**			**37,533,000**	**49,366,000**	**78,246,000**
041307- A011	Pay	5	5	8,500,000	8,500,000	11,135,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,500,000)	(1,500,000)	(2,141,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(7,000,000)	(7,000,000)	(8,994,000)
041307- A012	Allowances			29,033,000	40,866,000	67,111,000
041307- A012-1	Regular Allowances			(25,600,000)	(25,600,000)	(36,403,000)
041307- A012-2	Other Allowances (Excluding TA)			(3,433,000)	(15,266,000)	(30,708,000)
041307- A03	**Operating Expenses**			**8,966,000**	**8,270,000**	**17,722,000**
041307- A032	Communications			966,000	896,000	1,268,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A033	Utilities			1,350,000	1,253,000	2,000,000
041307- A034	Occupancy Costs			1,000,000	930,000	4,967,000
041307- A036	Motor Vehicles			500,000	465,000	414,000
041307- A038	Travel & Transportation			1,900,000	1,725,000	3,796,000
041307- A039	General			3,250,000	3,001,000	5,277,000
041307- A09	**Physical Assets**			**400,000**	**372,000**	**1,587,000**
041307- A096	Purchase of Plant and Machinery					207,000
041307- A097	Purchase of Furniture and Fixture			400,000	372,000	1,380,000
041307- A13	**Repairs and Maintenance**			**950,000**	**875,000**	**3,726,000**
041307- A130	Transport			450,000	414,000	690,000
041307- A131	Machinery and Equipment			100,000	91,000	69,000
041307- A133	Buildings and Structure			300,000	278,000	2,070,000
041307- A137	Computer Equipment			100,000	92,000	897,000
Total-	**CWA EMBASSY OF PAKISTAN TOKYO JAPAN**			**47,849,000**	**58,883,000**	**101,281,000**
HQ2260	**CWA PAKISTAN HIGH COMMISSION PRETORIA**					
041307- A01	**Employees Related Expenses**			**23,047,000**	**23,047,000**	**21,715,000**
041307- A011	Pay	4	4	3,960,000	3,960,000	3,731,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,584,000)	(1,584,000)	(1,492,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(2,376,000)	(2,376,000)	(2,239,000)
041307- A012	Allowances			19,087,000	19,087,000	17,984,000
041307- A012-1	Regular Allowances			(16,668,000)	(16,668,000)	(15,704,000)
041307- A012-2	Other Allowances (Excluding TA)			(2,419,000)	(2,419,000)	(2,280,000)
041307- A03	**Operating Expenses**			**52,327,000**	**48,785,000**	**39,710,000**
041307- A032	Communications			1,782,000	1,782,000	1,352,000
041307- A033	Utilities			2,390,000	2,390,000	1,813,000
041307- A034	Occupancy Costs			43,655,000	41,055,000	33,129,000
041307- A038	Travel & Transportation			2,000,000	1,650,000	1,518,000
041307- A039	General			2,500,000	1,908,000	1,898,000
041307- A09	**Physical Assets**			**500,000**		**379,000**
041307- A097	Purchase of Furniture and Fixture			500,000		379,000
041307- A13	**Repairs and Maintenance**			**920,000**	**848,000**	**699,000**

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A130	Transport			500,000	428,000	379,000
041307- A131	Machinery and Equipment			120,000	120,000	91,000
041307- A133	Buildings and Structure			120,000	120,000	91,000
041307- A137	Computer Equipment			180,000	180,000	138,000
Total-	**CWA PAKISTAN HIGH COMMISSION PRETORIA**			**76,794,000**	**72,680,000**	**62,503,000**
HQ2381 CWA CONSULATE GENERAL OF PAKISTAN JADDAH						
041307- A01	**Employees Related Expenses**			**134,891,000**	**134,891,000**	**142,291,000**
041307- A011	Pay	18	18	59,226,000	59,226,000	45,891,000
041307- A011-1	Pay of Officers	(3)	(3)	(24,426,000)	(24,426,000)	(3,489,000)
041307- A011-2	Pay of Other Staff	(15)	(15)	(34,800,000)	(34,800,000)	(42,402,000)
041307- A012	Allowances			75,665,000	75,665,000	96,400,000
041307- A012-1	Regular Allowances			(69,665,000)	(69,665,000)	(89,779,000)
041307- A012-2	Other Allowances (Excluding TA)			(6,000,000)	(6,000,000)	(6,621,000)
041307- A03	**Operating Expenses**			**78,531,000**	**71,921,000**	**58,381,000**
041307- A032	Communications			3,100,000	2,883,000	2,420,000
041307- A033	Utilities			2,200,000	2,067,000	1,821,000
041307- A034	Occupancy Costs			37,000,000	34,410,000	24,146,000
041307- A036	Motor Vehicles			800,000	744,000	662,000
041307- A038	Travel & Transportation			30,910,000	27,614,000	25,589,000
041307- A039	General			4,521,000	4,203,000	3,743,000
041307- A09	**Physical Assets**					**4,000**
041307- A092	Computer Equipment					3,000
041307- A096	Purchase of Plant and Machinery					1,000
041307- A13	**Repairs and Maintenance**			**6,700,000**	**6,230,000**	**5,243,000**
041307- A130	Transport			2,000,000	1,860,000	1,380,000
041307- A131	Machinery and Equipment			1,800,000	1,674,000	1,490,000
041307- A132	Furniture and Fixture			1,800,000	1,674,000	1,490,000
041307- A133	Buildings and Structure			200,000	186,000	138,000
041307- A137	Computer Equipment			900,000	836,000	745,000
Total-	**CWA CONSULATE GENERAL OF PAKISTAN JADDAH**			**220,122,000**	**213,042,000**	**205,919,000**

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ2382 CWA EMBASSY OF PAKISTAN DOHA.						
041307- A01	**Employees Related Expenses**			**73,772,000**	**75,665,000**	**87,164,000**
041307- A011	Pay	11	11	24,600,000	24,600,000	20,994,000
041307- A011-1	Pay of Officers	(2)	(2)	(2,600,000)	(2,600,000)	(2,512,000)
041307- A011-2	Pay of Other Staff	(9)	(9)	(22,000,000)	(22,000,000)	(18,482,000)
041307- A012	Allowances			49,172,000	51,065,000	66,170,000
041307- A012-1	Regular Allowances			(47,674,000)	(47,674,000)	(63,000,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,498,000)	(3,391,000)	(3,170,000)
041307- A03	**Operating Expenses**			**58,359,000**	**53,994,000**	**57,435,000**
041307- A032	Communications			2,440,000	2,348,000	1,954,000
041307- A033	Utilities			1,754,000	1,610,000	1,932,000
041307- A034	Occupancy Costs			50,000,000	46,450,000	49,722,000
041307- A036	Motor Vehicles			410,000	358,000	242,000
041307- A038	Travel & Transportation			1,850,000	1,594,000	1,757,000
041307- A039	General			1,905,000	1,634,000	1,828,000
041307- A09	**Physical Assets**					**2,000**
041307- A096	Purchase of Plant and Machinery					2,000
041307- A13	**Repairs and Maintenance**			**1,980,000**	**1,917,000**	**2,093,000**
041307- A130	Transport			1,000,000	1,144,000	862,000
041307- A131	Machinery and Equipment			270,000	131,000	310,000
041307- A132	Furniture and Fixture			320,000	297,000	379,000
041307- A133	Buildings and Structure			270,000	251,000	275,000
041307- A137	Computer Equipment			120,000	94,000	267,000
Total-	**CWA EMBASSY OF PAKISTAN DOHA.**			**134,111,000**	**131,576,000**	**146,694,000**
HQ2383 CWA CONSULATE GENERAL OF PAKISTAN MANCHESTER						
041307- A01	**Employees Related Expenses**			**33,440,000**	**33,440,000**	**32,356,000**
041307- A011	Pay	4	4	2,700,000	2,700,000	2,763,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,136,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(1,500,000)	(1,500,000)	(1,627,000)
041307- A012	Allowances			30,740,000	30,740,000	29,593,000
041307- A012-1	Regular Allowances			(30,000,000)	(30,000,000)	(28,951,000)
041307- A012-2	Other Allowances (Excluding TA)			(740,000)	(740,000)	(642,000)

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A03	**Operating Expenses**			**19,954,000**	**18,480,000**	**18,876,000**
041307- A032	Communications			970,000	905,000	728,000
041307- A033	Utilities			744,000	690,000	586,000
041307- A034	Occupancy Costs			14,545,000	13,448,000	13,808,000
041307- A036	Motor Vehicles			595,000	591,000	490,000
041307- A038	Travel & Transportation			2,030,000	1,817,000	1,394,000
041307- A039	General			1,070,000	1,029,000	1,870,000
041307- A09	**Physical Assets**					**2,000**
041307- A096	Purchase of Plant and Machinery					1,000
041307- A097	Purchase of Furniture and Fixture					1,000
041307- A13	**Repairs and Maintenance**			**1,110,000**	**1,021,000**	**495,000**
041307- A130	Transport			750,000	690,000	172,000
041307- A131	Machinery and Equipment			50,000	46,000	34,000
041307- A132	Furniture and Fixture			100,000	92,000	103,000
041307- A133	Buildings and Structure			100,000	93,000	83,000
041307- A137	Computer Equipment			110,000	100,000	103,000
Total-	**CWA CONSULATE GENERAL OF PAKISTAN MANCHESTER**			**54,504,000**	**52,941,000**	**51,729,000**
HQ2384	**CWA EMBASSY OF PAKISTAN RIYADH.**					
041307- A01	**Employees Related Expenses**			**124,597,000**	**124,597,000**	**142,770,000**
041307- A011	Pay	16	16	31,830,000	31,830,000	34,003,000
041307- A011-1	Pay of Officers	(3)	(3)	(4,030,000)	(4,030,000)	(4,197,000)
041307- A011-2	Pay of Other Staff	(13)	(13)	(27,800,000)	(27,800,000)	(29,806,000)
041307- A012	Allowances			92,767,000	92,767,000	108,767,000
041307- A012-1	Regular Allowances			(87,262,000)	(87,262,000)	(98,531,000)
041307- A012-2	Other Allowances (Excluding TA)			(5,505,000)	(5,505,000)	(10,236,000)
041307- A03	**Operating Expenses**			**85,658,000**	**79,139,000**	**65,368,000**
041307- A032	Communications			4,810,000	4,471,000	3,844,000
041307- A033	Utilities			10,750,000	9,997,000	9,969,000
041307- A034	Occupancy Costs			47,150,000	43,660,000	32,528,000
041307- A036	Motor Vehicles			900,000	837,000	952,000
041307- A038	Travel & Transportation			11,843,000	10,640,000	9,754,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A039	General			10,205,000	9,534,000	8,321,000
041307- A04	**Employees Retirement Benefits**			**60,000**	**60,000**	**117,000**
041307- A041	Pension			60,000	60,000	117,000
041307- A09	**Physical Assets**			**2,950,000**	**2,743,000**	**555,000**
041307- A092	Computer Equipment			1,250,000	1,162,000	
041307- A096	Purchase of Plant and Machinery			700,000	651,000	2,000
041307- A097	Purchase of Furniture and Fixture			1,000,000	930,000	553,000
041307- A13	**Repairs and Maintenance**			**4,356,000**	**4,178,000**	**5,333,000**
041307- A130	Transport			1,000,000	1,000,000	1,863,000
041307- A131	Machinery and Equipment			578,000	537,000	828,000
041307- A132	Furniture and Fixture			578,000	537,000	883,000
041307- A133	Buildings and Structure			650,000	618,000	448,000
041307- A137	Computer Equipment			1,550,000	1,486,000	1,311,000
Total-	**CWA EMBASSY OF PAKISTAN RIYADH.**			**217,621,000**	**210,717,000**	**214,143,000**
HQ2385	**CWA CONSULATE GENERAL OF PAKISTAN DUBAI**					
041307- A01	**Employees Related Expenses**			**78,813,000**	**78,813,000**	**77,025,000**
041307- A011	Pay	10	10	15,720,000	15,720,000	15,248,000
041307- A011-1	Pay of Officers	(2)	(2)	(2,420,000)	(2,420,000)	(1,543,000)
041307- A011-2	Pay of Other Staff	(8)	(8)	(13,300,000)	(13,300,000)	(13,705,000)
041307- A012	Allowances			63,093,000	63,093,000	61,777,000
041307- A012-1	Regular Allowances			(57,343,000)	(57,343,000)	(51,499,000)
041307- A012-2	Other Allowances (Excluding TA)			(5,750,000)	(5,750,000)	(10,278,000)
041307- A03	**Operating Expenses**			**79,015,000**	**72,613,000**	**56,506,000**
041307- A032	Communications			2,415,000	2,245,000	1,792,000
041307- A033	Utilities			4,700,000	4,371,000	1,656,000
041307- A034	Occupancy Costs			56,000,000	51,800,000	31,735,000
041307- A038	Travel & Transportation			9,650,000	8,449,000	16,837,000
041307- A039	General			6,250,000	5,748,000	4,486,000
041307- A09	**Physical Assets**			**1,128,000**	**1,063,000**	
041307- A092	Computer Equipment			200,000	200,000	
041307- A096	Purchase of Plant and Machinery			100,000	93,000	

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A097	Purchase of Furniture and Fixture			828,000	770,000	
041307- A13	**Repairs and Maintenance**			**6,641,000**	**6,156,000**	**4,964,000**
041307- A130	Transport			4,000,000	3,700,000	2,760,000
041307- A131	Machinery and Equipment			741,000	689,000	690,000
041307- A132	Furniture and Fixture			600,000	558,000	344,000
041307- A133	Buildings and Structure			700,000	651,000	552,000
041307- A137	Computer Equipment			600,000	558,000	618,000
Total-	**CWA CONSULATE GENERAL OF PAKISTAN DUBAI**			**165,597,000**	**158,645,000**	**138,495,000**
HQ2387 CWA EMBASSY OF PAKISTAN ATHENS (GREECE)						
041307- A01	**Employees Related Expenses**			**33,459,000**	**33,459,000**	**32,900,000**
041307- A011	Pay	3	3	6,958,000	6,958,000	6,003,000
041307- A011-1	Pay of Officers	(1)	(1)	(2,458,000)	(2,458,000)	(2,149,000)
041307- A011-2	Pay of Other Staff	(2)	(2)	(4,500,000)	(4,500,000)	(3,854,000)
041307- A012	Allowances			26,501,000	26,501,000	26,897,000
041307- A012-1	Regular Allowances			(17,300,000)	(17,300,000)	(17,731,000)
041307- A012-2	Other Allowances (Excluding TA)			(9,201,000)	(9,201,000)	(9,166,000)
041307- A03	**Operating Expenses**			**21,121,000**	**19,526,000**	**20,519,000**
041307- A032	Communications			1,250,000	1,160,000	1,215,000
041307- A033	Utilities			1,101,000	1,022,000	966,000
041307- A034	Occupancy Costs			10,500,000	9,750,000	9,659,000
041307- A036	Motor Vehicles			400,000	371,000	349,000
041307- A038	Travel & Transportation			1,240,000	1,084,000	1,590,000
041307- A039	General			6,630,000	6,139,000	6,740,000
041307- A09	**Physical Assets**			**150,000**	**139,000**	**139,000**
041307- A096	Purchase of Plant and Machinery					1,000
041307- A097	Purchase of Furniture and Fixture			150,000	139,000	138,000
041307- A13	**Repairs and Maintenance**			**1,010,000**	**930,000**	**976,000**
041307- A130	Transport			650,000	599,000	690,000
041307- A131	Machinery and Equipment			75,000	69,000	69,000
041307- A132	Furniture and Fixture			75,000	69,000	52,000
041307- A133	Buildings and Structure			100,000	92,000	82,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A137	Computer Equipment			110,000	101,000	83,000
Total-	**CWA EMBASSY OF PAKISTAN ATHENS (GREECE)**			**55,740,000**	**54,054,000**	**54,534,000**
HQ2389 CWA EMBASSY OF PAKISTAN MALAYSIA.						
041307- A01	**Employees Related Expenses**			**36,354,000**	**36,354,000**	**32,302,000**
041307- A011	Pay	4	4	6,650,000	6,650,000	6,178,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,150,000)	(1,150,000)	(1,039,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(5,500,000)	(5,500,000)	(5,139,000)
041307- A012	Allowances			29,704,000	29,704,000	26,124,000
041307- A012-1	Regular Allowances			(17,404,000)	(17,404,000)	(15,760,000)
041307- A012-2	Other Allowances (Excluding TA)			(12,300,000)	(12,300,000)	(10,364,000)
041307- A03	**Operating Expenses**			**11,765,000**	**10,966,000**	**11,757,000**
041307- A032	Communications			905,000	838,000	803,000
041307- A033	Utilities			1,010,000	937,000	833,000
041307- A034	Occupancy Costs			6,000,000	5,580,000	5,657,000
041307- A038	Travel & Transportation			1,200,000	1,052,000	1,104,000
041307- A039	General			2,650,000	2,559,000	3,360,000
041307- A09	**Physical Assets**			**150,000**	**135,000**	**2,000**
041307- A096	Purchase of Plant and Machinery					1,000
041307- A097	Purchase of Furniture and Fixture			150,000	135,000	1,000
041307- A13	**Repairs and Maintenance**			**1,300,000**	**1,236,000**	**1,345,000**
041307- A130	Transport			550,000	550,000	517,000
041307- A131	Machinery and Equipment			250,000	230,000	207,000
041307- A132	Furniture and Fixture			150,000	137,000	138,000
041307- A133	Buildings and Structure			200,000	184,000	345,000
041307- A137	Computer Equipment			150,000	135,000	138,000
Total-	**CWA EMBASSY OF PAKISTAN MALAYSIA.**			**49,569,000**	**48,691,000**	**45,406,000**
HQ2390 CWA EMBASSY OF PAKISTAN KUWAIT.						
041307- A01	**Employees Related Expenses**			**36,605,000**	**36,605,000**	**33,943,000**
041307- A011	Pay	5	5	13,500,000	13,500,000	10,920,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,500,000)	(1,500,000)	(1,425,000)

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A011-2	Pay of Other Staff	(4)	(4)	(12,000,000)	(12,000,000)	(9,495,000)
041307- A012	Allowances			23,105,000	23,105,000	23,023,000
041307- A012-1	Regular Allowances			(21,555,000)	(21,555,000)	(20,367,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(1,550,000)	(2,656,000)
041307- A03	**Operating Expenses**			**30,026,000**	**27,946,000**	**30,695,000**
041307- A032	Communications			772,000	716,000	749,000
041307- A034	Occupancy Costs			28,000,000	26,040,000	27,596,000
041307- A036	Motor Vehicles			250,000	243,000	190,000
041307- A038	Travel & Transportation			282,000	275,000	531,000
041307- A039	General			722,000	672,000	1,629,000
041307- A09	**Physical Assets**			**200,000**	**185,000**	**2,000**
041307- A096	Purchase of Plant and Machinery					1,000
041307- A097	Purchase of Furniture and Fixture			200,000	185,000	1,000
041307- A13	**Repairs and Maintenance**			**1,020,000**	**941,000**	**1,697,000**
041307- A130	Transport			450,000	414,000	690,000
041307- A131	Machinery and Equipment			250,000	230,000	345,000
041307- A132	Furniture and Fixture			120,000	111,000	345,000
041307- A133	Buildings and Structure			80,000	74,000	138,000
041307- A137	Computer Equipment			120,000	112,000	179,000
Total-	**CWA EMBASSY OF PAKISTAN KUWAIT.**			**67,851,000**	**65,677,000**	**66,337,000**
HQ2392	**CWA EMBASSY OF PAKISTAN SEOUL.**					
041307- A01	**Employees Related Expenses**			**36,444,000**	**36,444,000**	**36,165,000**
041307- A011	Pay	4	4	14,500,000	14,500,000	12,266,000
041307- A011-1	Pay of Officers	(1)	(1)	(2,000,000)	(2,000,000)	(960,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(12,500,000)	(12,500,000)	(11,306,000)
041307- A012	Allowances			21,944,000	21,944,000	23,899,000
041307- A012-1	Regular Allowances			(14,200,000)	(14,200,000)	(16,617,000)
041307- A012-2	Other Allowances (Excluding TA)			(7,744,000)	(7,744,000)	(7,282,000)
041307- A03	**Operating Expenses**			**41,142,000**	**39,380,000**	**35,529,000**
041307- A032	Communications			770,000	714,000	723,000
041307- A033	Utilities			1,100,000	1,023,000	1,207,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A034	Occupancy Costs			34,622,000	33,404,000	28,976,000
041307- A036	Motor Vehicles			250,000	232,000	483,000
041307- A038	Travel & Transportation			2,000,000	1,755,000	2,036,000
041307- A039	General			2,400,000	2,252,000	2,104,000
041307- A09	**Physical Assets**			**100,000**	**93,000**	**1,000**
041307- A097	Purchase of Furniture and Fixture			100,000	93,000	1,000
041307- A13	**Repairs and Maintenance**			**1,180,000**	**1,087,000**	**1,449,000**
041307- A130	Transport			600,000	550,000	345,000
041307- A131	Machinery and Equipment			100,000	93,000	345,000
041307- A132	Furniture and Fixture			100,000	93,000	69,000
041307- A133	Buildings and Structure			200,000	186,000	483,000
041307- A137	Computer Equipment			180,000	165,000	207,000
Total-	**CWA EMBASSY OF PAKISTAN SEOUL.**			**78,866,000**	**77,004,000**	**73,144,000**
HQ2393	**CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)**					
041307- A03	**Operating Expenses**			**75,000,000**	**75,000,000**	**76,830,000**
041307- A039	General			75,000,000	75,000,000	76,830,000
Total-	**CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)**			**75,000,000**	**75,000,000**	**76,830,000**
HQ2394	**PROVISION FOR POSTINGS/TRANSFERS**					
041307- A03	**Operating Expenses**			**90,233,000**	**83,916,000**	**72,439,000**
041307- A038	Travel & Transportation			90,233,000	83,916,000	72,439,000
Total-	**PROVISION FOR POSTINGS/TRANSFERS**			**90,233,000**	**83,916,000**	**72,439,000**
HQ2395	**CWA CONSULATE GENERAL OF PAKISTAN MILAN**					
041307- A01	**Employees Related Expenses**			**44,856,000**	**44,856,000**	**39,483,000**
041307- A011	Pay	4	4	13,000,000	13,000,000	2,168,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,000,000)	(1,000,000)	(1,004,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(12,000,000)	(12,000,000)	(1,164,000)
041307- A012	Allowances			31,856,000	31,856,000	37,315,000
041307- A012-1	Regular Allowances			(25,006,000)	(25,006,000)	(26,194,000)
041307- A012-2	Other Allowances (Excluding TA)			(6,850,000)	(6,850,000)	(11,121,000)

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A03	**Operating Expenses**			**38,353,000**	**35,762,000**	**31,335,000**
041307- A032	Communications			940,000	873,000	648,000
041307- A033	Utilities			960,000	892,000	1,104,000
041307- A034	Occupancy Costs			33,983,000	31,582,000	26,364,000
041307- A036	Motor Vehicles			550,000	550,000	683,000
041307- A038	Travel & Transportation			750,000	750,000	1,242,000
041307- A039	General			1,170,000	1,115,000	1,294,000
041307- A09	**Physical Assets**			**150,000**	**136,000**	
041307- A097	Purchase of Furniture and Fixture			150,000	136,000	
041307- A13	**Repairs and Maintenance**			**795,000**	**745,000**	**1,208,000**
041307- A130	Transport			475,000	439,000	414,000
041307- A131	Machinery and Equipment			70,000	65,000	138,000
041307- A132	Furniture and Fixture			70,000	65,000	50,000
041307- A133	Buildings and Structure			150,000	150,000	586,000
041307- A137	Computer Equipment			30,000	26,000	20,000
Total-	**CWA CONSULATE GENERAL OF PAKISTAN MILAN**			**84,154,000**	**81,499,000**	**72,026,000**
HQ2396 EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS						
041307- A03	**Operating Expenses**			**1,600,000**	**1,600,000**	**1,820,000**
041307- A039	General			1,600,000	1,600,000	1,820,000
Total-	**EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS**			**1,600,000**	**1,600,000**	**1,820,000**
HQ2397 CWA CONSULATE GENERAL OF PAKISTAN NEW YORK						
041307- A01	**Employees Related Expenses**			**68,982,000**	**68,982,000**	**77,661,000**
041307- A011	Pay	4	4	10,550,000	10,550,000	10,503,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,750,000)	(1,750,000)	(1,835,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(8,800,000)	(8,800,000)	(8,668,000)
041307- A012	Allowances			58,432,000	58,432,000	67,158,000
041307- A012-1	Regular Allowances			(29,400,000)	(29,400,000)	(34,621,000)
041307- A012-2	Other Allowances (Excluding TA)			(29,032,000)	(29,032,000)	(32,537,000)
041307- A03	**Operating Expenses**			**38,870,000**	**35,981,000**	**38,124,000**

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A032	Communications			1,395,000	1,296,000	1,093,000
041307- A033	Utilities			1,620,000	1,506,000	2,104,000
041307- A034	Occupancy Costs			30,000,000	27,851,000	30,085,000
041307- A036	Motor Vehicles			1,600,000	1,488,000	1,214,000
041307- A038	Travel & Transportation			2,080,000	1,829,000	1,909,000
041307- A039	General			2,175,000	2,011,000	1,719,000
041307- A09	**Physical Assets**			**150,000**	**139,000**	**586,000**
041307- A092	Computer Equipment					414,000
041307- A097	Purchase of Furniture and Fixture			150,000	139,000	172,000
041307- A13	**Repairs and Maintenance**			**1,340,000**	**1,234,000**	**1,145,000**
041307- A130	Transport			800,000	743,000	690,000
041307- A131	Machinery and Equipment			150,000	136,000	110,000
041307- A133	Buildings and Structure			150,000	136,000	138,000
041307- A137	Computer Equipment			240,000	219,000	207,000
Total-	**CWA CONSULATE GENERAL OF PAKISTAN NEW YORK**			**109,342,000**	**106,336,000**	**117,516,000**
HQ2398	**CWA EMBASSY OF PAKISTAN BAHRAIN**					
041307- A01	**Employees Related Expenses**			**37,021,000**	**39,412,000**	**41,346,000**
041307- A011	Pay	5	5	2,864,000	2,864,000	10,039,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,959,000)	(1,959,000)	(741,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(905,000)	(905,000)	(9,298,000)
041307- A012	Allowances			34,157,000	36,548,000	31,307,000
041307- A012-1	Regular Allowances			(32,607,000)	(32,607,000)	(29,337,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(3,941,000)	(1,970,000)
041307- A03	**Operating Expenses**			**15,871,000**	**14,888,000**	**14,619,000**
041307- A032	Communications			728,000	704,000	911,000
041307- A033	Utilities			1,750,000	1,731,000	2,958,000
041307- A034	Occupancy Costs			12,265,000	11,371,000	9,510,000
041307- A038	Travel & Transportation			523,000	521,000	692,000
041307- A039	General			605,000	561,000	548,000
041307- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	**1,000**
041307- A041	Pension			1,000	1,000	1,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A09	**Physical Assets**			**50,000**	**46,000**	**34,000**
041307- A097	Purchase of Furniture and Fixture			50,000	46,000	34,000
041307- A13	**Repairs and Maintenance**			**1,200,000**	**1,119,000**	**989,000**
041307- A130	Transport			800,000	740,000	655,000
041307- A131	Machinery and Equipment			120,000	111,000	117,000
041307- A132	Furniture and Fixture			120,000	120,000	93,000
041307- A137	Computer Equipment			160,000	148,000	124,000
Total-	**CWA EMBASSY OF PAKISTAN BAHRAIN**			**54,143,000**	**55,466,000**	**56,989,000**
HQ2400 CWA EMBASSY OF PAKISTAN BAGHDAD						
041307- A01	**Employees Related Expenses**			**40,514,000**	**40,514,000**	**39,795,000**
041307- A011	Pay	5	5	9,300,000	9,300,000	8,651,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,750,000)	(1,750,000)	(1,542,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(7,550,000)	(7,550,000)	(7,109,000)
041307- A012	Allowances			31,214,000	31,214,000	31,144,000
041307- A012-1	Regular Allowances			(30,534,000)	(30,534,000)	(30,459,000)
041307- A012-2	Other Allowances (Excluding TA)			(680,000)	(680,000)	(685,000)
041307- A03	**Operating Expenses**			**48,696,000**	**45,162,000**	**39,201,000**
041307- A032	Communications			1,050,000	976,000	862,000
041307- A033	Utilities			1,900,000	1,766,000	1,725,000
041307- A034	Occupancy Costs			41,316,000	38,373,000	32,977,000
041307- A036	Motor Vehicles			140,000	140,000	106,000
041307- A038	Travel & Transportation			2,660,000	2,390,000	1,945,000
041307- A039	General			1,630,000	1,517,000	1,586,000
041307- A09	**Physical Assets**			**150,000**	**139,000**	**537,000**
041307- A092	Computer Equipment					227,000
041307- A096	Purchase of Plant and Machinery					138,000
041307- A097	Purchase of Furniture and Fixture			150,000	139,000	172,000
041307- A13	**Repairs and Maintenance**			**1,500,000**	**1,389,000**	**1,690,000**
041307- A130	Transport			500,000	461,000	414,000
041307- A131	Machinery and Equipment			150,000	139,000	172,000
041307- A132	Furniture and Fixture			150,000	139,000	138,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A133	Buildings and Structure			600,000	558,000	828,000
041307- A137	Computer Equipment			100,000	92,000	138,000
Total-	**CWA EMBASSY OF PAKISTAN BAGHDAD**			**90,860,000**	**87,204,000**	**81,223,000**
HQ2401 CWA CONSULATE GENERAL BARCELONA.						
041307- A01	**Employees Related Expenses**			**23,286,000**	**23,286,000**	**33,748,000**
041307- A011	Pay	5	5	4,136,000	4,136,000	2,655,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,500,000)	(1,500,000)	(1,285,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(2,636,000)	(2,636,000)	(1,370,000)
041307- A012	Allowances			19,150,000	19,150,000	31,093,000
041307- A012-1	Regular Allowances			(18,000,000)	(18,000,000)	(24,241,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,150,000)	(1,150,000)	(6,852,000)
041307- A03	**Operating Expenses**			**47,209,000**	**43,611,000**	**41,063,000**
041307- A032	Communications			2,100,000	1,953,000	1,930,000
041307- A033	Utilities			1,600,000	1,475,000	2,415,000
041307- A034	Occupancy Costs			34,109,000	31,661,000	27,596,000
041307- A036	Motor Vehicles					828,000
041307- A038	Travel & Transportation			5,500,000	4,905,000	4,209,000
041307- A039	General			3,900,000	3,617,000	4,085,000
041307- A09	**Physical Assets**			**900,000**	**811,000**	**13,107,000**
041307- A092	Computer Equipment			600,000	537,000	
041307- A095	Purchase of Transport					6,209,000
041307- A096	Purchase of Plant and Machinery					3,449,000
041307- A097	Purchase of Furniture and Fixture			300,000	274,000	3,449,000
041307- A13	**Repairs and Maintenance**			**3,100,000**	**2,854,000**	**2,967,000**
041307- A130	Transport			1,000,000	920,000	1,380,000
041307- A131	Machinery and Equipment			500,000	460,000	345,000
041307- A132	Furniture and Fixture			500,000	458,000	345,000
041307- A133	Buildings and Structure			800,000	744,000	690,000
041307- A137	Computer Equipment			300,000	272,000	207,000
Total-	**CWA CONSULATE GENERAL BARCELONA.**			**74,495,000**	**70,562,000**	**90,885,000**

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
041307	Total-	EMIGRATION PROMOTION			1,879,587,000	1,832,879,000	1,850,834,000
041310	**ADMINISTRATION :**						
HQ2386	**CONTRIBUTION TO THE I.S.S.A**						
041310- A03		**Operating Expenses**			**100,000**	**100,000**	**3,000,000**
041310- A039		General			100,000	100,000	3,000,000
	Total-	**CONTRIBUTION TO THE I.S.S.A**			**100,000**	**100,000**	**3,000,000**
HQ2391	**CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)**						
041310- A03		**Operating Expenses**			**175,000,000**	**175,000,000**	**185,000,000**
041310- A039		General			175,000,000	175,000,000	185,000,000
	Total-	**CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)**			**175,000,000**	**175,000,000**	**185,000,000**
041310	Total-	ADMINISTRATION			175,100,000	175,100,000	188,000,000
0413	Total-	General Labour Affairs			2,054,687,000	2,007,979,000	2,038,834,000
041	Total-	General Economic,Commercial & Labour Affairs			2,054,687,000	2,007,979,000	2,038,834,000
04	Total-	Economic Affairs			2,054,687,000	2,007,979,000	2,038,834,000
	Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**			**2,054,687,000**	**2,007,979,000**	**2,038,834,000**
	TOTAL - DEMAND				**4,190,553,000**	**4,055,925,000**	**3,735,457,000**

SECTION XXVI

MINISTRY OF PARLIAMENTARY AFFAIRS

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demand presented on behalf of the Ministry of Parliamentary Affairs		
Current expenditure on Revenue Account		
81	**Parliamentary Affairs Division**	**1,208,800**
	Total :	**1,208,800**

NO. 081.- PARLIAMENTARY AFFAIRS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 081
(FC21P15)
PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION.**

Voted Rs. 1,208,800,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	828,763,000	808,337,000	1,208,800,000
	Total	**828,763,000**	**808,337,000**	**1,208,800,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**547,006,000**	**547,006,000**	**736,427,000**
A011	Pay	203,297,000	199,626,000	314,885,000
A011-1	Pay of Officers	(154,089,000)	(151,618,000)	(264,030,000)
A011-2	Pay of Other Staff	(49,208,000)	(48,008,000)	(50,855,000)
A012	Allowances	343,709,000	347,380,000	421,542,000
A012-1	Regular Allowances	(172,406,000)	(167,477,000)	(221,962,000)
A012-2	Other Allowances (Excluding TA)	(171,303,000)	(179,903,000)	(199,580,000)
A03	**Operating Expenses**	**262,247,000**	**243,036,000**	**438,472,000**
A04	**Employees Retirement Benefits**	**13,700,000**	**11,290,000**	**13,070,000**
A05	**Grants, Subsidies and Write off Loans**	**400,000**	**1,300,000**	**2,440,000**
A09	**Physical Assets**	**500,000**	**245,000**	**550,000**
A13	**Repairs and Maintenance**	**4,910,000**	**5,460,000**	**17,841,000**
	Total	**828,763,000**	**808,337,000**	**1,208,800,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011101	**Parliamentary/legislative Affairs :**					
IB9283	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PARLIAMENTARY AFFAIRS DIVISION)**					
011101- A01	**Employees Related Expenses**			**15,779,000**		**19,145,000**
011101- A012	Allowances			15,779,000		19,145,000
011101- A012-1	Regular Allowances			(15,779,000)		(19,145,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PARLIAMENTARY AFFAIRS DIVISION)**			**15,779,000**		**19,145,000**
ID1928	**PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)**					
011101- A01	**Employees Related Expenses**			**97,314,000**	**102,068,000**	**243,642,000**
011101- A011	Pay	39	39	82,347,000	82,347,000	191,162,000
011101- A011-1	Pay of Officers	(39)	(39)	(82,347,000)	(82,347,000)	(191,162,000)
011101- A012	Allowances			14,967,000	19,721,000	52,480,000
011101- A012-1	Regular Allowances			(14,364,000)	(19,118,000)	(51,480,000)
011101- A012-2	Other Allowances (Excluding TA)			(603,000)	(603,000)	(1,000,000)
011101- A03	**Operating Expenses**			**190,034,000**	**175,715,000**	**309,898,000**
011101- A038	Travel & Transportation			189,034,000	175,715,000	308,898,000
011101- A039	General			1,000,000		1,000,000
Total-	**PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)**			**287,348,000**	**277,783,000**	**553,540,000**
ID1929	**PARLIAMENTARY AFFAIRS DIVISION**					
011101- A01	**Employees Related Expenses**			**433,913,000**	**444,938,000**	**473,640,000**
011101- A011	Pay	195	195	120,950,000	117,279,000	123,723,000
011101- A011-1	Pay of Officers	(56)	(56)	(71,742,000)	(69,271,000)	(72,868,000)
011101- A011-2	Pay of Other Staff	(139)	(139)	(49,208,000)	(48,008,000)	(50,855,000)
011101- A012	Allowances			312,963,000	327,659,000	349,917,000
011101- A012-1	Regular Allowances			(142,263,000)	(148,359,000)	(151,337,000)
011101- A012-2	Other Allowances (Excluding TA)			(170,700,000)	(179,300,000)	(198,580,000)
011101- A03	**Operating Expenses**			**72,213,000**	**67,321,000**	**128,574,000**

NO. 081.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011101- A032	Communications			4,770,000	4,653,000	5,247,000
011101- A034	Occupancy Costs			42,632,000	41,382,000	78,787,000
011101- A036	Motor Vehicles			50,000	50,000	55,000
011101- A038	Travel & Transportation			11,072,000	10,162,000	15,879,000
011101- A039	General			13,689,000	11,074,000	28,606,000
011101- A04	**Employees Retirement Benefits**			**13,700,000**	**11,290,000**	**13,070,000**
011101- A041	Pension			13,700,000	11,290,000	13,070,000
011101- A05	**Grants, Subsidies and Write off Loans**			**400,000**	**1,300,000**	**2,440,000**
011101- A052	Grants Domestic			400,000	1,300,000	2,440,000
011101- A09	**Physical Assets**			**500,000**	**245,000**	**550,000**
011101- A092	Computer Equipment			200,000		220,000
011101- A097	Purchase of Furniture and Fixture			300,000	245,000	330,000
011101- A13	**Repairs and Maintenance**			**4,910,000**	**5,460,000**	**17,841,000**
011101- A130	Transport			2,750,000	2,150,000	3,025,000
011101- A131	Machinery and Equipment			660,000	1,560,000	726,000
011101- A132	Furniture and Fixture			600,000	1,100,000	600,000
011101- A133	Buildings and Structure					12,500,000
011101- A137	Computer Equipment			900,000	650,000	990,000
Total-	**PARLIAMENTARY AFFAIRS DIVISION**			**525,636,000**	**530,554,000**	**636,115,000**
011101	Total- Parliamentary/legislative Affairs			828,763,000	808,337,000	1,208,800,000
0111	Total- Executive and Legislative Organs			828,763,000	808,337,000	1,208,800,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			828,763,000	808,337,000	1,208,800,000
01	Total- General Public Service			828,763,000	808,337,000	1,208,800,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**828,763,000**	**808,337,000**	**1,208,800,000**
	TOTAL - DEMAND			**828,763,000**	**808,337,000**	**1,208,800,000**

SECTION XXVII

MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand Presented on behalf of the Ministry of Planning, Development and Special Initiatives		
Current Expenditure on Revenue Account.		
82	**Planning, Development and Special Initiatives Division**	**9,584,220**
	Total :	**9,584,220**

NO. 082.- PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 082

(FC21P09)

PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

Voted Rs. 9,584,220,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	1,100,000,000	1,100,000,000	110,000,000
015	General Services	8,399,321,000	8,191,542,000	9,150,220,000
017	Research and Development General Public Services	360,000,000	330,694,000	324,000,000
	Total	**9,859,321,000**	**9,622,236,000**	**9,584,220,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**5,470,853,000**	**5,660,004,000**	**6,143,115,000**
A011	Pay	2,565,259,000	2,436,832,000	2,901,892,000
A011-1	Pay of Officers	(1,360,766,000)	(1,350,601,000)	(1,602,644,000)
A011-2	Pay of Other Staff	(1,204,493,000)	(1,086,231,000)	(1,299,248,000)
A012	Allowances	2,905,594,000	3,223,172,000	3,241,223,000
A012-1	Regular Allowances	(2,446,300,000)	(2,749,181,000)	(2,740,431,000)
A012-2	Other Allowances (Excluding TA)	(459,294,000)	(473,991,000)	(500,792,000)
A02	**Project Pre-Investment Analysis**	**360,000,000**	**330,694,000**	**324,000,000**
A03	**Operating Expenses**	**2,337,648,000**	**1,966,064,000**	**2,361,040,000**
A04	**Employees Retirement Benefits**	**209,547,000**	**224,058,000**	**222,137,000**
A05	**Grants, Subsidies and Write off Loans**	**1,237,350,000**	**1,237,350,000**	**247,350,000**
A06	**Transfers**	**5,500,000**	**5,500,000**	**5,500,000**
A09	**Physical Assets**	**1,860,000**	**1,728,000**	
A13	**Repairs and Maintenance**	**236,563,000**	**196,838,000**	**281,078,000**
	Total	**9,859,321,000**	**9,622,236,000**	**9,584,220,000**
	(In Foreign Exchange)	(11,268,000)		
	(Own Resources)			
	(Foreign Aid)	(11,268,000)		
	(In Local Currency)	(9,848,053,000)	(9,622,236,000)	(9,584,220,000)

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**						
014	**Transfers:**						
0142	**Transfers (Others):**						
014202	**Trasfer To Non-financial institutions :**						
IB0599	**NATIONAL DISASTER RISK MANAGEMENT FUND UNDER CREDIT FACILITY AGREEMENT NCPK 103601 V ASSISTANCE FOR**						
014202- A05	**Grants, Subsidies and Write off Loans**				**1,100,000,000**	**1,100,000,000**	**110,000,000**
014202- A052	Grants Domestic				1,100,000,000	1,100,000,000	110,000,000
Total-	**NATIONAL DISASTER RISK MANAGEMENT FUND UNDER CREDIT FACILITY AGREEMENT NCPK 103601 V ASSISTANCE FOR**				**1,100,000,000**	**1,100,000,000**	**110,000,000**
014202	Total-	Trasfer To Non-financial institutions			1,100,000,000	1,100,000,000	110,000,000
0142	Total-	Transfers (Others)			1,100,000,000	1,100,000,000	110,000,000
014	Total-	Transfers			1,100,000,000	1,100,000,000	110,000,000
015	**General Services:**						
0152	**Planning Services:**						
015201	**Planning :**						
IB0567	**PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (AUTONOMOUS)**						
015201- A01	**Employees Related Expenses**				**680,000,000**	**761,152,000**	**774,000,000**
015201- A011	Pay				330,282,000	330,282,000	370,282,000
015201- A011-1	Pay of Officers				(257,993,000)	(257,993,000)	(287,993,000)
015201- A011-2	Pay of Other Staff				(72,289,000)	(72,289,000)	(82,289,000)
015201- A012	Allowances				349,718,000	430,870,000	403,718,000
015201- A012-1	Regular Allowances				(179,718,000)	(260,870,000)	(229,718,000)
015201- A012-2	Other Allowances (Excluding TA)				(170,000,000)	(170,000,000)	(174,000,000)
015201- A03	**Operating Expenses**				**30,000,000**	**27,900,000**	**36,000,000**
015201- A039	General				30,000,000	27,900,000	36,000,000
Total-	**PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (AUTONOMOUS)**				**710,000,000**	**789,052,000**	**810,000,000**
IB3346	**PAK PLANNING & MANAGEMENT INSTITUTE ISLAMABAD**						
015201- A01	**Employees Related Expenses**				**17,000,000**	**23,574,000**	**22,500,000**

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
015201- A011	Pay	43	43	7,608,000	9,333,000	9,596,000
015201- A011-1	Pay of Officers	(12)	(12)	(3,508,000)	(4,146,000)	(4,330,000)
015201- A011-2	Pay of Other Staff	(31)	(31)	(4,100,000)	(5,187,000)	(5,266,000)
015201- A012	Allowances			9,392,000	14,241,000	12,904,000
015201- A012-1	Regular Allowances			(7,507,000)	(12,556,000)	(11,114,000)
015201- A012-2	Other Allowances (Excluding TA)			(1,885,000)	(1,685,000)	(1,790,000)
015201- A03	**Operating Expenses**			**75,075,000**	**69,897,000**	**88,850,000**
015201- A032	Communications			900,000	836,000	1,100,000
015201- A033	Utilities			51,550,000	47,941,000	64,915,000
015201- A034	Occupancy Costs			3,000,000	2,789,000	3,170,000
015201- A038	Travel & Transportation			1,600,000	1,572,000	1,600,000
015201- A039	General			18,025,000	16,759,000	18,065,000
015201- A09	**Physical Assets**			**1,860,000**	**1,728,000**	
015201- A092	Computer Equipment			960,000	892,000	
015201- A096	Purchase of Plant and Machinery			450,000	418,000	
015201- A097	Purchase of Furniture and Fixture			450,000	418,000	
015201- A13	**Repairs and Maintenance**			**13,065,000**	**5,575,000**	**12,850,000**
015201- A130	Transport			475,000	441,000	450,000
015201- A131	Machinery and Equipment			8,670,000	2,989,000	9,000,000
015201- A132	Furniture and Fixture			470,000	437,000	450,000
015201- A133	Buildings and Structure			3,000,000	1,290,000	2,500,000
015201- A137	Computer Equipment			450,000	418,000	450,000
Total-	**PAK PLANNING & MANAGEMENT INSTITUTE ISLAMABAD**			**107,000,000**	**100,774,000**	**124,200,000**
IB3351	**PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPA) (AUTONOMOUS)**					
015201- A01	**Employees Related Expenses**			**140,000,000**	**140,000,000**	
015201- A011	Pay			88,000,000	84,270,000	
015201- A011-1	Pay of Officers			(82,000,000)	(79,500,000)	
015201- A011-2	Pay of Other Staff			(6,000,000)	(4,770,000)	
015201- A012	Allowances			52,000,000	55,730,000	
015201- A012-1	Regular Allowances			(52,000,000)	(55,730,000)	
015201- A03	**Operating Expenses**			**90,000,000**	**83,700,000**	
015201- A039	General			90,000,000	83,700,000	
Total-	**PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPA) (AUTONOMOUS)**			**230,000,000**	**223,700,000**	

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9284 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PLANNING DEVELOPMENT AND SPECIAL						
015201- A01	**Employees Related Expenses**			**138,486,000**	**486,000**	**194,550,000**
015201- A012	Allowances			138,486,000	486,000	194,550,000
015201- A012-1	Regular Allowances			(138,486,000)	(486,000)	(194,550,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PLANNING DEVELOPMENT AND SPECIAL**			**138,486,000**	**486,000**	**194,550,000**
ID1605 PLANNING AND DEVELOPMENT DIVISION						
015201- A01	**Employees Related Expenses**			**1,545,000,000**	**1,594,000,000**	**1,530,000,000**
015201- A011	Pay	744	748	681,203,000	681,203,000	644,711,000
015201- A011-1	Pay of Officers	(359)	(363)	(551,351,000)	(551,351,000)	(485,500,000)
015201- A011-2	Pay of Other Staff	(385)	(385)	(129,852,000)	(129,852,000)	(159,211,000)
015201- A012	Allowances			863,797,000	912,797,000	885,289,000
015201- A012-1	Regular Allowances			(727,178,000)	(765,178,000)	(726,849,000)
015201- A012-2	Other Allowances (Excluding TA)			(136,619,000)	(147,619,000)	(158,440,000)
015201- A03	**Operating Expenses**			**682,912,000**	**554,932,000**	**664,502,000**
015201- A032	Communications			49,304,000	34,304,000	50,997,000
015201- A033	Utilities			87,933,000	87,933,000	98,948,000
015201- A034	Occupancy Costs			250,383,000	233,681,000	230,383,000
015201- A038	Travel & Transportation			56,811,000	58,560,000	56,846,000
015201- A039	General			238,481,000	140,454,000	227,328,000
015201- A04	**Employees Retirement Benefits**			**68,549,000**	**74,549,000**	**68,549,000**
015201- A041	Pension			68,549,000	74,549,000	68,549,000
015201- A05	**Grants, Subsidies and Write off Loans**			**37,250,000**	**37,250,000**	**37,250,000**
015201- A052	Grants Domestic			37,250,000	37,250,000	37,250,000
015201- A13	**Repairs and Maintenance**			**134,757,000**	**102,095,000**	**170,284,000**
015201- A130	Transport			8,479,000	8,479,000	8,479,000
015201- A131	Machinery and Equipment			17,771,000	17,771,000	26,657,000
015201- A132	Furniture and Fixture			7,321,000	7,321,000	24,160,000
015201- A133	Buildings and Structure			98,017,000	65,355,000	107,819,000
015201- A137	Computer Equipment			3,169,000	3,169,000	3,169,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	**PLANNING AND DEVELOPMENT DIVISION**				**2,468,468,000**	**2,362,826,000**	**2,470,585,000**
015201	Total-	Planning			3,653,954,000	3,476,838,000	3,599,335,000
0152	Total-	Planning Services			3,653,954,000	3,476,838,000	3,599,335,000
0153	**Statistics:**						
015301	**Statistics :**						
IB3348	**PAKISTAN BUREAU OF STATISTICS R/O RAWALPINDI**						
015301- A01	**Employees Related Expenses**				**70,937,000**	**82,018,000**	**81,087,000**
015301- A011	Pay		75	72	35,873,000	36,260,000	37,076,000
015301- A011-1	Pay of Officers		(16)	(14)	(10,338,000)	(13,146,000)	(14,831,000)
015301- A011-2	Pay of Other Staff		(59)	(58)	(25,535,000)	(23,114,000)	(22,245,000)
015301- A012	Allowances				35,064,000	45,758,000	44,011,000
015301- A012-1	Regular Allowances				(34,784,000)	(45,628,000)	(43,761,000)
015301- A012-2	Other Allowances (Excluding TA)				(280,000)	(130,000)	(250,000)
015301- A03	**Operating Expenses**				**28,676,000**	**28,686,000**	**42,271,000**
015301- A032	Communications				235,000	235,000	255,000
015301- A033	Utilities				600,000	600,000	680,000
015301- A034	Occupancy Costs				19,750,000	19,813,000	32,750,000
015301- A038	Travel & Transportation				7,335,000	7,282,000	7,740,000
015301- A039	General				756,000	756,000	846,000
015301- A04	**Employees Retirement Benefits**				**3,700,000**	**3,700,000**	**3,148,000**
015301- A041	Pension				3,700,000	3,700,000	3,148,000
015301- A13	**Repairs and Maintenance**				**1,000,000**	**1,000,000**	**1,100,000**
015301- A130	Transport				400,000	400,000	500,000
015301- A131	Machinery and Equipment				200,000	200,000	200,000
015301- A132	Furniture and Fixture				200,000	200,000	200,000
015301- A137	Computer Equipment				200,000	200,000	200,000
Total-	**PAKISTAN BUREAU OF STATISTICS R/O RAWALPINDI**				**104,313,000**	**115,404,000**	**127,606,000**
IB3349	**PAKISTAN BUREAU OF STATISTICS PBS R/O MUZAFFARABAD**						
015301- A01	**Employees Related Expenses**				**28,342,000**	**34,363,000**	**37,983,000**
015301- A011	Pay		46	46	14,248,000	14,888,000	16,801,000
015301- A011-1	Pay of Officers		(7)	(8)	(2,770,000)	(4,124,000)	(5,484,000)

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
015301- A011-2	Pay of Other Staff	(39)	(38)	(11,478,000)	(10,764,000)	(11,317,000)
015301- A012	Allowances			14,094,000	19,475,000	21,182,000
015301- A012-1	Regular Allowances			(13,974,000)	(19,475,000)	(21,082,000)
015301- A012-2	Other Allowances (Excluding TA)			(120,000)		(100,000)
015301- A03	**Operating Expenses**			**9,699,000**	**10,149,000**	**11,084,000**
015301- A032	Communications			83,000	156,000	164,000
015301- A033	Utilities			230,000	334,000	290,000
015301- A034	Occupancy Costs			1,392,000	1,718,000	2,314,000
015301- A038	Travel & Transportation			7,316,000	7,263,000	7,708,000
015301- A039	General			678,000	678,000	608,000
015301- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**100,000**
015301- A041	Pension			100,000	100,000	100,000
015301- A13	**Repairs and Maintenance**			**1,000,000**	**1,000,000**	**1,040,000**
015301- A130	Transport			400,000	400,000	440,000
015301- A131	Machinery and Equipment			200,000	200,000	200,000
015301- A132	Furniture and Fixture			200,000	200,000	200,000
015301- A137	Computer Equipment			200,000	200,000	200,000
Total-	**PAKISTAN BUREAU OF STATISTICS PBS R/O MUZAFFARABAD**			**39,141,000**	**45,612,000**	**50,207,000**
IB3350 PBS (HQ) ISLAMABAD PBS (HQ) ISLAMABAD						
015301- A01	**Employees Related Expenses**			**1,165,822,000**	**1,215,687,000**	**1,529,635,000**
015301- A011	Pay	1071	1065	544,520,000	487,397,000	804,743,000
015301- A011-1	Pay of Officers	(303)	(297)	(253,792,000)	(229,609,000)	(475,264,000)
015301- A011-2	Pay of Other Staff	(768)	(768)	(290,728,000)	(257,788,000)	(329,479,000)
015301- A012	Allowances			621,302,000	728,290,000	724,892,000
015301- A012-1	Regular Allowances			(478,502,000)	(581,390,000)	(566,060,000)
015301- A012-2	Other Allowances (Excluding TA)			(142,800,000)	(146,900,000)	(158,832,000)
015301- A03	**Operating Expenses**			**990,567,000**	**750,424,000**	**1,006,981,000**
015301- A032	Communications			12,882,000	12,882,000	12,882,000
015301- A033	Utilities			57,690,000	57,690,000	60,290,000
015301- A034	Occupancy Costs			206,600,000	241,600,000	302,686,000
015301- A038	Travel & Transportation			53,960,000	52,672,000	64,910,000
015301- A039	General			659,435,000	385,580,000	566,213,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
015301- A04	**Employees Retirement Benefits**			**72,500,000**	**74,350,000**	**76,600,000**
015301- A041	Pension			72,500,000	74,350,000	76,600,000
015301- A05	**Grants, Subsidies and Write off Loans**			**100,100,000**	**80,789,000**	**100,100,000**
015301- A052	Grants Domestic			100,100,000	80,789,000	100,100,000
015301- A06	**Transfers**			**5,500,000**	**5,500,000**	**5,500,000**
015301- A062	Technical Assistance			5,500,000	5,500,000	5,500,000
015301- A13	**Repairs and Maintenance**			**35,409,000**	**35,409,000**	**42,249,000**
015301- A130	Transport			6,500,000	6,500,000	13,000,000
015301- A131	Machinery and Equipment			15,399,000	15,399,000	15,399,000
015301- A132	Furniture and Fixture			3,700,000	3,700,000	4,000,000
015301- A133	Buildings and Structure			5,000,000	5,000,000	5,000,000
015301- A137	Computer Equipment			4,260,000	4,260,000	4,300,000
015301- A138	General			550,000	550,000	550,000
Total-	**PBS (HQ) ISLAMABAD PBS (HQ) ISLAMABAD**			**2,369,898,000**	**2,162,159,000**	**2,761,065,000**
	(In Foreign Exchange)			(11,268,000)		
	(Foreign Aid)			(11,268,000)		
	(In Local Currency)			(2,358,630,000)	(2,162,159,000)	(2,761,065,000)
IB3923 INTERNATIONAL COMPARISON PROGRAM PBS ISLAMABAD						
015301- A03	**Operating Expenses**				**2,850,000**	**4,600,000**
015301- A038	Travel & Transportation				2,850,000	2,600,000
015301- A039	General					2,000,000
Total-	**INTERNATIONAL COMPARISON PROGRAM PBS ISLAMABAD**				**2,850,000**	**4,600,000**
015301	Total- Statistics			2,513,352,000	2,326,025,000	2,943,478,000
0153	Total- Statistics			2,513,352,000	2,326,025,000	2,943,478,000
015	Total- General Services			6,167,306,000	5,802,863,000	6,542,813,000
017	**Research and Development General Public Services:**					
0171	**Research & Dev. General Public Services:**					
017120	**Others (Statistics research etc) :**					
IB8889 IMPROVEMENT IN RESEARCH AND DEVELOPMENT & National Accounts						
017120- A02	**Project Pre-Investment Analysis**			**360,000,000**	**330,694,000**	**324,000,000**
017120- A022	Research Survey & Exploratory Oper			360,000,000	330,694,000	324,000,000
Total-	**IMPROVEMENT IN RESEARCH AND DEVELOPMENT & National Accounts**			**360,000,000**	**330,694,000**	**324,000,000**

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
017120	Total-	Others (Statistics research etc)			360,000,000	330,694,000	324,000,000
0171	Total-	Research & Dev. General Public Services			360,000,000	330,694,000	324,000,000
017	Total-	Research and Development General Public Services			360,000,000	330,694,000	324,000,000
01	Total-	General Public Service			7,627,306,000	7,233,557,000	6,976,813,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**7,627,306,000**	**7,233,557,000**	**6,976,813,000**
		(In Foreign Exchange)			(11,268,000)		
		(Own Resources)					
		(Foreign Aid)			(11,268,000)		
		(In Local Currency)			(7,616,038,000)	(7,233,557,000)	(6,976,813,000)

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
015	**General Services:**					
0153	**Statistics:**					
015301	**Statistics :**					
BH0103 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE BAHAWALNAGAR						
015301- A01	**Employees Related Expenses**			**12,547,000**	**14,989,000**	**13,818,000**
015301- A011	Pay	18	18	6,144,000	6,544,000	6,085,000
015301- A011-1	Pay of Officers	(2)	(1)	(690,000)	(1,107,000)	(438,000)
015301- A011-2	Pay of Other Staff	(16)	(17)	(5,454,000)	(5,437,000)	(5,647,000)
015301- A012	Allowances			6,403,000	8,445,000	7,733,000
015301- A012-1	Regular Allowances			(6,303,000)	(8,445,000)	(7,633,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)		(100,000)
015301- A03	**Operating Expenses**			**4,369,000**	**4,428,000**	**4,975,000**
015301- A032	Communications			115,000	140,000	165,000
015301- A033	Utilities			248,000	300,000	310,000
015301- A034	Occupancy Costs			540,000	540,000	600,000
015301- A038	Travel & Transportation			3,100,000	3,082,000	3,450,000
015301- A039	General			366,000	366,000	450,000
015301- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**100,000**
015301- A041	Pension			100,000	100,000	100,000
015301- A13	**Repairs and Maintenance**			**420,000**	**420,000**	**500,000**
015301- A130	Transport			120,000	120,000	200,000
015301- A131	Machinery and Equipment			100,000	100,000	100,000
015301- A132	Furniture and Fixture			100,000	100,000	100,000
015301- A137	Computer Equipment			100,000	100,000	100,000
Total-	**PAKISTAN BUREAU OF STATISTICS FIELD OFFICE BAHAWALNAGAR**			**17,436,000**	**19,937,000**	**19,393,000**
BR0121 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE BAHAWALPUR PAKISTAN BUREAU OF STATISTICS						
015301- A01	**Employees Related Expenses**			**21,519,000**	**24,857,000**	**23,633,000**
015301- A011	Pay	32	32	10,802,000	10,889,000	10,493,000
015301- A011-1	Pay of Officers	(10)	(13)	(4,268,000)	(4,333,000)	(3,739,000)
015301- A011-2	Pay of Other Staff	(22)	(19)	(6,534,000)	(6,556,000)	(6,754,000)

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A012	Allowances			10,717,000	13,968,000	13,140,000
015301- A012-1	Regular Allowances			(10,612,000)	(13,968,000)	(13,035,000)
015301- A012-2	Other Allowances (Excluding TA)			(105,000)		(105,000)
015301- A03	**Operating Expenses**			**9,672,000**	**9,619,000**	**10,112,000**
015301- A032	Communications			142,000	142,000	152,000
015301- A033	Utilities			410,000	410,000	440,000
015301- A034	Occupancy Costs			1,113,000	1,113,000	1,113,000
015301- A038	Travel & Transportation			7,320,000	7,267,000	7,720,000
015301- A039	General			687,000	687,000	687,000
015301- A04	**Employees Retirement Benefits**			**2,588,000**	**2,588,000**	**100,000**
015301- A041	Pension			2,588,000	2,588,000	100,000
015301- A13	**Repairs and Maintenance**			**1,000,000**	**1,000,000**	**1,000,000**
015301- A130	Transport			400,000	400,000	400,000
015301- A131	Machinery and Equipment			200,000	200,000	200,000
015301- A132	Furniture and Fixture			200,000	200,000	200,000
015301- A137	Computer Equipment			200,000	200,000	200,000
Total-	**PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE BAHAWALPUR PAKISTAN BUREAU OF STATISTICS**			**34,779,000**	**38,064,000**	**34,845,000**
DG0086 PBS FIELD OFFICE DG KHAN						
015301- A01	**Employees Related Expenses**			**18,167,000**	**21,170,000**	**21,365,000**
015301- A011	Pay	31	31	8,783,000	9,050,000	9,490,000
015301- A011-1	Pay of Officers	(5)	(5)	(2,121,000)	(2,791,000)	(3,400,000)
015301- A011-2	Pay of Other Staff	(26)	(26)	(6,662,000)	(6,259,000)	(6,090,000)
015301- A012	Allowances			9,384,000	12,120,000	11,875,000
015301- A012-1	Regular Allowances			(9,284,000)	(12,120,000)	(11,775,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)		(100,000)
015301- A03	**Operating Expenses**			**4,408,000**	**4,423,000**	**4,984,000**
015301- A032	Communications			87,000	116,000	120,000
015301- A033	Utilities			245,000	245,000	245,000
015301- A034	Occupancy Costs			600,000	604,000	792,000
015301- A038	Travel & Transportation			3,100,000	3,082,000	3,450,000
015301- A039	General			376,000	376,000	377,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**1,300,000**
015301- A041	Pension			100,000	100,000	1,300,000
015301- A13	**Repairs and Maintenance**			**430,000**	**430,000**	**430,000**
015301- A130	Transport			130,000	130,000	130,000
015301- A131	Machinery and Equipment			100,000	100,000	100,000
015301- A132	Furniture and Fixture			100,000	100,000	100,000
015301- A137	Computer Equipment			100,000	100,000	100,000
Total-	**PBS FIELD OFFICE DG KHAN**			**23,105,000**	**26,123,000**	**28,079,000**
FD0219	**PBS REGIONAL OFFICE FAISALABAD**					
015301- A01	**Employees Related Expenses**			**36,466,000**	**39,353,000**	**37,213,000**
015301- A011	Pay	51	49	17,857,000	17,237,000	16,574,000
015301- A011-1	Pay of Officers	(8)	(7)	(4,500,000)	(6,267,000)	(5,975,000)
015301- A011-2	Pay of Other Staff	(43)	(42)	(13,357,000)	(10,970,000)	(10,599,000)
015301- A012	Allowances			18,609,000	22,116,000	20,639,000
015301- A012-1	Regular Allowances			(18,509,000)	(22,116,000)	(20,539,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)		(100,000)
015301- A03	**Operating Expenses**			**10,185,000**	**10,273,000**	**10,801,000**
015301- A032	Communications			170,000	216,000	280,000
015301- A033	Utilities			625,000	719,000	725,000
015301- A034	Occupancy Costs			1,355,000	1,356,000	1,356,000
015301- A038	Travel & Transportation			7,315,000	7,262,000	7,720,000
015301- A039	General			720,000	720,000	720,000
015301- A04	**Employees Retirement Benefits**			**1,300,000**	**1,300,000**	**1,339,000**
015301- A041	Pension			1,300,000	1,300,000	1,339,000
015301- A13	**Repairs and Maintenance**			**1,000,000**	**1,427,000**	**1,050,000**
015301- A130	Transport			400,000	827,000	450,000
015301- A131	Machinery and Equipment			200,000	200,000	200,000
015301- A132	Furniture and Fixture			200,000	200,000	200,000
015301- A137	Computer Equipment			200,000	200,000	200,000
Total-	**PBS REGIONAL OFFICE FAISALABAD**			**48,951,000**	**52,353,000**	**50,403,000**
GA0175	**PBS REGIONAL OFFICE GUJRANWALA**					
015301- A01	**Employees Related Expenses**			**37,787,000**	**45,225,000**	**42,972,000**
015301- A011	Pay	54	52	18,471,000	19,749,000	18,998,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A011-1	Pay of Officers	(6)	(7)	(1,422,000)	(5,860,000)	(5,235,000)
015301- A011-2	Pay of Other Staff	(48)	(45)	(17,049,000)	(13,889,000)	(13,763,000)
015301- A012	Allowances			19,316,000	25,476,000	23,974,000
015301- A012-1	Regular Allowances			(19,216,000)	(25,476,000)	(23,874,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)		(100,000)
015301- A03	**Operating Expenses**			**9,610,000**	**9,628,000**	**10,201,000**
015301- A032	Communications			89,000	160,000	169,000
015301- A033	Utilities			290,000	290,000	290,000
015301- A034	Occupancy Costs			1,243,000	1,243,000	1,354,000
015301- A038	Travel & Transportation			7,300,000	7,247,000	7,700,000
015301- A039	General			688,000	688,000	688,000
015301- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**100,000**
015301- A041	Pension			100,000	100,000	100,000
015301- A13	**Repairs and Maintenance**			**1,000,000**	**1,000,000**	**900,000**
015301- A130	Transport			400,000	400,000	300,000
015301- A131	Machinery and Equipment			200,000	200,000	200,000
015301- A132	Furniture and Fixture			200,000	200,000	200,000
015301- A137	Computer Equipment			200,000	200,000	200,000
Total-	**PBS REGIONAL OFFICE GUJRANWALA**			**48,497,000**	**55,953,000**	**54,173,000**
JG0094 PBS FIELD OFFICE JHANG						
015301- A01	**Employees Related Expenses**			**25,575,000**	**27,686,000**	**28,722,000**
015301- A011	Pay	27	26	12,609,000	12,163,000	12,762,000
015301- A011-1	Pay of Officers	(3)	(2)	(1,184,000)	(1,964,000)	(1,986,000)
015301- A011-2	Pay of Other Staff	(24)	(24)	(11,425,000)	(10,199,000)	(10,776,000)
015301- A012	Allowances			12,966,000	15,523,000	15,960,000
015301- A012-1	Regular Allowances			(12,866,000)	(15,523,000)	(15,860,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)		(100,000)
015301- A03	**Operating Expenses**			**4,575,000**	**4,897,000**	**5,378,000**
015301- A032	Communications			94,000	94,000	104,000
015301- A033	Utilities			240,000	240,000	240,000
015301- A034	Occupancy Costs			735,000	1,075,000	1,143,000
015301- A038	Travel & Transportation			3,120,000	3,102,000	3,475,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A039	General			386,000	386,000	416,000
015301- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**100,000**
015301- A041	Pension			100,000	100,000	100,000
015301- A13	**Repairs and Maintenance**			**430,000**	**430,000**	**440,000**
015301- A130	Transport			130,000	130,000	140,000
015301- A131	Machinery and Equipment			100,000	100,000	100,000
015301- A132	Furniture and Fixture			100,000	100,000	100,000
015301- A137	Computer Equipment			100,000	100,000	100,000
Total-	**PBS FIELD OFFICE JHANG**			**30,680,000**	**33,113,000**	**34,640,000**
LO1619	**PBS REGIONAL OFFICE LAHORE**					
015301- A01	**Employees Related Expenses**			**312,688,000**	**357,691,000**	**401,901,000**
015301- A011	Pay	421	419	162,430,000	159,126,000	227,958,000
015301- A011-1	Pay of Officers	(68)	(63)	(35,262,000)	(44,120,000)	(82,056,000)
015301- A011-2	Pay of Other Staff	(353)	(356)	(127,168,000)	(115,006,000)	(145,902,000)
015301- A012	Allowances			150,258,000	198,565,000	173,943,000
015301- A012-1	Regular Allowances			(149,608,000)	(195,065,000)	(173,293,000)
015301- A012-2	Other Allowances (Excluding TA)			(650,000)	(3,500,000)	(650,000)
015301- A03	**Operating Expenses**			**82,147,000**	**85,097,000**	**92,826,000**
015301- A032	Communications			1,706,000	2,706,000	2,862,000
015301- A033	Utilities			5,600,000	8,600,000	6,157,000
015301- A034	Occupancy Costs			52,382,000	52,382,000	60,145,000
015301- A038	Travel & Transportation			16,286,000	15,236,000	17,300,000
015301- A039	General			6,173,000	6,173,000	6,362,000
015301- A04	**Employees Retirement Benefits**			**26,000,000**	**26,000,000**	**28,600,000**
015301- A041	Pension			26,000,000	26,000,000	28,600,000
015301- A05	**Grants, Subsidies and Write off Loans**				**6,200,000**	
015301- A052	Grants Domestic				6,200,000	
015301- A13	**Repairs and Maintenance**			**13,610,000**	**13,610,000**	**13,950,000**
015301- A130	Transport			2,000,000	2,000,000	2,200,000
015301- A131	Machinery and Equipment			4,150,000	4,150,000	4,200,000
015301- A132	Furniture and Fixture			700,000	700,000	750,000
015301- A133	Buildings and Structure			5,000,000	5,000,000	5,000,000
015301- A137	Computer Equipment			1,650,000	1,650,000	1,700,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A138	General			110,000	110,000	100,000
Total-	**PBS REGIONAL OFFICE LAHORE**			**434,445,000**	**488,598,000**	**537,277,000**
MI0084 PBS FIELD OFFICE MIANWALI						
015301- A01	**Employees Related Expenses**			**22,719,000**	**27,034,000**	**25,971,000**
015301- A011	Pay	26	26	11,101,000	11,796,000	11,436,000
015301- A011-1	Pay of Officers	(2)	(2)	(687,000)	(1,557,000)	(826,000)
015301- A011-2	Pay of Other Staff	(24)	(24)	(10,414,000)	(10,239,000)	(10,610,000)
015301- A012	Allowances			11,618,000	15,238,000	14,535,000
015301- A012-1	Regular Allowances			(11,518,000)	(15,238,000)	(14,435,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)		(100,000)
015301- A03	**Operating Expenses**			**4,424,000**	**4,486,000**	**4,815,000**
015301- A032	Communications			80,000	160,000	200,000
015301- A033	Utilities			145,000	145,000	150,000
015301- A034	Occupancy Costs			705,000	705,000	705,000
015301- A038	Travel & Transportation			3,102,000	3,084,000	3,360,000
015301- A039	General			392,000	392,000	400,000
015301- A04	**Employees Retirement Benefits**			**100,000**	**1,282,000**	**100,000**
015301- A041	Pension			100,000	1,282,000	100,000
015301- A13	**Repairs and Maintenance**			**425,000**	**425,000**	**455,000**
015301- A130	Transport			125,000	125,000	155,000
015301- A131	Machinery and Equipment			100,000	100,000	100,000
015301- A132	Furniture and Fixture			100,000	100,000	100,000
015301- A137	Computer Equipment			100,000	100,000	100,000
Total-	**PBS FIELD OFFICE MIANWALI**			**27,668,000**	**33,227,000**	**31,341,000**
MN0345 PBS REGIONAL OFFICE MULTAN						
015301- A01	**Employees Related Expenses**			**128,945,000**	**144,623,000**	**146,022,000**
015301- A011	Pay	126	125	62,948,000	62,574,000	63,823,000
015301- A011-1	Pay of Officers	(16)	(13)	(7,827,000)	(9,836,000)	(10,201,000)
015301- A011-2	Pay of Other Staff	(110)	(112)	(55,121,000)	(52,738,000)	(53,622,000)
015301- A012	Allowances			65,997,000	82,049,000	82,199,000
015301- A012-1	Regular Allowances			(65,777,000)	(82,049,000)	(81,979,000)
015301- A012-2	Other Allowances (Excluding TA)			(220,000)		(220,000)
015301- A03	**Operating Expenses**			**13,590,000**	**13,304,000**	**12,927,000**

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A032	Communications			695,000	707,000	705,000
015301- A033	Utilities			1,205,000	1,205,000	1,210,000
015301- A034	Occupancy Costs			1,993,000	1,993,000	2,315,000
015301- A038	Travel & Transportation			8,747,000	8,449,000	7,747,000
015301- A039	General			950,000	950,000	950,000
015301- A04	**Employees Retirement Benefits**			**300,000**	**1,098,000**	**300,000**
015301- A041	Pension			300,000	1,098,000	300,000
015301- A13	**Repairs and Maintenance**			**1,077,000**	**1,077,000**	**1,080,000**
015301- A130	Transport			400,000	400,000	400,000
015301- A131	Machinery and Equipment			250,000	250,000	250,000
015301- A132	Furniture and Fixture			200,000	200,000	200,000
015301- A137	Computer Equipment			227,000	227,000	230,000
Total-	**PBS REGIONAL OFFICE MULTAN**			**143,912,000**	**160,102,000**	**160,329,000**
RN0106	**PBS FIELD OFFICE RAHIM YAR KHAN**					
015301- A01	**Employees Related Expenses**			**9,108,000**	**8,551,000**	**7,016,000**
015301- A011	Pay	21	21	4,424,000	3,760,000	3,143,000
015301- A011-1	Pay of Officers	(4)	(4)	(1,184,000)	(1,900,000)	(1,482,000)
015301- A011-2	Pay of Other Staff	(17)	(17)	(3,240,000)	(1,860,000)	(1,661,000)
015301- A012	Allowances			4,684,000	4,791,000	3,873,000
015301- A012-1	Regular Allowances			(4,584,000)	(4,791,000)	(3,773,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)		(100,000)
015301- A03	**Operating Expenses**			**4,231,000**	**4,223,000**	**4,700,000**
015301- A032	Communications			80,000	90,000	100,000
015301- A033	Utilities			190,000	190,000	190,000
015301- A034	Occupancy Costs			468,000	468,000	567,000
015301- A038	Travel & Transportation			3,100,000	3,082,000	3,450,000
015301- A039	General			393,000	393,000	393,000
015301- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**1,339,000**
015301- A041	Pension			100,000	100,000	1,339,000
015301- A13	**Repairs and Maintenance**			**430,000**	**430,000**	**430,000**
015301- A130	Transport			130,000	130,000	130,000
015301- A131	Machinery and Equipment			100,000	100,000	100,000
015301- A132	Furniture and Fixture			100,000	100,000	100,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A137	Computer Equipment			100,000	100,000	100,000
Total-	**PBS FIELD OFFICE RAHIM YAR KHAN**			**13,869,000**	**13,304,000**	**13,485,000**
SG0173 PBS REGIONAL OFFICE SARGODHA						
015301- A01	**Employees Related Expenses**			**65,082,000**	**63,637,000**	**63,876,000**
015301- A011	Pay	61	65	31,908,000	27,662,000	27,986,000
015301- A011-1	Pay of Officers	(9)	(11)	(7,394,000)	(7,198,000)	(7,545,000)
015301- A011-2	Pay of Other Staff	(52)	(54)	(24,514,000)	(20,464,000)	(20,441,000)
015301- A012	Allowances			33,174,000	35,975,000	35,890,000
015301- A012-1	Regular Allowances			(32,574,000)	(35,773,000)	(35,290,000)
015301- A012-2	Other Allowances (Excluding TA)			(600,000)	(202,000)	(600,000)
015301- A03	**Operating Expenses**			**9,947,000**	**9,925,000**	**10,634,000**
015301- A032	Communications			110,000	141,000	150,000
015301- A033	Utilities			360,000	360,000	440,000
015301- A034	Occupancy Costs			1,411,000	1,411,000	1,573,000
015301- A038	Travel & Transportation			7,323,000	7,270,000	7,728,000
015301- A039	General			743,000	743,000	743,000
015301- A04	**Employees Retirement Benefits**			**2,400,000**	**2,400,000**	**1,339,000**
015301- A041	Pension			2,400,000	2,400,000	1,339,000
015301- A13	**Repairs and Maintenance**			**1,000,000**	**1,000,000**	**1,100,000**
015301- A130	Transport			400,000	400,000	500,000
015301- A131	Machinery and Equipment			200,000	200,000	200,000
015301- A132	Furniture and Fixture			200,000	200,000	200,000
015301- A137	Computer Equipment			200,000	200,000	200,000
Total-	**PBS REGIONAL OFFICE SARGODHA**			**78,429,000**	**76,962,000**	**76,949,000**
SL0058 PBS FIELD OFFICE SAHIWAL						
015301- A01	**Employees Related Expenses**			**15,010,000**	**18,650,000**	**19,100,000**
015301- A011	Pay	39	39	7,442,000	8,232,000	8,559,000
015301- A011-1	Pay of Officers	(5)	(4)	(2,080,000)	(2,497,000)	(3,274,000)
015301- A011-2	Pay of Other Staff	(34)	(35)	(5,362,000)	(5,735,000)	(5,285,000)
015301- A012	Allowances			7,568,000	10,418,000	10,541,000
015301- A012-1	Regular Allowances			(7,468,000)	(10,418,000)	(10,441,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)		(100,000)
015301- A03	**Operating Expenses**			**4,645,000**	**4,647,000**	**5,033,000**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A032	Communications			100,000	120,000	140,000
015301- A033	Utilities			305,000	305,000	320,000
015301- A034	Occupancy Costs			725,000	725,000	660,000
015301- A038	Travel & Transportation			3,105,000	3,087,000	3,458,000
015301- A039	General			410,000	410,000	455,000
015301- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**100,000**
015301- A041	Pension			100,000	100,000	100,000
015301- A13	**Repairs and Maintenance**			**500,000**	**500,000**	**510,000**
015301- A130	Transport			200,000	200,000	210,000
015301- A131	Machinery and Equipment			100,000	100,000	100,000
015301- A132	Furniture and Fixture			100,000	100,000	100,000
015301- A137	Computer Equipment			100,000	100,000	100,000
Total-	**PBS FIELD OFFICE SAHIWAL**			**20,255,000**	**23,897,000**	**24,743,000**
ST0120	**PBS FIELD OFFICE SIALKOT**					
015301- A01	**Employees Related Expenses**			**19,704,000**	**14,393,000**	**13,727,000**
015301- A011	Pay	22	21	9,880,000	6,311,000	6,167,000
015301- A011-1	Pay of Officers	(4)	(4)	(3,657,000)	(2,547,000)	(3,634,000)
015301- A011-2	Pay of Other Staff	(18)	(17)	(6,223,000)	(3,764,000)	(2,533,000)
015301- A012	Allowances			9,824,000	8,082,000	7,560,000
015301- A012-1	Regular Allowances			(9,724,000)	(8,082,000)	(7,460,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)		(100,000)
015301- A03	**Operating Expenses**			**4,668,000**	**4,758,000**	**5,098,000**
015301- A032	Communications			100,000	100,000	120,000
015301- A033	Utilities			355,000	355,000	355,000
015301- A034	Occupancy Costs			735,000	793,000	793,000
015301- A038	Travel & Transportation			3,108,000	3,140,000	3,460,000
015301- A039	General			370,000	370,000	370,000
015301- A04	**Employees Retirement Benefits**			**1,150,000**	**1,150,000**	**1,150,000**
015301- A041	Pension			1,150,000	1,150,000	1,150,000
015301- A13	**Repairs and Maintenance**			**430,000**	**430,000**	**430,000**
015301- A130	Transport			130,000	130,000	130,000
015301- A131	Machinery and Equipment			100,000	100,000	100,000
015301- A132	Furniture and Fixture			100,000	100,000	100,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A137	Computer Equipment			100,000	100,000	100,000
Total-	**PBS FIELD OFFICE SIALKOT**			**25,952,000**	**20,731,000**	**20,405,000**
VR0084 PBS FIELD OFFICE VEHARI						
015301- A01	**Employees Related Expenses**			**15,675,000**	**18,446,000**	**17,921,000**
015301- A011	Pay	25	26	7,755,000	7,984,000	7,898,000
015301- A011-1	Pay of Officers	(5)	(4)	(1,801,000)	(1,951,000)	(1,888,000)
015301- A011-2	Pay of Other Staff	(20)	(22)	(5,954,000)	(6,033,000)	(6,010,000)
015301- A012	Allowances			7,920,000	10,462,000	10,023,000
015301- A012-1	Regular Allowances			(7,820,000)	(10,462,000)	(9,923,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)		(100,000)
015301- A03	**Operating Expenses**			**4,036,000**	**4,127,000**	**4,555,000**
015301- A032	Communications			77,000	127,000	127,000
015301- A033	Utilities			105,000	155,000	115,000
015301- A034	Occupancy Costs			394,000	403,000	493,000
015301- A038	Travel & Transportation			3,100,000	3,082,000	3,450,000
015301- A039	General			360,000	360,000	370,000
015301- A04	**Employees Retirement Benefits**			**2,090,000**	**2,090,000**	**100,000**
015301- A041	Pension			2,090,000	2,090,000	100,000
015301- A13	**Repairs and Maintenance**			**420,000**	**420,000**	**420,000**
015301- A130	Transport			120,000	120,000	120,000
015301- A131	Machinery and Equipment			100,000	100,000	100,000
015301- A132	Furniture and Fixture			100,000	100,000	100,000
015301- A137	Computer Equipment			100,000	100,000	100,000
Total-	**PBS FIELD OFFICE VEHARI**			**22,221,000**	**25,083,000**	**22,996,000**
015301	Total- Statistics			970,199,000	1,067,447,000	1,109,058,000
0153	Total- Statistics			970,199,000	1,067,447,000	1,109,058,000
015	Total- General Services			970,199,000	1,067,447,000	1,109,058,000
01	Total- General Public Service			970,199,000	1,067,447,000	1,109,058,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**970,199,000**	**1,067,447,000**	**1,109,058,000**

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
015	**General Services:**					
0153	**Statistics:**					
015301	**Statistics :**					
AD0112	**PBS REGIONAL OFFICE ABBOTTABAD**					
015301- A01	**Employees Related Expenses**			**29,320,000**	**36,883,000**	**38,900,000**
015301- A011	Pay	48	48	14,638,000	16,290,000	17,345,000
015301- A011-1	Pay of Officers	(6)	(6)	(3,099,000)	(5,759,000)	(6,514,000)
015301- A011-2	Pay of Other Staff	(42)	(42)	(11,539,000)	(10,531,000)	(10,831,000)
015301- A012	Allowances			14,682,000	20,593,000	21,555,000
015301- A012-1	Regular Allowances			(14,582,000)	(20,593,000)	(21,455,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)		(100,000)
015301- A03	**Operating Expenses**			**9,720,000**	**9,716,000**	**10,334,000**
015301- A032	Communications			207,000	207,000	205,000
015301- A033	Utilities			170,000	170,000	200,000
015301- A034	Occupancy Costs			1,350,000	1,398,000	1,536,000
015301- A038	Travel & Transportation			7,305,000	7,253,000	7,705,000
015301- A039	General			688,000	688,000	688,000
015301- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**100,000**
015301- A041	Pension			100,000	100,000	100,000
015301- A13	**Repairs and Maintenance**			**1,000,000**	**1,000,000**	**1,000,000**
015301- A130	Transport			400,000	400,000	400,000
015301- A131	Machinery and Equipment			200,000	200,000	200,000
015301- A132	Furniture and Fixture			200,000	200,000	200,000
015301- A137	Computer Equipment			200,000	200,000	200,000
Total-	**PBS REGIONAL OFFICE ABBOTTABAD**			**40,140,000**	**47,699,000**	**50,334,000**
BU0236	**PBS REGIONAL OFFICE BANNU**					
015301- A01	**Employees Related Expenses**			**32,073,000**	**29,607,000**	**25,273,000**
015301- A011	Pay	41	35	15,936,000	12,867,000	11,197,000
015301- A011-1	Pay of Officers	(8)	(4)	(5,652,000)	(4,658,000)	(2,994,000)
015301- A011-2	Pay of Other Staff	(33)	(31)	(10,284,000)	(8,209,000)	(8,203,000)
015301- A012	Allowances			16,137,000	16,740,000	14,076,000
015301- A012-1	Regular Allowances			(16,037,000)	(16,426,000)	(13,976,000)

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A012-2	Other Allowances (Excluding TA)			(100,000)	(314,000)	(100,000)
015301- A03	**Operating Expenses**			**9,270,000**	**9,257,000**	**9,714,000**
015301- A032	Communications			78,000	108,000	111,000
015301- A033	Utilities			219,000	219,000	219,000
015301- A034	Occupancy Costs			950,000	960,000	960,000
015301- A038	Travel & Transportation			7,319,000	7,266,000	7,720,000
015301- A039	General			704,000	704,000	704,000
015301- A04	**Employees Retirement Benefits**			**100,000**	**517,000**	**1,749,000**
015301- A041	Pension			100,000	517,000	1,749,000
015301- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
015301- A052	Grants Domestic				800,000	
015301- A13	**Repairs and Maintenance**			**1,000,000**	**1,000,000**	**1,000,000**
015301- A130	Transport			400,000	400,000	400,000
015301- A131	Machinery and Equipment			200,000	200,000	200,000
015301- A132	Furniture and Fixture			200,000	200,000	200,000
015301- A137	Computer Equipment			200,000	200,000	200,000
Total-	**PBS REGIONAL OFFICE BANNU**			**42,443,000**	**41,181,000**	**37,736,000**
DI0211	**PBS REGIONAL OFFICE DI KHAN**					
015301- A01	**Employees Related Expenses**			**35,938,000**	**38,402,000**	**37,323,000**
015301- A011	Pay	36	38	18,533,000	16,800,000	16,400,000
015301- A011-1	Pay of Officers	(4)	(6)	(1,904,000)	(2,924,000)	(706,000)
015301- A011-2	Pay of Other Staff	(32)	(32)	(16,629,000)	(13,876,000)	(15,694,000)
015301- A012	Allowances			17,405,000	21,602,000	20,923,000
015301- A012-1	Regular Allowances			(17,255,000)	(21,602,000)	(20,773,000)
015301- A012-2	Other Allowances (Excluding TA)			(150,000)		(150,000)
015301- A03	**Operating Expenses**			**9,354,000**	**9,779,000**	**9,956,000**
015301- A032	Communications			153,000	263,000	217,000
015301- A033	Utilities			173,000	281,000	281,000
015301- A034	Occupancy Costs			1,000,000	1,260,000	1,000,000
015301- A038	Travel & Transportation			7,320,000	7,267,000	7,720,000
015301- A039	General			708,000	708,000	738,000
015301- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**1,800,000**
015301- A041	Pension			100,000	100,000	1,800,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A13	**Repairs and Maintenance**			**1,000,000**	**1,000,000**	**1,020,000**
015301- A130	Transport			400,000	400,000	420,000
015301- A131	Machinery and Equipment			200,000	200,000	200,000
015301- A132	Furniture and Fixture			200,000	200,000	200,000
015301- A137	Computer Equipment			200,000	200,000	200,000
Total-	**PBS REGIONAL OFFICE DI KHAN**			**46,392,000**	**49,281,000**	**50,099,000**
PR1378	**PBS REGIONAL OFFICE PESHAWAR**					
015301- A01	**Employees Related Expenses**			**181,006,000**	**180,095,000**	**259,492,000**
015301- A011	Pay	162	176	97,987,000	80,252,000	163,675,000
015301- A011-1	Pay of Officers	(31)	(37)	(32,451,000)	(24,868,000)	(70,238,000)
015301- A011-2	Pay of Other Staff	(131)	(139)	(65,536,000)	(55,384,000)	(93,437,000)
015301- A012	Allowances			83,019,000	99,843,000	95,817,000
015301- A012-1	Regular Allowances			(81,849,000)	(98,721,000)	(94,747,000)
015301- A012-2	Other Allowances (Excluding TA)			(1,170,000)	(1,122,000)	(1,070,000)
015301- A03	**Operating Expenses**			**44,190,000**	**47,273,000**	**59,050,000**
015301- A032	Communications			3,110,000	3,110,000	3,110,000
015301- A033	Utilities			3,555,000	3,556,000	3,570,000
015301- A034	Occupancy Costs			23,810,000	27,155,000	33,155,000
015301- A038	Travel & Transportation			11,905,000	11,642,000	17,405,000
015301- A039	General			1,810,000	1,810,000	1,810,000
015301- A04	**Employees Retirement Benefits**			**3,000,000**	**4,575,000**	**3,000,000**
015301- A041	Pension			3,000,000	4,575,000	3,000,000
015301- A13	**Repairs and Maintenance**			**3,100,000**	**3,100,000**	**3,100,000**
015301- A130	Transport			2,000,000	2,000,000	2,000,000
015301- A131	Machinery and Equipment			500,000	500,000	500,000
015301- A132	Furniture and Fixture			200,000	200,000	200,000
015301- A137	Computer Equipment			400,000	400,000	400,000
Total-	**PBS REGIONAL OFFICE PESHAWAR**			**231,296,000**	**235,043,000**	**324,642,000**
SW0097	**PBS REGIONAL OFFICE MINGORA**					
015301- A01	**Employees Related Expenses**			**19,014,000**	**23,280,000**	**21,368,000**
015301- A011	Pay	38	33	9,263,000	10,145,000	9,381,000
015301- A011-1	Pay of Officers	(5)	(2)	(1,535,000)	(1,584,000)	(2,791,000)
015301- A011-2	Pay of Other Staff	(33)	(31)	(7,728,000)	(8,561,000)	(6,590,000)

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
015301- A012	Allowances			9,751,000	13,135,000	11,987,000
015301- A012-1	Regular Allowances			(9,651,000)	(13,085,000)	(11,887,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)	(50,000)	(100,000)
015301- A03	**Operating Expenses**			**8,747,000**	**8,774,000**	**9,228,000**
015301- A032	Communications			130,000	210,000	210,000
015301- A033	Utilities			97,000	97,000	98,000
015301- A034	Occupancy Costs			840,000	840,000	840,000
015301- A038	Travel & Transportation			7,300,000	7,247,000	7,700,000
015301- A039	General			380,000	380,000	380,000
015301- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**600,000**
015301- A041	Pension			100,000	100,000	600,000
015301- A05	**Grants, Subsidies and Write off Loans**				**211,000**	
015301- A052	Grants Domestic				211,000	
015301- A13	**Repairs and Maintenance**			**1,000,000**	**1,000,000**	**1,000,000**
015301- A130	Transport			400,000	400,000	400,000
015301- A131	Machinery and Equipment			200,000	200,000	200,000
015301- A132	Furniture and Fixture			200,000	200,000	200,000
015301- A137	Computer Equipment			200,000	200,000	200,000
Total-	**PBS REGIONAL OFFICE MINGORA**			**28,861,000**	**33,365,000**	**32,196,000**
015301	Total- Statistics			389,132,000	406,569,000	495,007,000
0153	Total- Statistics			389,132,000	406,569,000	495,007,000
015	Total- General Services			389,132,000	406,569,000	495,007,000
01	Total- General Public Service			389,132,000	406,569,000	495,007,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			**389,132,000**	**406,569,000**	**495,007,000**

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	**General Public Service:**					
015	**General Services:**					
0153	**Statistics:**					
015301	**Statistics :**					
DU0068	**PBS FIELD OFFICE DADU**					
015301- A01	**Employees Related Expenses**			**15,567,000**	**17,373,000**	**15,113,000**
015301- A011	Pay	17	19	7,670,000	7,608,000	6,697,000
015301- A011-1	Pay of Officers	(2)	(3)	(1,102,000)	(3,226,000)	(1,094,000)
015301- A011-2	Pay of Other Staff	(15)	(16)	(6,568,000)	(4,382,000)	(5,603,000)
015301- A012	Allowances			7,897,000	9,765,000	8,416,000
015301- A012-1	Regular Allowances			(7,797,000)	(9,765,000)	(8,316,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)		(100,000)
015301- A03	**Operating Expenses**			**3,935,000**	**3,988,000**	**4,423,000**
015301- A032	Communications			90,000	108,000	105,000
015301- A033	Utilities			95,000	95,000	95,000
015301- A034	Occupancy Costs			235,000	288,000	293,000
015301- A038	Travel & Transportation			3,100,000	3,082,000	3,450,000
015301- A039	General			415,000	415,000	480,000
015301- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**1,216,000**
015301- A041	Pension			100,000	100,000	1,216,000
015301- A13	**Repairs and Maintenance**			**430,000**	**430,000**	**460,000**
015301- A130	Transport			130,000	130,000	160,000
015301- A131	Machinery and Equipment			100,000	100,000	100,000
015301- A132	Furniture and Fixture			100,000	100,000	100,000
015301- A137	Computer Equipment			100,000	100,000	100,000
Total-	**PBS FIELD OFFICE DADU**			**20,032,000**	**21,891,000**	**21,212,000**
HD0224	**PBS REGIONAL OFFICE HYDERABAD**					
015301- A01	**Employees Related Expenses**			**53,660,000**	**58,843,000**	**58,872,000**
015301- A011	Pay	62	64	26,265,000	25,501,000	25,936,000
015301- A011-1	Pay of Officers	(10)	(10)	(5,008,000)	(5,950,000)	(6,339,000)
015301- A011-2	Pay of Other Staff	(52)	(54)	(21,257,000)	(19,551,000)	(19,597,000)
015301- A012	Allowances			27,395,000	33,342,000	32,936,000
015301- A012-1	Regular Allowances			(27,290,000)	(33,337,000)	(32,831,000)

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
015301- A012-2	Other Allowances (Excluding TA)			(105,000)	(5,000)	(105,000)
015301- A03	**Operating Expenses**			**10,008,000**	**10,015,000**	**10,367,000**
015301- A032	Communications			125,000	125,000	130,000
015301- A033	Utilities			455,000	455,000	295,000
015301- A034	Occupancy Costs			1,380,000	1,440,000	1,440,000
015301- A038	Travel & Transportation			7,320,000	7,267,000	7,720,000
015301- A039	General			728,000	728,000	782,000
015301- A04	**Employees Retirement Benefits**			**1,110,000**	**1,134,000**	**1,011,000**
015301- A041	Pension			1,110,000	1,134,000	1,011,000
015301- A13	**Repairs and Maintenance**			**1,000,000**	**1,000,000**	**1,100,000**
015301- A130	Transport			400,000	400,000	500,000
015301- A131	Machinery and Equipment			200,000	200,000	200,000
015301- A132	Furniture and Fixture			200,000	200,000	200,000
015301- A137	Computer Equipment			200,000	200,000	200,000
Total-	**PBS REGIONAL OFFICE HYDERABAD**			**65,778,000**	**70,992,000**	**71,350,000**
JD0065	**PBS FIELD OFFICE JACOBABAD**					
015301- A01	**Employees Related Expenses**			**15,567,000**	**13,823,000**	**15,431,000**
015301- A011	Pay	22	22	8,236,000	6,049,000	6,836,000
015301- A011-1	Pay of Officers	(3)	(3)	(2,589,000)	(1,382,000)	(2,185,000)
015301- A011-2	Pay of Other Staff	(19)	(19)	(5,647,000)	(4,667,000)	(4,651,000)
015301- A012	Allowances			7,331,000	7,774,000	8,595,000
015301- A012-1	Regular Allowances			(7,231,000)	(7,744,000)	(8,495,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)	(30,000)	(100,000)
015301- A03	**Operating Expenses**			**4,374,000**	**4,649,000**	**5,131,000**
015301- A032	Communications			100,000	170,000	190,000
015301- A033	Utilities			420,000	530,000	560,000
015301- A034	Occupancy Costs			330,000	443,000	450,000
015301- A038	Travel & Transportation			3,109,000	3,091,000	3,460,000
015301- A039	General			415,000	415,000	471,000
015301- A04	**Employees Retirement Benefits**			**1,210,000**	**1,210,000**	**1,210,000**
015301- A041	Pension			1,210,000	1,210,000	1,210,000
015301- A13	**Repairs and Maintenance**			**430,000**	**430,000**	**460,000**
015301- A130	Transport			130,000	130,000	160,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
015301- A131	Machinery and Equipment			100,000	100,000	100,000
015301- A132	Furniture and Fixture			100,000	100,000	100,000
015301- A137	Computer Equipment			100,000	100,000	100,000
Total-	**PBS FIELD OFFICE JACOBABAD**			**21,581,000**	**20,112,000**	**22,232,000**
KA3516	**PAKISTAN BURREAU OF STATISTICS KARACHI**					
015301- A01	**Employees Related Expenses**			**249,040,000**	**261,729,000**	**327,507,000**
015301- A011	Pay	409	401	131,664,000	114,969,000	193,342,000
015301- A011-1	Pay of Officers	(78)	(79)	(40,964,000)	(35,704,000)	(74,760,000)
015301- A011-2	Pay of Other Staff	(331)	(322)	(90,700,000)	(79,265,000)	(118,582,000)
015301- A012	Allowances			117,376,000	146,760,000	134,165,000
015301- A012-1	Regular Allowances			(116,376,000)	(145,476,000)	(133,165,000)
015301- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,284,000)	(1,000,000)
015301- A03	**Operating Expenses**			**89,310,000**	**88,560,000**	**99,400,000**
015301- A032	Communications			3,970,000	3,970,000	4,080,000
015301- A033	Utilities			12,190,000	12,490,000	13,680,000
015301- A034	Occupancy Costs			51,200,000	51,200,000	58,200,000
015301- A038	Travel & Transportation			16,300,000	15,250,000	17,340,000
015301- A039	General			5,650,000	5,650,000	6,100,000
015301- A04	**Employees Retirement Benefits**			**19,750,000**	**19,750,000**	**19,850,000**
015301- A041	Pension			19,750,000	19,750,000	19,850,000
015301- A05	**Grants, Subsidies and Write off Loans**				**5,900,000**	
015301- A052	Grants Domestic				5,900,000	
015301- A13	**Repairs and Maintenance**			**11,800,000**	**11,800,000**	**12,550,000**
015301- A130	Transport			2,000,000	2,000,000	3,000,000
015301- A131	Machinery and Equipment			2,200,000	2,200,000	1,600,000
015301- A132	Furniture and Fixture			700,000	700,000	1,000,000
015301- A133	Buildings and Structure			5,000,000	5,000,000	5,000,000
015301- A137	Computer Equipment			1,050,000	1,050,000	1,100,000
015301- A138	General			150,000	150,000	150,000
015301- A139	Telecommunication Works			700,000	700,000	700,000
Total-	**PAKISTAN BURREAU OF STATISTICS KARACHI**			**369,900,000**	**387,739,000**	**459,307,000**

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
LA0097 PBS REGIONAL OFFICE LARKANA						
015301- A01	**Employees Related Expenses**			**24,860,000**	**29,255,000**	**28,036,000**
015301- A011	Pay	25	29	12,147,000	12,730,000	12,310,000
015301- A011-1	Pay of Officers	(7)	(6)	(2,646,000)	(4,065,000)	(3,576,000)
015301- A011-2	Pay of Other Staff	(18)	(23)	(9,501,000)	(8,665,000)	(8,734,000)
015301- A012	Allowances			12,713,000	16,525,000	15,726,000
015301- A012-1	Regular Allowances			(12,613,000)	(16,525,000)	(15,626,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)		(100,000)
015301- A03	**Operating Expenses**			**5,810,000**	**6,226,000**	**6,068,000**
015301- A032	Communications			80,000	80,000	95,000
015301- A033	Utilities			70,000	120,000	120,000
015301- A034	Occupancy Costs			760,000	1,180,000	1,560,000
015301- A038	Travel & Transportation			4,315,000	4,261,000	3,708,000
015301- A039	General			585,000	585,000	585,000
015301- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**100,000**
015301- A041	Pension			100,000	100,000	100,000
015301- A13	**Repairs and Maintenance**			**1,000,000**	**1,000,000**	**1,000,000**
015301- A130	Transport			400,000	400,000	400,000
015301- A131	Machinery and Equipment			200,000	200,000	200,000
015301- A132	Furniture and Fixture			200,000	200,000	200,000
015301- A137	Computer Equipment			200,000	200,000	200,000
Total-	**PBS REGIONAL OFFICE LARKANA**			**31,770,000**	**36,581,000**	**35,204,000**
MS0068 PBS FIELD OFFICE MIRPURKHAS						
015301- A01	**Employees Related Expenses**			**14,443,000**	**16,352,000**	**17,457,000**
015301- A011	Pay	22	22	7,075,000	7,193,000	7,682,000
015301- A011-1	Pay of Officers	(3)	(3)	(690,000)	(1,033,000)	(829,000)
015301- A011-2	Pay of Other Staff	(19)	(19)	(6,385,000)	(6,160,000)	(6,853,000)
015301- A012	Allowances			7,368,000	9,159,000	9,775,000
015301- A012-1	Regular Allowances			(7,268,000)	(9,159,000)	(9,675,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)		(100,000)
015301- A03	**Operating Expenses**			**4,336,000**	**4,431,000**	**4,724,000**
015301- A032	Communications			100,000	110,000	105,000
015301- A033	Utilities			230,000	230,000	130,000
015301- A034	Occupancy Costs			492,000	595,000	615,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
015301- A038	Travel & Transportation			3,120,000	3,102,000	3,470,000
015301- A039	General			394,000	394,000	404,000
015301- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**100,000**
015301- A041	Pension			100,000	100,000	100,000
015301- A13	**Repairs and Maintenance**			**430,000**	**430,000**	**450,000**
015301- A130	Transport			130,000	130,000	150,000
015301- A131	Machinery and Equipment			100,000	100,000	100,000
015301- A132	Furniture and Fixture			100,000	100,000	100,000
015301- A137	Computer Equipment			100,000	100,000	100,000
Total-	**PBS FIELD OFFICE MIRPURKHAS**			**19,309,000**	**21,313,000**	**22,731,000**
NH0056	**PBS FIELD OFFICE NAWABSHAH**					
015301- A01	**Employees Related Expenses**			**15,617,000**	**18,283,000**	**17,001,000**
015301- A011	Pay	26	26	7,498,000	7,933,000	7,443,000
015301- A011-1	Pay of Officers	(3)	(3)	(567,000)	(1,040,000)	(706,000)
015301- A011-2	Pay of Other Staff	(23)	(23)	(6,931,000)	(6,893,000)	(6,737,000)
015301- A012	Allowances			8,119,000	10,350,000	9,558,000
015301- A012-1	Regular Allowances			(8,019,000)	(10,350,000)	(9,458,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)		(100,000)
015301- A03	**Operating Expenses**			**4,242,000**	**4,224,000**	**4,764,000**
015301- A032	Communications			85,000	85,000	85,000
015301- A033	Utilities			160,000	160,000	140,000
015301- A034	Occupancy Costs			516,000	516,000	645,000
015301- A038	Travel & Transportation			3,111,000	3,093,000	3,462,000
015301- A039	General			370,000	370,000	432,000
015301- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**100,000**
015301- A041	Pension			100,000	100,000	100,000
015301- A13	**Repairs and Maintenance**			**430,000**	**430,000**	**450,000**
015301- A130	Transport			130,000	130,000	150,000
015301- A131	Machinery and Equipment			100,000	100,000	100,000
015301- A132	Furniture and Fixture			100,000	100,000	100,000
015301- A137	Computer Equipment			100,000	100,000	100,000
Total-	**PBS FIELD OFFICE NAWABSHAH**			**20,389,000**	**23,037,000**	**22,315,000**

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
SK0321 PBS REGIONAL OFFICE SUKKURSUK						
015301- A01	**Employees Related Expenses**			**92,189,000**	**97,831,000**	**92,286,000**
015301- A011	Pay	96	97	46,097,000	42,383,000	40,632,000
015301- A011-1	Pay of Officers	(9)	(12)	(6,426,000)	(9,187,000)	(10,149,000)
015301- A011-2	Pay of Other Staff	(87)	(85)	(39,671,000)	(33,196,000)	(30,483,000)
015301- A012	Allowances			46,092,000	55,448,000	51,654,000
015301- A012-1	Regular Allowances			(45,982,000)	(55,448,000)	(51,554,000)
015301- A012-2	Other Allowances (Excluding TA)			(110,000)		(100,000)
015301- A03	**Operating Expenses**			**10,540,000**	**10,658,000**	**11,455,000**
015301- A032	Communications			100,000	173,000	180,000
015301- A033	Utilities			360,000	458,000	495,000
015301- A034	Occupancy Costs			1,800,000	1,800,000	1,800,000
015301- A038	Travel & Transportation			7,320,000	7,267,000	7,720,000
015301- A039	General			960,000	960,000	1,260,000
015301- A04	**Employees Retirement Benefits**			**100,000**	**839,000**	**1,175,000**
015301- A041	Pension			100,000	839,000	1,175,000
015301- A05	**Grants, Subsidies and Write off Loans**				**6,200,000**	
015301- A052	Grants Domestic				6,200,000	
015301- A13	**Repairs and Maintenance**			**1,030,000**	**1,030,000**	**1,450,000**
015301- A130	Transport			400,000	400,000	700,000
015301- A131	Machinery and Equipment			230,000	230,000	350,000
015301- A132	Furniture and Fixture			200,000	200,000	200,000
015301- A137	Computer Equipment			200,000	200,000	200,000
Total-	**PBS REGIONAL OFFICE SUKKUR**			**103,859,000**	**116,558,000**	**106,366,000**
015301	Total- Statistics			652,618,000	698,223,000	760,717,000
0153	Total- Statistics			652,618,000	698,223,000	760,717,000
015	Total- General Services			652,618,000	698,223,000	760,717,000
01	Total- General Public Service			652,618,000	698,223,000	760,717,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**652,618,000**	**698,223,000**	**760,717,000**

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	**General Public Service:**					
015	**General Services:**					
0153	**Statistics:**					
015301	**Statistics :**					
KR0074 PBS FIELD OFFICE KHUZDAR						
015301- A01	**Employees Related Expenses**			**12,308,000**	**13,518,000**	**13,968,000**
015301- A011	Pay	27	31	5,927,000	5,804,000	6,022,000
015301- A011-1	Pay of Officers	(2)	(5)	(1,348,000)	(1,345,000)	(1,486,000)
015301- A011-2	Pay of Other Staff	(25)	(26)	(4,579,000)	(4,459,000)	(4,536,000)
015301- A012	Allowances			6,381,000	7,714,000	7,946,000
015301- A012-1	Regular Allowances			(6,281,000)	(7,714,000)	(7,846,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)		(100,000)
015301- A03	**Operating Expenses**			**3,648,000**	**3,640,000**	**4,175,000**
015301- A032	Communications			77,000	77,000	107,000
015301- A033	Utilities			50,000	60,000	80,000
015301- A038	Travel & Transportation			3,106,000	3,088,000	3,450,000
015301- A039	General			415,000	415,000	538,000
015301- A04	**Employees Retirement Benefits**			**100,000**	**517,000**	**100,000**
015301- A041	Pension			100,000	517,000	100,000
015301- A13	**Repairs and Maintenance**			**430,000**	**430,000**	**570,000**
015301- A130	Transport			130,000	130,000	270,000
015301- A131	Machinery and Equipment			100,000	100,000	100,000
015301- A132	Furniture and Fixture			100,000	100,000	100,000
015301- A137	Computer Equipment			100,000	100,000	100,000
Total-	**PBS FIELD OFFICE KHUZDAR**			**16,486,000**	**18,105,000**	**18,813,000**
LI0065 PBS FIELD OFFICE LORALAI						
015301- A01	**Employees Related Expenses**			**10,576,000**	**12,615,000**	**12,016,000**
015301- A011	Pay	20	21	5,063,000	5,505,000	5,327,000
015301- A011-1	Pay of Officers	(3)	(4)	(1,176,000)	(1,666,000)	(2,053,000)
015301- A011-2	Pay of Other Staff	(17)	(17)	(3,887,000)	(3,839,000)	(3,274,000)
015301- A012	Allowances			5,513,000	7,110,000	6,689,000
015301- A012-1	Regular Allowances			(5,413,000)	(7,110,000)	(6,589,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)		(100,000)

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
015301- A03	**Operating Expenses**			**4,058,000**	**4,179,000**	**4,618,000**
015301- A032	Communications			85,000	134,000	143,000
015301- A033	Utilities			110,000	110,000	170,000
015301- A034	Occupancy Costs			360,000	450,000	450,000
015301- A038	Travel & Transportation			3,100,000	3,082,000	3,450,000
015301- A039	General			403,000	403,000	405,000
015301- A04	**Employees Retirement Benefits**			**550,000**	**550,000**	**100,000**
015301- A041	Pension			550,000	550,000	100,000
015301- A13	**Repairs and Maintenance**			**430,000**	**430,000**	**450,000**
015301- A130	Transport			130,000	130,000	150,000
015301- A131	Machinery and Equipment			100,000	100,000	100,000
015301- A132	Furniture and Fixture			100,000	100,000	100,000
015301- A137	Computer Equipment			100,000	100,000	100,000
Total-	**PBS FIELD OFFICE LORALAI**			**15,614,000**	**17,774,000**	**17,184,000**
QA0771 PBS REGIONAL OFFICE QUETTA						
015301- A01	**Employees Related Expenses**			**98,663,000**	**88,641,000**	**85,804,000**
015301- A011	Pay	112	113	55,769,000	38,442,000	37,928,000
015301- A011-1	Pay of Officers	(15)	(15)	(14,682,000)	(8,586,000)	(8,529,000)
015301- A011-2	Pay of Other Staff	(97)	(98)	(41,087,000)	(29,856,000)	(29,399,000)
015301- A012	Allowances			42,894,000	50,199,000	47,876,000
015301- A012-1	Regular Allowances			(41,664,000)	(49,049,000)	(46,746,000)
015301- A012-2	Other Allowances (Excluding TA)			(1,230,000)	(1,150,000)	(1,130,000)
015301- A03	**Operating Expenses**			**24,130,000**	**23,780,000**	**50,870,000**
015301- A032	Communications			450,000	450,000	470,000
015301- A033	Utilities			1,110,000	1,110,000	1,150,000
015301- A034	Occupancy Costs			8,330,000	8,330,000	30,030,000
015301- A038	Travel & Transportation			12,370,000	12,020,000	17,340,000
015301- A039	General			1,870,000	1,870,000	1,880,000
015301- A04	**Employees Retirement Benefits**			**1,350,000**	**2,335,000**	**4,200,000**
015301- A041	Pension			1,350,000	2,335,000	4,200,000
015301- A13	**Repairs and Maintenance**			**3,200,000**	**3,200,000**	**3,270,000**
015301- A130	Transport			2,000,000	2,000,000	2,000,000
015301- A131	Machinery and Equipment			500,000	500,000	500,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
015301- A132	Furniture and Fixture			250,000	250,000	300,000
015301- A137	Computer Equipment			450,000	450,000	470,000
Total-	**PBS REGIONAL OFFICE QUETTA**			**127,343,000**	**117,956,000**	**144,144,000**
TB0068 PBS FIELD OFFICE TURBAT						
015301- A01	**Employees Related Expenses**			**3,779,000**	**2,443,000**	**2,558,000**
015301- A011	Pay	15	14	1,738,000	973,000	1,112,000
015301- A011-1	Pay of Officers	(3)	(3)	(772,000)		(100,000)
015301- A011-2	Pay of Other Staff	(12)	(11)	(966,000)	(973,000)	(1,012,000)
015301- A012	Allowances			2,041,000	1,470,000	1,446,000
015301- A012-1	Regular Allowances			(1,941,000)	(1,470,000)	(1,346,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)		(100,000)
015301- A03	**Operating Expenses**			**4,005,000**	**4,095,000**	**4,491,000**
015301- A032	Communications			95,000	143,000	141,000
015301- A033	Utilities			130,000	130,000	130,000
015301- A034	Occupancy Costs			300,000	360,000	360,000
015301- A038	Travel & Transportation			3,100,000	3,082,000	3,450,000
015301- A039	General			380,000	380,000	410,000
015301- A04	**Employees Retirement Benefits**			**100,000**	**624,000**	**100,000**
015301- A041	Pension			100,000	624,000	100,000
015301- A13	**Repairs and Maintenance**			**450,000**	**450,000**	**530,000**
015301- A130	Transport			150,000	150,000	230,000
015301- A131	Machinery and Equipment			100,000	100,000	100,000
015301- A132	Furniture and Fixture			100,000	100,000	100,000
015301- A137	Computer Equipment			100,000	100,000	100,000
Total-	**PBS FIELD OFFICE TURBAT**			**8,334,000**	**7,612,000**	**7,679,000**
015301	Total- Statistics			167,777,000	161,447,000	187,820,000
0153	Total- Statistics			167,777,000	161,447,000	187,820,000
015	Total- General Services			167,777,000	161,447,000	187,820,000
01	Total- General Public Service			167,777,000	161,447,000	187,820,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**167,777,000**	**161,447,000**	**187,820,000**

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	**General Public Service:**						
015	**General Services:**						
0153	**Statistics:**						
015301	**Statistics :**						
GL3467	**PAKISTAN BUREAU OF STATISTICS FIELD OFFICE GILGIT**						
015301- A01	**Employees Related Expenses**				**40,654,000**	**43,446,000**	**41,698,000**
015301- A011	Pay		40	42	19,465,000	18,678,000	18,046,000
015301- A011-1	Pay of Officers		(5)	(8)	(2,326,000)	(3,827,000)	(2,514,000)
015301- A011-2	Pay of Other Staff		(35)	(34)	(17,139,000)	(14,851,000)	(15,532,000)
015301- A012	Allowances				21,189,000	24,768,000	23,652,000
015301- A012-1	Regular Allowances				(21,039,000)	(24,768,000)	(23,502,000)
015301- A012-2	Other Allowances (Excluding TA)				(150,000)		(150,000)
015301- A03	**Operating Expenses**				**10,535,000**	**10,447,000**	**10,945,000**
015301- A032	Communications				85,000	85,000	85,000
015301- A033	Utilities				990,000	990,000	1,190,000
015301- A034	Occupancy Costs				730,000	730,000	730,000
015301- A038	Travel & Transportation				7,500,000	7,412,000	7,700,000
015301- A039	General				1,230,000	1,230,000	1,240,000
015301- A04	**Employees Retirement Benefits**				**100,000**	**100,000**	**1,162,000**
015301- A041	Pension				100,000	100,000	1,162,000
015301- A13	**Repairs and Maintenance**				**1,000,000**	**1,000,000**	**1,000,000**
015301- A130	Transport				400,000	400,000	400,000
015301- A131	Machinery and Equipment				200,000	200,000	200,000
015301- A132	Furniture and Fixture				200,000	200,000	200,000
015301- A137	Computer Equipment				200,000	200,000	200,000
Total-	**PAKISTAN BUREAU OF STATISTICS FIELD OFFICE GILGIT**				**52,289,000**	**54,993,000**	**54,805,000**
015301	Total- Statistics				52,289,000	54,993,000	54,805,000
0153	Total- Statistics				52,289,000	54,993,000	54,805,000
015	Total- General Services				52,289,000	54,993,000	54,805,000
01	Total- General Public Service				52,289,000	54,993,000	54,805,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**				**52,289,000**	**54,993,000**	**54,805,000**
	TOTAL - DEMAND				**9,859,321,000**	**9,622,236,000**	**9,584,220,000**
	(In Foreign Exchange)				(11,268,000)		
	(Own Resources)						
	(Foreign Aid)				(11,268,000)		
	(In Local Currency)				(9,848,053,000)	(9,622,236,000)	(9,584,220,000)

SECTION XXVIII

MINISTRY OF POVERTY ALLEVIATION AND SOCIAL SAFETY

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		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand Presented on behalf of the Ministry of Proverty Alleviation and Social Safety		
Current Expenditure on Revenue Account.		
83	**Poverty Alleviation and Social Safety Division**	**806,272**
84	**Benazir Income Support Programe (BISP)**	**844,780,152**
85	**Pakistan Bait-ul- Mal**	**14,390,094**
	Total :	**859,976,518**

NO. 083.- POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 083

(FC21P40)

POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION.**

Voted Rs. 806,272,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION.**

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	9,930,000,000	22,598,213,000	500,000,000
109	Social Protection (Not elsewhere class.)	302,450,000	293,394,000	306,272,000
	Total	**10,232,450,000**	**22,891,607,000**	**806,272,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**174,758,000**	**175,758,000**	**183,666,000**
A011	Pay	65,783,000	58,673,000	65,783,000
A011-1	Pay of Officers	(36,008,000)	(29,382,000)	(36,008,000)
A011-2	Pay of Other Staff	(29,775,000)	(29,291,000)	(29,775,000)
A012	Allowances	108,975,000	117,085,000	117,883,000
A012-1	Regular Allowances	(97,236,000)	(102,746,000)	(106,144,000)
A012-2	Other Allowances (Excluding TA)	(11,739,000)	(14,339,000)	(11,739,000)
A03	**Operating Expenses**	**106,340,000**	**105,284,000**	**108,691,000**
A04	**Employees Retirement Benefits**	**5,152,000**	**5,152,000**	**6,715,000**
A05	**Grants, Subsidies and Write off Loans**	**9,939,500,000**	**22,599,103,000**	**500,500,000**
A09	**Physical Assets**	**200,000**	**200,000**	**200,000**
A13	**Repairs and Maintenance**	**6,500,000**	**6,110,000**	**6,500,000**
	Total	**10,232,450,000**	**22,891,607,000**	**806,272,000**

NO. 083.- FC21P40 POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
014	**Transfers:**					
0142	**Transfers (Others):**					
014202	**Trasfer To Non-financial institutions :**					
IB2969	**POVERTY GRADUATION OF EXTREMELY POOR (PGEP) AND FLOOD AFFECTED HOUSEHOLDS**					
014202- A05	**Grants, Subsidies and Write off Loans**			**9,700,000,000**	**28,000,000**	**500,000,000**
014202- A052	Grants Domestic			9,700,000,000	28,000,000	500,000,000
Total-	**POVERTY GRADUATION OF EXTREMELY POOR (PGEP) AND FLOOD AFFECTED HOUSEHOLDS**			**9,700,000,000**	**28,000,000**	**500,000,000**
IB5251	**NATIONAL POVERTY GRADUATION PROGRAMME**					
014202- A05	**Grants, Subsidies and Write off Loans**			**230,000,000**	**216,720,000**	
014202- A052	Grants Domestic			230,000,000	216,720,000	
Total-	**NATIONAL POVERTY GRADUATION PROGRAMME**			**230,000,000**	**216,720,000**	
IB8077	**PRIME MINISTER'S RAMZAN RELIEF PACKAGE (PMRRP) 2026**					
014202- A05	**Grants, Subsidies and Write off Loans**				**22,353,493,000**	
014202- A052	Grants Domestic				22,353,493,000	
Total-	**PRIME MINISTER'S RAMZAN RELIEF PACKAGE (PMRRP) 2026**				**22,353,493,000**	
014202	Total- Trasfer To Non-financial institutions			9,930,000,000	22,598,213,000	500,000,000
0142	Total- Transfers (Others)			9,930,000,000	22,598,213,000	500,000,000
014	Total- Transfers			9,930,000,000	22,598,213,000	500,000,000
01	Total- General Public Service			9,930,000,000	22,598,213,000	500,000,000
10	**Social Protection:**					
109	**Social Protection (Not elsewhere class.):**					
1091	**Social Protection & Poverty Alleviation:**					
109101	**Administration :**					
IB5193	**POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION(MAIN)**					
109101- A01	**Employees Related Expenses**			**169,717,000**	**175,758,000**	**177,515,000**
109101- A011	Pay	145	145	65,783,000	58,673,000	65,783,000
109101- A011-1	Pay of Officers	(39)	(42)	(36,008,000)	(29,382,000)	(36,008,000)
109101- A011-2	Pay of Other Staff	(106)	(103)	(29,775,000)	(29,291,000)	(29,775,000)
109101- A012	Allowances			103,934,000	117,085,000	111,732,000
109101- A012-1	Regular Allowances			(92,195,000)	(102,746,000)	(99,993,000)
109101- A012-2	Other Allowances (Excluding TA)			(11,739,000)	(14,339,000)	(11,739,000)

NO. 083.- FC21P40 POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
109101- A03	**Operating Expenses**			**106,340,000**	**105,284,000**	**108,691,000**
109101- A032	Communications			2,920,000	3,120,000	2,920,000
109101- A033	Utilities			8,600,000	8,810,000	8,600,000
109101- A034	Occupancy Costs			77,680,000	76,790,000	75,921,000
109101- A038	Travel & Transportation			9,700,000	9,733,000	9,300,000
109101- A039	General			7,440,000	6,831,000	11,950,000
109101- A04	**Employees Retirement Benefits**			**5,152,000**	**5,152,000**	**6,715,000**
109101- A041	Pension			5,152,000	5,152,000	6,715,000
109101- A05	**Grants, Subsidies and Write off Loans**			**9,500,000**	**890,000**	**500,000**
109101- A052	Grants Domestic			9,500,000	890,000	500,000
109101- A09	**Physical Assets**			**200,000**	**200,000**	**200,000**
109101- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
109101- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
109101- A13	**Repairs and Maintenance**			**6,500,000**	**6,110,000**	**6,500,000**
109101- A130	Transport			2,000,000	1,610,000	2,000,000
109101- A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
109101- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
109101- A133	Buildings and Structure			1,500,000	1,500,000	1,500,000
109101- A137	Computer Equipment			1,000,000	1,000,000	1,000,000
Total-	**POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION(MAIN)**			**297,409,000**	**293,394,000**	**300,121,000**
IB9286 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (POVERTY ALLEVIATION AND SOCIAL SAFETY)						
109101- A01	**Employees Related Expenses**			**5,041,000**		**6,151,000**
109101- A012	Allowances			5,041,000		6,151,000
109101- A012-1	Regular Allowances			(5,041,000)		(6,151,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (POVERTY ALLEVIATION AND SOCIAL SAFETY)**			**5,041,000**		**6,151,000**
109101	Total- Administration			302,450,000	293,394,000	306,272,000
1091	Total- Social Protection & Poverty Alleviation			302,450,000	293,394,000	306,272,000
109	Total- Social Protection (Not elsewhere class.)			302,450,000	293,394,000	306,272,000
10	Total- Social Protection			302,450,000	293,394,000	306,272,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**10,232,450,000**	**22,891,607,000**	**806,272,000**
TOTAL - DEMAND				**10,232,450,000**	**22,891,607,000**	**806,272,000**

NO. 084.- BENAZIR INCOME SUPPORT PROGRAME (BISP) **DEMANDS FOR GRANTS**

DEMAND NO. 084

(FC21B20)

BENAZIR INCOME SUPPORT PROGRAME (BISP)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **BENAZIR INCOME SUPPORT PROGRAME (BISP).**

Voted Rs. 844,780,152,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION.**

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
109	Social Protection (Not elsewhere class.)	722,489,811,000	712,629,792,000	844,780,152,000
	Total	**722,489,811,000**	**712,629,792,000**	**844,780,152,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**5,871,757,000**	**5,871,757,000**	**6,135,985,000**
A011	Pay	1,469,909,000	1,469,909,000	1,580,000,000
A011-1	Pay of Officers	(1,188,980,000)	(1,188,980,000)	(1,285,000,000)
A011-2	Pay of Other Staff	(280,929,000)	(280,929,000)	(295,000,000)
A012	Allowances	4,401,848,000	4,401,848,000	4,555,985,000
A012-1	Regular Allowances	(3,477,402,000)	(3,477,402,000)	(3,655,985,000)
A012-2	Other Allowances (Excluding TA)	(924,446,000)	(924,446,000)	(900,000,000)
A03	**Operating Expenses**	**716,618,054,000**	**706,758,035,000**	**838,644,167,000**
	Total	**722,489,811,000**	**712,629,792,000**	**844,780,152,000**
	(In Foreign Exchange)	(85,013,600,000)		(66,493,588,000)
	(Own Resources)			
	(Foreign Aid)	(85,013,600,000)		(66,493,588,000)
	(In Local Currency)	(637,476,211,000)	(712,629,792,000)	(778,286,564,000)

NO. 084.- FC21B20 BENAZIR INCOME SUPPORT PROGRAME (BISP) **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
10	**Social Protection:**					
109	**Social Protection (Not elsewhere class.):**					
1091	**Social Protection & Poverty Alleviation:**					
109102	**Social Protection (Not elsewhere :**					
IB5191	**BENAZIR INCOME SUPPORT PROGRAMME (BISP) ISLAMABAD (AUTONOMOUS)**					
109102- A01	**Employees Related Expenses**			**5,702,379,000**	**5,702,379,000**	**5,930,474,000**
109102- A011	Pay			1,469,909,000	1,469,909,000	1,580,000,000
109102- A011-1	Pay of Officers			(1,188,980,000)	(1,188,980,000)	(1,285,000,000)
109102- A011-2	Pay of Other Staff			(280,929,000)	(280,929,000)	(295,000,000)
109102- A012	Allowances			4,232,470,000	4,232,470,000	4,350,474,000
109102- A012-1	Regular Allowances			(3,308,024,000)	(3,308,024,000)	(3,450,474,000)
109102- A012-2	Other Allowances (Excluding TA)			(924,446,000)	(924,446,000)	(900,000,000)
109102- A03	**Operating Expenses**			**618,054,000**	**569,846,000**	**644,167,000**
109102- A039	General			618,054,000	569,846,000	644,167,000
Total-	**BENAZIR INCOME SUPPORT PROGRAMME (BISP) ISLAMABAD (AUTONOMOUS)**			**6,320,433,000**	**6,272,225,000**	**6,574,641,000**
IB5195	**BENAZIR INCOME SUPPORT PROGRAMME (NON-ERE)**					
109102- A03	**Operating Expenses**			**716,000,000,000**	**706,188,189,000**	**838,000,000,000**
109102- A039	General			716,000,000,000	706,188,189,000	838,000,000,000
Total-	**BENAZIR INCOME SUPPORT PROGRAMME (NON-ERE)**			**716,000,000,000**	**706,188,189,000**	**838,000,000,000**
	(In Foreign Exchange)			(85,013,600,000)		(66,493,588,000)
	(Foreign Aid)			(85,013,600,000)		(66,493,588,000)
	(In Local Currency)			(630,986,400,000)	(706,188,189,000)	(771,506,412,000)
IB9287	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (BENAZIR INCOME SUPPORT PROGRAM (BISP))**					
109102- A01	**Employees Related Expenses**			**169,378,000**	**169,378,000**	**205,511,000**
109102- A012	Allowances			169,378,000	169,378,000	205,511,000
109102- A012-1	Regular Allowances			(169,378,000)	(169,378,000)	(205,511,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (BENAZIR INCOME SUPPORT PROGRAM (BISP))**			**169,378,000**	**169,378,000**	**205,511,000**
109102	Total- Social Protection (Not elsewhere			722,489,811,000	712,629,792,000	844,780,152,000

NO. 084.- FC21B20 BENAZIR INCOME SUPPORT PROGRAME (BISP) **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
1091	Total-	Social Protection & Poverty Alleviation			722,489,811,000	712,629,792,000	844,780,152,000
109	Total-	Social Protection (Not elsewhere class.)			722,489,811,000	712,629,792,000	844,780,152,000
10	Total-	Social Protection			722,489,811,000	712,629,792,000	844,780,152,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**722,489,811,000**	**712,629,792,000**	**844,780,152,000**
		(In Foreign Exchange)			(85,013,600,000)		(66,493,588,000)
		(Own Resources)					
		(Foreign Aid)			(85,013,600,000)		(66,493,588,000)
		(In Local Currency)			(637,476,211,000)	(712,629,792,000)	(778,286,564,000)
	TOTAL - DEMAND				**722,489,811,000**	**712,629,792,000**	**844,780,152,000**
	(In Foreign Exchange)				(85,013,600,000)		(66,493,588,000)
	(Own Resources)						
	(Foreign Aid)				(85,013,600,000)		(66,493,588,000)
	(In Local Currency)				(637,476,211,000)	(712,629,792,000)	(778,286,564,000)

NO. 085.- PAKISTAN BAIT- UL -MAL **DEMANDS FOR GRANTS**

DEMAND NO. 085
(FC21B10)
PAKISTAN BAIT- UL -MAL

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PAKISTAN BAIT- UL -MAL.**

Voted Rs. 14,390,094,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POVERTY ALLEVIATION & SOCIAL SAFETY.**

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	10,000,000,000	9,563,500,000	10,000,000,000
109	Social Protection (Not elsewhere class.)	4,202,168,000	4,608,877,000	4,390,094,000
	Total	**14,202,168,000**	**14,172,377,000**	**14,390,094,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**3,776,614,000**	**4,298,612,000**	**3,946,561,000**
A011	Pay	1,213,296,000	1,435,288,000	1,228,402,000
A011-1	Pay of Officers	(546,033,000)	(652,793,000)	(553,586,000)
A011-2	Pay of Other Staff	(667,263,000)	(782,495,000)	(674,816,000)
A012	Allowances	2,563,318,000	2,863,324,000	2,718,159,000
A012-1	Regular Allowances	(2,231,687,000)	(2,531,693,000)	(2,384,639,000)
A012-2	Other Allowances (Excluding TA)	(331,631,000)	(331,631,000)	(333,520,000)
A03	**Operating Expenses**	**425,554,000**	**310,265,000**	**443,533,000**
A05	**Grants, Subsidies and Write off Loans**	**10,000,000,000**	**9,563,500,000**	**10,000,000,000**
	Total	**14,202,168,000**	**14,172,377,000**	**14,390,094,000**

NO. 085.- FC21B10 PAKISTAN BAIT- UL -MAL **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
01		**General Public Service:**					
014		**Transfers:**					
0142		**Transfers (Others):**					
014202		**Trasfer To Non-financial institutions :**					
IB5194		**PAKISTAN BAIT-UL-MAL (GRANTS) ISLAMABAD**					
014202- A05		**Grants, Subsidies and Write off Loans**			**10,000,000,000**	**9,563,500,000**	**10,000,000,000**
014202- A052		Grants Domestic			10,000,000,000	9,563,500,000	10,000,000,000
Total-		**PAKISTAN BAIT-UL-MAL (GRANTS) ISLAMABAD**			**10,000,000,000**	**9,563,500,000**	**10,000,000,000**
014202	Total-	Trasfer To Non-financial institutions			10,000,000,000	9,563,500,000	10,000,000,000
0142	Total-	Transfers (Others)			10,000,000,000	9,563,500,000	10,000,000,000
014	Total-	Transfers			10,000,000,000	9,563,500,000	10,000,000,000
01	Total-	General Public Service			10,000,000,000	9,563,500,000	10,000,000,000
10		**Social Protection:**					
109		**Social Protection (Not elsewhere class.):**					
1091		**Social Protection & Poverty Alleviation:**					
109102		**Social Protection (Not elsewhere :**					
IB5178		**PAKISTAN BAIT-UL-MAL ISLAMABAD (AUTONOMOUS)**					
109102- A01		**Employees Related Expenses**			**3,667,673,000**	**4,298,612,000**	**3,814,380,000**
109102- A011		Pay			1,213,296,000	1,435,288,000	1,228,402,000
109102- A011-1		Pay of Officers			(546,033,000)	(652,793,000)	(553,586,000)
109102- A011-2		Pay of Other Staff			(667,263,000)	(782,495,000)	(674,816,000)
109102- A012		Allowances			2,454,377,000	2,863,324,000	2,585,978,000
109102- A012-1		Regular Allowances			(2,122,746,000)	(2,531,693,000)	(2,252,458,000)
109102- A012-2		Other Allowances (Excluding TA)			(331,631,000)	(331,631,000)	(333,520,000)
109102- A03		**Operating Expenses**			**425,554,000**	**310,265,000**	**443,533,000**
109102- A039		General			425,554,000	310,265,000	443,533,000
Total-		**PAKISTAN BAIT-UL-MAL ISLAMABAD (AUTONOMOUS)**			**4,093,227,000**	**4,608,877,000**	**4,257,913,000**
IB9288		**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN BAIT- UL-MAL)**					
109102- A01		**Employees Related Expenses**			**108,941,000**		**132,181,000**
109102- A012		Allowances			108,941,000		132,181,000

NO. 085.- FC21B10 PAKISTAN BAIT- UL -MAL **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
109102- A012-1		Regular Allowances			(108,941,000)		(132,181,000)
Total-		**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN BAIT-UL-MAL)**			**108,941,000**		**132,181,000**
109102	Total-	Social Protection (Not elsewhere			4,202,168,000	4,608,877,000	4,390,094,000
1091	Total-	Social Protection & Poverty Alleviation			4,202,168,000	4,608,877,000	4,390,094,000
109	Total-	Social Protection (Not elsewhere class.)			4,202,168,000	4,608,877,000	4,390,094,000
10	Total-	Social Protection			4,202,168,000	4,608,877,000	4,390,094,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**14,202,168,000**	**14,172,377,000**	**14,390,094,000**
	TOTAL - DEMAND				**14,202,168,000**	**14,172,377,000**	**14,390,094,000**

SECTION XXIX

MINISTRY OF PRIVATIZATION

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand Presented on behalf of the Ministry of Privatization		
Current Expenditure on Revenue Account.		
86	**Privatization Division**	**1,329,976**
	Total :	**1,329,976**

DEMAND NO. 086
(FC21P30)
PRIVATIZATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PRIVATIZATION DIVISION.**

Voted Rs. 1,329,976,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	373,575,000	365,394,000	1,329,976,000
	Total	**373,575,000**	**365,394,000**	**1,329,976,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**261,129,000**	**271,502,000**	**598,479,000**
A011	Pay	110,604,000	95,648,000	211,003,000
A011-1	Pay of Officers	(61,100,000)	(55,763,000)	(153,899,000)
A011-2	Pay of Other Staff	(49,504,000)	(39,885,000)	(57,104,000)
A012	Allowances	150,525,000	175,854,000	387,476,000
A012-1	Regular Allowances	(140,387,000)	(158,511,000)	(377,976,000)
A012-2	Other Allowances (Excluding TA)	(10,138,000)	(17,343,000)	(9,500,000)
A03	**Operating Expenses**	**92,330,000**	**75,473,000**	**706,472,000**
A04	**Employees Retirement Benefits**	**5,000,000**	**3,734,000**	**5,200,000**
A05	**Grants, Subsidies and Write off Loans**	**10,500,000**	**7,904,000**	**15,025,000**
A09	**Physical Assets**		**4,835,000**	
A13	**Repairs and Maintenance**	**4,616,000**	**1,946,000**	**4,800,000**
	Total	**373,575,000**	**365,394,000**	**1,329,976,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011110	**General Commission and Enquiries :**					
IB3961	**PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPA)**					
011110- A01	**Employees Related Expenses**					**165,600,000**
011110- A011	Pay					98,600,000
011110- A011-1	Pay of Officers					(92,000,000)
011110- A011-2	Pay of Other Staff					(6,600,000)
011110- A012	Allowances					67,000,000
011110- A012-1	Regular Allowances					(67,000,000)
011110- A03	**Operating Expenses**					**314,300,000**
011110- A039	General					314,300,000
Total-	**PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPA)**					**479,900,000**
IB9289	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIVATIZATION DIVISION)**					
011110- A01	**Employees Related Expenses**			**3,494,000**		**9,139,000**
011110- A012	Allowances			3,494,000		9,139,000
011110- A012-1	Regular Allowances			(3,494,000)		(9,139,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIVATIZATION DIVISION)**			**3,494,000**		**9,139,000**
ID9303	**PRIVATIZATION DIVISION (MAIN SECRETARIAT)**					
011110- A01	**Employees Related Expenses**			**116,477,000**	**98,218,000**	**112,511,000**
011110- A011	Pay	72	72	48,373,000	36,383,000	42,448,000
011110- A011-1	Pay of Officers	(11)	(11)	(26,733,000)	(20,004,000)	(22,808,000)
011110- A011-2	Pay of Other Staff	(61)	(61)	(21,640,000)	(16,379,000)	(19,640,000)
011110- A012	Allowances			68,104,000	61,835,000	70,063,000
011110- A012-1	Regular Allowances			(63,966,000)	(55,813,000)	(65,363,000)
011110- A012-2	Other Allowances (Excluding TA)			(4,138,000)	(6,022,000)	(4,700,000)
011110- A03	**Operating Expenses**			**47,674,000**	**32,450,000**	**72,440,000**
011110- A032	Communications			1,600,000	465,000	1,740,000
011110- A033	Utilities			25,500,000	17,864,000	38,000,000

NO. 086.- FC21P30 PRIVATIZATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011110- A034	Occupancy Costs			10,000,000	10,000,000	19,000,000
011110- A036	Motor Vehicles				100,000	
011110- A038	Travel & Transportation			7,800,000	2,501,000	9,600,000
011110- A039	General			2,774,000	1,520,000	4,100,000
011110- A04	**Employees Retirement Benefits**			**5,000,000**	**3,734,000**	**5,200,000**
011110- A041	Pension			5,000,000	3,734,000	5,200,000
011110- A05	**Grants, Subsidies and Write off Loans**			**10,500,000**	**7,904,000**	**15,025,000**
011110- A052	Grants Domestic			10,500,000	7,904,000	15,025,000
011110- A09	**Physical Assets**				**4,835,000**	
011110- A095	Purchase of Transport				4,835,000	
011110- A13	**Repairs and Maintenance**			**4,616,000**	**1,946,000**	**4,800,000**
011110- A130	Transport			2,000,000	1,363,000	2,000,000
011110- A131	Machinery and Equipment			616,000	80,000	200,000
011110- A132	Furniture and Fixture			500,000	326,000	900,000
011110- A133	Buildings and Structure			500,000	103,000	1,000,000
011110- A137	Computer Equipment			500,000	74,000	600,000
011110- A139	Telecommunication Works			500,000		100,000
Total-	**PRIVATIZATION DIVISION (MAIN SECRETARIAT)**			**184,267,000**	**149,087,000**	**209,976,000**
ID9304	**PRIVATIZATION COMMISSION (AUTONOMOUS)**					
011110- A01	**Employees Related Expenses**			**141,158,000**	**173,284,000**	**311,229,000**
011110- A011	Pay			62,231,000	59,265,000	69,955,000
011110- A011-1	Pay of Officers			(34,367,000)	(35,759,000)	(39,091,000)
011110- A011-2	Pay of Other Staff			(27,864,000)	(23,506,000)	(30,864,000)
011110- A012	Allowances			78,927,000	114,019,000	241,274,000
011110- A012-1	Regular Allowances			(72,927,000)	(102,698,000)	(236,474,000)
011110- A012-2	Other Allowances (Excluding TA)			(6,000,000)	(11,321,000)	(4,800,000)
011110- A03	**Operating Expenses**			**44,656,000**	**43,023,000**	**319,732,000**
011110- A039	General			44,656,000	43,023,000	319,732,000
Total-	**PRIVATIZATION COMMISSION (AUTONOMOUS)**			**185,814,000**	**216,307,000**	**630,961,000**
011110	Total- General Commission and Enquiries			373,575,000	365,394,000	1,329,976,000

NO. 086.- FC21P30 PRIVATIZATION DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
0111	Total-	Executive and Legislative Organs			373,575,000	365,394,000	1,329,976,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			373,575,000	365,394,000	1,329,976,000
01	Total-	General Public Service			373,575,000	365,394,000	1,329,976,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**373,575,000**	**365,394,000**	**1,329,976,000**
	TOTAL - DEMAND				**373,575,000**	**365,394,000**	**1,329,976,000**

SECTION XXX

MINISTRY OF RAILWAYS

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demand presented on behalf of the Ministry of Railways		
Current Expenditure on Revenue Account.		
87	**Railways Division**	**70,478,151**
	Total :	**70,478,151**

DEMAND NO. 087
(FC21P11)
RAILWAYS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **RAILWAYS DIVISION.**

Voted Rs. 70,478,151,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	70,000,000,000	70,000,000,000	70,000,000,000
045	Construction and Transport	457,832,000	443,170,000	478,151,000
	Total	**70,457,832,000**	**70,443,170,000**	**70,478,151,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**355,336,000**	**347,546,000**	**371,325,000**
A011	Pay	145,127,000	133,294,000	138,360,000
A011-1	Pay of Officers	(101,063,000)	(85,420,000)	(88,052,000)
A011-2	Pay of Other Staff	(44,064,000)	(47,874,000)	(50,308,000)
A012	Allowances	210,209,000	214,252,000	232,965,000
A012-1	Regular Allowances	(191,636,000)	(197,039,000)	(215,243,000)
A012-2	Other Allowances (Excluding TA)	(18,573,000)	(17,213,000)	(17,722,000)
A03	**Operating Expenses**	**71,096,000**	**72,251,000**	**68,567,000**
A04	**Employees Retirement Benefits**	**9,600,000**	**12,525,000**	**11,048,000**
A05	**Grants, Subsidies and Write off Loans**	**70,010,100,000**	**70,002,600,000**	**70,008,760,000**
A06	**Transfers**	**100,000**		
A09	**Physical Assets**			**508,000**
A13	**Repairs and Maintenance**	**11,600,000**	**8,248,000**	**17,943,000**
	Total	**70,457,832,000**	**70,443,170,000**	**70,478,151,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
014	**Transfers:**					
0143	**Investments:**					
014302	**Non-Financial Institutions :**					
IB3355	**GRANT TO PAKISTAN RAILWAYS**					
014302- A05	**Grants, Subsidies and Write off Loans**			**70,000,000,000**	**70,000,000,000**	**70,000,000,000**
014302- A052	Grants Domestic			70,000,000,000	70,000,000,000	70,000,000,000
Total-	**GRANT TO PAKISTAN RAILWAYS**			**70,000,000,000**	**70,000,000,000**	**70,000,000,000**
014302	Total- Non-Financial Institutions			70,000,000,000	70,000,000,000	70,000,000,000
0143	Total- Investments			70,000,000,000	70,000,000,000	70,000,000,000
014	Total- Transfers			70,000,000,000	70,000,000,000	70,000,000,000
01	Total- General Public Service			70,000,000,000	70,000,000,000	70,000,000,000
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0454	**Railway Trasport:**					
045401	**Railway Trasport :**					
IB0556	**RAILWAYS DIVISION**					
045401- A01	**Employees Related Expenses**			**345,086,000**	**347,546,000**	**358,889,000**
045401- A011	Pay	254	254	145,127,000	133,294,000	138,360,000
045401- A011-1	Pay of Officers	(89)	(89)	(101,063,000)	(85,420,000)	(88,052,000)
045401- A011-2	Pay of Other Staff	(165)	(165)	(44,064,000)	(47,874,000)	(50,308,000)
045401- A012	Allowances			199,959,000	214,252,000	220,529,000
045401- A012-1	Regular Allowances			(181,386,000)	(197,039,000)	(202,807,000)
045401- A012-2	Other Allowances (Excluding TA)			(18,573,000)	(17,213,000)	(17,722,000)
045401- A03	**Operating Expenses**			**71,096,000**	**72,251,000**	**68,567,000**
045401- A032	Communications			6,805,000	5,915,000	4,736,000
045401- A033	Utilities			2,400,000	2,238,000	900,000
045401- A034	Occupancy Costs			23,600,000	38,767,000	32,144,000
045401- A037	Consultancy and Contractual Work					800,000
045401- A038	Travel & Transportation			29,487,000	20,541,000	25,611,000
045401- A039	General			8,804,000	4,790,000	4,376,000
045401- A04	**Employees Retirement Benefits**			**9,600,000**	**12,525,000**	**11,048,000**
045401- A041	Pension			9,600,000	12,525,000	11,048,000

NO. 087.- FC21P11 RAILWAYS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
045401- A05	**Grants, Subsidies and Write off Loans**			**10,100,000**	**2,600,000**	**8,760,000**
045401- A052	Grants Domestic			9,400,000	2,600,000	8,500,000
045401- A053	Write Off Loans / Advances			700,000		260,000
045401- A06	**Transfers**			**100,000**		
045401- A061	Scholarship			100,000		
045401- A09	**Physical Assets**					**508,000**
045401- A092	Computer Equipment					308,000
045401- A096	Purchase of Plant and Machinery					200,000
045401- A13	**Repairs and Maintenance**			**11,600,000**	**8,248,000**	**17,943,000**
045401- A130	Transport			4,000,000	2,000,000	1,543,000
045401- A131	Machinery and Equipment			4,000,000	3,448,000	600,000
045401- A132	Furniture and Fixture			2,100,000	1,600,000	800,000
045401- A133	Buildings and Structure					14,600,000
045401- A137	Computer Equipment			1,500,000	1,200,000	400,000
Total-	**RAILWAYS DIVISION**			**447,582,000**	**443,170,000**	**465,715,000**
IB9290	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (RAILWAYS DIVISION)**					
045401- A01	**Employees Related Expenses**			**10,250,000**		**12,436,000**
045401- A012	Allowances			10,250,000		12,436,000
045401- A012-1	Regular Allowances			(10,250,000)		(12,436,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (RAILWAYS DIVISION)**			**10,250,000**		**12,436,000**
045401	Total- Railway Trasport			457,832,000	443,170,000	478,151,000
0454	Total- Railway Trasport			457,832,000	443,170,000	478,151,000
045	Total- Construction and Transport			457,832,000	443,170,000	478,151,000
04	Total- Economic Affairs			457,832,000	443,170,000	478,151,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**70,457,832,000**	**70,443,170,000**	**70,478,151,000**
	TOTAL - DEMAND			**70,457,832,000**	**70,443,170,000**	**70,478,151,000**

SECTION XXXI

MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

****

	2026-2027 Budget Estimate (Rupees in Thousand)
Demand presented on behalf of the Ministry of Religious Affairs and Inter-Faith Harmony.	
Current Expendiutre on Revenue Account.	
88 Religious Affairs and Inter-Faith Harmony Division.	**2,091,458**
Total :	**2,091,458**

NO. 088.- RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 088

(FC21M17)

RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION.**

Voted **Rs. 2,091,458,000**

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
073	Hospital Services	51,916,000	51,834,000	53,500,000
074	Public Health Services	1,000,000	1,000,000	1,000,000
084	Religious Affairs	1,949,987,000	1,884,292,000	2,036,958,000
	Total	**2,002,903,000**	**1,937,126,000**	**2,091,458,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,067,244,000**	**1,068,283,000**	**1,116,268,000**
A011	Pay	429,037,000	413,915,000	437,246,000
A011-1	Pay of Officers	(179,880,000)	(181,924,000)	(184,636,000)
A011-2	Pay of Other Staff	(249,157,000)	(231,991,000)	(252,610,000)
A012	Allowances	638,207,000	654,368,000	679,022,000
A012-1	Regular Allowances	(562,624,000)	(569,503,000)	(590,990,000)
A012-2	Other Allowances (Excluding TA)	(75,583,000)	(84,865,000)	(88,032,000)
A03	**Operating Expenses**	**759,293,000**	**689,751,000**	**804,986,000**
A04	**Employees Retirement Benefits**	**41,160,000**	**34,266,000**	**26,119,000**
A05	**Grants, Subsidies and Write off Loans**	**62,545,000**	**58,765,000**	**60,345,000**
A06	**Transfers**	**40,000,000**	**40,000,000**	**50,000,000**
A13	**Repairs and Maintenance**	**32,661,000**	**46,061,000**	**33,740,000**
	Total	**2,002,903,000**	**1,937,126,000**	**2,091,458,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	**Health:**					
073	**Hospital Services:**					
0731	**General Hospital Services:**					
073101	**General Hospital Services :**					
IB4325	**PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.**					
073101- A01	**Employees Related Expenses**			**12,416,000**	**12,028,000**	**14,000,000**
073101- A011	Pay	9	9	5,351,000	5,091,000	5,520,000
073101- A011-1	Pay of Officers	(2)	(2)	(2,680,000)	(2,450,000)	(2,710,000)
073101- A011-2	Pay of Other Staff	(7)	(7)	(2,671,000)	(2,641,000)	(2,810,000)
073101- A012	Allowances			7,065,000	6,937,000	8,480,000
073101- A012-1	Regular Allowances			(6,580,000)	(6,452,000)	(7,920,000)
073101- A012-2	Other Allowances (Excluding TA)			(485,000)	(485,000)	(560,000)
073101- A03	**Operating Expenses**			**3,555,000**	**3,633,000**	**3,780,000**
073101- A032	Communications			110,000	110,000	110,000
073101- A033	Utilities			1,150,000	969,000	750,000
073101- A034	Occupancy Costs			930,000	1,449,000	1,711,000
073101- A038	Travel & Transportation			464,000	254,000	308,000
073101- A039	General			901,000	851,000	901,000
073101- A04	**Employees Retirement Benefits**			**545,000**	**1,088,000**	**425,000**
073101- A041	Pension			545,000	1,088,000	425,000
073101- A13	**Repairs and Maintenance**			**400,000**	**85,000**	**295,000**
073101- A130	Transport			150,000	50,000	100,000
073101- A131	Machinery and Equipment			135,000	35,000	100,000
073101- A132	Furniture and Fixture			100,000		80,000
073101- A137	Computer Equipment			15,000		15,000
Total-	**PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.**			**16,916,000**	**16,834,000**	**18,500,000**
073101	Total- General Hospital Services			16,916,000	16,834,000	18,500,000
0731	Total- General Hospital Services			16,916,000	16,834,000	18,500,000
073	Total- Hospital Services			16,916,000	16,834,000	18,500,000
07	Total- Health			16,916,000	16,834,000	18,500,000
08	**Recreation, Culture and Religion:**					
084	**Religious Affairs:**					

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
0841	**Religious Affairs:**					
084101	**Administration :**					
IB3357	**MINORITY WELFARE FUND**					
084101- A05	**Grants, Subsidies and Write off Loans**			**45,000,000**	**46,000,000**	**50,000,000**
084101- A052	Grants Domestic			45,000,000	46,000,000	50,000,000
084101- A06	**Transfers**			**40,000,000**	**40,000,000**	**50,000,000**
084101- A061	Scholarship			40,000,000	40,000,000	50,000,000
Total-	**MINORITY WELFARE FUND**			**85,000,000**	**86,000,000**	**100,000,000**
IB9291	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY**					
084101- A01	**Employees Related Expenses**			**30,786,000**	**11,271,000**	**37,386,000**
084101- A012	Allowances			30,786,000	11,271,000	37,386,000
084101- A012-1	Regular Allowances			(30,786,000)	(11,271,000)	(37,386,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY**			**30,786,000**	**11,271,000**	**37,386,000**
ID1655	**MAIN SECRETARIAT**					
084101- A01	**Employees Related Expenses**			**310,000,000**	**304,697,000**	**340,000,000**
084101- A011	Pay	232	219	121,765,000	119,937,000	120,970,000
084101- A011-1	Pay of Officers	(61)	(62)	(63,465,000)	(63,647,000)	(60,820,000)
084101- A011-2	Pay of Other Staff	(171)	(157)	(58,300,000)	(56,290,000)	(60,150,000)
084101- A012	Allowances			188,235,000	184,760,000	219,030,000
084101- A012-1	Regular Allowances			(158,135,000)	(154,660,000)	(174,430,000)
084101- A012-2	Other Allowances (Excluding TA)			(30,100,000)	(30,100,000)	(44,600,000)
084101- A03	**Operating Expenses**			**278,600,000**	**254,306,000**	**315,490,000**
084101- A032	Communications			7,100,000	7,000,000	7,100,000
084101- A033	Utilities			29,750,000	23,316,000	39,190,000
084101- A034	Occupancy Costs			50,200,000	53,768,000	68,100,000
084101- A036	Motor Vehicles			200,000		50,000
084101- A038	Travel & Transportation			34,100,000	35,454,000	41,300,000
084101- A039	General			157,250,000	134,768,000	159,750,000
084101- A04	**Employees Retirement Benefits**			**23,700,000**	**14,680,000**	**9,000,000**
084101- A041	Pension			23,700,000	14,680,000	9,000,000
084101- A05	**Grants, Subsidies and Write off Loans**			**10,200,000**	**1,020,000**	**10,200,000**

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
084101- A052	Grants Domestic			10,200,000	1,020,000	10,200,000
084101- A13	**Repairs and Maintenance**			**17,500,000**	**31,175,000**	**17,000,000**
084101- A130	Transport			5,000,000	5,000,000	5,000,000
084101- A131	Machinery and Equipment			2,500,000	4,500,000	3,000,000
084101- A132	Furniture and Fixture			3,000,000	6,000,000	3,000,000
084101- A133	Buildings and Structure			500,000	3,575,000	3,000,000
084101- A137	Computer Equipment			6,500,000	12,100,000	3,000,000
Total-	**MAIN SECRETARIAT**			**640,000,000**	**605,878,000**	**691,690,000**
ID6981 INTERFAITH HARMONY						
084101- A01	**Employees Related Expenses**			**120,000,000**	**117,503,000**	**115,000,000**
084101- A011	Pay	84	83	53,317,000	45,080,000	52,550,000
084101- A011-1	Pay of Officers	(22)	(22)	(26,717,000)	(26,575,000)	(26,350,000)
084101- A011-2	Pay of Other Staff	(62)	(61)	(26,600,000)	(18,505,000)	(26,200,000)
084101- A012	Allowances			66,683,000	72,423,000	62,450,000
084101- A012-1	Regular Allowances			(58,883,000)	(64,773,000)	(54,450,000)
084101- A012-2	Other Allowances (Excluding TA)			(7,800,000)	(7,650,000)	(8,000,000)
084101- A03	**Operating Expenses**			**51,700,000**	**43,878,000**	**52,900,000**
084101- A032	Communications			1,150,000	1,300,000	1,200,000
084101- A033	Utilities			3,200,000	3,200,000	2,800,000
084101- A034	Occupancy Costs			22,620,000	22,620,000	22,150,000
084101- A038	Travel & Transportation			5,550,000	6,588,000	8,850,000
084101- A039	General			19,180,000	10,170,000	17,900,000
084101- A04	**Employees Retirement Benefits**			**4,000,000**	**5,200,000**	**8,000,000**
084101- A041	Pension			4,000,000	5,200,000	8,000,000
084101- A05	**Grants, Subsidies and Write off Loans**				**8,500,000**	
084101- A052	Grants Domestic				8,500,000	
084101- A13	**Repairs and Maintenance**			**2,300,000**	**3,800,000**	**4,100,000**
084101- A130	Transport			500,000	600,000	1,000,000
084101- A131	Machinery and Equipment			500,000	1,700,000	1,000,000
084101- A132	Furniture and Fixture			500,000	600,000	1,000,000
084101- A133	Buildings and Structure			300,000	300,000	300,000
084101- A137	Computer Equipment			500,000	600,000	800,000
Total-	**INTERFAITH HARMONY**			**178,000,000**	**178,881,000**	**180,000,000**

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
084101	Total- Administration			933,786,000	882,030,000	1,009,076,000
084102	**Pilgrimage :**					
IB3356	**HAJJ OPERATION WING ISLAMABAD**					
084102- A01	**Employees Related Expenses**			**155,000,000**	**165,213,000**	**159,382,000**
084102- A011	Pay	106	104	60,595,000	60,603,000	61,330,000
084102- A011-1	Pay of Officers	(39)	(40)	(36,330,000)	(36,338,000)	(37,170,000)
084102- A011-2	Pay of Other Staff	(67)	(64)	(24,265,000)	(24,265,000)	(24,160,000)
084102- A012	Allowances			94,405,000	104,610,000	98,052,000
084102- A012-1	Regular Allowances			(83,255,000)	(92,960,000)	(85,002,000)
084102- A012-2	Other Allowances (Excluding TA)			(11,150,000)	(11,650,000)	(13,050,000)
084102- A03	**Operating Expenses**			**25,059,000**	**20,875,000**	**34,200,000**
084102- A034	Occupancy Costs			16,459,000	16,459,000	28,000,000
084102- A038	Travel & Transportation			8,600,000	4,416,000	6,200,000
084102- A04	**Employees Retirement Benefits**			**4,000,000**	**4,200,000**	**5,800,000**
084102- A041	Pension			4,000,000	4,200,000	5,800,000
084102- A05	**Grants, Subsidies and Write off Loans**			**4,100,000**	**3,200,000**	
084102- A052	Grants Domestic			4,100,000	3,200,000	
Total-	**HAJJ OPERATION WING ISLAMABAD**			**188,159,000**	**193,488,000**	**199,382,000**
IB3766	**WELFARE SERVICES FOR HUJJAJ**					
084102- A03	**Operating Expenses**			**155,000,000**	**128,008,000**	**130,000,000**
084102- A038	Travel & Transportation			133,000,000	106,008,000	115,000,000
084102- A039	General			22,000,000	22,000,000	15,000,000
Total-	**WELFARE SERVICES FOR HUJJAJ**			**155,000,000**	**128,008,000**	**130,000,000**
IB4327	**PILGRIMAGE HAJ DIRECTORATE ISLAMABAD.**					
084102- A01	**Employees Related Expenses**			**37,562,000**	**35,908,000**	**40,000,000**
084102- A011	Pay	43	42	18,745,000	17,660,000	17,781,000
084102- A011-1	Pay of Officers	(7)	(7)	(8,365,000)	(7,280,000)	(8,981,000)
084102- A011-2	Pay of Other Staff	(36)	(35)	(10,380,000)	(10,380,000)	(8,800,000)
084102- A012	Allowances			18,817,000	18,248,000	22,219,000
084102- A012-1	Regular Allowances			(16,917,000)	(16,127,000)	(19,969,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,900,000)	(2,121,000)	(2,250,000)
084102- A03	**Operating Expenses**			**9,154,000**	**9,151,000**	**8,598,000**
084102- A032	Communications			303,000	223,000	215,000

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
084102- A033	Utilities			3,800,000	3,800,000	2,700,000
084102- A034	Occupancy Costs			2,550,000	3,688,000	4,232,000
084102- A038	Travel & Transportation			1,650,000	775,000	780,000
084102- A039	General			851,000	665,000	671,000
084102- A04	**Employees Retirement Benefits**			**1,345,000**	**416,000**	**1,592,000**
084102- A041	Pension			1,345,000	416,000	1,592,000
084102- A13	**Repairs and Maintenance**			**1,001,000**	**986,000**	**810,000**
084102- A130	Transport			250,000	250,000	150,000
084102- A131	Machinery and Equipment			200,000	150,000	100,000
084102- A132	Furniture and Fixture			370,000	440,000	200,000
084102- A133	Buildings and Structure			146,000	146,000	80,000
084102- A137	Computer Equipment			30,000		30,000
084102- A138	General			5,000		250,000
Total-	**PILGRIMAGE HAJ DIRECTORATE ISLAMABAD.**			**49,062,000**	**46,461,000**	**51,000,000**
084102	Total- Pilgrimage			392,221,000	367,957,000	380,382,000
084104	**Minority Affairs :**					
IB9608	**ONE MAN COMMISSION**					
084104- A03	**Operating Expenses**			**20,000,000**	**20,000,000**	**15,000,000**
084104- A039	General			20,000,000	20,000,000	15,000,000
Total-	**ONE MAN COMMISSION**			**20,000,000**	**20,000,000**	**15,000,000**
084104	Total- Minority Affairs			20,000,000	20,000,000	15,000,000
084120	**Others :**					
IB4326	**CENTRAL RUET E HILAL COMMITTEE**					
084120- A03	**Operating Expenses**			**6,500,000**	**4,750,000**	**6,000,000**
084120- A038	Travel & Transportation			6,500,000	4,750,000	6,000,000
Total-	**CENTRAL RUET E HILAL COMMITTEE**			**6,500,000**	**4,750,000**	**6,000,000**
084120	Total- Others			6,500,000	4,750,000	6,000,000
0841	Total- Religious Affairs			1,352,507,000	1,274,737,000	1,410,458,000
084	Total- Religious Affairs			1,352,507,000	1,274,737,000	1,410,458,000
08	Total- Recreation, Culture and Religion			1,352,507,000	1,274,737,000	1,410,458,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,369,423,000**	**1,291,571,000**	**1,428,958,000**

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts		2025-2026	2025-2026	2026-2027
		2025-26	2026-27	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
08	**Recreation, Culture and Religion:**					
084	**Religious Affairs:**					
0841	**Religious Affairs:**					
084102	**Pilgrimage :**					
LO1620	**HAJ DIRECTORATE LAHORE.**					
084102- A01	**Employees Related Expenses**			**30,000,000**	**35,880,000**	**35,000,000**
084102- A011	Pay	30	30	11,466,000	13,754,000	15,318,000
084102- A011-1	Pay of Officers	(8)	(8)	(5,242,000)	(6,892,000)	(7,388,000)
084102- A011-2	Pay of Other Staff	(22)	(22)	(6,224,000)	(6,862,000)	(7,930,000)
084102- A012	Allowances			18,534,000	22,126,000	19,682,000
084102- A012-1	Regular Allowances			(16,621,000)	(20,453,000)	(17,932,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,913,000)	(1,673,000)	(1,750,000)
084102- A03	**Operating Expenses**			**18,025,000**	**18,095,000**	**26,400,000**
084102- A032	Communications			510,000	450,000	200,000
084102- A033	Utilities			2,070,000	1,280,000	1,250,000
084102- A034	Occupancy Costs			11,026,000	12,433,000	22,242,000
084102- A038	Travel & Transportation			3,340,000	2,523,000	2,108,000
084102- A039	General			1,079,000	1,409,000	600,000
084102- A04	**Employees Retirement Benefits**			**1,070,000**	**1,070,000**	
084102- A041	Pension			1,070,000	1,070,000	
084102- A13	**Repairs and Maintenance**			**905,000**	**1,441,000**	**600,000**
084102- A130	Transport			500,000	500,000	250,000
084102- A131	Machinery and Equipment			120,000	270,000	100,000
084102- A132	Furniture and Fixture			60,000	60,000	50,000
084102- A137	Computer Equipment			175,000	545,000	150,000
084102- A138	General			50,000	66,000	50,000
Total-	**HAJ DIRECTORATE LAHORE.**			**50,000,000**	**56,486,000**	**62,000,000**
MN0346	**PILGRIMAGE HAJJ DIRECTORATE MULTAN**					
084102- A01	**Employees Related Expenses**			**17,000,000**	**19,036,000**	**17,000,000**
084102- A011	Pay	16	16	8,179,000	7,961,000	8,231,000
084102- A011-1	Pay of Officers	(5)	(4)	(5,036,000)	(5,013,000)	(5,186,000)
084102- A011-2	Pay of Other Staff	(11)	(12)	(3,143,000)	(2,948,000)	(3,045,000)
084102- A012	Allowances			8,821,000	11,075,000	8,769,000

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
084102- A012-1	Regular Allowances			(8,061,000)	(10,275,000)	(7,959,000)
084102- A012-2	Other Allowances (Excluding TA)			(760,000)	(800,000)	(810,000)
084102- A03	**Operating Expenses**			**5,925,000**	**3,433,000**	**5,925,000**
084102- A032	Communications			265,000	262,000	280,000
084102- A033	Utilities			3,300,000	1,290,000	2,800,000
084102- A038	Travel & Transportation			1,630,000	1,159,000	1,980,000
084102- A039	General			730,000	722,000	865,000
084102- A05	**Grants, Subsidies and Write off Loans**			**25,000**	**25,000**	**25,000**
084102- A052	Grants Domestic			25,000	25,000	25,000
084102- A13	**Repairs and Maintenance**			**1,050,000**	**645,000**	**1,050,000**
084102- A130	Transport			700,000	500,000	750,000
084102- A131	Machinery and Equipment			150,000	65,000	200,000
084102- A132	Furniture and Fixture			50,000	50,000	50,000
084102- A133	Buildings and Structure			150,000	30,000	50,000
Total-	**PILGRIMAGE HAJJ DIRECTORATE MULTAN**			**24,000,000**	**23,139,000**	**24,000,000**
084102	Total- Pilgrimage			74,000,000	79,625,000	86,000,000
0841	Total- Religious Affairs			74,000,000	79,625,000	86,000,000
084	Total- Religious Affairs			74,000,000	79,625,000	86,000,000
08	Total- Recreation, Culture and Religion			74,000,000	79,625,000	86,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**74,000,000**	**79,625,000**	**86,000,000**

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
08	**Recreation, Culture and Religion:**					
084	**Religious Affairs:**					
0841	**Religious Affairs:**					
084102	**Pilgrimage :**					
PR1380	**HAJJ DIRECTORATE PESHAWAR**					
084102- A01	**Employees Related Expenses**			**22,000,000**	**27,039,000**	**25,000,000**
084102- A011	Pay	23	22	7,515,000	10,342,000	11,648,000
084102- A011-1	Pay of Officers	(6)	(5)	(2,515,000)	(4,750,000)	(5,813,000)
084102- A011-2	Pay of Other Staff	(17)	(17)	(5,000,000)	(5,592,000)	(5,835,000)
084102- A012	Allowances			14,485,000	16,697,000	13,352,000
084102- A012-1	Regular Allowances			(12,485,000)	(15,180,000)	(12,020,000)
084102- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(1,517,000)	(1,332,000)
084102- A03	**Operating Expenses**			**6,975,000**	**6,858,000**	**8,775,000**
084102- A032	Communications			130,000	130,000	120,000
084102- A033	Utilities			750,000	840,000	1,024,000
084102- A034	Occupancy Costs			3,240,000	3,510,000	5,878,000
084102- A038	Travel & Transportation			1,775,000	1,398,000	1,030,000
084102- A039	General			1,080,000	980,000	723,000
084102- A04	**Employees Retirement Benefits**			**2,700,000**	**2,556,000**	**800,000**
084102- A041	Pension			2,700,000	2,556,000	800,000
084102- A13	**Repairs and Maintenance**			**825,000**	**801,000**	**425,000**
084102- A130	Transport			300,000	300,000	100,000
084102- A131	Machinery and Equipment			100,000	100,000	80,000
084102- A132	Furniture and Fixture			100,000	76,000	50,000
084102- A133	Buildings and Structure			100,000	100,000	50,000
084102- A137	Computer Equipment			200,000	200,000	95,000
084102- A138	General			25,000	25,000	50,000
Total-	**HAJJ DIRECTORATE PESHAWAR**			**32,500,000**	**37,254,000**	**35,000,000**
084102	Total- Pilgrimage			32,500,000	37,254,000	35,000,000
0841	Total- Religious Affairs			32,500,000	37,254,000	35,000,000
084	Total- Religious Affairs			32,500,000	37,254,000	35,000,000
08	Total- Recreation, Culture and Religion			32,500,000	37,254,000	35,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			**32,500,000**	**37,254,000**	**35,000,000**

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
07	**Health:**					
074	**Public Health Services:**					
0741	**Public Health Services:**					
074120	**Others (other Health Facilities and Preventive Measures) :**					
KA3389	**OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES**					
074120- A01	**Employees Related Expenses**			**500,000**	**595,000**	**500,000**
074120- A012	Allowances			500,000	595,000	500,000
074120- A012-2	Other Allowances (Excluding TA)			(500,000)	(595,000)	(500,000)
074120- A03	**Operating Expenses**			**500,000**	**405,000**	**500,000**
074120- A034	Occupancy Costs				150,000	
074120- A039	General			500,000	255,000	500,000
Total-	**OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES**			**1,000,000**	**1,000,000**	**1,000,000**
074120 Total-	Others (other Health Facilities and Preventive Measures)			1,000,000	1,000,000	1,000,000
0741 Total-	Public Health Services			1,000,000	1,000,000	1,000,000
074 Total-	Public Health Services			1,000,000	1,000,000	1,000,000
07 Total-	Health			1,000,000	1,000,000	1,000,000
08	**Recreation, Culture and Religion:**					
084	**Religious Affairs:**					
0841	**Religious Affairs:**					
084102	**Pilgrimage :**					
KA3390	**PILGRIMAGE HAJ DIRECTORATE KARACHI**					
084102- A01	**Employees Related Expenses**			**32,000,000**	**37,637,000**	**37,000,000**
084102- A011	Pay	43	43	13,109,000	14,099,000	13,623,000
084102- A011-1	Pay of Officers	(8)	(8)	(3,135,000)	(3,892,000)	(4,123,000)
084102- A011-2	Pay of Other Staff	(35)	(35)	(9,974,000)	(10,207,000)	(9,500,000)
084102- A012	Allowances			18,891,000	23,538,000	23,377,000
084102- A012-1	Regular Allowances			(17,431,000)	(21,394,000)	(19,617,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,460,000)	(2,144,000)	(3,760,000)
084102- A03	**Operating Expenses**			**9,980,000**	**10,359,000**	**12,278,000**
084102- A032	Communications			450,000	160,000	400,000
084102- A033	Utilities			4,300,000	2,455,000	4,200,000
084102- A034	Occupancy Costs			2,040,000	4,438,000	3,968,000
084102- A038	Travel & Transportation			1,780,000	1,928,000	2,235,000
084102- A039	General			1,410,000	1,378,000	1,475,000
084102- A04	**Employees Retirement Benefits**			**2,800,000**	**3,295,000**	**502,000**
084102- A041	Pension			2,800,000	3,295,000	502,000

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
084102- A05	**Grants, Subsidies and Write off Loans**			**120,000**	**20,000**	**120,000**
084102- A052	Grants Domestic			120,000	20,000	120,000
084102- A13	**Repairs and Maintenance**			**2,100,000**	**2,050,000**	**2,100,000**
084102- A130	Transport			500,000	500,000	600,000
084102- A131	Machinery and Equipment			500,000	500,000	500,000
084102- A132	Furniture and Fixture			400,000	400,000	450,000
084102- A137	Computer Equipment			700,000	650,000	550,000
Total-	**PILGRIMAGE HAJ DIRECTORATE KARACHI**			**47,000,000**	**53,361,000**	**52,000,000**
SK0322	**PILGRIMAGE HAJJ DIRECTORATE SUKKUR**					
084102- A01	**Employees Related Expenses**			**12,900,000**	**10,961,000**	**13,000,000**
084102- A011	Pay	14	14	6,020,000	4,318,000	5,210,000
084102- A011-1	Pay of Officers	(2)	(2)	(1,420,000)	(18,000)	(1,010,000)
084102- A011-2	Pay of Other Staff	(12)	(12)	(4,600,000)	(4,300,000)	(4,200,000)
084102- A012	Allowances			6,880,000	6,643,000	7,790,000
084102- A012-1	Regular Allowances			(6,030,000)	(5,993,000)	(6,590,000)
084102- A012-2	Other Allowances (Excluding TA)			(850,000)	(650,000)	(1,200,000)
084102- A03	**Operating Expenses**			**3,870,000**	**1,625,000**	**2,960,000**
084102- A032	Communications			120,000	109,000	160,000
084102- A033	Utilities			1,050,000	500,000	850,000
084102- A038	Travel & Transportation			1,310,000	486,000	1,010,000
084102- A039	General			1,390,000	530,000	940,000
084102- A13	**Repairs and Maintenance**			**1,630,000**	**628,000**	**1,040,000**
084102- A130	Transport			350,000	150,000	200,000
084102- A131	Machinery and Equipment			200,000	150,000	150,000
084102- A132	Furniture and Fixture			400,000	200,000	250,000
084102- A137	Computer Equipment			80,000	28,000	40,000
084102- A138	General			600,000	100,000	400,000
Total-	**PILGRIMAGE HAJJ DIRECTORATE SUKKUR**			**18,400,000**	**13,214,000**	**17,000,000**
084102	Total- Pilgrimage			65,400,000	66,575,000	69,000,000
0841	Total- Religious Affairs			65,400,000	66,575,000	69,000,000
084	Total- Religious Affairs			65,400,000	66,575,000	69,000,000
08	Total- Recreation, Culture and Religion			65,400,000	66,575,000	69,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**66,400,000**	**67,575,000**	**70,000,000**

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
08 Recreation, Culture and Religion:					
084 Religious Affairs:					
0841 Religious Affairs:					
084102 Pilgrimage :					
QA0772 PILGRIMAGE HAJJ DIRECTORATE QUETTA					
084102- A01 Employees Related Expenses			**20,000,000**	**24,666,000**	**23,000,000**
084102- A011 Pay	23	24	9,015,000	10,406,000	9,515,000
084102- A011-1 Pay of Officers	(5)	(5)	(4,015,000)	(4,109,000)	(4,215,000)
084102- A011-2 Pay of Other Staff	(18)	(19)	(5,000,000)	(6,297,000)	(5,300,000)
084102- A012 Allowances			10,985,000	14,260,000	13,485,000
084102- A012-1 Regular Allowances			(9,620,000)	(13,152,000)	(12,185,000)
084102- A012-2 Other Allowances (Excluding TA)			(1,365,000)	(1,108,000)	(1,300,000)
084102- A03 Operating Expenses			**7,550,000**	**8,435,000**	**8,180,000**
084102- A032 Communications			120,000	108,000	110,000
084102- A033 Utilities			1,300,000	2,300,000	950,000
084102- A034 Occupancy Costs			4,300,000	4,300,000	6,000,000
084102- A038 Travel & Transportation			1,250,000	1,231,000	850,000
084102- A039 General			580,000	496,000	270,000
084102- A04 Employees Retirement Benefits				**1,761,000**	
084102- A041 Pension				1,761,000	
084102- A13 Repairs and Maintenance			**950,000**	**450,000**	**320,000**
084102- A130 Transport			250,000	100,000	100,000
084102- A131 Machinery and Equipment			150,000	150,000	50,000
084102- A132 Furniture and Fixture			100,000	100,000	50,000
084102- A133 Buildings and Structure			50,000	50,000	50,000
084102- A137 Computer Equipment			200,000	50,000	20,000
084102- A138 General			200,000		50,000
Total- PILGRIMAGE HAJJ DIRECTORATE QUETTA			**28,500,000**	**35,312,000**	**31,500,000**
QA7055 ZIART DIRECTORATE OFFICE AT QUETTA AND TAFTAN					
084102- A01 Employees Related Expenses			**7,080,000**	**5,849,000**	**10,000,000**
084102- A011 Pay	10	10	4,000,000	4,000,000	5,300,000
084102- A011-1 Pay of Officers	(3)	(3)	(2,000,000)	(2,000,000)	(2,800,000)

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
084102- A011-2	Pay of Other Staff	(7)	(7)	(2,000,000)	(2,000,000)	(2,500,000)
084102- A012	Allowances			3,080,000	1,849,000	4,700,000
084102- A012-1	Regular Allowances			(2,780,000)	(1,773,000)	(4,000,000)
084102- A012-2	Other Allowances (Excluding TA)			(300,000)	(76,000)	(700,000)
084102- A03	**Operating Expenses**			**900,000**		
084102- A034	Occupancy Costs			500,000		
084102- A038	Travel & Transportation			400,000		
084102- A04	**Employees Retirement Benefits**			**1,000,000**		
084102- A041	Pension			1,000,000		
084102- A05	**Grants, Subsidies and Write off Loans**			**3,100,000**		
084102- A052	Grants Domestic			3,100,000		
Total-	**ZIART DIRECTORATE OFFICE AT QUETTA AND TAFTAN**			**12,080,000**	**5,849,000**	**10,000,000**
084102	Total- Pilgrimage			40,580,000	41,161,000	41,500,000
0841	Total- Religious Affairs			40,580,000	41,161,000	41,500,000
084	Total- Religious Affairs			40,580,000	41,161,000	41,500,000
08	Total- Recreation, Culture and Religion			40,580,000	41,161,000	41,500,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**40,580,000**	**41,161,000**	**41,500,000**

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
07 Health:					
073 Hospital Services:					
0731 General Hospital Services:					
073101 General Hospital Services :					
HQ2403 PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA					
073101- A01 Employees Related Expenses			**35,000,000**	**35,000,000**	**35,000,000**
073101- A011 Pay	8	8	35,000,000	35,000,000	35,000,000
073101- A011-1 Pay of Officers	(1)	(1)	(8,000,000)	(8,000,000)	(7,000,000)
073101- A011-2 Pay of Other Staff	(7)	(7)	(27,000,000)	(27,000,000)	(28,000,000)
Total- PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA			**35,000,000**	**35,000,000**	**35,000,000**
073101 Total- General Hospital Services			35,000,000	35,000,000	35,000,000
0731 Total- General Hospital Services			35,000,000	35,000,000	35,000,000
073 Total- Hospital Services			35,000,000	35,000,000	35,000,000
07 Total- Health			35,000,000	35,000,000	35,000,000
08 Recreation, Culture and Religion:					
084 Religious Affairs:					
0841 Religious Affairs:					
084102 Pilgrimage :					
HQ2406 HAJ SECTION AT JEDDAH					
084102- A01 Employees Related Expenses			**225,000,000**	**225,000,000**	**215,000,000**
084102- A011 Pay	28	28	74,960,000	65,664,000	75,250,000
084102- A011-1 Pay of Officers	(8)	(8)	(10,960,000)	(10,960,000)	(11,070,000)
084102- A011-2 Pay of Other Staff	(20)	(20)	(64,000,000)	(54,704,000)	(64,180,000)
084102- A012 Allowances			150,040,000	159,336,000	139,750,000
084102- A012-1 Regular Allowances			(135,040,000)	(135,040,000)	(131,530,000)
084102- A012-2 Other Allowances (Excluding TA)			(15,000,000)	(24,296,000)	(8,220,000)
084102- A03 Operating Expenses			**156,000,000**	**155,940,000**	**174,000,000**
084102- A032 Communications			5,400,000	5,324,000	5,410,000
084102- A033 Utilities			4,000,000	5,311,000	6,500,000
084102- A034 Occupancy Costs			60,000,000	60,000,000	62,000,000
084102- A038 Travel & Transportation			74,000,000	73,940,000	81,190,000

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
084102- A039	General			12,600,000	11,365,000	18,900,000
084102- A13	**Repairs and Maintenance**			**4,000,000**	**4,000,000**	**6,000,000**
084102- A130	Transport			4,000,000	4,000,000	6,000,000
Total-	**HAJ SECTION AT JEDDAH**			**385,000,000**	**384,940,000**	**395,000,000**
084102	Total- Pilgrimage			385,000,000	384,940,000	395,000,000
0841	Total- Religious Affairs			385,000,000	384,940,000	395,000,000
084	Total- Religious Affairs			385,000,000	384,940,000	395,000,000
08	Total- Recreation, Culture and Religion			385,000,000	384,940,000	395,000,000
Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**			**420,000,000**	**419,940,000**	**430,000,000**
TOTAL - DEMAND				**2,002,903,000**	**1,937,126,000**	**2,091,458,000**

SECTION XXXII

MINISTRY OF SCIENCE AND TECHNOLOGY

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands presented on behalf of the Ministry of Science and Technology	
Current Expenditure on Revenue Account.	
89 Science and Technology Division	**15,973,576**
Total :	**15,973,576**

NO. 089.- SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 089

(FC21M18)

SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **SCIENCE AND TECHNOLOGY DIVISION.**

Voted Rs. 15,973,576,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
016	Basic Research	9,846,523,000	9,396,664,000	10,629,725,000
017	Research and Development General Public Services	5,023,813,000	5,285,581,000	5,172,799,000
044	Mining and Manufacturing	142,493,000	154,729,000	171,052,000
	Total	**15,012,829,000**	**14,836,974,000**	**15,973,576,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**11,978,620,000**	**12,865,600,000**	**13,140,982,000**
A011	Pay	4,899,359,000	4,886,673,000	4,918,915,000
A011-1	Pay of Officers	(2,733,463,000)	(2,714,577,000)	(2,716,910,000)
A011-2	Pay of Other Staff	(2,165,896,000)	(2,172,096,000)	(2,202,005,000)
A012	Allowances	7,079,261,000	7,978,927,000	8,222,067,000
A012-1	Regular Allowances	(4,619,896,000)	(4,787,844,000)	(5,136,088,000)
A012-2	Other Allowances (Excluding TA)	(2,459,365,000)	(3,191,083,000)	(3,085,979,000)
A02	**Project Pre-Investment Analysis**	**600,000,000**		**907,289,000**
A03	**Operating Expenses**	**2,305,351,000**	**1,775,388,000**	**1,696,296,000**
A04	**Employees Retirement Benefits**	**22,353,000**	**22,353,000**	**38,978,000**
A05	**Grants, Subsidies and Write off Loans**	**29,090,000**	**4,233,000**	**93,381,000**
A06	**Transfers**	**33,135,000**	**5,286,000**	**5,000,000**
A09	**Physical Assets**	**20,500,000**	**10,641,000**	**4,000,000**
A13	**Repairs and Maintenance**	**23,780,000**	**153,473,000**	**87,650,000**
	Total	**15,012,829,000**	**14,836,974,000**	**15,973,576,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
016	**Basic Research:**					
0161	**Basic Research:**					
016101	**Administration :**					
IB5236	**R & D INITIATIVES AND SCHEMES**					
016101- A02	**Project Pre-Investment Analysis**			**600,000,000**		**907,289,000**
016101- A022	Research Survey & Exploratory Oper			600,000,000		907,289,000
Total-	**R & D INITIATIVES AND SCHEMES**			**600,000,000**		**907,289,000**
IB9292	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (SCIENCE AND TECHNOLOGY DIVISION)**					
016101- A01	**Employees Related Expenses**			**345,537,000**	**2,840,000**	**440,128,000**
016101- A012	Allowances			345,537,000	2,840,000	440,128,000
016101- A012-1	Regular Allowances			(345,537,000)	(2,840,000)	(440,128,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (SCIENCE AND TECHNOLOGY DIVISION)**			**345,537,000**	**2,840,000**	**440,128,000**
ID1678	**SECRETARIAT (MAIN)**					
016101- A01	**Employees Related Expenses**			**421,507,000**	**445,023,000**	**440,000,000**
016101- A011	Pay	215	212	190,131,000	190,131,000	199,890,000
016101- A011-1	Pay of Officers	(74)	(70)	(151,665,000)	(142,755,000)	(135,951,000)
016101- A011-2	Pay of Other Staff	(141)	(142)	(38,466,000)	(47,376,000)	(63,939,000)
016101- A012	Allowances			231,376,000	254,892,000	240,110,000
016101- A012-1	Regular Allowances			(192,356,000)	(215,872,000)	(186,590,000)
016101- A012-2	Other Allowances (Excluding TA)			(39,020,000)	(39,020,000)	(53,520,000)
016101- A03	**Operating Expenses**			**296,832,000**	**238,457,000**	**262,368,000**
016101- A032	Communications			7,350,000	7,350,000	6,850,000
016101- A033	Utilities			41,000,000	17,000,000	25,908,000
016101- A034	Occupancy Costs			65,100,000	65,100,000	73,200,000
016101- A038	Travel & Transportation			36,009,000	66,715,000	72,510,000
016101- A039	General			147,373,000	82,292,000	83,900,000
016101- A04	**Employees Retirement Benefits**			**19,000,000**	**18,066,000**	**35,000,000**
016101- A041	Pension			19,000,000	18,066,000	35,000,000
016101- A05	**Grants, Subsidies and Write off Loans**			**28,632,000**	**632,000**	**92,132,000**
016101- A052	Grants Domestic			28,632,000	632,000	92,132,000

NO. 089.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A06	**Transfers**			**33,135,000**	**5,286,000**	**5,000,000**
016101- A062	Technical Assistance			33,135,000	5,286,000	5,000,000
016101- A09	**Physical Assets**			**20,500,000**	**10,641,000**	**4,000,000**
016101- A092	Computer Equipment			4,500,000	3,220,000	2,000,000
016101- A095	Purchase of Transport			10,000,000	2,101,000	
016101- A096	Purchase of Plant and Machinery			2,000,000	420,000	
016101- A097	Purchase of Furniture and Fixture			4,000,000	4,900,000	2,000,000
016101- A13	**Repairs and Maintenance**			**23,000,000**	**146,000,000**	**86,500,000**
016101- A130	Transport			4,000,000	12,500,000	10,000,000
016101- A131	Machinery and Equipment			6,000,000	51,000,000	25,000,000
016101- A132	Furniture and Fixture			2,000,000	11,500,000	10,000,000
016101- A133	Buildings and Structure			8,000,000	53,000,000	30,000,000
016101- A137	Computer Equipment			2,000,000	13,000,000	8,500,000
016101- A138	General			1,000,000	5,000,000	3,000,000
Total-	**SECRETARIAT (MAIN)**			**842,606,000**	**864,105,000**	**925,000,000**
016101	Total- Administration			1,788,143,000	866,945,000	2,272,417,000
016102	**Contributions to Scientific Societies :**					
	IB3360 PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD. (AUTONOMOUS)					
016102- A01	**Employees Related Expenses**			**253,908,000**	**273,794,000**	**284,146,000**
016102- A011	Pay			94,051,000	94,051,000	92,310,000
016102- A011-1	Pay of Officers			(54,031,000)	(54,031,000)	(54,559,000)
016102- A011-2	Pay of Other Staff			(40,020,000)	(40,020,000)	(37,751,000)
016102- A012	Allowances			159,857,000	179,743,000	191,836,000
016102- A012-1	Regular Allowances			(90,020,000)	(109,906,000)	(111,580,000)
016102- A012-2	Other Allowances (Excluding TA)			(69,837,000)	(69,837,000)	(80,256,000)
016102- A03	**Operating Expenses**			**40,000,000**	**97,329,000**	**73,000,000**
016102- A039	General			40,000,000	97,329,000	73,000,000
Total-	**PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD. (AUTONOMOUS)**			**293,908,000**	**371,123,000**	**357,146,000**
	IB3361 PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF)					
016102- A03	**Operating Expenses**			**61,758,000**	**61,758,000**	**61,758,000**
016102- A039	General			61,758,000	61,758,000	61,758,000
Total-	**PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF)**			**61,758,000**	**61,758,000**	**61,758,000**

NO. 089.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3362 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TECHNOLOGY FOR SUSTAINABLE						
016102- A03	**Operating Expenses**			**45,640,000**	**45,640,000**	**45,640,000**
016102- A039	General			45,640,000	45,640,000	45,640,000
Total-	**PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TECHNOLOGY FOR SUSTAINABLE**			**45,640,000**	**45,640,000**	**45,640,000**
IB3363 NATIONAL UNIVERSITY OF TECHNOLOGY (NUTECH) ISLAMABAD (AUTONOMOUS)						
016102- A01	**Employees Related Expenses**			**644,473,000**	**669,261,000**	**669,263,000**
016102- A011	Pay			295,721,000	299,229,000	297,971,000
016102- A011-1	Pay of Officers			(174,519,000)	(178,892,000)	(177,469,000)
016102- A011-2	Pay of Other Staff			(121,202,000)	(120,337,000)	(120,502,000)
016102- A012	Allowances			348,752,000	370,032,000	371,292,000
016102- A012-1	Regular Allowances			(347,752,000)	(370,032,000)	(370,542,000)
016102- A012-2	Other Allowances (Excluding TA)			(1,000,000)		(750,000)
016102- A03	**Operating Expenses**			**252,616,000**	**252,616,000**	**252,616,000**
016102- A039	General			252,616,000	252,616,000	252,616,000
Total-	**NATIONAL UNIVERSITY OF TECHNOLOGY (NUTECH) ISLAMABAD (AUTONOMOUS)**			**897,089,000**	**921,877,000**	**921,879,000**
IB3364 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION						
016102- A03	**Operating Expenses**			**370,000,000**	**370,000,000**	**370,000,000**
016102- A039	General			370,000,000	370,000,000	370,000,000
Total-	**PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION**			**370,000,000**	**370,000,000**	**370,000,000**
IB3365 PAKISTAN HALAL AUTHORITY (PHA) ISLAMABAD (AUTONOMOUS)						
016102- A01	**Employees Related Expenses**			**46,618,000**	**51,082,000**	**48,898,000**
016102- A011	Pay			22,459,000	21,969,000	21,058,000

NO. 089.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
016102- A011-1	Pay of Officers			(18,672,000)	(18,472,000)	(17,912,000)
016102- A011-2	Pay of Other Staff			(3,787,000)	(3,497,000)	(3,146,000)
016102- A012	Allowances			24,159,000	29,113,000	27,840,000
016102- A012-1	Regular Allowances			(21,247,000)	(26,201,000)	(24,837,000)
016102- A012-2	Other Allowances (Excluding TA)			(2,912,000)	(2,912,000)	(3,003,000)
016102- A03	**Operating Expenses**			**18,463,000**	**22,062,000**	**25,000,000**
016102- A039	General			18,463,000	22,062,000	25,000,000
Total-	**PAKISTAN HALAL AUTHORITY (PHA) ISLAMABAD (AUTONOMOUS)**			**65,081,000**	**73,144,000**	**73,898,000**
IB3366	**PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH) ISLAMABAD (AUTONOMOUS)**					
016102- A01	**Employees Related Expenses**			**224,468,000**	**240,001,000**	**235,481,000**
016102- A011	Pay			77,786,000	71,661,000	72,615,000
016102- A011-1	Pay of Officers			(54,701,000)	(48,551,000)	(49,218,000)
016102- A011-2	Pay of Other Staff			(23,085,000)	(23,110,000)	(23,397,000)
016102- A012	Allowances			146,682,000	168,340,000	162,866,000
016102- A012-1	Regular Allowances			(74,309,000)	(85,592,000)	(85,603,000)
016102- A012-2	Other Allowances (Excluding TA)			(72,373,000)	(82,748,000)	(77,263,000)
016102- A03	**Operating Expenses**			**48,706,000**	**63,706,000**	**73,649,000**
016102- A039	General			48,706,000	63,706,000	73,649,000
Total-	**PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH) ISLAMABAD (AUTONOMOUS)**			**273,174,000**	**303,707,000**	**309,130,000**
IB3367	**PAKISTAN COUNCIL OF RENEWABLE ENERGY TECHNOLOGIES ISLAMABAD**					
016102- A01	**Employees Related Expenses**			**109,988,000**	**123,378,000**	**116,350,000**
016102- A011	Pay	209	104	50,639,000	50,639,000	48,886,000
016102- A011-1	Pay of Officers	(61)	(28)	(29,793,000)	(29,793,000)	(29,058,000)
016102- A011-2	Pay of Other Staff	(148)	(76)	(20,846,000)	(20,846,000)	(19,828,000)
016102- A012	Allowances			59,349,000	72,739,000	67,464,000
016102- A012-1	Regular Allowances			(51,755,000)	(65,145,000)	(61,541,000)
016102- A012-2	Other Allowances (Excluding TA)			(7,594,000)	(7,594,000)	(5,923,000)
016102- A03	**Operating Expenses**			**19,542,000**	**38,949,000**	**44,307,000**
016102- A032	Communications			150,000	550,000	400,000
016102- A033	Utilities				1,450,000	5,500,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
016102- A034	Occupancy Costs			18,721,000	33,186,000	31,207,000
016102- A038	Travel & Transportation				3,152,000	5,300,000
016102- A039	General			671,000	611,000	1,900,000
016102- A04	**Employees Retirement Benefits**			**3,353,000**	**4,287,000**	**3,978,000**
016102- A041	Pension			3,353,000	4,287,000	3,978,000
016102- A05	**Grants, Subsidies and Write off Loans**			**458,000**	**3,601,000**	**1,249,000**
016102- A052	Grants Domestic			458,000	3,601,000	1,249,000
016102- A13	**Repairs and Maintenance**				**6,693,000**	**300,000**
016102- A130	Transport				2,354,000	50,000
016102- A131	Machinery and Equipment				1,006,000	50,000
016102- A132	Furniture and Fixture				341,000	50,000
016102- A133	Buildings and Structure				2,392,000	50,000
016102- A137	Computer Equipment				600,000	100,000
Total-	**PAKISTAN COUNCIL OF RENEWABLE ENERGY TECHNOLOGIES ISLAMABAD**			**133,341,000**	**176,908,000**	**166,184,000**
IB3368	**PAKISTAN SCIENCE FOUNDATION (PSF) ISLAMABAD (AUTONOMOUS)**					
016102- A01	**Employees Related Expenses**			**311,895,000**	**338,200,000**	**359,398,000**
016102- A011	Pay			113,666,000	113,666,000	117,920,000
016102- A011-1	Pay of Officers			(82,652,000)	(82,652,000)	(88,070,000)
016102- A011-2	Pay of Other Staff			(31,014,000)	(31,014,000)	(29,850,000)
016102- A012	Allowances			198,229,000	224,534,000	241,478,000
016102- A012-1	Regular Allowances			(107,913,000)	(132,318,000)	(131,550,000)
016102- A012-2	Other Allowances (Excluding TA)			(90,316,000)	(92,216,000)	(109,928,000)
016102- A03	**Operating Expenses**			**69,637,000**	**187,157,000**	**89,549,000**
016102- A039	General			69,637,000	187,157,000	89,549,000
Total-	**PAKISTAN SCIENCE FOUNDATION (PSF) ISLAMABAD (AUTONOMOUS)**			**381,532,000**	**525,357,000**	**448,947,000**
IB3369	**PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY (PCST) ISLAMABAD (AUTONOMOUS)**					
016102- A01	**Employees Related Expenses**			**128,617,000**	**133,817,000**	**132,933,000**
016102- A011	Pay			41,384,000	37,281,000	39,550,000
016102- A011-1	Pay of Officers			(27,434,000)	(24,911,000)	(26,788,000)
016102- A011-2	Pay of Other Staff			(13,950,000)	(12,370,000)	(12,762,000)
016102- A012	Allowances			87,233,000	96,536,000	93,383,000

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
016102- A012-1	Regular Allowances			(40,394,000)	(44,034,000)	(46,166,000)
016102- A012-2	Other Allowances (Excluding TA)			(46,839,000)	(52,502,000)	(47,217,000)
016102- A03	**Operating Expenses**			**1,000,000**	**39,175,000**	**37,756,000**
016102- A039	General			1,000,000	39,175,000	37,756,000
Total-	**PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY (PCST) ISLAMABAD (AUTONOMOUS)**			**129,617,000**	**172,992,000**	**170,689,000**
IB3372 NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST) ISLAMABAD (AUTONOMOUS)						
016102- A01	**Employees Related Expenses**			**4,554,113,000**	**4,554,113,000**	**4,554,113,000**
016102- A011	Pay			2,442,351,000	2,442,351,000	2,442,351,000
016102- A011-1	Pay of Officers			(1,190,817,000)	(1,190,817,000)	(1,190,817,000)
016102- A011-2	Pay of Other Staff			(1,251,534,000)	(1,251,534,000)	(1,251,534,000)
016102- A012	Allowances			2,111,762,000	2,111,762,000	2,111,762,000
016102- A012-1	Regular Allowances			(1,924,413,000)	(1,924,413,000)	(1,883,834,000)
016102- A012-2	Other Allowances (Excluding TA)			(187,349,000)	(187,349,000)	(227,928,000)
Total-	**NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST) ISLAMABAD (AUTONOMOUS)**			**4,554,113,000**	**4,554,113,000**	**4,554,113,000**
IB3373 PAKISTAN NATIONAL ACCREDITATION COUNCIL (PNAC) ISLAMABAD (AUTONOMOUS)						
016102- A01	**Employees Related Expenses**			**56,507,000**	**56,507,000**	**58,689,000**
016102- A011	Pay			22,522,000	22,522,000	22,943,000
016102- A011-1	Pay of Officers			(15,947,000)	(15,947,000)	(16,754,000)
016102- A011-2	Pay of Other Staff			(6,575,000)	(6,575,000)	(6,189,000)
016102- A012	Allowances			33,985,000	33,985,000	35,746,000
016102- A012-1	Regular Allowances			(20,799,000)	(20,799,000)	(26,416,000)
016102- A012-2	Other Allowances (Excluding TA)			(13,186,000)	(13,186,000)	(9,330,000)
016102- A03	**Operating Expenses**			**13,588,000**	**13,588,000**	**19,657,000**
016102- A039	General			13,588,000	13,588,000	19,657,000
Total-	**PAKISTAN NATIONAL ACCREDITATION COUNCIL (PNAC) ISLAMABAD (AUTONOMOUS)**			**70,095,000**	**70,095,000**	**78,346,000**
IB3375 NATIONAL INSTITUTE OF ELECTRONICS (NIE) ISLAMABAD (AUTONOMOUS)						
016102- A01	**Employees Related Expenses**			**284,241,000**	**294,644,000**	**277,316,000**
016102- A011	Pay			68,744,000	63,283,000	60,224,000

NO. 089.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
016102- A011-1	Pay of Officers			(43,465,000)	(38,004,000)	(35,188,000)
016102- A011-2	Pay of Other Staff			(25,279,000)	(25,279,000)	(25,036,000)
016102- A012	Allowances			215,497,000	231,361,000	217,092,000
016102- A012-1	Regular Allowances			(63,187,000)	(63,187,000)	(60,591,000)
016102- A012-2	Other Allowances (Excluding TA)			(152,310,000)	(168,174,000)	(156,501,000)
016102- A03	**Operating Expenses**			**48,995,000**	**58,760,000**	**50,000,000**
016102- A039	General			48,995,000	58,760,000	50,000,000
Total-	**NATIONAL INSTITUTE OF ELECTRONICS (NIE) ISLAMABAD (AUTONOMOUS)**			**333,236,000**	**353,404,000**	**327,316,000**
IB3376 COMSATS UNIVERSITY ISLAMABAD (AUTONOMOUS)						
016102- A01	**Employees Related Expenses**			**140,000,000**	**140,000,000**	**100,000,000**
016102- A011	Pay			140,000,000	140,000,000	100,000,000
016102- A011-1	Pay of Officers			(70,000,000)	(70,000,000)	(50,000,000)
016102- A011-2	Pay of Other Staff			(70,000,000)	(70,000,000)	(50,000,000)
Total-	**COMSATS UNIVERSITY ISLAMABAD (AUTONOMOUS)**			**140,000,000**	**140,000,000**	**100,000,000**
016102	Total- Contributions to Scientific Societies			7,748,584,000	8,140,118,000	7,985,046,000
0161	Total- Basic Research			9,536,727,000	9,007,063,000	10,257,463,000
016	Total- Basic Research			9,536,727,000	9,007,063,000	10,257,463,000
017	**Research and Development General Public Services:**					
0171	**Research & Dev. General Public Services:**					
017102	**Industrial Research Design and Testing :**					
IB3370 NATIONAL METROLOGY INSTITUTE OF PAKISTAN (NMIP/NPSL) (AUTONOMOUS)						
017102- A01	**Employees Related Expenses**			**340,537,000**	**340,537,000**	**369,812,000**
017102- A011	Pay			79,917,000	79,917,000	85,280,000
017102- A011-1	Pay of Officers			(47,090,000)	(47,090,000)	(51,718,000)
017102- A011-2	Pay of Other Staff			(32,827,000)	(32,827,000)	(33,562,000)
017102- A012	Allowances			260,620,000	260,620,000	284,532,000
017102- A012-1	Regular Allowances			(78,022,000)	(78,022,000)	(95,037,000)
017102- A012-2	Other Allowances (Excluding TA)			(182,598,000)	(182,598,000)	(189,495,000)
017102- A03	**Operating Expenses**			**54,799,000**	**68,401,000**	**76,593,000**
017102- A039	General			54,799,000	68,401,000	76,593,000
Total-	**NATIONAL METROLOGY INSTITUTE OF PAKISTAN (NMIP/NPSL) (AUTONOMOUS)**			**395,336,000**	**408,938,000**	**446,405,000**

NO. 089.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3374			**PAKISTAN COUNCIL OF SCIENTIFIC AND INDUSTRIAL RESEARCH (PCSIR) ISLAMABAD (AUTONOMOUS)**		
017102- A01			**Employees Related Expenses**	**3,722,216,000**	**4,783,902,000**	**4,626,394,000**
017102- A011			Pay	1,159,781,000	1,159,781,000	1,221,377,000
017102- A011-1			Pay of Officers	(716,419,000)	(716,419,000)	(738,282,000)
017102- A011-2			Pay of Other Staff	(443,362,000)	(443,362,000)	(483,095,000)
017102- A012			Allowances	2,562,435,000	3,624,121,000	3,405,017,000
017102- A012-1			Regular Allowances	(1,146,589,000)	(1,513,756,000)	(1,475,964,000)
017102- A012-2			Other Allowances (Excluding TA)	(1,415,846,000)	(2,110,365,000)	(1,929,053,000)
017102- A03			**Operating Expenses**	**906,261,000**	**92,741,000**	**100,000,000**
017102- A039			General	906,261,000	92,741,000	100,000,000
	Total-		**PAKISTAN COUNCIL OF SCIENTIFIC AND INDUSTRIAL RESEARCH (PCSIR) ISLAMABAD (AUTONOMOUS)**	**4,628,477,000**	**4,876,643,000**	**4,726,394,000**
017102	Total-		Industrial Research Design and Testing	5,023,813,000	5,285,581,000	5,172,799,000
0171	Total-		Research & Dev. General Public Services	5,023,813,000	5,285,581,000	5,172,799,000
017	Total-		Research and Development General Public Services	5,023,813,000	5,285,581,000	5,172,799,000
01	Total-		General Public Service	14,560,540,000	14,292,644,000	15,430,262,000
	Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**14,560,540,000**	**14,292,644,000**	**15,430,262,000**

NO. 089.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
016 Basic Research:					
0161 Basic Research:					
016102 Contributions to Scientific Societies :					
KA3391 NATIONAL INSTITUTE OF OCEAN OGRAPHY(NIO) KARACHI (AUTONOMOUS)					
016102- A01 Employees Related Expenses			**220,547,000**	**242,553,000**	**240,613,000**
016102- A011 Pay			64,829,000	64,829,000	62,437,000
016102- A011-1 Pay of Officers			(40,843,000)	(40,843,000)	(39,659,000)
016102- A011-2 Pay of Other Staff			(23,986,000)	(23,986,000)	(22,778,000)
016102- A012 Allowances			155,718,000	177,724,000	178,176,000
016102- A012-1 Regular Allowances			(60,437,000)	(78,046,000)	(72,729,000)
016102- A012-2 Other Allowances (Excluding TA)			(95,281,000)	(99,678,000)	(105,447,000)
016102- A03 Operating Expenses			**30,249,000**	**86,253,000**	**74,679,000**
016102- A039 General			30,249,000	86,253,000	74,679,000
Total- NATIONAL INSTITUTE OF OCEAN OGRAPHY(NIO) KARACHI (AUTONOMOUS)			**250,796,000**	**328,806,000**	**315,292,000**
016102 Total- Contributions to Scientific Societies			250,796,000	328,806,000	315,292,000
0161 Total- Basic Research			250,796,000	328,806,000	315,292,000
016 Total- Basic Research			250,796,000	328,806,000	315,292,000
01 Total- General Public Service			250,796,000	328,806,000	315,292,000
04 Economic Affairs:					
044 Mining and Manufacturing:					
0441 Manufacturing:					
044120 Others :					
KA3392 COUNCIL FOR WORKS AND HOUSING RESEARCH (CWHR) KARACHI (AUTONOMOUS)					
044120- A01 Employees Related Expenses			**141,493,000**	**143,993,000**	**156,518,000**
044120- A011 Pay			30,448,000	30,448,000	30,403,000
044120- A011-1 Pay of Officers			(12,485,000)	(12,485,000)	(12,967,000)
044120- A011-2 Pay of Other Staff			(17,963,000)	(17,963,000)	(17,436,000)
044120- A012 Allowances			111,045,000	113,545,000	126,115,000
044120- A012-1 Regular Allowances			(30,841,000)	(33,341,000)	(38,550,000)
044120- A012-2 Other Allowances (Excluding TA)			(80,204,000)	(80,204,000)	(87,565,000)

NO. 089.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
044120- A03	**Operating Expenses**			**1,000,000**	**10,736,000**	**14,534,000**
044120- A039	General			1,000,000	10,736,000	14,534,000
Total-	**COUNCIL FOR WORKS AND HOUSING RESEARCH (CWHR) KARACHI (AUTONOMOUS)**			**142,493,000**	**154,729,000**	**171,052,000**
044120	Total- Others			142,493,000	154,729,000	171,052,000
0441	Total- Manufacturing			142,493,000	154,729,000	171,052,000
044	Total- Mining and Manufacturing			142,493,000	154,729,000	171,052,000
04	Total- Economic Affairs			142,493,000	154,729,000	171,052,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**393,289,000**	**483,535,000**	**486,344,000**

NO. 089.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	**General Public Service:**					
016	**Basic Research:**					
0161	**Basic Research:**					
016101	**Administration :**					
HQ1054	**OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING (CHINA)**					
016101- A01	**Employees Related Expenses**			**31,955,000**	**31,955,000**	**30,930,000**
016101- A011	Pay	2	2	4,930,000	4,915,000	3,700,000
016101- A011-1	Pay of Officers	(1)	(1)	(2,930,000)	(2,915,000)	(2,500,000)
016101- A011-2	Pay of Other Staff	(1)	(1)	(2,000,000)	(2,000,000)	(1,200,000)
016101- A012	Allowances			27,025,000	27,040,000	27,230,000
016101- A012-1	Regular Allowances			(24,325,000)	(24,340,000)	(24,430,000)
016101- A012-2	Other Allowances (Excluding TA)			(2,700,000)	(2,700,000)	(2,800,000)
016101- A03	**Operating Expenses**			**26,265,000**	**28,060,000**	**25,190,000**
016101- A032	Communications			1,385,000	1,185,000	1,465,000
016101- A033	Utilities			1,405,000	1,400,000	1,700,000
016101- A034	Occupancy Costs			18,000,000	16,000,000	16,000,000
016101- A038	Travel & Transportation			4,350,000	8,350,000	4,700,000
016101- A039	General			1,125,000	1,125,000	1,325,000
016101- A13	**Repairs and Maintenance**			**780,000**	**780,000**	**850,000**
016101- A131	Machinery and Equipment			250,000	250,000	250,000
016101- A132	Furniture and Fixture			100,000	100,000	100,000
016101- A133	Buildings and Structure			400,000	400,000	400,000
016101- A137	Computer Equipment			30,000	30,000	100,000
Total-	**OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING (CHINA)**			**59,000,000**	**60,795,000**	**56,970,000**
016101	Total- Administration			59,000,000	60,795,000	56,970,000
0161	Total- Basic Research			59,000,000	60,795,000	56,970,000
016	Total- Basic Research			59,000,000	60,795,000	56,970,000
01	Total- General Public Service			59,000,000	60,795,000	56,970,000
Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**			**59,000,000**	**60,795,000**	**56,970,000**
	TOTAL - DEMAND			**15,012,829,000**	**14,836,974,000**	**15,973,576,000**

SECTION XXXIII

MINISTRY OF WATER RESOURCES

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Water Resource.		
Current Expendiutre on Revenue Account.		
90	**Water Resources Division**	**4,241,496**
	Total :	**4,241,496**

NO. 090.- WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 090
(FC21W05)
WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **WATER RESOURCES DIVISION.**

Voted Rs. 4,241,496,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
042	Agriculture,Food,Irrigation,Forestry and Fishing	3,107,036,000	2,928,663,000	3,223,515,000
107	Administration	960,000,000	918,430,000	1,017,981,000
	Total	**4,067,036,000**	**3,847,093,000**	**4,241,496,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**954,603,000**	**955,603,000**	**998,605,000**
A011	Pay	466,991,000	466,991,000	451,961,000
A011-1	Pay of Officers	(256,338,000)	(256,338,000)	(243,312,000)
A011-2	Pay of Other Staff	(210,653,000)	(210,653,000)	(208,649,000)
A012	Allowances	487,612,000	488,612,000	546,644,000
A012-1	Regular Allowances	(431,536,000)	(430,736,000)	(511,414,000)
A012-2	Other Allowances (Excluding TA)	(56,076,000)	(57,876,000)	(35,230,000)
A02	**Project Pre-Investment Analysis**	**196,000,000**	**179,112,000**	**172,750,000**
A03	**Operating Expenses**	**2,807,485,000**	**2,608,080,000**	**2,963,306,000**
A04	**Employees Retirement Benefits**	**13,297,000**	**12,490,000**	**15,725,000**
A05	**Grants, Subsidies and Write off Loans**	**4,100,000**	**13,493,000**	**4,000,000**
A06	**Transfers**	**220,000**	**204,000**	**720,000**
A09	**Physical Assets**	**51,489,000**	**15,466,000**	**29,500,000**
A13	**Repairs and Maintenance**	**39,842,000**	**62,645,000**	**56,890,000**
	Total	**4,067,036,000**	**3,847,093,000**	**4,241,496,000**

NO. 090.- FC21W05WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	**Economic Affairs:**					
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0422	**Irrigation:**					
042202	**Irrigation dams :**					
IB3378	**CHIEF ENGINEERING ADVISER/CHAIRMAN FEDERAL FLOOD COMMISSION**					
042202- A01	**Employees Related Expenses**			**195,000,000**	**195,000,000**	**185,000,000**
042202- A011	Pay	153	153	88,744,000	88,744,000	75,822,000
042202- A011-1	Pay of Officers	(69)	(69)	(61,254,000)	(61,254,000)	(51,199,000)
042202- A011-2	Pay of Other Staff	(84)	(84)	(27,490,000)	(27,490,000)	(24,623,000)
042202- A012	Allowances			106,256,000	106,256,000	109,178,000
042202- A012-1	Regular Allowances			(94,686,000)	(94,686,000)	(96,328,000)
042202- A012-2	Other Allowances (Excluding TA)			(11,570,000)	(11,570,000)	(12,850,000)
042202- A03	**Operating Expenses**			**91,003,000**	**74,383,000**	**96,503,000**
042202- A032	Communications			3,400,000	2,695,000	3,001,000
042202- A033	Utilities			20,250,000	15,240,000	19,100,000
042202- A034	Occupancy Costs			25,150,000	25,010,000	35,100,000
042202- A036	Motor Vehicles			150,000		100,000
042202- A038	Travel & Transportation			15,801,000	9,960,000	17,001,000
042202- A039	General			26,252,000	21,478,000	22,201,000
042202- A04	**Employees Retirement Benefits**			**7,497,000**	**8,097,000**	**10,175,000**
042202- A041	Pension			7,497,000	8,097,000	10,175,000
042202- A05	**Grants, Subsidies and Write off Loans**			**2,000,000**	**11,540,000**	**1,800,000**
042202- A052	Grants Domestic			2,000,000	11,540,000	1,800,000
042202- A06	**Transfers**					**500,000**
042202- A063	Entertainment & Gifts					500,000
042202- A09	**Physical Assets**			**35,500,000**	**8,250,000**	**24,500,000**
042202- A092	Computer Equipment			23,500,000	8,250,000	16,500,000
042202- A095	Purchase of Transport			10,000,000		7,000,000
042202- A096	Purchase of Plant and Machinery			1,000,000		500,000
042202- A097	Purchase of Furniture and Fixture			1,000,000		500,000
042202- A13	**Repairs and Maintenance**			**6,000,000**	**29,754,000**	**14,000,000**
042202- A130	Transport			2,000,000	5,000,000	2,000,000

NO. 090.- FC21W05WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042202- A131	Machinery and Equipment			1,500,000	579,000	500,000
042202- A132	Furniture and Fixture			500,000	175,000	500,000
042202- A133	Buildings and Structure			1,000,000	23,000,000	10,000,000
042202- A137	Computer Equipment			1,000,000	1,000,000	1,000,000
Total-	**CHIEF ENGINEERING ADVISER/CHAIRMAN FEDERAL FLOOD COMMISSION**			**337,000,000**	**327,024,000**	**332,478,000**
IB3379 PAKISTAN MISSION FOR INDUS WATER ISLAMABAD						
042202- A01	**Employees Related Expenses**			**85,000,000**	**85,000,000**	**96,616,000**
042202- A011	Pay	77	77	38,907,000	38,907,000	40,749,000
042202- A011-1	Pay of Officers	(17)	(22)	(20,649,000)	(20,649,000)	(21,678,000)
042202- A011-2	Pay of Other Staff	(60)	(55)	(18,258,000)	(18,258,000)	(19,071,000)
042202- A012	Allowances			46,093,000	46,093,000	55,867,000
042202- A012-1	Regular Allowances			(43,693,000)	(43,693,000)	(52,517,000)
042202- A012-2	Other Allowances (Excluding TA)			(2,400,000)	(2,400,000)	(3,350,000)
042202- A03	**Operating Expenses**			**1,994,450,000**	**1,856,154,000**	**2,082,600,000**
042202- A032	Communications			1,150,000	860,000	1,150,000
042202- A033	Utilities			3,000,000	3,437,000	4,500,000
042202- A034	Occupancy Costs			29,620,000	33,405,000	38,132,000
042202- A036	Motor Vehicles			25,000	25,000	25,000
042202- A038	Travel & Transportation			46,650,000	12,612,000	44,170,000
042202- A039	General			1,914,005,000	1,805,815,000	1,994,623,000
042202- A09	**Physical Assets**			**2,050,000**	**1,279,000**	**3,100,000**
042202- A092	Computer Equipment			1,500,000	1,279,000	2,500,000
042202- A096	Purchase of Plant and Machinery			50,000		100,000
042202- A097	Purchase of Furniture and Fixture			500,000		500,000
042202- A13	**Repairs and Maintenance**			**3,500,000**	**3,700,000**	**4,300,000**
042202- A130	Transport			1,000,000	1,300,000	1,300,000
042202- A131	Machinery and Equipment			600,000	900,000	1,000,000
042202- A132	Furniture and Fixture			400,000	400,000	500,000
042202- A133	Buildings and Structure			1,000,000	800,000	1,000,000
042202- A137	Computer Equipment			500,000	300,000	500,000
Total-	**PAKISTAN MISSION FOR INDUS WATER ISLAMABAD**			**2,085,000,000**	**1,946,133,000**	**2,186,616,000**

NO. 090.- FC21W05WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9294 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (WATER RESOURCES DIVISION)						
042202- A01	**Employees Related Expenses**			**27,537,000**	**27,537,000**	**33,446,000**
042202- A012	Allowances			27,537,000	27,537,000	33,446,000
042202- A012-1	Regular Allowances			(27,537,000)	(27,537,000)	(33,446,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (WATER RESOURCES DIVISION)**			**27,537,000**	**27,537,000**	**33,446,000**
ID9172 WATER RESOURCE (MAIN SECRETARIAT)						
042202- A01	**Employees Related Expenses**			**143,000,000**	**144,000,000**	**161,496,000**
042202- A011	Pay	139	139	59,840,000	59,840,000	59,890,000
042202- A011-1	Pay of Officers	(54)	(54)	(39,435,000)	(39,435,000)	(39,435,000)
042202- A011-2	Pay of Other Staff	(85)	(85)	(20,405,000)	(20,405,000)	(20,455,000)
042202- A012	Allowances			83,160,000	84,160,000	101,606,000
042202- A012-1	Regular Allowances			(76,054,000)	(75,254,000)	(92,576,000)
042202- A012-2	Other Allowances (Excluding TA)			(7,106,000)	(8,906,000)	(9,030,000)
042202- A03	**Operating Expenses**			**86,999,000**	**87,064,000**	**102,660,000**
042202- A032	Communications			4,407,000	4,097,000	4,400,000
042202- A034	Occupancy Costs			19,271,000	19,034,000	27,300,000
042202- A036	Motor Vehicles			525,000	88,000	500,000
042202- A038	Travel & Transportation			28,170,000	28,848,000	29,850,000
042202- A039	General			34,626,000	34,997,000	40,610,000
042202- A04	**Employees Retirement Benefits**			**5,800,000**	**4,393,000**	**5,550,000**
042202- A041	Pension			5,800,000	4,393,000	5,550,000
042202- A05	**Grants, Subsidies and Write off Loans**			**2,100,000**	**1,953,000**	**2,200,000**
042202- A052	Grants Domestic			2,100,000	1,953,000	2,200,000
042202- A06	**Transfers**			**220,000**	**204,000**	**220,000**
042202- A064	Other Transfer Payments			220,000	204,000	220,000
042202- A09	**Physical Assets**			**12,039,000**	**4,170,000**	
042202- A092	Computer Equipment			1,035,000	962,000	
042202- A095	Purchase of Transport			7,854,000	1,859,000	
042202- A096	Purchase of Plant and Machinery			1,575,000	643,000	
042202- A097	Purchase of Furniture and Fixture			1,575,000	706,000	

NO. 090.- FC21W05WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
042202- A13	**Repairs and Maintenance**			**25,842,000**	**25,006,000**	**27,600,000**
042202- A130	Transport			8,782,000	7,946,000	9,000,000
042202- A131	Machinery and Equipment			5,300,000	5,300,000	5,800,000
042202- A132	Furniture and Fixture			4,200,000	4,200,000	4,600,000
042202- A133	Buildings and Structure			4,410,000	4,410,000	4,700,000
042202- A137	Computer Equipment			3,150,000	3,150,000	3,500,000
Total-	**WATER RESOURCE (MAIN SECRETARIAT)**			**276,000,000**	**266,790,000**	**299,726,000**
042202	Total- Irrigation dams			2,725,537,000	2,567,484,000	2,852,266,000
042206 irrigation. research and design :						
IB5189 R AND D OF HYDRO METEOROLOGICAL WATER RESOURCES MANAGEMENT AND FLOOD MITIGATION SERVICES						
042206- A02	**Project Pre-Investment Analysis**			**196,000,000**	**179,112,000**	**172,750,000**
042206- A022	Research Survey & Exploratory Oper			196,000,000	179,112,000	172,750,000
042206- A03	**Operating Expenses**			**43,600,000**	**40,616,000**	**43,600,000**
042206- A032	Communications			540,000	501,000	540,000
042206- A037	Consultancy and Contractual Work			9,000,000	8,370,000	9,000,000
042206- A038	Travel & Transportation			6,800,000	6,394,000	6,800,000
042206- A039	General			27,260,000	25,351,000	27,260,000
042206- A09	**Physical Assets**			**1,900,000**	**1,767,000**	**1,900,000**
042206- A092	Computer Equipment			1,000,000	930,000	1,000,000
042206- A095	Purchase of Transport			200,000	186,000	200,000
042206- A097	Purchase of Furniture and Fixture			700,000	651,000	700,000
042206- A13	**Repairs and Maintenance**			**4,500,000**	**4,185,000**	**4,500,000**
042206- A130	Transport			700,000	651,000	700,000
042206- A131	Machinery and Equipment			2,800,000	2,604,000	2,800,000
042206- A132	Furniture and Fixture			1,000,000	930,000	1,000,000
Total-	**R AND D OF HYDRO METEOROLOGICAL WATER RESOURCES MANAGEMENT AND FLOOD MITIGATION SERVICES**			**246,000,000**	**225,680,000**	**222,750,000**
042206	Total- irrigation. research and design			246,000,000	225,680,000	222,750,000
0422	Total- Irrigation			2,971,537,000	2,793,164,000	3,075,016,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			2,971,537,000	2,793,164,000	3,075,016,000

NO. 090.- FC21W05WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
04	Total-	Economic Affairs			2,971,537,000	2,793,164,000	3,075,016,000
10	**Social Protection:**						
107	**Administration:**						
1071	**Administration:**						
107105	**Flood Control :**						
IB5241	**PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES (AUTONOMOUS)**						
107105- A01	**Employees Related Expenses**				**375,000,000**	**375,000,000**	**417,981,000**
107105- A011	Pay				193,000,000	193,000,000	189,000,000
107105- A011-1	Pay of Officers				(94,000,000)	(94,000,000)	(90,000,000)
107105- A011-2	Pay of Other Staff				(99,000,000)	(99,000,000)	(99,000,000)
107105- A012	Allowances				182,000,000	182,000,000	228,981,000
107105- A012-1	Regular Allowances				(172,000,000)	(172,000,000)	(218,981,000)
107105- A012-2	Other Allowances (Excluding TA)				(10,000,000)	(10,000,000)	(10,000,000)
107105- A03	**Operating Expenses**				**585,000,000**	**543,430,000**	**600,000,000**
107105- A039	General				585,000,000	543,430,000	600,000,000
Total-	**PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES (AUTONOMOUS)**				**960,000,000**	**918,430,000**	**1,017,981,000**
107105	Total-	Flood Control			960,000,000	918,430,000	1,017,981,000
1071	Total-	Administration			960,000,000	918,430,000	1,017,981,000
107	Total-	Administration			960,000,000	918,430,000	1,017,981,000
10	Total-	Social Protection			960,000,000	918,430,000	1,017,981,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**				**3,931,537,000**	**3,711,594,000**	**4,092,997,000**

NO. 090.- FC21W05WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04 Economic Affairs:					
042 Agriculture,Food,Irrigation,Forestry and Fishing:					
0422 Irrigation:					
042250 Others :					
LO1622 LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO (AUTONOMOUS)					
042250- A01 Employees Related Expenses			**13,066,000**	**13,066,000**	**13,066,000**
042250- A011 Pay			10,500,000	10,500,000	10,500,000
042250- A011-1 Pay of Officers			(5,000,000)	(5,000,000)	(5,000,000)
042250- A011-2 Pay of Other Staff			(5,500,000)	(5,500,000)	(5,500,000)
042250- A012 Allowances			2,566,000	2,566,000	2,566,000
042250- A012-1 Regular Allowances			(2,566,000)	(2,566,000)	(2,566,000)
042250- A03 Operating Expenses					**8,000,000**
042250- A038 Travel & Transportation					3,000,000
042250- A039 General					5,000,000
042250- A13 Repairs and Maintenance					**1,000,000**
042250- A130 Transport					1,000,000
Total- LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO (AUTONOMOUS)			**13,066,000**	**13,066,000**	**22,066,000**
LO1624 INTERNATIONAL WATER LOGGING AND SALINITY RESEARCH INSTITUTE (AUTONOMOUS)					
042250- A01 Employees Related Expenses			**8,000,000**	**8,000,000**	**8,000,000**
042250- A011 Pay			8,000,000	8,000,000	8,000,000
042250- A011-1 Pay of Officers			(4,000,000)	(4,000,000)	(4,000,000)
042250- A011-2 Pay of Other Staff			(4,000,000)	(4,000,000)	(4,000,000)
042250- A03 Operating Expenses					**4,000,000**
042250- A038 Travel & Transportation					2,000,000
042250- A039 General					2,000,000
042250- A13 Repairs and Maintenance					**1,000,000**
042250- A130 Transport					1,000,000
Total- INTERNATIONAL WATER LOGGING AND SALINITY RESEARCH INSTITUTE (AUTONOMOUS)			**8,000,000**	**8,000,000**	**13,000,000**
LO1625 LOWER INDUS WATER MANAGEMENT AND RECLAMATION RESEARCH PROJECT (AUTONOMOUS)					
042250- A01 Employees Related Expenses			**6,000,000**	**6,000,000**	**6,000,000**

NO. 090.- FC21W05WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
042250- A011	Pay			6,000,000	6,000,000	6,000,000
042250- A011-1	Pay of Officers			(3,000,000)	(3,000,000)	(3,000,000)
042250- A011-2	Pay of Other Staff			(3,000,000)	(3,000,000)	(3,000,000)
042250- A03	**Operating Expenses**					**4,000,000**
042250- A038	Travel & Transportation					3,000,000
042250- A039	General					1,000,000
042250- A13	**Repairs and Maintenance**					**1,000,000**
042250- A130	Transport					1,000,000
Total-	**LOWER INDUS WATER MANAGEMENT AND RECLAMATION RESEARCH PROJECT (AUTONOMOUS)**			**6,000,000**	**6,000,000**	**11,000,000**
LO1626	**SURFACE WATER HYDROLOGY PROJECT (AUTONOMOUS)**					
042250- A01	**Employees Related Expenses**			**34,000,000**	**34,000,000**	**9,000,000**
042250- A011	Pay			9,000,000	9,000,000	9,000,000
042250- A011-1	Pay of Officers			(3,000,000)	(3,000,000)	(3,000,000)
042250- A011-2	Pay of Other Staff			(6,000,000)	(6,000,000)	(6,000,000)
042250- A012	Allowances			25,000,000	25,000,000	
042250- A012-2	Other Allowances (Excluding TA)			(25,000,000)	(25,000,000)	
042250- A03	**Operating Expenses**			**6,433,000**	**6,433,000**	**7,500,000**
042250- A038	Travel & Transportation					4,500,000
042250- A039	General			6,433,000	6,433,000	3,000,000
042250- A13	**Repairs and Maintenance**					**1,000,000**
042250- A130	Transport					1,000,000
Total-	**SURFACE WATER HYDROLOGY PROJECT (AUTONOMOUS)**			**40,433,000**	**40,433,000**	**17,500,000**
LO1627	**O AND M TELEMETRIC ANF HYDROMET NETWORK (AUTONOMOUS)**					
042250- A01	**Employees Related Expenses**			**25,500,000**	**25,500,000**	**25,500,000**
042250- A011	Pay			25,500,000	25,500,000	25,500,000
042250- A011-1	Pay of Officers			(8,500,000)	(8,500,000)	(8,500,000)
042250- A011-2	Pay of Other Staff			(17,000,000)	(17,000,000)	(17,000,000)
042250- A03	**Operating Expenses**					**7,000,000**
042250- A038	Travel & Transportation					2,000,000
042250- A039	General					5,000,000
042250- A13	**Repairs and Maintenance**					**1,000,000**
042250- A130	Transport					1,000,000
Total-	**O AND M TELEMETRIC ANF HYDROMET NETWORK (AUTONOMOUS)**			**25,500,000**	**25,500,000**	**33,500,000**

NO. 090.- FC21W05WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
LO1628	**RESPECTIVE PLANNING ORGANIZATION PROJECT (AUTONOMOUS)**					
042250- A01	**Employees Related Expenses**			**36,500,000**	**36,500,000**	**36,500,000**
042250- A011	Pay			21,500,000	21,500,000	21,500,000
042250- A011-1	Pay of Officers			(15,000,000)	(15,000,000)	(15,000,000)
042250- A011-2	Pay of Other Staff			(6,500,000)	(6,500,000)	(6,500,000)
042250- A012	Allowances			15,000,000	15,000,000	15,000,000
042250- A012-1	Regular Allowances			(15,000,000)	(15,000,000)	(15,000,000)
042250- A03	**Operating Expenses**					**3,443,000**
042250- A038	Travel & Transportation					743,000
042250- A039	General					2,700,000
042250- A13	**Repairs and Maintenance**					**490,000**
042250- A130	Transport					490,000
Total-	**RESPECTIVE PLANNING ORGANIZATION PROJECT (AUTONOMOUS)**			**36,500,000**	**36,500,000**	**40,433,000**
LO1629	**MONA RECLAMATION AND EXPERIMENTAL PROJECT (AUTONOMOUS)**					
042250- A01	**Employees Related Expenses**			**6,000,000**	**6,000,000**	**6,000,000**
042250- A011	Pay			6,000,000	6,000,000	6,000,000
042250- A011-1	Pay of Officers			(2,500,000)	(2,500,000)	(2,500,000)
042250- A011-2	Pay of Other Staff			(3,500,000)	(3,500,000)	(3,500,000)
042250- A03	**Operating Expenses**					**4,000,000**
042250- A038	Travel & Transportation					3,000,000
042250- A039	General					1,000,000
042250- A13	**Repairs and Maintenance**					**1,000,000**
042250- A130	Transport					1,000,000
Total-	**MONA RECLAMATION AND EXPERIMENTAL PROJECT (AUTONOMOUS)**			**6,000,000**	**6,000,000**	**11,000,000**
042250	Total- Others			135,499,000	135,499,000	148,499,000
0422	Total- Irrigation			135,499,000	135,499,000	148,499,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			135,499,000	135,499,000	148,499,000
04	Total- Economic Affairs			135,499,000	135,499,000	148,499,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**135,499,000**	**135,499,000**	**148,499,000**
TOTAL - DEMAND				**4,067,036,000**	**3,847,093,000**	**4,241,496,000**

(B) CURRENT EXPENDITURE ON CAPITAL ACCOUNT

SECTION I

MINISTRY OF FINANCE AND REVENUE

****

		2026-2027 Budget Estimate
		(Rupees in Thsousand)
Demands presented on behalf of the Ministry of Finance and Revenue		
Current Expenditure on Capital Account.		
91	**Federal Miscellaneous Investments and Other Loans and Advances**	**94,714,562**
	Total :	**94,714,562**

NO. 091.- FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

DEMAND NO. 091

(FC11F17)

FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES.**

Voted Rs. 94,714,562,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	115,082,062,000	116,959,224,000	94,714,562,000
	Total	**115,082,062,000**	**116,959,224,000**	**94,714,562,000**
	OBJECT CLASSIFICATION			
A06	**Transfers**	**7,562,000**	**27,562,000**	**7,562,000**
A08	**Loans and Advances**	**104,024,500,000**	**106,381,662,000**	**89,507,000,000**
A11	**Investments**	**11,050,000,000**	**10,550,000,000**	**5,200,000,000**
	Total	**115,082,062,000**	**116,959,224,000**	**94,714,562,000**

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
014	**Transfers:**					
0141	**Transfers (Inter-Governmental):**					
014110	**Others :**					
IB0487	**WAYS AND MEANS ADVANCES TO PROVINCES\SPECIAL AREAS**					
014110- A08	**Loans and Advances**			**10,000,000,000**	**10,000,000,000**	**9,000,000,000**
014110- A082	Provinces			10,000,000,000	10,000,000,000	9,000,000,000
Total-	**WAYS AND MEANS ADVANCES TO PROVINCES\SPECIAL AREAS**			**10,000,000,000**	**10,000,000,000**	**9,000,000,000**
IB2971	**OTHER LOANS AND ADVANCES**					
014110- A08	**Loans and Advances**			**4,302,500,000**	**4,302,500,000**	
014110- A086	Loans to Others			4,302,500,000	4,302,500,000	
Total-	**OTHER LOANS AND ADVANCES**			**4,302,500,000**	**4,302,500,000**	
IB4337	**LOANS AND ADVANCES TO FRIENDLY COUNTRIES**					
014110- A08	**Loans and Advances**			**1,000,000**	**1,000,000**	**1,000,000**
014110- A086	Loans to Others			1,000,000	1,000,000	1,000,000
Total-	**LOANS AND ADVANCES TO FRIENDLY COUNTRIES**			**1,000,000**	**1,000,000**	**1,000,000**
IB4339	**GILGIT-BALTISTAN FOR REPAYMENT OF PRINCIPAL AND INTEREST**					
014110- A08	**Loans and Advances**			**165,000,000**	**375,534,000**	**950,000,000**
014110- A086	Loans to Others			165,000,000	375,534,000	950,000,000
Total-	**GILGIT-BALTISTAN FOR REPAYMENT OF PRINCIPAL AND INTEREST**			**165,000,000**	**375,534,000**	**950,000,000**
IB4344	**WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL & INTEREST**					
014110- A08	**Loans and Advances**			**10,000,000,000**	**9,789,466,000**	**11,000,000,000**
014110- A086	Loans to Others			10,000,000,000	9,789,466,000	11,000,000,000
Total-	**WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL & INTEREST**			**10,000,000,000**	**9,789,466,000**	**11,000,000,000**
IB4345	**JUNAGADH AND KATHIAWAR CHIEFS**					
014110- A08	**Loans and Advances**			**25,000,000**	**25,000,000**	**25,000,000**
014110- A086	Loans to Others			25,000,000	25,000,000	25,000,000
Total-	**JUNAGADH AND KATHIAWAR CHIEFS**			**25,000,000**	**25,000,000**	**25,000,000**
014110	Total- Others			24,493,500,000	24,493,500,000	20,976,000,000
0141	Total- Transfers (Inter-Governmental)			24,493,500,000	24,493,500,000	20,976,000,000

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
0142	**Transfers (Others):**					
014201	**Transfer To Financial Institutions :**					
ID8302	**PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)**					
014201- A06	**Transfers**			**7,562,000**	**7,562,000**	**7,562,000**
014201- A062	Technical Assistance			7,562,000	7,562,000	7,562,000
Total-	**PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)**			**7,562,000**	**7,562,000**	**7,562,000**
014201	Total- Transfer To Financial Institutions			7,562,000	7,562,000	7,562,000
014202	**Trasfer To Non-Financial Institutions :**					
IB2940	**PRIVATIZATION CONTINGENCY**					
014202- A08	**Loans and Advances**			**36,000,000,000**	**38,377,230,000**	**40,000,000,000**
014202- A085	Loans to Non Financial Institutions			36,000,000,000	38,377,230,000	40,000,000,000
Total-	**PRIVATIZATION CONTINGENCY**			**36,000,000,000**	**38,377,230,000**	**40,000,000,000**
IB4341	**LOAN TO STATE ENGINEERING CORPORATION**					
014202- A08	**Loans and Advances**			**31,000,000**	**31,000,000**	**31,000,000**
014202- A085	Loans to Non Financial Institutions			31,000,000	31,000,000	31,000,000
Total-	**LOAN TO STATE ENGINEERING CORPORATION**			**31,000,000**	**31,000,000**	**31,000,000**
014202	Total- Trasfer To Non-Financial Institutions			36,031,000,000	38,408,230,000	40,031,000,000
014203	**Govt. Servants :**					
IB0486	**ADVANCES TO PAKISTAN MILITARY ACCOUNTS DEPARTMENT (FOR MAG EMPLOYEES)**					
014203- A08	**Loans and Advances**			**1,103,928,000**	**1,103,928,000**	**793,299,000**
014203- A081	Advances to Government Servants			1,103,928,000	1,103,928,000	793,299,000
Total-	**ADVANCES TO PAKISTAN MILITARY ACCOUNTS DEPARTMENT (FOR MAG EMPLOYEES)**			**1,103,928,000**	**1,103,928,000**	**793,299,000**
IB4340	**ADVANCES TO DEFENCE EMPLOYEES**					
014203- A08	**Loans and Advances**			**2,658,100,000**	**2,658,100,000**	**1,694,145,000**
014203- A081	Advances to Government Servants			2,658,100,000	2,658,100,000	1,694,145,000
Total-	**ADVANCES TO DEFENCE EMPLOYEES**			**2,658,100,000**	**2,658,100,000**	**1,694,145,000**

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB4342 ADVANCE TO NTC EMPLOYEES						
014203- A08	**Loans and Advances**			**54,600,000**	**54,600,000**	**32,790,000**
014203- A081	Advances to Government Servants			54,600,000	54,600,000	32,790,000
Total-	**ADVANCE TO NTC EMPLOYEES**			**54,600,000**	**54,600,000**	**32,790,000**
IB4343 HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN						
014203- A08	**Loans and Advances**			**312,000,000**	**312,000,000**	**201,000,000**
014203- A081	Advances to Government Servants			312,000,000	312,000,000	201,000,000
Total-	**HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN**			**312,000,000**	**312,000,000**	**201,000,000**
IB4347 ADVANCES TO NDMA ISLAMABAD (LOWER STAFF 1-16 EMPLOYEES)						
014203- A08	**Loans and Advances**			**22,930,000**	**22,930,000**	**13,351,000**
014203- A081	Advances to Government Servants			22,930,000	22,930,000	13,351,000
Total-	**ADVANCES TO NDMA ISLAMABAD (LOWER STAFF 1-16 EMPLOYEES)**			**22,930,000**	**22,930,000**	**13,351,000**
IB4348 ADVANCES TO CENTRAL DIRECTORATE OF NATIONAL SAVINGS EMPLOYEES						
014203- A08	**Loans and Advances**			**478,270,000**	**406,912,000**	**298,822,000**
014203- A081	Advances to Government Servants			478,270,000	406,912,000	298,822,000
Total-	**ADVANCES TO CENTRAL DIRECTORATE OF NATIONAL SAVINGS EMPLOYEES**			**478,270,000**	**406,912,000**	**298,822,000**
IB4349 ADVANCES TO MINISTRY OF FOREIGN AFFAIRS EMPLOYEES						
014203- A08	**Loans and Advances**			**389,152,000**	**389,152,000**	**244,778,000**
014203- A081	Advances to Government Servants			389,152,000	389,152,000	244,778,000
Total-	**ADVANCES TO MINISTRY OF FOREIGN AFFAIRS EMPLOYEES**			**389,152,000**	**389,152,000**	**244,778,000**
IB4350 ADVANCES TO POST OFFICE DEPARTMENT EMPLOYEES						
014203- A08	**Loans and Advances**			**975,920,000**	**975,920,000**	**625,784,000**
014203- A081	Advances to Government Servants			975,920,000	975,920,000	625,784,000
Total-	**ADVANCES TO POST OFFICE DEPARTMENT EMPLOYEES**			**975,920,000**	**975,920,000**	**625,784,000**
IB4351 ADVANCES TO MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION EMPLOYEES						
014203- A08	**Loans and Advances**			**29,000,000**	**29,000,000**	**18,850,000**
014203- A081	Advances to Government Servants			29,000,000	29,000,000	18,850,000
Total-	**ADVANCES TO MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION EMPLOYEES**			**29,000,000**	**29,000,000**	**18,850,000**

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB4353 ADVANCES TO MILITARY ACCOUNTANT GENERAL FOR CANTT/GARRISON INSTITUTIONS EMPLOYEES						
014203- A08	**Loans and Advances**			**320,740,000**	**320,740,000**	**198,473,000**
014203- A081	Advances to Government Servants			320,740,000	320,740,000	198,473,000
Total-	**ADVANCES TO MILITARY ACCOUNTANT GENERAL FOR CANTT/GARRISON INSTITUTIONS EMPLOYEES**			**320,740,000**	**320,740,000**	**198,473,000**
IB4354 HOUSE BUILDING ADVANCE FOR 5000 HOUSES.						
014203- A08	**Loans and Advances**			**30,000,000**	**30,000,000**	**13,000,000**
014203- A081	Advances to Government Servants			30,000,000	30,000,000	13,000,000
Total-	**HOUSE BUILDING ADVANCE FOR 5000 HOUSES.**			**30,000,000**	**30,000,000**	**13,000,000**
IB4355 ADVANCES TO ACCOUNTANT GENERAL PAKISTAN REVENUES EMPLOYEES ISLAMABAD						
014203- A08	**Loans and Advances**			**19,185,980,000**	**19,245,815,000**	**11,677,978,000**
014203- A081	Advances to Government Servants			19,185,980,000	19,245,815,000	11,677,978,000
Total-	**ADVANCES TO ACCOUNTANT GENERAL PAKISTAN REVENUES EMPLOYEES ISLAMABAD**			**19,185,980,000**	**19,245,815,000**	**11,677,978,000**
014203	Total- Govt. Servants			25,560,620,000	25,549,097,000	15,812,270,000
0142	Total- Transfers (Others)			61,599,182,000	63,964,889,000	55,850,832,000
0143	**Investments:**					
014303	**International Financial Institutions :**					
ID3765 EQUITY FROM GOP FOR PAK-CHINA INVESTMENT COMPANY LIMITED ISLAMABAD						
014303- A11	**Investments**			**500,000,000**		**500,000,000**
014303- A112	Investment Foreign			500,000,000		500,000,000
Total-	**EQUITY FROM GOP FOR PAK-CHINA INVESTMENT COMPANY LIMITED ISLAMABAD**			**500,000,000**		**500,000,000**
014303	Total- International Financial Institutions			500,000,000		500,000,000
0143	Total- Investments			500,000,000		500,000,000
014	Total- Transfers			86,592,682,000	88,458,389,000	77,326,832,000
01	Total- General Public Service			86,592,682,000	88,458,389,000	77,326,832,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**86,592,682,000**	**88,458,389,000**	**77,326,832,000**

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01 General Public Service:					
014 Transfers:					
0142 Transfers (Others):					
014203 Govt. Servants :					
AK1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (ATTOCK)					
014203- A08 Loans and Advances				**168,000**	
014203- A081 Advances to Government Servants				168,000	
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS (ATTOCK)				**168,000**	
BK1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (BHUKKAR)					
014203- A08 Loans and Advances				**7,178,000**	
014203- A081 Advances to Government Servants				7,178,000	
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS (BHUKKAR)				**7,178,000**	
BR1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (BHAWALPUR)					
014203- A08 Loans and Advances				**20,489,000**	
014203- A081 Advances to Government Servants				20,489,000	
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS (BHAWALPUR)				**20,489,000**	
CH1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (CHAKWAL)					
014203- A08 Loans and Advances				**5,442,000**	
014203- A081 Advances to Government Servants				5,442,000	
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS (CHAKWAL)				**5,442,000**	
CT1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (CHINIOT)					
014203- A08 Loans and Advances				**2,849,000**	
014203- A081 Advances to Government Servants				2,849,000	
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS (CHINIOT)				**2,849,000**	
DG1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (D.G. KHAN)					
014203- A08 Loans and Advances				**7,009,000**	
014203- A081 Advances to Government Servants				7,009,000	
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS (D.G. KHAN)				**7,009,000**	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
FD1630	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (FAISALABAD)**					
014203- A08	**Loans and Advances**				**59,687,000**	
014203- A081	Advances to Government Servants				59,687,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (FAISALABAD)**				**59,687,000**	
GA1630	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (GUJRANWALA)**					
014203- A08	**Loans and Advances**				**29,991,000**	
014203- A081	Advances to Government Servants				29,991,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (GUJRANWALA)**				**29,991,000**	
GT1630	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (GUJRAT)**					
014203- A08	**Loans and Advances**				**2,571,000**	
014203- A081	Advances to Government Servants				2,571,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (GUJRAT)**				**2,571,000**	
HF1630	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (HAFIZABAD)**					
014203- A08	**Loans and Advances**				**1,193,000**	
014203- A081	Advances to Government Servants				1,193,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (HAFIZABAD)**				**1,193,000**	
JG1630	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (JHANG)**					
014203- A08	**Loans and Advances**				**4,266,000**	
014203- A081	Advances to Government Servants				4,266,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (JHANG)**				**4,266,000**	
JM1630	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (JHELUM)**					
014203- A08	**Loans and Advances**				**336,000**	
014203- A081	Advances to Government Servants				336,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (JHELUM)**				**336,000**	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
KB1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (KHUSHAB)						
014203- A08	**Loans and Advances**				**1,422,000**	
014203- A081	Advances to Government Servants				1,422,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (KHUSHAB)**				**1,422,000**	
KS1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (KASUR)						
014203- A08	**Loans and Advances**				**2,243,000**	
014203- A081	Advances to Government Servants				2,243,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (KASUR)**				**2,243,000**	
KW1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (KHANIWAL)						
014203- A08	**Loans and Advances**				**4,211,000**	
014203- A081	Advances to Government Servants				4,211,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (KHANIWAL)**				**4,211,000**	
LO1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE						
014203- A08	**Loans and Advances**			**4,997,935,000**	**4,670,791,000**	**3,176,741,000**
014203- A081	Advances to Government Servants			4,997,935,000	4,670,791,000	3,176,741,000
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE**			**4,997,935,000**	**4,670,791,000**	**3,176,741,000**
LO1631 ADVANCES TO PAKISTAN MINT EMPLOYEES LAHORE						
014203- A08	**Loans and Advances**			**45,585,000**	**45,585,000**	**28,854,000**
014203- A081	Advances to Government Servants			45,585,000	45,585,000	28,854,000
Total-	**ADVANCES TO PAKISTAN MINT EMPLOYEES LAHORE**			**45,585,000**	**45,585,000**	**28,854,000**
LO4016 LOANS & ADVANCES TO GS (NATIONAL SAVING) (DEPARTMENTALIZED ACCOUNT)						
014203- A08	**Loans and Advances**				**42,174,000**	
014203- A081	Advances to Government Servants				42,174,000	
Total-	**LOANS & ADVANCES TO GS (NATIONAL SAVING) (DEPARTMENTALIZED ACCOUNT)**				**42,174,000**	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LY1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (LAYYAH)						
014203- A08	**Loans and Advances**				**1,136,000**	
014203- A081	Advances to Government Servants				1,136,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (LAYYAH)**				**1,136,000**	
MH1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MUZZAFFAR GHAR)						
014203- A08	**Loans and Advances**				**553,000**	
014203- A081	Advances to Government Servants				553,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MUZZAFFAR GHAR)**				**553,000**	
MI1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MIANWALI)						
014203- A08	**Loans and Advances**				**116,000**	
014203- A081	Advances to Government Servants				116,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MIANWALI)**				**116,000**	
MN1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MULTAN)						
014203- A08	**Loans and Advances**				**93,784,000**	
014203- A081	Advances to Government Servants				93,784,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MULTAN)**				**93,784,000**	
NK1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (NANKANA)						
014203- A08	**Loans and Advances**				**2,664,000**	
014203- A081	Advances to Government Servants				2,664,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (NANKANA)**				**2,664,000**	
PK1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (PAK PATTAN)						
014203- A08	**Loans and Advances**				**6,038,000**	
014203- A081	Advances to Government Servants				6,038,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (PAK PATTAN)**				**6,038,000**	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
RI1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (RAWAL PINDI)						
014203- A08	**Loans and Advances**				**2,671,000**	
014203- A081	Advances to Government Servants				2,671,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (RAWAL PINDI)**				**2,671,000**	
SA1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SHEIKHUPURA)						
014203- A08	**Loans and Advances**				**2,040,000**	
014203- A081	Advances to Government Servants				2,040,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SHEIKHUPURA)**				**2,040,000**	
SG1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SARGODHA)						
014203- A08	**Loans and Advances**				**18,788,000**	
014203- A081	Advances to Government Servants				18,788,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SARGODHA)**				**18,788,000**	
SL1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SHIWAL)						
014203- A08	**Loans and Advances**				**7,658,000**	
014203- A081	Advances to Government Servants				7,658,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SHIWAL)**				**7,658,000**	
ST1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SIALKOT)						
014203- A08	**Loans and Advances**				**6,924,000**	
014203- A081	Advances to Government Servants				6,924,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SIALKOT)**				**6,924,000**	
TS1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS ADVANCES TO FEDERAL (TOBA TEK SINGH)						
014203- A08	**Loans and Advances**				**2,607,000**	
014203- A081	Advances to Government Servants				2,607,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS ADVANCES TO FEDERAL (TOBA TEK SINGH)**				**2,607,000**	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
VR1630		**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (VEHARI)**					
014203- A08		**Loans and Advances**				**304,000**	
014203- A081		Advances to Government Servants				304,000	
	Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS (VEHARI)**				**304,000**	
014203	Total-	Govt. Servants			5,043,520,000	5,052,888,000	3,205,595,000
0142	Total-	Transfers (Others)			5,043,520,000	5,052,888,000	3,205,595,000
014	Total-	Transfers			5,043,520,000	5,052,888,000	3,205,595,000
01	Total-	General Public Service			5,043,520,000	5,052,888,000	3,205,595,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**5,043,520,000**	**5,052,888,000**	**3,205,595,000**

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01 General Public Service:					
014 Transfers:					
0141 Transfers (Inter-Governmental):					
014101 To provinces :					
AD8888 HOUSE BUILDING ADVANCE					
014101- A08 Loans and Advances				**14,659,000**	
014101- A081 Advances to Government Servants				14,659,000	
Total- HOUSE BUILDING ADVANCE				**14,659,000**	
014101 Total- To provinces				14,659,000	
0141 Total- Transfers (Inter-Governmental)				14,659,000	
0142 Transfers (Others):					
014203 Govt. Servants :					
BJ8888 ADVANCES TO GOVT. SERVANTS					
014203- A08 Loans and Advances				**6,900,000**	
014203- A081 Advances to Government Servants				6,900,000	
Total- ADVANCES TO GOVT. SERVANTS				**6,900,000**	
BU8888 FOR LOAN AND ADVANCES					
014203- A08 Loans and Advances				**23,474,000**	
014203- A081 Advances to Government Servants				23,474,000	
Total- FOR LOAN AND ADVANCES				**23,474,000**	
CA8888 MOTOR CAR ADVANCE					
014203- A08 Loans and Advances				**2,854,000**	
014203- A081 Advances to Government Servants				2,854,000	
Total- MOTOR CAR ADVANCE				**2,854,000**	
CL8888 HOUSE BUILDING ADVANCE					
014203- A08 Loans and Advances				**7,100,000**	
014203- A081 Advances to Government Servants				7,100,000	
Total- HOUSE BUILDING ADVANCE				**7,100,000**	
DA8888 LOAN & ADVANCES (H B A)					
014203- A08 Loans and Advances				**6,582,000**	
014203- A081 Advances to Government Servants				6,582,000	
Total- LOAN & ADVANCES (H B A)				**6,582,000**	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
DI8888 H B A						
014203- A08	**Loans and Advances**				**30,961,000**	
014203- A081	Advances to Government Servants				30,961,000	
Total-	**H B A**				**30,961,000**	
DI8889 MOTOR CAR ADV						
014203- A08	**Loans and Advances**				**594,000**	
014203- A081	Advances to Government Servants				594,000	
Total-	**MOTOR CAR ADV**				**594,000**	
DP8888 LOAN AND ADVANCES (HBA)						
014203- A08	**Loans and Advances**				**3,581,000**	
014203- A081	Advances to Government Servants				3,581,000	
Total-	**LOAN AND ADVANCES (HBA)**				**3,581,000**	
HG8888 MOTOR CAR ADV						
014203- A08	**Loans and Advances**				**4,931,000**	
014203- A081	Advances to Government Servants				4,931,000	
Total-	**MOTOR CAR ADV**				**4,931,000**	
HR8888 H B A						
014203- A08	**Loans and Advances**				**4,371,000**	
014203- A081	Advances to Government Servants				4,371,000	
Total-	**H B A**				**4,371,000**	
KD8888 H B A CIVIL (N-GAZ)						
014203- A08	**Loans and Advances**				**3,501,000**	
014203- A081	Advances to Government Servants				3,501,000	
Total-	**H B A CIVIL (N-GAZ)**				**3,501,000**	
KH8888 ADVANCES TO GOVT SERVANTS						
014203- A08	**Loans and Advances**				**22,032,000**	
014203- A081	Advances to Government Servants				22,032,000	
Total-	**ADVANCES TO GOVT SERVANTS**				**22,032,000**	
KK8888 HOUSE BUILDING ADVANCE						
014203- A08	**Loans and Advances**				**2,489,000**	
014203- A081	Advances to Government Servants				2,489,000	
Total-	**HOUSE BUILDING ADVANCE**				**2,489,000**	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
KM8888 ADVANCES TO GOVT.SERVANTS					
014203- A08 Loans and Advances				**3,600,000**	
014203- A081 Advances to Government Servants				3,600,000	
Total- ADVANCES TO GOVT.SERVANTS				**3,600,000**	
KT8888 FOR LOAN AND ADVANCES					
014203- A08 Loans and Advances				**11,002,000**	
014203- A081 Advances to Government Servants				11,002,000	
Total- FOR LOAN AND ADVANCES				**11,002,000**	
MA8888 MOTOR CAR ADV					
014203- A08 Loans and Advances				**5,028,000**	
014203- A081 Advances to Government Servants				5,028,000	
Total- MOTOR CAR ADV				**5,028,000**	
MD8888 H B A					
014203- A08 Loans and Advances				**1,611,000**	
014203- A081 Advances to Government Servants				1,611,000	
Total- H B A				**1,611,000**	
MG8888 HOUSE BUILDING ADVANCE					
014203- A08 Loans and Advances				**8,200,000**	
014203- A081 Advances to Government Servants				8,200,000	
Total- HOUSE BUILDING ADVANCE				**8,200,000**	
MR8888 HOUSE BUILDING ADVANCE					
014203- A08 Loans and Advances				**4,354,000**	
014203- A081 Advances to Government Servants				4,354,000	
Total- HOUSE BUILDING ADVANCE				**4,354,000**	
MW8888 ADV TO GOVT SERVANTS					
014203- A08 Loans and Advances				**14,300,000**	
014203- A081 Advances to Government Servants				14,300,000	
Total- ADV TO GOVT SERVANTS				**14,300,000**	
OI8888 ADVANCES TO GOVT.SERVANTS					
014203- A08 Loans and Advances				**5,700,000**	
014203- A081 Advances to Government Servants				5,700,000	
Total- ADVANCES TO GOVT.SERVANTS				**5,700,000**	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
PR1386 ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR							
014203- A08		**Loans and Advances**			**2,224,810,000**	**2,021,717,000**	**1,413,565,000**
014203- A081		Advances to Government Servants			2,224,810,000	2,021,717,000	1,413,565,000
Total-		**ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR**			**2,224,810,000**	**2,021,717,000**	**1,413,565,000**
PR2321 LOANS & ADVANCES TO GOVT. EMPLOYEES (NS)							
014203- A08		**Loans and Advances**				**4,180,000**	
014203- A081		Advances to Government Servants				4,180,000	
Total-		**LOANS & ADVANCES TO GOVT. EMPLOYEES (NS)**				**4,180,000**	
SW8888 LOAN & ADVANCES (H B A)							
014203- A08		**Loans and Advances**				**925,000**	
014203- A081		Advances to Government Servants				925,000	
Total-		**LOAN & ADVANCES (H B A)**				**925,000**	
TK8888 H B A							
014203- A08		**Loans and Advances**				**6,009,000**	
014203- A081		Advances to Government Servants				6,009,000	
Total-		**H B A**				**6,009,000**	
TW8888 ADVANCES TO GOVT SERVANTS							
014203- A08		**Loans and Advances**				**5,244,000**	
014203- A081		Advances to Government Servants				5,244,000	
Total-		**ADVANCES TO GOVT SERVANTS**				**5,244,000**	
014203	Total-	Govt. Servants			2,224,810,000	2,211,240,000	1,413,565,000
0142	Total-	Transfers (Others)			2,224,810,000	2,211,240,000	1,413,565,000
014	Total-	Transfers			2,224,810,000	2,225,899,000	1,413,565,000
01	Total-	General Public Service			2,224,810,000	2,225,899,000	1,413,565,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**2,224,810,000**	**2,225,899,000**	**1,413,565,000**

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	**General Public Service:**					
014	**Transfers:**					
0142	**Transfers (Others):**					
014202	**Trasfer To Non-Financial Institutions :**					
KA7219 LOAN TO PAKISTAN STEEL MILLS KARACHI						
014202- A06	**Transfers**				**20,000,000**	
014202- A064	Other Transfer Payments				20,000,000	
014202- A08	**Loans and Advances**			**3,500,000,000**	**3,480,000,000**	**3,500,000,000**
014202- A085	Loans to Non Financial Institutions			3,500,000,000	3,480,000,000	3,500,000,000
Total-	**LOAN TO PAKISTAN STEEL MILLS KARACHI**			**3,500,000,000**	**3,500,000,000**	**3,500,000,000**
014202	Total- Trasfer To Non-Financial Institutions			3,500,000,000	3,500,000,000	3,500,000,000
014203	**Govt. Servants :**					
DU7220 LOAN AND ADVANCES TO GOVT.SERVANTS						
014203- A08	**Loans and Advances**				**673,000**	
014203- A081	Advances to Government Servants				673,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS**				**673,000**	
GH7220 LOAN AND ADVANCES TO GOVT.SERVANTS						
014203- A08	**Loans and Advances**				**1,645,000**	
014203- A081	Advances to Government Servants				1,645,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS**				**1,645,000**	
HD2025 LOAN AND ADVANCES TO GOVT. SERVANTS						
014203- A08	**Loans and Advances**				**33,228,000**	
014203- A081	Advances to Government Servants				33,228,000	
Total-	**LOAN AND ADVANCES TO GOVT. SERVANTS**				**33,228,000**	
JS7220 LOAN AND ADVANCES TO GOVT.SERVANTS						
014203- A08	**Loans and Advances**				**5,157,000**	
014203- A081	Advances to Government Servants				5,157,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS**				**5,157,000**	
KA4256 N S LOAN AND ADV						
014203- A08	**Loans and Advances**				**20,230,000**	
014203- A081	Advances to Government Servants				20,230,000	
Total-	**N S LOAN AND ADV**				**20,230,000**	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA7220 ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI						
014203- A08	**Loans and Advances**			**4,458,810,000**	**4,309,633,000**	**2,841,365,000**
014203- A081	Advances to Government Servants			4,458,810,000	4,309,633,000	2,841,365,000
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI**			**4,458,810,000**	**4,309,633,000**	**2,841,365,000**
KG7220 LOAN AND ADVANCES TO GOVT.SERVANTS						
014203- A08	**Loans and Advances**				**2,178,000**	
014203- A081	Advances to Government Servants				2,178,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS**				**2,178,000**	
KP7220 LOAN AND ADVANCES TO GOVT.SERVANTS						
014203- A08	**Loans and Advances**				**1,656,000**	
014203- A081	Advances to Government Servants				1,656,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS**				**1,656,000**	
LA7220 LOAN AND ADVANCES TO GOVT.SERVANTS						
014203- A08	**Loans and Advances**				**7,241,000**	
014203- A081	Advances to Government Servants				7,241,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS**				**7,241,000**	
MS7220 LOAN AND ADVANCES TO GOVT.SERVANTS						
014203- A08	**Loans and Advances**				**2,599,000**	
014203- A081	Advances to Government Servants				2,599,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS**				**2,599,000**	
NF7220 ADVANCES TO FEDERAL GOVERNMENT SERVANTS						
014203- A08	**Loans and Advances**				**2,173,000**	
014203- A081	Advances to Government Servants				2,173,000	
Total-	**ADVANCES TO FEDERAL GOVERNMENT SERVANTS**				**2,173,000**	
NH7220 LOAN AND ADVANCES TO GOVT.SERVANTS LOAN AND ADVANCES TO						
014203- A08	**Loans and Advances**				**1,431,000**	
014203- A081	Advances to Government Servants				1,431,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS LOAN AND ADVANCES TO**				**1,431,000**	
SK0123 LOAN AND ADVANCES TO GOVT. SERVANTS						
014203- A08	**Loans and Advances**				**41,601,000**	
014203- A081	Advances to Government Servants				41,601,000	
Total-	**LOAN AND ADVANCES TO GOVT. SERVANTS**				**41,601,000**	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
SP7220 LOAN AND ADVANCES TO GOVT.SERVANTS						
014203- A08	**Loans and Advances**				**1,836,000**	
014203- A081	Advances to Government Servants				1,836,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS**				**1,836,000**	
TA7220 LOAN AND ADVANCES TO GOVT.SERVANTS LOAN AND ADVANCES TO						
014203- A08	**Loans and Advances**				**1,431,000**	
014203- A081	Advances to Government Servants				1,431,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS LOAN AND ADVANCES TO**				**1,431,000**	
TD7220 LOAN AND ADVANCES TO GOVT.SERVANTS						
014203- A08	**Loans and Advances**				**262,000**	
014203- A081	Advances to Government Servants				262,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS**				**262,000**	
TM7220 LOAN AND ADVANCES TO GOVT.SERVANTS						
014203- A08	**Loans and Advances**				**1,645,000**	
014203- A081	Advances to Government Servants				1,645,000	
Total-	**LOAN AND ADVANCES TO GOVT.SERVANTS**				**1,645,000**	
014203	Total- Govt. Servants			4,458,810,000	4,434,619,000	2,841,365,000
0142	Total- Transfers (Others)			7,958,810,000	7,934,619,000	6,341,365,000
0143	**Investments:**					
014302	**Non-Financial Institutions :**					
KA3507 MARKUP PAYMENT OF PSM LOAN NO 2 PICKED UP BY GOP						
014302- A11	**Investments**			**800,000,000**	**800,000,000**	**950,000,000**
014302- A111	Investment Local			800,000,000	800,000,000	950,000,000
Total-	**MARKUP PAYMENT OF PSM LOAN NO 2 PICKED UP BY GOP**			**800,000,000**	**800,000,000**	**950,000,000**
014302	Total- Non-Financial Institutions			800,000,000	800,000,000	950,000,000
014304	**Others :**					
KA7154 PAKISTAN MORTGAGE REFINANCE COMPANY LIMITED (PMRCL) KARACHI						
014304- A11	**Investments**			**9,750,000,000**	**9,750,000,000**	**3,750,000,000**
014304- A113	Others			9,750,000,000	9,750,000,000	3,750,000,000
Total-	**PAKISTAN MORTGAGE REFINANCE COMPANY LIMITED (PMRCL) KARACHI**			**9,750,000,000**	**9,750,000,000**	**3,750,000,000**
014304	Total- Others			9,750,000,000	9,750,000,000	3,750,000,000
0143	Total- Investments			10,550,000,000	10,550,000,000	4,700,000,000
014	Total- Transfers			18,508,810,000	18,484,619,000	11,041,365,000
01	Total- General Public Service			18,508,810,000	18,484,619,000	11,041,365,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**18,508,810,000**	**18,484,619,000**	**11,041,365,000**

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

	No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01 General Public Service:					
014 Transfers:					
0142 Transfers (Others):					
014203 Govt. Servants :					
QA0779 ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA					
014203- A08 Loans and Advances			**1,037,540,000**	**1,057,074,000**	**658,093,000**
014203- A081 Advances to Government Servants			1,037,540,000	1,057,074,000	658,093,000
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA			**1,037,540,000**	**1,057,074,000**	**658,093,000**
QA0780 ADVANCES TO GEOLOGICAL SURVEY OF PAKISTAN EMPLOYEES					
014203- A08 Loans and Advances			**162,560,000**	**162,560,000**	**99,229,000**
014203- A081 Advances to Government Servants			162,560,000	162,560,000	99,229,000
Total- ADVANCES TO GEOLOGICAL SURVEY OF PAKISTAN EMPLOYEES			**162,560,000**	**162,560,000**	**99,229,000**
QA4055 LOANS & ADV TO FED GOVT SERVANTS (N.SAV)					
014203- A08 Loans and Advances				**4,768,000**	
014203- A081 Advances to Government Servants				4,768,000	
Total- LOANS & ADV TO FED GOVT SERVANTS (N.SAV)				**4,768,000**	
014203 Total- Govt. Servants			1,200,100,000	1,224,402,000	757,322,000
0142 Total- Transfers (Others)			1,200,100,000	1,224,402,000	757,322,000
014 Total- Transfers			1,200,100,000	1,224,402,000	757,322,000
01 Total- General Public Service			1,200,100,000	1,224,402,000	757,322,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			**1,200,100,000**	**1,224,402,000**	**757,322,000**

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

	No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01 General Public Service:					
014 Transfers:					
0142 Transfers (Others):					
014203 Govt. Servants :					
GL0346 ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT					
014203- A08 Loans and Advances			**1,512,140,000**	**1,513,027,000**	**969,883,000**
014203- A081 Advances to Government Servants			1,512,140,000	1,513,027,000	969,883,000
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT			**1,512,140,000**	**1,513,027,000**	**969,883,000**
014203 Total- Govt. Servants			1,512,140,000	1,513,027,000	969,883,000
0142 Total- Transfers (Others)			1,512,140,000	1,513,027,000	969,883,000
014 Total- Transfers			1,512,140,000	1,513,027,000	969,883,000
01 Total- General Public Service			1,512,140,000	1,513,027,000	969,883,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			**1,512,140,000**	**1,513,027,000**	**969,883,000**
TOTAL - DEMAND			**115,082,062,000**	**116,959,224,000**	**94,714,562,000**

PART II.- APPROPRIATIONS

CHARGED UPON
THE FEDERAL CONSOLIDATED FUND

SECTION I

CABINET SECRETARIAT

****

2026-2027
Budget
Estimate

(Rupees in Thousand)

Appropriation presented on behalf of the Cabinet Secretariat.

---	***Staff,Household and Allowances of the President (Public)***	***963,799***
---	***Staff,Household and Allowances of the President (Personal)***	**1,836,674**
	Total :	**2,800,473**

.- STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC) APPROPRIATIONS

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)
(FC24S28)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC).**

Charged Rs. 963,799,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	933,746,000	561,020,000	963,799,000
	Total	**933,746,000**	**561,020,000**	**963,799,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**688,758,000**	**451,821,000**	**719,751,000**
A011	Pay	243,277,000	154,066,000	221,390,000
A011-1	Pay of Officers	(143,070,000)	(86,139,000)	(137,300,000)
A011-2	Pay of Other Staff	(100,207,000)	(67,927,000)	(84,090,000)
A012	Allowances	445,481,000	297,755,000	498,361,000
A012-1	Regular Allowances	(334,481,000)	(213,642,000)	(334,361,000)
A012-2	Other Allowances (Excluding TA)	(111,000,000)	(84,113,000)	(164,000,000)
A03	**Operating Expenses**	**102,088,000**	**97,042,000**	**112,148,000**
A04	**Employees Retirement Benefits**	**25,200,000**	**4,740,000**	**14,200,000**
A05	**Grants, Subsidies and Write off Loans**	**7,500,000**	**115,000**	**7,500,000**
A09	**Physical Assets**	**98,500,000**	**19,000**	**98,500,000**
A13	**Repairs and Maintenance**	**11,700,000**	**7,283,000**	**11,700,000**
	Total	**933,746,000**	**561,020,000**	**963,799,000**

.- FC24S28 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC) **APPROPRIATIONS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011102	**Federal Executive :**					
IB1010	**STAFF OF THE PRESIDENT SECRETARIAT (PUB PRESIDENT'S SECRETARIAT LIC)**					
011102- A01	**Employees Related Expenses**			**669,888,000**	**451,821,000**	**695,645,000**
011102- A011	Pay	314	314	243,277,000	154,066,000	221,390,000
011102- A011-1	Pay of Officers	(96)	(96)	(143,070,000)	(86,139,000)	(137,300,000)
011102- A011-2	Pay of Other Staff	(218)	(218)	(100,207,000)	(67,927,000)	(84,090,000)
011102- A012	Allowances			426,611,000	297,755,000	474,255,000
011102- A012-1	Regular Allowances			(315,611,000)	(213,642,000)	(310,255,000)
011102- A012-2	Other Allowances (Excluding TA)			(111,000,000)	(84,113,000)	(164,000,000)
011102- A03	**Operating Expenses**			**102,088,000**	**97,042,000**	**112,148,000**
011102- A032	Communications			7,000,000	5,670,000	7,060,000
011102- A033	Utilities			14,188,000	8,560,000	14,188,000
011102- A034	Occupancy Costs			22,300,000	33,415,000	30,300,000
011102- A036	Motor Vehicles			2,000,000	1,044,000	2,000,000
011102- A038	Travel & Transportation			41,300,000	37,400,000	43,300,000
011102- A039	General			15,300,000	10,953,000	15,300,000
011102- A04	**Employees Retirement Benefits**			**25,200,000**	**4,740,000**	**14,200,000**
011102- A041	Pension			25,200,000	4,740,000	14,200,000
011102- A05	**Grants, Subsidies and Write off Loans**			**7,500,000**	**115,000**	**7,500,000**
011102- A052	Grants Domestic			7,500,000	115,000	7,500,000
011102- A09	**Physical Assets**			**98,500,000**	**19,000**	**98,500,000**
011102- A092	Computer Equipment			1,500,000		1,500,000
011102- A095	Purchase of Transport			95,000,000		95,000,000
011102- A096	Purchase of Plant and Machinery			1,000,000		1,000,000
011102- A097	Purchase of Furniture and Fixture			1,000,000	19,000	1,000,000
011102- A13	**Repairs and Maintenance**			**11,700,000**	**7,283,000**	**11,700,000**
011102- A130	Transport			6,000,000	5,283,000	6,000,000
011102- A131	Machinery and Equipment			1,500,000	700,000	1,500,000
011102- A132	Furniture and Fixture			700,000	700,000	700,000

.- FC24S28 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC) APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011102- A133	Buildings and Structure			2,000,000		2,000,000
011102- A137	Computer Equipment			1,500,000	600,000	1,500,000
Total-	**STAFF OF THE PRESIDENT SECRETARIAT (PUB PRESIDENT'S SECRETARIAT LIC)**			**914,876,000**	**561,020,000**	**939,693,000**
IB9295	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (STAFF HOUSEHOLD AND ALLOWANCES OF**					
011102- A01	**Employees Related Expenses**			**18,870,000**		**24,106,000**
011102- A012	Allowances			18,870,000		24,106,000
011102- A012-1	Regular Allowances			(18,870,000)		(24,106,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (STAFF HOUSEHOLD AND ALLOWANCES OF**			**18,870,000**		**24,106,000**
011102	Total- Federal Executive			933,746,000	561,020,000	963,799,000
0111	Total- Executive and Legislative Organs			933,746,000	561,020,000	963,799,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			933,746,000	561,020,000	963,799,000
01	Total- General Public Service			933,746,000	561,020,000	963,799,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**933,746,000**	**561,020,000**	**963,799,000**
TOTAL - APPROPRIATION				**933,746,000**	**561,020,000**	**963,799,000**

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

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL)
(FC24S27)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL).**

Charged Rs. 1,836,674,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,759,783,000	1,699,126,000	1,836,674,000
	Total	**1,759,783,000**	**1,699,126,000**	**1,836,674,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**923,866,000**	**923,866,000**	**965,440,000**
A011	Pay	255,420,000	255,420,000	265,920,000
A011-1	Pay of Officers	(54,110,000)	(54,110,000)	(54,610,000)
A011-2	Pay of Other Staff	(201,310,000)	(201,310,000)	(211,310,000)
A012	Allowances	668,446,000	668,446,000	699,520,000
A012-1	Regular Allowances	(366,196,000)	(366,196,000)	(399,750,000)
A012-2	Other Allowances (Excluding TA)	(302,250,000)	(302,250,000)	(299,770,000)
A03	**Operating Expenses**	**426,400,000**	**296,081,000**	**426,400,000**
A04	**Employees Retirement Benefits**	**64,000,000**	**18,940,000**	**64,000,000**
A05	**Grants, Subsidies and Write off Loans**	**6,200,000**	**10,050,000**	**6,200,000**
A09	**Physical Assets**	**213,800,000**	**2,644,000**	**34,300,000**
A12	**Civil works**		**384,938,000**	**500,000**
A13	**Repairs and Maintenance**	**125,517,000**	**62,607,000**	**339,834,000**
	Total	**1,759,783,000**	**1,699,126,000**	**1,836,674,000**

.- FC24S27 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL) APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011102	**Federal Executive :**					
IB1002	**STAFF AND HOUSEHOLD OF THE PRESIDENT**					
011102- A01	**Employees Related Expenses**			**537,554,000**	**550,554,000**	**550,055,000**
011102- A011	Pay	309	309	152,200,000	152,200,000	158,200,000
011102- A011-1	Pay of Officers	(55)	(55)	(52,000,000)	(52,000,000)	(52,000,000)
011102- A011-2	Pay of Other Staff	(254)	(254)	(100,200,000)	(100,200,000)	(106,200,000)
011102- A012	Allowances			385,354,000	398,354,000	391,855,000
011102- A012-1	Regular Allowances			(229,604,000)	(242,604,000)	(235,085,000)
011102- A012-2	Other Allowances (Excluding TA)			(155,750,000)	(155,750,000)	(156,770,000)
011102- A03	**Operating Expenses**			**94,400,000**	**40,800,000**	**94,400,000**
011102- A032	Communications			25,400,000	4,500,000	25,400,000
011102- A038	Travel & Transportation			24,000,000	6,000,000	24,000,000
011102- A039	General			45,000,000	30,300,000	45,000,000
011102- A04	**Employees Retirement Benefits**			**10,000,000**	**2,775,000**	**10,000,000**
011102- A041	Pension			10,000,000	2,775,000	10,000,000
011102- A09	**Physical Assets**			**32,800,000**	**2,109,000**	**32,800,000**
011102- A092	Computer Equipment			4,800,000	2,000,000	4,800,000
011102- A096	Purchase of Plant and Machinery			8,000,000	28,000	8,000,000
011102- A097	Purchase of Furniture and Fixture			20,000,000	81,000	20,000,000
011102- A12	**Civil works**				**384,938,000**	**500,000**
011102- A124	Building and Structures				384,938,000	500,000
011102- A13	**Repairs and Maintenance**			**48,017,000**	**24,507,000**	**262,334,000**
011102- A131	Machinery and Equipment			3,000,000	475,000	3,000,000
011102- A132	Furniture and Fixture			10,217,000		10,000,000
011102- A133	Buildings and Structure			30,000,000	22,032,000	244,534,000
011102- A137	Computer Equipment			4,800,000	2,000,000	4,800,000
Total-	**STAFF AND HOUSEHOLD OF THE PRESIDENT**			**722,771,000**	**1,005,683,000**	**950,089,000**

.- FC24S27 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL) APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1003 PRESIDENT'S SECRETARIAT (PERSONAL)						
011102- A01	**Employees Related Expenses**			**10,000**	**10,000**	**10,000**
011102- A011	Pay			10,000	10,000	10,000
011102- A011-1	Pay of Officers			(10,000)	(10,000)	(10,000)
Total-	**PRESIDENT'S SECRETARIAT (PERSONAL)**			**10,000**	**10,000**	**10,000**
IB1004 MISCELLANEOUS:						
011102- A01	**Employees Related Expenses**			**1,500,000**	**1,500,000**	**500,000**
011102- A012	Allowances			1,500,000	1,500,000	500,000
011102- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	(500,000)
011102- A03	**Operating Expenses**			**202,000,000**	**165,160,000**	**202,000,000**
011102- A032	Communications			200,000	200,000	200,000
011102- A033	Utilities			30,000,000	1,360,000	30,000,000
011102- A034	Occupancy Costs			60,000,000	60,000,000	60,000,000
011102- A039	General			111,800,000	103,600,000	111,800,000
011102- A05	**Grants, Subsidies and Write off Loans**			**6,200,000**	**10,050,000**	**6,200,000**
011102- A052	Grants Domestic			6,200,000	10,050,000	6,200,000
011102- A13	**Repairs and Maintenance**			**3,000,000**		**3,000,000**
011102- A131	Machinery and Equipment			3,000,000		3,000,000
Total-	**MISCELLANEOUS:**			**212,700,000**	**176,710,000**	**211,700,000**
IB1005 WAGES OF HOUSEHOLD SERVANTS						
011102- A01	**Employees Related Expenses**			**221,510,000**	**228,722,000**	**234,510,000**
011102- A011	Pay	200	199	71,510,000	71,510,000	73,010,000
011102- A011-2	Pay of Other Staff	(200)	(199)	(71,510,000)	(71,510,000)	(73,010,000)
011102- A012	Allowances			150,000,000	157,212,000	161,500,000
011102- A012-1	Regular Allowances			(75,000,000)	(82,212,000)	(86,500,000)
011102- A012-2	Other Allowances (Excluding TA)			(75,000,000)	(75,000,000)	(75,000,000)
011102- A03	**Operating Expenses**			**6,000,000**	**3,500,000**	**6,000,000**
011102- A038	Travel & Transportation			6,000,000	3,500,000	6,000,000
011102- A04	**Employees Retirement Benefits**			**14,000,000**	**3,950,000**	**14,000,000**
011102- A041	Pension			14,000,000	3,950,000	14,000,000
Total-	**WAGES OF HOUSEHOLD SERVANTS**			**241,510,000**	**236,172,000**	**254,510,000**

.- FC24S27 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL) APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB1006 MAINTENANCE OF GARDENS						
011102- A01	**Employees Related Expenses**			**87,180,000**	**89,380,000**	**90,130,000**
011102- A011	Pay	85	85	24,100,000	24,100,000	25,100,000
011102- A011-2	Pay of Other Staff	(85)	(85)	(24,100,000)	(24,100,000)	(25,100,000)
011102- A012	Allowances			63,080,000	65,280,000	65,030,000
011102- A012-1	Regular Allowances			(28,080,000)	(30,280,000)	(32,530,000)
011102- A012-2	Other Allowances (Excluding TA)			(35,000,000)	(35,000,000)	(32,500,000)
011102- A03	**Operating Expenses**			**2,500,000**	**306,000**	**2,500,000**
011102- A038	Travel & Transportation			2,000,000	150,000	2,000,000
011102- A039	General			500,000	156,000	500,000
011102- A04	**Employees Retirement Benefits**			**10,000,000**	**1,215,000**	**10,000,000**
011102- A041	Pension			10,000,000	1,215,000	10,000,000
011102- A09	**Physical Assets**			**1,000,000**		**1,000,000**
011102- A096	Purchase of Plant and Machinery			1,000,000		1,000,000
011102- A13	**Repairs and Maintenance**			**4,500,000**	**1,365,000**	**4,500,000**
011102- A131	Machinery and Equipment			1,000,000	400,000	1,000,000
011102- A138	General			3,500,000	965,000	3,500,000
Total-	**MAINTENANCE OF GARDENS**			**105,180,000**	**92,266,000**	**108,130,000**
IB1007 STATE CONVEYANCE AND MOTOR CARS						
011102- A01	**Employees Related Expenses**			**16,450,000**	**16,750,000**	**17,300,000**
011102- A011	Pay	9	9	3,000,000	3,000,000	4,000,000
011102- A011-2	Pay of Other Staff	(9)	(9)	(3,000,000)	(3,000,000)	(4,000,000)
011102- A012	Allowances			13,450,000	13,750,000	13,300,000
011102- A012-1	Regular Allowances			(4,450,000)	(4,750,000)	(4,300,000)
011102- A012-2	Other Allowances (Excluding TA)			(9,000,000)	(9,000,000)	(9,000,000)
011102- A03	**Operating Expenses**			**59,000,000**	**49,275,000**	**59,000,000**
011102- A034	Occupancy Costs			1,000,000	600,000	1,000,000
011102- A036	Motor Vehicles			3,000,000	2,067,000	3,000,000
011102- A038	Travel & Transportation			54,500,000	46,108,000	54,500,000
011102- A039	General			500,000	500,000	500,000
011102- A09	**Physical Assets**			**180,000,000**	**535,000**	**500,000**
011102- A095	Purchase of Transport			180,000,000	535,000	500,000
011102- A13	**Repairs and Maintenance**			**70,000,000**	**36,735,000**	**70,000,000**
011102- A130	Transport			70,000,000	36,735,000	70,000,000
Total-	**STATE CONVEYANCE AND MOTOR CARS**			**325,450,000**	**103,295,000**	**146,800,000**

.- FC24S27 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL) APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1008 DISPENSARY ESTABLISHMENT						
011102- A01	**Employees Related Expenses**			**36,550,000**	**36,950,000**	**40,600,000**
011102- A011	Pay	10	10	4,600,000	4,600,000	5,600,000
011102- A011-1	Pay of Officers	(2)	(2)	(2,100,000)	(2,100,000)	(2,600,000)
011102- A011-2	Pay of Other Staff	(8)	(8)	(2,500,000)	(2,500,000)	(3,000,000)
011102- A012	Allowances			31,950,000	32,350,000	35,000,000
011102- A012-1	Regular Allowances			(5,950,000)	(6,350,000)	(9,000,000)
011102- A012-2	Other Allowances (Excluding TA)			(26,000,000)	(26,000,000)	(26,000,000)
011102- A03	**Operating Expenses**			**11,500,000**	**11,040,000**	**11,500,000**
011102- A038	Travel & Transportation			500,000	40,000	500,000
011102- A039	General			11,000,000	11,000,000	11,000,000
011102- A04	**Employees Retirement Benefits**			**30,000,000**	**11,000,000**	**30,000,000**
011102- A041	Pension			30,000,000	11,000,000	30,000,000
Total-	**DISPENSARY ESTABLISHMENT**			**78,050,000**	**58,990,000**	**82,100,000**
IB1009 TOUR EXPENSES OF THE PRESIDENT						
011102- A03	**Operating Expenses**			**51,000,000**	**26,000,000**	**51,000,000**
011102- A038	Travel & Transportation			21,000,000	21,000,000	21,000,000
011102- A039	General			30,000,000	5,000,000	30,000,000
Total-	**TOUR EXPENSES OF THE PRESIDENT**			**51,000,000**	**26,000,000**	**51,000,000**
IB9296 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (STAFF HOUSEHOLD AND ALLOWANCES OF THE						
011102- A01	**Employees Related Expenses**			**23,112,000**		**32,335,000**
011102- A012	Allowances			23,112,000		32,335,000
011102- A012-1	Regular Allowances			(23,112,000)		(32,335,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (STAFF HOUSEHOLD AND ALLOWANCES OF THE**			**23,112,000**		**32,335,000**
011102	Total- Federal Executive			1,759,783,000	1,699,126,000	1,836,674,000
0111	Total- Executive and Legislative Organs			1,759,783,000	1,699,126,000	1,836,674,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,759,783,000	1,699,126,000	1,836,674,000
01	Total- General Public Service			1,759,783,000	1,699,126,000	1,836,674,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**1,759,783,000**	**1,699,126,000**	**1,836,674,000**
	TOTAL - APPROPRIATION			**1,759,783,000**	**1,699,126,000**	**1,836,674,000**

SECTION II

MINISTRY OF ECONOMIC AFFAIRS

****

		2026-2027 *Budget Estimate*
		(Rupees in Thousand)
Appropriations presented on behalf of the Ministry of Economic Affairs		
---	***Servicing of Foreign Debt***	**1,071,393,069**
---	***Foreign Loans Repayament***	**5,836,274,764**
---	***Repayment of Short Term Foreign Credits***	**130,292,360**
	Total :	**7,037,960,193**

.- SERVICING OF FOREIGN DEBT **APPROPRIATIONS**

SERVICING OF FOREIGN DEBT
(FC24S30)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **SERVICING OF FOREIGN DEBT.**

Charged **Rs. 1,071,393,069,000**

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,009,321,802,000	930,917,829,000	1,071,393,069,000
	Total	**1,009,321,802,000**	**930,917,829,000**	**1,071,393,069,000**
	OBJECT CLASSIFICATION			
A07	**Interest Payment**	**1,009,321,802,000**	**930,917,829,000**	**1,071,393,069,000**
	Total	**1,009,321,802,000**	**930,917,829,000**	**1,071,393,069,000**

.- FC24S30 SERVICING OF FOREIGN DEBT APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0114 Foreign Debt Management:					
011401 INTEREST OF FOREIGN DEBT :					
IB1850 IBRD LOANS					
011401- A07 Interest Payment			**47,270,000,000**	**41,222,760,000**	**51,808,210,000**
011401- A072 Interest - Foriegn			47,270,000,000	41,222,760,000	51,808,210,000
Total- IBRD LOANS			**47,270,000,000**	**41,222,760,000**	**51,808,210,000**
IB1888 ADB LOANS					
011401- A07 Interest Payment			**192,241,000,000**	**172,194,373,000**	**178,923,910,000**
011401- A072 Interest - Foriegn			192,241,000,000	172,194,373,000	178,923,910,000
Total- ADB LOANS			**192,241,000,000**	**172,194,373,000**	**178,923,910,000**
IB1889 IDA LOANS					
011401- A07 Interest Payment			**77,024,000,000**	**88,347,102,000**	**80,889,410,000**
011401- A072 Interest - Foriegn			77,024,000,000	88,347,102,000	80,889,410,000
Total- IDA LOANS			**77,024,000,000**	**88,347,102,000**	**80,889,410,000**
IB1890 GERMAN LOANS					
011401- A07 Interest Payment			**2,259,100,000**	**4,232,402,000**	**2,432,230,000**
011401- A072 Interest - Foriegn			2,259,100,000	4,232,402,000	2,432,230,000
Total- GERMAN LOANS			**2,259,100,000**	**4,232,402,000**	**2,432,230,000**
IB1891 JAPANESE LOANS					
011401- A07 Interest Payment			**12,449,700,000**	**11,462,012,000**	**10,545,270,000**
011401- A072 Interest - Foriegn			12,449,700,000	11,462,012,000	10,545,270,000
Total- JAPANESE LOANS			**12,449,700,000**	**11,462,012,000**	**10,545,270,000**
IB1892 NIB BANK (NETHER LAND) (NETHERLAND)					
011401- A07 Interest Payment			**408,900,000**	**476,709,000**	**386,570,000**
011401- A072 Interest - Foriegn			408,900,000	476,709,000	386,570,000
Total- NIB BANK (NETHER LAND) (NETHERLAND)			**408,900,000**	**476,709,000**	**386,570,000**
IB1893 ITALY					
011401- A07 Interest Payment			**14,500,000**	**6,707,000**	**8,700,000**
011401- A072 Interest - Foriegn			14,500,000	6,707,000	8,700,000
Total- ITALY			**14,500,000**	**6,707,000**	**8,700,000**

.- FC24S30 SERVICING OF FOREIGN DEBT APPROPRIATIONS

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB1894 FRANCE					
011401- A07 Interest Payment			**7,395,000,000**	**7,424,658,000**	**7,053,670,000**
011401- A072 Interest - Foriegn			7,395,000,000	7,424,658,000	7,053,670,000
Total- FRANCE			**7,395,000,000**	**7,424,658,000**	**7,053,670,000**
IB1895 RUSSIA					
011401- A07 Interest Payment			**87,000,000**	**36,400,000**	**43,210,000**
011401- A072 Interest - Foriegn			87,000,000	36,400,000	43,210,000
Total- RUSSIA			**87,000,000**	**36,400,000**	**43,210,000**
IB1896 IFAD					
011401- A07 Interest Payment			**1,073,000,000**	**1,236,815,000**	**1,133,320,000**
011401- A072 Interest - Foriegn			1,073,000,000	1,236,815,000	1,133,320,000
Total- IFAD			**1,073,000,000**	**1,236,815,000**	**1,133,320,000**
IB1897 OPEC FUND					
011401- A07 Interest Payment			**762,700,000**	**815,043,000**	**683,820,000**
011401- A072 Interest - Foriegn			762,700,000	815,043,000	683,820,000
Total- OPEC FUND			**762,700,000**	**815,043,000**	**683,820,000**
IB1898 ISLAMIC COUNTRIES (SAUDI ARABIA)					
011401- A07 Interest Payment			**1,818,300,000**	**5,202,611,000**	**16,782,880,000**
011401- A072 Interest - Foriegn			1,818,300,000	5,202,611,000	16,782,880,000
Total- ISLAMIC COUNTRIES (SAUDI ARABIA)			**1,818,300,000**	**5,202,611,000**	**16,782,880,000**
IB1899 CCC (USA)					
011401- A07 Interest Payment			**171,100,000**	**203,227,000**	**85,779,000**
011401- A072 Interest - Foriegn			171,100,000	203,227,000	85,779,000
Total- CCC (USA)			**171,100,000**	**203,227,000**	**85,779,000**
IB1900 IDB (LONG TERM)					
011401- A07 Interest Payment			**8,755,100,000**	**10,526,051,000**	**10,765,380,000**
011401- A072 Interest - Foriegn			8,755,100,000	10,526,051,000	10,765,380,000
Total- IDB (LONG TERM)			**8,755,100,000**	**10,526,051,000**	**10,765,380,000**
IB1901 NORWAY LOANS					
011401- A07 Interest Payment			**5,800,000**	**4,586,000**	**1,740,000**
011401- A072 Interest - Foriegn			5,800,000	4,586,000	1,740,000
Total- NORWAY LOANS			**5,800,000**	**4,586,000**	**1,740,000**

.- FC24S30 SERVICING OF FOREIGN DEBT APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1902 NORDIC						
011401- A07	**Interest Payment**			**11,600,000**	**9,241,000**	**8,120,000**
011401- A072	Interest - Foriegn			11,600,000	9,241,000	8,120,000
Total-	**NORDIC**			**11,600,000**	**9,241,000**	**8,120,000**
IB1903 CHINA						
011401- A07	**Interest Payment**			**65,284,800,000**	**63,880,611,000**	**63,443,010,000**
011401- A072	Interest - Foriegn			65,284,800,000	63,880,611,000	63,443,010,000
Total-	**CHINA**			**65,284,800,000**	**63,880,611,000**	**63,443,010,000**
IB1905 US AID (PROJECT)						
011401- A07	**Interest Payment**			**3,975,900,000**	**3,775,451,000**	**3,586,419,000**
011401- A072	Interest - Foriegn			3,975,900,000	3,775,451,000	3,586,419,000
Total-	**US AID (PROJECT)**			**3,975,900,000**	**3,775,451,000**	**3,586,419,000**
IB1906 CONVERTIBLE LOCAL CURR. (PL-480) CONVERTIBLE LOCAL CURR. (PL-480)						
011401- A07	**Interest Payment**			**530,700,000**	**509,899,000**	**480,561,000**
011401- A072	Interest - Foriegn			530,700,000	509,899,000	480,561,000
Total-	**CONVERTIBLE LOCAL CURR. (PL-480) CONVERTIBLE LOCAL CURR. (PL-480)**			**530,700,000**	**509,899,000**	**480,561,000**
IB1907 BELGIUM						
011401- A07	**Interest Payment**			**5,800,000**	**16,220,000**	**8,700,000**
011401- A072	Interest - Foriegn			5,800,000	16,220,000	8,700,000
Total-	**BELGIUM**			**5,800,000**	**16,220,000**	**8,700,000**
IB1908 CANADA						
011401- A07	**Interest Payment**			**66,700,000**	**57,790,000**	**34,800,000**
011401- A072	Interest - Foriegn			66,700,000	57,790,000	34,800,000
Total-	**CANADA**			**66,700,000**	**57,790,000**	**34,800,000**
IB1909 SWITZERLAND						
011401- A07	**Interest Payment**			**139,200,000**	**141,608,000**	**135,720,000**
011401- A072	Interest - Foriegn			139,200,000	141,608,000	135,720,000
Total-	**SWITZERLAND**			**139,200,000**	**141,608,000**	**135,720,000**
IB1910 AUSTRIA						
011401- A07	**Interest Payment**			**8,700,000**	**7,749,000**	**5,800,000**
011401- A072	Interest - Foriegn			8,700,000	7,749,000	5,800,000
Total-	**AUSTRIA**			**8,700,000**	**7,749,000**	**5,800,000**

.- FC24S30 SERVICING OF FOREIGN DEBT **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1911	**ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)**					
011401- A07	**Interest Payment**			**643,800,000**	**1,014,474,000**	**698,320,000**
011401- A072	Interest - Foriegn			643,800,000	1,014,474,000	698,320,000
Total-	**ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)**			**643,800,000**	**1,014,474,000**	**698,320,000**
IB1912	**ISLAMIC COUNTRIES (UAE) ISLAMIC COUNTRIES (UAE)**					
011401- A07	**Interest Payment**			**107,300,000**	**105,795,000**	**93,090,000**
011401- A072	Interest - Foriegn			107,300,000	105,795,000	93,090,000
Total-	**ISLAMIC COUNTRIES (UAE) ISLAMIC COUNTRIES (UAE)**			**107,300,000**	**105,795,000**	**93,090,000**
IB1913	**SWEDEN**					
011401- A07	**Interest Payment**			**104,400,000**	**98,835,000**	**47,270,000**
011401- A072	Interest - Foriegn			104,400,000	98,835,000	47,270,000
Total-	**SWEDEN**			**104,400,000**	**98,835,000**	**47,270,000**
IB1914	**FINLAND**					
011401- A07	**Interest Payment**			**2,900,000**	**182,527,000**	**1,740,000**
011401- A072	Interest - Foriegn			2,900,000	182,527,000	1,740,000
Total-	**FINLAND**			**2,900,000**	**182,527,000**	**1,740,000**
IB1915	**U.K.LOANS**					
011401- A07	**Interest Payment**			**2,900,000**	**2,408,000**	**870,000**
011401- A072	Interest - Foriegn			2,900,000	2,408,000	870,000
Total-	**U.K.LOANS**			**2,900,000**	**2,408,000**	**870,000**
IB1916	**US EXIM BANK (FE)**					
011401- A07	**Interest Payment**			**84,100,000**	**77,350,000**	**40,600,000**
011401- A072	Interest - Foriegn			84,100,000	77,350,000	40,600,000
Total-	**US EXIM BANK (FE)**			**84,100,000**	**77,350,000**	**40,600,000**
IB1917	**SPAIN**					
011401- A07	**Interest Payment**			**298,700,000**	**286,930,000**	**269,120,000**
011401- A072	Interest - Foriegn			298,700,000	286,930,000	269,120,000
Total-	**SPAIN**			**298,700,000**	**286,930,000**	**269,120,000**
IB1918	**KOREA**					
011401- A07	**Interest Payment**			**609,000,000**	**13,773,224,000**	**620,310,000**
011401- A072	Interest - Foriegn			609,000,000	13,773,224,000	620,310,000
Total-	**KOREA**			**609,000,000**	**13,773,224,000**	**620,310,000**

.- FC24S30 SERVICING OF FOREIGN DEBT APPROPRIATIONS

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB1919 SHORT TERM BORROWING					
011401- A07 Interest Payment			**16,213,900,000**	**13,656,402,000**	**10,024,720,000**
011401- A072 Interest - Foriegn			16,213,900,000	13,656,402,000	10,024,720,000
Total- SHORT TERM BORROWING			**16,213,900,000**	**13,656,402,000**	**10,024,720,000**
IB1920 EURO BONDS					
011401- A07 Interest Payment			**140,397,700,000**	**134,357,378,000**	**179,527,400,000**
011401- A072 Interest - Foriegn			140,397,700,000	134,357,378,000	179,527,400,000
Total- EURO BONDS			**140,397,700,000**	**134,357,378,000**	**179,527,400,000**
IB1921 LIBYA					
011401- A07 Interest Payment			**1,000**		**870,000**
011401- A072 Interest - Foriegn			1,000		870,000
Total- LIBYA			**1,000**		**870,000**
IB1922 INTEREST ON IMF LOAN					
011401- A07 Interest Payment			**40,559,400,000**	**40,559,400,000**	**42,978,000,000**
011401- A072 Interest - Foriegn			40,559,400,000	40,559,400,000	42,978,000,000
Total- INTEREST ON IMF LOAN			**40,559,400,000**	**40,559,400,000**	**42,978,000,000**
IB1923 ECO (TURKEY)					
011401- A07 Interest Payment			**2,369,300,000**	**1,629,813,000**	**818,670,000**
011401- A072 Interest - Foriegn			2,369,300,000	1,629,813,000	818,670,000
Total- ECO (TURKEY)			**2,369,300,000**	**1,629,813,000**	**818,670,000**
IB1924 COMMITMENT CHARGES					
011401- A07 Interest Payment			**13,920,000,000**	**1,910,712,000**	**9,570,000,000**
011401- A072 Interest - Foriegn			13,920,000,000	1,910,712,000	9,570,000,000
Total- COMMITMENT CHARGES			**13,920,000,000**	**1,910,712,000**	**9,570,000,000**
IB1925 COMMERCIAL BANKS					
011401- A07 Interest Payment			**147,656,400,000**	**109,960,425,000**	**153,995,800,000**
011401- A072 Interest - Foriegn			147,656,400,000	109,960,425,000	153,995,800,000
Total- COMMERCIAL BANKS			**147,656,400,000**	**109,960,425,000**	**153,995,800,000**
IB3653 SAFE CHINA DEPOSIT					
011401- A07 Interest Payment			**85,999,500,000**	**68,513,468,000**	**84,906,200,000**
011401- A072 Interest - Foriegn			85,999,500,000	68,513,468,000	84,906,200,000
Total- SAFE CHINA DEPOSIT			**85,999,500,000**	**68,513,468,000**	**84,906,200,000**

.- FC24S30 SERVICING OF FOREIGN DEBT **APPROPRIATIONS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3656 EI BANK							
011401- A07		**Interest Payment**			**1,000**	**90,492,000**	**108,460,000**
011401- A072		Interest - Foriegn			1,000	90,492,000	108,460,000
	Total-	**EI BANK**			**1,000**	**90,492,000**	**108,460,000**
IB5242 NAYA PAKISTAN CERTIFICATE (NPCS & INPCS) INTEREST							
011401- A07		**Interest Payment**			**50,312,100,000**	**50,312,097,000**	**29,133,400,000**
011401- A072		Interest - Foriegn			50,312,100,000	14,861,463,000	29,133,400,000
011401- A075						35,450,634,000	
	Total-	**NAYA PAKISTAN CERTIFICATE (NPCS & INPCS) INTEREST**			**50,312,100,000**	**50,312,097,000**	**29,133,400,000**
IB5243 ASIAN INFRASTRUCTURE INVESTMENT BANK (AIIB) INTEREST							
011401- A07		**Interest Payment**			**29,661,200,000**	**26,217,987,000**	**27,291,900,000**
011401- A072		Interest - Foriegn			29,661,200,000	26,217,987,000	27,291,900,000
	Total-	**ASIAN INFRASTRUCTURE INVESTMENT BANK (AIIB) INTEREST**			**29,661,200,000**	**26,217,987,000**	**27,291,900,000**
IB5244 KINGDOM OF SAUDI ARABIA DEPOSIT (KSA DEPOSIT) INTEREST							
011401- A07		**Interest Payment**			**58,000,000,000**	**56,066,535,000**	**101,500,000,000**
011401- A072		Interest - Foriegn			58,000,000,000	56,066,535,000	101,500,000,000
	Total-	**KINGDOM OF SAUDI ARABIA DEPOSIT (KSA DEPOSIT) INTEREST**			**58,000,000,000**	**56,066,535,000**	**101,500,000,000**
011401	Total-	INTEREST OF FOREIGN DEBT			1,008,701,202,000	930,606,277,000	1,070,873,969,000
0114	Total-	Foreign Debt Management			1,008,701,202,000	930,606,277,000	1,070,873,969,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,008,701,202,000	930,606,277,000	1,070,873,969,000
01	Total-	General Public Service			1,008,701,202,000	930,606,277,000	1,070,873,969,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,008,701,202,000**	**930,606,277,000**	**1,070,873,969,000**

.- FC24S30 SERVICING OF FOREIGN DEBT **APPROPRIATIONS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0114 Foreign Debt Management:					
011401 INTEREST OF FOREIGN DEBT :					
KA0852 COMMISSION ON SALE OF NAYA PAKISTAN CERTIFICATE					
011401- A07 Interest Payment			**620,600,000**	**311,552,000**	**519,100,000**
011401- A072 Interest - Foriegn			620,600,000	311,552,000	519,100,000
Total- COMMISSION ON SALE OF NAYA PAKISTAN CERTIFICATE			**620,600,000**	**311,552,000**	**519,100,000**
011401 Total- INTEREST OF FOREIGN DEBT			620,600,000	311,552,000	519,100,000
0114 Total- Foreign Debt Management			620,600,000	311,552,000	519,100,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			620,600,000	311,552,000	519,100,000
01 Total- General Public Service			620,600,000	311,552,000	519,100,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			**620,600,000**	**311,552,000**	**519,100,000**
TOTAL - APPROPRIATION			**1,009,321,802,000**	**930,917,829,000**	**1,071,393,069,000**

.- FOREIGN LOANS REPAYMENT APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R10)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **FOREIGN LOANS REPAYMENT.**

Charged Rs. 5,836,274,764,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	5,472,221,703,000	3,326,036,515,000	5,836,274,764,000
	Total	**5,472,221,703,000**	**3,326,036,515,000**	**5,836,274,764,000**
	OBJECT CLASSIFICATION			
A10	**Principal Repayments of Loans**	**5,472,221,703,000**	**3,326,036,515,000**	**5,836,274,764,000**
	Total	**5,472,221,703,000**	**3,326,036,515,000**	**5,836,274,764,000**

.- FC24R10 FOREIGN LOANS REPAYMENT APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0114 Foreign Debt Management:					
011403 REPAYMENT OF PRINCIPAL - FOREIGN DEBT :					
IB1852 IBRD LOANS					
011403- A10 Principal Repayments of Loans			**47,496,200,000**	**39,538,004,000**	**60,133,820,000**
011403- A102 Principal Repayment - Foreign			47,496,200,000	39,538,004,000	60,133,820,000
Total- IBRD LOANS			**47,496,200,000**	**39,538,004,000**	**60,133,820,000**
IB1853 ADB LOANS					
011403- A10 Principal Repayments of Loans			**372,328,100,000**	**351,998,369,000**	**412,159,600,000**
011403- A102 Principal Repayment - Foreign			372,328,100,000	351,998,369,000	412,159,600,000
Total- ADB LOANS			**372,328,100,000**	**351,998,369,000**	**412,159,600,000**
IB1854 IDA LOANS					
011403- A10 Principal Repayments of Loans			**214,887,100,000**	**213,572,192,000**	**241,645,980,000**
011403- A102 Principal Repayment - Foreign			214,887,100,000	213,572,192,000	241,645,980,000
Total- IDA LOANS			**214,887,100,000**	**213,572,192,000**	**241,645,980,000**
IB1855 CCC LOANS (USA)					
011403- A10 Principal Repayments of Loans			**2,064,800,000**	**3,475,518,000**	**2,064,965,000**
011403- A102 Principal Repayment - Foreign			2,064,800,000	3,475,518,000	2,064,965,000
Total- CCC LOANS (USA)			**2,064,800,000**	**3,475,518,000**	**2,064,965,000**
IB1856 JAPANESE LOANS					
011403- A10 Principal Repayments of Loans			**77,003,700,000**	**70,744,457,000**	**72,037,450,000**
011403- A102 Principal Repayment - Foreign			77,003,700,000	70,744,457,000	72,037,450,000
Total- JAPANESE LOANS			**77,003,700,000**	**70,744,457,000**	**72,037,450,000**
IB1857 OPEC LOANS					
011403- A10 Principal Repayments of Loans			**4,640,000,000**	**4,491,318,000**	**5,181,140,000**
011403- A102 Principal Repayment - Foreign			4,640,000,000	4,491,318,000	5,181,140,000
Total- OPEC LOANS			**4,640,000,000**	**4,491,318,000**	**5,181,140,000**
IB1858 IDB (LONG TERM LOANS) LOANS)					
011403- A10 Principal Repayments of Loans			**27,584,800,000**	**26,459,668,000**	**35,796,440,000**
011403- A102 Principal Repayment - Foreign			27,584,800,000	26,459,668,000	35,796,440,000
Total- IDB (LONG TERM LOANS) LOANS)			**27,584,800,000**	**26,459,668,000**	**35,796,440,000**

.- FC24R10 FOREIGN LOANS REPAYMENT APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB1859 IFAD LOANS						
011403- A10	**Principal Repayments of Loans**			**8,734,800,000**	**8,731,445,000**	**5,203,760,000**
011403- A102	Principal Repayment - Foreign			8,734,800,000	8,731,445,000	5,203,760,000
Total-	**IFAD LOANS**			**8,734,800,000**	**8,731,445,000**	**5,203,760,000**
IB1860 NORWAY LOANS						
011403- A10	**Principal Repayments of Loans**			**98,600,000**	**98,600,000**	**99,180,000**
011403- A102	Principal Repayment - Foreign			98,600,000	98,600,000	99,180,000
Total-	**NORWAY LOANS**			**98,600,000**	**98,600,000**	**99,180,000**
IB1861 NORDIC LOANS						
011403- A10	**Principal Repayments of Loans**			**156,600,000**	**167,708,000**	**171,680,000**
011403- A102	Principal Repayment - Foreign			156,600,000	167,708,000	171,680,000
Total-	**NORDIC LOANS**			**156,600,000**	**167,708,000**	**171,680,000**
IB1862 GERMAN LOANS						
011403- A10	**Principal Repayments of Loans**			**20,120,200,000**	**20,195,399,000**	**21,241,340,000**
011403- A102	Principal Repayment - Foreign			20,120,200,000	20,195,399,000	21,241,340,000
Total-	**GERMAN LOANS**			**20,120,200,000**	**20,195,399,000**	**21,241,340,000**
IB1863 ISLAMIC COUNTRIES (KUWAIT)						
011403- A10	**Principal Repayments of Loans**			**2,998,600,000**	**2,611,135,000**	**3,009,620,000**
011403- A102	Principal Repayment - Foreign			2,998,600,000	2,611,135,000	3,009,620,000
Total-	**ISLAMIC COUNTRIES (KUWAIT)**			**2,998,600,000**	**2,611,135,000**	**3,009,620,000**
IB1864 ISLAMIC COUNTRIES (SAUDI ARABIA)						
011403- A10	**Principal Repayments of Loans**			**83,264,800,000**	**80,868,752,000**	**277,063,970,000**
011403- A102	Principal Repayment - Foreign			83,264,800,000	80,868,752,000	277,063,970,000
Total-	**ISLAMIC COUNTRIES (SAUDI ARABIA)**			**83,264,800,000**	**80,868,752,000**	**277,063,970,000**
IB1865 AUSTRIA						
011403- A10	**Principal Repayments of Loans**			**278,400,000**	**284,288,000**	**290,000,000**
011403- A102	Principal Repayment - Foreign			278,400,000	284,288,000	290,000,000
Total-	**AUSTRIA**			**278,400,000**	**284,288,000**	**290,000,000**
IB1866 BELGIUM						
011403- A10	**Principal Repayments of Loans**			**98,600,000**	**208,107,000**	**212,860,000**
011403- A102	Principal Repayment - Foreign			98,600,000	208,107,000	212,860,000
Total-	**BELGIUM**			**98,600,000**	**208,107,000**	**212,860,000**

.- FC24R10 FOREIGN LOANS REPAYMENT APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1867 CANADA						
011403- A10	**Principal Repayments of Loans**			**516,200,000**	**499,098,000**	**517,360,000**
011403- A102	Principal Repayment - Foreign			516,200,000	499,098,000	517,360,000
Total-	**CANADA**			**516,200,000**	**499,098,000**	**517,360,000**
IB1868 FINLAND						
011403- A10	**Principal Repayments of Loans**			**34,800,000**	**32,657,000**	**32,480,000**
011403- A102	Principal Repayment - Foreign			34,800,000	32,657,000	32,480,000
Total-	**FINLAND**			**34,800,000**	**32,657,000**	**32,480,000**
IB1869 FRANCE						
011403- A10	**Principal Repayments of Loans**			**34,173,600,000**	**29,676,168,000**	**38,270,140,000**
011403- A102	Principal Repayment - Foreign			34,173,600,000	29,676,168,000	38,270,140,000
Total-	**FRANCE**			**34,173,600,000**	**29,676,168,000**	**38,270,140,000**
IB1870 ITALY						
011403- A10	**Principal Repayments of Loans**			**121,800,000**	**118,779,000**	**121,800,000**
011403- A102	Principal Repayment - Foreign			121,800,000	118,779,000	121,800,000
Total-	**ITALY**			**121,800,000**	**118,779,000**	**121,800,000**
IB1871 KOREA						
011403- A10	**Principal Repayments of Loans**			**1,995,200,000**	**2,985,777,000**	**4,278,080,000**
011403- A102	Principal Repayment - Foreign			1,995,200,000	2,985,777,000	4,278,080,000
Total-	**KOREA**			**1,995,200,000**	**2,985,777,000**	**4,278,080,000**
IB1872 NETHERLAND						
011403- A10	**Principal Repayments of Loans**			**1,426,800,000**	**1,411,625,000**	**1,511,480,000**
011403- A102	Principal Repayment - Foreign			1,426,800,000	1,411,625,000	1,511,480,000
Total-	**NETHERLAND**			**1,426,800,000**	**1,411,625,000**	**1,511,480,000**
IB1873 RUSSIA						
011403- A10	**Principal Repayments of Loans**			**846,800,000**	**408,800,000**	**846,800,000**
011403- A102	Principal Repayment - Foreign			846,800,000	408,800,000	846,800,000
Total-	**RUSSIA**			**846,800,000**	**408,800,000**	**846,800,000**
IB1874 SPAIN						
011403- A10	**Principal Repayments of Loans**			**986,000,000**	**1,002,820,000**	**1,037,620,000**
011403- A102	Principal Repayment - Foreign			986,000,000	1,002,820,000	1,037,620,000
Total-	**SPAIN**			**986,000,000**	**1,002,820,000**	**1,037,620,000**
IB1875 SWEDEN						
011403- A10	**Principal Repayments of Loans**			**887,400,000**	**856,619,000**	**886,240,000**
011403- A102	Principal Repayment - Foreign			887,400,000	856,619,000	886,240,000
Total-	**SWEDEN**			**887,400,000**	**856,619,000**	**886,240,000**

.- FC24R10 FOREIGN LOANS REPAYMENT APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1876 SWITZERLAND						
011403- A10	**Principal Repayments of Loans**			**1,020,800,000**	**1,088,616,000**	**1,122,300,000**
011403- A102	Principal Repayment - Foreign			1,020,800,000	1,088,616,000	1,122,300,000
Total-	**SWITZERLAND**			**1,020,800,000**	**1,088,616,000**	**1,122,300,000**
IB1877 UK						
011403- A10	**Principal Repayments of Loans**			**46,400,000**	**44,502,000**	**45,240,000**
011403- A102	Principal Repayment - Foreign			46,400,000	44,502,000	45,240,000
Total-	**UK**			**46,400,000**	**44,502,000**	**45,240,000**
IB1878 US AID (P&C)						
011403- A10	**Principal Repayments of Loans**			**13,487,900,000**	**12,953,917,000**	**13,445,473,000**
011403- A102	Principal Repayment - Foreign			13,487,900,000	12,953,917,000	13,445,473,000
Total-	**US AID (P&C)**			**13,487,900,000**	**12,953,917,000**	**13,445,473,000**
IB1879 PL-480 (USA)						
011403- A10	**Principal Repayments of Loans**			**1,653,000,000**	**1,599,259,000**	**1,656,410,000**
011403- A102	Principal Repayment - Foreign			1,653,000,000	1,599,259,000	1,656,410,000
Total-	**PL-480 (USA)**			**1,653,000,000**	**1,599,259,000**	**1,656,410,000**
IB1880 US (EXIM BANK)						
011403- A10	**Principal Repayments of Loans**			**1,252,800,000**	**1,210,912,000**	**1,558,852,000**
011403- A102	Principal Repayment - Foreign			1,252,800,000	1,210,912,000	1,558,852,000
Total-	**US (EXIM BANK)**			**1,252,800,000**	**1,210,912,000**	**1,558,852,000**
IB1881 UAE						
011403- A10	**Principal Repayments of Loans**			**635,100,000**	**537,636,000**	**531,570,000**
011403- A102	Principal Repayment - Foreign			635,100,000	537,636,000	531,570,000
Total-	**UAE**			**635,100,000**	**537,636,000**	**531,570,000**
IB1882 LIBYA						
011403- A10	**Principal Repayments of Loans**			**17,400,000**	**5,600,000**	**11,020,000**
011403- A102	Principal Repayment - Foreign			17,400,000	5,600,000	11,020,000
Total-	**LIBYA**			**17,400,000**	**5,600,000**	**11,020,000**
IB1884 CHINA						
011403- A10	**Principal Repayments of Loans**			**255,510,300,000**	**82,526,295,000**	**82,935,940,000**
011403- A102	Principal Repayment - Foreign			255,510,300,000	82,526,295,000	82,935,940,000
Total-	**CHINA**			**255,510,300,000**	**82,526,295,000**	**82,935,940,000**

.- FC24R10 FOREIGN LOANS REPAYMENT **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1885 ECO (TURKEY)						
011403- A10	**Principal Repayments of Loans**			**1,751,600,000**	**1,781,651,000**	**2,489,070,000**
011403- A102	Principal Repayment - Foreign			1,751,600,000	1,781,651,000	2,489,070,000
Total-	**ECO (TURKEY)**			**1,751,600,000**	**1,781,651,000**	**2,489,070,000**
IB1886 UNSPENT BALANCES						
011403- A10	**Principal Repayments of Loans**			**13,920,000,000**	**4,324,394,000**	**10,440,000,000**
011403- A102	Principal Repayment - Foreign			13,920,000,000	4,324,394,000	10,440,000,000
Total-	**UNSPENT BALANCES**			**13,920,000,000**	**4,324,394,000**	**10,440,000,000**
IB1887 COMMERCIAL BANKS						
011403- A10	**Principal Repayments of Loans**			**836,963,200,000**	**669,614,409,000**	**765,910,300,000**
011403- A102	Principal Repayment - Foreign			836,963,200,000	669,614,409,000	765,910,300,000
Total-	**COMMERCIAL BANKS**			**836,963,200,000**	**669,614,409,000**	**765,910,300,000**
IB3654 EURO BONDS						
011403- A10	**Principal Repayments of Loans**			**522,000,000,000**	**503,426,900,000**	**1,000**
011403- A102	Principal Repayment - Foreign			522,000,000,000	503,426,900,000	1,000
Total-	**EURO BONDS**			**522,000,000,000**	**503,426,900,000**	**1,000**
IB5245 NAYA PAKISTAN CERTIFICATE (NPCS & INPCS) PRINCIPAL						
011403- A10	**Principal Repayments of Loans**			**188,859,600,000**	**228,575,262,000**	**68,451,600,000**
011403- A102	Principal Repayment - Foreign			188,859,600,000	228,575,262,000	68,451,600,000
Total-	**NAYA PAKISTAN CERTIFICATE (NPCS & INPCS) PRINCIPAL**			**188,859,600,000**	**228,575,262,000**	**68,451,600,000**
IB5246 ASIAN INFRASTRUCTURE INVESTMENT BANK (AIIB) PRINCIPAL						
011403- A10	**Principal Repayments of Loans**			**31,853,600,000**	**30,247,254,000**	**50,605,580,000**
011403- A102	Principal Repayment - Foreign			31,853,600,000	30,247,254,000	50,605,580,000
Total-	**ASIAN INFRASTRUCTURE INVESTMENT BANK (AIIB) PRINCIPAL**			**31,853,600,000**	**30,247,254,000**	**50,605,580,000**
IB5247 KINGDOM OF SAUDI ARABIA DEPOSIT (KSA DEPOSIT) PRINCIPAL						
011403- A10	**Principal Repayments of Loans**			**1,000**		**1,000**
011403- A102	Principal Repayment - Foreign			1,000		1,000
Total-	**KINGDOM OF SAUDI ARABIA DEPOSIT (KSA DEPOSIT) PRINCIPAL**			**1,000**		**1,000**

.- FC24R10 FOREIGN LOANS REPAYMENT **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB5248 E.I BANK PRINCIPAL						
011403- A10	**Principal Repayments of Loans**			**1,000**		**1,000**
011403- A102	Principal Repayment - Foreign			1,000		1,000
Total-	**E.I BANK PRINCIPAL**			**1,000**		**1,000**
IB5249 EXCHANGE LOSS PRINCIPAL						
011403- A10	**Principal Repayments of Loans**			**1,000**		**1,000**
011403- A102	Principal Repayment - Foreign			1,000		1,000
Total-	**EXCHANGE LOSS PRINCIPAL**			**1,000**		**1,000**
IB5250 IMF PRINCIPAL						
011403- A10	**Principal Repayments of Loans**			**90,506,100,000**	**87,662,605,000**	**173,257,600,000**
011403- A102	Principal Repayment - Foreign			90,506,100,000	87,662,605,000	173,257,600,000
Total-	**IMF PRINCIPAL**			**90,506,100,000**	**87,662,605,000**	**173,257,600,000**
IB6349 SAFE CHINA DEPOSIT						
011403- A10	**Principal Repayments of Loans**			**1,160,000,000,000**	**280,000,000,000**	**1,160,000,000,000**
011403- A102	Principal Repayment - Foreign			1,160,000,000,000	280,000,000,000	1,160,000,000,000
Total-	**SAFE CHINA DEPOSIT**			**1,160,000,000,000**	**280,000,000,000**	**1,160,000,000,000**
IB6350 SAUDI ARABIA (TIME DEPOSIT)						
011403- A10	**Principal Repayments of Loans**			**1,450,000,000,000**	**560,000,000,000**	**2,320,000,000,000**
011403- A102	Principal Repayment - Foreign			1,450,000,000,000	560,000,000,000	2,320,000,000,000
Total-	**SAUDI ARABIA (TIME DEPOSIT)**			**1,450,000,000,000**	**560,000,000,000**	**2,320,000,000,000**
011403	Total- REPAYMENT OF PRINCIPAL - FOREIGN DEBT			5,472,221,703,000	3,326,036,515,000	5,836,274,764,000
0114	Total- Foreign Debt Management			5,472,221,703,000	3,326,036,515,000	5,836,274,764,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			5,472,221,703,000	3,326,036,515,000	5,836,274,764,000
01	Total- General Public Service			5,472,221,703,000	3,326,036,515,000	5,836,274,764,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**5,472,221,703,000**	**3,326,036,515,000**	**5,836,274,764,000**
	TOTAL - APPROPRIATION			**5,472,221,703,000**	**3,326,036,515,000**	**5,836,274,764,000**

.- REPAYMENT OF SHORT TERM FOREIGN CREDITS APPROPRIATIONS

REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R20)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged Rs. 130,292,360,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	199,810,000,000	164,453,454,000	130,292,360,000
	Total	**199,810,000,000**	**164,453,454,000**	**130,292,360,000**
	OBJECT CLASSIFICATION			
A10	**Principal Repayments of Loans**	**199,810,000,000**	**164,453,454,000**	**130,292,360,000**
	Total	**199,810,000,000**	**164,453,454,000**	**130,292,360,000**

.- FC24R20 REPAYMENT OF SHORT TERM FOREIGN CREDITS APPROPRIATIONS

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
01		**General Public Service:**					
011		**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0114		**Foreign Debt Management:**					
011403		**REPAYMENT OF PRINCIPAL - FOREIGN DEBT :**					
IB1851		**IDB SHORT TERM BORROWING**					
011403- A10		**Principal Repayments of Loans**			**199,810,000,000**	**164,453,454,000**	**130,292,360,000**
011403- A102		Principal Repayment - Foreign			199,810,000,000	164,453,454,000	130,292,360,000
Total-		**IDB SHORT TERM BORROWING**			**199,810,000,000**	**164,453,454,000**	**130,292,360,000**
011403	Total-	REPAYMENT OF PRINCIPAL - FOREIGN DEBT			199,810,000,000	164,453,454,000	130,292,360,000
0114	Total-	Foreign Debt Management			199,810,000,000	164,453,454,000	130,292,360,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			199,810,000,000	164,453,454,000	130,292,360,000
01	Total-	General Public Service			199,810,000,000	164,453,454,000	130,292,360,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**199,810,000,000**	**164,453,454,000**	**130,292,360,000**
		TOTAL - APPROPRIATION			**199,810,000,000**	**164,453,454,000**	**130,292,360,000**

SECTION III

MINISTRY OF FINANCE AND REVENUE

****

		2026-2027 *Budget Estimate*
		(Rupees in Thousand)
Appropriations presented on behalf of the Ministry of Finance and Revenue		
---	***Audit***	**9,820,163**
---	***Servicing of Domestic Debt***	**6,982,606,931**
---	***Repayment of Domestic Debt***	**25,992,201,007**
	Total :	**32,984,628,101**

AUDIT
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **AUDIT.**

Charged Rs. 9,820,163,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	9,008,606,000	8,807,974,000	9,820,163,000
	Total	**9,008,606,000**	**8,807,974,000**	**9,820,163,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**6,186,180,000**	**6,204,195,000**	**6,484,020,000**
A011	Pay	2,765,272,000	2,720,906,000	2,707,245,000
A011-1	Pay of Officers	(2,346,842,000)	(2,317,844,000)	(2,298,353,000)
A011-2	Pay of Other Staff	(418,430,000)	(403,062,000)	(408,892,000)
A012	Allowances	3,420,908,000	3,483,289,000	3,776,775,000
A012-1	Regular Allowances	(3,047,054,000)	(3,096,268,000)	(3,361,832,000)
A012-2	Other Allowances (Excluding TA)	(373,854,000)	(387,021,000)	(414,943,000)
A03	**Operating Expenses**	**2,498,310,000**	**2,241,126,000**	**2,909,259,000**
A04	**Employees Retirement Benefits**	**141,922,000**	**135,668,000**	**164,480,000**
A05	**Grants, Subsidies and Write off Loans**	**65,284,000**	**57,789,000**	**78,307,000**
A09	**Physical Assets**	**21,763,000**	**56,399,000**	**77,479,000**
A13	**Repairs and Maintenance**	**95,147,000**	**112,797,000**	**106,618,000**
	Total	**9,008,606,000**	**8,807,974,000**	**9,820,163,000**

.- FC24A05 AUDIT **APPROPRIATIONS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011207	**Auditing Services :**					
IB9297	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (AUDIT)**					
011207- A01	**Employees Related Expenses**			**178,448,000**		**217,168,000**
011207- A012	Allowances			178,448,000		217,168,000
011207- A012-1	Regular Allowances			(178,448,000)		(217,168,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (AUDIT)**			**178,448,000**		**217,168,000**
ID1161	**AUDITOR GENERAL OF PAKISTAN ISLAMABAD**					
011207- A01	**Employees Related Expenses**			**1,035,533,000**	**998,413,000**	**1,094,655,000**
011207- A011	Pay	472	476	309,082,000	290,707,000	314,994,000
011207- A011-1	Pay of Officers	(275)	(279)	(261,577,000)	(247,283,000)	(270,093,000)
011207- A011-2	Pay of Other Staff	(197)	(197)	(47,505,000)	(43,424,000)	(44,901,000)
011207- A012	Allowances			726,451,000	707,706,000	779,661,000
011207- A012-1	Regular Allowances			(434,060,000)	(426,160,000)	(447,033,000)
011207- A012-2	Other Allowances (Excluding TA)			(292,391,000)	(281,546,000)	(332,628,000)
011207- A03	**Operating Expenses**			**549,795,000**	**466,375,000**	**754,228,000**
011207- A032	Communications			22,964,000	11,895,000	29,213,000
011207- A033	Utilities			48,638,000	43,907,000	51,427,000
011207- A034	Occupancy Costs			125,591,000	263,925,000	260,794,000
011207- A036	Motor Vehicles			666,000	527,000	1,693,000
011207- A038	Travel & Transportation			128,348,000	78,189,000	126,068,000
011207- A039	General			223,588,000	67,932,000	285,033,000
011207- A04	**Employees Retirement Benefits**			**115,468,000**	**50,069,000**	**133,740,000**
011207- A041	Pension			115,468,000	50,069,000	133,740,000
011207- A05	**Grants, Subsidies and Write off Loans**			**65,175,000**	**36,356,000**	**78,096,000**
011207- A052	Grants Domestic			65,175,000	36,356,000	78,096,000
011207- A09	**Physical Assets**			**21,763,000**	**54,341,000**	**77,479,000**
011207- A091	Purchase of Building					10,938,000
011207- A092	Computer Equipment			4,763,000	17,259,000	18,209,000

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011207- A095	Purchase of Transport				35,268,000	
011207- A096	Purchase of Plant and Machinery			12,500,000	1,000,000	33,200,000
011207- A097	Purchase of Furniture and Fixture			4,500,000	814,000	15,132,000
011207- A13	**Repairs and Maintenance**			**62,206,000**	**18,273,000**	**66,077,000**
011207- A130	Transport			7,622,000	5,730,000	7,559,000
011207- A131	Machinery and Equipment			8,291,000	3,729,000	8,405,000
011207- A132	Furniture and Fixture			6,082,000	3,812,000	5,882,000
011207- A133	Buildings and Structure			33,390,000	186,000	37,690,000
011207- A137	Computer Equipment			6,279,000	4,370,000	5,945,000
011207- A138	General			542,000	446,000	596,000
Total-	**AUDITOR GENERAL OF PAKISTAN ISLAMABAD**			**1,849,940,000**	**1,623,827,000**	**2,204,275,000**
ID1170 DG AUDIT FOREIGN & INTERNATIONAL ISLAMABAD						
011207- A01	**Employees Related Expenses**			**56,874,000**	**54,347,000**	**54,880,000**
011207- A011	Pay	63	63	27,679,000	24,641,000	25,278,000
011207- A011-1	Pay of Officers	(40)	(40)	(22,256,000)	(19,134,000)	(19,409,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(5,423,000)	(5,507,000)	(5,869,000)
011207- A012	Allowances			29,195,000	29,706,000	29,602,000
011207- A012-1	Regular Allowances			(28,010,000)	(26,121,000)	(28,035,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,185,000)	(3,585,000)	(1,567,000)
011207- A03	**Operating Expenses**			**80,975,000**	**78,594,000**	**86,947,000**
011207- A032	Communications			368,000	313,000	465,000
011207- A034	Occupancy Costs			11,851,000	11,373,000	14,908,000
011207- A038	Travel & Transportation			66,229,000	64,694,000	69,086,000
011207- A039	General			2,527,000	2,214,000	2,488,000
011207- A04	**Employees Retirement Benefits**			**172,000**	**3,428,000**	**180,000**
011207- A041	Pension			172,000	3,428,000	180,000
011207- A09	**Physical Assets**				**163,000**	
011207- A095	Purchase of Transport				163,000	
011207- A13	**Repairs and Maintenance**			**990,000**	**860,000**	**1,022,000**
011207- A130	Transport			386,000	369,000	383,000
011207- A131	Machinery and Equipment			315,000	255,000	330,000
011207- A132	Furniture and Fixture			171,000	143,000	179,000

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011207- A137	Computer Equipment			118,000	93,000	130,000
Total-	**DG AUDIT FOREIGN & INTERNATIONAL ISLAMABAD**			**139,011,000**	**137,392,000**	**143,029,000**
ID1171	**DIRECTOR GENERAL AUDIT SOCIAL SAFETY NETS ISLAMABAD**					
011207- A01	**Employees Related Expenses**			**59,637,000**	**60,747,000**	**60,077,000**
011207- A011	Pay	54	54	29,207,000	28,280,000	27,112,000
011207- A011-1	Pay of Officers	(38)	(38)	(25,596,000)	(24,869,000)	(23,648,000)
011207- A011-2	Pay of Other Staff	(16)	(16)	(3,611,000)	(3,411,000)	(3,464,000)
011207- A012	Allowances			30,430,000	32,467,000	32,965,000
011207- A012-1	Regular Allowances			(29,320,000)	(31,357,000)	(31,982,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,110,000)	(1,110,000)	(983,000)
011207- A03	**Operating Expenses**			**42,368,000**	**36,608,000**	**46,274,000**
011207- A032	Communications			735,000	649,000	727,000
011207- A033	Utilities			2,199,000	2,097,000	2,165,000
011207- A034	Occupancy Costs			21,224,000	18,730,000	24,532,000
011207- A038	Travel & Transportation			15,781,000	12,947,000	16,431,000
011207- A039	General			2,429,000	2,185,000	2,419,000
011207- A04	**Employees Retirement Benefits**				**69,000**	**72,000**
011207- A041	Pension				69,000	72,000
011207- A13	**Repairs and Maintenance**			**898,000**	**800,000**	**929,000**
011207- A130	Transport			368,000	346,000	365,000
011207- A131	Machinery and Equipment			225,000	203,000	236,000
011207- A132	Furniture and Fixture			147,000	117,000	154,000
011207- A137	Computer Equipment			158,000	134,000	174,000
Total-	**DIRECTOR GENERAL AUDIT SOCIAL SAFETY NETS ISLAMABAD**			**102,903,000**	**98,224,000**	**107,352,000**
ID1172	**DIRECTOR GENERAL OF AUDIT DEFENCE SERVICES RAWALPINDI**					
011207- A01	**Employees Related Expenses**			**69,570,000**	**16,782,000**	
011207- A011	Pay	102		35,114,000	8,071,000	
011207- A011-1	Pay of Officers	(80)		(30,731,000)	(7,164,000)	
011207- A011-2	Pay of Other Staff	(22)		(4,383,000)	(907,000)	
011207- A012	Allowances			34,456,000	8,711,000	
011207- A012-1	Regular Allowances			(33,245,000)	(8,404,000)	

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011207- A012-2	Other Allowances (Excluding TA)			(1,211,000)	(307,000)	
011207- A03	**Operating Expenses**			**35,137,000**	**9,423,000**	
011207- A032	Communications			210,000	22,000	
011207- A034	Occupancy Costs			21,959,000	6,818,000	
011207- A038	Travel & Transportation			12,436,000	2,583,000	
011207- A039	General			532,000		
011207- A04	**Employees Retirement Benefits**			**11,000**		
011207- A041	Pension			11,000		
011207- A13	**Repairs and Maintenance**			**277,000**		
011207- A130	Transport			76,000		
011207- A131	Machinery and Equipment			88,000		
011207- A132	Furniture and Fixture			57,000		
011207- A137	Computer Equipment			56,000		
Total-	**DIRECTOR GENERAL OF AUDIT DEFENCE SERVICES RAWALPINDI**			**104,995,000**	**26,205,000**	
ID1173 DIRECTOR GENERAL AUDIT DEFENCE SERVICES RAWALPINDI						
011207- A01	**Employees Related Expenses**			**133,655,000**	**193,777,000**	**214,956,000**
011207- A011	Pay	120	222	66,630,000	93,312,000	100,880,000
011207- A011-1	Pay of Officers	(81)	(161)	(56,274,000)	(81,454,000)	(87,856,000)
011207- A011-2	Pay of Other Staff	(39)	(61)	(10,356,000)	(11,858,000)	(13,024,000)
011207- A012	Allowances			67,025,000	100,465,000	114,076,000
011207- A012-1	Regular Allowances			(64,749,000)	(97,672,000)	(111,176,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,276,000)	(2,793,000)	(2,900,000)
011207- A03	**Operating Expenses**			**60,658,000**	**81,749,000**	**104,050,000**
011207- A032	Communications			628,000	1,475,000	969,000
011207- A034	Occupancy Costs			26,338,000	41,355,000	55,882,000
011207- A038	Travel & Transportation			30,663,000	34,475,000	43,126,000
011207- A039	General			3,029,000	4,444,000	4,073,000
011207- A04	**Employees Retirement Benefits**			**833,000**	**4,625,000**	**882,000**
011207- A041	Pension			833,000	4,625,000	882,000
011207- A05	**Grants, Subsidies and Write off Loans**				**2,600,000**	
011207- A052	Grants Domestic				2,600,000	
011207- A13	**Repairs and Maintenance**			**637,000**	**1,308,000**	**1,344,000**

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011207- A130	Transport			188,000	636,000	657,000
011207- A131	Machinery and Equipment			221,000	308,000	323,000
011207- A132	Furniture and Fixture			152,000	233,000	219,000
011207- A137	Computer Equipment			76,000	131,000	145,000
Total-	**DIRECTOR GENERAL AUDIT DEFENCE SERVICES RAWALPINDI**			**195,783,000**	**284,059,000**	**321,232,000**
ID1174	**DIRECTOR COMMERCIAL AUDIT WAH CANT**					
011207- A01	**Employees Related Expenses**			**40,110,000**	**42,907,000**	**42,743,000**
011207- A011	Pay	52	52	20,129,000	19,761,000	19,621,000
011207- A011-1	Pay of Officers	(39)	(39)	(17,956,000)	(17,533,000)	(17,359,000)
011207- A011-2	Pay of Other Staff	(13)	(13)	(2,173,000)	(2,228,000)	(2,262,000)
011207- A012	Allowances			19,981,000	23,146,000	23,122,000
011207- A012-1	Regular Allowances			(19,306,000)	(20,571,000)	(21,676,000)
011207- A012-2	Other Allowances (Excluding TA)			(675,000)	(2,575,000)	(1,446,000)
011207- A03	**Operating Expenses**			**11,985,000**	**9,409,000**	**12,435,000**
011207- A032	Communications			41,000	69,000	168,000
011207- A033	Utilities			190,000	123,000	120,000
011207- A038	Travel & Transportation			11,349,000	8,903,000	11,701,000
011207- A039	General			405,000	314,000	446,000
011207- A04	**Employees Retirement Benefits**			**35,000**	**28,000**	**37,000**
011207- A041	Pension			35,000	28,000	37,000
011207- A13	**Repairs and Maintenance**			**339,000**	**285,000**	**394,000**
011207- A130	Transport			179,000	209,000	225,000
011207- A131	Machinery and Equipment			64,000	19,000	67,000
011207- A132	Furniture and Fixture			60,000	13,000	63,000
011207- A137	Computer Equipment			36,000	44,000	39,000
Total-	**DIRECTOR COMMERCIAL AUDIT WAH CANT**			**52,469,000**	**52,629,000**	**55,609,000**
ID1176	**AUDIT & ACCOUNTS TRAINING INSTITUTE ISLAMABAD**					
011207- A01	**Employees Related Expenses**			**88,435,000**	**83,198,000**	**68,425,000**
011207- A011	Pay	21	21	37,687,000	36,226,000	29,147,000
011207- A011-1	Pay of Officers	(12)	(12)	(35,987,000)	(34,497,000)	(27,276,000)
011207- A011-2	Pay of Other Staff	(9)	(9)	(1,700,000)	(1,729,000)	(1,871,000)

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011207- A012	Allowances			50,748,000	46,972,000	39,278,000
011207- A012-1	Regular Allowances			(50,590,000)	(46,814,000)	(39,141,000)
011207- A012-2	Other Allowances (Excluding TA)			(158,000)	(158,000)	(137,000)
011207- A03	**Operating Expenses**			**7,754,000**	**7,321,000**	**8,876,000**
011207- A032	Communications			217,000	79,000	229,000
011207- A034	Occupancy Costs			4,034,000	3,932,000	5,075,000
011207- A038	Travel & Transportation			722,000	611,000	762,000
011207- A039	General			2,781,000	2,699,000	2,810,000
011207- A13	**Repairs and Maintenance**			**318,000**	**642,000**	**323,000**
011207- A130	Transport			190,000	176,000	188,000
011207- A131	Machinery and Equipment			85,000	73,000	89,000
011207- A132	Furniture and Fixture			23,000	18,000	24,000
011207- A133	Buildings and Structure				357,000	
011207- A137	Computer Equipment			20,000	18,000	22,000
Total-	**AUDIT & ACCOUNTS TRAINING INSTITUTE ISLAMABAD**			**96,507,000**	**91,161,000**	**77,624,000**
ID1177	**DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD**					
011207- A01	**Employees Related Expenses**			**137,500,000**	**134,537,000**	**132,764,000**
011207- A011	Pay	144	144	68,230,000	63,519,000	60,954,000
011207- A011-1	Pay of Officers	(102)	(102)	(56,972,000)	(52,049,000)	(49,308,000)
011207- A011-2	Pay of Other Staff	(42)	(42)	(11,258,000)	(11,470,000)	(11,646,000)
011207- A012	Allowances			69,270,000	71,018,000	71,810,000
011207- A012-1	Regular Allowances			(66,519,000)	(66,267,000)	(66,614,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,751,000)	(4,751,000)	(5,196,000)
011207- A03	**Operating Expenses**			**79,892,000**	**67,786,000**	**84,758,000**
011207- A032	Communications			1,089,000	2,969,000	1,260,000
011207- A033	Utilities			5,388,000	9,784,000	19,328,000
011207- A034	Occupancy Costs			43,160,000	23,272,000	23,168,000
011207- A038	Travel & Transportation			25,090,000	22,300,000	32,766,000
011207- A039	General			5,165,000	9,461,000	8,236,000
011207- A04	**Employees Retirement Benefits**			**2,207,000**	**2,509,000**	**3,145,000**
011207- A041	Pension			2,207,000	2,509,000	3,145,000
011207- A05	**Grants, Subsidies and Write off Loans**				**8,500,000**	

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011207- A052	Grants Domestic				8,500,000	
011207- A09	**Physical Assets**				**899,000**	
011207- A097	Purchase of Furniture and Fixture				899,000	
011207- A13	**Repairs and Maintenance**			**1,558,000**	**1,929,000**	**2,946,000**
011207- A130	Transport			484,000	774,000	882,000
011207- A131	Machinery and Equipment			678,000	697,000	1,109,000
011207- A132	Furniture and Fixture			227,000	215,000	324,000
011207- A133	Buildings and Structure					100,000
011207- A137	Computer Equipment			169,000	243,000	531,000
Total-	**DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD**			**221,157,000**	**216,160,000**	**223,613,000**
ID1180	**RDA DISTRICT GOVERNMENT RAWALPINDI**					
011207- A01	**Employees Related Expenses**			**35,876,000**	**37,690,000**	**38,787,000**
011207- A011	Pay	26	27	18,177,000	18,307,000	18,230,000
011207- A011-1	Pay of Officers	(16)	(17)	(15,280,000)	(15,375,000)	(15,253,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,897,000)	(2,932,000)	(2,977,000)
011207- A012	Allowances			17,699,000	19,383,000	20,557,000
011207- A012-1	Regular Allowances			(17,305,000)	(19,158,000)	(20,217,000)
011207- A012-2	Other Allowances (Excluding TA)			(394,000)	(225,000)	(340,000)
011207- A03	**Operating Expenses**			**14,969,000**	**13,527,000**	**16,927,000**
011207- A032	Communications			125,000	112,000	132,000
011207- A033	Utilities			351,000	327,000	340,000
011207- A034	Occupancy Costs			8,303,000	8,159,000	10,076,000
011207- A038	Travel & Transportation			5,963,000	4,734,000	6,129,000
011207- A039	General			227,000	195,000	250,000
011207- A13	**Repairs and Maintenance**			**162,000**	**132,000**	**168,000**
011207- A130	Transport			40,000	35,000	40,000
011207- A131	Machinery and Equipment			54,000	43,000	56,000
011207- A132	Furniture and Fixture			50,000	40,000	52,000
011207- A137	Computer Equipment			18,000	14,000	20,000
Total-	**RDA DISTRICT GOVERNMENT RAWALPINDI**			**51,007,000**	**51,349,000**	**55,882,000**

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID3059 DG AUDIT CLIMATE CHANGE & ENVIRONMENT ISLAMABAD						
011207- A01	**Employees Related Expenses**			**71,560,000**	**65,961,000**	**66,810,000**
011207- A011	Pay	74	73	34,870,000	30,932,000	30,639,000
011207- A011-1	Pay of Officers	(51)	(50)	(30,074,000)	(26,267,000)	(26,059,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(4,796,000)	(4,665,000)	(4,580,000)
011207- A012	Allowances			36,690,000	35,029,000	36,171,000
011207- A012-1	Regular Allowances			(35,160,000)	(33,299,000)	(34,678,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,530,000)	(1,730,000)	(1,493,000)
011207- A03	**Operating Expenses**			**47,919,000**	**48,608,000**	**57,002,000**
011207- A032	Communications			487,000	431,000	532,000
011207- A033	Utilities			1,635,000	2,116,000	2,323,000
011207- A034	Occupancy Costs			21,577,000	22,895,000	27,839,000
011207- A038	Travel & Transportation			21,431,000	19,740,000	22,631,000
011207- A039	General			2,789,000	3,426,000	3,677,000
011207- A13	**Repairs and Maintenance**			**804,000**	**11,094,000**	**1,556,000**
011207- A130	Transport			501,000	580,000	752,000
011207- A131	Machinery and Equipment			151,000	223,000	310,000
011207- A132	Furniture and Fixture			34,000	74,000	206,000
011207- A133	Buildings and Structure				10,000,000	
011207- A137	Computer Equipment			118,000	217,000	288,000
Total-	**DG AUDIT CLIMATE CHANGE & ENVIRONMENT ISLAMABAD**			**120,283,000**	**125,663,000**	**125,368,000**
ID5268 DIRECTOR GENERAL AUDIT WORKS (FEDERAL) ISLAMABAD						
011207- A01	**Employees Related Expenses**			**124,033,000**	**117,615,000**	**120,021,000**
011207- A011	Pay	154	153	62,406,000	56,927,000	56,422,000
011207- A011-1	Pay of Officers	(119)	(118)	(57,185,000)	(52,683,000)	(52,113,000)
011207- A011-2	Pay of Other Staff	(35)	(35)	(5,221,000)	(4,244,000)	(4,309,000)
011207- A012	Allowances			61,627,000	60,688,000	63,599,000
011207- A012-1	Regular Allowances			(60,094,000)	(59,415,000)	(62,305,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,533,000)	(1,273,000)	(1,294,000)
011207- A03	**Operating Expenses**			**82,874,000**	**41,583,000**	**46,774,000**
011207- A032	Communications			586,000	582,000	752,000
011207- A033	Utilities			8,124,000	298,000	
011207- A034	Occupancy Costs			48,165,000	17,876,000	22,070,000

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011207- A038	Travel & Transportation			21,853,000	18,644,000	21,319,000
011207- A039	General			4,146,000	4,183,000	2,633,000
011207- A04	**Employees Retirement Benefits**			**1,050,000**	**951,000**	**1,097,000**
011207- A041	Pension			1,050,000	951,000	1,097,000
011207- A09	**Physical Assets**				**800,000**	
011207- A097	Purchase of Furniture and Fixture				800,000	
011207- A13	**Repairs and Maintenance**			**657,000**	**572,000**	**689,000**
011207- A130	Transport			31,000	38,000	31,000
011207- A131	Machinery and Equipment			490,000	415,000	512,000
011207- A132	Furniture and Fixture			71,000	58,000	74,000
011207- A137	Computer Equipment			65,000	61,000	72,000
Total-	**DIRECTOR GENERAL AUDIT WORKS (FEDERAL) ISLAMABAD**			**208,614,000**	**161,521,000**	**168,581,000**
ID9660	**DIRECTOR AUDIT PETROLEUM & NATURAL RESOURCES ISLAMABAD**					
011207- A01	**Employees Related Expenses**			**28,144,000**	**25,853,000**	**23,962,000**
011207- A011	Pay	29	26	13,963,000	10,740,000	10,927,000
011207- A011-1	Pay of Officers	(24)	(21)	(12,341,000)	(9,089,000)	(9,250,000)
011207- A011-2	Pay of Other Staff	(5)	(5)	(1,622,000)	(1,651,000)	(1,677,000)
011207- A012	Allowances			14,181,000	15,113,000	13,035,000
011207- A012-1	Regular Allowances			(13,759,000)	(12,211,000)	(12,671,000)
011207- A012-2	Other Allowances (Excluding TA)			(422,000)	(2,902,000)	(364,000)
011207- A03	**Operating Expenses**			**10,510,000**	**10,436,000**	**11,792,000**
011207- A032	Communications			94,000	80,000	99,000
011207- A033	Utilities			448,000	358,000	443,000
011207- A034	Occupancy Costs			7,930,000	7,928,000	9,059,000
011207- A038	Travel & Transportation			1,275,000	1,139,000	1,382,000
011207- A039	General			763,000	931,000	809,000
011207- A04	**Employees Retirement Benefits**				**3,935,000**	
011207- A041	Pension				3,935,000	
011207- A13	**Repairs and Maintenance**			**246,000**	**220,000**	**249,000**
011207- A130	Transport			158,000	150,000	157,000
011207- A131	Machinery and Equipment			48,000	38,000	50,000
011207- A132	Furniture and Fixture			40,000	32,000	42,000

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	**DIRECTOR AUDIT PETROLEUM & NATURAL RESOURCES ISLAMABAD**			**38,900,000**	**40,444,000**	**36,003,000**
ID9661 DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (NORTH) ISLAMABAD						
011207- A01	**Employees Related Expenses**			**59,803,000**	**62,505,000**	**60,955,000**
011207- A011	Pay	57	64	29,484,000	28,983,000	27,539,000
011207- A011-1	Pay of Officers	(40)	(41)	(24,431,000)	(25,111,000)	(23,607,000)
011207- A011-2	Pay of Other Staff	(17)	(23)	(5,053,000)	(3,872,000)	(3,932,000)
011207- A012	Allowances			30,319,000	33,522,000	33,416,000
011207- A012-1	Regular Allowances			(29,013,000)	(31,516,000)	(32,093,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,306,000)	(2,006,000)	(1,323,000)
011207- A03	**Operating Expenses**			**43,648,000**	**43,612,000**	**47,938,000**
011207- A032	Communications			596,000	1,508,000	589,000
011207- A033	Utilities			1,896,000	2,038,000	2,070,000
011207- A034	Occupancy Costs			20,656,000	20,220,000	24,311,000
011207- A038	Travel & Transportation			16,142,000	15,637,000	16,833,000
011207- A039	General			4,358,000	4,209,000	4,135,000
011207- A04	**Employees Retirement Benefits**			**187,000**	**1,970,000**	**196,000**
011207- A041	Pension			187,000	1,970,000	196,000
011207- A13	**Repairs and Maintenance**			**401,000**	**692,000**	**777,000**
011207- A130	Transport			114,000	197,000	212,000
011207- A131	Machinery and Equipment			165,000	291,000	330,000
011207- A132	Furniture and Fixture			72,000	159,000	180,000
011207- A137	Computer Equipment			50,000	45,000	55,000
Total-	**DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (NORTH) ISLAMABAD**			**104,039,000**	**108,779,000**	**109,866,000**
011207	Total- Auditing Services			3,464,056,000	3,017,413,000	3,845,602,000
0112	Total- Financial and Fiscal Affairs			3,464,056,000	3,017,413,000	3,845,602,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			3,464,056,000	3,017,413,000	3,845,602,000
01	Total- General Public Service			3,464,056,000	3,017,413,000	3,845,602,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**3,464,056,000**	**3,017,413,000**	**3,845,602,000**

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011207	**Auditing Services :**					
BR0054	**RDA DISTRICT GOVERNMENT BHAWALPUR**					
011207- A01	**Employees Related Expenses**			**53,502,000**	**54,668,000**	**55,955,000**
011207- A011	Pay	35	35	26,175,000	25,756,000	25,648,000
011207- A011-1	Pay of Officers	(23)	(23)	(22,084,000)	(21,635,000)	(21,464,000)
011207- A011-2	Pay of Other Staff	(12)	(12)	(4,091,000)	(4,121,000)	(4,184,000)
011207- A012	Allowances			27,327,000	28,912,000	30,307,000
011207- A012-1	Regular Allowances			(27,064,000)	(28,649,000)	(30,074,000)
011207- A012-2	Other Allowances (Excluding TA)			(263,000)	(263,000)	(233,000)
011207- A03	**Operating Expenses**			**7,480,000**	**6,707,000**	**7,652,000**
011207- A032	Communications			146,000	126,000	154,000
011207- A033	Utilities			538,000	475,000	528,000
011207- A034	Occupancy Costs			1,214,000	1,130,000	1,215,000
011207- A038	Travel & Transportation			5,277,000	4,717,000	5,419,000
011207- A039	General			305,000	259,000	336,000
011207- A05	**Grants, Subsidies and Write off Loans**				**9,400,000**	
011207- A052	Grants Domestic				9,400,000	
011207- A13	**Repairs and Maintenance**			**210,000**	**179,000**	**219,000**
011207- A130	Transport			49,000	44,000	49,000
011207- A131	Machinery and Equipment			110,000	91,000	115,000
011207- A132	Furniture and Fixture			23,000	18,000	24,000
011207- A137	Computer Equipment			28,000	26,000	31,000
Total-	**RDA DISTRICT GOVERNMENT BHAWALPUR**			**61,192,000**	**70,954,000**	**63,826,000**
DG0025	**RDA DISTRICT GOVERNMENT DG KHAN**					
011207- A01	**Employees Related Expenses**			**37,068,000**	**39,770,000**	**39,845,000**
011207- A011	Pay	31	31	18,416,000	18,760,000	18,328,000
011207- A011-1	Pay of Officers	(20)	(20)	(14,863,000)	(14,909,000)	(14,418,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(3,553,000)	(3,851,000)	(3,910,000)
011207- A012	Allowances			18,652,000	21,010,000	21,517,000

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011207- A012-1	Regular Allowances			(18,396,000)	(20,754,000)	(21,292,000)
011207- A012-2	Other Allowances (Excluding TA)			(256,000)	(256,000)	(225,000)
011207- A03	**Operating Expenses**			**6,283,000**	**5,058,000**	**6,433,000**
011207- A032	Communications			111,000	99,000	117,000
011207- A033	Utilities			448,000	384,000	440,000
011207- A038	Travel & Transportation			5,456,000	4,348,000	5,581,000
011207- A039	General			268,000	227,000	295,000
011207- A13	**Repairs and Maintenance**			**170,000**	**141,000**	**176,000**
011207- A130	Transport			43,000	40,000	42,000
011207- A131	Machinery and Equipment			67,000	53,000	70,000
011207- A132	Furniture and Fixture			40,000	32,000	42,000
011207- A137	Computer Equipment			20,000	16,000	22,000
Total-	**RDA DISTRICT GOVERNMENT DG KHAN**			**43,521,000**	**44,969,000**	**46,454,000**
FD0006	**RDA DISTRICT GOVERNMENT FAISALABAD**					
011207- A01	**Employees Related Expenses**			**45,198,000**	**43,949,000**	**43,223,000**
011207- A011	Pay	36	36	22,090,000	20,707,000	19,791,000
011207- A011-1	Pay of Officers	(24)	(24)	(18,440,000)	(17,464,000)	(16,498,000)
011207- A011-2	Pay of Other Staff	(12)	(12)	(3,650,000)	(3,243,000)	(3,293,000)
011207- A012	Allowances			23,108,000	23,242,000	23,432,000
011207- A012-1	Regular Allowances			(22,852,000)	(22,986,000)	(23,207,000)
011207- A012-2	Other Allowances (Excluding TA)			(256,000)	(256,000)	(225,000)
011207- A03	**Operating Expenses**			**8,890,000**	**6,610,000**	**9,070,000**
011207- A032	Communications			322,000	268,000	314,000
011207- A033	Utilities			774,000	648,000	763,000
011207- A038	Travel & Transportation			7,404,000	5,384,000	7,563,000
011207- A039	General			390,000	310,000	430,000
011207- A05	**Grants, Subsidies and Write off Loans**			**48,000**	**38,000**	**53,000**
011207- A052	Grants Domestic			48,000	38,000	53,000
011207- A13	**Repairs and Maintenance**			**311,000**	**247,000**	**322,000**
011207- A130	Transport			104,000	83,000	103,000
011207- A131	Machinery and Equipment			110,000	88,000	115,000
011207- A132	Furniture and Fixture			56,000	44,000	59,000

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011207- A137	Computer Equipment			41,000	32,000	45,000
Total-	**RDA DISTRICT GOVERNMENT FAISALABAD**			**54,447,000**	**50,844,000**	**52,668,000**
GA0003	**DIRECTORATE OF AUDIT REGIONAL GUJRANWALA**					
011207- A01	**Employees Related Expenses**			**42,834,000**	**44,116,000**	**45,613,000**
011207- A011	Pay	29	29	21,180,000	21,083,000	20,988,000
011207- A011-1	Pay of Officers	(19)	(19)	(18,027,000)	(18,015,000)	(17,873,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(3,153,000)	(3,068,000)	(3,115,000)
011207- A012	Allowances			21,654,000	23,033,000	24,625,000
011207- A012-1	Regular Allowances			(21,260,000)	(23,033,000)	(24,285,000)
011207- A012-2	Other Allowances (Excluding TA)			(394,000)		(340,000)
011207- A03	**Operating Expenses**			**8,182,000**	**6,674,000**	**8,414,000**
011207- A032	Communications			197,000	185,000	207,000
011207- A033	Utilities			386,000	328,000	382,000
011207- A038	Travel & Transportation			7,306,000	5,880,000	7,502,000
011207- A039	General			293,000	281,000	323,000
011207- A04	**Employees Retirement Benefits**				**303,000**	
011207- A041	Pension				303,000	
011207- A13	**Repairs and Maintenance**			**146,000**	**136,000**	**150,000**
011207- A130	Transport			62,000	52,000	61,000
011207- A131	Machinery and Equipment			50,000	50,000	52,000
011207- A132	Furniture and Fixture			17,000	17,000	18,000
011207- A137	Computer Equipment			17,000	17,000	19,000
Total-	**DIRECTORATE OF AUDIT REGIONAL GUJRANWALA**			**51,162,000**	**51,229,000**	**54,177,000**
LO0349	**DG AUDIT POSTAL AND TELECOMMUNICATION SERVICES LAHORE**					
011207- A01	**Employees Related Expenses**			**146,355,000**	**150,082,000**	**154,352,000**
011207- A011	Pay	142	143	73,426,000	72,841,000	73,163,000
011207- A011-1	Pay of Officers	(99)	(100)	(65,506,000)	(65,118,000)	(65,198,000)
011207- A011-2	Pay of Other Staff	(43)	(43)	(7,920,000)	(7,723,000)	(7,965,000)
011207- A012	Allowances			72,929,000	77,241,000	81,189,000
011207- A012-1	Regular Allowances			(71,825,000)	(76,137,000)	(80,236,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,104,000)	(1,104,000)	(953,000)

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011207- A03	**Operating Expenses**			**72,424,000**	**72,369,000**	**78,602,000**
011207- A032	Communications			539,000	120,000	507,000
011207- A033	Utilities			18,367,000	17,219,000	18,162,000
011207- A034	Occupancy Costs			21,158,000	21,152,000	26,617,000
011207- A038	Travel & Transportation			23,107,000	23,130,000	24,136,000
011207- A039	General			9,253,000	10,748,000	9,180,000
011207- A04	**Employees Retirement Benefits**			**872,000**	**2,767,000**	**911,000**
011207- A041	Pension			872,000	2,767,000	911,000
011207- A13	**Repairs and Maintenance**			**914,000**	**16,974,000**	**955,000**
011207- A130	Transport			138,000	137,000	137,000
011207- A131	Machinery and Equipment			410,000	356,000	428,000
011207- A132	Furniture and Fixture			224,000	219,000	234,000
011207- A133	Buildings and Structure				16,000,000	
011207- A137	Computer Equipment			142,000	262,000	156,000
Total-	**DG AUDIT POSTAL AND TELECOMMUNICATION SERVICES LAHORE**			**220,565,000**	**242,192,000**	**234,820,000**
LO0350	**DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS (NORTH) LAHORE**					
011207- A01	**Employees Related Expenses**			**140,214,000**	**156,319,000**	**158,868,000**
011207- A011	Pay	118	118	70,950,000	75,888,000	75,216,000
011207- A011-1	Pay of Officers	(89)	(89)	(63,370,000)	(67,701,000)	(67,893,000)
011207- A011-2	Pay of Other Staff	(29)	(29)	(7,580,000)	(8,187,000)	(7,323,000)
011207- A012	Allowances			69,264,000	80,431,000	83,652,000
011207- A012-1	Regular Allowances			(68,607,000)	(79,574,000)	(83,085,000)
011207- A012-2	Other Allowances (Excluding TA)			(657,000)	(857,000)	(567,000)
011207- A03	**Operating Expenses**			**54,828,000**	**53,157,000**	**63,967,000**
011207- A032	Communications			621,000	1,168,000	853,000
011207- A033	Utilities			26,000	22,000	23,000
011207- A034	Occupancy Costs			22,746,000	22,714,000	28,614,000
011207- A038	Travel & Transportation			29,094,000	27,075,000	32,157,000
011207- A039	General			2,341,000	2,178,000	2,320,000
011207- A04	**Employees Retirement Benefits**			**630,000**	**3,011,000**	**1,285,000**
011207- A041	Pension			630,000	3,011,000	1,285,000

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011207- A13	**Repairs and Maintenance**			**622,000**	**586,000**	**642,000**
011207- A130	Transport			245,000	235,000	243,000
011207- A131	Machinery and Equipment			216,000	193,000	226,000
011207- A132	Furniture and Fixture			74,000	73,000	77,000
011207- A137	Computer Equipment			87,000	85,000	96,000
Total-	**DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS (NORTH) LAHORE**			**196,294,000**	**213,073,000**	**224,762,000**
LO0351	**DG AUDIT WORKS (PROVINCIAL) LAHORE**					
011207- A01	**Employees Related Expenses**			**252,999,000**	**254,322,000**	**262,196,000**
011207- A011	Pay	315	312	127,730,000	123,373,000	124,066,000
011207- A011-1	Pay of Officers	(217)	(214)	(107,641,000)	(105,586,000)	(105,862,000)
011207- A011-2	Pay of Other Staff	(98)	(98)	(20,089,000)	(17,787,000)	(18,204,000)
011207- A012	Allowances			125,269,000	130,949,000	138,130,000
011207- A012-1	Regular Allowances			(122,678,000)	(128,358,000)	(135,888,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,591,000)	(2,591,000)	(2,242,000)
011207- A03	**Operating Expenses**			**76,466,000**	**73,856,000**	**87,706,000**
011207- A032	Communications			668,000	588,000	905,000
011207- A033	Utilities			64,000	59,000	66,000
011207- A034	Occupancy Costs			39,309,000	39,299,000	49,445,000
011207- A038	Travel & Transportation			31,540,000	29,275,000	32,391,000
011207- A039	General			4,885,000	4,635,000	4,899,000
011207- A04	**Employees Retirement Benefits**			**2,673,000**	**7,100,000**	**2,793,000**
011207- A041	Pension			2,673,000	7,100,000	2,793,000
011207- A13	**Repairs and Maintenance**			**943,000**	**923,000**	**983,000**
011207- A130	Transport			231,000	230,000	229,000
011207- A131	Machinery and Equipment			315,000	300,000	330,000
011207- A132	Furniture and Fixture			240,000	239,000	251,000
011207- A137	Computer Equipment			157,000	154,000	173,000
Total-	**DG AUDIT WORKS (PROVINCIAL) LAHORE**			**333,081,000**	**336,201,000**	**353,678,000**
LO0352	**DIRECTOR GENERAL AUDIT POWER LAHORE**					
011207- A01	**Employees Related Expenses**			**186,077,000**	**184,057,000**	**189,238,000**

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A011	Pay	261	261	91,665,000	87,372,000	87,363,000
011207- A011-1	Pay of Officers	(174)	(175)	(73,717,000)	(68,351,000)	(67,924,000)
011207- A011-2	Pay of Other Staff	(87)	(86)	(17,948,000)	(19,021,000)	(19,439,000)
011207- A012	Allowances			94,412,000	96,685,000	101,875,000
011207- A012-1	Regular Allowances			(90,891,000)	(93,164,000)	(98,828,000)
011207- A012-2	Other Allowances (Excluding TA)			(3,521,000)	(3,521,000)	(3,047,000)
011207- A03	**Operating Expenses**			**68,100,000**	**67,715,000**	**78,509,000**
011207- A032	Communications			712,000	1,640,000	1,001,000
011207- A033	Utilities			24,000		23,000
011207- A034	Occupancy Costs			34,931,000	34,919,000	43,941,000
011207- A038	Travel & Transportation			27,934,000	25,720,000	28,698,000
011207- A039	General			4,499,000	5,436,000	4,846,000
011207- A04	**Employees Retirement Benefits**			**2,724,000**	**3,640,000**	**2,846,000**
011207- A041	Pension			2,724,000	3,640,000	2,846,000
011207- A13	**Repairs and Maintenance**			**621,000**	**18,792,000**	**794,000**
011207- A130	Transport			165,000	353,000	312,000
011207- A131	Machinery and Equipment			180,000	151,000	188,000
011207- A132	Furniture and Fixture			178,000	2,175,000	186,000
011207- A133	Buildings and Structure				16,000,000	
011207- A137	Computer Equipment			98,000	113,000	108,000
Total-	**DIRECTOR GENERAL AUDIT POWER LAHORE**			**257,522,000**	**274,204,000**	**271,387,000**
LO0353 DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH) LAHORE						
011207- A01	**Employees Related Expenses**			**82,088,000**	**84,788,000**	**86,615,000**
011207- A011	Pay	77	70	41,334,000	40,994,000	40,766,000
011207- A011-1	Pay of Officers	(54)	(53)	(37,483,000)	(37,258,000)	(36,973,000)
011207- A011-2	Pay of Other Staff	(23)	(17)	(3,851,000)	(3,736,000)	(3,793,000)
011207- A012	Allowances			40,754,000	43,794,000	45,849,000
011207- A012-1	Regular Allowances			(39,396,000)	(42,436,000)	(44,677,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,358,000)	(1,358,000)	(1,172,000)
011207- A03	**Operating Expenses**			**32,354,000**	**30,560,000**	**37,246,000**
011207- A032	Communications			341,000	323,000	341,000
011207- A033	Utilities			92,000	75,000	80,000

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011207- A034	Occupancy Costs			17,323,000	17,322,000	21,793,000
011207- A038	Travel & Transportation			14,129,000	12,388,000	14,516,000
011207- A039	General			469,000	452,000	516,000
011207- A04	**Employees Retirement Benefits**			**99,000**	**1,385,000**	**1,149,000**
011207- A041	Pension			99,000	1,385,000	1,149,000
011207- A13	**Repairs and Maintenance**			**307,000**	**303,000**	**316,000**
011207- A130	Transport			121,000	120,000	120,000
011207- A131	Machinery and Equipment			112,000	111,000	117,000
011207- A132	Furniture and Fixture			42,000	41,000	44,000
011207- A137	Computer Equipment			32,000	31,000	35,000
Total-	**DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH) LAHORE**			**114,848,000**	**117,036,000**	**125,326,000**
LO0354	**DIRECTOR GENERAL RAILWAY AUDIT LAHORE**					
011207- A01	**Employees Related Expenses**			**202,216,000**	**212,476,000**	**216,494,000**
011207- A011	Pay	234	234	99,873,000	100,904,000	100,404,000
011207- A011-1	Pay of Officers	(153)	(153)	(82,294,000)	(84,276,000)	(83,661,000)
011207- A011-2	Pay of Other Staff	(81)	(81)	(17,579,000)	(16,628,000)	(16,743,000)
011207- A012	Allowances			102,343,000	111,572,000	116,090,000
011207- A012-1	Regular Allowances			(98,757,000)	(107,986,000)	(112,988,000)
011207- A012-2	Other Allowances (Excluding TA)			(3,586,000)	(3,586,000)	(3,102,000)
011207- A03	**Operating Expenses**			**48,821,000**	**47,872,000**	**57,040,000**
011207- A032	Communications			835,000	1,412,000	1,077,000
011207- A034	Occupancy Costs			21,859,000	21,784,000	27,499,000
011207- A038	Travel & Transportation			21,707,000	20,901,000	24,324,000
011207- A039	General			4,420,000	3,775,000	4,140,000
011207- A04	**Employees Retirement Benefits**			**2,659,000**	**4,161,000**	**2,779,000**
011207- A041	Pension			2,659,000	4,161,000	2,779,000
011207- A13	**Repairs and Maintenance**			**911,000**	**1,078,000**	**1,161,000**
011207- A130	Transport			323,000	329,000	320,000
011207- A131	Machinery and Equipment			270,000	251,000	282,000
011207- A132	Furniture and Fixture			108,000	215,000	218,000
011207- A137	Computer Equipment			210,000	283,000	341,000

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
Total-	**DIRECTOR GENERAL RAILWAY AUDIT LAHORE**			**254,607,000**	**265,587,000**	**277,474,000**
LO0355	**RECTOR PAKISTAN AUDIT & ACCOUNTS ACADEMY LAHORE**					
011207- A01	**Employees Related Expenses**			**120,664,000**	**129,630,000**	**133,701,000**
011207- A011	Pay	145	145	55,809,000	58,222,000	58,725,000
011207- A011-1	Pay of Officers	(72)	(72)	(37,020,000)	(40,843,000)	(41,119,000)
011207- A011-2	Pay of Other Staff	(73)	(73)	(18,789,000)	(17,379,000)	(17,606,000)
011207- A012	Allowances			64,855,000	71,408,000	74,976,000
011207- A012-1	Regular Allowances			(61,804,000)	(68,457,000)	(72,314,000)
011207- A012-2	Other Allowances (Excluding TA)			(3,051,000)	(2,951,000)	(2,662,000)
011207- A03	**Operating Expenses**			**66,018,000**	**59,578,000**	**68,487,000**
011207- A032	Communications			2,299,000	2,605,000	2,941,000
011207- A033	Utilities			11,572,000	11,175,000	11,153,000
011207- A034	Occupancy Costs			12,723,000	12,581,000	15,981,000
011207- A038	Travel & Transportation			13,318,000	8,343,000	11,847,000
011207- A039	General			26,106,000	24,874,000	26,565,000
011207- A04	**Employees Retirement Benefits**			**1,610,000**	**2,233,000**	**1,682,000**
011207- A041	Pension			1,610,000	2,233,000	1,682,000
011207- A05	**Grants, Subsidies and Write off Loans**			**61,000**	**108,000**	**67,000**
011207- A052	Grants Domestic			61,000	108,000	67,000
011207- A13	**Repairs and Maintenance**			**3,359,000**	**2,894,000**	**3,008,000**
011207- A130	Transport			818,000	646,000	711,000
011207- A131	Machinery and Equipment			1,403,000	1,333,000	1,466,000
011207- A132	Furniture and Fixture			311,000	226,000	273,000
011207- A133	Buildings and Structure			560,000	90,000	
011207- A137	Computer Equipment			267,000	599,000	558,000
Total-	**RECTOR PAKISTAN AUDIT & ACCOUNTS ACADEMY LAHORE**			**191,712,000**	**194,443,000**	**206,945,000**
LO0357	**DG AUDIT PETROLEUM & NATURAL RESOURCES LAHORE**					
011207- A01	**Employees Related Expenses**			**114,258,000**	**118,493,000**	**119,609,000**
011207- A011	Pay	99	102	56,933,000	57,066,000	55,779,000
011207- A011-1	Pay of Officers	(79)	(82)	(52,661,000)	(53,256,000)	(51,916,000)
011207- A011-2	Pay of Other Staff	(20)	(20)	(4,272,000)	(3,810,000)	(3,863,000)

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011207- A012	Allowances			57,325,000	61,427,000	63,830,000
011207- A012-1	Regular Allowances			(55,587,000)	(59,689,000)	(62,331,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,738,000)	(1,738,000)	(1,499,000)
011207- A03	**Operating Expenses**			**46,420,000**	**41,833,000**	**51,932,000**
011207- A032	Communications			568,000	1,294,000	848,000
011207- A034	Occupancy Costs			18,145,000	17,323,000	22,826,000
011207- A038	Travel & Transportation			24,571,000	19,524,000	25,249,000
011207- A039	General			3,136,000	3,692,000	3,009,000
011207- A04	**Employees Retirement Benefits**			**104,000**	**1,075,000**	**108,000**
011207- A041	Pension			104,000	1,075,000	108,000
011207- A13	**Repairs and Maintenance**			**714,000**	**16,646,000**	**741,000**
011207- A130	Transport			229,000	218,000	227,000
011207- A131	Machinery and Equipment			269,000	246,000	281,000
011207- A132	Furniture and Fixture			115,000	93,000	121,000
011207- A133	Buildings and Structure				16,000,000	
011207- A137	Computer Equipment			101,000	89,000	112,000
Total-	**DG AUDIT PETROLEUM & NATURAL RESOURCES LAHORE**			**161,496,000**	**178,047,000**	**172,390,000**
LO0358	**DIRECTOR GENERAL PERFORMANCE AUDIT WING LAHORE**					
011207- A01	**Employees Related Expenses**			**38,983,000**	**38,887,000**	**39,317,000**
011207- A011	Pay	33	34	18,174,000	17,364,000	17,343,000
011207- A011-1	Pay of Officers	(16)	(17)	(12,276,000)	(12,398,000)	(12,301,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(5,898,000)	(4,966,000)	(5,042,000)
011207- A012	Allowances			20,809,000	21,523,000	21,974,000
011207- A012-1	Regular Allowances			(19,649,000)	(20,363,000)	(20,944,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,160,000)	(1,160,000)	(1,030,000)
011207- A03	**Operating Expenses**			**13,916,000**	**12,102,000**	**15,875,000**
011207- A032	Communications			639,000	474,000	731,000
011207- A034	Occupancy Costs			5,511,000	5,086,000	6,933,000
011207- A038	Travel & Transportation			2,600,000	1,671,000	2,711,000
011207- A039	General			5,166,000	4,871,000	5,500,000
011207- A04	**Employees Retirement Benefits**			**114,000**	**208,000**	**219,000**
011207- A041	Pension			114,000	208,000	219,000

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011207- A13	**Repairs and Maintenance**			**594,000**	**730,000**	**818,000**
011207- A130	Transport			285,000	258,000	283,000
011207- A131	Machinery and Equipment			176,000	367,000	393,000
011207- A132	Furniture and Fixture			72,000	57,000	75,000
011207- A137	Computer Equipment			61,000	48,000	67,000
Total-	**DIRECTOR GENERAL PERFORMANCE AUDIT WING LAHORE**			**53,607,000**	**51,927,000**	**56,229,000**
LO0359	**DIRECTOR GENERAL AUDIT PUNJAB LAHORE**					
011207- A01	**Employees Related Expenses**			**299,656,000**	**294,493,000**	**327,336,000**
011207- A011	Pay	256	263	152,582,000	142,827,000	153,704,000
011207- A011-1	Pay of Officers	(197)	(204)	(137,450,000)	(126,556,000)	(138,424,000)
011207- A011-2	Pay of Other Staff	(59)	(59)	(15,132,000)	(16,271,000)	(15,280,000)
011207- A012	Allowances			147,074,000	151,666,000	173,632,000
011207- A012-1	Regular Allowances			(143,076,000)	(147,668,000)	(170,167,000)
011207- A012-2	Other Allowances (Excluding TA)			(3,998,000)	(3,998,000)	(3,465,000)
011207- A03	**Operating Expenses**			**95,285,000**	**89,663,000**	**110,147,000**
011207- A032	Communications			1,039,000	2,016,000	1,346,000
011207- A033	Utilities			60,000	49,000	57,000
011207- A034	Occupancy Costs			53,360,000	51,698,000	67,126,000
011207- A038	Travel & Transportation			34,758,000	29,653,000	35,730,000
011207- A039	General			6,068,000	6,247,000	5,888,000
011207- A04	**Employees Retirement Benefits**			**1,723,000**	**3,388,000**	**1,800,000**
011207- A041	Pension			1,723,000	3,388,000	1,800,000
011207- A05	**Grants, Subsidies and Write off Loans**				**721,000**	
011207- A052	Grants Domestic				721,000	
011207- A13	**Repairs and Maintenance**			**1,575,000**	**1,800,000**	**1,910,000**
011207- A130	Transport			332,000	326,000	329,000
011207- A131	Machinery and Equipment			602,000	565,000	629,000
011207- A132	Furniture and Fixture			425,000	540,000	549,000
011207- A137	Computer Equipment			216,000	369,000	403,000
Total-	**DIRECTOR GENERAL AUDIT PUNJAB LAHORE**			**398,239,000**	**390,065,000**	**441,193,000**

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO0404 DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENTS PUNJAB (NORTH) LAHORE						
011207- A01	**Employees Related Expenses**			**42,426,000**	**45,915,000**	**47,104,000**
011207- A011	Pay	45	47	20,526,000	21,589,000	21,552,000
011207- A011-1	Pay of Officers	(28)	(30)	(15,023,000)	(15,853,000)	(15,728,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(5,503,000)	(5,736,000)	(5,824,000)
011207- A012	Allowances			21,900,000	24,326,000	25,552,000
011207- A012-1	Regular Allowances			(21,080,000)	(23,659,000)	(24,839,000)
011207- A012-2	Other Allowances (Excluding TA)			(820,000)	(667,000)	(713,000)
011207- A03	**Operating Expenses**			**19,554,000**	**17,792,000**	**22,016,000**
011207- A032	Communications			608,000	545,000	639,000
011207- A033	Utilities			67,000	42,000	77,000
011207- A034	Occupancy Costs			9,706,000	9,703,000	12,209,000
011207- A038	Travel & Transportation			5,720,000	4,625,000	5,901,000
011207- A039	General			3,453,000	2,877,000	3,190,000
011207- A04	**Employees Retirement Benefits**			**700,000**	**564,000**	**732,000**
011207- A041	Pension			700,000	564,000	732,000
011207- A13	**Repairs and Maintenance**			**613,000**	**581,000**	**634,000**
011207- A130	Transport			207,000	206,000	205,000
011207- A131	Machinery and Equipment			181,000	166,000	189,000
011207- A132	Furniture and Fixture			151,000	140,000	158,000
011207- A137	Computer Equipment			74,000	69,000	82,000
Total-	**DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENTS PUNJAB (NORTH) LAHORE**			**63,293,000**	**64,852,000**	**70,486,000**
LO1271 DEPUTY AUDITOR GENERAL (CENTRAL) LAHORE						
011207- A01	**Employees Related Expenses**			**32,167,000**	**28,919,000**	**29,519,000**
011207- A011	Pay	22	19	15,667,000	13,370,000	13,296,000
011207- A011-1	Pay of Officers	(18)	(15)	(14,245,000)	(12,197,000)	(12,105,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(1,422,000)	(1,173,000)	(1,191,000)
011207- A012	Allowances			16,500,000	15,549,000	16,223,000
011207- A012-1	Regular Allowances			(16,012,000)	(15,061,000)	(15,802,000)
011207- A012-2	Other Allowances (Excluding TA)			(488,000)	(488,000)	(421,000)
011207- A03	**Operating Expenses**			**5,457,000**	**5,418,000**	**6,561,000**
011207- A032	Communications			328,000	456,000	470,000

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011207- A034	Occupancy Costs			3,320,000	3,319,000	4,177,000
011207- A038	Travel & Transportation			1,155,000	863,000	1,195,000
011207- A039	General			654,000	780,000	719,000
011207- A04	**Employees Retirement Benefits**				**461,000**	
011207- A041	Pension				461,000	
011207- A13	**Repairs and Maintenance**			**335,000**	**359,000**	**354,000**
011207- A131	Machinery and Equipment			140,000	120,000	146,000
011207- A132	Furniture and Fixture			120,000	165,000	125,000
011207- A137	Computer Equipment			75,000	74,000	83,000
Total-	**DEPUTY AUDITOR GENERAL (CENTRAL) LAHORE**			**37,959,000**	**35,157,000**	**36,434,000**
LO1272	**DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE**					
011207- A01	**Employees Related Expenses**			**134,233,000**	**139,290,000**	**142,775,000**
011207- A011	Pay	174	174	66,144,000	66,849,000	67,023,000
011207- A011-1	Pay of Officers	(116)	(116)	(55,407,000)	(57,749,000)	(57,784,000)
011207- A011-2	Pay of Other Staff	(58)	(58)	(10,737,000)	(9,100,000)	(9,239,000)
011207- A012	Allowances			68,089,000	72,441,000	75,752,000
011207- A012-1	Regular Allowances			(65,535,000)	(69,887,000)	(73,540,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,554,000)	(2,554,000)	(2,212,000)
011207- A03	**Operating Expenses**			**48,742,000**	**44,793,000**	**56,394,000**
011207- A032	Communications			570,000	516,000	600,000
011207- A034	Occupancy Costs			27,665,000	27,376,000	34,802,000
011207- A038	Travel & Transportation			18,427,000	15,142,000	18,937,000
011207- A039	General			2,080,000	1,759,000	2,055,000
011207- A04	**Employees Retirement Benefits**			**172,000**	**137,000**	**180,000**
011207- A041	Pension			172,000	137,000	180,000
011207- A13	**Repairs and Maintenance**			**471,000**	**406,000**	**491,000**
011207- A130	Transport			125,000	104,000	124,000
011207- A131	Machinery and Equipment			177,000	153,000	185,000
011207- A132	Furniture and Fixture			72,000	60,000	75,000
011207- A137	Computer Equipment			97,000	89,000	107,000
Total-	**DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE**			**183,618,000**	**184,626,000**	**199,840,000**

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1669 DIRECTOR GENERAL AUDIT PROVINICAL RECIEPT						
011207- A01	**Employees Related Expenses**				**27,709,000**	**28,479,000**
011207- A011	Pay		27		13,021,000	13,283,000
011207- A011-1	Pay of Officers		(23)		(12,201,000)	(12,450,000)
011207- A011-2	Pay of Other Staff		(4)		(820,000)	(833,000)
011207- A012	Allowances				14,688,000	15,196,000
011207- A012-1	Regular Allowances				(13,996,000)	(14,613,000)
011207- A012-2	Other Allowances (Excluding TA)				(692,000)	(583,000)
011207- A03	**Operating Expenses**				**7,879,000**	**20,018,000**
011207- A032	Communications				110,000	506,000
011207- A034	Occupancy Costs				4,880,000	9,600,000
011207- A038	Travel & Transportation				1,680,000	8,190,000
011207- A039	General				1,209,000	1,722,000
011207- A13	**Repairs and Maintenance**				**80,000**	**170,000**
011207- A131	Machinery and Equipment				30,000	70,000
011207- A132	Furniture and Fixture				30,000	50,000
011207- A137	Computer Equipment				20,000	50,000
Total-	**DIRECTOR GENERAL AUDIT PROVINICAL RECIEPT**				**35,668,000**	**48,667,000**
LO2012 DIRECTOR AUDIT DISTT. GOVT LAHORE						
011207- A01	**Employees Related Expenses**			**53,895,000**	**56,222,000**	**58,031,000**
011207- A011	Pay	29	30	27,466,000	26,972,000	27,318,000
011207- A011-1	Pay of Officers	(18)	(20)	(24,432,000)	(24,101,000)	(24,334,000)
011207- A011-2	Pay of Other Staff	(11)	(10)	(3,034,000)	(2,871,000)	(2,984,000)
011207- A012	Allowances			26,429,000	29,250,000	30,713,000
011207- A012-1	Regular Allowances			(26,035,000)	(28,183,000)	(30,373,000)
011207- A012-2	Other Allowances (Excluding TA)			(394,000)	(1,067,000)	(340,000)
011207- A03	**Operating Expenses**			**13,026,000**	**12,683,000**	**14,977,000**
011207- A032	Communications			164,000	132,000	173,000
011207- A033	Utilities				15,000	
011207- A034	Occupancy Costs			6,817,000	6,790,000	8,575,000
011207- A038	Travel & Transportation			5,746,000	5,428,000	5,900,000
011207- A039	General			299,000	318,000	329,000

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A04	**Employees Retirement Benefits**				**1,166,000**	
011207- A041	Pension				1,166,000	
011207- A13	**Repairs and Maintenance**			**245,000**	**241,000**	**251,000**
011207- A130	Transport			127,000	125,000	126,000
011207- A131	Machinery and Equipment			50,000	49,000	52,000
011207- A132	Furniture and Fixture			38,000	38,000	40,000
011207- A137	Computer Equipment			30,000	29,000	33,000
Total-	**DIRECTOR AUDIT DISTT. GOVT LAHORE**			**67,166,000**	**70,312,000**	**73,259,000**
LO2015 DIRECTORATE OF AUDIT FEDERAL GOVERNMENT SUB OFFICE LAHORE						
011207- A01	**Employees Related Expenses**			**24,209,000**	**25,821,000**	**26,160,000**
011207- A011	Pay	33	33	11,859,000	12,179,000	12,127,000
011207- A011-1	Pay of Officers	(26)	(26)	(10,157,000)	(10,646,000)	(10,570,000)
011207- A011-2	Pay of Other Staff	(7)	(7)	(1,702,000)	(1,533,000)	(1,557,000)
011207- A012	Allowances			12,350,000	13,642,000	14,033,000
011207- A012-1	Regular Allowances			(11,539,000)	(12,831,000)	(13,333,000)
011207- A012-2	Other Allowances (Excluding TA)			(811,000)	(811,000)	(700,000)
011207- A03	**Operating Expenses**			**7,221,000**	**6,318,000**	**8,684,000**
011207- A032	Communications			99,000	79,000	104,000
011207- A034	Occupancy Costs			5,726,000	5,393,000	7,203,000
011207- A038	Travel & Transportation			1,251,000	731,000	1,226,000
011207- A039	General			145,000	115,000	151,000
011207- A04	**Employees Retirement Benefits**			**680,000**	**654,000**	**711,000**
011207- A041	Pension			680,000	654,000	711,000
Total-	**DIRECTORATE OF AUDIT FEDERAL GOVERNMENT SUB OFFICE LAHORE**			**32,110,000**	**32,793,000**	**35,555,000**
LO2016 ACCOUNTS OFFICER. OFFICE OF THE AUDITOR-GENERAL OF PAKISTAN. LAHORE						
011207- A01	**Employees Related Expenses**				**34,675,000**	
011207- A011	Pay				14,595,000	
011207- A011-1	Pay of Officers				(14,595,000)	
011207- A012	Allowances				20,080,000	
011207- A012-1	Regular Allowances				(20,080,000)	
Total-	**ACCOUNTS OFFICER. OFFICE OF THE AUDITOR-GENERAL OF PAKISTAN LAHORE.**				**34,675,000**	

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO2018 DIRECTORATE AUDIT DEFENCE SERVICES LAHORE						
011207- A01	**Employees Related Expenses**			**61,706,000**	**57,457,000**	**59,063,000**
011207- A011	Pay	89	89	31,065,000	27,160,000	27,373,000
011207- A011-1	Pay of Officers	(67)	(67)	(28,227,000)	(24,400,000)	(24,521,000)
011207- A011-2	Pay of Other Staff	(22)	(22)	(2,838,000)	(2,760,000)	(2,852,000)
011207- A012	Allowances			30,641,000	30,297,000	31,690,000
011207- A012-1	Regular Allowances			(29,564,000)	(28,836,000)	(30,638,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,077,000)	(1,461,000)	(1,052,000)
011207- A03	**Operating Expenses**			**22,843,000**	**20,467,000**	**26,389,000**
011207- A032	Communications			204,000	185,000	215,000
011207- A034	Occupancy Costs			12,662,000	12,645,000	15,929,000
011207- A038	Travel & Transportation			9,503,000	7,215,000	9,760,000
011207- A039	General			474,000	422,000	485,000
011207- A04	**Employees Retirement Benefits**			**222,000**	**468,000**	**232,000**
011207- A041	Pension			222,000	468,000	232,000
011207- A13	**Repairs and Maintenance**			**270,000**	**257,000**	**278,000**
011207- A130	Transport			127,000	121,000	126,000
011207- A131	Machinery and Equipment			65,000	62,000	68,000
011207- A132	Furniture and Fixture			37,000	35,000	39,000
011207- A137	Computer Equipment			41,000	39,000	45,000
Total-	**DIRECTORATE AUDIT DEFENCE SERVICES LAHORE**			**85,041,000**	**78,649,000**	**85,962,000**
LO2019 REGIONAL AUDIT OFFICE SOCIAL SAFETY NETS LAHORE						
011207- A01	**Employees Related Expenses**			**7,431,000**	**8,173,000**	**8,195,000**
011207- A011	Pay	12	12	3,797,000	3,954,000	3,936,000
011207- A011-1	Pay of Officers	(7)	(7)	(3,318,000)	(3,443,000)	(3,416,000)
011207- A011-2	Pay of Other Staff	(5)	(5)	(479,000)	(511,000)	(520,000)
011207- A012	Allowances			3,634,000	4,219,000	4,259,000
011207- A012-1	Regular Allowances			(3,634,000)	(4,219,000)	(4,259,000)
011207- A03	**Operating Expenses**			**7,862,000**	**6,279,000**	**8,404,000**
011207- A032	Communications			97,000	81,000	102,000

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011207- A033	Utilities			26,000	20,000	24,000
011207- A034	Occupancy Costs			1,687,000	1,856,000	2,050,000
011207- A038	Travel & Transportation			5,791,000	4,114,000	5,941,000
011207- A039	General			261,000	208,000	287,000
011207- A13	**Repairs and Maintenance**			**44,000**	**34,000**	**47,000**
011207- A131	Machinery and Equipment			18,000	14,000	19,000
011207- A132	Furniture and Fixture			16,000	12,000	17,000
011207- A137	Computer Equipment			10,000	8,000	11,000
Total-	**REGIONAL AUDIT OFFICE SOCIAL SAFETY NETS LAHORE**			**15,337,000**	**14,486,000**	**16,646,000**
LO3112	**REGIONAL DIRECTOR AUDIT WORKS (FEDERAL) LAHORE**					
011207- A01	**Employees Related Expenses**			**44,020,000**	**46,547,000**	**47,488,000**
011207- A011	Pay	36	36	21,965,000	22,224,000	22,111,000
011207- A011-1	Pay of Officers	(25)	(25)	(18,873,000)	(19,496,000)	(19,341,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(3,092,000)	(2,728,000)	(2,770,000)
011207- A012	Allowances			22,055,000	24,323,000	25,377,000
011207- A012-1	Regular Allowances			(21,358,000)	(23,626,000)	(24,775,000)
011207- A012-2	Other Allowances (Excluding TA)			(697,000)	(697,000)	(602,000)
011207- A03	**Operating Expenses**			**13,764,000**	**13,440,000**	**17,373,000**
011207- A032	Communications			118,000	102,000	125,000
011207- A034	Occupancy Costs			9,054,000	8,207,000	11,390,000
011207- A038	Travel & Transportation			4,446,000	4,997,000	5,697,000
011207- A039	General			146,000	134,000	161,000
011207- A04	**Employees Retirement Benefits**				**82,000**	
011207- A041	Pension				82,000	
Total-	**REGIONAL DIRECTOR AUDIT WORKS (FEDERAL) LAHORE**			**57,784,000**	**60,069,000**	**64,861,000**
MN0066	**REGIONAL DIRECTOR DISTT AUDIT MULTAN**					
011207- A01	**Employees Related Expenses**			**59,857,000**	**64,317,000**	**65,811,000**
011207- A011	Pay	35	35	29,158,000	30,025,000	29,889,000
011207- A011-1	Pay of Officers	(23)	(23)	(24,984,000)	(25,805,000)	(25,600,000)
011207- A011-2	Pay of Other Staff	(12)	(12)	(4,174,000)	(4,220,000)	(4,289,000)
011207- A012	Allowances			30,699,000	34,292,000	35,922,000

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011207- A012-1	Regular Allowances			(30,279,000)	(33,872,000)	(35,554,000)
011207- A012-2	Other Allowances (Excluding TA)			(420,000)	(420,000)	(368,000)
011207- A03	**Operating Expenses**			**9,874,000**	**8,605,000**	**10,162,000**
011207- A032	Communications			229,000	185,000	241,000
011207- A033	Utilities			1,123,000	959,000	1,099,000
011207- A034	Occupancy Costs			1,509,000	1,452,000	1,511,000
011207- A038	Travel & Transportation			6,625,000	5,598,000	6,805,000
011207- A039	General			388,000	411,000	506,000
011207- A13	**Repairs and Maintenance**			**158,000**	**137,000**	**163,000**
011207- A130	Transport			64,000	56,000	63,000
011207- A131	Machinery and Equipment			43,000	39,000	45,000
011207- A132	Furniture and Fixture			23,000	18,000	24,000
011207- A137	Computer Equipment			28,000	24,000	31,000
Total-	**REGIONAL DIRECTOR DISTT AUDIT MULTAN**			**69,889,000**	**73,059,000**	**76,136,000**
MN0167	**DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH) PUNJAB MULTAN**					
011207- A01	**Employees Related Expenses**			**13,330,000**	**13,521,000**	**13,521,000**
011207- A011	Pay	8	8	5,770,000	5,093,000	4,699,000
011207- A011-1	Pay of Officers	(6)	(6)	(5,421,000)	(4,524,000)	(4,305,000)
011207- A011-2	Pay of Other Staff	(2)	(2)	(349,000)	(569,000)	(394,000)
011207- A012	Allowances			7,560,000	8,428,000	8,822,000
011207- A012-1	Regular Allowances			(5,882,000)	(6,750,000)	(6,564,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,678,000)	(1,678,000)	(2,258,000)
011207- A03	**Operating Expenses**			**16,308,000**	**15,314,000**	**17,930,000**
011207- A032	Communications			474,000	407,000	500,000
011207- A033	Utilities			1,846,000	1,593,000	2,039,000
011207- A034	Occupancy Costs			1,693,000	2,100,000	2,604,000
011207- A038	Travel & Transportation			7,075,000	7,658,000	7,582,000
011207- A039	General			5,220,000	3,556,000	5,205,000
011207- A13	**Repairs and Maintenance**			**932,000**	**818,000**	**1,552,000**
011207- A130	Transport			319,000	285,000	473,000
011207- A131	Machinery and Equipment			306,000	264,000	415,000
011207- A132	Furniture and Fixture			214,000	196,000	461,000

.- FC24A05 AUDIT						APPROPRIATIONS
		No of Posts		2025-2026	2025-2026	2026-2027
		2025-26	2026-27	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
011207- A137	Computer Equipment			93,000	73,000	203,000
Total-	**DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH) PUNJAB MULTAN**			**30,570,000**	**29,653,000**	**33,003,000**
MN0615 DIRECTOR AUDIT PUNJAB MULTAN						
011207- A01	**Employees Related Expenses**			**28,833,000**	**23,158,000**	
011207- A011	Pay	32		14,028,000	10,791,000	
011207- A011-1	Pay of Officers	(28)		(13,612,000)	(10,390,000)	
011207- A011-2	Pay of Other Staff	(4)		(416,000)	(401,000)	
011207- A012	Allowances			14,805,000	12,367,000	
011207- A012-1	Regular Allowances			(14,380,000)	(11,942,000)	
011207- A012-2	Other Allowances (Excluding TA)			(425,000)	(425,000)	
011207- A03	**Operating Expenses**			**11,713,000**	**3,711,000**	
011207- A032	Communications			177,000	46,000	
011207- A033	Utilities			741,000	634,000	
011207- A034	Occupancy Costs			1,436,000	1,298,000	
011207- A038	Travel & Transportation			8,392,000	1,556,000	
011207- A039	General			967,000	177,000	
011207- A13	**Repairs and Maintenance**			**72,000**		
011207- A131	Machinery and Equipment			37,000		
011207- A132	Furniture and Fixture			23,000		
011207- A137	Computer Equipment			12,000		
Total-	**DIRECTOR AUDIT PUNJAB MULTAN**			**40,618,000**	**26,869,000**	
SG0065 RDA DISTRICT GOVERNMENT SARGODHA						
011207- A01	**Employees Related Expenses**			**34,326,000**	**31,711,000**	**32,044,000**
011207- A011	Pay	30	26	16,632,000	14,579,000	14,559,000
011207- A011-1	Pay of Officers	(21)	(16)	(12,633,000)	(10,492,000)	(10,409,000)
011207- A011-2	Pay of Other Staff	(9)	(10)	(3,999,000)	(4,087,000)	(4,150,000)
011207- A012	Allowances			17,694,000	17,132,000	17,485,000
011207- A012-1	Regular Allowances			(17,281,000)	(16,419,000)	(17,125,000)
011207- A012-2	Other Allowances (Excluding TA)			(413,000)	(713,000)	(360,000)
011207- A03	**Operating Expenses**			**7,021,000**	**5,808,000**	**7,197,000**
011207- A032	Communications			127,000	108,000	134,000

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011207- A033	Utilities			761,000	595,000	748,000
011207- A034	Occupancy Costs			970,000	956,000	971,000
011207- A038	Travel & Transportation			4,888,000	3,877,000	5,041,000
011207- A039	General			275,000	272,000	303,000
011207- A13	**Repairs and Maintenance**			**209,000**	**206,000**	**217,000**
011207- A130	Transport			57,000	57,000	57,000
011207- A131	Machinery and Equipment			74,000	74,000	77,000
011207- A132	Furniture and Fixture			51,000	51,000	53,000
011207- A137	Computer Equipment			27,000	24,000	30,000
Total-	**RDA DISTRICT GOVERNMENT SARGODHA**			**41,556,000**	**37,725,000**	**39,458,000**
011207	Total- Auditing Services			3,117,234,000	3,259,364,000	3,361,636,000
0112	Total- Financial and Fiscal Affairs			3,117,234,000	3,259,364,000	3,361,636,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			3,117,234,000	3,259,364,000	3,361,636,000
01	Total- General Public Service			3,117,234,000	3,259,364,000	3,361,636,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			**3,117,234,000**	**3,259,364,000**	**3,361,636,000**

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011207	**Auditing Services :**					
AD0025 RDA DISTRICT GOVERNMENT ABBOTABAD						
011207- A01	**Employees Related Expenses**			**37,958,000**	**40,388,000**	**38,382,000**
011207- A011	Pay	27	27	18,854,000	17,842,000	17,799,000
011207- A011-1	Pay of Officers	(15)	(15)	(14,794,000)	(13,690,000)	(13,583,000)
011207- A011-2	Pay of Other Staff	(12)	(12)	(4,060,000)	(4,152,000)	(4,216,000)
011207- A012	Allowances			19,104,000	22,546,000	20,583,000
011207- A012-1	Regular Allowances			(18,787,000)	(22,546,000)	(20,422,000)
011207- A012-2	Other Allowances (Excluding TA)			(317,000)		(161,000)
011207- A03	**Operating Expenses**			**8,285,000**	**6,896,000**	**8,622,000**
011207- A032	Communications			66,000	93,000	69,000
011207- A033	Utilities			216,000	259,000	229,000
011207- A034	Occupancy Costs			1,200,000	1,458,000	1,320,000
011207- A038	Travel & Transportation			6,683,000	4,966,000	6,859,000
011207- A039	General			120,000	120,000	145,000
011207- A13	**Repairs and Maintenance**			**38,000**	**55,000**	**62,000**
011207- A131	Machinery and Equipment			17,000	29,000	33,000
011207- A132	Furniture and Fixture			14,000	14,000	14,000
011207- A137	Computer Equipment			7,000	12,000	15,000
Total-	**RDA DISTRICT GOVERNMENT ABBOTABAD**			**46,281,000**	**47,339,000**	**47,066,000**
BU0085 RDA DISTRICT GOVERNMENT BANNU						
011207- A01	**Employees Related Expenses**			**15,653,000**	**17,895,000**	**17,039,000**
011207- A011	Pay	16	13	7,549,000	7,757,000	7,760,000
011207- A011-1	Pay of Officers	(7)	(4)	(4,877,000)	(5,023,000)	(4,984,000)
011207- A011-2	Pay of Other Staff	(9)	(9)	(2,672,000)	(2,734,000)	(2,776,000)
011207- A012	Allowances			8,104,000	10,138,000	9,279,000
011207- A012-1	Regular Allowances			(7,947,000)	(10,138,000)	(9,199,000)
011207- A012-2	Other Allowances (Excluding TA)			(157,000)		(80,000)
011207- A03	**Operating Expenses**			**3,810,000**	**2,650,000**	**3,557,000**

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011207- A032	Communications			57,000	23,000	60,000
011207- A033	Utilities			190,000	32,000	191,000
011207- A034	Occupancy Costs			551,000	627,000	606,000
011207- A038	Travel & Transportation			2,915,000	1,882,000	2,593,000
011207- A039	General			97,000	86,000	107,000
011207- A04	**Employees Retirement Benefits**			**80,000**		**84,000**
011207- A041	Pension			80,000		84,000
011207- A13	**Repairs and Maintenance**			**36,000**	**31,000**	**39,000**
011207- A131	Machinery and Equipment			18,000	15,000	19,000
011207- A132	Furniture and Fixture			8,000	6,000	9,000
011207- A137	Computer Equipment			10,000	10,000	11,000
Total-	**RDA DISTRICT GOVERNMENT BANNU**			**19,579,000**	**20,576,000**	**20,719,000**
DI0015	**RDA DISTRICT GOVERNMENT DI KHAN**					
011207- A01	**Employees Related Expenses**			**22,428,000**	**28,960,000**	**28,117,000**
011207- A011	Pay	15	16	11,008,000	12,630,000	12,612,000
011207- A011-1	Pay of Officers	(8)	(9)	(7,595,000)	(9,134,000)	(9,062,000)
011207- A011-2	Pay of Other Staff	(7)	(7)	(3,413,000)	(3,496,000)	(3,550,000)
011207- A012	Allowances			11,420,000	16,330,000	15,505,000
011207- A012-1	Regular Allowances			(11,221,000)	(16,171,000)	(15,350,000)
011207- A012-2	Other Allowances (Excluding TA)			(199,000)	(159,000)	(155,000)
011207- A03	**Operating Expenses**			**3,649,000**	**4,254,000**	**4,648,000**
011207- A032	Communications			60,000	59,000	63,000
011207- A033	Utilities			126,000	124,000	123,000
011207- A034	Occupancy Costs			560,000	605,000	616,000
011207- A038	Travel & Transportation			2,779,000	3,351,000	3,708,000
011207- A039	General			124,000	115,000	138,000
011207- A13	**Repairs and Maintenance**			**56,000**	**59,000**	**60,000**
011207- A131	Machinery and Equipment			27,000	33,000	29,000
011207- A132	Furniture and Fixture			20,000	18,000	21,000
011207- A137	Computer Equipment			9,000	8,000	10,000
Total-	**RDA DISTRICT GOVERNMENT DI KHAN**			**26,133,000**	**33,273,000**	**32,825,000**
KT0026	**RDA DISTRICT GOVERNMENT KOHAT**					
011207- A01	**Employees Related Expenses**			**22,968,000**	**29,373,000**	**27,742,000**

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A011	Pay	19	18	11,295,000	12,819,000	12,783,000
011207- A011-1	Pay of Officers	(8)	(8)	(8,572,000)	(10,034,000)	(9,955,000)
011207- A011-2	Pay of Other Staff	(11)	(10)	(2,723,000)	(2,785,000)	(2,828,000)
011207- A012	Allowances			11,673,000	16,554,000	14,959,000
011207- A012-1	Regular Allowances			(11,481,000)	(16,355,000)	(14,833,000)
011207- A012-2	Other Allowances (Excluding TA)			(192,000)	(199,000)	(126,000)
011207- A03	**Operating Expenses**			**4,280,000**	**4,009,000**	**4,435,000**
011207- A032	Communications			45,000	56,000	48,000
011207- A033	Utilities			197,000	175,000	190,000
011207- A034	Occupancy Costs			616,000	627,000	678,000
011207- A038	Travel & Transportation			3,335,000	3,072,000	3,423,000
011207- A039	General			87,000	79,000	96,000
011207- A13	**Repairs and Maintenance**			**41,000**	**33,000**	**43,000**
011207- A131	Machinery and Equipment			23,000	20,000	24,000
011207- A132	Furniture and Fixture			11,000	8,000	11,000
011207- A137	Computer Equipment			7,000	5,000	8,000
Total-	**RDA DISTRICT GOVERNMENT KOHAT**			**27,289,000**	**33,415,000**	**32,220,000**
MR0004 RDA DISTRICT GOVERNMENT MARDAN						
011207- A01	**Employees Related Expenses**			**33,208,000**	**39,599,000**	**37,732,000**
011207- A011	Pay	27	27	16,353,000	17,371,000	17,474,000
011207- A011-1	Pay of Officers	(16)	(16)	(12,625,000)	(13,810,000)	(13,701,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(3,728,000)	(3,561,000)	(3,773,000)
011207- A012	Allowances			16,855,000	22,228,000	20,258,000
011207- A012-1	Regular Allowances			(16,564,000)	(22,182,000)	(20,112,000)
011207- A012-2	Other Allowances (Excluding TA)			(291,000)	(46,000)	(146,000)
011207- A03	**Operating Expenses**			**6,144,000**	**5,718,000**	**6,369,000**
011207- A032	Communications			72,000	96,000	76,000
011207- A033	Utilities			329,000	319,000	324,000
011207- A034	Occupancy Costs			886,000	866,000	975,000
011207- A038	Travel & Transportation			4,751,000	4,327,000	4,877,000
011207- A039	General			106,000	110,000	117,000
011207- A04	**Employees Retirement Benefits**			**103,000**		**107,000**
011207- A041	Pension			103,000		107,000

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011207- A13	**Repairs and Maintenance**			**44,000**	**50,000**	**46,000**
011207- A131	Machinery and Equipment			17,000	23,000	18,000
011207- A132	Furniture and Fixture			14,000	14,000	14,000
011207- A137	Computer Equipment			13,000	13,000	14,000
Total-	**RDA DISTRICT GOVERNMENT MARDAN**			**39,499,000**	**45,367,000**	**44,254,000**
PR0083 DIRECTOR PAKISTAN AUDIT & ACCOUNTS ACADEMY PESHAWAR						
011207- A01	**Employees Related Expenses**			**23,638,000**	**24,522,000**	**24,076,000**
011207- A011	Pay	14	14	11,482,000	10,582,000	10,954,000
011207- A011-1	Pay of Officers	(9)	(9)	(10,386,000)	(9,456,000)	(9,810,000)
011207- A011-2	Pay of Other Staff	(5)	(5)	(1,096,000)	(1,126,000)	(1,144,000)
011207- A012	Allowances			12,156,000	13,940,000	13,122,000
011207- A012-1	Regular Allowances			(11,922,000)	(13,606,000)	(12,920,000)
011207- A012-2	Other Allowances (Excluding TA)			(234,000)	(334,000)	(202,000)
011207- A03	**Operating Expenses**			**8,637,000**	**8,484,000**	**10,369,000**
011207- A032	Communications			645,000	581,000	558,000
011207- A033	Utilities			65,000	101,000	78,000
011207- A034	Occupancy Costs			5,639,000	5,635,000	7,094,000
011207- A038	Travel & Transportation			568,000	722,000	823,000
011207- A039	General			1,720,000	1,445,000	1,816,000
011207- A13	**Repairs and Maintenance**			**261,000**	**399,000**	**430,000**
011207- A130	Transport			121,000	218,000	219,000
011207- A131	Machinery and Equipment			97,000	85,000	102,000
011207- A132	Furniture and Fixture			23,000	71,000	76,000
011207- A137	Computer Equipment			20,000	25,000	33,000
Total-	**DIRECTOR PAKISTAN AUDIT & ACCOUNTS ACADEMY PESHAWAR**			**32,536,000**	**33,405,000**	**34,875,000**
PR0084 RDA FEDERAL GOVT SUB OFFICE PESHAWAR						
011207- A01	**Employees Related Expenses**			**31,566,000**	**31,640,000**	**29,826,000**
011207- A011	Pay	29	29	15,902,000	14,152,000	14,058,000
011207- A011-1	Pay of Officers	(23)	(23)	(14,639,000)	(12,851,000)	(12,737,000)
011207- A011-2	Pay of Other Staff	(6)	(6)	(1,263,000)	(1,301,000)	(1,321,000)
011207- A012	Allowances			15,664,000	17,488,000	15,768,000

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A012-1	Regular Allowances			(15,153,000)	(16,977,000)	(15,327,000)
011207- A012-2	Other Allowances (Excluding TA)			(511,000)	(511,000)	(441,000)
011207- A03	**Operating Expenses**			**11,684,000**	**10,632,000**	**13,655,000**
011207- A032	Communications			172,000	137,000	181,000
011207- A034	Occupancy Costs			6,934,000	6,831,000	8,723,000
011207- A038	Travel & Transportation			3,871,000	3,016,000	3,995,000
011207- A039	General			707,000	648,000	756,000
011207- A04	**Employees Retirement Benefits**			**91,000**	**1,674,000**	**95,000**
011207- A041	Pension			91,000	1,674,000	95,000
011207- A13	**Repairs and Maintenance**			**371,000**	**350,000**	**386,000**
011207- A130	Transport			116,000	112,000	115,000
011207- A131	Machinery and Equipment			100,000	95,000	105,000
011207- A132	Furniture and Fixture			100,000	90,000	105,000
011207- A137	Computer Equipment			55,000	53,000	61,000
Total-	**RDA FEDERAL GOVT SUB OFFICE PESHAWAR**			**43,712,000**	**44,296,000**	**43,962,000**
PR0085 DG AUDIT KHYBER PAKHTUNKHWA PESHAWAR						
011207- A01	**Employees Related Expenses**			**162,856,000**	**191,129,000**	**171,672,000**
011207- A011	Pay	108	108	75,051,000	84,594,000	78,776,000
011207- A011-1	Pay of Officers	(78)	(78)	(65,310,000)	(73,228,000)	(68,237,000)
011207- A011-2	Pay of Other Staff	(30)	(30)	(9,741,000)	(11,366,000)	(10,539,000)
011207- A012	Allowances			87,805,000	106,535,000	92,896,000
011207- A012-1	Regular Allowances			(84,800,000)	(103,530,000)	(89,898,000)
011207- A012-2	Other Allowances (Excluding TA)			(3,005,000)	(3,005,000)	(2,998,000)
011207- A03	**Operating Expenses**			**73,147,000**	**64,598,000**	**79,884,000**
011207- A032	Communications			764,000	2,956,000	1,127,000
011207- A033	Utilities			80,000	77,000	92,000
011207- A034	Occupancy Costs			30,495,000	30,407,000	34,963,000
011207- A038	Travel & Transportation			36,912,000	26,657,000	37,932,000
011207- A039	General			4,896,000	4,501,000	5,770,000
011207- A04	**Employees Retirement Benefits**			**700,000**	**1,132,000**	**732,000**
011207- A041	Pension			700,000	1,132,000	732,000
011207- A13	**Repairs and Maintenance**			**1,482,000**	**1,352,000**	**2,309,000**

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011207- A130	Transport			578,000	548,000	765,000
011207- A131	Machinery and Equipment			407,000	358,000	426,000
011207- A132	Furniture and Fixture			313,000	284,000	618,000
011207- A137	Computer Equipment			184,000	162,000	500,000
Total-	**DG AUDIT KHYBER PAKHTUNKHWA PESHAWAR**			**238,185,000**	**258,211,000**	**254,597,000**
PR0334 RDA DISTRICT GOVERNMENT PESHAWAR						
011207- A01	**Employees Related Expenses**			**32,019,000**	**30,002,000**	**28,139,000**
011207- A011	Pay	22	22	16,234,000	13,437,000	13,277,000
011207- A011-1	Pay of Officers	(12)	(12)	(13,421,000)	(10,723,000)	(10,640,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,813,000)	(2,714,000)	(2,637,000)
011207- A012	Allowances			15,785,000	16,565,000	14,862,000
011207- A012-1	Regular Allowances			(15,515,000)	(16,425,000)	(14,685,000)
011207- A012-2	Other Allowances (Excluding TA)			(270,000)	(140,000)	(177,000)
011207- A03	**Operating Expenses**			**9,410,000**	**8,481,000**	**10,949,000**
011207- A032	Communications			62,000	43,000	65,000
011207- A034	Occupancy Costs			5,510,000	5,504,000	6,932,000
011207- A038	Travel & Transportation			3,677,000	2,756,000	3,775,000
011207- A039	General			161,000	178,000	177,000
011207- A13	**Repairs and Maintenance**			**55,000**	**79,000**	**58,000**
011207- A131	Machinery and Equipment			21,000	45,000	22,000
011207- A132	Furniture and Fixture			20,000	20,000	21,000
011207- A137	Computer Equipment			14,000	14,000	15,000
Total-	**RDA DISTRICT GOVERNMENT PESHAWAR**			**41,484,000**	**38,562,000**	**39,146,000**
PR0335 DG AUDIT DISTRICT GOVERNMENT KHYBER PAKHTUNKHWA PESHAWAR						
011207- A01	**Employees Related Expenses**			**51,938,000**	**57,177,000**	**51,193,000**
011207- A011	Pay	33	33	25,116,000	23,566,000	22,737,000
011207- A011-1	Pay of Officers	(16)	(16)	(16,671,000)	(15,650,000)	(14,446,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(8,445,000)	(7,916,000)	(8,291,000)
011207- A012	Allowances			26,822,000	33,611,000	28,456,000
011207- A012-1	Regular Allowances			(25,844,000)	(30,451,000)	(26,675,000)
011207- A012-2	Other Allowances (Excluding TA)			(978,000)	(3,160,000)	(1,781,000)

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A03	**Operating Expenses**			**21,337,000**	**22,482,000**	**24,514,000**
011207- A032	Communications			741,000	646,000	595,000
011207- A033	Utilities			2,668,000	2,971,000	2,491,000
011207- A034	Occupancy Costs			10,010,000	9,945,000	12,253,000
011207- A036	Motor Vehicles				6,000	6,000
011207- A038	Travel & Transportation			4,998,000	5,618,000	5,191,000
011207- A039	General			2,920,000	3,296,000	3,978,000
011207- A04	**Employees Retirement Benefits**			**144,000**	**518,000**	**150,000**
011207- A041	Pension			144,000	518,000	150,000
011207- A09	**Physical Assets**				**196,000**	
011207- A097	Purchase of Furniture and Fixture				196,000	
011207- A13	**Repairs and Maintenance**			**644,000**	**750,000**	**1,001,000**
011207- A130	Transport			125,000	144,000	147,000
011207- A131	Machinery and Equipment			281,000	226,000	468,000
011207- A132	Furniture and Fixture			112,000	197,000	206,000
011207- A137	Computer Equipment			126,000	183,000	180,000
Total-	**DG AUDIT DISTRICT GOVERNMENT KHYBER PAKHTUNKHWA PESHAWAR**			**74,063,000**	**81,123,000**	**76,858,000**
PR0385 AGP ISLAMABAD (OSD) AGP ISLAMABAD (OSD)						
011207- A01	**Employees Related Expenses**				**7,207,000**	
011207- A011	Pay				2,819,000	
011207- A011-1	Pay of Officers				(2,819,000)	
011207- A012	Allowances				4,388,000	
011207- A012-1	Regular Allowances				(4,388,000)	
Total-	**AGP ISLAMABAD (OSD) AGP ISLAMABAD (OSD)**				**7,207,000**	
PR1238 DEPUTY AUDITOR GENERAL (NORTH) PESHAWAR						
011207- A01	**Employees Related Expenses**			**17,583,000**	**24,307,000**	**24,114,000**
011207- A011	Pay	19	20	7,595,000	9,752,000	10,209,000
011207- A011-1	Pay of Officers	(15)	(15)	(6,997,000)	(8,948,000)	(9,392,000)
011207- A011-2	Pay of Other Staff	(4)	(5)	(598,000)	(804,000)	(817,000)
011207- A012	Allowances			9,988,000	14,555,000	13,905,000
011207- A012-1	Regular Allowances			(8,350,000)	(12,717,000)	(12,393,000)

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011207- A012-2	Other Allowances (Excluding TA)			(1,638,000)	(1,838,000)	(1,512,000)
011207- A03	**Operating Expenses**			**7,508,000**	**6,985,000**	**6,542,000**
011207- A032	Communications			199,000	687,000	456,000
011207- A033	Utilities			8,000	6,000	7,000
011207- A034	Occupancy Costs			2,651,000	3,547,000	3,335,000
011207- A038	Travel & Transportation			4,058,000	2,224,000	2,092,000
011207- A039	General			592,000	521,000	652,000
011207- A04	**Employees Retirement Benefits**			**158,000**	**1,538,000**	**165,000**
011207- A041	Pension			158,000	1,538,000	165,000
011207- A13	**Repairs and Maintenance**			**284,000**	**233,000**	**299,000**
011207- A131	Machinery and Equipment			153,000	129,000	160,000
011207- A132	Furniture and Fixture			94,000	75,000	98,000
011207- A137	Computer Equipment			37,000	29,000	41,000
Total-	**DEPUTY AUDITOR GENERAL (NORTH) PESHAWAR**			**25,533,000**	**33,063,000**	**31,120,000**
PR9620	**DIRECTOR AUDIT WORKS (PROVINCIAL) KHYBER PAKHTUNKHWA PESHAWAR**					
011207- A01	**Employees Related Expenses**			**14,900,000**		**11,500,000**
011207- A011	Pay	40	40	13,000,000		6,000,000
011207- A011-1	Pay of Officers	(22)	(22)	(10,000,000)		(5,000,000)
011207- A011-2	Pay of Other Staff	(18)	(18)	(3,000,000)		(1,000,000)
011207- A012	Allowances			1,900,000		5,500,000
011207- A012-1	Regular Allowances			(1,900,000)		(5,500,000)
011207- A03	**Operating Expenses**			**20,000**	**16,000**	
011207- A039	General			20,000	16,000	
011207- A13	**Repairs and Maintenance**			**60,000**	**46,000**	
011207- A131	Machinery and Equipment			29,000	23,000	
011207- A132	Furniture and Fixture			16,000	12,000	
011207- A137	Computer Equipment			15,000	11,000	
Total-	**DIRECTOR AUDIT WORKS (PROVINCIAL) KHYBER PAKHTUNKHWA PESHAWAR**			**14,980,000**	**62,000**	**11,500,000**
SW0032	**RDA DISTRICT GOVERNMENT SWAT**					
011207- A01	**Employees Related Expenses**			**32,975,000**	**34,011,000**	**32,268,000**

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A011	Pay	22	25	16,272,000	14,888,000	14,869,000
011207- A011-1	Pay of Officers	(12)	(15)	(13,716,000)	(12,254,000)	(12,157,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,556,000)	(2,634,000)	(2,712,000)
011207- A012	Allowances			16,703,000	19,123,000	17,399,000
011207- A012-1	Regular Allowances			(16,465,000)	(18,986,000)	(17,284,000)
011207- A012-2	Other Allowances (Excluding TA)			(238,000)	(137,000)	(115,000)
011207- A03	**Operating Expenses**			**7,697,000**	**6,200,000**	**7,496,000**
011207- A032	Communications			90,000	117,000	94,000
011207- A033	Utilities			129,000	101,000	121,000
011207- A034	Occupancy Costs			733,000	843,000	806,000
011207- A038	Travel & Transportation			6,634,000	5,031,000	6,352,000
011207- A039	General			111,000	108,000	123,000
011207- A13	**Repairs and Maintenance**			**57,000**	**51,000**	**61,000**
011207- A131	Machinery and Equipment			27,000	23,000	29,000
011207- A132	Furniture and Fixture			16,000	16,000	17,000
011207- A137	Computer Equipment			14,000	12,000	15,000
Total-	**RDA DISTRICT GOVERNMENT SWAT**			**40,729,000**	**40,262,000**	**39,825,000**
011207	Total- Auditing Services			670,003,000	716,161,000	708,967,000
0112	Total- Financial and Fiscal Affairs			670,003,000	716,161,000	708,967,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			670,003,000	716,161,000	708,967,000
01	Total- General Public Service			670,003,000	716,161,000	708,967,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			**670,003,000**	**716,161,000**	**708,967,000**

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011207	**Auditing Services :**					
KA0365 DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (SOUTH) KARACHI						
011207- A01	**Employees Related Expenses**			**162,446,000**	**172,161,000**	**177,558,000**
011207- A011	Pay	198	198	79,823,000	81,263,000	81,923,000
011207- A011-1	Pay of Officers	(145)	(145)	(70,784,000)	(72,333,000)	(72,857,000)
011207- A011-2	Pay of Other Staff	(53)	(53)	(9,039,000)	(8,930,000)	(9,066,000)
011207- A012	Allowances			82,623,000	90,898,000	95,635,000
011207- A012-1	Regular Allowances			(77,966,000)	(86,241,000)	(91,599,000)
011207- A012-2	Other Allowances (Excluding TA)			(4,657,000)	(4,657,000)	(4,036,000)
011207- A03	**Operating Expenses**			**55,325,000**	**53,621,000**	**63,780,000**
011207- A032	Communications			557,000	504,000	587,000
011207- A033	Utilities			182,000	101,000	167,000
011207- A034	Occupancy Costs			31,487,000	31,400,000	39,611,000
011207- A038	Travel & Transportation			19,536,000	18,432,000	20,069,000
011207- A039	General			3,563,000	3,184,000	3,346,000
011207- A04	**Employees Retirement Benefits**			**1,359,000**	**5,580,000**	**1,420,000**
011207- A041	Pension			1,359,000	5,580,000	1,420,000
011207- A13	**Repairs and Maintenance**			**646,000**	**622,000**	**673,000**
011207- A130	Transport			127,000	127,000	126,000
011207- A131	Machinery and Equipment			356,000	345,000	372,000
011207- A132	Furniture and Fixture			95,000	83,000	100,000
011207- A137	Computer Equipment			68,000	67,000	75,000
Total-	**DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (SOUTH) KARACHI**			**219,776,000**	**231,984,000**	**243,431,000**
KA0367 DIRECTOR GENERAL AUDIT SINDH KARACHI						
011207- A01	**Employees Related Expenses**			**295,889,000**	**304,812,000**	**311,471,000**
011207- A011	Pay	329	329	148,662,000	147,066,000	147,061,000
011207- A011-1	Pay of Officers	(248)	(248)	(128,783,000)	(127,833,000)	(127,519,000)
011207- A011-2	Pay of Other Staff	(81)	(81)	(19,879,000)	(19,233,000)	(19,542,000)

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011207- A012	Allowances			147,227,000	157,746,000	164,410,000
011207- A012-1	Regular Allowances			(144,066,000)	(153,552,000)	(161,667,000)
011207- A012-2	Other Allowances (Excluding TA)			(3,161,000)	(4,194,000)	(2,743,000)
011207- A03	**Operating Expenses**			**139,743,000**	**125,204,000**	**156,826,000**
011207- A032	Communications			749,000	1,183,000	977,000
011207- A033	Utilities			25,390,000	18,908,000	24,072,000
011207- A034	Occupancy Costs			42,703,000	42,596,000	55,444,000
011207- A038	Travel & Transportation			46,368,000	41,090,000	51,374,000
011207- A039	General			24,533,000	21,427,000	24,959,000
011207- A04	**Employees Retirement Benefits**			**2,298,000**	**4,059,000**	**2,402,000**
011207- A041	Pension			2,298,000	4,059,000	2,402,000
011207- A05	**Grants, Subsidies and Write off Loans**				**66,000**	**91,000**
011207- A052	Grants Domestic				66,000	91,000
011207- A13	**Repairs and Maintenance**			**770,000**	**1,563,000**	**1,656,000**
011207- A130	Transport			167,000	143,000	166,000
011207- A131	Machinery and Equipment			253,000	520,000	580,000
011207- A132	Furniture and Fixture			151,000	391,000	471,000
011207- A137	Computer Equipment			199,000	509,000	439,000
Total-	**DIRECTOR GENERAL AUDIT SINDH KARACHI**			**438,700,000**	**435,704,000**	**472,446,000**
KA0368	**DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS KARACHI**					
011207- A01	**Employees Related Expenses**			**90,501,000**	**93,305,000**	**94,119,000**
011207- A011	Pay	84	84	44,010,000	43,846,000	43,220,000
011207- A011-1	Pay of Officers	(67)	(67)	(40,157,000)	(39,938,000)	(39,251,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(3,853,000)	(3,908,000)	(3,969,000)
011207- A012	Allowances			46,491,000	49,459,000	50,899,000
011207- A012-1	Regular Allowances			(43,293,000)	(46,261,000)	(48,136,000)
011207- A012-2	Other Allowances (Excluding TA)			(3,198,000)	(3,198,000)	(2,763,000)
011207- A03	**Operating Expenses**			**31,829,000**	**29,939,000**	**35,851,000**
011207- A032	Communications			475,000	454,000	500,000
011207- A033	Utilities			23,000	21,000	20,000
011207- A034	Occupancy Costs			13,289,000	13,276,000	16,718,000
011207- A038	Travel & Transportation			16,790,000	15,023,000	17,250,000

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011207- A039	General			1,252,000	1,165,000	1,363,000
011207- A04	**Employees Retirement Benefits**			**316,000**	**711,000**	**331,000**
011207- A041	Pension			316,000	711,000	331,000
011207- A13	**Repairs and Maintenance**			**812,000**	**749,000**	**843,000**
011207- A130	Transport			175,000	164,000	174,000
011207- A131	Machinery and Equipment			389,000	358,000	407,000
011207- A132	Furniture and Fixture			184,000	166,000	192,000
011207- A137	Computer Equipment			64,000	61,000	70,000
Total-	**DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS KARACHI**			**123,458,000**	**124,704,000**	**131,144,000**
KA0438	**DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) SINDH KARACHI**					
011207- A01	**Employees Related Expenses**			**108,666,000**	**114,225,000**	**117,577,000**
011207- A011	Pay	68	68	53,995,000	54,117,000	54,492,000
011207- A011-1	Pay of Officers	(44)	(44)	(44,770,000)	(44,441,000)	(44,668,000)
011207- A011-2	Pay of Other Staff	(24)	(24)	(9,225,000)	(9,676,000)	(9,824,000)
011207- A012	Allowances			54,671,000	60,108,000	63,085,000
011207- A012-1	Regular Allowances			(52,256,000)	(57,693,000)	(60,767,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,415,000)	(2,415,000)	(2,318,000)
011207- A03	**Operating Expenses**			**42,747,000**	**36,137,000**	**57,269,000**
011207- A032	Communications			469,000	1,002,000	668,000
011207- A033	Utilities			1,741,000	1,661,000	1,722,000
011207- A034	Occupancy Costs			22,532,000	17,816,000	35,927,000
011207- A038	Travel & Transportation			14,078,000	12,276,000	14,473,000
011207- A039	General			3,927,000	3,382,000	4,479,000
011207- A04	**Employees Retirement Benefits**			**114,000**	**2,055,000**	**119,000**
011207- A041	Pension			114,000	2,055,000	119,000
011207- A13	**Repairs and Maintenance**			**871,000**	**850,000**	**1,057,000**
011207- A130	Transport			225,000	225,000	223,000
011207- A131	Machinery and Equipment			350,000	342,000	380,000
011207- A132	Furniture and Fixture			251,000	238,000	285,000
011207- A137	Computer Equipment			45,000	45,000	169,000
Total-	**DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) SINDH KARACHI**			**152,398,000**	**153,267,000**	**176,022,000**

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA0804 DIRECTOR GENERAL AUDIT DEFENCE SERVICES (SOUTH) KARACHI						
011207- A01	**Employees Related Expenses**			**95,550,000**	**97,921,000**	**98,578,000**
011207- A011	Pay	126	126	46,540,000	45,898,000	45,300,000
011207- A011-1	Pay of Officers	(93)	(93)	(41,157,000)	(40,101,000)	(39,413,000)
011207- A011-2	Pay of Other Staff	(33)	(33)	(5,383,000)	(5,797,000)	(5,887,000)
011207- A012	Allowances			49,010,000	52,023,000	53,278,000
011207- A012-1	Regular Allowances			(45,761,000)	(48,774,000)	(50,466,000)
011207- A012-2	Other Allowances (Excluding TA)			(3,249,000)	(3,249,000)	(2,812,000)
011207- A03	**Operating Expenses**			**36,108,000**	**32,805,000**	**41,314,000**
011207- A032	Communications			620,000	1,271,000	736,000
011207- A033	Utilities			161,000	151,000	166,000
011207- A034	Occupancy Costs			17,763,000	17,762,000	22,346,000
011207- A038	Travel & Transportation			15,869,000	12,138,000	16,313,000
011207- A039	General			1,695,000	1,483,000	1,753,000
011207- A04	**Employees Retirement Benefits**			**176,000**	**1,469,000**	**184,000**
011207- A041	Pension			176,000	1,469,000	184,000
011207- A13	**Repairs and Maintenance**			**405,000**	**389,000**	**418,000**
011207- A130	Transport			157,000	152,000	156,000
011207- A131	Machinery and Equipment			105,000	105,000	110,000
011207- A132	Furniture and Fixture			90,000	84,000	94,000
011207- A137	Computer Equipment			53,000	48,000	58,000
Total-	**DIRECTOR GENERAL AUDIT DEFENCE SERVICES (SOUTH) KARACHI**			**132,239,000**	**132,584,000**	**140,494,000**
KA1293 DEPUTY AUDITOR GENERAL (SOUTH) KARACHI						
011207- A01	**Employees Related Expenses**			**23,226,000**	**31,286,000**	**27,368,000**
011207- A011	Pay	19	19	11,085,000	11,112,000	11,027,000
011207- A011-1	Pay of Officers	(15)	(15)	(10,985,000)	(11,112,000)	(10,215,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(100,000)		(812,000)
011207- A012	Allowances			12,141,000	20,174,000	16,341,000
011207- A012-1	Regular Allowances			(11,389,000)	(11,775,000)	(12,394,000)
011207- A012-2	Other Allowances (Excluding TA)			(752,000)	(8,399,000)	(3,947,000)
011207- A03	**Operating Expenses**			**6,774,000**	**6,301,000**	**8,017,000**
011207- A032	Communications			432,000	347,000	563,000

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011207- A034	Occupancy Costs			4,073,000	4,072,000	5,124,000
011207- A038	Travel & Transportation			1,890,000	1,479,000	1,939,000
011207- A039	General			379,000	403,000	391,000
011207- A04	**Employees Retirement Benefits**			**104,000**	**6,848,000**	**426,000**
011207- A041	Pension			104,000	6,848,000	426,000
011207- A13	**Repairs and Maintenance**			**126,000**	**111,000**	**131,000**
011207- A131	Machinery and Equipment			72,000	65,000	75,000
011207- A132	Furniture and Fixture			54,000	46,000	56,000
Total-	**DEPUTY AUDITOR GENERAL (SOUTH) KARACHI**			**30,230,000**	**44,546,000**	**35,942,000**
KA2013	**DIRECTOR AUDIT P&NR KARACHI**					
011207- A01	**Employees Related Expenses**			**37,245,000**	**29,369,000**	**30,661,000**
011207- A011	Pay	64	64	18,870,000	14,209,000	14,493,000
011207- A011-1	Pay of Officers	(51)	(51)	(16,526,000)	(12,052,000)	(12,302,000)
011207- A011-2	Pay of Other Staff	(13)	(13)	(2,344,000)	(2,157,000)	(2,191,000)
011207- A012	Allowances			18,375,000	15,160,000	16,168,000
011207- A012-1	Regular Allowances			(17,803,000)	(14,588,000)	(15,674,000)
011207- A012-2	Other Allowances (Excluding TA)			(572,000)	(572,000)	(494,000)
011207- A03	**Operating Expenses**			**10,039,000**	**9,639,000**	**11,796,000**
011207- A032	Communications			250,000	221,000	263,000
011207- A033	Utilities			23,000	20,000	26,000
011207- A034	Occupancy Costs			6,249,000	6,242,000	7,861,000
011207- A038	Travel & Transportation			3,064,000	2,735,000	3,147,000
011207- A039	General			453,000	421,000	499,000
011207- A04	**Employees Retirement Benefits**			**164,000**	**3,319,000**	**171,000**
011207- A041	Pension			164,000	3,319,000	171,000
011207- A13	**Repairs and Maintenance**			**263,000**	**252,000**	**271,000**
011207- A130	Transport			116,000	112,000	115,000
011207- A131	Machinery and Equipment			68,000	65,000	71,000
011207- A132	Furniture and Fixture			45,000	43,000	48,000
011207- A137	Computer Equipment			34,000	32,000	37,000
Total-	**DIRECTOR AUDIT P&NR KARACHI**			**47,711,000**	**42,579,000**	**42,899,000**

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA2017 DIRECTOR AUDIT(F.G.) KARACHI.						
011207- A01	**Employees Related Expenses**			**34,648,000**	**36,235,000**	**36,990,000**
011207- A011	Pay	52	52	17,563,000	17,718,000	17,621,000
011207- A011-1	Pay of Officers	(41)	(41)	(15,353,000)	(15,891,000)	(15,766,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,210,000)	(1,827,000)	(1,855,000)
011207- A012	Allowances			17,085,000	18,517,000	19,369,000
011207- A012-1	Regular Allowances			(16,524,000)	(17,956,000)	(18,885,000)
011207- A012-2	Other Allowances (Excluding TA)			(561,000)	(561,000)	(484,000)
011207- A03	**Operating Expenses**			**7,743,000**	**7,284,000**	**9,307,000**
011207- A032	Communications			71,000	67,000	75,000
011207- A034	Occupancy Costs			5,827,000	5,748,000	7,330,000
011207- A038	Travel & Transportation			1,753,000	1,389,000	1,801,000
011207- A039	General			92,000	80,000	101,000
011207- A04	**Employees Retirement Benefits**			**326,000**	**629,000**	**341,000**
011207- A041	Pension			326,000	629,000	341,000
Total-	**DIRECTOR AUDIT(F.G.) KARACHI.**			**42,717,000**	**44,148,000**	**46,638,000**
KA2021 AUDIT & A/CS.TRAINING INSTITUTE KARACHI						
011207- A01	**Employees Related Expenses**			**20,768,000**	**20,314,000**	**19,843,000**
011207- A011	Pay	18	18	10,253,000	9,610,000	9,109,000
011207- A011-1	Pay of Officers	(12)	(12)	(8,939,000)	(8,456,000)	(7,937,000)
011207- A011-2	Pay of Other Staff	(6)	(6)	(1,314,000)	(1,154,000)	(1,172,000)
011207- A012	Allowances			10,515,000	10,704,000	10,734,000
011207- A012-1	Regular Allowances			(10,313,000)	(10,502,000)	(10,560,000)
011207- A012-2	Other Allowances (Excluding TA)			(202,000)	(202,000)	(174,000)
011207- A03	**Operating Expenses**			**6,990,000**	**6,577,000**	**7,957,000**
011207- A032	Communications			690,000	885,000	603,000
011207- A034	Occupancy Costs			3,916,000	3,626,000	4,927,000
011207- A038	Travel & Transportation			630,000	444,000	663,000
011207- A039	General			1,754,000	1,622,000	1,764,000
011207- A13	**Repairs and Maintenance**			**234,000**	**284,000**	**297,000**
011207- A130	Transport			87,000	87,000	86,000
011207- A131	Machinery and Equipment			74,000	74,000	77,000
011207- A132	Furniture and Fixture			23,000	23,000	24,000
011207- A137	Computer Equipment			50,000	100,000	110,000
Total-	**AUDIT & A/CS.TRAINING INSTITUTE KARACHI**			**27,992,000**	**27,175,000**	**28,097,000**

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA2023 DIR.AUDIT P.T.& T. KARACHI						
011207- A01	**Employees Related Expenses**			**10,595,000**	**11,482,000**	**12,060,000**
011207- A011	Pay	25	24	4,852,000	5,579,000	5,701,000
011207- A011-1	Pay of Officers	(21)	(20)	(4,665,000)	(5,387,000)	(5,504,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(187,000)	(192,000)	(197,000)
011207- A012	Allowances			5,743,000	5,903,000	6,359,000
011207- A012-1	Regular Allowances			(5,593,000)	(5,753,000)	(6,229,000)
011207- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(130,000)
011207- A03	**Operating Expenses**			**3,171,000**	**2,628,000**	**3,362,000**
011207- A032	Communications			67,000	57,000	70,000
011207- A034	Occupancy Costs			2,008,000	1,898,000	2,526,000
011207- A038	Travel & Transportation			1,000,000	552,000	635,000
011207- A039	General			96,000	121,000	131,000
011207- A04	**Employees Retirement Benefits**			**730,000**	**925,000**	**763,000**
011207- A041	Pension			730,000	925,000	763,000
011207- A13	**Repairs and Maintenance**			**30,000**	**56,000**	**31,000**
011207- A131	Machinery and Equipment			16,000	39,000	17,000
011207- A132	Furniture and Fixture			14,000	13,000	14,000
011207- A137	Computer Equipment				4,000	
Total-	**DIR.AUDIT P.T.& T. KARACHI**			**14,526,000**	**15,091,000**	**16,216,000**
KA2254 SUB OFFICE KARACHI- DG AUDIT WORKS(FED)						
011207- A01	**Employees Related Expenses**			**23,653,000**	**22,438,000**	**22,745,000**
011207- A011	Pay	21	21	11,852,000	10,671,000	10,596,000
011207- A011-1	Pay of Officers	(14)	(14)	(11,471,000)	(10,279,000)	(10,198,000)
011207- A011-2	Pay of Other Staff	(7)	(7)	(381,000)	(392,000)	(398,000)
011207- A012	Allowances			11,801,000	11,767,000	12,149,000
011207- A012-1	Regular Allowances			(11,485,000)	(11,192,000)	(11,826,000)
011207- A012-2	Other Allowances (Excluding TA)			(316,000)	(575,000)	(323,000)
011207- A03	**Operating Expenses**			**2,061,000**	**2,219,000**	**2,250,000**
011207- A032	Communications				28,000	
011207- A034	Occupancy Costs			587,000	1,068,000	738,000

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011207- A038	Travel & Transportation			1,474,000	1,123,000	1,512,000
011207- A04	**Employees Retirement Benefits**				**3,131,000**	
011207- A041	Pension				3,131,000	
Total-	**SUB OFFICE KARACHI- DG AUDIT WORKS(FED)**			**25,714,000**	**27,788,000**	**24,995,000**
KA3027	**AUDITOR GENERAL OF PAKISTAN CAMP OFFICE KARACHI**					
011207- A01	**Employees Related Expenses**				**11,515,000**	
011207- A011	Pay				4,665,000	
011207- A011-1	Pay of Officers				(4,665,000)	
011207- A012	Allowances				6,850,000	
011207- A012-1	Regular Allowances				(6,850,000)	
Total-	**AUDITOR GENERAL OF PAKISTAN CAMP OFFICE KARACHI**				**11,515,000**	
KA7227	**DIRECTOR GENERAL AUDIT WORKS (PROVINCIAL) SINDH KARACHI**					
011207- A01	**Employees Related Expenses**			**118,614,000**	**121,542,000**	**123,878,000**
011207- A011	Pay	90	90	57,710,000	57,260,000	56,891,000
011207- A011-1	Pay of Officers	(57)	(57)	(49,543,000)	(50,195,000)	(49,796,000)
011207- A011-2	Pay of Other Staff	(33)	(33)	(8,167,000)	(7,065,000)	(7,095,000)
011207- A012	Allowances			60,904,000	64,282,000	66,987,000
011207- A012-1	Regular Allowances			(58,671,000)	(62,049,000)	(65,048,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,233,000)	(2,233,000)	(1,939,000)
011207- A03	**Operating Expenses**			**40,233,000**	**35,587,000**	**48,417,000**
011207- A032	Communications			592,000	1,034,000	662,000
011207- A033	Utilities			91,000	88,000	105,000
011207- A034	Occupancy Costs			17,945,000	17,824,000	22,575,000
011207- A038	Travel & Transportation			19,703,000	14,890,000	23,088,000
011207- A039	General			1,902,000	1,751,000	1,987,000
011207- A04	**Employees Retirement Benefits**					**95,000**
011207- A041	Pension					95,000
011207- A13	**Repairs and Maintenance**			**458,000**	**444,000**	**539,000**
011207- A130	Transport			169,000	168,000	167,000
011207- A131	Machinery and Equipment			105,000	92,000	129,000
011207- A132	Furniture and Fixture			137,000	137,000	143,000

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			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011207- A137		Computer Equipment			47,000	47,000	100,000
Total-		**DIRECTOR GENERAL AUDIT WORKS (PROVINCIAL) SINDH KARACHI**			**159,305,000**	**157,573,000**	**172,929,000**
011207	Total-	Auditing Services			1,414,766,000	1,448,658,000	1,531,253,000
0112	Total-	Financial and Fiscal Affairs			1,414,766,000	1,448,658,000	1,531,253,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,414,766,000	1,448,658,000	1,531,253,000
01	Total-	General Public Service			1,414,766,000	1,448,658,000	1,531,253,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**1,414,766,000**	**1,448,658,000**	**1,531,253,000**

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011207	**Auditing Services :**					
QA0114	**DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY QUETTA**					
011207- A01	**Employees Related Expenses**			**34,366,000**	**35,233,000**	**33,436,000**
011207- A011	Pay	45	45	15,925,000	14,430,000	14,459,000
011207- A011-1	Pay of Officers	(13)	(13)	(7,609,000)	(5,828,000)	(5,782,000)
011207- A011-2	Pay of Other Staff	(32)	(32)	(8,316,000)	(8,602,000)	(8,677,000)
011207- A012	Allowances			18,441,000	20,803,000	18,977,000
011207- A012-1	Regular Allowances			(18,097,000)	(20,459,000)	(18,677,000)
011207- A012-2	Other Allowances (Excluding TA)			(344,000)	(344,000)	(300,000)
011207- A03	**Operating Expenses**			**13,983,000**	**13,015,000**	**15,240,000**
011207- A032	Communications			722,000	636,000	657,000
011207- A033	Utilities			2,690,000	2,525,000	2,566,000
011207- A034	Occupancy Costs			5,024,000	5,022,000	6,320,000
011207- A038	Travel & Transportation			2,398,000	1,859,000	2,489,000
011207- A039	General			3,149,000	2,973,000	3,208,000
011207- A13	**Repairs and Maintenance**			**773,000**	**701,000**	**790,000**
011207- A130	Transport			383,000	339,000	379,000
011207- A131	Machinery and Equipment			225,000	209,000	236,000
011207- A132	Furniture and Fixture			109,000	101,000	114,000
011207- A137	Computer Equipment			56,000	52,000	61,000
Total-	**DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY QUETTA**			**49,122,000**	**48,949,000**	**49,466,000**
QA0115	**DIRECTOR GENERAL AUDIT BALOCHISTAN QUETTA**					
011207- A01	**Employees Related Expenses**			**102,503,000**	**116,541,000**	**110,279,000**
011207- A011	Pay	97	97	50,711,000	51,252,000	51,244,000
011207- A011-1	Pay of Officers	(63)	(63)	(40,642,000)	(40,996,000)	(40,831,000)
011207- A011-2	Pay of Other Staff	(34)	(34)	(10,069,000)	(10,256,000)	(10,413,000)
011207- A012	Allowances			51,792,000	65,289,000	59,035,000
011207- A012-1	Regular Allowances			(50,105,000)	(63,602,000)	(57,580,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,687,000)	(1,687,000)	(1,455,000)

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011207- A03	**Operating Expenses**			**37,200,000**	**34,725,000**	**42,490,000**
011207- A032	Communications			804,000	1,348,000	1,086,000
011207- A033	Utilities			3,225,000	2,963,000	3,245,000
011207- A034	Occupancy Costs			16,215,000	16,196,000	20,399,000
011207- A038	Travel & Transportation			12,597,000	10,423,000	13,005,000
011207- A039	General			4,359,000	3,795,000	4,755,000
011207- A04	**Employees Retirement Benefits**			**114,000**	**1,693,000**	**119,000**
011207- A041	Pension			114,000	1,693,000	119,000
011207- A13	**Repairs and Maintenance**			**1,023,000**	**946,000**	**1,053,000**
011207- A130	Transport			402,000	352,000	398,000
011207- A131	Machinery and Equipment			310,000	310,000	324,000
011207- A132	Furniture and Fixture			203,000	176,000	212,000
011207- A137	Computer Equipment			108,000	108,000	119,000
Total-	**DIRECTOR GENERAL AUDIT BALOCHISTAN QUETTA**			**140,840,000**	**153,905,000**	**153,941,000**
QA0155 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BALOCHISTAN QUETTA						
011207- A01	**Employees Related Expenses**			**50,024,000**	**56,117,000**	**53,023,000**
011207- A011	Pay	39	39	24,787,000	24,776,000	24,762,000
011207- A011-1	Pay of Officers	(18)	(18)	(16,983,000)	(16,788,000)	(16,655,000)
011207- A011-2	Pay of Other Staff	(21)	(21)	(7,804,000)	(7,988,000)	(8,107,000)
011207- A012	Allowances			25,237,000	31,341,000	28,261,000
011207- A012-1	Regular Allowances			(24,346,000)	(30,450,000)	(27,480,000)
011207- A012-2	Other Allowances (Excluding TA)			(891,000)	(891,000)	(781,000)
011207- A03	**Operating Expenses**			**17,046,000**	**15,618,000**	**20,179,000**
011207- A032	Communications			559,000	446,000	588,000
011207- A033	Utilities			45,000	41,000	52,000
011207- A034	Occupancy Costs			7,198,000	7,193,000	9,055,000
011207- A038	Travel & Transportation			7,663,000	6,289,000	8,851,000
011207- A039	General			1,581,000	1,649,000	1,633,000
011207- A13	**Repairs and Maintenance**			**731,000**	**675,000**	**756,000**
011207- A130	Transport			265,000	245,000	263,000
011207- A131	Machinery and Equipment			225,000	208,000	236,000
011207- A132	Furniture and Fixture			169,000	156,000	177,000

.- FC24A05 AUDIT APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011207- A137	Computer Equipment			72,000	66,000	80,000
Total-	**DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BALOCHISTAN QUETTA**			**67,801,000**	**72,410,000**	**73,958,000**
QA2012	**DIRECTOR AUDIT BALOCHISTA FEDERAL**					
011207- A01	**Employees Related Expenses**			**15,295,000**	**16,263,000**	**16,716,000**
011207- A011	Pay	23	23	7,447,000	7,021,000	7,690,000
011207- A011-1	Pay of Officers	(13)	(13)	(4,292,000)	(3,799,000)	(4,418,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(3,155,000)	(3,222,000)	(3,272,000)
011207- A012	Allowances			7,848,000	9,242,000	9,026,000
011207- A012-1	Regular Allowances			(7,537,000)	(8,931,000)	(8,757,000)
011207- A012-2	Other Allowances (Excluding TA)			(311,000)	(311,000)	(269,000)
011207- A03	**Operating Expenses**			**7,579,000**	**5,073,000**	**8,882,000**
011207- A032	Communications			52,000	41,000	55,000
011207- A033	Utilities			27,000	21,000	31,000
011207- A034	Occupancy Costs			4,707,000	3,321,000	5,921,000
011207- A038	Travel & Transportation			2,693,000	1,611,000	2,765,000
011207- A039	General			100,000	79,000	110,000
Total-	**DIRECTOR AUDIT BALOCHISTA FEDERAL**			**22,874,000**	**21,336,000**	**25,598,000**
QA7088	**DIRECTOR AUDIT WORKS (PROVINCIAL) BALOCHISTAN QUETTA**					
011207- A01	**Employees Related Expenses**			**44,778,000**	**53,409,000**	**49,163,000**
011207- A011	Pay	41	41	22,404,000	22,240,000	22,155,000
011207- A011-1	Pay of Officers	(25)	(25)	(18,756,000)	(18,364,000)	(18,219,000)
011207- A011-2	Pay of Other Staff	(16)	(16)	(3,648,000)	(3,876,000)	(3,936,000)
011207- A012	Allowances			22,374,000	31,169,000	27,008,000
011207- A012-1	Regular Allowances			(21,901,000)	(27,588,000)	(24,969,000)
011207- A012-2	Other Allowances (Excluding TA)			(473,000)	(3,581,000)	(2,039,000)
011207- A03	**Operating Expenses**			**16,795,000**	**16,057,000**	**20,096,000**
011207- A032	Communications			244,000	209,000	272,000
011207- A033	Utilities			272,000	229,000	364,000
011207- A034	Occupancy Costs			6,436,000	6,421,000	8,097,000
011207- A038	Travel & Transportation			8,925,000	8,361,000	10,193,000
011207- A039	General			918,000	837,000	1,170,000

.- FC24A05 AUDIT **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011207- A13	**Repairs and Maintenance**			**337,000**	**312,000**	**483,000**
011207- A130	Transport			140,000	134,000	180,000
011207- A131	Machinery and Equipment			118,000	106,000	190,000
011207- A132	Furniture and Fixture			37,000	35,000	67,000
011207- A137	Computer Equipment			42,000	37,000	46,000
Total-	**DIRECTOR AUDIT WORKS (PROVINCIAL) BALOCHISTAN QUETTA**			**61,910,000**	**69,778,000**	**69,742,000**
011207	Total- Auditing Services			342,547,000	366,378,000	372,705,000
0112	Total- Financial and Fiscal Affairs			342,547,000	366,378,000	372,705,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			342,547,000	366,378,000	372,705,000
01	Total- General Public Service			342,547,000	366,378,000	372,705,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**342,547,000**	**366,378,000**	**372,705,000**
TOTAL - APPROPRIATION				**9,008,606,000**	**8,807,974,000**	**9,820,163,000**

.- SERVICING OF DOMESTIC DEBT **APPROPRIATIONS**

SERVICING OF DOMESTIC DEBT
(FC24S09)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **SERVICING OF DOMESTIC DEBT.**

Charged Rs. 6,982,606,931,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	7,197,335,198,000	6,006,541,052,000	6,982,606,931,000
014	Transfers	593,000,000		
	Total	**7,197,928,198,000**	**6,006,541,052,000**	**6,982,606,931,000**
	OBJECT CLASSIFICATION			
A07	**Interest Payment**	**7,197,928,198,000**	**6,006,541,052,000**	**6,982,606,931,000**
	Total	**7,197,928,198,000**	**6,006,541,052,000**	**6,982,606,931,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0115	**Domestic Debt Management:**					
011501	**INTEREST ON DOMESTIC DEBT :**					
IB2973	**AUCTION FEE PAYMENT TO PSX- CDC AND NCCPL**					
011501- A07	**Interest Payment**			**200,000,000**	**432,855,000**	**450,000,000**
011501- A073	Others			200,000,000	432,855,000	450,000,000
Total-	**AUCTION FEE PAYMENT TO PSX- CDC AND NCCPL**			**200,000,000**	**432,855,000**	**450,000,000**
IB2974	**RENTAL AND MATURITY PAYMENT BY PDSL**					
011501- A07	**Interest Payment**			**100,000,000**		**100,000,000**
011501- A073	Others			100,000,000		100,000,000
Total-	**RENTAL AND MATURITY PAYMENT BY PDSL**			**100,000,000**		**100,000,000**
IB3750	**PPBR - PRIZE MONEY**					
011501- A07	**Interest Payment**			**5,000,000,000**	**3,500,000,000**	**4,000,000,000**
011501- A074	Interest / Profit on National Saving			5,000,000,000	3,500,000,000	4,000,000,000
Total-	**PPBR - PRIZE MONEY**			**5,000,000,000**	**3,500,000,000**	**4,000,000,000**
IB3983	**PANDA BOND**					
011501- A07	**Interest Payment**					**593,000,000**
011501- A073	Others					593,000,000
Total-	**PANDA BOND**					**593,000,000**
IB5070	**SHUHADAS FAMILY WELFARE ACCOUNTS**					
011501- A07	**Interest Payment**			**30,000,000**	**50,000,000**	**60,000,000**
011501- A074	Interest / Profit on National Saving			30,000,000	50,000,000	60,000,000
Total-	**SHUHADAS FAMILY WELFARE ACCOUNTS**			**30,000,000**	**50,000,000**	**60,000,000**
IB7602	**SARWA ISLAMIC SCHEME**					
011501- A07	**Interest Payment**			**12,000,000,000**	**7,500,000,000**	**8,500,000,000**
011501- A075				12,000,000,000	7,500,000,000	8,500,000,000
Total-	**SARWA ISLAMIC SCHEME**			**12,000,000,000**	**7,500,000,000**	**8,500,000,000**
IB7603	**SPECIAL DRAWING RIGHTS DEBT (SDRS)- Servicing**					
011501- A07	**Interest Payment**			**19,500,000,000**	**16,088,519,000**	**19,500,000,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011501- A071	Interest - Domestic			19,500,000,000	16,088,519,000	19,500,000,000
Total-	**SPECIAL DRAWING RIGHTS DEBT (SDRS)- Servicing**			**19,500,000,000**	**16,088,519,000**	**19,500,000,000**
IB9322 DIGITAL PRIZE BONDS						
011501- A07	**Interest Payment**			**5,000,000,000**	**700,000,000**	**3,500,000,000**
011501- A074	Interest / Profit on National Saving			5,000,000,000	700,000,000	3,500,000,000
Total-	**DIGITAL PRIZE BONDS**			**5,000,000,000**	**700,000,000**	**3,500,000,000**
ID4812 PRIZE MONEY ON NATIONAL PRIZE BONDS						
011501- A07	**Interest Payment**			**35,000,000,000**	**30,543,560,000**	**33,000,000,000**
011501- A071	Interest - Domestic			35,000,000,000	30,543,560,000	33,000,000,000
Total-	**PRIZE MONEY ON NATIONAL PRIZE BONDS**			**35,000,000,000**	**30,543,560,000**	**33,000,000,000**
ID4823 MANAGEMENT OF DEBT COMMISSION TO STATE BANK						
011501- A07	**Interest Payment**			**11,000,000,000**	**5,814,782,000**	**11,000,000,000**
011501- A073	Others			11,000,000,000	5,814,782,000	11,000,000,000
Total-	**MANAGEMENT OF DEBT COMMISSION TO STATE BANK**			**11,000,000,000**	**5,814,782,000**	**11,000,000,000**
ID4824 POSTAGE CHARGES.						
011501- A07	**Interest Payment**			**100,000**		**100,000**
011501- A073	Others			100,000		100,000
Total-	**POSTAGE CHARGES.**			**100,000**		**100,000**
ID4828 COMMISSION TO BANKS AND POST OFFICE						
011501- A07	**Interest Payment**			**15,000,000**	**6,250,000**	**10,000,000**
011501- A073	Others			15,000,000	6,250,000	10,000,000
Total-	**COMMISSION TO BANKS AND POST OFFICE**			**15,000,000**	**6,250,000**	**10,000,000**
ID4830 EXPENDITURE ON DRAWS						
011501- A07	**Interest Payment**			**5,500,000**	**2,600,000**	**5,500,000**
011501- A073	Others			5,500,000	2,600,000	5,500,000
Total-	**EXPENDITURE ON DRAWS**			**5,500,000**	**2,600,000**	**5,500,000**
ID4837 DEFENCE SAVINGS CERTIFICATES						
011501- A07	**Interest Payment**			**61,000,000,000**	**30,000,000,000**	**34,000,000,000**
011501- A074	Interest / Profit on National Saving			61,000,000,000	30,000,000,000	34,000,000,000
Total-	**DEFENCE SAVINGS CERTIFICATES**			**61,000,000,000**	**30,000,000,000**	**34,000,000,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
ID4838 KHASS DEPOSIT CERTIFICATES/ACCOUNTS						
011501- A07	**Interest Payment**			**5,000,000**	**1,000,000**	**2,000,000**
011501- A074	Interest / Profit on National Saving			5,000,000	1,000,000	2,000,000
Total-	**KHASS DEPOSIT CERTIFICATES/ACCOUNTS**			**5,000,000**	**1,000,000**	**2,000,000**
ID4839 SPECIAL SAVING CERTIFICATES/ACCOUNTS						
011501- A07	**Interest Payment**			**53,000,000,000**	**49,500,000,000**	**51,000,000,000**
011501- A074	Interest / Profit on National Saving			53,000,000,000	49,500,000,000	51,000,000,000
Total-	**SPECIAL SAVING CERTIFICATES/ACCOUNTS**			**53,000,000,000**	**49,500,000,000**	**51,000,000,000**
ID4840 NATIONAL DEPOSIT CERTIFICATE/ACCOUNTS						
011501- A07	**Interest Payment**			**3,000,000**	**1,000,000**	**1,000,000**
011501- A074	Interest / Profit on National Saving			3,000,000	1,000,000	1,000,000
Total-	**NATIONAL DEPOSIT CERTIFICATE/ACCOUNTS**			**3,000,000**	**1,000,000**	**1,000,000**
ID4841 SAVING ACCOUNTS						
011501- A07	**Interest Payment**			**15,000,000,000**	**11,500,000,000**	**13,000,000,000**
011501- A074	Interest / Profit on National Saving			15,000,000,000	11,500,000,000	13,000,000,000
Total-	**SAVING ACCOUNTS**			**15,000,000,000**	**11,500,000,000**	**13,000,000,000**
ID4842 MAHANA AMADNI ACCOUNTS						
011501- A07	**Interest Payment**			**500,000,000**	**250,000,000**	**250,000,000**
011501- A074	Interest / Profit on National Saving			500,000,000	250,000,000	250,000,000
Total-	**MAHANA AMADNI ACCOUNTS**			**500,000,000**	**250,000,000**	**250,000,000**
ID4843 REGULAR INCOME CERTIFICATES						
011501- A07	**Interest Payment**			**44,000,000,000**	**42,000,000,000**	**48,000,000,000**
011501- A074	Interest / Profit on National Saving			44,000,000,000	42,000,000,000	48,000,000,000
Total-	**REGULAR INCOME CERTIFICATES**			**44,000,000,000**	**42,000,000,000**	**48,000,000,000**
ID4844 PENSIONERS BENEFIT ACCOUNT						
011501- A07	**Interest Payment**			**90,000,000,000**	**78,000,000,000**	**80,000,000,000**
011501- A074	Interest / Profit on National Saving			90,000,000,000	78,000,000,000	80,000,000,000
Total-	**PENSIONERS BENEFIT ACCOUNT**			**90,000,000,000**	**78,000,000,000**	**80,000,000,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
ID4845	**BAHBOOD SAVINGS CERTIFICATES**					
011501- A07	**Interest Payment**			**200,000,000,000**	**182,000,000,000**	**185,000,000,000**
011501- A074	Interest / Profit on National Saving			200,000,000,000	182,000,000,000	185,000,000,000
Total-	**BAHBOOD SAVINGS CERTIFICATES**			**200,000,000,000**	**182,000,000,000**	**185,000,000,000**
ID4846	**GENERAL PROVIDENT FUND CIVIL**					
011501- A07	**Interest Payment**			**1,089,407,000**	**3,002,059,000**	**1,093,746,000**
011501- A071	Interest - Domestic			1,089,407,000	3,002,059,000	1,093,746,000
Total-	**GENERAL PROVIDENT FUND CIVIL**			**1,089,407,000**	**3,002,059,000**	**1,093,746,000**
ID4847	**GENERAL PROVIDENT FUND POST OFFICE**					
011501- A07	**Interest Payment**			**575,000,000**		
011501- A071	Interest - Domestic			575,000,000		
Total-	**GENERAL PROVIDENT FUND POST OFFICE**			**575,000,000**		
ID4848	**GENERAL PROVIDENT FUND DEFENCE**					
011501- A07	**Interest Payment**			**5,879,049,000**	**7,561,578,000**	**7,637,194,000**
011501- A071	Interest - Domestic			5,879,049,000	7,561,578,000	7,637,194,000
Total-	**GENERAL PROVIDENT FUND DEFENCE**			**5,879,049,000**	**7,561,578,000**	**7,637,194,000**
ID4849	**OTHER GENERAL PROVIDENT FUNDS DEFENCE**					
011501- A07	**Interest Payment**			**32,385,222,000**	**32,393,473,000**	**32,717,408,000**
011501- A071	Interest - Domestic			32,385,222,000	32,393,473,000	32,717,408,000
Total-	**OTHER GENERAL PROVIDENT FUNDS DEFENCE**			**32,385,222,000**	**32,393,473,000**	**32,717,408,000**
ID4851	**POST OFFICE RENEWALS RESERVE FUNDS**					
011501- A07	**Interest Payment**			**150,000,000**		
011501- A073	Others			150,000,000		
Total-	**POST OFFICE RENEWALS RESERVE FUNDS**			**150,000,000**		
ID4852	**COMMISSION TO AUTHORIZED AGENTS**					
011501- A07	**Interest Payment**			**1,000,000**	**150,000**	**200,000**
011501- A073	Others			1,000,000	150,000	200,000
Total-	**COMMISSION TO AUTHORIZED AGENTS**			**1,000,000**	**150,000**	**200,000**
ID4853	**CHARGES PAYABLE TO BANKS**					
011501- A07	**Interest Payment**			**300,000,000**	**75,000,000**	**180,000,000**
011501- A073	Others			300,000,000	75,000,000	180,000,000
Total-	**CHARGES PAYABLE TO BANKS**			**300,000,000**	**75,000,000**	**180,000,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT **APPROPRIATIONS**

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
ID4854	**PRINTING CHARGES FOR SAVINGS CERTIFICATES**						
011501- A07	**Interest Payment**				**800,000,000**	**422,700,000**	**228,730,000**
011501- A073	Others				800,000,000	422,700,000	228,730,000
Total-	**PRINTING CHARGES FOR SAVINGS CERTIFICATES**				**800,000,000**	**422,700,000**	**228,730,000**
ID5564	**SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.**						
011501- A07	**Interest Payment**				**7,000,000**	**4,200,000**	**7,000,000**
011501- A073	Others				7,000,000	4,200,000	7,000,000
Total-	**SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.**				**7,000,000**	**4,200,000**	**7,000,000**
ID6830	**SHORT TERM SAVINGS CERTIFICATES**						
011501- A07	**Interest Payment**				**12,000,000,000**	**7,000,000,000**	**7,500,000,000**
011501- A074	Interest / Profit on National Saving				12,000,000,000	7,000,000,000	7,500,000,000
Total-	**SHORT TERM SAVINGS CERTIFICATES**				**12,000,000,000**	**7,000,000,000**	**7,500,000,000**
ID8767	**PREMIUM PRIZE BOND**						
011501- A07	**Interest Payment**				**8,000,000,000**	**6,500,000,000**	**7,500,000,000**
011501- A074	Interest / Profit on National Saving				8,000,000,000	6,500,000,000	7,500,000,000
Total-	**PREMIUM PRIZE BOND**				**8,000,000,000**	**6,500,000,000**	**7,500,000,000**
011501	Total-	INTEREST ON DOMESTIC DEBT			612,545,278,000	514,849,726,000	548,835,878,000
0115	Total-	Domestic Debt Management			612,545,278,000	514,849,726,000	548,835,878,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			612,545,278,000	514,849,726,000	548,835,878,000
014	**Transfers:**						
0143	**Investments:**						
014304	**Others :**						
IB3819	**PANDA BOND**						
014304- A07	**Interest Payment**				**593,000,000**		
014304- A073	Others				593,000,000		
Total-	**PANDA BOND**				**593,000,000**		
014304	Total-	Others			593,000,000		
0143	Total-	Investments			593,000,000		
014	Total-	Transfers			593,000,000		
01	Total-	General Public Service			613,138,278,000	514,849,726,000	548,835,878,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**				**613,138,278,000**	**514,849,726,000**	**548,835,878,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT **APPROPRIATIONS**

	No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0115 Domestic Debt Management:					
011501 INTEREST ON DOMESTIC DEBT :					
LO0755 GENERAL PROVIDENT FUND.					
011501- A07 Interest Payment			**11,946,486,000**	**13,141,135,000**	**14,455,248,000**
011501- A071 Interest - Domestic			11,946,486,000	13,141,135,000	14,455,248,000
Total- GENERAL PROVIDENT FUND.			**11,946,486,000**	**13,141,135,000**	**14,455,248,000**
011501 Total- INTEREST ON DOMESTIC DEBT			11,946,486,000	13,141,135,000	14,455,248,000
0115 Total- Domestic Debt Management			11,946,486,000	13,141,135,000	14,455,248,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			11,946,486,000	13,141,135,000	14,455,248,000
01 Total- General Public Service			11,946,486,000	13,141,135,000	14,455,248,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			**11,946,486,000**	**13,141,135,000**	**14,455,248,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT **APPROPRIATIONS**

	No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0115 Domestic Debt Management:					
011501 INTEREST ON DOMESTIC DEBT :					
PR0645 GENERAL PROVIDENT FUND					
011501- A07 Interest Payment			**405,600,000**	**405,600,000**	**405,600,000**
011501- A071 Interest - Domestic			405,600,000	405,600,000	405,600,000
Total- GENERAL PROVIDENT FUND			**405,600,000**	**405,600,000**	**405,600,000**
011501 Total- INTEREST ON DOMESTIC DEBT			405,600,000	405,600,000	405,600,000
0115 Total- Domestic Debt Management			405,600,000	405,600,000	405,600,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			405,600,000	405,600,000	405,600,000
01 Total- General Public Service			405,600,000	405,600,000	405,600,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			**405,600,000**	**405,600,000**	**405,600,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT APPROPRIATIONS

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0115 Domestic Debt Management:					
011501 INTEREST ON DOMESTIC DEBT :					
KA0826 GENERAL PROVIDENT FUND					
011501- A07 Interest Payment			**2,215,295,000**	**2,265,295,000**	**2,480,308,000**
011501- A071 Interest - Domestic			2,215,295,000	2,265,295,000	2,480,308,000
Total- GENERAL PROVIDENT FUND			**2,215,295,000**	**2,265,295,000**	**2,480,308,000**
KA1340 MARKET TREASURY BILL AUCTION					
011501- A07 Interest Payment			**1,300,133,206,000**	**1,055,954,054,000**	**1,378,557,532,000**
011501- A071 Interest - Domestic			1,300,133,206,000	1,055,954,054,000	1,378,557,532,000
Total- MARKET TREASURY BILL AUCTION			**1,300,133,206,000**	**1,055,954,054,000**	**1,378,557,532,000**
KA1341 BAI- MAUJJAL IJARA SUKUK BONDS					
011501- A07 Interest Payment			**340,000**	**465,300,000**	
011501- A071 Interest - Domestic			340,000	465,300,000	
Total- BAI- MAUJJAL IJARA SUKUK BONDS			**340,000**	**465,300,000**	
KA1342 PAKISTAN INVESTMENT BONDS					
011501- A07 Interest Payment			**4,424,000,000,000**	**3,722,536,637,000**	**4,270,000,000,000**
011501- A071 Interest - Domestic			4,424,000,000,000	3,722,536,637,000	4,270,000,000,000
Total- PAKISTAN INVESTMENT BONDS			**4,424,000,000,000**	**3,722,536,637,000**	**4,270,000,000,000**
KA1343 IJARA SUKUK BONDS					
011501- A07 Interest Payment			**797,000,000,000**	**678,137,916,000**	**750,000,000,000**
011501- A071 Interest - Domestic			797,000,000,000	678,137,916,000	750,000,000,000
Total- IJARA SUKUK BONDS			**797,000,000,000**	**678,137,916,000**	**750,000,000,000**
KA1344 FOREIGN EXCHANGE BEARER CERTIFICATE					
011501- A07 Interest Payment			**5,000,000**	**100,000**	**500,000**
011501- A071 Interest - Domestic			5,000,000	100,000	500,000
Total- FOREIGN EXCHANGE BEARER CERTIFICATE			**5,000,000**	**100,000**	**500,000**
KA1345 FOREIGN CURRENCY BEARER CERTIFICATE					
011501- A07 Interest Payment			**2,000,000**	**100,000**	**200,000**
011501- A071 Interest - Domestic			2,000,000	100,000	200,000
Total- FOREIGN CURRENCY BEARER			**2,000,000**	**100,000**	**200,000**

.- FC24S09	SERVICING OF DOMESTIC DEBT	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	APPROPRIATIONS 2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA1346 US DOLLAR BEARER CERTIFICATE						
011501- A07	**Interest Payment**			**2,000,000**	**100,000**	**200,000**
011501- A071	Interest - Domestic			2,000,000	100,000	200,000
Total-	**US DOLLAR BEARER CERTIFICATE**			**2,000,000**	**100,000**	**200,000**
KA1348 PAKISTAN BANAO CERTIFICATE 5 YEARS						
011501- A07	**Interest Payment**			**250,000,000**	**53,000,000**	**60,000,000**
011501- A071	Interest - Domestic			250,000,000	53,000,000	60,000,000
Total-	**PAKISTAN BANAO CERTIFICATE 5 YEARS**			**250,000,000**	**53,000,000**	**60,000,000**
KA1349 MARKET LOANS						
011501- A07	**Interest Payment**			**82,200,000**	**82,200,000**	**82,200,000**
011501- A073	Others			82,200,000	82,200,000	82,200,000
Total-	**MARKET LOANS**			**82,200,000**	**82,200,000**	**82,200,000**
KA1350 SPECIAL US DOLLAR BONDS						
011501- A07	**Interest Payment**			**5,000,000**	**100,000**	**500,000**
011501- A071	Interest - Domestic			5,000,000	100,000	500,000
Total-	**SPECIAL US DOLLAR BONDS**			**5,000,000**	**100,000**	**500,000**
KA1353 FLOTATION AND MANAGEMENT						
011501- A07	**Interest Payment**			**900,000,000**	**575,000,000**	**750,000,000**
011501- A073	Others			900,000,000	575,000,000	750,000,000
Total-	**FLOTATION AND MANAGEMENT**			**900,000,000**	**575,000,000**	**750,000,000**
KA9500 SERVICING OF FOREIGN CURRENCY Denominated- Domestic Debt						
011501- A07	**Interest Payment**			**47,185,900,000**	**17,375,956,000**	**16,241,493,000**
011501- A071	Interest - Domestic			47,185,900,000	17,375,956,000	16,241,493,000
Total-	**SERVICING OF FOREIGN CURRENCY Denominated- Domestic Debt**			**47,185,900,000**	**17,375,956,000**	**16,241,493,000**
011501	Total- INTEREST ON DOMESTIC DEBT			6,571,780,941,000	5,477,445,758,000	6,418,172,933,000
0115	Total- Domestic Debt Management			6,571,780,941,000	5,477,445,758,000	6,418,172,933,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			6,571,780,941,000	5,477,445,758,000	6,418,172,933,000
01	Total- General Public Service			6,571,780,941,000	5,477,445,758,000	6,418,172,933,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			**6,571,780,941,000**	**5,477,445,758,000**	**6,418,172,933,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT **APPROPRIATIONS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0115 Domestic Debt Management:					
011501 INTEREST ON DOMESTIC DEBT :					
QA0386 GENERAL PROVIDENT FUND.					
011501- A07 Interest Payment			**255,000,000**	**255,000,000**	**255,000,000**
011501- A071 Interest - Domestic			255,000,000	255,000,000	255,000,000
Total- GENERAL PROVIDENT FUND.			**255,000,000**	**255,000,000**	**255,000,000**
011501 Total- INTEREST ON DOMESTIC DEBT			255,000,000	255,000,000	255,000,000
0115 Total- Domestic Debt Management			255,000,000	255,000,000	255,000,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			255,000,000	255,000,000	255,000,000
01 Total- General Public Service			255,000,000	255,000,000	255,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			**255,000,000**	**255,000,000**	**255,000,000**

.- FC24S09 SERVICING OF DOMESTIC DEBT **APPROPRIATIONS**

	No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0115 Domestic Debt Management:					
011501 INTEREST ON DOMESTIC DEBT :					
HQ3407 GENERAL PROVIDENT FUND					
011501- A07 Interest Payment			**401,893,000**	**443,833,000**	**482,272,000**
011501- A071 Interest - Domestic			401,893,000	443,833,000	482,272,000
Total- GENERAL PROVIDENT FUND			**401,893,000**	**443,833,000**	**482,272,000**
011501 Total- INTEREST ON DOMESTIC DEBT			401,893,000	443,833,000	482,272,000
0115 Total- Domestic Debt Management			401,893,000	443,833,000	482,272,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			401,893,000	443,833,000	482,272,000
01 Total- General Public Service			401,893,000	443,833,000	482,272,000
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			**401,893,000**	**443,833,000**	**482,272,000**
TOTAL - APPROPRIATION			**7,197,928,198,000**	**6,006,541,052,000**	**6,982,606,931,000**

.- REPAYMENT OF DOMESTIC DEBT **APPROPRIATIONS**

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **REPAYMENT OF DOMESTIC DEBT.**

Charged **Rs. 25,992,201,007,000**

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	14,007,189,470,000	26,650,015,256,000	25,992,201,007,000
	Total	**14,007,189,470,000**	**26,650,015,256,000**	**25,992,201,007,000**
	OBJECT CLASSIFICATION			
A10	**Principal Repayments of Loans**	**14,007,189,470,000**	**26,650,015,256,000**	**25,992,201,007,000**
	Total	**14,007,189,470,000**	**26,650,015,256,000**	**25,992,201,007,000**

.- FC24R02 REPAYMENT OF DOMESTIC DEBT APPROPRIATIONS

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
01	**General Public Service:**						
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**						
0115	**Domestic Debt Management:**						
011503	**REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - PERMANENT :**						
KA1354	**REPAYMENT OF DOMESTIC DEBT- PERMANENT**						
011503- A10	**Principal Repayments of Loans**				**5,692,033,000,000**	**6,807,141,634,000**	**6,111,500,600,000**
011503- A101	Principal Repayment of Loans - Domestic				5,692,033,000,000	6,807,141,634,000	6,111,500,600,000
Total-	**REPAYMENT OF DOMESTIC DEBT- PERMANENT**				**5,692,033,000,000**	**6,807,141,634,000**	**6,111,500,600,000**
KA9501	**PRINCIPAL REPYMENT OF FOREIGN CURRENCY DENOMITED DOMESTIC DEBT**						
011503- A10	**Principal Repayments of Loans**				**377,000,000,000**		**377,000,000,000**
011503- A101	Principal Repayment of Loans - Domestic				377,000,000,000		377,000,000,000
Total-	**PRINCIPAL REPYMENT OF FOREIGN CURRENCY DENOMITED DOMESTIC DEBT**				**377,000,000,000**		**377,000,000,000**
011503	Total-	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - PERMANENT			6,069,033,000,000	6,807,141,634,000	6,488,500,600,000
011504	**REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING :**						
KA2251	**DEBT PRINCIPAL**						
011504- A10	**Principal Repayments of Loans**				**7,938,156,470,000**	**19,842,873,622,000**	**19,503,700,407,000**
011504- A101	Principal Repayment of Loans - Domestic				3,000,000,000	2,500,000,000	
011504- A104	Principal Repayment of Loans - Floating				7,935,156,470,000	19,840,373,622,000	19,503,700,407,000
Total-	**DEBT PRINCIPAL**				**7,938,156,470,000**	**19,842,873,622,000**	**19,503,700,407,000**
011504	Total-	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING			7,938,156,470,000	19,842,873,622,000	19,503,700,407,000
0115	Total-	Domestic Debt Management			14,007,189,470,000	26,650,015,256,000	25,992,201,007,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			14,007,189,470,000	26,650,015,256,000	25,992,201,007,000
01	Total-	General Public Service			14,007,189,470,000	26,650,015,256,000	25,992,201,007,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**				**14,007,189,470,000**	**26,650,015,256,000**	**25,992,201,007,000**
TOTAL - APPROPRIATION					**14,007,189,470,000**	**26,650,015,256,000**	**25,992,201,007,000**

SECTION IV

MINISTRY OF LAW AND JUSTICE

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Appropriation presented on behalf of the Ministry of Law and Justice		
Current Expenditure on Revenue Account		
---	***Supreme Court***	**7,440,754**
---	***Federal Constitutional Court of Pakistan***	**6,047,694**
---	***Islamabad High Court***	**2,366,933**
---	***Election***	**10,577,573**
---	***Federal Ombudsman Secretariat for Protection Against Harrasmet of Women at Work Place***	**258,541**
	Total :	**26,691,495**

SUPREME COURT
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **SUPREME COURT.**

Charged Rs. 7,440,754,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
031	Law Courts	6,645,199,000	6,484,071,000	7,440,754,000
	Total	**6,645,199,000**	**6,484,071,000**	**7,440,754,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**4,457,498,000**	**4,163,898,000**	**4,438,008,000**
A011	Pay	1,193,144,000	1,030,086,000	1,155,086,000
A011-1	Pay of Officers	(911,069,000)	(748,011,000)	(828,931,000)
A011-2	Pay of Other Staff	(282,075,000)	(282,075,000)	(326,155,000)
A012	Allowances	3,264,354,000	3,133,812,000	3,282,922,000
A012-1	Regular Allowances	(2,493,864,000)	(2,420,982,000)	(2,599,455,000)
A012-2	Other Allowances (Excluding TA)	(770,490,000)	(712,830,000)	(683,467,000)
A03	**Operating Expenses**	**1,038,022,000**	**1,212,751,000**	**1,384,973,000**
A04	**Employees Retirement Benefits**	**238,032,000**	**280,532,000**	**260,200,000**
A05	**Grants, Subsidies and Write off Loans**	**20,087,000**	**20,669,000**	**27,087,000**
A06	**Transfers**	**12,650,000**	**12,877,000**	**13,500,000**
A09	**Physical Assets**	**420,648,000**	**391,679,000**	**721,085,000**
A12	**Civil works**		**85,147,000**	**230,000,000**
A13	**Repairs and Maintenance**	**458,262,000**	**316,518,000**	**365,901,000**
	Total	**6,645,199,000**	**6,484,071,000**	**7,440,754,000**

.- FC24S11 SUPREME COURT **APPROPRIATIONS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**Courts/Justice :**					
IB3759	**JUDICIAL COMMISSION OF PAKISTAN**					
031101- A01	**Employees Related Expenses**			**200,000,000**	**200,000,000**	**200,000,000**
031101- A011	Pay	34	35	144,531,000	143,336,000	68,715,000
031101- A011-1	Pay of Officers	(9)	(12)	(124,511,000)	(123,316,000)	(35,807,000)
031101- A011-2	Pay of Other Staff	(25)	(23)	(20,020,000)	(20,020,000)	(32,908,000)
031101- A012	Allowances			55,469,000	56,664,000	131,285,000
031101- A012-1	Regular Allowances			(41,249,000)	(42,444,000)	(89,284,000)
031101- A012-2	Other Allowances (Excluding TA)			(14,220,000)	(14,220,000)	(42,001,000)
031101- A03	**Operating Expenses**			**129,275,000**	**97,907,000**	**149,275,000**
031101- A032	Communications			5,500,000	4,400,000	5,500,000
031101- A033	Utilities			17,000,000	13,600,000	17,000,000
031101- A034	Occupancy Costs			55,000,000	44,725,000	40,000,000
031101- A038	Travel & Transportation			40,605,000	23,560,000	60,605,000
031101- A039	General			11,170,000	11,622,000	26,170,000
031101- A05	**Grants, Subsidies and Write off Loans**			**2,550,000**	**2,040,000**	**2,550,000**
031101- A052	Grants Domestic			2,550,000	2,040,000	2,550,000
031101- A06	**Transfers**			**5,000,000**	**4,027,000**	**5,000,000**
031101- A063	Entertainment & Gifts			5,000,000	4,027,000	5,000,000
031101- A09	**Physical Assets**			**145,150,000**	**109,367,000**	**122,150,000**
031101- A092	Computer Equipment			60,000,000	48,621,000	60,000,000
031101- A095	Purchase of Transport			55,000,000	36,584,000	32,000,000
031101- A096	Purchase of Plant and Machinery			5,150,000	4,162,000	5,150,000
031101- A097	Purchase of Furniture and Fixture			25,000,000	20,000,000	25,000,000
031101- A13	**Repairs and Maintenance**			**18,025,000**	**20,834,000**	**21,025,000**
031101- A130	Transport			5,000,000	4,013,000	5,000,000
031101- A131	Machinery and Equipment			2,000,000	1,601,000	2,000,000
031101- A132	Furniture and Fixture			10,000,000	8,000,000	10,000,000
031101- A133	Buildings and Structure			1,000,000	7,200,000	4,000,000

.- FC24S11 SUPREME COURT **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A138	General			25,000	20,000	25,000
Total-	**JUDICIAL COMMISSION OF PAKISTAN**			**500,000,000**	**434,175,000**	**500,000,000**
IB3760 SUPREME JUDICIAL COUNCIAL						
031101- A01	**Employees Related Expenses**			**60,000,000**	**60,000,000**	**60,000,000**
031101- A011	Pay	20	20	27,370,000	25,507,000	26,370,000
031101- A011-1	Pay of Officers	(6)	(6)	(20,350,000)	(18,487,000)	(20,350,000)
031101- A011-2	Pay of Other Staff	(14)	(14)	(7,020,000)	(7,020,000)	(6,020,000)
031101- A012	Allowances			32,630,000	34,493,000	33,630,000
031101- A012-1	Regular Allowances			(27,360,000)	(27,223,000)	(28,360,000)
031101- A012-2	Other Allowances (Excluding TA)			(5,270,000)	(7,270,000)	(5,270,000)
031101- A03	**Operating Expenses**			**38,015,000**	**25,912,000**	**38,015,000**
031101- A032	Communications			3,500,000	2,800,000	3,500,000
031101- A033	Utilities			7,500,000	6,000,000	7,500,000
031101- A034	Occupancy Costs			9,000,000	6,400,000	9,000,000
031101- A038	Travel & Transportation			17,065,000	7,752,000	12,065,000
031101- A039	General			950,000	2,960,000	5,950,000
031101- A05	**Grants, Subsidies and Write off Loans**			**37,000**	**29,000**	**37,000**
031101- A052	Grants Domestic			37,000	29,000	37,000
031101- A06	**Transfers**			**500,000**	**400,000**	**500,000**
031101- A063	Entertainment & Gifts			500,000	400,000	500,000
031101- A09	**Physical Assets**			**39,125,000**	**30,939,000**	**33,023,000**
031101- A092	Computer Equipment			6,975,000	5,779,000	7,023,000
031101- A095	Purchase of Transport			30,000,000	22,240,000	20,000,000
031101- A096	Purchase of Plant and Machinery			150,000	1,320,000	1,000,000
031101- A097	Purchase of Furniture and Fixture			2,000,000	1,600,000	5,000,000
031101- A13	**Repairs and Maintenance**			**2,323,000**	**2,418,000**	**8,425,000**
031101- A130	Transport			798,000	638,000	1,000,000
031101- A131	Machinery and Equipment			100,000	240,000	1,000,000
031101- A132	Furniture and Fixture			1,000,000	800,000	1,000,000
031101- A133	Buildings and Structure			400,000	720,000	5,400,000
031101- A138	General			25,000	20,000	25,000
Total-	**SUPREME JUDICIAL COUNCIAL**			**140,000,000**	**119,698,000**	**140,000,000**

.- FC24S11 SUPREME COURT **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9298 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (SUPREME COURT)						
031101- A01	**Employees Related Expenses**			**100,170,000**		**148,641,000**
031101- A012	Allowances			100,170,000		148,641,000
031101- A012-1	Regular Allowances			(100,170,000)		(148,641,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (SUPREME COURT)**			**100,170,000**		**148,641,000**
ID1569 SUPREME COURT OF PAKISTAN						
031101- A01	**Employees Related Expenses**			**4,097,328,000**	**3,903,898,000**	**4,029,367,000**
031101- A011	Pay	950	984	1,021,243,000	861,243,000	1,060,001,000
031101- A011-1	Pay of Officers	(274)	(311)	(766,208,000)	(606,208,000)	(772,774,000)
031101- A011-2	Pay of Other Staff	(676)	(673)	(255,035,000)	(255,035,000)	(287,227,000)
031101- A012	Allowances			3,076,085,000	3,042,655,000	2,969,366,000
031101- A012-1	Regular Allowances			(2,325,085,000)	(2,351,315,000)	(2,333,170,000)
031101- A012-2	Other Allowances (Excluding TA)			(751,000,000)	(691,340,000)	(636,196,000)
031101- A03	**Operating Expenses**			**870,732,000**	**1,088,932,000**	**1,197,683,000**
031101- A032	Communications			65,600,000	65,600,000	51,010,000
031101- A033	Utilities			305,500,000	345,500,000	341,450,000
031101- A034	Occupancy Costs			165,567,000	272,605,000	291,803,000
031101- A038	Travel & Transportation			157,815,000	177,815,000	186,510,000
031101- A039	General			176,250,000	227,412,000	326,910,000
031101- A04	**Employees Retirement Benefits**			**238,032,000**	**280,532,000**	**260,200,000**
031101- A041	Pension			54,432,000	96,932,000	100,200,000
031101- A042	Others - Post Retierment Benefit			183,600,000	183,600,000	160,000,000
031101- A05	**Grants, Subsidies and Write off Loans**			**17,500,000**	**18,600,000**	**24,500,000**
031101- A052	Grants Domestic			17,500,000	18,600,000	24,500,000
031101- A06	**Transfers**			**7,150,000**	**8,450,000**	**8,000,000**
031101- A063	Entertainment & Gifts			7,150,000	8,450,000	8,000,000
031101- A09	**Physical Assets**			**236,373,000**	**251,373,000**	**565,912,000**
031101- A092	Computer Equipment			73,033,000	88,033,000	134,675,000
031101- A095	Purchase of Transport			137,500,000	137,500,000	120,125,000
031101- A096	Purchase of Plant and Machinery			15,840,000	15,840,000	300,121,000
031101- A097	Purchase of Furniture and Fixture			10,000,000	10,000,000	10,991,000
031101- A12	**Civil works**				**85,147,000**	**230,000,000**
031101- A124	Building and Structures				85,147,000	230,000,000

.- FC24S11 SUPREME COURT **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
031101- A13	**Repairs and Maintenance**			**437,914,000**	**293,266,000**	**336,451,000**
031101- A130	Transport			26,620,000	26,620,000	30,275,000
031101- A131	Machinery and Equipment			14,400,000	16,900,000	20,735,000
031101- A132	Furniture and Fixture			2,000,000	6,000,000	6,500,000
031101- A133	Buildings and Structure			389,894,000	238,746,000	275,592,000
031101- A138	General			5,000,000	5,000,000	3,349,000
Total-	**SUPREME COURT OF PAKISTAN**			**5,905,029,000**	**5,930,198,000**	**6,652,113,000**
031101	Total- Courts/Justice			6,645,199,000	6,484,071,000	7,440,754,000
0311	Total- Law Courts			6,645,199,000	6,484,071,000	7,440,754,000
031	Total- Law Courts			6,645,199,000	6,484,071,000	7,440,754,000
03	Total- Public Order And Safety Affairs			6,645,199,000	6,484,071,000	7,440,754,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**6,645,199,000**	**6,484,071,000**	**7,440,754,000**
TOTAL - APPROPRIATION				**6,645,199,000**	**6,484,071,000**	**7,440,754,000**

.- FEDERAL CONSTITUTIONAL COURT OF PAKISTAN **APPROPRIATIONS**

FEDERAL CONSTITUTIONAL COURT OF PAKISTAN
(FC24C10)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL CONSTITUTIONAL COURT OF PAKISTAN.**

Charged **Rs. 6,047,694,000**

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
031	Law Courts		2,250,000,000	6,047,694,000
	Total		**2,250,000,000**	**6,047,694,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**		**955,335,000**	**3,000,414,000**
A011	Pay		159,937,000	737,193,000
A011-1	Pay of Officers		(131,135,000)	(615,967,000)
A011-2	Pay of Other Staff		(28,802,000)	(121,226,000)
A012	Allowances		795,398,000	2,263,221,000
A012-1	Regular Allowances		(545,271,000)	(1,873,647,000)
A012-2	Other Allowances (Excluding TA)		(250,127,000)	(389,574,000)
A03	**Operating Expenses**		**239,035,000**	**826,620,000**
A04	**Employees Retirement Benefits**		**30,000**	**26,896,000**
A05	**Grants, Subsidies and Write off Loans**			**26,896,000**
A06	**Transfers**		**1,000,000**	**8,069,000**
A09	**Physical Assets**		**917,780,000**	**914,463,000**
A13	**Repairs and Maintenance**		**136,820,000**	**1,244,336,000**
	Total		**2,250,000,000**	**6,047,694,000**

.- FC24C10 FEDERAL CONSTITUTIONAL COURT OF PAKISTAN APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**Courts/Justice :**					
IB3924	**FEDERAL CONSTITIONAL COURT OF PAKISTAN**					
031101- A01	**Employees Related Expenses**				**955,335,000**	**2,966,908,000**
031101- A011	Pay	451			159,937,000	737,193,000
031101- A011-1	Pay of Officers	(183)			(131,135,000)	(615,967,000)
031101- A011-2	Pay of Other Staff	(268)			(28,802,000)	(121,226,000)
031101- A012	Allowances				795,398,000	2,229,715,000
031101- A012-1	Regular Allowances				(545,271,000)	(1,840,141,000)
031101- A012-2	Other Allowances (Excluding TA)				(250,127,000)	(389,574,000)
031101- A03	**Operating Expenses**				**239,035,000**	**826,620,000**
031101- A032	Communications				12,450,000	64,012,000
031101- A033	Utilities				39,800,000	307,582,000
031101- A034	Occupancy Costs				13,500,000	9,145,000
031101- A036	Motor Vehicles					538,000
031101- A038	Travel & Transportation				64,205,000	197,115,000
031101- A039	General				109,080,000	248,228,000
031101- A04	**Employees Retirement Benefits**				**30,000**	**26,896,000**
031101- A041	Pension				20,000	21,517,000
031101- A042	Others - Post Retierment Benefit				10,000	5,379,000
031101- A05	**Grants, Subsidies and Write off Loans**					**26,896,000**
031101- A052	Grants Domestic					26,896,000
031101- A06	**Transfers**				**1,000,000**	**8,069,000**
031101- A063	Entertainment & Gifts				1,000,000	8,069,000
031101- A09	**Physical Assets**				**917,780,000**	**914,463,000**
031101- A092	Computer Equipment				120,000,000	161,376,000
031101- A095	Purchase of Transport				667,780,000	537,919,000
031101- A096	Purchase of Plant and Machinery				20,000,000	107,584,000
031101- A097	Purchase of Furniture and Fixture				110,000,000	107,584,000
031101- A13	**Repairs and Maintenance**				**136,820,000**	**1,244,336,000**

.- FC24C10 FEDERAL CONSTITUTIONAL COURT OF PAKISTAN APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A130	Transport				11,500,000	28,639,000
031101- A131	Machinery and Equipment				100,000	16,138,000
031101- A132	Furniture and Fixture				100,000	3,228,000
031101- A133	Buildings and Structure				119,000,000	1,183,421,000
031101- A137	Computer Equipment				20,000	2,152,000
031101- A138	General				6,100,000	10,758,000
Total-	**FEDERAL CONSTITUTIONAL COURT OF PAKISTAN**				**2,250,000,000**	**6,014,188,000**
031101	Total- Courts/Justice				2,250,000,000	6,014,188,000
0311	Total- Law Courts				2,250,000,000	6,014,188,000
031	Total- Law Courts				2,250,000,000	6,014,188,000
03	Total- Public Order And Safety Affairs				2,250,000,000	6,014,188,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**				**2,250,000,000**	**6,014,188,000**

.- FC24C10 FEDERAL CONSTITUTIONAL COURT OF PAKISTAN **APPROPRIATIONS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
03	**Public Order And Safety Affairs:**						
031	**Law Courts:**						
0311	**Law Courts:**						
031101	**Courts/Justice :**						
IB3943	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL CONSTITUTIONAL COURT OF PAKISTAN)**						
031101- A01		**Employees Related Expenses**					**33,506,000**
031101- A012		Allowances					33,506,000
031101- A012-1		Regular Allowances					(33,506,000)
	Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL CONSTITUTIONAL COURT OF PAKISTAN)**					**33,506,000**
031101	Total-	Courts/Justice					33,506,000
0311	Total-	Law Courts					33,506,000
031	Total-	Law Courts					33,506,000
03	Total-	Public Order And Safety Affairs					33,506,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**					**33,506,000**
		TOTAL - APPROPRIATION			**2,250,000,000**		**6,047,694,000**

.- ISLAMABAD HIGH COURT **APPROPRIATIONS**

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **ISLAMABAD HIGH COURT.**

Charged Rs. 2,366,933,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
031	Law Courts	2,170,331,000	2,166,357,000	2,366,933,000
	Total	**2,170,331,000**	**2,166,357,000**	**2,366,933,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,784,067,000**	**1,784,064,000**	**1,883,754,000**
A011	Pay	471,275,000	436,296,000	445,999,000
A011-1	Pay of Officers	(368,373,000)	(338,387,000)	(337,787,000)
A011-2	Pay of Other Staff	(102,902,000)	(97,909,000)	(108,212,000)
A012	Allowances	1,312,792,000	1,347,768,000	1,437,755,000
A012-1	Regular Allowances	(1,257,752,000)	(1,171,990,000)	(1,356,955,000)
A012-2	Other Allowances (Excluding TA)	(55,040,000)	(175,778,000)	(80,800,000)
A03	**Operating Expenses**	**247,664,000**	**195,017,000**	**290,629,000**
A04	**Employees Retirement Benefits**	**6,750,000**	**5,886,000**	**8,550,000**
A05	**Grants, Subsidies and Write off Loans**	**1,100,000**	**3,585,000**	**1,100,000**
A06	**Transfers**	**300,000**	**2,600,000**	**6,000,000**
A09	**Physical Assets**	**52,650,000**	**102,897,000**	**97,600,000**
A13	**Repairs and Maintenance**	**77,800,000**	**72,308,000**	**79,300,000**
	Total	**2,170,331,000**	**2,166,357,000**	**2,366,933,000**

.- FC24J08 ISLAMABAD HIGH COURT **APPROPRIATIONS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**COURT/JUSTICE :**					
IB9299	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ISLAMABAD HIGH COURT)**					
031101- A01	**Employees Related Expenses**			**46,211,000**		**62,442,000**
031101- A012	Allowances			46,211,000		62,442,000
031101- A012-1	Regular Allowances			(46,211,000)		(62,442,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ISLAMABAD HIGH COURT)**			**46,211,000**		**62,442,000**
ID4476	**ISLAMABAD HIGH COURT ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**1,737,856,000**	**1,784,064,000**	**1,821,312,000**
031101- A011	Pay	541	545	471,275,000	436,296,000	445,999,000
031101- A011-1	Pay of Officers	(180)	(184)	(368,373,000)	(338,387,000)	(337,787,000)
031101- A011-2	Pay of Other Staff	(361)	(361)	(102,902,000)	(97,909,000)	(108,212,000)
031101- A012	Allowances			1,266,581,000	1,347,768,000	1,375,313,000
031101- A012-1	Regular Allowances			(1,211,541,000)	(1,171,990,000)	(1,294,513,000)
031101- A012-2	Other Allowances (Excluding TA)			(55,040,000)	(175,778,000)	(80,800,000)
031101- A03	**Operating Expenses**			**247,664,000**	**195,017,000**	**290,629,000**
031101- A032	Communications			11,689,000	8,298,000	14,948,000
031101- A033	Utilities			125,340,000	98,265,000	116,620,000
031101- A034	Occupancy Costs			1,900,000	4,126,000	5,186,000
031101- A036	Motor Vehicles			800,000	800,000	1,000,000
031101- A038	Travel & Transportation			47,550,000	35,338,000	52,550,000
031101- A039	General			60,385,000	48,190,000	100,325,000
031101- A04	**Employees Retirement Benefits**			**6,750,000**	**5,886,000**	**8,550,000**
031101- A041	Pension			2,550,000	2,704,000	2,550,000
031101- A042	Others - Post Retierment Benefit			4,200,000	3,182,000	6,000,000
031101- A05	**Grants, Subsidies and Write off Loans**			**1,100,000**	**3,585,000**	**1,100,000**
031101- A052	Grants Domestic			1,100,000	3,585,000	1,100,000
031101- A06	**Transfers**			**300,000**	**2,600,000**	**6,000,000**
031101- A063	Entertainment & Gifts			300,000	2,600,000	6,000,000

.- FC24J08 ISLAMABAD HIGH COURT **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A09	**Physical Assets**			**52,650,000**	**102,897,000**	**97,600,000**
031101- A092	Computer Equipment			13,150,000	20,434,000	14,600,000
031101- A095	Purchase of Transport			30,000,000	60,247,000	70,000,000
031101- A096	Purchase of Plant and Machinery			8,000,000	11,276,000	8,000,000
031101- A097	Purchase of Furniture and Fixture			1,500,000	10,940,000	5,000,000
031101- A13	**Repairs and Maintenance**			**77,800,000**	**72,308,000**	**79,300,000**
031101- A130	Transport			3,000,000	7,000,000	8,000,000
031101- A131	Machinery and Equipment			2,500,000	2,500,000	3,000,000
031101- A132	Furniture and Fixture			1,000,000	743,000	1,500,000
031101- A133	Buildings and Structure			70,000,000	60,984,000	65,000,000
031101- A137	Computer Equipment			500,000	1,000,000	1,000,000
031101- A138	General			800,000	81,000	800,000
Total-	**ISLAMABAD HIGH COURT ISLAMABAD**			**2,124,120,000**	**2,166,357,000**	**2,304,491,000**
031101	Total- COURT/JUSTICE			2,170,331,000	2,166,357,000	2,366,933,000
0311	Total- Law Courts			2,170,331,000	2,166,357,000	2,366,933,000
031	Total- Law Courts			2,170,331,000	2,166,357,000	2,366,933,000
03	Total- Public Order And Safety Affairs			2,170,331,000	2,166,357,000	2,366,933,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**2,170,331,000**	**2,166,357,000**	**2,366,933,000**
	TOTAL - APPROPRIATION			**2,170,331,000**	**2,166,357,000**	**2,366,933,000**

.- ELECTION **APPROPRIATIONS**

ELECTION
(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **ELECTION.**

Charged **Rs. 10,577,573,000**

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
018	Administration of General Public Service	9,869,363,000	10,030,980,000	10,577,573,000
	Total	**9,869,363,000**	**10,030,980,000**	**10,577,573,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**6,275,568,000**	**6,736,294,000**	**7,040,080,000**
A011	Pay	2,166,015,000	2,198,288,000	2,054,862,000
A011-1	Pay of Officers	(1,068,305,000)	(1,217,978,000)	(987,951,000)
A011-2	Pay of Other Staff	(1,097,710,000)	(980,310,000)	(1,066,911,000)
A012	Allowances	4,109,553,000	4,538,006,000	4,985,218,000
A012-1	Regular Allowances	(2,400,479,000)	(2,389,283,000)	(2,978,380,000)
A012-2	Other Allowances (Excluding TA)	(1,709,074,000)	(2,148,723,000)	(2,006,838,000)
A03	**Operating Expenses**	**3,313,431,000**	**2,816,254,000**	**3,103,710,000**
A04	**Employees Retirement Benefits**	**26,705,000**	**34,755,000**	**28,903,000**
A05	**Grants, Subsidies and Write off Loans**	**1,418,000**	**48,871,000**	**1,048,000**
A09	**Physical Assets**		**51,744,000**	**55,713,000**
A12	**Civil works**		**120,632,000**	**121,100,000**
A13	**Repairs and Maintenance**	**252,241,000**	**222,430,000**	**227,019,000**
	Total	**9,869,363,000**	**10,030,980,000**	**10,577,573,000**

.- FC24E08 ELECTION **APPROPRIATIONS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
018	**Administration of General Public Service:**					
0181	**Administration of General Public Service:**					
018101	**Voter Registration/elections :**					
IB5238	**LOCAT GOVERNMENT ELECTION SINDH**					
018101- A03	**Operating Expenses**				**11,777,000**	
018101- A039	General				11,777,000	
Total-	**LOCAT GOVERNMENT ELECTION SINDH**				**11,777,000**	
IB5239	**LOCAT GOVERNMENT ELECTION BALOCHISTAN**					
018101- A03	**Operating Expenses**				**23,052,000**	
018101- A039	General				23,052,000	
Total-	**LOCAT GOVERNMENT ELECTION BALOCHISTAN**				**23,052,000**	
IB5240	**LOCAT GOVERNMENT ELECTION PUNJAB**					
018101- A03	**Operating Expenses**				**2,934,000**	
018101- A039	General				2,934,000	
Total-	**LOCAT GOVERNMENT ELECTION PUNJAB**				**2,934,000**	
IB9300	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ELECTION)**					
018101- A01	**Employees Related Expenses**			**181,026,000**	**14,901,000**	**235,792,000**
018101- A012	Allowances			181,026,000	14,901,000	235,792,000
018101- A012-1	Regular Allowances			(181,026,000)	(14,901,000)	(235,792,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ELECTION)**			**181,026,000**	**14,901,000**	**235,792,000**
IB9604	**DEC MURREE**					
018101- A01	**Employees Related Expenses**			**16,327,000**	**17,521,000**	**21,663,000**
018101- A011	Pay	15	15	5,128,000	5,086,000	5,767,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,655,000)	(1,655,000)	(1,748,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(3,473,000)	(3,431,000)	(4,019,000)
018101- A012	Allowances			11,199,000	12,435,000	15,896,000
018101- A012-1	Regular Allowances			(6,750,000)	(6,689,000)	(8,070,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,449,000)	(5,746,000)	(7,826,000)

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
018101- A03	**Operating Expenses**			**8,334,000**	**7,549,000**	**7,722,000**
018101- A030	Fule and Power					700,000
018101- A032	Communications			215,000	194,000	242,000
018101- A033	Utilities			1,901,000	1,527,000	1,502,000
018101- A034	Occupancy Costs			3,535,000	3,209,000	3,785,000
018101- A038	Travel & Transportation			1,656,000	1,642,000	528,000
018101- A039	General			1,027,000	977,000	965,000
018101- A13	**Repairs and Maintenance**			**566,000**	**491,000**	**702,000**
018101- A130	Transport			500,000	448,000	476,000
018101- A131	Machinery and Equipment					87,000
018101- A132	Furniture and Fixture					52,000
018101- A137	Computer Equipment			66,000	43,000	87,000
Total-	**DEC MURREE**			**25,227,000**	**25,561,000**	**30,087,000**
IB9984 LGES ELECTIONS IN ISLAMABAD CAPITAL Territory(ICT)						
018101- A03	**Operating Expenses**				**69,375,000**	
018101- A039	General				69,375,000	
Total-	**LGES ELECTIONS IN ISLAMABAD CAPITAL Territory(ICT)**				**69,375,000**	
ID1535 ECP SECRETARIAT ISLAMABAD						
018101- A01	**Employees Related Expenses**			**1,080,442,000**	**1,186,180,000**	**1,122,315,000**
018101- A011	Pay	573	573	408,864,000	371,207,000	396,017,000
018101- A011-1	Pay of Officers	(170)	(171)	(288,617,000)	(253,960,000)	(264,758,000)
018101- A011-2	Pay of Other Staff	(403)	(402)	(120,247,000)	(117,247,000)	(131,259,000)
018101- A012	Allowances			671,578,000	814,973,000	726,298,000
018101- A012-1	Regular Allowances			(411,890,000)	(417,817,000)	(456,022,000)
018101- A012-2	Other Allowances (Excluding TA)			(259,688,000)	(397,156,000)	(270,276,000)
018101- A03	**Operating Expenses**			**771,780,000**	**719,630,000**	**849,234,000**
018101- A030	Fule and Power					17,500,000
018101- A032	Communications			107,000,000	102,704,000	209,672,000
018101- A033	Utilities			86,500,000	77,642,000	79,500,000
018101- A034	Occupancy Costs			111,500,000	107,033,000	121,200,000
018101- A036	Motor Vehicles				1,086,000	1,000,000
018101- A038	Travel & Transportation			116,800,000	112,914,000	118,500,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
018101- A039	General			349,980,000	318,251,000	301,862,000
018101- A04	**Employees Retirement Benefits**			**2,732,000**	**5,799,000**	**3,350,000**
018101- A041	Pension			2,732,000	5,799,000	3,350,000
018101- A05	**Grants, Subsidies and Write off Loans**				**36,000**	
018101- A052	Grants Domestic				36,000	
018101- A09	**Physical Assets**				**49,907,000**	**49,982,000**
018101- A092	Computer Equipment				48,575,000	48,982,000
018101- A097	Purchase of Furniture and Fixture				1,332,000	1,000,000
018101- A13	**Repairs and Maintenance**			**132,600,000**	**72,138,000**	**85,700,000**
018101- A130	Transport			20,000,000	18,985,000	20,000,000
018101- A131	Machinery and Equipment			5,000,000	4,816,000	5,000,000
018101- A132	Furniture and Fixture			5,000,000	4,272,000	3,000,000
018101- A133	Buildings and Structure			100,000,000	41,878,000	55,000,000
018101- A137	Computer Equipment			600,000	499,000	1,200,000
018101- A138	General			2,000,000	1,688,000	1,500,000
Total-	**ECP SECRETARIAT ISLAMABAD**			**1,987,554,000**	**2,033,690,000**	**2,110,581,000**
ID1536	**ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTORAL ROLLS)**					
018101- A03	**Operating Expenses**			**150,000,000**	**48,000,000**	**129,750,000**
018101- A039	General			150,000,000	48,000,000	129,750,000
Total-	**ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTORAL ROLLS)**			**150,000,000**	**48,000,000**	**129,750,000**
ID1538	**DEC RAWALPIND-I**					
018101- A01	**Employees Related Expenses**			**21,334,000**	**22,719,000**	**25,325,000**
018101- A011	Pay	17	17	6,914,000	6,914,000	7,068,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,092,000)	(2,092,000)	(1,915,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,822,000)	(4,822,000)	(5,153,000)
018101- A012	Allowances			14,420,000	15,805,000	18,257,000
018101- A012-1	Regular Allowances			(7,082,000)	(7,771,000)	(9,124,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,338,000)	(8,034,000)	(9,133,000)
018101- A03	**Operating Expenses**			**13,876,000**	**15,029,000**	**16,049,000**
018101- A030	Fule and Power					524,000
018101- A032	Communications			300,000	299,000	216,000
018101- A033	Utilities			1,810,000	1,786,000	2,077,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
018101- A034	Occupancy Costs			9,691,000	9,174,000	11,617,000
018101- A038	Travel & Transportation			1,120,000	1,686,000	467,000
018101- A039	General			955,000	2,084,000	1,148,000
018101- A13	**Repairs and Maintenance**			**750,000**	**921,000**	**1,091,000**
018101- A130	Transport			250,000	228,000	260,000
018101- A131	Machinery and Equipment			150,000	214,000	216,000
018101- A132	Furniture and Fixture			100,000	90,000	173,000
018101- A137	Computer Equipment			250,000	389,000	442,000
Total-	**DEC RAWALPIND-I**			**35,960,000**	**38,669,000**	**42,465,000**
ID1539	**DEC ISLAMABAD**					
018101- A01	**Employees Related Expenses**			**21,248,000**	**22,727,000**	**25,949,000**
018101- A011	Pay	15	16	7,417,000	6,851,000	7,475,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,991,000)	(1,855,000)	(2,040,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(5,426,000)	(4,996,000)	(5,435,000)
018101- A012	Allowances			13,831,000	15,876,000	18,474,000
018101- A012-1	Regular Allowances			(7,787,000)	(7,774,000)	(10,477,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,044,000)	(8,102,000)	(7,997,000)
018101- A03	**Operating Expenses**			**14,531,000**	**13,171,000**	**16,850,000**
018101- A030	Fule and Power					777,000
018101- A032	Communications			165,000	234,000	229,000
018101- A033	Utilities			1,680,000	736,000	1,691,000
018101- A034	Occupancy Costs			8,595,000	7,912,000	10,742,000
018101- A038	Travel & Transportation			2,298,000	1,503,000	1,427,000
018101- A039	General			1,793,000	2,786,000	1,984,000
018101- A13	**Repairs and Maintenance**			**495,000**	**422,000**	**485,000**
018101- A130	Transport			330,000	269,000	313,000
018101- A131	Machinery and Equipment			33,000	43,000	48,000
018101- A132	Furniture and Fixture			33,000	26,000	31,000
018101- A137	Computer Equipment			99,000	84,000	93,000
Total-	**DEC ISLAMABAD**			**36,274,000**	**36,320,000**	**43,284,000**
ID2825	**OUTSTANDING CLAIMS RELATING TO NATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC**					
018101- A01	**Employees Related Expenses**			**156,553,000**	**302,882,000**	**38,336,000**
018101- A011	Pay			156,553,000	302,882,000	38,336,000
018101- A011-1	Pay of Officers			(156,553,000)	(302,882,000)	(38,336,000)
018101- A03	**Operating Expenses**			**799,303,000**	**116,241,000**	**252,780,000**

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
018101- A039	General			799,303,000	116,241,000	252,780,000
Total-	**OUTSTANDING CLAIMS RELATING TO NATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC**			**955,856,000**	**419,123,000**	**291,116,000**
ID2826	**PROVISION FOR CONDUCT OF ELECTIONS**					
018101- A03	**Operating Expenses**			**277,100,000**		**224,000,000**
018101- A039	General			277,100,000		224,000,000
Total-	**PROVISION FOR CONDUCT OF ELECTIONS**			**277,100,000**		**224,000,000**
ID2827	**PROVISION FOR ELECTION TRIBUNALS**					
018101- A03	**Operating Expenses**			**100,000**		**147,011,000**
018101- A039	General			100,000		147,011,000
Total-	**PROVISION FOR ELECTION TRIBUNALS**			**100,000**		**147,011,000**
ID2828	**PROVISION FOR COMPUTERIZATION**					
018101- A03	**Operating Expenses**			**200,000**		**50,000,000**
018101- A039	General			200,000		50,000,000
Total-	**PROVISION FOR COMPUTERIZATION**			**200,000**		**50,000,000**
ID2829	**PROVISION - OTHERS**					
018101- A03	**Operating Expenses**			**88,000**		**50,000,000**
018101- A039	General			88,000		50,000,000
Total-	**PROVISION - OTHERS**			**88,000**		**50,000,000**
ID5471	**REC RAWALPINDI**					
018101- A01	**Employees Related Expenses**			**30,325,000**	**64,288,000**	**67,423,000**
018101- A011	Pay	21	22	10,208,000	23,307,000	23,824,000
018101- A011-1	Pay of Officers	(6)	(7)	(4,748,000)	(18,148,000)	(18,264,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,460,000)	(5,159,000)	(5,560,000)
018101- A012	Allowances			20,117,000	40,981,000	43,599,000
018101- A012-1	Regular Allowances			(10,973,000)	(29,395,000)	(31,528,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,144,000)	(11,586,000)	(12,071,000)
018101- A03	**Operating Expenses**			**19,035,000**	**19,519,000**	**20,655,000**
018101- A030	Fule and Power					632,000
018101- A032	Communications			200,000	351,000	361,000
018101- A033	Utilities			2,260,000	1,914,000	1,944,000
018101- A034	Occupancy Costs			11,660,000	12,700,000	13,578,000
018101- A038	Travel & Transportation			2,117,000	1,200,000	943,000
018101- A039	General			2,798,000	3,354,000	3,197,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
018101- A04	**Employees Retirement Benefits**				**17,000**	
018101- A041	Pension				17,000	
018101- A13	**Repairs and Maintenance**			**680,000**	**506,000**	**571,000**
018101- A130	Transport			200,000	205,000	228,000
018101- A131	Machinery and Equipment			200,000	99,000	105,000
018101- A132	Furniture and Fixture			200,000	111,000	114,000
018101- A137	Computer Equipment			80,000	91,000	124,000
Total-	**REC RAWALPINDI**			**50,040,000**	**84,330,000**	**88,649,000**
ID9953 DEC RAWALPINDI -II						
018101- A01	**Employees Related Expenses**			**23,374,000**	**25,421,000**	**26,966,000**
018101- A011	Pay	17	17	7,432,000	7,432,000	7,804,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,963,000)	(1,963,000)	(2,055,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,469,000)	(5,469,000)	(5,749,000)
018101- A012	Allowances			15,942,000	17,989,000	19,162,000
018101- A012-1	Regular Allowances			(7,862,000)	(8,609,000)	(9,984,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,080,000)	(9,380,000)	(9,178,000)
018101- A03	**Operating Expenses**			**7,800,000**	**8,433,000**	**9,052,000**
018101- A030	Fule and Power					606,000
018101- A032	Communications			450,000	206,000	250,000
018101- A033	Utilities			750,000	120,000	563,000
018101- A034	Occupancy Costs			4,050,000	5,700,000	6,577,000
018101- A038	Travel & Transportation			1,700,000	764,000	433,000
018101- A039	General			850,000	1,643,000	623,000
018101- A13	**Repairs and Maintenance**			**570,000**	**674,000**	**528,000**
018101- A130	Transport			200,000	431,000	173,000
018101- A131	Machinery and Equipment			70,000	16,000	35,000
018101- A132	Furniture and Fixture			100,000	97,000	173,000
018101- A137	Computer Equipment			200,000	130,000	147,000
Total-	**DEC RAWALPINDI -II**			**31,744,000**	**34,528,000**	**36,546,000**
018101	Total- Voter Registration/elections			3,731,169,000	2,842,260,000	3,479,281,000
0181	Total- Administration of General Public Service			3,731,169,000	2,842,260,000	3,479,281,000
018	Total- Administration of General Public Service			3,731,169,000	2,842,260,000	3,479,281,000
01	Total- General Public Service			3,731,169,000	2,842,260,000	3,479,281,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**3,731,169,000**	**2,842,260,000**	**3,479,281,000**

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
018	**Administration of General Public Service:**					
0181	**Administration of General Public Service:**					
018101	**Voter Registration/elections :**					
AK0008 DEC ATTOCK						
018101- A01	**Employees Related Expenses**			**18,152,000**	**21,069,000**	**26,165,000**
018101- A011	Pay	16	20	5,483,000	5,483,000	5,884,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,900,000)	(1,900,000)	(1,900,000)
018101- A011-2	Pay of Other Staff	(14)	(18)	(3,583,000)	(3,583,000)	(3,984,000)
018101- A012	Allowances			12,669,000	15,586,000	20,281,000
018101- A012-1	Regular Allowances			(7,265,000)	(7,798,000)	(9,999,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,404,000)	(7,788,000)	(10,282,000)
018101- A03	**Operating Expenses**			**3,469,000**	**3,190,000**	**3,286,000**
018101- A030	Fule and Power					692,000
018101- A032	Communications			220,000	99,000	117,000
018101- A033	Utilities			1,334,000	1,131,000	1,230,000
018101- A034	Occupancy Costs			35,000	33,000	30,000
018101- A038	Travel & Transportation			1,400,000	1,175,000	520,000
018101- A039	General			480,000	752,000	697,000
018101- A12	**Civil works**				**2,279,000**	
018101- A124	Building and Structures				2,279,000	
018101- A13	**Repairs and Maintenance**			**575,000**	**1,200,000**	**1,750,000**
018101- A130	Transport			300,000	286,000	260,000
018101- A131	Machinery and Equipment			100,000	748,000	779,000
018101- A132	Furniture and Fixture			100,000	95,000	130,000
018101- A133	Buildings and Structure					433,000
018101- A137	Computer Equipment			75,000	71,000	87,000
018101- A138	General					61,000
Total-	**DEC ATTOCK**			**22,196,000**	**27,738,000**	**31,201,000**
BH0006 DEC BAHAWANAGAR						
018101- A01	**Employees Related Expenses**			**19,889,000**	**22,177,000**	**28,029,000**
018101- A011	Pay	17	17	6,902,000	6,902,000	7,484,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,167,000)	(2,167,000)	(2,259,000)

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,735,000)	(4,735,000)	(5,225,000)
018101- A012	Allowances			12,987,000	15,275,000	20,545,000
018101- A012-1	Regular Allowances			(7,545,000)	(8,210,000)	(11,209,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,442,000)	(7,065,000)	(9,336,000)
018101- A03	**Operating Expenses**			**4,957,000**	**4,581,000**	**5,415,000**
018101- A030	Fule and Power					692,000
018101- A032	Communications			240,000	211,000	185,000
018101- A033	Utilities			1,200,000	1,066,000	1,108,000
018101- A034	Occupancy Costs			1,587,000	1,473,000	1,827,000
018101- A038	Travel & Transportation			1,341,000	1,239,000	822,000
018101- A039	General			589,000	592,000	781,000
018101- A13	**Repairs and Maintenance**			**283,000**	**269,000**	**677,000**
018101- A130	Transport			110,000	103,000	411,000
018101- A131	Machinery and Equipment			55,000	54,000	96,000
018101- A132	Furniture and Fixture			80,000	74,000	78,000
018101- A137	Computer Equipment			38,000	38,000	92,000
Total-	**DEC BAHAWANAGAR**			**25,129,000**	**27,027,000**	**34,121,000**
BK0011 DEC BHAKKAR						
018101- A01	**Employees Related Expenses**			**24,469,000**	**24,250,000**	**24,247,000**
018101- A011	Pay	17	17	6,990,000	6,590,000	6,567,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,953,000)	(1,753,000)	(1,594,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,037,000)	(4,837,000)	(4,973,000)
018101- A012	Allowances			17,479,000	17,660,000	17,680,000
018101- A012-1	Regular Allowances			(7,566,000)	(7,951,000)	(9,179,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,913,000)	(9,709,000)	(8,501,000)
018101- A03	**Operating Expenses**			**4,358,000**	**3,729,000**	**4,395,000**
018101- A030	Fule and Power					605,000
018101- A032	Communications			220,000	186,000	125,000
018101- A033	Utilities			925,000	851,000	961,000
018101- A034	Occupancy Costs			885,000	824,000	1,064,000
018101- A038	Travel & Transportation			1,530,000	1,162,000	865,000
018101- A039	General			798,000	706,000	775,000
018101- A13	**Repairs and Maintenance**			**475,000**	**421,000**	**441,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A130	Transport			150,000	131,000	138,000
018101- A131	Machinery and Equipment			160,000	143,000	147,000
018101- A132	Furniture and Fixture			35,000	31,000	35,000
018101- A137	Computer Equipment			130,000	116,000	121,000
Total- DEC BHAKKAR				**29,302,000**	**28,400,000**	**29,083,000**
BR0020 DEC BAHAWALPUR						
018101- A01	**Employees Related Expenses**			**22,930,000**	**24,459,000**	**27,644,000**
018101- A011	Pay	17	17	6,804,000	6,762,000	7,725,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,757,000)	(2,715,000)	(2,050,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,047,000)	(4,047,000)	(5,675,000)
018101- A012	Allowances			16,126,000	17,697,000	19,919,000
018101- A012-1	Regular Allowances			(8,170,000)	(8,823,000)	(10,597,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,956,000)	(8,874,000)	(9,322,000)
018101- A03	**Operating Expenses**			**6,733,000**	**7,001,000**	**6,896,000**
018101- A030	Fule and Power					822,000
018101- A032	Communications			201,000	156,000	169,000
018101- A033	Utilities			1,120,000	989,000	1,039,000
018101- A034	Occupancy Costs			3,157,000	2,937,000	3,201,000
018101- A038	Travel & Transportation			1,630,000	1,525,000	909,000
018101- A039	General			625,000	1,394,000	756,000
018101- A09	**Physical Assets**					**346,000**
018101- A097	Purchase of Furniture and Fixture					346,000
018101- A13	**Repairs and Maintenance**			**445,000**	**446,000**	**484,000**
018101- A130	Transport			210,000	225,000	260,000
018101- A131	Machinery and Equipment			70,000	69,000	70,000
018101- A132	Furniture and Fixture			45,000	40,000	70,000
018101- A137	Computer Equipment			120,000	112,000	84,000
Total- DEC BAHAWALPUR				**30,108,000**	**31,906,000**	**35,370,000**
BR0067 REC BAHAWALPUR						
018101- A01	**Employees Related Expenses**			**32,402,000**	**75,383,000**	**69,833,000**
018101- A011	Pay	22	23	10,584,000	27,349,000	24,944,000
018101- A011-1	Pay of Officers	(6)	(8)	(5,164,000)	(21,929,000)	(19,444,000)
018101- A011-2	Pay of Other Staff	(16)	(15)	(5,420,000)	(5,420,000)	(5,500,000)

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012	Allowances			21,818,000	48,034,000	44,889,000
018101- A012-1	Regular Allowances			(12,540,000)	(37,869,000)	(34,346,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,278,000)	(10,165,000)	(10,543,000)
018101- A03	**Operating Expenses**			**10,424,000**	**11,451,000**	**12,151,000**
018101- A030	Fule and Power					1,384,000
018101- A032	Communications			340,000	383,000	282,000
018101- A033	Utilities			1,606,000	2,183,000	2,051,000
018101- A034	Occupancy Costs			4,650,000	4,498,000	5,039,000
018101- A038	Travel & Transportation			2,950,000	2,919,000	2,077,000
018101- A039	General			878,000	1,468,000	1,318,000
018101- A09	**Physical Assets**					**199,000**
018101- A097	Purchase of Furniture and Fixture					199,000
018101- A13	**Repairs and Maintenance**			**641,000**	**843,000**	**954,000**
018101- A130	Transport			240,000	285,000	476,000
018101- A131	Machinery and Equipment			165,000	191,000	217,000
018101- A132	Furniture and Fixture			110,000	176,000	173,000
018101- A137	Computer Equipment			126,000	191,000	88,000
Total-	**REC BAHAWALPUR**			**43,467,000**	**87,677,000**	**83,137,000**
CH0008 DEC CHAKWAL						
018101- A01	**Employees Related Expenses**			**21,222,000**	**22,671,000**	**27,760,000**
018101- A011	Pay	15	15	6,344,000	6,344,000	8,312,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,227,000)	(2,227,000)	(3,200,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,117,000)	(4,117,000)	(5,112,000)
018101- A012	Allowances			14,878,000	16,327,000	19,448,000
018101- A012-1	Regular Allowances			(6,778,000)	(7,470,000)	(11,131,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,100,000)	(8,857,000)	(8,317,000)
018101- A03	**Operating Expenses**			**5,630,000**	**4,973,000**	**4,614,000**
018101- A030	Fule and Power					519,000
018101- A032	Communications			220,000	200,000	139,000
018101- A033	Utilities			1,130,000	1,014,000	814,000
018101- A034	Occupancy Costs			1,840,000	1,718,000	1,722,000
018101- A038	Travel & Transportation			1,700,000	1,392,000	866,000
018101- A039	General			740,000	649,000	554,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A13	**Repairs and Maintenance**			**580,000**	**515,000**	**537,000**
018101- A130	Transport			100,000	218,000	346,000
018101- A131	Machinery and Equipment			150,000	131,000	87,000
018101- A132	Furniture and Fixture			150,000	20,000	17,000
018101- A137	Computer Equipment			180,000	146,000	87,000
Total-	**DEC CHAKWAL**			**27,432,000**	**28,159,000**	**32,911,000**
CH0017 DEC TALAGANG						
018101- A01	**Employees Related Expenses**			**18,263,000**	**19,552,000**	**21,663,000**
018101- A011	Pay	15	15	5,776,000	5,776,000	4,819,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,686,000)	(1,686,000)	(211,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,090,000)	(4,090,000)	(4,608,000)
018101- A012	Allowances			12,487,000	13,776,000	16,844,000
018101- A012-1	Regular Allowances			(6,678,000)	(7,305,000)	(8,747,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,809,000)	(6,471,000)	(8,097,000)
018101- A03	**Operating Expenses**			**6,098,000**	**4,852,000**	**5,341,000**
018101- A030	Fule and Power					606,000
018101- A032	Communications			190,000	113,000	165,000
018101- A033	Utilities			1,050,000	962,000	1,237,000
018101- A034	Occupancy Costs			2,600,000	1,930,000	1,854,000
018101- A038	Travel & Transportation			1,600,000	1,132,000	780,000
018101- A039	General			658,000	715,000	699,000
018101- A13	**Repairs and Maintenance**			**590,000**	**1,116,000**	**486,000**
018101- A130	Transport			200,000	551,000	260,000
018101- A131	Machinery and Equipment			100,000	90,000	87,000
018101- A132	Furniture and Fixture			100,000	61,000	87,000
018101- A137	Computer Equipment			190,000	414,000	52,000
Total-	**DEC TALAGANG**			**24,951,000**	**25,520,000**	**27,490,000**
CT0030 DEC CHINIOT						
018101- A01	**Employees Related Expenses**			**21,132,000**	**22,397,000**	**24,478,000**
018101- A011	Pay	15	15	6,847,000	5,847,000	6,658,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,089,000)	(1,889,000)	(2,008,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,758,000)	(3,958,000)	(4,650,000)
018101- A012	Allowances			14,285,000	16,550,000	17,820,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A012-1	Regular Allowances			(7,834,000)	(8,290,000)	(9,670,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,451,000)	(8,260,000)	(8,150,000)
018101- A03	**Operating Expenses**			**4,209,000**	**3,606,000**	**5,585,000**
018101- A030	Fule and Power					519,000
018101- A032	Communications			150,000	142,000	159,000
018101- A033	Utilities			1,050,000	953,000	1,109,000
018101- A034	Occupancy Costs			1,045,000	944,000	2,454,000
018101- A038	Travel & Transportation			1,555,000	1,198,000	873,000
018101- A039	General			409,000	369,000	471,000
018101- A13	**Repairs and Maintenance**			**415,000**	**353,000**	**419,000**
018101- A130	Transport			120,000	115,000	121,000
018101- A131	Machinery and Equipment			100,000	88,000	112,000
018101- A132	Furniture and Fixture			70,000	65,000	67,000
018101- A137	Computer Equipment			125,000	85,000	119,000
Total-	**DEC CHINIOT**			**25,756,000**	**26,356,000**	**30,482,000**
DG0017 REC D.G.KHAN						
018101- A01	**Employees Related Expenses**			**27,810,000**	**28,826,000**	**29,125,000**
018101- A011	Pay	19	18	9,328,000	8,558,000	8,832,000
018101- A011-1	Pay of Officers	(5)	(4)	(3,976,000)	(3,206,000)	(3,638,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(5,352,000)	(5,352,000)	(5,194,000)
018101- A012	Allowances			18,482,000	20,268,000	20,293,000
018101- A012-1	Regular Allowances			(10,838,000)	(11,255,000)	(11,972,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,644,000)	(9,013,000)	(8,321,000)
018101- A03	**Operating Expenses**			**4,943,000**	**5,340,000**	**4,926,000**
018101- A030	Fule and Power					865,000
018101- A032	Communications			150,000	185,000	161,000
018101- A033	Utilities			1,445,000	1,321,000	1,609,000
018101- A034	Occupancy Costs			50,000	43,000	48,000
018101- A038	Travel & Transportation			2,670,000	2,528,000	1,600,000
018101- A039	General			628,000	1,263,000	643,000
018101- A13	**Repairs and Maintenance**			**270,000**	**252,000**	**334,000**
018101- A130	Transport			100,000	97,000	130,000
018101- A131	Machinery and Equipment			60,000	60,000	87,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A132	Furniture and Fixture			70,000	59,000	69,000
018101- A137	Computer Equipment			40,000	36,000	48,000
Total- REC D.G.KHAN				**33,023,000**	**34,418,000**	**34,385,000**
DG0018 DEC D.G.KHAN						
018101- A01	**Employees Related Expenses**			**22,334,000**	**24,766,000**	**28,468,000**
018101- A011	Pay	17	17	7,546,000	7,411,000	8,176,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,291,000)	(2,291,000)	(2,331,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,255,000)	(5,120,000)	(5,845,000)
018101- A012	Allowances			14,788,000	17,355,000	20,292,000
018101- A012-1	Regular Allowances			(8,866,000)	(9,713,000)	(11,873,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,922,000)	(7,642,000)	(8,419,000)
018101- A03	**Operating Expenses**			**5,611,000**	**27,720,000**	**4,686,000**
018101- A030	Fule and Power					519,000
018101- A032	Communications			146,000	249,000	108,000
018101- A033	Utilities			1,150,000	1,041,000	1,108,000
018101- A034	Occupancy Costs			2,180,000	2,034,000	1,890,000
018101- A038	Travel & Transportation			1,660,000	8,096,000	693,000
018101- A039	General			475,000	16,300,000	368,000
018101- A13	**Repairs and Maintenance**			**269,000**	**248,000**	**283,000**
018101- A130	Transport			110,000	106,000	99,000
018101- A131	Machinery and Equipment			33,000	32,000	52,000
018101- A132	Furniture and Fixture			70,000	56,000	74,000
018101- A137	Computer Equipment			56,000	54,000	58,000
Total- DEC D.G.KHAN				**28,214,000**	**52,734,000**	**33,437,000**
DG0033 DEC TAUNSA						
018101- A01	**Employees Related Expenses**			**15,432,000**	**16,286,000**	**18,637,000**
018101- A011	Pay	15	15	5,339,000	4,859,000	5,267,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,687,000)	(1,687,000)	(2,035,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(3,652,000)	(3,172,000)	(3,232,000)
018101- A012	Allowances			10,093,000	11,427,000	13,370,000
018101- A012-1	Regular Allowances			(6,481,000)	(6,879,000)	(7,213,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,612,000)	(4,548,000)	(6,157,000)
018101- A03	**Operating Expenses**			**5,166,000**	**4,587,000**	**4,538,000**

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A032	Communications			90,000	89,000	182,000
018101- A033	Utilities			815,000	702,000	735,000
018101- A034	Occupancy Costs			2,296,000	2,140,000	1,989,000
018101- A038	Travel & Transportation			1,500,000	1,220,000	1,082,000
018101- A039	General			465,000	436,000	550,000
018101- A13	**Repairs and Maintenance**			**18,000**	**16,000**	**367,000**
018101- A130	Transport					130,000
018101- A131	Machinery and Equipment					87,000
018101- A132	Furniture and Fixture					104,000
018101- A137	Computer Equipment			18,000	16,000	46,000
Total-	**DEC TAUNSA**			**20,616,000**	**20,889,000**	**23,542,000**
FD0003 DEC FAISALABAD -I						
018101- A01	**Employees Related Expenses**			**24,048,000**	**25,577,000**	**27,376,000**
018101- A011	Pay	17	17	7,557,000	7,538,000	7,526,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,860,000)	(1,841,000)	(2,001,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,697,000)	(5,697,000)	(5,525,000)
018101- A012	Allowances			16,491,000	18,039,000	19,850,000
018101- A012-1	Regular Allowances			(9,046,000)	(9,693,000)	(10,909,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,445,000)	(8,346,000)	(8,941,000)
018101- A03	**Operating Expenses**			**12,755,000**	**63,249,000**	**6,356,000**
018101- A030	Fule and Power					562,000
018101- A032	Communications			322,000	419,000	281,000
018101- A033	Utilities			3,686,000	3,100,000	3,211,000
018101- A034	Occupancy Costs			5,877,000	4,233,000	24,000
018101- A038	Travel & Transportation			1,750,000	16,650,000	952,000
018101- A039	General			1,120,000	38,847,000	1,326,000
018101- A13	**Repairs and Maintenance**			**790,000**	**692,000**	**953,000**
018101- A130	Transport			300,000	247,000	303,000
018101- A131	Machinery and Equipment			130,000	110,000	121,000
018101- A132	Furniture and Fixture			110,000	99,000	104,000
018101- A133	Buildings and Structure					87,000
018101- A137	Computer Equipment			250,000	236,000	251,000
018101- A138	General					87,000

.- FC24E08 ELECTION — APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
Total- DEC FAISALABAD -I				**37,593,000**	**89,518,000**	**34,685,000**
FD0087 REC FAISALABAD						
018101- A01	**Employees Related Expenses**			**30,774,000**	**33,115,000**	**34,806,000**
018101- A011	Pay	18	18	9,497,000	8,997,000	9,518,000
018101- A011-1	Pay of Officers	(5)	(4)	(4,587,000)	(4,087,000)	(4,427,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(4,910,000)	(4,910,000)	(5,091,000)
018101- A012	Allowances			21,277,000	24,118,000	25,288,000
018101- A012-1	Regular Allowances			(11,842,000)	(12,629,000)	(15,706,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,435,000)	(11,489,000)	(9,582,000)
018101- A03	**Operating Expenses**			**10,818,000**	**11,628,000**	**6,665,000**
018101- A030	Fule and Power					1,038,000
018101- A032	Communications			466,000	427,000	445,000
018101- A033	Utilities			1,752,000	1,438,000	2,335,000
018101- A034	Occupancy Costs			5,229,000	4,166,000	65,000
018101- A038	Travel & Transportation			2,495,000	2,817,000	1,427,000
018101- A039	General			876,000	2,780,000	1,355,000
018101- A13	**Repairs and Maintenance**			**750,000**	**759,000**	**1,156,000**
018101- A130	Transport			242,000	325,000	247,000
018101- A131	Machinery and Equipment			280,000	237,000	260,000
018101- A132	Furniture and Fixture			96,000	84,000	104,000
018101- A133	Buildings and Structure					173,000
018101- A137	Computer Equipment			132,000	113,000	112,000
018101- A138	General					260,000
Total- REC FAISALABAD				**42,342,000**	**45,502,000**	**42,627,000**
FD5009 DEC FAISALABAD-II						
018101- A01	**Employees Related Expenses**			**24,206,000**	**25,854,000**	**26,580,000**
018101- A011	Pay	17	17	7,089,000	7,047,000	7,056,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,912,000)	(1,870,000)	(1,881,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,177,000)	(5,177,000)	(5,175,000)
018101- A012	Allowances			17,117,000	18,807,000	19,524,000
018101- A012-1	Regular Allowances			(8,768,000)	(9,438,000)	(10,350,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,349,000)	(9,369,000)	(9,174,000)
018101- A03	**Operating Expenses**			**3,182,000**	**29,691,000**	**3,319,000**

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A030	Fule and Power					1,298,000
018101- A032	Communications			280,000	358,000	212,000
018101- A033	Utilities			50,000	43,000	26,000
018101- A034	Occupancy Costs			30,000	26,000	30,000
018101- A038	Travel & Transportation			1,850,000	12,268,000	779,000
018101- A039	General			972,000	16,996,000	974,000
018101- A13	**Repairs and Maintenance**			**800,000**	**736,000**	**843,000**
018101- A130	Transport			500,000	475,000	476,000
018101- A131	Machinery and Equipment			100,000	81,000	87,000
018101- A132	Furniture and Fixture			100,000	87,000	87,000
018101- A137	Computer Equipment			100,000	93,000	150,000
018101- A138	General					43,000
Total-	**DEC FAISALABAD-II**			**28,188,000**	**56,281,000**	**30,742,000**
GA0001 DEC GUJRANWALA-I						
018101- A01	**Employees Related Expenses**			**20,090,000**	**21,225,000**	**21,396,000**
018101- A011	Pay	15	15	5,975,000	5,975,000	5,844,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,860,000)	(1,860,000)	(1,953,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,115,000)	(4,115,000)	(3,891,000)
018101- A012	Allowances			14,115,000	15,250,000	15,552,000
018101- A012-1	Regular Allowances			(7,031,000)	(7,488,000)	(8,347,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,084,000)	(7,762,000)	(7,205,000)
018101- A03	**Operating Expenses**			**6,239,000**	**6,397,000**	**6,202,000**
018101- A030	Fule and Power					692,000
018101- A032	Communications			275,000	65,000	205,000
018101- A033	Utilities			1,485,000	1,367,000	1,455,000
018101- A034	Occupancy Costs			2,352,000	2,273,000	2,538,000
018101- A038	Travel & Transportation			1,577,000	1,248,000	693,000
018101- A039	General			550,000	1,444,000	619,000
018101- A13	**Repairs and Maintenance**			**665,000**	**838,000**	**623,000**
018101- A130	Transport			200,000	197,000	190,000
018101- A131	Machinery and Equipment			190,000	179,000	182,000
018101- A132	Furniture and Fixture			110,000	105,000	104,000
018101- A137	Computer Equipment			165,000	357,000	147,000

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
Total-	**DEC GUJRANWALA-I**			**26,994,000**	**28,460,000**	**28,221,000**
GA0046	**REC GUJRANWALA**					
018101- A01	**Employees Related Expenses**			**23,548,000**	**26,947,000**	**33,801,000**
018101- A011	Pay	18	18	7,700,000	7,700,000	10,085,000
018101- A011-1	Pay of Officers	(5)	(5)	(3,699,000)	(3,699,000)	(4,990,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,001,000)	(4,001,000)	(5,095,000)
018101- A012	Allowances			15,848,000	19,247,000	23,716,000
018101- A012-1	Regular Allowances			(9,654,000)	(10,446,000)	(14,743,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,194,000)	(8,801,000)	(8,973,000)
018101- A03	**Operating Expenses**			**12,332,000**	**11,348,000**	**11,603,000**
018101- A030	Fule and Power					606,000
018101- A032	Communications			420,000	375,000	330,000
018101- A033	Utilities			2,853,000	2,511,000	1,830,000
018101- A034	Occupancy Costs			6,159,000	5,747,000	6,656,000
018101- A038	Travel & Transportation			2,150,000	1,816,000	1,315,000
018101- A039	General			750,000	899,000	866,000
018101- A13	**Repairs and Maintenance**			**1,020,000**	**836,000**	**878,000**
018101- A130	Transport			400,000	337,000	389,000
018101- A131	Machinery and Equipment			300,000	254,000	216,000
018101- A132	Furniture and Fixture			150,000	86,000	130,000
018101- A137	Computer Equipment			170,000	159,000	143,000
Total-	**REC GUJRANWALA**			**36,900,000**	**39,131,000**	**46,282,000**
GA0068	**DEC WAZIRABAD**					
018101- A01	**Employees Related Expenses**			**15,120,000**	**17,141,000**	**23,115,000**
018101- A011	Pay	15	15	5,162,000	5,162,000	6,152,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,606,000)	(1,606,000)	(2,056,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(3,556,000)	(3,556,000)	(4,096,000)
018101- A012	Allowances			9,958,000	11,979,000	16,963,000
018101- A012-1	Regular Allowances			(6,414,000)	(6,987,000)	(8,581,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,544,000)	(4,992,000)	(8,382,000)
018101- A03	**Operating Expenses**			**5,935,000**	**26,533,000**	**5,988,000**
018101- A030	Fule and Power					528,000
018101- A032	Communications			260,000	305,000	242,000

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A033	Utilities			1,550,000	1,154,000	1,272,000
018101- A034	Occupancy Costs			2,245,000	1,982,000	2,326,000
018101- A038	Travel & Transportation			1,050,000	7,211,000	692,000
018101- A039	General			830,000	15,881,000	928,000
018101- A13	**Repairs and Maintenance**			**550,000**	**708,000**	**1,133,000**
018101- A130	Transport			100,000	184,000	454,000
018101- A131	Machinery and Equipment			100,000	98,000	238,000
018101- A132	Furniture and Fixture			100,000	90,000	104,000
018101- A137	Computer Equipment			250,000	336,000	337,000
Total-	**DEC WAZIRABAD**			**21,605,000**	**44,382,000**	**30,236,000**
GA5009 DEC GUJRANWALA-II						
018101- A01	**Employees Related Expenses**			**18,147,000**	**19,447,000**	**22,873,000**
018101- A011	Pay	15	15	5,542,000	5,582,000	6,400,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,492,000)	(1,532,000)	(2,301,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,050,000)	(4,050,000)	(4,099,000)
018101- A012	Allowances			12,605,000	13,865,000	16,473,000
018101- A012-1	Regular Allowances			(6,661,000)	(7,268,000)	(8,949,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,944,000)	(6,597,000)	(7,524,000)
018101- A03	**Operating Expenses**			**2,180,000**	**1,714,000**	**6,183,000**
018101- A030	Fule and Power					433,000
018101- A032	Communications			250,000	219,000	216,000
018101- A033	Utilities			200,000	181,000	866,000
018101- A034	Occupancy Costs			30,000	26,000	3,482,000
018101- A038	Travel & Transportation			1,200,000	741,000	520,000
018101- A039	General			500,000	547,000	666,000
018101- A13	**Repairs and Maintenance**			**650,000**	**776,000**	**844,000**
018101- A130	Transport			250,000	235,000	238,000
018101- A131	Machinery and Equipment			150,000	229,000	303,000
018101- A132	Furniture and Fixture			100,000	98,000	130,000
018101- A137	Computer Equipment			150,000	214,000	173,000
Total-	**DEC GUJRANWALA-II**			**20,977,000**	**21,937,000**	**29,900,000**
GT0030 REC GUJRAT						
018101- A01	**Employees Related Expenses**			**20,311,000**	**21,472,000**	**23,415,000**

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A011	Pay	18	17	6,451,000	6,251,000	6,149,000
018101- A011-1	Pay of Officers	(5)	(4)	(3,340,000)	(3,140,000)	(3,213,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(3,111,000)	(3,111,000)	(2,936,000)
018101- A012	Allowances			13,860,000	15,221,000	17,266,000
018101- A012-1	Regular Allowances			(8,916,000)	(9,028,000)	(8,678,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,944,000)	(6,193,000)	(8,588,000)
018101- A03	**Operating Expenses**			**11,215,000**	**9,803,000**	**9,585,000**
018101- A030	Fule and Power					952,000
018101- A032	Communications			210,000	199,000	259,000
018101- A033	Utilities			1,185,000	1,023,000	2,214,000
018101- A034	Occupancy Costs			7,020,000	5,299,000	3,910,000
018101- A038	Travel & Transportation			1,800,000	2,022,000	952,000
018101- A039	General			1,000,000	1,260,000	1,298,000
018101- A13	**Repairs and Maintenance**			**750,000**	**901,000**	**856,000**
018101- A130	Transport			250,000	493,000	259,000
018101- A131	Machinery and Equipment			200,000	166,000	260,000
018101- A132	Furniture and Fixture			150,000	120,000	173,000
018101- A137	Computer Equipment			150,000	122,000	164,000
Total- REC GUJRAT				**32,276,000**	**32,176,000**	**33,856,000**
GT0222 DEC GUJRAT						
018101- A01	**Employees Related Expenses**			**23,248,000**	**24,561,000**	**27,593,000**
018101- A011	Pay	17	16	6,727,000	6,727,000	7,585,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,235,000)	(2,235,000)	(2,475,000)
018101- A011-2	Pay of Other Staff	(15)	(14)	(4,492,000)	(4,492,000)	(5,110,000)
018101- A012	Allowances			16,521,000	17,834,000	20,008,000
018101- A012-1	Regular Allowances			(8,383,000)	(9,039,000)	(12,027,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,138,000)	(8,795,000)	(7,981,000)
018101- A03	**Operating Expenses**			**5,337,000**	**4,761,000**	**5,127,000**
018101- A030	Fule and Power					666,000
018101- A032	Communications			297,000	107,000	257,000
018101- A033	Utilities			1,281,000	1,183,000	1,210,000
018101- A034	Occupancy Costs			1,796,000	1,650,000	1,353,000
018101- A038	Travel & Transportation			1,250,000	1,110,000	702,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A039	General			713,000	711,000	939,000
018101- A13	**Repairs and Maintenance**			**575,000**	**742,000**	**552,000**
018101- A130	Transport			250,000	475,000	260,000
018101- A131	Machinery and Equipment			125,000	116,000	119,000
018101- A132	Furniture and Fixture			100,000	63,000	86,000
018101- A137	Computer Equipment			100,000	88,000	87,000
Total- DEC GUJRAT				**29,160,000**	**30,064,000**	**33,272,000**
HF0006 DEC HAFIZABAD						
018101- A01	**Employees Related Expenses**			**20,012,000**	**20,169,000**	**21,960,000**
018101- A011	Pay	14	14	6,110,000	6,091,000	6,471,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,868,000)	(1,868,000)	(2,045,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,242,000)	(4,223,000)	(4,426,000)
018101- A012	Allowances			13,902,000	14,078,000	15,489,000
018101- A012-1	Regular Allowances			(6,382,000)	(6,952,000)	(8,220,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,520,000)	(7,126,000)	(7,269,000)
018101- A03	**Operating Expenses**			**5,163,000**	**4,571,000**	**5,542,000**
018101- A030	Fule and Power					952,000
018101- A032	Communications			174,000	159,000	151,000
018101- A033	Utilities			1,353,000	1,222,000	1,483,000
018101- A034	Occupancy Costs			1,501,000	1,374,000	1,615,000
018101- A038	Travel & Transportation			1,455,000	1,208,000	649,000
018101- A039	General			680,000	608,000	692,000
018101- A13	**Repairs and Maintenance**			**650,000**	**574,000**	**714,000**
018101- A130	Transport			200,000	181,000	259,000
018101- A131	Machinery and Equipment			132,000	114,000	130,000
018101- A132	Furniture and Fixture			97,000	83,000	87,000
018101- A137	Computer Equipment			221,000	196,000	238,000
Total- DEC HAFIZABAD				**25,825,000**	**25,314,000**	**28,216,000**
JG0013 DEC JHANG						
018101- A01	**Employees Related Expenses**			**24,561,000**	**26,015,000**	**25,495,000**
018101- A011	Pay	16	16	7,860,000	7,860,000	7,140,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,409,000)	(2,409,000)	(1,540,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(5,451,000)	(5,451,000)	(5,600,000)

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012	Allowances			16,701,000	18,155,000	18,355,000
018101- A012-1	Regular Allowances			(8,819,000)	(9,458,000)	(10,083,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,882,000)	(8,697,000)	(8,272,000)
018101- A03	**Operating Expenses**			**5,458,000**	**5,154,000**	**6,302,000**
018101- A030	Fule and Power					389,000
018101- A032	Communications			275,000	244,000	242,000
018101- A033	Utilities			1,176,000	1,025,000	1,151,000
018101- A034	Occupancy Costs			1,844,000	1,713,000	1,570,000
018101- A038	Travel & Transportation			1,486,000	1,454,000	1,938,000
018101- A039	General			677,000	718,000	1,012,000
018101- A04	**Employees Retirement Benefits**			**1,200,000**	**1,150,000**	
018101- A041	Pension			1,200,000	1,150,000	
018101- A13	**Repairs and Maintenance**			**623,000**	**617,000**	**943,000**
018101- A130	Transport			176,000	176,000	285,000
018101- A131	Machinery and Equipment			165,000	164,000	260,000
018101- A132	Furniture and Fixture			72,000	67,000	87,000
018101- A137	Computer Equipment			210,000	210,000	311,000
Total- DEC JHANG				**31,842,000**	**32,936,000**	**32,740,000**
JM0002 DEC JHELUM						
018101- A01	**Employees Related Expenses**			**19,231,000**	**22,011,000**	**24,323,000**
018101- A011	Pay	15	19	6,317,000	6,317,000	6,400,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,206,000)	(2,206,000)	(2,306,000)
018101- A011-2	Pay of Other Staff	(13)	(17)	(4,111,000)	(4,111,000)	(4,094,000)
018101- A012	Allowances			12,914,000	15,694,000	17,923,000
018101- A012-1	Regular Allowances			(6,420,000)	(6,883,000)	(8,800,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,494,000)	(8,811,000)	(9,123,000)
018101- A03	**Operating Expenses**			**5,790,000**	**6,625,000**	**6,983,000**
018101- A030	Fule and Power					606,000
018101- A032	Communications			210,000	187,000	247,000
018101- A033	Utilities			2,525,000	3,723,000	4,109,000
018101- A034	Occupancy Costs			13,000	10,000	22,000
018101- A038	Travel & Transportation			1,900,000	1,632,000	866,000
018101- A039	General			1,142,000	1,073,000	1,133,000

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A04	**Employees Retirement Benefits**				**191,000**	
018101- A041	Pension				191,000	
018101- A05	**Grants, Subsidies and Write off Loans**				**2,080,000**	
018101- A052	Grants Domestic				2,080,000	
018101- A12	**Civil works**				**2,268,000**	
018101- A124	Building and Structures				2,268,000	
018101- A13	**Repairs and Maintenance**			**1,000,000**	**1,572,000**	**2,393,000**
018101- A130	Transport			300,000	250,000	260,000
018101- A131	Machinery and Equipment			300,000	964,000	1,211,000
018101- A132	Furniture and Fixture			200,000	176,000	
018101- A133	Buildings and Structure					433,000
018101- A137	Computer Equipment			200,000	182,000	316,000
018101- A138	General					173,000
Total- DEC JHELUM				**26,021,000**	**34,747,000**	**33,699,000**
KB0008 DEC KHUSHAB						
018101- A01	**Employees Related Expenses**			**20,888,000**	**22,244,000**	**22,788,000**
018101- A011	Pay	16	15	7,103,000	6,431,000	6,168,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,035,000)	(1,835,000)	(1,881,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(5,068,000)	(4,596,000)	(4,287,000)
018101- A012	Allowances			13,785,000	15,813,000	16,620,000
018101- A012-1	Regular Allowances			(8,617,000)	(9,175,000)	(9,715,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,168,000)	(6,638,000)	(6,905,000)
018101- A03	**Operating Expenses**			**4,800,000**	**22,585,000**	**3,956,000**
018101- A030	Fule and Power					346,000
018101- A032	Communications			347,000	354,000	113,000
018101- A033	Utilities			1,254,000	1,127,000	1,069,000
018101- A034	Occupancy Costs			1,153,000	1,074,000	1,142,000
018101- A038	Travel & Transportation			1,592,000	6,570,000	714,000
018101- A039	General			454,000	13,460,000	572,000
018101- A13	**Repairs and Maintenance**			**531,000**	**504,000**	**458,000**
018101- A130	Transport			200,000	179,000	173,000
018101- A131	Machinery and Equipment			165,000	165,000	147,000
018101- A132	Furniture and Fixture			66,000	65,000	43,000

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A137	Computer Equipment			100,000	95,000	95,000
Total-	**DEC KHUSHAB**			**26,219,000**	**45,333,000**	**27,202,000**
KS0050 DEC KASUR						
018101- A01	**Employees Related Expenses**			**22,030,000**	**23,477,000**	**25,250,000**
018101- A011	Pay	16	16	6,690,000	6,336,000	7,249,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,116,000)	(2,116,000)	(3,149,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(4,574,000)	(4,220,000)	(4,100,000)
018101- A012	Allowances			15,340,000	17,141,000	18,001,000
018101- A012-1	Regular Allowances			(8,196,000)	(8,942,000)	(9,266,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,144,000)	(8,199,000)	(8,735,000)
018101- A03	**Operating Expenses**			**4,448,000**	**3,942,000**	**4,153,000**
018101- A030	Fule and Power					320,000
018101- A032	Communications			561,000	461,000	117,000
018101- A033	Utilities			762,000	707,000	914,000
018101- A034	Occupancy Costs			1,515,000	1,387,000	1,570,000
018101- A038	Travel & Transportation			1,100,000	872,000	725,000
018101- A039	General			510,000	515,000	507,000
018101- A13	**Repairs and Maintenance**			**415,000**	**377,000**	**319,000**
018101- A130	Transport			250,000	217,000	190,000
018101- A131	Machinery and Equipment			50,000	49,000	43,000
018101- A132	Furniture and Fixture			50,000	49,000	43,000
018101- A137	Computer Equipment			65,000	62,000	43,000
Total-	**DEC KASUR**			**26,893,000**	**27,796,000**	**29,722,000**
KW0008 DEC KHANEWAL						
018101- A01	**Employees Related Expenses**			**24,993,000**	**26,674,000**	**22,489,000**
018101- A011	Pay	17	17	6,515,000	6,515,000	6,536,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,332,000)	(2,332,000)	(1,669,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,183,000)	(4,183,000)	(4,867,000)
018101- A012	Allowances			18,478,000	20,159,000	15,953,000
018101- A012-1	Regular Allowances			(9,250,000)	(9,942,000)	(8,299,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,228,000)	(10,217,000)	(7,654,000)
018101- A03	**Operating Expenses**			**4,842,000**	**4,469,000**	**5,420,000**
018101- A030	Fule and Power					865,000

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A032	Communications			230,000	121,000	173,000
018101- A033	Utilities			1,615,000	993,000	1,441,000
018101- A034	Occupancy Costs			952,000	853,000	1,024,000
018101- A038	Travel & Transportation			1,460,000	1,704,000	866,000
018101- A039	General			585,000	798,000	1,051,000
018101- A13	**Repairs and Maintenance**			**600,000**	**578,000**	**597,000**
018101- A130	Transport			200,000	188,000	173,000
018101- A131	Machinery and Equipment			100,000	97,000	130,000
018101- A132	Furniture and Fixture			150,000	146,000	138,000
018101- A137	Computer Equipment			150,000	147,000	156,000
Total-	**DEC KHANEWAL**			**30,435,000**	**31,721,000**	**28,506,000**
LN0006 DEC LODHRAN						
018101- A01	**Employees Related Expenses**			**19,392,000**	**20,680,000**	**23,511,000**
018101- A011	Pay	15	15	5,871,000	5,590,000	6,563,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,942,000)	(1,942,000)	(2,107,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(3,929,000)	(3,648,000)	(4,456,000)
018101- A012	Allowances			13,521,000	15,090,000	16,948,000
018101- A012-1	Regular Allowances			(6,866,000)	(7,432,000)	(9,087,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,655,000)	(7,658,000)	(7,861,000)
018101- A03	**Operating Expenses**			**5,571,000**	**4,855,000**	**4,443,000**
018101- A030	Fule and Power					303,000
018101- A032	Communications			156,000	137,000	165,000
018101- A033	Utilities			1,530,000	1,449,000	1,471,000
018101- A034	Occupancy Costs			840,000	758,000	875,000
018101- A038	Travel & Transportation			1,850,000	1,183,000	719,000
018101- A039	General			1,195,000	1,328,000	910,000
018101- A13	**Repairs and Maintenance**			**930,000**	**842,000**	**529,000**
018101- A130	Transport			450,000	312,000	173,000
018101- A131	Machinery and Equipment			120,000	228,000	130,000
018101- A132	Furniture and Fixture			110,000	123,000	87,000
018101- A137	Computer Equipment			250,000	179,000	139,000
Total-	**DEC LODHRAN**			**25,893,000**	**26,377,000**	**28,483,000**

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO0361 PEC PUNJAB (HQ)						
018101- A01	**Employees Related Expenses**			**295,621,000**	**315,403,000**	**346,043,000**
018101- A011	Pay	184	190	92,882,000	78,357,000	110,080,000
018101- A011-1	Pay of Officers	(33)	(34)	(46,832,000)	(40,707,000)	(47,265,000)
018101- A011-2	Pay of Other Staff	(151)	(156)	(46,050,000)	(37,650,000)	(62,815,000)
018101- A012	Allowances			202,739,000	237,046,000	235,963,000
018101- A012-1	Regular Allowances			(112,978,000)	(119,689,000)	(131,853,000)
018101- A012-2	Other Allowances (Excluding TA)			(89,761,000)	(117,357,000)	(104,110,000)
018101- A03	**Operating Expenses**			**84,250,000**	**123,030,000**	**120,342,000**
018101- A030	Fule and Power					3,460,000
018101- A032	Communications			4,150,000	3,688,000	5,364,000
018101- A033	Utilities			10,500,000	10,658,000	10,986,000
018101- A034	Occupancy Costs			40,750,000	63,510,000	69,589,000
018101- A038	Travel & Transportation			11,500,000	12,095,000	10,898,000
018101- A039	General			17,350,000	33,079,000	20,045,000
018101- A04	**Employees Retirement Benefits**			**1,500,000**	**6,059,000**	**3,460,000**
018101- A041	Pension			1,500,000	6,059,000	3,460,000
018101- A13	**Repairs and Maintenance**			**6,900,000**	**39,891,000**	**7,873,000**
018101- A130	Transport			1,500,000	1,171,000	1,557,000
018101- A131	Machinery and Equipment			1,500,000	1,636,000	2,595,000
018101- A132	Furniture and Fixture			600,000	391,000	433,000
018101- A133	Buildings and Structure			2,000,000	35,318,000	1,903,000
018101- A137	Computer Equipment			1,300,000	1,375,000	1,385,000
Total-	**PEC PUNJAB (HQ)**			**388,271,000**	**484,383,000**	**477,718,000**
LO5009 DEC LAHORE -II						
018101- A01	**Employees Related Expenses**			**26,799,000**	**28,566,000**	**27,572,000**
018101- A011	Pay	17	17	8,175,000	7,606,000	7,501,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,564,000)	(2,245,000)	(2,071,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,611,000)	(5,361,000)	(5,430,000)
018101- A012	Allowances			18,624,000	20,960,000	20,071,000
018101- A012-1	Regular Allowances			(9,010,000)	(9,250,000)	(10,342,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,614,000)	(11,710,000)	(9,729,000)
018101- A03	**Operating Expenses**			**6,070,000**	**8,059,000**	**16,722,000**
018101- A030	Fule and Power					865,000

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A032	Communications			390,000	324,000	303,000
018101- A033	Utilities			120,000	106,000	2,855,000
018101- A034	Occupancy Costs			3,890,000	3,713,000	10,679,000
018101- A038	Travel & Transportation			1,000,000	968,000	882,000
018101- A039	General			670,000	2,948,000	1,138,000
018101- A13	**Repairs and Maintenance**			**1,000,000**	**912,000**	**1,267,000**
018101- A130	Transport			500,000	475,000	735,000
018101- A131	Machinery and Equipment			100,000	89,000	143,000
018101- A132	Furniture and Fixture			200,000	179,000	216,000
018101- A137	Computer Equipment			200,000	169,000	173,000
Total-	**DEC LAHORE -II**			**33,869,000**	**37,537,000**	**45,561,000**
LO5010 DEC LAHORE -III						
018101- A01	**Employees Related Expenses**			**25,410,000**	**27,080,000**	**27,292,000**
018101- A011	Pay	17	17	7,199,000	6,999,000	7,239,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,963,000)	(1,863,000)	(1,936,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,236,000)	(5,136,000)	(5,303,000)
018101- A012	Allowances			18,211,000	20,081,000	20,053,000
018101- A012-1	Regular Allowances			(8,665,000)	(9,067,000)	(10,346,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,546,000)	(11,014,000)	(9,707,000)
018101- A03	**Operating Expenses**			**7,520,000**	**7,416,000**	**9,827,000**
018101- A030	Fule and Power					908,000
018101- A032	Communications			305,000	257,000	203,000
018101- A033	Utilities			520,000	474,000	684,000
018101- A034	Occupancy Costs			4,375,000	4,358,000	6,120,000
018101- A038	Travel & Transportation			1,450,000	1,490,000	800,000
018101- A039	General			870,000	837,000	1,112,000
018101- A13	**Repairs and Maintenance**			**700,000**	**649,000**	**796,000**
018101- A130	Transport			250,000	246,000	333,000
018101- A131	Machinery and Equipment			100,000	90,000	143,000
018101- A132	Furniture and Fixture			200,000	173,000	173,000
018101- A137	Computer Equipment			150,000	140,000	147,000
Total-	**DEC LAHORE -III**			**33,630,000**	**35,145,000**	**37,915,000**

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO9652 DEC LAHORE -ILO9						
018101- A01	**Employees Related Expenses**			**27,093,000**	**28,629,000**	**26,404,000**
018101- A011	Pay	18	17	9,095,000	9,095,000	7,071,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,265,000)	(2,265,000)	(1,891,000)
018101- A011-2	Pay of Other Staff	(16)	(15)	(6,830,000)	(6,830,000)	(5,180,000)
018101- A012	Allowances			17,998,000	19,534,000	19,333,000
018101- A012-1	Regular Allowances			(10,004,000)	(10,687,000)	(9,904,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,994,000)	(8,847,000)	(9,429,000)
018101- A03	**Operating Expenses**			**24,382,000**	**43,716,000**	**24,367,000**
018101- A030	Fule and Power					779,000
018101- A032	Communications			727,000	677,000	421,000
018101- A033	Utilities			3,450,000	3,337,000	5,271,000
018101- A034	Occupancy Costs			17,135,000	15,226,000	16,055,000
018101- A038	Travel & Transportation			1,820,000	8,247,000	458,000
018101- A039	General			1,250,000	16,229,000	1,383,000
018101- A04	**Employees Retirement Benefits**				**606,000**	
018101- A041	Pension				606,000	
018101- A05	**Grants, Subsidies and Write off Loans**				**1,500,000**	
018101- A052	Grants Domestic				1,500,000	
018101- A13	**Repairs and Maintenance**			**850,000**	**810,000**	**1,065,000**
018101- A130	Transport			300,000	283,000	476,000
018101- A131	Machinery and Equipment			200,000	198,000	238,000
018101- A132	Furniture and Fixture			200,000	188,000	177,000
018101- A137	Computer Equipment			150,000	141,000	174,000
Total-	**DEC LAHORE -I**			**52,325,000**	**75,261,000**	**51,836,000**
LO9653 REC LAHORE						
018101- A01	**Employees Related Expenses**			**30,745,000**	**95,557,000**	**97,742,000**
018101- A011	Pay	18	20	9,426,000	35,749,000	37,006,000
018101- A011-1	Pay of Officers	(5)	(7)	(3,595,000)	(29,918,000)	(30,830,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(5,831,000)	(5,831,000)	(6,176,000)
018101- A012	Allowances			21,319,000	59,808,000	60,736,000
018101- A012-1	Regular Allowances			(11,835,000)	(48,725,000)	(50,754,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,484,000)	(11,083,000)	(9,982,000)
018101- A03	**Operating Expenses**			**14,412,000**	**15,995,000**	**16,458,000**

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A030	Fule and Power					952,000
018101- A032	Communications			232,000	291,000	253,000
018101- A033	Utilities			6,710,000	4,385,000	4,862,000
018101- A034	Occupancy Costs			4,070,000	5,017,000	6,549,000
018101- A038	Travel & Transportation			2,300,000	2,625,000	1,384,000
018101- A039	General			1,100,000	3,677,000	2,458,000
018101- A04	**Employees Retirement Benefits**					**879,000**
018101- A041	Pension					879,000
018101- A13	**Repairs and Maintenance**			**900,000**	**1,156,000**	**1,324,000**
018101- A130	Transport			300,000	282,000	285,000
018101- A131	Machinery and Equipment			200,000	358,000	433,000
018101- A132	Furniture and Fixture			150,000	223,000	303,000
018101- A137	Computer Equipment			250,000	293,000	303,000
Total-	**REC LAHORE**			**46,057,000**	**112,708,000**	**116,403,000**
LY0010 DEC LAYYAH						
018101- A01	**Employees Related Expenses**			**21,194,000**	**24,498,000**	**27,129,000**
018101- A011	Pay	15	19	6,513,000	6,513,000	6,519,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,321,000)	(2,321,000)	(2,127,000)
018101- A011-2	Pay of Other Staff	(13)	(17)	(4,192,000)	(4,192,000)	(4,392,000)
018101- A012	Allowances			14,681,000	17,985,000	20,610,000
018101- A012-1	Regular Allowances			(7,919,000)	(8,543,000)	(10,587,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,762,000)	(9,442,000)	(10,023,000)
018101- A03	**Operating Expenses**			**4,905,000**	**4,315,000**	**5,559,000**
018101- A030	Fule and Power					1,047,000
018101- A032	Communications			295,000	265,000	239,000
018101- A033	Utilities			1,455,000	1,431,000	2,128,000
018101- A034	Occupancy Costs			15,000	14,000	13,000
018101- A038	Travel & Transportation			2,375,000	1,881,000	908,000
018101- A039	General			765,000	724,000	1,224,000
018101- A13	**Repairs and Maintenance**			**520,000**	**1,028,000**	**1,150,000**
018101- A130	Transport			70,000	68,000	112,000
018101- A131	Machinery and Equipment			150,000	785,000	779,000
018101- A132	Furniture and Fixture			150,000	45,000	121,000

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A137	Computer Equipment			150,000	130,000	138,000
Total- DEC LAYYAH				**26,619,000**	**29,841,000**	**33,838,000**
MB0006 DEC MANDI BHAUDDIN						
018101- A01	**Employees Related Expenses**			**16,879,000**	**18,259,000**	**23,070,000**
018101- A011	Pay	15	14	6,928,000	6,178,000	6,933,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,957,000)	(2,957,000)	(2,608,000)
018101- A011-2	Pay of Other Staff	(13)	(12)	(3,971,000)	(3,221,000)	(4,325,000)
018101- A012	Allowances			9,951,000	12,081,000	16,137,000
018101- A012-1	Regular Allowances			(7,507,000)	(7,945,000)	(9,851,000)
018101- A012-2	Other Allowances (Excluding TA)			(2,444,000)	(4,136,000)	(6,286,000)
018101- A03	**Operating Expenses**			**3,975,000**	**3,426,000**	**3,332,000**
018101- A030	Fule and Power					260,000
018101- A032	Communications			140,000	120,000	104,000
018101- A033	Utilities			1,350,000	1,190,000	1,081,000
018101- A034	Occupancy Costs			915,000	851,000	966,000
018101- A038	Travel & Transportation			1,000,000	756,000	389,000
018101- A039	General			570,000	509,000	532,000
018101- A04	**Employees Retirement Benefits**					**1,654,000**
018101- A041	Pension					1,654,000
018101- A05	**Grants, Subsidies and Write off Loans**				**5,000,000**	
018101- A052	Grants Domestic				5,000,000	
018101- A13	**Repairs and Maintenance**			**493,000**	**420,000**	**294,000**
018101- A130	Transport			165,000	132,000	87,000
018101- A131	Machinery and Equipment			110,000	96,000	87,000
018101- A132	Furniture and Fixture			33,000	29,000	25,000
018101- A137	Computer Equipment			185,000	163,000	95,000
Total- DEC MANDI BHAUDDIN				**21,347,000**	**27,105,000**	**28,350,000**
MH0023 DEC KOT ADDU						
018101- A01	**Employees Related Expenses**			**18,442,000**	**18,945,000**	**20,317,000**
018101- A011	Pay	15	15	4,634,000	4,634,000	5,491,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,707,000)	(1,707,000)	(1,750,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(2,927,000)	(2,927,000)	(3,741,000)
018101- A012	Allowances			13,808,000	14,311,000	14,826,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A012-1	Regular Allowances			(6,218,000)	(6,679,000)	(8,042,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,590,000)	(7,632,000)	(6,784,000)
018101- A03	**Operating Expenses**			**5,700,000**	**5,119,000**	**5,412,000**
018101- A030	Fule and Power					908,000
018101- A032	Communications			330,000	285,000	299,000
018101- A033	Utilities			1,325,000	1,225,000	1,350,000
018101- A034	Occupancy Costs			1,120,000	1,065,000	1,207,000
018101- A038	Travel & Transportation			2,000,000	1,703,000	736,000
018101- A039	General			925,000	841,000	912,000
018101- A13	**Repairs and Maintenance**			**1,200,000**	**1,119,000**	**1,223,000**
018101- A130	Transport			400,000	377,000	402,000
018101- A131	Machinery and Equipment			250,000	226,000	260,000
018101- A132	Furniture and Fixture			200,000	190,000	216,000
018101- A137	Computer Equipment			350,000	326,000	345,000
Total-	**DEC KOT ADDU**			**25,342,000**	**25,183,000**	**26,952,000**
MH0063 DEC MUZAFFARGARH						
018101- A01	**Employees Related Expenses**			**23,538,000**	**24,961,000**	**24,682,000**
018101- A011	Pay	17	17	7,521,000	7,200,000	7,038,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,229,000)	(2,199,000)	(1,994,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,292,000)	(5,001,000)	(5,044,000)
018101- A012	Allowances			16,017,000	17,761,000	17,644,000
018101- A012-1	Regular Allowances			(9,000,000)	(9,202,000)	(8,942,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,017,000)	(8,559,000)	(8,702,000)
018101- A03	**Operating Expenses**			**7,436,000**	**35,959,000**	**7,325,000**
018101- A030	Fule and Power					1,125,000
018101- A032	Communications			200,000	284,000	195,000
018101- A033	Utilities			1,798,000	1,612,000	1,592,000
018101- A034	Occupancy Costs			2,293,000	2,176,000	2,296,000
018101- A038	Travel & Transportation			1,990,000	11,571,000	1,082,000
018101- A039	General			1,155,000	20,316,000	1,035,000
018101- A13	**Repairs and Maintenance**			**550,000**	**529,000**	**624,000**
018101- A130	Transport			200,000	191,000	221,000
018101- A131	Machinery and Equipment			130,000	126,000	143,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A132	Furniture and Fixture			70,000	68,000	104,000
018101- A137	Computer Equipment			150,000	144,000	156,000
Total-	**DEC MUZAFFARGARH**			**31,524,000**	**61,449,000**	**32,631,000**
MI0011 DEC MIANWALI						
018101- A01	**Employees Related Expenses**			**23,161,000**	**24,525,000**	**24,264,000**
018101- A011	Pay	15	15	6,112,000	6,112,000	7,069,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,809,000)	(1,809,000)	(2,096,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,303,000)	(4,303,000)	(4,973,000)
018101- A012	Allowances			17,049,000	18,413,000	17,195,000
018101- A012-1	Regular Allowances			(7,795,000)	(8,448,000)	(9,991,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,254,000)	(9,965,000)	(7,204,000)
018101- A03	**Operating Expenses**			**6,300,000**	**18,757,000**	**4,845,000**
018101- A030	Fule and Power					432,000
018101- A032	Communications			250,000	287,000	199,000
018101- A033	Utilities			1,780,000	1,583,000	1,107,000
018101- A034	Occupancy Costs			1,970,000	1,829,000	1,704,000
018101- A038	Travel & Transportation			1,650,000	5,281,000	563,000
018101- A039	General			650,000	9,777,000	840,000
018101- A09	**Physical Assets**					**260,000**
018101- A097	Purchase of Furniture and Fixture					260,000
018101- A13	**Repairs and Maintenance**			**475,000**	**420,000**	**416,000**
018101- A130	Transport			150,000	123,000	130,000
018101- A131	Machinery and Equipment			170,000	150,000	147,000
018101- A132	Furniture and Fixture			55,000	51,000	48,000
018101- A137	Computer Equipment			100,000	96,000	91,000
Total-	**DEC MIANWALI**			**29,936,000**	**43,702,000**	**29,785,000**
MN0046 DEC MULTAN-I						
018101- A01	**Employees Related Expenses**			**23,715,000**	**26,272,000**	**26,858,000**
018101- A011	Pay	17	17	7,410,000	7,410,000	7,367,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,178,000)	(2,178,000)	(2,270,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,232,000)	(5,232,000)	(5,097,000)
018101- A012	Allowances			16,305,000	18,862,000	19,491,000
018101- A012-1	Regular Allowances			(8,866,000)	(9,560,000)	(10,854,000)

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A012-2	Other Allowances (Excluding TA)			(7,439,000)	(9,302,000)	(8,637,000)
018101- A03	**Operating Expenses**			**10,242,000**	**9,345,000**	**11,182,000**
018101- A030	Fule and Power					662,000
018101- A032	Communications			335,000	146,000	181,000
018101- A033	Utilities			2,431,000	1,557,000	2,232,000
018101- A034	Occupancy Costs			5,675,000	5,341,000	6,594,000
018101- A038	Travel & Transportation			1,078,000	1,348,000	497,000
018101- A039	General			723,000	953,000	1,016,000
018101- A09	**Physical Assets**					**1,730,000**
018101- A097	Purchase of Furniture and Fixture					1,730,000
018101- A13	**Repairs and Maintenance**			**545,000**	**820,000**	**827,000**
018101- A130	Transport			263,000	489,000	433,000
018101- A131	Machinery and Equipment			84,000	74,000	87,000
018101- A132	Furniture and Fixture			120,000	108,000	173,000
018101- A137	Computer Equipment			78,000	149,000	134,000
Total-	**DEC MULTAN-I**			**34,502,000**	**36,437,000**	**40,597,000**
MN0121 REC MULTAN						
018101- A01	**Employees Related Expenses**			**28,682,000**	**62,024,000**	**63,332,000**
018101- A011	Pay	21	21	9,154,000	22,419,000	22,575,000
018101- A011-1	Pay of Officers	(6)	(6)	(3,678,000)	(16,943,000)	(17,775,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,476,000)	(5,476,000)	(4,800,000)
018101- A012	Allowances			19,528,000	39,605,000	40,757,000
018101- A012-1	Regular Allowances			(10,689,000)	(29,603,000)	(30,354,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,839,000)	(10,002,000)	(10,403,000)
018101- A03	**Operating Expenses**			**10,487,000**	**13,237,000**	**11,377,000**
018101- A030	Fule and Power					830,000
018101- A032	Communications			254,000	372,000	489,000
018101- A033	Utilities			1,914,000	2,490,000	2,077,000
018101- A034	Occupancy Costs			5,285,000	5,018,000	4,576,000
018101- A038	Travel & Transportation			2,250,000	2,808,000	1,765,000
018101- A039	General			784,000	2,549,000	1,640,000
018101- A13	**Repairs and Maintenance**			**920,000**	**935,000**	**1,290,000**
018101- A130	Transport			300,000	322,000	519,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A131	Machinery and Equipment			250,000	302,000	260,000
018101- A132	Furniture and Fixture			140,000	72,000	216,000
018101- A137	Computer Equipment			230,000	239,000	295,000
Total-	**REC MULTAN**			**40,089,000**	**76,196,000**	**75,999,000**
MN5009	**DEC MULTAN-II**					
018101- A01	**Employees Related Expenses**			**24,163,000**	**24,599,000**	**23,797,000**
018101- A011	Pay	15	15	6,577,000	6,577,000	6,748,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,004,000)	(2,004,000)	(2,106,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,573,000)	(4,573,000)	(4,642,000)
018101- A012	Allowances			17,586,000	18,022,000	17,049,000
018101- A012-1	Regular Allowances			(7,732,000)	(8,347,000)	(9,314,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,854,000)	(9,675,000)	(7,735,000)
018101- A03	**Operating Expenses**			**2,393,000**	**1,933,000**	**2,004,000**
018101- A030	Fule and Power					368,000
018101- A032	Communications			140,000	112,000	169,000
018101- A033	Utilities			40,000	37,000	77,000
018101- A034	Occupancy Costs			35,000	30,000	17,000
018101- A038	Travel & Transportation			1,400,000	965,000	670,000
018101- A039	General			778,000	789,000	703,000
018101- A13	**Repairs and Maintenance**			**570,000**	**764,000**	**562,000**
018101- A130	Transport			250,000	474,000	247,000
018101- A131	Machinery and Equipment			110,000	98,000	95,000
018101- A132	Furniture and Fixture			115,000	102,000	99,000
018101- A137	Computer Equipment			95,000	90,000	121,000
Total-	**DEC MULTAN-II**			**27,126,000**	**27,296,000**	**26,363,000**
NK0005	**DEC NANKANA**					
018101- A01	**Employees Related Expenses**			**23,014,000**	**24,577,000**	**23,651,000**
018101- A011	Pay	15	15	6,623,000	6,376,000	6,486,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,993,000)	(1,866,000)	(1,829,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,630,000)	(4,510,000)	(4,657,000)
018101- A012	Allowances			16,391,000	18,201,000	17,165,000
018101- A012-1	Regular Allowances			(8,099,000)	(8,261,000)	(8,830,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,292,000)	(9,940,000)	(8,335,000)

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A03	**Operating Expenses**			**6,511,000**	**6,214,000**	**6,701,000**
018101- A030	Fule and Power					692,000
018101- A032	Communications			430,000	365,000	337,000
018101- A033	Utilities			1,702,000	1,354,000	2,044,000
018101- A034	Occupancy Costs			1,909,000	1,751,000	1,651,000
018101- A038	Travel & Transportation			1,360,000	1,982,000	823,000
018101- A039	General			1,110,000	762,000	1,154,000
018101- A04	**Employees Retirement Benefits**				**352,000**	
018101- A041	Pension				352,000	
018101- A05	**Grants, Subsidies and Write off Loans**				**2,900,000**	
018101- A052	Grants Domestic				2,900,000	
018101- A13	**Repairs and Maintenance**			**710,000**	**499,000**	**1,285,000**
018101- A130	Transport			200,000	191,000	828,000
018101- A131	Machinery and Equipment			185,000	80,000	176,000
018101- A132	Furniture and Fixture			185,000	97,000	160,000
018101- A137	Computer Equipment			140,000	131,000	121,000
Total-	**DEC NANKANA**			**30,235,000**	**34,542,000**	**31,637,000**
NL0006 DEC NAROWAL.						
018101- A01	**Employees Related Expenses**			**25,466,000**	**27,293,000**	**26,291,000**
018101- A011	Pay	16	15	8,338,000	8,338,000	7,609,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,516,000)	(2,516,000)	(2,147,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(5,822,000)	(5,822,000)	(5,462,000)
018101- A012	Allowances			17,128,000	18,955,000	18,682,000
018101- A012-1	Regular Allowances			(9,754,000)	(10,501,000)	(10,569,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,374,000)	(8,454,000)	(8,113,000)
018101- A03	**Operating Expenses**			**6,836,000**	**6,148,000**	**5,671,000**
018101- A030	Fule and Power					692,000
018101- A032	Communications			265,000	241,000	325,000
018101- A033	Utilities			2,190,000	1,798,000	2,055,000
018101- A034	Occupancy Costs			2,317,000	2,163,000	1,016,000
018101- A038	Travel & Transportation			1,400,000	1,354,000	952,000
018101- A039	General			664,000	592,000	631,000
018101- A05	**Grants, Subsidies and Write off Loans**				**2,000,000**	

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A052	Grants Domestic				2,000,000	
018101- A13	**Repairs and Maintenance**			**900,000**	**823,000**	**1,046,000**
018101- A130	Transport			300,000	298,000	476,000
018101- A131	Machinery and Equipment			200,000	187,000	190,000
018101- A132	Furniture and Fixture			200,000	123,000	190,000
018101- A137	Computer Equipment			200,000	215,000	190,000
Total-	**DEC NAROWAL.**			**33,202,000**	**36,264,000**	**33,008,000**
OK0027	**DEC OKARA**					
018101- A01	**Employees Related Expenses**			**20,170,000**	**23,364,000**	**27,818,000**
018101- A011	Pay	16	20	6,286,000	6,286,000	7,206,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,860,000)	(1,860,000)	(2,149,000)
018101- A011-2	Pay of Other Staff	(14)	(18)	(4,426,000)	(4,426,000)	(5,057,000)
018101- A012	Allowances			13,884,000	17,078,000	20,612,000
018101- A012-1	Regular Allowances			(7,240,000)	(7,831,000)	(9,860,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,644,000)	(9,247,000)	(10,752,000)
018101- A03	**Operating Expenses**			**4,705,000**	**4,683,000**	**5,470,000**
018101- A030	Fule and Power					606,000
018101- A032	Communications			180,000	169,000	165,000
018101- A033	Utilities			2,040,000	1,658,000	1,922,000
018101- A034	Occupancy Costs			20,000	18,000	13,000
018101- A038	Travel & Transportation			1,300,000	1,480,000	1,211,000
018101- A039	General			1,165,000	1,358,000	1,553,000
018101- A13	**Repairs and Maintenance**			**870,000**	**1,313,000**	**1,732,000**
018101- A130	Transport			250,000	238,000	260,000
018101- A131	Machinery and Equipment			200,000	846,000	779,000
018101- A132	Furniture and Fixture			200,000	13,000	216,000
018101- A137	Computer Equipment			220,000	216,000	390,000
018101- A138	General					87,000
Total-	**DEC OKARA**			**25,745,000**	**29,360,000**	**35,020,000**
PK0008	**DEC PAKPATTAN**					
018101- A01	**Employees Related Expenses**			**19,729,000**	**21,153,000**	**25,015,000**
018101- A011	Pay	16	15	6,195,000	6,195,000	7,486,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,911,000)	(1,911,000)	(2,378,000)

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A011-2	Pay of Other Staff	(14)	(13)	(4,284,000)	(4,284,000)	(5,108,000)
018101- A012	Allowances			13,534,000	14,958,000	17,529,000
018101- A012-1	Regular Allowances			(7,538,000)	(8,148,000)	(9,391,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,996,000)	(6,810,000)	(8,138,000)
018101- A03	**Operating Expenses**			**4,162,000**	**3,903,000**	**5,469,000**
018101- A030	Fule and Power					606,000
018101- A032	Communications			170,000	127,000	251,000
018101- A033	Utilities			1,000,000	609,000	1,255,000
018101- A034	Occupancy Costs			1,792,000	1,628,000	1,488,000
018101- A038	Travel & Transportation			550,000	1,132,000	1,038,000
018101- A039	General			650,000	407,000	831,000
018101- A13	**Repairs and Maintenance**			**500,000**	**417,000**	**1,047,000**
018101- A130	Transport			200,000	167,000	433,000
018101- A131	Machinery and Equipment			100,000	100,000	182,000
018101- A132	Furniture and Fixture			100,000	50,000	173,000
018101- A137	Computer Equipment			100,000	100,000	259,000
Total-	**DEC PAKPATTAN**			**24,391,000**	**25,473,000**	**31,531,000**
RN0007 DEC RAHIMYAR KHAN						
018101- A01	**Employees Related Expenses**			**22,080,000**	**22,924,000**	**25,082,000**
018101- A011	Pay	16	16	6,501,000	6,199,000	7,041,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,301,000)	(2,240,000)	(2,311,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(4,200,000)	(3,959,000)	(4,730,000)
018101- A012	Allowances			15,579,000	16,725,000	18,041,000
018101- A012-1	Regular Allowances			(8,081,000)	(8,294,000)	(10,041,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,498,000)	(8,431,000)	(8,000,000)
018101- A03	**Operating Expenses**			**10,531,000**	**9,521,000**	**10,951,000**
018101- A030	Fule and Power					1,488,000
018101- A032	Communications			302,000	275,000	350,000
018101- A033	Utilities			2,044,000	1,927,000	1,870,000
018101- A034	Occupancy Costs			4,500,000	4,125,000	4,874,000
018101- A038	Travel & Transportation			2,667,000	2,214,000	995,000
018101- A039	General			1,018,000	980,000	1,374,000
018101- A09	**Physical Assets**					**346,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A097	Purchase of Furniture and Fixture					346,000
018101- A13	**Repairs and Maintenance**			**1,061,000**	**850,000**	**1,154,000**
018101- A130	Transport			345,000	215,000	424,000
018101- A131	Machinery and Equipment			297,000	260,000	260,000
018101- A132	Furniture and Fixture			108,000	99,000	173,000
018101- A137	Computer Equipment			311,000	276,000	297,000
Total-	**DEC RAHIMYAR KHAN**			**33,672,000**	**33,295,000**	**37,533,000**
RP0501 DEC RAJANPUR						
018101- A01	**Employees Related Expenses**			**20,872,000**	**22,122,000**	**22,483,000**
018101- A011	Pay	15	15	5,865,000	5,865,000	6,414,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,780,000)	(1,780,000)	(2,209,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,085,000)	(4,085,000)	(4,205,000)
018101- A012	Allowances			15,007,000	16,257,000	16,069,000
018101- A012-1	Regular Allowances			(8,043,000)	(8,581,000)	(8,896,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,964,000)	(7,676,000)	(7,173,000)
018101- A03	**Operating Expenses**			**3,385,000**	**3,038,000**	**3,218,000**
018101- A030	Fule and Power					407,000
018101- A032	Communications			177,000	156,000	121,000
018101- A033	Utilities			840,000	784,000	956,000
018101- A034	Occupancy Costs			484,000	457,000	524,000
018101- A038	Travel & Transportation			1,250,000	1,033,000	696,000
018101- A039	General			634,000	608,000	514,000
018101- A13	**Repairs and Maintenance**			**415,000**	**404,000**	**597,000**
018101- A130	Transport			200,000	198,000	285,000
018101- A131	Machinery and Equipment			100,000	99,000	212,000
018101- A132	Furniture and Fixture			70,000	67,000	52,000
018101- A137	Computer Equipment			45,000	40,000	48,000
Total-	**DEC RAJANPUR**			**24,672,000**	**25,564,000**	**26,298,000**
SA0008 DEC SHEIKHUPURA						
018101- A01	**Employees Related Expenses**			**23,207,000**	**24,856,000**	**29,117,000**
018101- A011	Pay	16	16	7,355,000	7,355,000	8,409,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,800,000)	(1,800,000)	(1,990,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(5,555,000)	(5,555,000)	(6,419,000)

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A012	Allowances			15,852,000	17,501,000	20,708,000
018101- A012-1	Regular Allowances			(9,045,000)	(8,898,000)	(12,373,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,807,000)	(8,603,000)	(8,335,000)
018101- A03	**Operating Expenses**			**6,036,000**	**5,461,000**	**6,621,000**
018101- A030	Fule and Power					692,000
018101- A032	Communications			500,000	172,000	433,000
018101- A033	Utilities			1,925,000	1,360,000	1,805,000
018101- A034	Occupancy Costs			1,015,000	1,445,000	2,128,000
018101- A038	Travel & Transportation			1,510,000	1,653,000	572,000
018101- A039	General			1,086,000	831,000	991,000
018101- A13	**Repairs and Maintenance**			**750,000**	**851,000**	**726,000**
018101- A130	Transport			200,000	346,000	190,000
018101- A131	Machinery and Equipment			200,000	190,000	190,000
018101- A132	Furniture and Fixture			150,000	124,000	173,000
018101- A137	Computer Equipment			200,000	191,000	173,000
Total-	**DEC SHEIKHUPURA**			**29,993,000**	**31,168,000**	**36,464,000**
SG0073 DEC SARGODHA						
018101- A01	**Employees Related Expenses**			**21,240,000**	**24,715,000**	**28,155,000**
018101- A011	Pay	17	21	6,843,000	5,753,000	6,734,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,963,000)	(1,473,000)	(1,829,000)
018101- A011-2	Pay of Other Staff	(15)	(19)	(4,880,000)	(4,280,000)	(4,905,000)
018101- A012	Allowances			14,397,000	18,962,000	21,421,000
018101- A012-1	Regular Allowances			(8,203,000)	(8,995,000)	(9,797,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,194,000)	(9,967,000)	(11,624,000)
018101- A03	**Operating Expenses**			**6,535,000**	**18,000,000**	**6,225,000**
018101- A030	Fule and Power					432,000
018101- A032	Communications			320,000	334,000	286,000
018101- A033	Utilities			3,025,000	2,702,000	3,123,000
018101- A034	Occupancy Costs			20,000	19,000	20,000
018101- A038	Travel & Transportation			1,950,000	5,143,000	1,297,000
018101- A039	General			1,220,000	9,802,000	1,067,000
018101- A13	**Repairs and Maintenance**			**670,000**	**1,124,000**	**1,795,000**
018101- A130	Transport			300,000	241,000	259,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A131	Machinery and Equipment			100,000	663,000	700,000
018101- A132	Furniture and Fixture			100,000	80,000	86,000
018101- A133	Buildings and Structure					432,000
018101- A137	Computer Equipment			170,000	140,000	232,000
018101- A138	General					86,000
Total-	**DEC SARGODHA**			**28,445,000**	**43,839,000**	**36,175,000**
SG0082 REC SARGODHA						
018101- A01	**Employees Related Expenses**			**25,187,000**	**30,397,000**	**30,458,000**
018101- A011	Pay	20	22	9,386,000	8,448,000	8,107,000
018101- A011-1	Pay of Officers	(5)	(4)	(3,702,000)	(3,164,000)	(3,306,000)
018101- A011-2	Pay of Other Staff	(15)	(18)	(5,684,000)	(5,284,000)	(4,801,000)
018101- A012	Allowances			15,801,000	21,949,000	22,351,000
018101- A012-1	Regular Allowances			(11,557,000)	(11,813,000)	(12,692,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,244,000)	(10,136,000)	(9,659,000)
018101- A03	**Operating Expenses**			**6,940,000**	**6,799,000**	**6,416,000**
018101- A030	Fule and Power					519,000
018101- A032	Communications			150,000	179,000	104,000
018101- A033	Utilities			3,270,000	2,741,000	2,725,000
018101- A034	Occupancy Costs			20,000	19,000	17,000
018101- A038	Travel & Transportation			2,300,000	2,418,000	1,903,000
018101- A039	General			1,200,000	1,442,000	1,148,000
018101- A04	**Employees Retirement Benefits**					**248,000**
018101- A041	Pension					248,000
018101- A05	**Grants, Subsidies and Write off Loans**			**90,000**	**78,000**	**48,000**
018101- A052	Grants Domestic			90,000	78,000	48,000
018101- A13	**Repairs and Maintenance**			**900,000**	**1,361,000**	**1,440,000**
018101- A130	Transport			200,000	199,000	165,000
018101- A131	Machinery and Equipment			200,000	749,000	692,000
018101- A132	Furniture and Fixture			200,000	167,000	165,000
018101- A133	Buildings and Structure			200,000	160,000	165,000
018101- A137	Computer Equipment			100,000	86,000	80,000
018101- A138	General					173,000
Total-	**REC SARGODHA**			**33,117,000**	**38,635,000**	**38,610,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
SL0010 DEC SAHIWAL						
018101- A01	**Employees Related Expenses**			**23,670,000**	**25,213,000**	**26,134,000**
018101- A011	Pay	17	20	7,189,000	7,189,000	6,885,000
018101- A011-1	Pay of Officers	(2)	(5)	(1,707,000)	(1,707,000)	(1,677,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,482,000)	(5,482,000)	(5,208,000)
018101- A012	Allowances			16,481,000	18,024,000	19,249,000
018101- A012-1	Regular Allowances			(8,857,000)	(9,492,000)	(10,447,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,624,000)	(8,532,000)	(8,802,000)
018101- A03	**Operating Expenses**			**4,850,000**	**37,189,000**	**5,618,000**
018101- A030	Fule and Power					606,000
018101- A032	Communications			180,000	265,000	156,000
018101- A033	Utilities			1,610,000	1,441,000	1,817,000
018101- A034	Occupancy Costs			920,000	858,000	796,000
018101- A038	Travel & Transportation			1,560,000	10,929,000	1,298,000
018101- A039	General			580,000	23,696,000	945,000
018101- A13	**Repairs and Maintenance**			**720,000**	**687,000**	**1,109,000**
018101- A130	Transport			250,000	244,000	260,000
018101- A131	Machinery and Equipment			150,000	144,000	260,000
018101- A132	Furniture and Fixture			200,000	181,000	216,000
018101- A137	Computer Equipment			120,000	118,000	200,000
018101- A138	General					173,000
Total-	**DEC SAHIWAL**			**29,240,000**	**63,089,000**	**32,861,000**
SL0031 REC SAHIWAL						
018101- A01	**Employees Related Expenses**			**29,382,000**	**31,496,000**	**30,478,000**
018101- A011	Pay	19	18	9,347,000	9,347,000	9,859,000
018101- A011-1	Pay of Officers	(4)	(4)	(4,480,000)	(4,480,000)	(4,968,000)
018101- A011-2	Pay of Other Staff	(15)	(14)	(4,867,000)	(4,867,000)	(4,891,000)
018101- A012	Allowances			20,035,000	22,149,000	20,619,000
018101- A012-1	Regular Allowances			(11,656,000)	(12,424,000)	(12,218,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,379,000)	(9,725,000)	(8,401,000)
018101- A03	**Operating Expenses**			**7,127,000**	**7,475,000**	**5,471,000**
018101- A030	Fule and Power					1,000,000
018101- A032	Communications			180,000	150,000	164,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A034	Occupancy Costs			3,677,000	3,367,000	1,599,000
018101- A038	Travel & Transportation			2,280,000	2,314,000	1,731,000
018101- A039	General			990,000	1,644,000	977,000
018101- A13	**Repairs and Maintenance**			**1,040,000**	**936,000**	**1,169,000**
018101- A130	Transport			310,000	258,000	268,000
018101- A131	Machinery and Equipment			260,000	239,000	260,000
018101- A132	Furniture and Fixture			260,000	234,000	260,000
018101- A137	Computer Equipment			210,000	205,000	294,000
018101- A138	General					87,000
Total-	**REC SAHIWAL**			**37,549,000**	**39,907,000**	**37,118,000**
ST0021 DEC SIALKOT						
018101- A01	**Employees Related Expenses**			**21,123,000**	**20,579,000**	**22,457,000**
018101- A011	Pay	16	16	5,181,000	5,162,000	6,112,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,549,000)	(2,530,000)	(1,636,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(2,632,000)	(2,632,000)	(4,476,000)
018101- A012	Allowances			15,942,000	15,417,000	16,345,000
018101- A012-1	Regular Allowances			(6,862,000)	(7,368,000)	(8,759,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,080,000)	(8,049,000)	(7,586,000)
018101- A03	**Operating Expenses**			**5,645,000**	**5,095,000**	**5,467,000**
018101- A030	Fule and Power					649,000
018101- A032	Communications			200,000	197,000	232,000
018101- A033	Utilities			1,018,000	932,000	1,021,000
018101- A034	Occupancy Costs			2,565,000	2,392,000	2,217,000
018101- A038	Travel & Transportation			1,250,000	968,000	782,000
018101- A039	General			612,000	606,000	566,000
018101- A13	**Repairs and Maintenance**			**360,000**	**343,000**	**444,000**
018101- A130	Transport			100,000	111,000	173,000
018101- A131	Machinery and Equipment			80,000	74,000	76,000
018101- A132	Furniture and Fixture			80,000	75,000	100,000
018101- A137	Computer Equipment			100,000	83,000	95,000
Total-	**DEC SIALKOT**			**27,128,000**	**26,017,000**	**28,368,000**
TS0006 DEC TOBA TEK SINGH						
018101- A01	**Employees Related Expenses**			**21,852,000**	**23,364,000**	**25,229,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A011	Pay	16	16	7,495,000	6,215,000	6,900,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,200,000)	(2,200,000)	(2,600,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(5,295,000)	(4,015,000)	(4,300,000)
018101- A012	Allowances			14,357,000	17,149,000	18,329,000
018101- A012-1	Regular Allowances			(8,293,000)	(8,731,000)	(10,215,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,064,000)	(8,418,000)	(8,114,000)
018101- A03	**Operating Expenses**			**4,870,000**	**4,666,000**	**5,953,000**
018101- A030	Fule and Power					675,000
018101- A032	Communications			128,000	122,000	173,000
018101- A033	Utilities			1,130,000	1,066,000	1,129,000
018101- A034	Occupancy Costs			1,071,000	999,000	2,612,000
018101- A038	Travel & Transportation			1,380,000	1,651,000	701,000
018101- A039	General			1,161,000	828,000	663,000
018101- A13	**Repairs and Maintenance**			**580,000**	**510,000**	**364,000**
018101- A130	Transport			300,000	271,000	173,000
018101- A131	Machinery and Equipment			100,000	87,000	87,000
018101- A132	Furniture and Fixture			100,000	87,000	43,000
018101- A137	Computer Equipment			80,000	65,000	61,000
Total-	**DEC TOBA TEK SINGH**			**27,302,000**	**28,540,000**	**31,546,000**
VR0006 DEC VEHARI						
018101- A01	**Employees Related Expenses**			**25,037,000**	**26,685,000**	**29,450,000**
018101- A011	Pay	16	16	6,940,000	6,940,000	8,384,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,429,000)	(2,429,000)	(1,900,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(4,511,000)	(4,511,000)	(6,484,000)
018101- A012	Allowances			18,097,000	19,745,000	21,066,000
018101- A012-1	Regular Allowances			(9,458,000)	(10,156,000)	(12,456,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,639,000)	(9,589,000)	(8,610,000)
018101- A03	**Operating Expenses**			**7,493,000**	**6,879,000**	**6,228,000**
018101- A030	Fule and Power					778,000
018101- A032	Communications			243,000	194,000	215,000
018101- A033	Utilities			1,465,000	1,336,000	1,659,000
018101- A034	Occupancy Costs			3,220,000	2,836,000	1,697,000
018101- A038	Travel & Transportation			1,650,000	1,596,000	778,000

.- FC24E08 ELECTION **APPROPRIATIONS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
018101- A039	General				915,000	917,000	1,101,000
018101- A13	**Repairs and Maintenance**				**700,000**	**661,000**	**777,000**
018101- A130	Transport				250,000	237,000	259,000
018101- A131	Machinery and Equipment				150,000	142,000	173,000
018101- A132	Furniture and Fixture				150,000	141,000	173,000
018101- A137	Computer Equipment				150,000	141,000	172,000
Total-	**DEC VEHARI**				**33,230,000**	**34,225,000**	**36,455,000**
018101	Total-	Voter Registration/elections			1,987,915,000	2,564,660,000	2,410,120,000
0181	Total-	Administration of General Public Service			1,987,915,000	2,564,660,000	2,410,120,000
018	Total-	Administration of General Public Service			1,987,915,000	2,564,660,000	2,410,120,000
01	Total-	General Public Service			1,987,915,000	2,564,660,000	2,410,120,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**1,987,915,000**	**2,564,660,000**	**2,410,120,000**

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
018	**Administration of General Public Service:**					
0181	**Administration of General Public Service:**					
018101	**Voter Registration/elections :**					
AD0001	**REC-ABBOTTABAD**					
018101- A01	**Employees Related Expenses**			**39,265,000**	**40,041,000**	**36,717,000**
018101- A011	Pay	22	22	16,267,000	14,172,000	11,305,000
018101- A011-1	Pay of Officers	(6)	(6)	(5,157,000)	(6,599,000)	(5,339,000)
018101- A011-2	Pay of Other Staff	(16)	(16)	(11,110,000)	(7,573,000)	(5,966,000)
018101- A012	Allowances			22,998,000	25,869,000	25,412,000
018101- A012-1	Regular Allowances			(12,772,000)	(13,961,000)	(14,200,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,226,000)	(11,908,000)	(11,212,000)
018101- A03	**Operating Expenses**			**13,320,000**	**13,887,000**	**10,271,000**
018101- A030	Fule and Power					300,000
018101- A032	Communications			350,000	296,000	305,000
018101- A033	Utilities			2,100,000	1,723,000	1,335,000
018101- A034	Occupancy Costs			5,650,000	5,864,000	5,100,000
018101- A038	Travel & Transportation			3,900,000	3,666,000	2,201,000
018101- A039	General			1,320,000	2,338,000	1,030,000
018101- A04	**Employees Retirement Benefits**					**1,924,000**
018101- A041	Pension					1,924,000
018101- A13	**Repairs and Maintenance**			**800,000**	**632,000**	**560,000**
018101- A130	Transport			200,000	200,000	180,000
018101- A131	Machinery and Equipment			300,000	117,000	150,000
018101- A132	Furniture and Fixture			200,000	230,000	150,000
018101- A137	Computer Equipment			100,000	85,000	80,000
Total-	**REC-ABBOTTABAD**			**53,385,000**	**54,560,000**	**49,472,000**
AD0002	**DEC-ABBOTTABAD**					
018101- A01	**Employees Related Expenses**			**20,310,000**	**22,712,000**	**23,489,000**
018101- A011	Pay	13	13	7,069,000	7,069,000	6,868,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,249,000)	(2,249,000)	(2,054,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(4,820,000)	(4,820,000)	(4,814,000)
018101- A012	Allowances			13,241,000	15,643,000	16,621,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012-1	Regular Allowances			(8,391,000)	(9,172,000)	(9,932,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,850,000)	(6,471,000)	(6,689,000)
018101- A03	**Operating Expenses**			**2,505,000**	**3,594,000**	**2,474,000**
018101- A030	Fule and Power				50,000	274,000
018101- A032	Communications			145,000	124,000	150,000
018101- A033	Utilities			100,000		
018101- A034	Occupancy Costs			20,000	20,000	20,000
018101- A038	Travel & Transportation			1,700,000	2,383,000	1,250,000
018101- A039	General			540,000	1,017,000	780,000
018101- A13	**Repairs and Maintenance**			**190,000**	**171,000**	**320,000**
018101- A130	Transport			50,000	50,000	150,000
018101- A131	Machinery and Equipment			50,000	50,000	60,000
018101- A132	Furniture and Fixture			50,000	31,000	60,000
018101- A137	Computer Equipment			40,000	40,000	50,000
Total-	**DEC-ABBOTTABAD**			**23,005,000**	**26,477,000**	**26,283,000**
BD0050	**DEC-BUNER**					
018101- A01	**Employees Related Expenses**			**19,767,000**	**21,030,000**	**23,793,000**
018101- A011	Pay	13	13	6,938,000	6,314,000	6,775,000
018101- A011-1	Pay of Officers	(2)	(4)	(2,985,000)	(2,744,000)	(4,102,000)
018101- A011-2	Pay of Other Staff	(11)	(9)	(3,953,000)	(3,570,000)	(2,673,000)
018101- A012	Allowances			12,829,000	14,716,000	17,018,000
018101- A012-1	Regular Allowances			(6,983,000)	(7,675,000)	(9,342,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,846,000)	(7,041,000)	(7,676,000)
018101- A03	**Operating Expenses**			**2,707,000**	**2,190,000**	**4,308,000**
018101- A030	Fule and Power					300,000
018101- A032	Communications			125,000	105,000	205,000
018101- A033	Utilities			370,000	367,000	317,000
018101- A034	Occupancy Costs			567,000	460,000	1,695,000
018101- A038	Travel & Transportation			1,280,000	859,000	920,000
018101- A039	General			365,000	399,000	871,000
018101- A13	**Repairs and Maintenance**			**412,000**	**408,000**	**477,000**
018101- A130	Transport			150,000	150,000	165,000
018101- A131	Machinery and Equipment			100,000	100,000	150,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			62,000	58,000	62,000
Total- DEC-BUNER				**22,886,000**	**23,628,000**	**28,578,000**
BJ1150 DEC-BAJAUR						
018101- A01	**Employees Related Expenses**			**23,495,000**	**24,792,000**	**24,414,000**
018101- A011	Pay	14	14	8,542,000	7,734,000	6,962,000
018101- A011-1	Pay of Officers	(2)	(2)	(3,304,000)	(3,304,000)	(2,331,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(5,238,000)	(4,430,000)	(4,631,000)
018101- A012	Allowances			14,953,000	17,058,000	17,452,000
018101- A012-1	Regular Allowances			(8,359,000)	(8,986,000)	(9,880,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,594,000)	(8,072,000)	(7,572,000)
018101- A03	**Operating Expenses**			**3,140,000**	**1,872,000**	**1,884,000**
018101- A030	Fule and Power					200,000
018101- A032	Communications			170,000	149,000	130,000
018101- A033	Utilities			620,000	280,000	310,000
018101- A034	Occupancy Costs			10,000	2,000	15,000
018101- A038	Travel & Transportation			1,970,000	1,078,000	749,000
018101- A039	General			370,000	363,000	480,000
018101- A04	**Employees Retirement Benefits**					**1,450,000**
018101- A041	Pension					1,450,000
018101- A13	**Repairs and Maintenance**			**310,000**	**158,000**	**260,000**
018101- A130	Transport			100,000	64,000	90,000
018101- A131	Machinery and Equipment			80,000	39,000	60,000
018101- A132	Furniture and Fixture			80,000	21,000	60,000
018101- A137	Computer Equipment			50,000	34,000	50,000
Total- DEC-BAJAUR				**26,945,000**	**26,822,000**	**28,008,000**
BM0030 DEC-BATTAGRAM						
018101- A01	**Employees Related Expenses**			**19,845,000**	**23,296,000**	**22,685,000**
018101- A011	Pay	13	13	5,193,000	6,200,000	6,191,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,584,000)	(2,591,000)	(2,230,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,609,000)	(3,609,000)	(3,961,000)
018101- A012	Allowances			14,652,000	17,096,000	16,494,000
018101- A012-1	Regular Allowances			(6,058,000)	(7,865,000)	(8,913,000)

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012-2	Other Allowances (Excluding TA)			(8,594,000)	(9,231,000)	(7,581,000)
018101- A03	**Operating Expenses**			**4,667,000**	**4,255,000**	**5,103,000**
018101- A030	Fule and Power					400,000
018101- A032	Communications			170,000	110,000	170,000
018101- A033	Utilities			600,000	329,000	600,000
018101- A034	Occupancy Costs			985,000	1,030,000	1,820,000
018101- A038	Travel & Transportation			2,250,000	2,271,000	1,213,000
018101- A039	General			662,000	515,000	900,000
018101- A04	**Employees Retirement Benefits**			**753,000**	**150,000**	**1,200,000**
018101- A041	Pension			753,000	150,000	1,200,000
018101- A13	**Repairs and Maintenance**			**850,000**	**338,000**	**980,000**
018101- A130	Transport			250,000	123,000	300,000
018101- A131	Machinery and Equipment			500,000	116,000	500,000
018101- A132	Furniture and Fixture			70,000	44,000	70,000
018101- A137	Computer Equipment			30,000	55,000	110,000
Total-	**DEC-BATTAGRAM**			**26,115,000**	**28,039,000**	**29,968,000**
BU0001 REC-BANNU						
018101- A01	**Employees Related Expenses**			**49,494,000**	**43,922,000**	**34,520,000**
018101- A011	Pay	22	22	21,428,000	15,417,000	9,272,000
018101- A011-1	Pay of Officers	(6)	(5)	(4,666,000)	(4,566,000)	(4,257,000)
018101- A011-2	Pay of Other Staff	(16)	(17)	(16,762,000)	(10,851,000)	(5,015,000)
018101- A012	Allowances			28,066,000	28,505,000	25,248,000
018101- A012-1	Regular Allowances			(11,815,000)	(12,146,000)	(12,823,000)
018101- A012-2	Other Allowances (Excluding TA)			(16,251,000)	(16,359,000)	(12,425,000)
018101- A03	**Operating Expenses**			**10,235,000**	**9,511,000**	**6,508,000**
018101- A030	Fule and Power					300,000
018101- A032	Communications			170,000	108,000	136,000
018101- A033	Utilities			1,480,000	1,430,000	330,000
018101- A034	Occupancy Costs			4,520,000	4,887,000	4,015,000
018101- A038	Travel & Transportation			3,350,000	2,522,000	1,131,000
018101- A039	General			715,000	564,000	596,000
018101- A04	**Employees Retirement Benefits**					**524,000**
018101- A041	Pension					524,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A13	**Repairs and Maintenance**			**330,000**	**240,000**	**370,000**
018101- A130	Transport					150,000
018101- A131	Machinery and Equipment			150,000	130,000	80,000
018101- A132	Furniture and Fixture			100,000	75,000	80,000
018101- A137	Computer Equipment			80,000	35,000	60,000
Total-	**REC-BANNU**			**60,059,000**	**53,673,000**	**41,922,000**
BU0002 DEC-BANNU						
018101- A01	**Employees Related Expenses**			**20,097,000**	**21,795,000**	**19,042,000**
018101- A011	Pay	13	13	6,150,000	6,113,000	5,970,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,000,000)	(1,899,000)	(1,700,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(4,150,000)	(4,214,000)	(4,270,000)
018101- A012	Allowances			13,947,000	15,682,000	13,072,000
018101- A012-1	Regular Allowances			(7,527,000)	(8,357,000)	(8,306,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,420,000)	(7,325,000)	(4,766,000)
018101- A03	**Operating Expenses**			**2,854,000**	**2,949,000**	**2,307,000**
018101- A030	Fule and Power					200,000
018101- A032	Communications			214,000	214,000	224,000
018101- A033	Utilities				15,000	40,000
018101- A034	Occupancy Costs					4,000
018101- A038	Travel & Transportation			1,740,000	1,724,000	1,050,000
018101- A039	General			900,000	996,000	789,000
018101- A13	**Repairs and Maintenance**			**220,000**	**220,000**	**330,000**
018101- A130	Transport			120,000	120,000	150,000
018101- A131	Machinery and Equipment			25,000	25,000	30,000
018101- A132	Furniture and Fixture			25,000	25,000	50,000
018101- A137	Computer Equipment			50,000	50,000	100,000
Total-	**DEC-BANNU**			**23,171,000**	**24,964,000**	**21,679,000**
CA0004 DEC-CHARSADDA						
018101- A01	**Employees Related Expenses**			**25,416,000**	**27,146,000**	**29,360,000**
018101- A011	Pay	14	15	8,477,000	8,129,000	9,265,000
018101- A011-1	Pay of Officers	(2)	(2)	(3,123,000)	(2,962,000)	(3,520,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(5,354,000)	(5,167,000)	(5,745,000)
018101- A012	Allowances			16,939,000	19,017,000	20,095,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012-1	Regular Allowances			(8,481,000)	(9,835,000)	(11,450,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,458,000)	(9,182,000)	(8,645,000)
018101- A03	**Operating Expenses**			**5,714,000**	**5,816,000**	**4,105,000**
018101- A030	Fule and Power					350,000
018101- A032	Communications			222,000	243,000	204,000
018101- A033	Utilities			670,000	590,000	330,000
018101- A034	Occupancy Costs			2,637,000	2,257,000	1,327,000
018101- A038	Travel & Transportation			1,610,000	1,830,000	950,000
018101- A039	General			575,000	896,000	944,000
018101- A13	**Repairs and Maintenance**			**380,000**	**380,000**	**450,000**
018101- A130	Transport			150,000	150,000	150,000
018101- A131	Machinery and Equipment			100,000	100,000	120,000
018101- A132	Furniture and Fixture			100,000	100,000	120,000
018101- A137	Computer Equipment			30,000	30,000	60,000
Total-	**DEC-CHARSADDA**			**31,510,000**	**33,342,000**	**33,915,000**
CL0007	**DEC-CHITRAL**					
018101- A01	**Employees Related Expenses**			**17,365,000**	**18,587,000**	**21,573,000**
018101- A011	Pay	13	13	5,331,000	4,931,000	5,733,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,602,000)	(2,302,000)	(2,977,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,729,000)	(2,629,000)	(2,756,000)
018101- A012	Allowances			12,034,000	13,656,000	15,840,000
018101- A012-1	Regular Allowances			(6,607,000)	(7,064,000)	(8,832,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,427,000)	(6,592,000)	(7,008,000)
018101- A03	**Operating Expenses**			**4,802,000**	**4,700,000**	**6,067,000**
018101- A030	Fule and Power					400,000
018101- A032	Communications			165,000	165,000	180,000
018101- A033	Utilities			872,000	872,000	565,000
018101- A034	Occupancy Costs			1,146,000	1,252,000	2,420,000
018101- A038	Travel & Transportation			2,009,000	1,709,000	1,292,000
018101- A039	General			610,000	702,000	1,210,000
018101- A04	**Employees Retirement Benefits**					**950,000**
018101- A041	Pension					950,000
018101- A13	**Repairs and Maintenance**			**540,000**	**540,000**	**595,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A130	Transport			350,000	350,000	350,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture			60,000	60,000	100,000
018101- A137	Computer Equipment			30,000	30,000	45,000
Total- DEC-CHITRAL				**22,707,000**	**23,827,000**	**29,185,000**
CU0020 DEC- CHITRAL UPPER						
018101- A01	**Employees Related Expenses**			**17,843,000**	**18,724,000**	**15,322,000**
018101- A011	Pay	13	13	5,288,000	4,569,000	3,131,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,835,000)	(2,581,000)	(1,800,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,453,000)	(1,988,000)	(1,331,000)
018101- A012	Allowances			12,555,000	14,155,000	12,191,000
018101- A012-1	Regular Allowances			(6,746,000)	(7,144,000)	(6,190,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,809,000)	(7,011,000)	(6,001,000)
018101- A03	**Operating Expenses**			**3,981,000**	**3,369,000**	**5,374,000**
018101- A030	Fule and Power					500,000
018101- A032	Communications			95,000	47,000	170,000
018101- A033	Utilities			810,000	661,000	960,000
018101- A034	Occupancy Costs			610,000	676,000	730,000
018101- A038	Travel & Transportation			1,666,000	1,129,000	950,000
018101- A039	General			800,000	856,000	2,064,000
018101- A13	**Repairs and Maintenance**			**360,000**	**348,000**	**690,000**
018101- A130	Transport			150,000	150,000	180,000
018101- A131	Machinery and Equipment			50,000	50,000	165,000
018101- A132	Furniture and Fixture			100,000	100,000	125,000
018101- A137	Computer Equipment			60,000	48,000	120,000
018101- A138	General					100,000
Total- DEC- CHITRAL UPPER				**22,184,000**	**22,441,000**	**21,386,000**
DA0060 DEC-LOWER DIR						
018101- A01	**Employees Related Expenses**			**19,580,000**	**20,593,000**	**22,117,000**
018101- A011	Pay	14	15	6,584,000	5,772,000	6,153,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,973,000)	(1,973,000)	(2,147,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(4,611,000)	(3,799,000)	(4,006,000)
018101- A012	Allowances			12,996,000	14,821,000	15,964,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012-1	Regular Allowances			(6,902,000)	(7,392,000)	(8,560,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,094,000)	(7,429,000)	(7,404,000)
018101- A03	**Operating Expenses**			**6,088,000**	**6,033,000**	**5,407,000**
018101- A030	Fule and Power					600,000
018101- A032	Communications			411,000	412,000	435,000
018101- A033	Utilities			1,070,000	1,070,000	622,000
018101- A034	Occupancy Costs			1,162,000	1,217,000	1,315,000
018101- A038	Travel & Transportation			2,750,000	2,496,000	1,323,000
018101- A039	General			695,000	838,000	1,112,000
018101- A04	**Employees Retirement Benefits**			**480,000**	**480,000**	**10,000**
018101- A041	Pension			480,000	480,000	10,000
018101- A13	**Repairs and Maintenance**			**550,000**	**550,000**	**520,000**
018101- A130	Transport			200,000	200,000	200,000
018101- A131	Machinery and Equipment			100,000	100,000	110,000
018101- A132	Furniture and Fixture			100,000	100,000	80,000
018101- A137	Computer Equipment			150,000	150,000	130,000
Total-	**DEC-LOWER DIR**			**26,698,000**	**27,656,000**	**28,054,000**
DI0001 REC-D.I.KHAN						
018101- A01	**Employees Related Expenses**			**33,561,000**	**35,858,000**	**38,934,000**
018101- A011	Pay	22	21	11,231,000	10,318,000	9,894,000
018101- A011-1	Pay of Officers	(6)	(6)	(5,135,000)	(4,935,000)	(4,774,000)
018101- A011-2	Pay of Other Staff	(16)	(15)	(6,096,000)	(5,383,000)	(5,120,000)
018101- A012	Allowances			22,330,000	25,540,000	29,040,000
018101- A012-1	Regular Allowances			(13,010,000)	(14,315,000)	(16,796,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,320,000)	(11,225,000)	(12,244,000)
018101- A03	**Operating Expenses**			**15,597,000**	**13,640,000**	**7,059,000**
018101- A030	Fule and Power					600,000
018101- A032	Communications			430,000	430,000	230,000
018101- A033	Utilities			5,001,000	3,033,000	1,200,000
018101- A034	Occupancy Costs			2,665,000	2,796,000	2,038,000
018101- A038	Travel & Transportation			5,901,000	5,281,000	1,976,000
018101- A039	General			1,600,000	2,100,000	1,015,000
018101- A04	**Employees Retirement Benefits**			**552,000**	**552,000**	**1,122,000**

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A041	Pension			552,000	552,000	1,122,000
018101- A13	**Repairs and Maintenance**			**1,800,000**	**1,420,000**	**1,050,000**
018101- A130	Transport			1,200,000	700,000	500,000
018101- A131	Machinery and Equipment			200,000	260,000	200,000
018101- A132	Furniture and Fixture			200,000	260,000	200,000
018101- A137	Computer Equipment			200,000	200,000	150,000
Total-	**REC-D.I.KHAN**			**51,510,000**	**51,470,000**	**48,165,000**
DI0002 DEC-D.I.KHAN						
018101- A01	**Employees Related Expenses**			**21,737,000**	**23,156,000**	**22,505,000**
018101- A011	Pay	13	13	6,616,000	6,793,000	6,436,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,963,000)	(2,140,000)	(1,789,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(4,653,000)	(4,653,000)	(4,647,000)
018101- A012	Allowances			15,121,000	16,363,000	16,069,000
018101- A012-1	Regular Allowances			(7,627,000)	(8,297,000)	(9,267,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,494,000)	(8,066,000)	(6,802,000)
018101- A03	**Operating Expenses**			**3,958,000**	**4,862,000**	**3,727,000**
018101- A030	Fule and Power					550,000
018101- A032	Communications			120,000	128,000	115,000
018101- A033	Utilities			15,000	12,000	15,000
018101- A034	Occupancy Costs			15,000	13,000	15,000
018101- A038	Travel & Transportation			2,938,000	2,616,000	1,700,000
018101- A039	General			870,000	2,093,000	1,332,000
018101- A13	**Repairs and Maintenance**			**570,000**	**712,000**	**800,000**
018101- A130	Transport			200,000	200,000	200,000
018101- A131	Machinery and Equipment			100,000	100,000	250,000
018101- A132	Furniture and Fixture			100,000	100,000	150,000
018101- A137	Computer Equipment			170,000	312,000	200,000
Total-	**DEC-D.I.KHAN**			**26,265,000**	**28,730,000**	**27,032,000**
DP0100 DEC-UPPER DIR						
018101- A01	**Employees Related Expenses**			**18,139,000**	**20,802,000**	**21,694,000**
018101- A011	Pay	13	12	6,184,000	5,418,000	5,614,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,464,000)	(1,956,000)	(2,097,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(3,720,000)	(3,462,000)	(3,517,000)

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012	Allowances			11,955,000	15,384,000	16,080,000
018101- A012-1	Regular Allowances			(7,374,000)	(7,981,000)	(7,681,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,581,000)	(7,403,000)	(8,399,000)
018101- A03	**Operating Expenses**			**5,583,000**	**4,911,000**	**5,347,000**
018101- A030	Fule and Power					500,000
018101- A032	Communications			220,000	94,000	225,000
018101- A033	Utilities			1,530,000	746,000	1,133,000
018101- A034	Occupancy Costs			1,243,000	1,241,000	1,285,000
018101- A038	Travel & Transportation			2,100,000	2,165,000	1,254,000
018101- A039	General			490,000	665,000	950,000
018101- A13	**Repairs and Maintenance**			**335,000**	**317,000**	**520,000**
018101- A130	Transport			230,000	207,000	300,000
018101- A131	Machinery and Equipment			60,000	57,000	80,000
018101- A132	Furniture and Fixture			25,000	35,000	100,000
018101- A137	Computer Equipment			20,000	18,000	40,000
Total-	**DEC-UPPER DIR**			**24,057,000**	**26,030,000**	**27,561,000**
HG0004 DEC-HANGU						
018101- A01	**Employees Related Expenses**			**18,587,000**	**19,915,000**	**20,723,000**
018101- A011	Pay	13	13	5,711,000	5,055,000	5,537,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,809,000)	(1,809,000)	(2,250,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,902,000)	(3,246,000)	(3,287,000)
018101- A012	Allowances			12,876,000	14,860,000	15,186,000
018101- A012-1	Regular Allowances			(7,416,000)	(8,008,000)	(7,987,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,460,000)	(6,852,000)	(7,199,000)
018101- A03	**Operating Expenses**			**3,660,000**	**3,432,000**	**3,325,000**
018101- A030	Fule and Power					280,000
018101- A032	Communications			90,000	80,000	95,000
018101- A033	Utilities			400,000	334,000	325,000
018101- A034	Occupancy Costs			1,660,000	1,659,000	1,510,000
018101- A038	Travel & Transportation			1,250,000	1,113,000	680,000
018101- A039	General			260,000	246,000	435,000
018101- A13	**Repairs and Maintenance**			**220,000**	**214,000**	**165,000**
018101- A130	Transport			100,000	86,000	70,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A131	Machinery and Equipment			50,000	40,000	30,000
018101- A132	Furniture and Fixture			50,000	40,000	30,000
018101- A137	Computer Equipment			20,000	48,000	35,000
Total- DEC-HANGU				**22,467,000**	**23,561,000**	**24,213,000**
HR0007 DEC-HARIPUR						
018101- A01	**Employees Related Expenses**			**20,039,000**	**22,025,000**	**24,095,000**
018101- A011	Pay	13	13	6,500,000	6,611,000	7,160,000
018101- A011-1	Pay of Officers	(2)	(3)	(2,800,000)	(2,974,000)	(3,090,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(3,700,000)	(3,637,000)	(4,070,000)
018101- A012	Allowances			13,539,000	15,414,000	16,935,000
018101- A012-1	Regular Allowances			(6,245,000)	(7,183,000)	(8,813,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,294,000)	(8,231,000)	(8,122,000)
018101- A03	**Operating Expenses**			**6,228,000**	**52,702,000**	**5,655,000**
018101- A030	Fule and Power					600,000
018101- A032	Communications			225,000	249,000	225,000
018101- A033	Utilities			1,218,000	1,055,000	1,020,000
018101- A034	Occupancy Costs			1,225,000	1,240,000	1,525,000
018101- A038	Travel & Transportation			2,450,000	13,496,000	1,178,000
018101- A039	General			1,110,000	36,662,000	1,107,000
018101- A04	**Employees Retirement Benefits**				**1,449,000**	
018101- A041	Pension				1,449,000	
018101- A09	**Physical Assets**					**350,000**
018101- A097	Purchase of Furniture and Fixture					350,000
018101- A13	**Repairs and Maintenance**			**590,000**	**482,000**	**675,000**
018101- A130	Transport			250,000	209,000	275,000
018101- A131	Machinery and Equipment			150,000	120,000	175,000
018101- A132	Furniture and Fixture			150,000	120,000	175,000
018101- A137	Computer Equipment			40,000	33,000	50,000
Total- DEC-HARIPUR				**26,857,000**	**76,658,000**	**30,775,000**
KD0003 DEC-KOHISTAN UPPER						
018101- A01	**Employees Related Expenses**			**18,043,000**	**20,478,000**	**20,114,000**
018101- A011	Pay	13	12	4,880,000	5,419,000	5,277,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,500,000)	(2,386,000)	(1,785,000)

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A011-2	Pay of Other Staff	(11)	(10)	(2,380,000)	(3,033,000)	(3,492,000)
018101- A012	Allowances			13,163,000	15,059,000	14,837,000
018101- A012-1	Regular Allowances			(9,238,000)	(9,678,000)	(7,376,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,925,000)	(5,381,000)	(7,461,000)
018101- A03	**Operating Expenses**			**2,165,000**	**1,892,000**	**3,314,000**
018101- A030	Fule and Power					850,000
018101- A032	Communications			110,000	90,000	65,000
018101- A033	Utilities			220,000	214,000	370,000
018101- A034	Occupancy Costs			15,000	19,000	20,000
018101- A038	Travel & Transportation			1,500,000	1,208,000	1,484,000
018101- A039	General			320,000	361,000	525,000
018101- A13	**Repairs and Maintenance**			**240,000**	**413,000**	**465,000**
018101- A130	Transport			100,000	295,000	165,000
018101- A131	Machinery and Equipment			50,000	40,000	25,000
018101- A132	Furniture and Fixture			50,000	46,000	55,000
018101- A133	Buildings and Structure					110,000
018101- A137	Computer Equipment			40,000	32,000	110,000
Total-	**DEC-KOHISTAN UPPER**			**20,448,000**	**22,783,000**	**23,893,000**
KH0023 DEC-KHYBER						
018101- A01	**Employees Related Expenses**			**21,768,000**	**21,013,000**	**23,986,000**
018101- A011	Pay	14	14	5,972,000	5,555,000	6,200,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,963,000)	(2,536,000)	(1,970,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,009,000)	(3,019,000)	(4,230,000)
018101- A012	Allowances			15,796,000	15,458,000	17,786,000
018101- A012-1	Regular Allowances			(7,560,000)	(7,481,000)	(9,232,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,236,000)	(7,977,000)	(8,554,000)
018101- A03	**Operating Expenses**			**6,075,000**	**5,070,000**	**5,591,000**
018101- A030	Fule and Power					500,000
018101- A032	Communications			370,000	310,000	370,000
018101- A033	Utilities			1,150,000	971,000	1,000,000
018101- A034	Occupancy Costs			1,020,000	817,000	1,020,000
018101- A038	Travel & Transportation			2,400,000	1,975,000	1,150,000
018101- A039	General			1,135,000	997,000	1,551,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A13	**Repairs and Maintenance**			**530,000**	**466,000**	**585,000**
018101- A130	Transport			200,000	178,000	250,000
018101- A131	Machinery and Equipment			150,000	126,000	150,000
018101- A132	Furniture and Fixture			150,000	132,000	150,000
018101- A137	Computer Equipment			30,000	30,000	35,000
Total- DEC-KHYBER				**28,373,000**	**26,549,000**	**30,162,000**
KK0002 DEC-KARAK						
018101- A01	**Employees Related Expenses**			**22,629,000**	**21,429,000**	**24,047,000**
018101- A011	Pay	13	13	6,389,000	6,503,000	6,927,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,335,000)	(3,132,000)	(3,232,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(4,054,000)	(3,371,000)	(3,695,000)
018101- A012	Allowances			16,240,000	14,926,000	17,120,000
018101- A012-1	Regular Allowances			(7,976,000)	(7,804,000)	(9,135,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,264,000)	(7,122,000)	(7,985,000)
018101- A03	**Operating Expenses**			**4,240,000**	**3,676,000**	**4,057,000**
018101- A030	Fule and Power					400,000
018101- A032	Communications			135,000	125,000	155,000
018101- A033	Utilities			610,000	501,000	400,000
018101- A034	Occupancy Costs			760,000	758,000	776,000
018101- A038	Travel & Transportation			1,900,000	1,607,000	950,000
018101- A039	General			835,000	685,000	1,376,000
018101- A13	**Repairs and Maintenance**			**315,000**	**259,000**	**690,000**
018101- A130	Transport			200,000	165,000	300,000
018101- A131	Machinery and Equipment			60,000	48,000	200,000
018101- A132	Furniture and Fixture			30,000	24,000	50,000
018101- A137	Computer Equipment			25,000	22,000	140,000
Total- DEC-KARAK				**27,184,000**	**25,364,000**	**28,794,000**
KM0078 DEC-KURRAM						
018101- A01	**Employees Related Expenses**			**19,175,000**	**20,077,000**	**24,172,000**
018101- A011	Pay	14	14	6,201,000	5,855,000	6,759,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,953,000)	(1,714,000)	(1,979,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,248,000)	(4,141,000)	(4,780,000)
018101- A012	Allowances			12,974,000	14,222,000	17,413,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012-1	Regular Allowances			(6,265,000)	(7,253,000)	(9,541,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,709,000)	(6,969,000)	(7,872,000)
018101- A03	**Operating Expenses**			**2,898,000**	**2,392,000**	**2,927,000**
018101- A030	Fule and Power					287,000
018101- A032	Communications			180,000	160,000	115,000
018101- A033	Utilities			440,000	375,000	450,000
018101- A034	Occupancy Costs			15,000	13,000	10,000
018101- A038	Travel & Transportation			1,663,000	1,341,000	700,000
018101- A039	General			600,000	503,000	1,365,000
018101- A13	**Repairs and Maintenance**			**550,000**	**444,000**	**340,000**
018101- A130	Transport			150,000	120,000	100,000
018101- A131	Machinery and Equipment			150,000	120,000	100,000
018101- A132	Furniture and Fixture			150,000	120,000	50,000
018101- A137	Computer Equipment			100,000	84,000	90,000
Total-	**DEC-KURRAM**			**22,623,000**	**22,913,000**	**27,439,000**
KO0020 DEC- KOHISTAN LOWER						
018101- A01	**Employees Related Expenses**			**21,349,000**	**15,080,000**	**17,745,000**
018101- A011	Pay	13	12	7,070,000	4,385,000	5,151,000
018101- A011-1	Pay of Officers	(2)	(2)	(3,000,000)	(1,879,000)	(1,700,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(4,070,000)	(2,506,000)	(3,451,000)
018101- A012	Allowances			14,279,000	10,695,000	12,594,000
018101- A012-1	Regular Allowances			(9,135,000)	(5,206,000)	(7,651,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,144,000)	(5,489,000)	(4,943,000)
018101- A03	**Operating Expenses**			**5,150,000**	**3,942,000**	**2,400,000**
018101- A030	Fule and Power					500,000
018101- A032	Communications			200,000	171,000	150,000
018101- A033	Utilities			450,000	368,000	220,000
018101- A034	Occupancy Costs			30,000	26,000	30,000
018101- A038	Travel & Transportation			3,600,000	2,612,000	910,000
018101- A039	General			870,000	765,000	590,000
018101- A13	**Repairs and Maintenance**			**600,000**	**526,000**	**333,000**
018101- A130	Transport			300,000	286,000	150,000
018101- A131	Machinery and Equipment			150,000	120,000	100,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A132	Furniture and Fixture			100,000	80,000	50,000
018101- A137	Computer Equipment			50,000	40,000	33,000
Total-	**DEC- KOHISTAN LOWER**			**27,099,000**	**19,548,000**	**20,478,000**
KT0001 REC-KOHAT						
018101- A01	**Employees Related Expenses**			**30,208,000**	**29,659,000**	**35,730,000**
018101- A011	Pay	19	19	8,854,000	8,507,000	9,990,000
018101- A011-1	Pay of Officers	(5)	(5)	(4,397,000)	(4,503,000)	(5,218,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(4,457,000)	(4,004,000)	(4,772,000)
018101- A012	Allowances			21,354,000	21,152,000	25,740,000
018101- A012-1	Regular Allowances			(10,955,000)	(10,970,000)	(15,442,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,399,000)	(10,182,000)	(10,298,000)
018101- A03	**Operating Expenses**			**4,489,000**	**4,725,000**	**4,965,000**
018101- A030	Fule and Power					500,000
018101- A032	Communications			168,000	204,000	225,000
018101- A033	Utilities			1,510,000	842,000	1,075,000
018101- A034	Occupancy Costs			21,000	18,000	25,000
018101- A038	Travel & Transportation			2,200,000	2,208,000	1,470,000
018101- A039	General			590,000	1,453,000	1,670,000
018101- A04	**Employees Retirement Benefits**			**1,116,000**	**892,000**	**1,116,000**
018101- A041	Pension			1,116,000	892,000	1,116,000
018101- A13	**Repairs and Maintenance**			**300,000**	**557,000**	**940,000**
018101- A130	Transport			150,000	435,000	500,000
018101- A131	Machinery and Equipment			50,000	40,000	80,000
018101- A132	Furniture and Fixture			50,000	42,000	80,000
018101- A137	Computer Equipment			50,000	40,000	180,000
018101- A138	General					100,000
Total-	**REC-KOHAT**			**36,113,000**	**35,833,000**	**42,751,000**
KT0002 DEC-KOHAT						
018101- A01	**Employees Related Expenses**			**19,652,000**	**17,991,000**	**21,153,000**
018101- A011	Pay	12	12	6,488,000	5,077,000	5,701,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,173,000)	(1,573,000)	(1,844,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(4,315,000)	(3,504,000)	(3,857,000)
018101- A012	Allowances			13,164,000	12,914,000	15,452,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012-1	Regular Allowances			(8,022,000)	(6,724,000)	(8,313,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,142,000)	(6,190,000)	(7,139,000)
018101- A03	**Operating Expenses**			**2,870,000**	**6,006,000**	**5,571,000**
018101- A030	Fule and Power					424,000
018101- A032	Communications			170,000	158,000	180,000
018101- A033	Utilities				625,000	757,000
018101- A034	Occupancy Costs			10,000	2,010,000	2,410,000
018101- A038	Travel & Transportation			1,920,000	1,936,000	900,000
018101- A039	General			770,000	1,277,000	900,000
018101- A04	**Employees Retirement Benefits**					**400,000**
018101- A041	Pension					400,000
018101- A13	**Repairs and Maintenance**			**500,000**	**588,000**	**686,000**
018101- A130	Transport			200,000	339,000	400,000
018101- A131	Machinery and Equipment			100,000	86,000	100,000
018101- A132	Furniture and Fixture			100,000	72,000	100,000
018101- A137	Computer Equipment			100,000	91,000	86,000
Total-	**DEC-KOHAT**			**23,022,000**	**24,585,000**	**27,810,000**
LK0006 DEC-LAKKI MARWAT						
018101- A01	**Employees Related Expenses**			**21,882,000**	**18,461,000**	**23,977,000**
018101- A011	Pay	13	12	6,673,000	5,540,000	6,747,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,516,000)	(1,479,000)	(2,438,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(4,157,000)	(4,061,000)	(4,309,000)
018101- A012	Allowances			15,209,000	12,921,000	17,230,000
018101- A012-1	Regular Allowances			(7,722,000)	(6,375,000)	(9,440,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,487,000)	(6,546,000)	(7,790,000)
018101- A03	**Operating Expenses**			**4,047,000**	**2,888,000**	**3,358,000**
018101- A030	Fule and Power					100,000
018101- A032	Communications			85,000	67,000	115,000
018101- A033	Utilities			600,000	319,000	450,000
018101- A034	Occupancy Costs			1,182,000	1,179,000	1,187,000
018101- A038	Travel & Transportation			1,550,000	939,000	866,000
018101- A039	General			630,000	384,000	640,000
018101- A04	**Employees Retirement Benefits**				**2,503,000**	

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A041	Pension				2,503,000	
018101- A13	**Repairs and Maintenance**			**311,000**	**124,000**	**195,000**
018101- A130	Transport			200,000	74,000	100,000
018101- A131	Machinery and Equipment			30,000	24,000	40,000
018101- A132	Furniture and Fixture			1,000		20,000
018101- A133	Buildings and Structure			50,000		
018101- A137	Computer Equipment			30,000	26,000	35,000
Total-	**DEC-LAKKI MARWAT**			**26,240,000**	**23,976,000**	**27,530,000**
MA0004 DEC-MANSEHRA						
018101- A01	**Employees Related Expenses**			**19,414,000**	**22,944,000**	**25,307,000**
018101- A011	Pay	14	14	6,513,000	6,548,000	7,172,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,290,000)	(2,336,000)	(2,753,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,223,000)	(4,212,000)	(4,419,000)
018101- A012	Allowances			12,901,000	16,396,000	18,135,000
018101- A012-1	Regular Allowances			(7,007,000)	(8,621,000)	(10,268,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,894,000)	(7,775,000)	(7,867,000)
018101- A03	**Operating Expenses**			**3,975,000**	**4,685,000**	**3,641,000**
018101- A030	Fule and Power				25,000	150,000
018101- A032	Communications			160,000	140,000	210,000
018101- A033	Utilities			810,000	785,000	700,000
018101- A034	Occupancy Costs			1,005,000	1,000,000	1,127,000
018101- A038	Travel & Transportation			1,300,000	1,358,000	794,000
018101- A039	General			700,000	1,377,000	660,000
018101- A04	**Employees Retirement Benefits**			**210,000**	**277,000**	**250,000**
018101- A041	Pension			210,000	277,000	250,000
018101- A05	**Grants, Subsidies and Write off Loans**			**2,000**		
018101- A052	Grants Domestic			2,000		
018101- A13	**Repairs and Maintenance**			**503,000**	**435,000**	**230,000**
018101- A130	Transport			200,000	163,000	100,000
018101- A131	Machinery and Equipment			200,000	183,000	70,000
018101- A132	Furniture and Fixture			100,000	89,000	50,000
018101- A133	Buildings and Structure			1,000		
018101- A137	Computer Equipment			2,000		10,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Total- DEC-MANSEHRA				**24,104,000**	**28,341,000**	**29,428,000**
MD0023 DEC-MALAKAND						
018101- A01	**Employees Related Expenses**			**25,703,000**	**23,002,000**	**22,683,000**
018101- A011	Pay	13	12	12,249,000	7,128,000	6,738,000
018101- A011-1	Pay of Officers	(2)	(2)	(3,890,000)	(3,253,000)	(2,004,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(8,359,000)	(3,875,000)	(4,734,000)
018101- A012	Allowances			13,454,000	15,874,000	15,945,000
018101- A012-1	Regular Allowances			(6,680,000)	(7,778,000)	(8,933,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,774,000)	(8,096,000)	(7,012,000)
018101- A03	**Operating Expenses**			**4,292,000**	**4,232,000**	**3,708,000**
018101- A030	Fule and Power					600,000
018101- A032	Communications			130,000	119,000	180,000
018101- A033	Utilities			488,000	464,000	613,000
018101- A034	Occupancy Costs			1,215,000	1,213,000	
018101- A038	Travel & Transportation			1,864,000	1,691,000	1,550,000
018101- A039	General			595,000	745,000	765,000
018101- A13	**Repairs and Maintenance**			**430,000**	**368,000**	**500,000**
018101- A130	Transport			150,000	125,000	200,000
018101- A131	Machinery and Equipment			100,000	93,000	150,000
018101- A132	Furniture and Fixture			100,000	80,000	100,000
018101- A137	Computer Equipment			80,000	70,000	50,000
Total- DEC-MALAKAND				**30,425,000**	**27,602,000**	**26,891,000**
MG0019 DEC-MOHAMAD						
018101- A01	**Employees Related Expenses**			**22,652,000**	**17,803,000**	**21,291,000**
018101- A011	Pay	13	13	5,651,000	4,690,000	6,085,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,606,000)	(1,755,000)	(2,348,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(4,045,000)	(2,935,000)	(3,737,000)
018101- A012	Allowances			17,001,000	13,113,000	15,206,000
018101- A012-1	Regular Allowances			(7,794,000)	(6,182,000)	(7,579,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,207,000)	(6,931,000)	(7,627,000)
018101- A03	**Operating Expenses**			**2,781,000**	**2,649,000**	**2,903,000**
018101- A030	Fule and Power					400,000
018101- A032	Communications			110,000	97,000	215,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A033	Utilities			356,000	360,000	512,000
018101- A034	Occupancy Costs			15,000	13,000	15,000
018101- A038	Travel & Transportation			1,900,000	1,656,000	1,050,000
018101- A039	General			400,000	523,000	711,000
018101- A13	**Repairs and Maintenance**			**120,000**	**205,000**	**360,000**
018101- A130	Transport			50,000	108,000	150,000
018101- A131	Machinery and Equipment			10,000	16,000	80,000
018101- A132	Furniture and Fixture			20,000	43,000	80,000
018101- A137	Computer Equipment			40,000	38,000	50,000
Total-	**DEC-MOHAMAD**			**25,553,000**	**20,657,000**	**24,554,000**
MR0001	**REC-MARDAN**					
018101- A01	**Employees Related Expenses**			**27,094,000**	**28,147,000**	**29,716,000**
018101- A011	Pay	18	18	8,499,000	8,259,000	7,836,000
018101- A011-1	Pay of Officers	(5)	(6)	(3,984,000)	(4,931,000)	(4,149,000)
018101- A011-2	Pay of Other Staff	(13)	(12)	(4,515,000)	(3,328,000)	(3,687,000)
018101- A012	Allowances			18,595,000	19,888,000	21,880,000
018101- A012-1	Regular Allowances			(10,081,000)	(10,173,000)	(11,855,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,514,000)	(9,715,000)	(10,025,000)
018101- A03	**Operating Expenses**			**6,532,000**	**7,341,000**	**6,378,000**
018101- A030	Fule and Power					450,000
018101- A032	Communications			190,000	525,000	180,000
018101- A033	Utilities			1,250,000	468,000	750,000
018101- A034	Occupancy Costs			2,822,000	3,419,000	3,130,000
018101- A038	Travel & Transportation			1,800,000	2,030,000	1,068,000
018101- A039	General			470,000	899,000	800,000
018101- A13	**Repairs and Maintenance**			**430,000**	**690,000**	**470,000**
018101- A130	Transport			150,000	440,000	150,000
018101- A131	Machinery and Equipment			110,000	103,000	120,000
018101- A132	Furniture and Fixture			110,000	97,000	110,000
018101- A137	Computer Equipment			60,000	50,000	90,000
Total-	**REC-MARDAN**			**34,056,000**	**36,178,000**	**36,564,000**
MR0002	**DEC-MARDAN**					
018101- A01	**Employees Related Expenses**			**22,719,000**	**22,624,000**	**24,397,000**

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A011	Pay	14	14	7,101,000	6,655,000	6,595,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,209,000)	(2,208,000)	(2,301,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,892,000)	(4,447,000)	(4,294,000)
018101- A012	Allowances			15,618,000	15,969,000	17,802,000
018101- A012-1	Regular Allowances			(8,224,000)	(8,139,000)	(9,807,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,394,000)	(7,830,000)	(7,995,000)
018101- A03	**Operating Expenses**			**5,392,000**	**5,028,000**	**4,749,000**
018101- A030	Fule and Power					350,000
018101- A032	Communications			100,000	130,000	170,000
018101- A033	Utilities			650,000	571,000	650,000
018101- A034	Occupancy Costs			2,170,000	2,168,000	2,215,000
018101- A038	Travel & Transportation			1,950,000	1,494,000	650,000
018101- A039	General			522,000	665,000	714,000
018101- A13	**Repairs and Maintenance**			**160,000**	**164,000**	**210,000**
018101- A130	Transport			50,000	46,000	80,000
018101- A131	Machinery and Equipment			20,000	20,000	30,000
018101- A132	Furniture and Fixture			50,000	46,000	50,000
018101- A137	Computer Equipment			40,000	52,000	50,000
Total- DEC-MARDAN				**28,271,000**	**27,816,000**	**29,356,000**
MW0016 DEC-NORTH WAZIRISTAN						
018101- A01	**Employees Related Expenses**			**18,786,000**	**16,119,000**	**23,717,000**
018101- A011	Pay	13	13	5,898,000	4,499,000	7,064,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,035,000)	(1,955,000)	(2,200,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,863,000)	(2,544,000)	(4,864,000)
018101- A012	Allowances			12,888,000	11,620,000	16,653,000
018101- A012-1	Regular Allowances			(6,724,000)	(5,656,000)	(9,152,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,164,000)	(5,964,000)	(7,501,000)
018101- A03	**Operating Expenses**			**2,745,000**	**2,226,000**	**2,076,000**
018101- A030	Fule and Power					250,000
018101- A032	Communications			120,000	105,000	110,000
018101- A033	Utilities			230,000	184,000	190,000
018101- A034	Occupancy Costs			20,000	17,000	15,000
018101- A038	Travel & Transportation			1,720,000	1,329,000	866,000

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A039	General			655,000	591,000	645,000
018101- A13	**Repairs and Maintenance**			**310,000**	**268,000**	**320,000**
018101- A130	Transport			150,000	120,000	140,000
018101- A131	Machinery and Equipment			60,000	48,000	60,000
018101- A132	Furniture and Fixture			40,000	40,000	50,000
018101- A137	Computer Equipment			60,000	60,000	70,000
Total-	**DEC-NORTH WAZIRISTAN**			**21,841,000**	**18,613,000**	**26,113,000**
NR0001 DEC-NOWSHERA						
018101- A01	**Employees Related Expenses**			**23,894,000**	**21,557,000**	**24,968,000**
018101- A011	Pay	14	14	7,110,000	5,999,000	7,440,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,450,000)	(2,450,000)	(2,889,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,660,000)	(3,549,000)	(4,551,000)
018101- A012	Allowances			16,784,000	15,558,000	17,528,000
018101- A012-1	Regular Allowances			(9,340,000)	(7,735,000)	(10,087,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,444,000)	(7,823,000)	(7,441,000)
018101- A03	**Operating Expenses**			**4,020,000**	**4,099,000**	**4,198,000**
018101- A030	Fule and Power					300,000
018101- A032	Communications			170,000	148,000	187,000
018101- A033	Utilities			480,000	414,000	465,000
018101- A034	Occupancy Costs			1,195,000	1,429,000	1,517,000
018101- A038	Travel & Transportation			1,700,000	1,538,000	990,000
018101- A039	General			475,000	570,000	739,000
018101- A13	**Repairs and Maintenance**			**310,000**	**267,000**	**318,000**
018101- A130	Transport			100,000	85,000	100,000
018101- A131	Machinery and Equipment			80,000	70,000	88,000
018101- A132	Furniture and Fixture			80,000	69,000	80,000
018101- A137	Computer Equipment			50,000	43,000	50,000
Total-	**DEC-NOWSHERA**			**28,224,000**	**25,923,000**	**29,484,000**
OI0054 DEC-ORAKZAI						
018101- A01	**Employees Related Expenses**			**19,389,000**	**17,073,000**	**23,713,000**
018101- A011	Pay	13	13	5,364,000	4,797,000	8,049,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,239,000)	(2,250,000)	(2,340,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,125,000)	(2,547,000)	(5,709,000)

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012	Allowances			14,025,000	12,276,000	15,664,000
018101- A012-1	Regular Allowances			(6,708,000)	(6,212,000)	(8,190,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,317,000)	(6,064,000)	(7,474,000)
018101- A03	**Operating Expenses**			**3,045,000**	**2,845,000**	**2,330,000**
018101- A030	Fule and Power					400,000
018101- A032	Communications			110,000	98,000	110,000
018101- A033	Utilities			450,000	336,000	300,000
018101- A034	Occupancy Costs			685,000	679,000	685,000
018101- A038	Travel & Transportation			1,380,000	1,226,000	535,000
018101- A039	General			420,000	506,000	300,000
018101- A13	**Repairs and Maintenance**			**250,000**	**261,000**	**240,000**
018101- A130	Transport			100,000	94,000	100,000
018101- A131	Machinery and Equipment			70,000	64,000	70,000
018101- A132	Furniture and Fixture			60,000	52,000	50,000
018101- A137	Computer Equipment			20,000	51,000	20,000
Total-	**DEC-ORAKZAI**			**22,684,000**	**20,179,000**	**26,283,000**
PA0020 DEC- KOLAI PALLAS (KOHISTAN)						
018101- A01	**Employees Related Expenses**			**19,141,000**	**12,387,000**	**22,012,000**
018101- A011	Pay	13	13	5,819,000	3,798,000	5,394,000
018101- A011-1	Pay of Officers	(2)	(2)	(3,162,000)	(2,134,000)	(2,493,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,657,000)	(1,664,000)	(2,901,000)
018101- A012	Allowances			13,322,000	8,589,000	16,618,000
018101- A012-1	Regular Allowances			(7,728,000)	(4,605,000)	(9,854,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,594,000)	(3,984,000)	(6,764,000)
018101- A03	**Operating Expenses**			**4,364,000**	**3,796,000**	**4,197,000**
018101- A030	Fule and Power					400,000
018101- A032	Communications			130,000	124,000	290,000
018101- A033	Utilities			550,000	480,000	650,000
018101- A034	Occupancy Costs			1,214,000	1,200,000	787,000
018101- A038	Travel & Transportation			2,000,000	1,564,000	1,250,000
018101- A039	General			470,000	428,000	820,000
018101- A13	**Repairs and Maintenance**			**800,000**	**652,000**	**795,000**
018101- A130	Transport			600,000	490,000	571,000

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A131	Machinery and Equipment			100,000	82,000	110,000
018101- A132	Furniture and Fixture			100,000	80,000	110,000
018101- A137	Computer Equipment					4,000
Total-	**DEC- KOLAI PALLAS (KOHISTAN)**			**24,305,000**	**16,835,000**	**27,004,000**
PR0001 PEC- KPK (HQ)						
018101- A01	**Employees Related Expenses**			**226,404,000**	**226,342,000**	**283,621,000**
018101- A011	Pay	141	148	77,210,000	66,120,000	77,911,000
018101- A011-1	Pay of Officers	(27)	(32)	(37,020,000)	(35,889,000)	(40,256,000)
018101- A011-2	Pay of Other Staff	(114)	(116)	(40,190,000)	(30,231,000)	(37,655,000)
018101- A012	Allowances			149,194,000	160,222,000	205,710,000
018101- A012-1	Regular Allowances			(86,055,000)	(81,460,000)	(113,472,000)
018101- A012-2	Other Allowances (Excluding TA)			(63,139,000)	(78,762,000)	(92,238,000)
018101- A03	**Operating Expenses**			**72,650,000**	**107,202,000**	**107,168,000**
018101- A030	Fule and Power					2,000,000
018101- A032	Communications			3,900,000	4,306,000	4,100,000
018101- A033	Utilities			19,500,000	11,109,000	18,500,000
018101- A034	Occupancy Costs			25,950,000	38,792,000	55,505,000
018101- A036	Motor Vehicles					1,500,000
018101- A038	Travel & Transportation			14,358,000	9,952,000	10,163,000
018101- A039	General			8,942,000	43,043,000	15,400,000
018101- A04	**Employees Retirement Benefits**			**6,700,000**	**3,521,000**	**4,200,000**
018101- A041	Pension			6,700,000	3,521,000	4,200,000
018101- A05	**Grants, Subsidies and Write off Loans**			**326,000**	**478,000**	**600,000**
018101- A052	Grants Domestic			326,000	478,000	600,000
018101- A09	**Physical Assets**					**2,000,000**
018101- A097	Purchase of Furniture and Fixture					2,000,000
018101- A12	**Civil works**					**121,100,000**
018101- A124	Building and Structures					121,100,000
018101- A13	**Repairs and Maintenance**			**4,600,000**	**3,612,000**	**5,900,000**
018101- A130	Transport			900,000	900,000	1,500,000
018101- A131	Machinery and Equipment			700,000	584,000	1,000,000
018101- A132	Furniture and Fixture			250,000	250,000	250,000
018101- A133	Buildings and Structure			2,000,000	1,393,000	2,000,000

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A137	Computer Equipment			750,000	485,000	750,000
018101- A138	General					400,000
Total-	**PEC- KPK (HQ)**			**310,680,000**	**341,155,000**	**524,589,000**
PR0003 DEC-PESHAWAR						
018101- A01	**Employees Related Expenses**			**22,715,000**	**22,303,000**	**23,474,000**
018101- A011	Pay	15	14	6,347,000	6,219,000	6,489,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,004,000)	(2,004,000)	(2,096,000)
018101- A011-2	Pay of Other Staff	(13)	(12)	(4,343,000)	(4,215,000)	(4,393,000)
018101- A012	Allowances			16,368,000	16,084,000	16,985,000
018101- A012-1	Regular Allowances			(6,931,000)	(7,610,000)	(8,695,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,437,000)	(8,474,000)	(8,290,000)
018101- A03	**Operating Expenses**			**10,663,000**	**9,092,000**	**5,157,000**
018101- A030	Fule and Power					500,000
018101- A032	Communications			510,000	408,000	75,000
018101- A033	Utilities			1,700,000	1,545,000	1,000,000
018101- A034	Occupancy Costs			3,100,000	2,808,000	2,310,000
018101- A038	Travel & Transportation			3,270,000	2,525,000	570,000
018101- A039	General			2,083,000	1,806,000	702,000
018101- A13	**Repairs and Maintenance**			**1,000,000**	**826,000**	**220,000**
018101- A130	Transport			400,000	331,000	70,000
018101- A131	Machinery and Equipment			200,000	167,000	50,000
018101- A132	Furniture and Fixture			100,000	80,000	50,000
018101- A137	Computer Equipment			300,000	248,000	50,000
Total-	**DEC-PESHAWAR**			**34,378,000**	**32,221,000**	**28,851,000**
PR0596 REC-PESHAWAR						
018101- A01	**Employees Related Expenses**			**34,704,000**	**108,762,000**	**78,643,000**
018101- A011	Pay	18	24	15,130,000	36,605,000	29,343,000
018101- A011-1	Pay of Officers	(5)	(10)	(3,998,000)	(32,813,000)	(23,481,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(11,132,000)	(3,792,000)	(5,862,000)
018101- A012	Allowances			19,574,000	72,157,000	49,300,000
018101- A012-1	Regular Allowances			(9,668,000)	(61,593,000)	(39,570,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,906,000)	(10,564,000)	(9,730,000)
018101- A03	**Operating Expenses**			**20,765,000**	**28,023,000**	**27,605,000**

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A030	Fule and Power					800,000
018101- A032	Communications			384,000	1,146,000	1,230,000
018101- A033	Utilities			2,160,000	5,594,000	6,250,000
018101- A034	Occupancy Costs			11,999,000	9,990,000	10,535,000
018101- A038	Travel & Transportation			3,180,000	4,991,000	4,150,000
018101- A039	General			3,042,000	6,302,000	4,640,000
018101- A04	**Employees Retirement Benefits**					**1,880,000**
018101- A041	Pension					1,880,000
018101- A09	**Physical Assets**				**800,000**	
018101- A097	Purchase of Furniture and Fixture				800,000	
018101- A13	**Repairs and Maintenance**			**1,000,000**	**2,544,000**	**2,360,000**
018101- A130	Transport			360,000	866,000	800,000
018101- A131	Machinery and Equipment			240,000	632,000	600,000
018101- A132	Furniture and Fixture			240,000	609,000	600,000
018101- A137	Computer Equipment			160,000	437,000	360,000
Total-	**REC-PESHAWAR**			**56,469,000**	**140,129,000**	**110,488,000**
SH0001 DEC-SHANGLA						
018101- A01	**Employees Related Expenses**			**20,831,000**	**19,317,000**	**21,563,000**
018101- A011	Pay	13	13	5,956,000	5,206,000	6,109,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,137,000)	(2,062,000)	(2,199,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,819,000)	(3,144,000)	(3,910,000)
018101- A012	Allowances			14,875,000	14,111,000	15,454,000
018101- A012-1	Regular Allowances			(8,356,000)	(6,813,000)	(8,776,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,519,000)	(7,298,000)	(6,678,000)
018101- A03	**Operating Expenses**			**4,687,000**	**4,761,000**	**3,993,000**
018101- A030	Fule and Power					450,000
018101- A032	Communications			270,000	236,000	160,000
018101- A033	Utilities			978,000	900,000	680,000
018101- A034	Occupancy Costs			910,000	945,000	1,090,000
018101- A038	Travel & Transportation			2,030,000	1,917,000	843,000
018101- A039	General			499,000	763,000	770,000
018101- A13	**Repairs and Maintenance**			**590,000**	**490,000**	**470,000**
018101- A130	Transport			240,000	200,000	200,000

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A131	Machinery and Equipment			100,000	87,000	100,000
018101- A132	Furniture and Fixture			100,000	80,000	100,000
018101- A137	Computer Equipment			150,000	123,000	70,000
Total- DEC-SHANGLA				**26,108,000**	**24,568,000**	**26,026,000**
SU0005 DEC-SWABI						
018101- A01	**Employees Related Expenses**			**22,097,000**	**19,490,000**	**25,198,000**
018101- A011	Pay	14	14	6,698,000	5,756,000	6,884,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,250,000)	(2,250,000)	(2,055,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,448,000)	(3,506,000)	(4,829,000)
018101- A012	Allowances			15,399,000	13,734,000	18,314,000
018101- A012-1	Regular Allowances			(7,955,000)	(7,090,000)	(10,115,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,444,000)	(6,644,000)	(8,199,000)
018101- A03	**Operating Expenses**			**4,810,000**	**4,924,000**	**4,896,000**
018101- A030	Fule and Power					500,000
018101- A032	Communications			140,000	119,000	170,000
018101- A033	Utilities			1,110,000	923,000	960,000
018101- A034	Occupancy Costs			1,268,000	1,435,000	1,436,000
018101- A038	Travel & Transportation			1,870,000	1,399,000	1,000,000
018101- A039	General			422,000	1,048,000	830,000
018101- A04	**Employees Retirement Benefits**					**685,000**
018101- A041	Pension					685,000
018101- A13	**Repairs and Maintenance**			**470,000**	**451,000**	**440,000**
018101- A130	Transport			160,000	128,000	100,000
018101- A131	Machinery and Equipment			140,000	120,000	150,000
018101- A132	Furniture and Fixture			140,000	123,000	140,000
018101- A137	Computer Equipment			30,000	80,000	50,000
Total- DEC-SWABI				**27,377,000**	**24,865,000**	**31,219,000**
SW0001 REC-SWAT						
018101- A01	**Employees Related Expenses**			**34,592,000**	**32,599,000**	**33,410,000**
018101- A011	Pay	21	20	11,477,000	9,514,000	9,799,000
018101- A011-1	Pay of Officers	(6)	(5)	(5,498,000)	(6,123,000)	(4,305,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,979,000)	(3,391,000)	(5,494,000)
018101- A012	Allowances			23,115,000	23,085,000	23,611,000

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012-1	Regular Allowances			(13,460,000)	(12,467,000)	(13,270,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,655,000)	(10,618,000)	(10,341,000)
018101- A03	**Operating Expenses**			**9,403,000**	**9,958,000**	**8,972,000**
018101- A030	Fule and Power					600,000
018101- A032	Communications			220,000	199,000	250,000
018101- A033	Utilities			1,650,000	1,479,000	1,615,000
018101- A034	Occupancy Costs			3,750,000	3,758,000	3,291,000
018101- A038	Travel & Transportation			3,350,000	2,995,000	1,800,000
018101- A039	General			433,000	1,527,000	1,416,000
018101- A13	**Repairs and Maintenance**			**460,000**	**345,000**	**480,000**
018101- A130	Transport			160,000	138,000	180,000
018101- A131	Machinery and Equipment			110,000	70,000	100,000
018101- A132	Furniture and Fixture			110,000	67,000	100,000
018101- A137	Computer Equipment			80,000	70,000	100,000
Total-	**REC-SWAT**			**44,455,000**	**42,902,000**	**42,862,000**
SW0002	**DEC-SWAT**					
018101- A01	**Employees Related Expenses**			**20,901,000**	**23,096,000**	**25,649,000**
018101- A011	Pay	14	14	6,819,000	6,458,000	6,862,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,320,000)	(2,238,000)	(2,331,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,499,000)	(4,220,000)	(4,531,000)
018101- A012	Allowances			14,082,000	16,638,000	18,787,000
018101- A012-1	Regular Allowances			(8,068,000)	(8,581,000)	(10,115,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,014,000)	(8,057,000)	(8,672,000)
018101- A03	**Operating Expenses**			**2,878,000**	**2,614,000**	**3,722,000**
018101- A030	Fule and Power					600,000
018101- A032	Communications			214,000	187,000	300,000
018101- A033	Utilities			150,000	40,000	80,000
018101- A034	Occupancy Costs			10,000	8,000	10,000
018101- A038	Travel & Transportation			1,834,000	1,667,000	1,344,000
018101- A039	General			670,000	712,000	1,388,000
018101- A13	**Repairs and Maintenance**			**445,000**	**303,000**	**480,000**
018101- A130	Transport			200,000	173,000	220,000
018101- A131	Machinery and Equipment			100,000	78,000	100,000

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A132	Furniture and Fixture			100,000	16,000	100,000
018101- A137	Computer Equipment			45,000	36,000	60,000
Total- DEC-SWAT				**24,224,000**	**26,013,000**	**29,851,000**
TG0010 DEC TORGHAR						
018101- A01	**Employees Related Expenses**			**18,289,000**	**18,333,000**	**20,802,000**
018101- A011	Pay	13	12	6,167,000	5,496,000	5,697,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,341,000)	(2,350,000)	(1,876,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(3,826,000)	(3,146,000)	(3,821,000)
018101- A012	Allowances			12,122,000	12,837,000	15,105,000
018101- A012-1	Regular Allowances			(6,948,000)	(6,145,000)	(7,492,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,174,000)	(6,692,000)	(7,613,000)
018101- A03	**Operating Expenses**			**3,326,000**	**3,219,000**	**3,530,000**
018101- A030	Fule and Power					500,000
018101- A032	Communications			140,000	114,000	150,000
018101- A033	Utilities			660,000	339,000	500,000
018101- A034	Occupancy Costs			741,000	745,000	775,000
018101- A038	Travel & Transportation			1,440,000	1,683,000	1,100,000
018101- A039	General			345,000	338,000	505,000
018101- A13	**Repairs and Maintenance**			**380,000**	**284,000**	**414,000**
018101- A130	Transport			120,000	234,000	130,000
018101- A131	Machinery and Equipment			70,000	18,000	80,000
018101- A132	Furniture and Fixture			50,000		60,000
018101- A137	Computer Equipment			140,000	32,000	144,000
Total- DEC TORGHAR				**21,995,000**	**21,836,000**	**24,746,000**
TK0004 DEC-TANK						
018101- A01	**Employees Related Expenses**			**16,418,000**	**14,765,000**	**22,148,000**
018101- A011	Pay	13	13	5,233,000	3,957,000	6,105,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,962,000)	(1,663,000)	(2,312,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,271,000)	(2,294,000)	(3,793,000)
018101- A012	Allowances			11,185,000	10,808,000	16,043,000
018101- A012-1	Regular Allowances			(6,291,000)	(5,026,000)	(8,370,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,894,000)	(5,782,000)	(7,673,000)
018101- A03	**Operating Expenses**			**3,281,000**	**3,058,000**	**2,835,000**

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A030	Fule and Power					300,000
018101- A032	Communications			115,000	101,000	115,000
018101- A033	Utilities			560,000	448,000	250,000
018101- A034	Occupancy Costs			628,000	625,000	668,000
018101- A038	Travel & Transportation			1,500,000	1,200,000	800,000
018101- A039	General			478,000	684,000	702,000
018101- A13	**Repairs and Maintenance**			**320,000**	**286,000**	**240,000**
018101- A130	Transport			120,000	99,000	50,000
018101- A131	Machinery and Equipment			100,000	93,000	70,000
018101- A132	Furniture and Fixture			50,000	50,000	50,000
018101- A137	Computer Equipment			50,000	44,000	70,000
Total-	**DEC-TANK**			**20,019,000**	**18,109,000**	**25,223,000**
TU0001 DEC- SOUTH WAZIRISTAN LOWER						
018101- A01	**Employees Related Expenses**			**14,214,000**	**13,501,000**	**16,971,000**
018101- A011	Pay	12	12	4,453,000	3,950,000	4,754,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,635,000)	(1,586,000)	(1,686,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,818,000)	(2,364,000)	(3,068,000)
018101- A012	Allowances			9,761,000	9,551,000	12,217,000
018101- A012-1	Regular Allowances			(5,647,000)	(5,271,000)	(7,256,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,114,000)	(4,280,000)	(4,961,000)
018101- A03	**Operating Expenses**			**3,725,000**	**3,008,000**	**3,246,000**
018101- A030	Fule and Power					400,000
018101- A032	Communications			120,000	105,000	200,000
018101- A033	Utilities			300,000	244,000	185,000
018101- A034	Occupancy Costs			40,000	32,000	10,000
018101- A038	Travel & Transportation			1,800,000	1,441,000	1,451,000
018101- A039	General			1,465,000	1,186,000	1,000,000
018101- A13	**Repairs and Maintenance**			**240,000**	**196,000**	**402,000**
018101- A130	Transport			60,000	48,000	66,000
018101- A131	Machinery and Equipment			60,000	48,000	66,000
018101- A132	Furniture and Fixture			100,000	80,000	110,000
018101- A133	Buildings and Structure					100,000
018101- A137	Computer Equipment			20,000	20,000	60,000
Total-	**DEC- SOUTH WAZIRISTAN LOWER**			**18,179,000**	**16,705,000**	**20,619,000**

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
TW0047 DEC- SOUTH WAZIRISTAN UPPER						
018101- A01	**Employees Related Expenses**			**19,625,000**	**17,563,000**	**22,003,000**
018101- A011	Pay	13	13	5,098,000	4,212,000	5,919,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,277,000)	(1,218,000)	(2,204,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,821,000)	(2,994,000)	(3,715,000)
018101- A012	Allowances			14,527,000	13,351,000	16,084,000
018101- A012-1	Regular Allowances			(6,641,000)	(5,923,000)	(8,749,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,886,000)	(7,428,000)	(7,335,000)
018101- A03	**Operating Expenses**			**3,300,000**	**2,678,000**	**2,440,000**
018101- A030	Fule and Power					342,000
018101- A032	Communications			240,000	193,000	240,000
018101- A033	Utilities			940,000	805,000	280,000
018101- A034	Occupancy Costs			10,000	10,000	8,000
018101- A038	Travel & Transportation			1,700,000	1,259,000	950,000
018101- A039	General			410,000	411,000	620,000
018101- A04	**Employees Retirement Benefits**					**641,000**
018101- A041	Pension					641,000
018101- A13	**Repairs and Maintenance**			**360,000**	**320,000**	**495,000**
018101- A130	Transport			200,000	174,000	220,000
018101- A131	Machinery and Equipment			50,000	44,000	55,000
018101- A132	Furniture and Fixture			50,000	44,000	100,000
018101- A137	Computer Equipment			60,000	58,000	120,000
Total-	**DEC- SOUTH WAZIRISTAN UPPER**			**23,285,000**	**20,561,000**	**25,579,000**
018101	Total- Voter Registration/elections			1,547,555,000	1,684,637,000	1,870,783,000
0181	Total- Administration of General Public Service			1,547,555,000	1,684,637,000	1,870,783,000
018	Total- Administration of General Public Service			1,547,555,000	1,684,637,000	1,870,783,000
01	Total- General Public Service			1,547,555,000	1,684,637,000	1,870,783,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			**1,547,555,000**	**1,684,637,000**	**1,870,783,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	**General Public Service:**					
018	**Administration of General Public Service:**					
0181	**Administration of General Public Service:**					
018101	**Voter Registration/elections :**					
BN0114 DEC- BADIN						
018101- A01	**Employees Related Expenses**			**18,317,000**	**18,933,000**	**20,620,000**
018101- A011	Pay	15	15	6,130,000	5,432,000	6,645,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,176,000)	(1,726,000)	(2,386,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(3,954,000)	(3,706,000)	(4,259,000)
018101- A012	Allowances			12,187,000	13,501,000	13,975,000
018101- A012-1	Regular Allowances			(6,534,000)	(6,799,000)	(7,860,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,653,000)	(6,702,000)	(6,115,000)
018101- A03	**Operating Expenses**			**5,115,000**	**4,200,000**	**3,899,000**
018101- A030	Fule and Power					431,000
018101- A032	Communications			370,000	144,000	156,000
018101- A033	Utilities			1,045,000	625,000	735,000
018101- A034	Occupancy Costs			1,695,000	1,198,000	1,194,000
018101- A038	Travel & Transportation			1,320,000	1,208,000	740,000
018101- A039	General			685,000	1,025,000	643,000
018101- A13	**Repairs and Maintenance**			**640,000**	**775,000**	**606,000**
018101- A130	Transport			250,000	365,000	260,000
018101- A131	Machinery and Equipment			165,000	142,000	120,000
018101- A132	Furniture and Fixture			150,000	170,000	122,000
018101- A137	Computer Equipment			75,000	98,000	104,000
Total-	**DEC- BADIN**			**24,072,000**	**23,908,000**	**25,125,000**
DU0063 DEC- DADU						
018101- A01	**Employees Related Expenses**			**19,811,000**	**21,696,000**	**22,437,000**
018101- A011	Pay	15	15	6,513,000	6,388,000	6,785,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,454,000)	(2,454,000)	(2,350,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,059,000)	(3,934,000)	(4,435,000)
018101- A012	Allowances			13,298,000	15,308,000	15,652,000
018101- A012-1	Regular Allowances			(6,825,000)	(7,242,000)	(9,171,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,473,000)	(8,066,000)	(6,481,000)

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A03	**Operating Expenses**			**3,465,000**	**5,808,000**	**3,175,000**
018101- A030	Fule and Power					260,000
018101- A032	Communications			370,000	338,000	186,000
018101- A033	Utilities			1,045,000	1,251,000	1,168,000
018101- A034	Occupancy Costs			45,000	37,000	9,000
018101- A038	Travel & Transportation			1,320,000	1,354,000	735,000
018101- A039	General			685,000	2,828,000	817,000
018101- A13	**Repairs and Maintenance**			**640,000**	**558,000**	**649,000**
018101- A130	Transport			250,000	134,000	173,000
018101- A131	Machinery and Equipment			165,000	190,000	173,000
018101- A132	Furniture and Fixture			150,000	135,000	130,000
018101- A137	Computer Equipment			75,000	99,000	173,000
Total-	**DEC- DADU**			**23,916,000**	**28,062,000**	**26,261,000**
GH0018 DEC- GHOTKI						
018101- A01	**Employees Related Expenses**			**20,245,000**	**22,298,000**	**24,116,000**
018101- A011	Pay	15	15	7,163,000	6,813,000	7,894,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,391,000)	(2,391,000)	(2,922,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,772,000)	(4,422,000)	(4,972,000)
018101- A012	Allowances			13,082,000	15,485,000	16,222,000
018101- A012-1	Regular Allowances			(7,235,000)	(7,921,000)	(9,665,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,847,000)	(7,564,000)	(6,557,000)
018101- A03	**Operating Expenses**			**3,430,000**	**7,877,000**	**3,149,000**
018101- A030	Fule and Power					394,000
018101- A032	Communications			335,000	294,000	302,000
018101- A033	Utilities			1,045,000	863,000	968,000
018101- A034	Occupancy Costs			45,000	36,000	39,000
018101- A036	Motor Vehicles					9,000
018101- A038	Travel & Transportation			1,320,000	1,975,000	780,000
018101- A039	General			685,000	4,709,000	657,000
018101- A13	**Repairs and Maintenance**			**640,000**	**619,000**	**593,000**
018101- A130	Transport			250,000	243,000	232,000
018101- A131	Machinery and Equipment			165,000	158,000	157,000
018101- A132	Furniture and Fixture			150,000	145,000	130,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A137	Computer Equipment			75,000	73,000	74,000
Total-	**DEC- GHOTKI**			**24,315,000**	**30,794,000**	**27,858,000**
HD0198 DEC- HYDERABAD						
018101- A01	**Employees Related Expenses**			**20,836,000**	**23,470,000**	**24,479,000**
018101- A011	Pay	15	15	7,237,000	7,137,000	6,864,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,206,000)	(2,106,000)	(2,257,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(5,031,000)	(5,031,000)	(4,607,000)
018101- A012	Allowances			13,599,000	16,333,000	17,615,000
018101- A012-1	Regular Allowances			(7,762,000)	(8,502,000)	(10,868,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,837,000)	(7,831,000)	(6,747,000)
018101- A03	**Operating Expenses**			**4,785,000**	**9,893,000**	**4,593,000**
018101- A030	Fule and Power					428,000
018101- A032	Communications			370,000	115,000	96,000
018101- A033	Utilities			1,045,000	716,000	749,000
018101- A034	Occupancy Costs			1,365,000	1,208,000	1,520,000
018101- A038	Travel & Transportation			1,320,000	2,350,000	875,000
018101- A039	General			685,000	5,504,000	925,000
018101- A13	**Repairs and Maintenance**			**640,000**	**684,000**	**779,000**
018101- A130	Transport			250,000	273,000	303,000
018101- A131	Machinery and Equipment			165,000	184,000	216,000
018101- A132	Furniture and Fixture			150,000	139,000	130,000
018101- A137	Computer Equipment			75,000	88,000	130,000
Total-	**DEC- HYDERABAD**			**26,261,000**	**34,047,000**	**29,851,000**
HD0199 REC- HYDERABAD						
018101- A01	**Employees Related Expenses**			**31,591,000**	**33,450,000**	**32,560,000**
018101- A011	Pay	21	21	11,755,000	10,455,000	7,685,000
018101- A011-1	Pay of Officers	(6)	(6)	(5,810,000)	(4,810,000)	(3,926,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,945,000)	(5,645,000)	(3,759,000)
018101- A012	Allowances			19,836,000	22,995,000	24,875,000
018101- A012-1	Regular Allowances			(11,634,000)	(12,276,000)	(15,785,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,202,000)	(10,719,000)	(9,090,000)
018101- A03	**Operating Expenses**			**8,542,000**	**9,254,000**	**8,704,000**
018101- A030	Fule and Power					692,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A032	Communications			410,000	381,000	398,000
018101- A033	Utilities			1,280,000	1,474,000	1,404,000
018101- A034	Occupancy Costs			4,445,000	3,757,000	3,988,000
018101- A038	Travel & Transportation			1,670,000	1,812,000	957,000
018101- A039	General			737,000	1,830,000	1,265,000
018101- A13	**Repairs and Maintenance**			**640,000**	**773,000**	**1,061,000**
018101- A130	Transport			250,000	349,000	515,000
018101- A131	Machinery and Equipment			165,000	207,000	260,000
018101- A132	Furniture and Fixture			150,000	142,000	173,000
018101- A137	Computer Equipment			75,000	75,000	113,000
Total-	**REC- HYDERABAD**			**40,773,000**	**43,477,000**	**42,325,000**
JD0114 DEC- JACOBABAD						
018101- A01	**Employees Related Expenses**			**20,702,000**	**22,685,000**	**25,890,000**
018101- A011	Pay	14	14	7,163,000	7,063,000	9,676,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,711,000)	(2,611,000)	(3,716,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,452,000)	(4,452,000)	(5,960,000)
018101- A012	Allowances			13,539,000	15,622,000	16,214,000
018101- A012-1	Regular Allowances			(7,626,000)	(8,118,000)	(9,856,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,913,000)	(7,504,000)	(6,358,000)
018101- A03	**Operating Expenses**			**5,775,000**	**5,995,000**	**2,881,000**
018101- A030	Fule and Power					431,000
018101- A032	Communications			370,000	130,000	160,000
018101- A033	Utilities			1,045,000	811,000	320,000
018101- A034	Occupancy Costs			2,355,000	14,000	39,000
018101- A038	Travel & Transportation			1,320,000	1,707,000	904,000
018101- A039	General			685,000	3,333,000	1,027,000
018101- A13	**Repairs and Maintenance**			**640,000**	**705,000**	**692,000**
018101- A130	Transport			250,000	290,000	261,000
018101- A131	Machinery and Equipment			165,000	193,000	229,000
018101- A132	Furniture and Fixture			150,000	148,000	130,000
018101- A137	Computer Equipment			75,000	74,000	72,000
Total-	**DEC- JACOBABAD**			**27,117,000**	**29,385,000**	**29,463,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
JS0001 DEC- JAMSHORO						
018101- A01	**Employees Related Expenses**			**19,349,000**	**20,665,000**	**19,102,000**
018101- A011	Pay	14	14	6,312,000	5,462,000	4,658,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,141,000)	(2,141,000)	(1,500,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,171,000)	(3,321,000)	(3,158,000)
018101- A012	Allowances			13,037,000	15,203,000	14,444,000
018101- A012-1	Regular Allowances			(6,913,000)	(7,357,000)	(9,465,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,124,000)	(7,846,000)	(4,979,000)
018101- A03	**Operating Expenses**			**5,610,000**	**8,834,000**	**6,389,000**
018101- A030	Fule and Power					605,000
018101- A032	Communications			370,000	196,000	242,000
018101- A033	Utilities			1,045,000	1,029,000	1,246,000
018101- A034	Occupancy Costs			2,190,000	1,992,000	1,965,000
018101- A038	Travel & Transportation			1,320,000	1,882,000	822,000
018101- A039	General			685,000	3,735,000	1,509,000
018101- A04	**Employees Retirement Benefits**			**381,000**	**304,000**	
018101- A041	Pension			381,000	304,000	
018101- A13	**Repairs and Maintenance**			**640,000**	**666,000**	**1,181,000**
018101- A130	Transport			250,000	222,000	216,000
018101- A131	Machinery and Equipment			165,000	195,000	342,000
018101- A132	Furniture and Fixture			150,000	181,000	277,000
018101- A137	Computer Equipment			75,000	68,000	346,000
Total- DEC- JAMSHORO				**25,980,000**	**30,469,000**	**26,672,000**
KA0370 PEC- SINDH (HQ)						
018101- A01	**Employees Related Expenses**			**227,841,000**	**222,646,000**	**256,046,000**
018101- A011	Pay	147	153	86,955,000	66,438,000	87,433,000
018101- A011-1	Pay of Officers	(34)	(31)	(42,861,000)	(33,891,000)	(38,518,000)
018101- A011-2	Pay of Other Staff	(113)	(122)	(44,094,000)	(32,547,000)	(48,915,000)
018101- A012	Allowances			140,886,000	156,208,000	168,613,000
018101- A012-1	Regular Allowances			(88,298,000)	(85,206,000)	(104,478,000)
018101- A012-2	Other Allowances (Excluding TA)			(52,588,000)	(71,002,000)	(64,135,000)
018101- A03	**Operating Expenses**			**69,800,000**	**77,775,000**	**67,621,000**
018101- A030	Fule and Power					3,081,000
018101- A032	Communications			5,100,000	7,790,000	6,184,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A033	Utilities			11,700,000	10,272,000	7,535,000
018101- A034	Occupancy Costs			22,891,000	29,931,000	28,860,000
018101- A036	Motor Vehicles					433,000
018101- A038	Travel & Transportation			14,000,000	12,075,000	8,749,000
018101- A039	General			16,109,000	17,707,000	12,779,000
018101- A04	**Employees Retirement Benefits**			**1,000,000**	**3,148,000**	**865,000**
018101- A041	Pension			1,000,000	3,148,000	865,000
018101- A05	**Grants, Subsidies and Write off Loans**			**1,000,000**	**800,000**	**400,000**
018101- A052	Grants Domestic			1,000,000	800,000	400,000
018101- A13	**Repairs and Maintenance**			**7,400,000**	**6,560,000**	**6,142,000**
018101- A130	Transport			1,500,000	1,352,000	1,297,000
018101- A131	Machinery and Equipment			1,500,000	1,367,000	1,298,000
018101- A132	Furniture and Fixture			1,200,000	1,061,000	692,000
018101- A133	Buildings and Structure			2,000,000	1,817,000	1,730,000
018101- A137	Computer Equipment			900,000	722,000	779,000
018101- A138	General			300,000	241,000	346,000
Total-	**PEC- SINDH (HQ)**			**307,041,000**	**310,929,000**	**331,074,000**
KA1289 DEC- KORANGI						
018101- A01	**Employees Related Expenses**			**15,550,000**	**19,655,000**	**17,818,000**
018101- A011	Pay	14	14	6,529,000	5,679,000	3,209,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,392,000)	(2,092,000)	(1,775,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,137,000)	(3,587,000)	(1,434,000)
018101- A012	Allowances			9,021,000	13,976,000	14,609,000
018101- A012-1	Regular Allowances			(6,697,000)	(7,069,000)	(7,970,000)
018101- A012-2	Other Allowances (Excluding TA)			(2,324,000)	(6,907,000)	(6,639,000)
018101- A03	**Operating Expenses**			**6,115,000**	**5,324,000**	**6,401,000**
018101- A030	Fule and Power					519,000
018101- A032	Communications			370,000	115,000	143,000
018101- A033	Utilities			395,000	325,000	376,000
018101- A034	Occupancy Costs			3,345,000	2,901,000	3,460,000
018101- A038	Travel & Transportation			1,320,000	1,212,000	627,000
018101- A039	General			685,000	771,000	1,276,000
018101- A13	**Repairs and Maintenance**			**640,000**	**698,000**	**1,038,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A130	Transport			250,000	290,000	433,000
018101- A131	Machinery and Equipment			165,000	148,000	173,000
018101- A132	Furniture and Fixture			150,000	190,000	260,000
018101- A137	Computer Equipment			75,000	70,000	172,000
Total- DEC- KORANGI				**22,305,000**	**25,677,000**	**25,257,000**
KA2031 DEC- KARACHI EAST						
018101- A01	**Employees Related Expenses**			**19,502,000**	**21,736,000**	**21,426,000**
018101- A011	Pay	15	15	6,644,000	6,294,000	5,642,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,772,000)	(1,622,000)	(1,489,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,872,000)	(4,672,000)	(4,153,000)
018101- A012	Allowances			12,858,000	15,442,000	15,784,000
018101- A012-1	Regular Allowances			(6,689,000)	(7,311,000)	(9,171,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,169,000)	(8,131,000)	(6,613,000)
018101- A03	**Operating Expenses**			**5,665,000**	**5,706,000**	**7,936,000**
018101- A030	Fule and Power					778,000
018101- A032	Communications			370,000	176,000	238,000
018101- A033	Utilities			1,045,000	757,000	1,557,000
018101- A034	Occupancy Costs			2,245,000	2,535,000	3,045,000
018101- A038	Travel & Transportation			1,320,000	1,107,000	1,341,000
018101- A039	General			685,000	1,131,000	977,000
018101- A13	**Repairs and Maintenance**			**640,000**	**610,000**	**606,000**
018101- A130	Transport			250,000	112,000	130,000
018101- A131	Machinery and Equipment			165,000	205,000	130,000
018101- A132	Furniture and Fixture			150,000	195,000	43,000
018101- A137	Computer Equipment			75,000	98,000	303,000
Total- DEC- KARACHI EAST				**25,807,000**	**28,052,000**	**29,968,000**
KA2033 DEC- KARACHI SOUTH						
018101- A01	**Employees Related Expenses**			**18,080,000**	**19,922,000**	**18,982,000**
018101- A011	Pay	14	13	6,921,000	6,571,000	4,061,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,634,000)	(2,384,000)	(1,354,000)
018101- A011-2	Pay of Other Staff	(12)	(11)	(4,287,000)	(4,187,000)	(2,707,000)
018101- A012	Allowances			11,159,000	13,351,000	14,921,000
018101- A012-1	Regular Allowances			(6,469,000)	(7,048,000)	(8,370,000)

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A012-2	Other Allowances (Excluding TA)			(4,690,000)	(6,303,000)	(6,551,000)
018101- A03	**Operating Expenses**			**6,215,000**	**5,492,000**	**9,331,000**
018101- A030	Fule and Power					606,000
018101- A032	Communications			370,000	445,000	460,000
018101- A033	Utilities			1,045,000	937,000	1,074,000
018101- A034	Occupancy Costs			2,795,000	1,607,000	3,037,000
018101- A038	Travel & Transportation			1,320,000	1,274,000	1,169,000
018101- A039	General			685,000	1,229,000	2,985,000
018101- A13	**Repairs and Maintenance**			**640,000**	**740,000**	**1,092,000**
018101- A130	Transport			250,000	218,000	432,000
018101- A131	Machinery and Equipment			165,000	207,000	260,000
018101- A132	Furniture and Fixture			150,000	193,000	260,000
018101- A137	Computer Equipment			75,000	122,000	140,000
Total-	**DEC- KARACHI SOUTH**			**24,935,000**	**26,154,000**	**29,405,000**
KA2036 DEC- KARACHI WEST						
018101- A01	**Employees Related Expenses**			**20,157,000**	**18,868,000**	**20,744,000**
018101- A011	Pay	15	13	6,997,000	5,797,000	6,876,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,536,000)	(2,136,000)	(2,846,000)
018101- A011-2	Pay of Other Staff	(13)	(11)	(4,461,000)	(3,661,000)	(4,030,000)
018101- A012	Allowances			13,160,000	13,071,000	13,868,000
018101- A012-1	Regular Allowances			(7,260,000)	(6,798,000)	(8,578,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,900,000)	(6,273,000)	(5,290,000)
018101- A03	**Operating Expenses**			**5,015,000**	**6,181,000**	**5,626,000**
018101- A030	Fule and Power					346,000
018101- A032	Communications			370,000	163,000	186,000
018101- A033	Utilities			395,000	298,000	376,000
018101- A034	Occupancy Costs			2,245,000	1,705,000	2,638,000
018101- A038	Travel & Transportation			1,320,000	1,310,000	1,055,000
018101- A039	General			685,000	2,705,000	1,025,000
018101- A13	**Repairs and Maintenance**			**640,000**	**708,000**	**822,000**
018101- A130	Transport			250,000	284,000	260,000
018101- A131	Machinery and Equipment			165,000	178,000	216,000
018101- A132	Furniture and Fixture			150,000	154,000	216,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A137	Computer Equipment			75,000	92,000	130,000
Total- DEC- KARACHI WEST				**25,812,000**	**25,757,000**	**27,192,000**
KA2041 DEC- KARACHI CENTRAL						
018101- A01	**Employees Related Expenses**			**20,684,000**	**22,082,000**	**17,011,000**
018101- A011	Pay	16	16	7,067,000	6,567,000	2,987,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,927,000)	(1,827,000)	(1,088,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(5,140,000)	(4,740,000)	(1,899,000)
018101- A012	Allowances			13,617,000	15,515,000	14,024,000
018101- A012-1	Regular Allowances			(7,053,000)	(7,510,000)	(7,362,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,564,000)	(8,005,000)	(6,662,000)
018101- A03	**Operating Expenses**			**6,765,000**	**6,228,000**	**6,018,000**
018101- A030	Fule and Power					518,000
018101- A032	Communications			370,000	86,000	106,000
018101- A033	Utilities			1,045,000	383,000	456,000
018101- A034	Occupancy Costs			3,345,000	3,376,000	3,335,000
018101- A038	Travel & Transportation			1,320,000	1,463,000	728,000
018101- A039	General			685,000	920,000	875,000
018101- A13	**Repairs and Maintenance**			**640,000**	**833,000**	**1,290,000**
018101- A130	Transport			250,000	327,000	312,000
018101- A131	Machinery and Equipment			165,000	203,000	311,000
018101- A132	Furniture and Fixture			150,000	189,000	311,000
018101- A137	Computer Equipment			75,000	114,000	356,000
Total- DEC- KARACHI CENTRAL				**28,089,000**	**29,143,000**	**24,319,000**
KA2042 DEC- MALIR						
018101- A01	**Employees Related Expenses**			**19,096,000**	**20,915,000**	**13,760,000**
018101- A011	Pay	14	14	6,706,000	6,206,000	2,254,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,258,000)	(2,108,000)	(909,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,448,000)	(4,098,000)	(1,345,000)
018101- A012	Allowances			12,390,000	14,709,000	11,506,000
018101- A012-1	Regular Allowances			(6,966,000)	(7,378,000)	(4,623,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,424,000)	(7,331,000)	(6,883,000)
018101- A03	**Operating Expenses**			**6,765,000**	**5,252,000**	**6,929,000**
018101- A030	Fule and Power					433,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A032	Communications			370,000	298,000	311,000
018101- A033	Utilities			1,045,000	859,000	242,000
018101- A034	Occupancy Costs			3,345,000	2,782,000	3,893,000
018101- A038	Travel & Transportation			1,320,000	631,000	874,000
018101- A039	General			685,000	682,000	1,176,000
018101- A13	**Repairs and Maintenance**			**640,000**	**586,000**	**865,000**
018101- A130	Transport			250,000	225,000	260,000
018101- A131	Machinery and Equipment			165,000	153,000	173,000
018101- A132	Furniture and Fixture			150,000	137,000	216,000
018101- A137	Computer Equipment			75,000	71,000	216,000
Total-	**DEC- MALIR**			**26,501,000**	**26,753,000**	**21,554,000**
KA2197 REC- KARACHI						
018101- A01	**Employees Related Expenses**			**26,279,000**	**28,175,000**	**23,148,000**
018101- A011	Pay	18	18	9,746,000	9,321,000	4,063,000
018101- A011-1	Pay of Officers	(5)	(5)	(5,133,000)	(4,883,000)	(2,828,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,613,000)	(4,438,000)	(1,235,000)
018101- A012	Allowances			16,533,000	18,854,000	19,085,000
018101- A012-1	Regular Allowances			(10,087,000)	(10,811,000)	(9,697,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,446,000)	(8,043,000)	(9,388,000)
018101- A03	**Operating Expenses**			**9,942,000**	**8,455,000**	**9,446,000**
018101- A030	Fule and Power					519,000
018101- A032	Communications			410,000	32,000	360,000
018101- A033	Utilities			1,280,000	823,000	814,000
018101- A034	Occupancy Costs			5,845,000	5,268,000	5,644,000
018101- A038	Travel & Transportation			1,670,000	1,036,000	1,125,000
018101- A039	General			737,000	1,296,000	984,000
018101- A13	**Repairs and Maintenance**			**1,020,000**	**1,005,000**	**937,000**
018101- A130	Transport			250,000	210,000	200,000
018101- A131	Machinery and Equipment			165,000	217,000	175,000
018101- A132	Furniture and Fixture			150,000	164,000	106,000
018101- A133	Buildings and Structure			400,000	320,000	250,000
018101- A137	Computer Equipment			55,000	94,000	206,000
Total-	**REC- KARACHI**			**37,241,000**	**37,635,000**	**33,531,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA7205 DEC- KEMARI						
018101- A01	**Employees Related Expenses**			**16,145,000**	**17,603,000**	**16,556,000**
018101- A011	Pay	14	14	5,898,000	5,423,000	2,709,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,651,000)	(1,376,000)	(957,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,247,000)	(4,047,000)	(1,752,000)
018101- A012	Allowances			10,247,000	12,180,000	13,847,000
018101- A012-1	Regular Allowances			(5,298,000)	(5,671,000)	(7,135,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,949,000)	(6,509,000)	(6,712,000)
018101- A03	**Operating Expenses**			**5,465,000**	**4,532,000**	**3,729,000**
018101- A030	Fule and Power					452,000
018101- A032	Communications			370,000	109,000	121,000
018101- A033	Utilities			1,045,000	799,000	301,000
018101- A034	Occupancy Costs			2,045,000	686,000	875,000
018101- A038	Travel & Transportation			1,320,000	1,090,000	844,000
018101- A039	General			685,000	1,848,000	1,136,000
018101- A04	**Employees Retirement Benefits**			**666,000**		
018101- A041	Pension			666,000		
018101- A13	**Repairs and Maintenance**			**640,000**	**573,000**	**719,000**
018101- A130	Transport			250,000	230,000	237,000
018101- A131	Machinery and Equipment			165,000	143,000	157,000
018101- A132	Furniture and Fixture			150,000	133,000	130,000
018101- A137	Computer Equipment			75,000	67,000	195,000
Total- DEC- KEMARI				**22,916,000**	**22,708,000**	**21,004,000**
KE0114 DEC- KASHMORE KANDHKOT						
018101- A01	**Employees Related Expenses**			**16,068,000**	**15,636,000**	**18,398,000**
018101- A011	Pay	13	13	6,215,000	4,325,000	3,968,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,206,000)	(1,416,000)	(1,445,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(4,009,000)	(2,909,000)	(2,523,000)
018101- A012	Allowances			9,853,000	11,311,000	14,430,000
018101- A012-1	Regular Allowances			(6,058,000)	(6,169,000)	(8,033,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,795,000)	(5,142,000)	(6,397,000)
018101- A03	**Operating Expenses**			**3,465,000**	**4,924,000**	**1,782,000**
018101- A032	Communications			370,000	328,000	171,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A033	Utilities			1,045,000	871,000	155,000
018101- A034	Occupancy Costs			45,000	37,000	6,000
018101- A038	Travel & Transportation			1,320,000	1,364,000	761,000
018101- A039	General			685,000	2,324,000	689,000
018101- A13	**Repairs and Maintenance**			**640,000**	**574,000**	**478,000**
018101- A130	Transport			250,000	206,000	127,000
018101- A131	Machinery and Equipment			165,000	137,000	124,000
018101- A132	Furniture and Fixture			150,000	128,000	119,000
018101- A137	Computer Equipment			75,000	103,000	108,000
Total-	**DEC- KASHMORE KANDHKOT**			**20,173,000**	**21,134,000**	**20,658,000**
KG0114 DEC- KAMBER-SHAHDADKOT						
018101- A01	**Employees Related Expenses**			**20,091,000**	**21,595,000**	**17,885,000**
018101- A011	Pay	15	15	6,337,000	5,837,000	3,605,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,081,000)	(1,981,000)	(1,157,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,256,000)	(3,856,000)	(2,448,000)
018101- A012	Allowances			13,754,000	15,758,000	14,280,000
018101- A012-1	Regular Allowances			(6,609,000)	(7,050,000)	(7,487,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,145,000)	(8,708,000)	(6,793,000)
018101- A03	**Operating Expenses**			**3,465,000**	**3,108,000**	**2,728,000**
018101- A030	Fule and Power					562,000
018101- A032	Communications			370,000	138,000	117,000
018101- A033	Utilities			1,045,000	346,000	290,000
018101- A034	Occupancy Costs			45,000	36,000	39,000
018101- A038	Travel & Transportation			1,320,000	1,473,000	838,000
018101- A039	General			685,000	1,115,000	882,000
018101- A13	**Repairs and Maintenance**			**640,000**	**635,000**	**688,000**
018101- A130	Transport			250,000	241,000	234,000
018101- A131	Machinery and Equipment			165,000	156,000	173,000
018101- A132	Furniture and Fixture			150,000	145,000	151,000
018101- A137	Computer Equipment			75,000	93,000	130,000
Total-	**DEC- KAMBER-SHAHDADKOT**			**24,196,000**	**25,338,000**	**21,301,000**
KP0036 DEC- KHAIRPUR						
018101- A01	**Employees Related Expenses**			**18,124,000**	**19,483,000**	**21,229,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A011	Pay	14	14	6,397,000	5,697,000	6,168,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,721,000)	(1,471,000)	(2,014,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,676,000)	(4,226,000)	(4,154,000)
018101- A012	Allowances			11,727,000	13,786,000	15,061,000
018101- A012-1	Regular Allowances			(6,797,000)	(7,309,000)	(8,714,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,930,000)	(6,477,000)	(6,347,000)
018101- A03	**Operating Expenses**			**3,465,000**	**8,294,000**	**4,551,000**
018101- A030	Fule and Power					467,000
018101- A032	Communications			370,000	145,000	215,000
018101- A033	Utilities			1,045,000	1,419,000	1,555,000
018101- A034	Occupancy Costs			45,000	13,000	13,000
018101- A036	Motor Vehicles					9,000
018101- A038	Travel & Transportation			1,320,000	1,980,000	887,000
018101- A039	General			685,000	4,737,000	1,405,000
018101- A05	**Grants, Subsidies and Write off Loans**				**6,200,000**	
018101- A052	Grants Domestic				6,200,000	
018101- A13	**Repairs and Maintenance**			**640,000**	**727,000**	**963,000**
018101- A130	Transport			250,000	261,000	294,000
018101- A131	Machinery and Equipment			165,000	188,000	262,000
018101- A132	Furniture and Fixture			150,000	177,000	238,000
018101- A137	Computer Equipment			75,000	101,000	169,000
Total- DEC- KHAIRPUR				**22,229,000**	**34,704,000**	**26,743,000**
LA0014 DEC- LARKANA						
018101- A01	**Employees Related Expenses**			**19,648,000**	**21,548,000**	**21,095,000**
018101- A011	Pay	15	15	6,433,000	5,983,000	6,206,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,927,000)	(1,927,000)	(2,155,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,506,000)	(4,056,000)	(4,051,000)
018101- A012	Allowances			13,215,000	15,565,000	14,889,000
018101- A012-1	Regular Allowances			(7,022,000)	(7,502,000)	(7,946,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,193,000)	(8,063,000)	(6,943,000)
018101- A03	**Operating Expenses**			**3,465,000**	**3,758,000**	**4,515,000**
018101- A030	Fule and Power					777,000
018101- A032	Communications			370,000	116,000	91,000

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A033	Utilities			1,045,000	1,210,000	1,406,000
018101- A034	Occupancy Costs			45,000	7,000	8,000
018101- A038	Travel & Transportation			1,320,000	1,470,000	878,000
018101- A039	General			685,000	955,000	1,355,000
018101- A04	**Employees Retirement Benefits**					**368,000**
018101- A041	Pension					368,000
018101- A13	**Repairs and Maintenance**			**640,000**	**664,000**	**702,000**
018101- A130	Transport			250,000	272,000	285,000
018101- A131	Machinery and Equipment			165,000	158,000	173,000
018101- A132	Furniture and Fixture			150,000	141,000	130,000
018101- A137	Computer Equipment			75,000	93,000	114,000
Total-	**DEC- LARKANA**			**23,753,000**	**25,970,000**	**26,680,000**
LA0019 REC- LARKANA						
018101- A01	**Employees Related Expenses**			**31,397,000**	**32,705,000**	**31,477,000**
018101- A011	Pay	21	21	11,768,000	9,894,000	10,601,000
018101- A011-1	Pay of Officers	(6)	(6)	(5,629,000)	(4,629,000)	(5,738,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(6,139,000)	(5,265,000)	(4,863,000)
018101- A012	Allowances			19,629,000	22,811,000	20,876,000
018101- A012-1	Regular Allowances			(12,348,000)	(13,137,000)	(13,483,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,281,000)	(9,674,000)	(7,393,000)
018101- A03	**Operating Expenses**			**9,142,000**	**10,270,000**	**9,373,000**
018101- A030	Fule and Power					302,000
018101- A032	Communications			410,000	155,000	144,000
018101- A033	Utilities			1,280,000	1,584,000	1,537,000
018101- A034	Occupancy Costs			5,045,000	4,895,000	4,727,000
018101- A038	Travel & Transportation			1,670,000	2,168,000	1,645,000
018101- A039	General			737,000	1,468,000	1,018,000
018101- A04	**Employees Retirement Benefits**			**1,307,000**		
018101- A041	Pension			1,307,000		
018101- A13	**Repairs and Maintenance**			**640,000**	**597,000**	**627,000**
018101- A130	Transport			250,000	220,000	259,000
018101- A131	Machinery and Equipment			165,000	164,000	173,000
018101- A132	Furniture and Fixture			150,000	142,000	130,000

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A137	Computer Equipment			75,000	71,000	65,000
Total- REC- LARKANA				**42,486,000**	**43,572,000**	**41,477,000**
MQ0114 DEC- MATIARI						
018101- A01	**Employees Related Expenses**			**19,351,000**	**21,546,000**	**21,791,000**
018101- A011	Pay	14	13	7,272,000	7,072,000	5,342,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,637,000)	(2,437,000)	(1,599,000)
018101- A011-2	Pay of Other Staff	(12)	(11)	(4,635,000)	(4,635,000)	(3,743,000)
018101- A012	Allowances			12,079,000	14,474,000	16,449,000
018101- A012-1	Regular Allowances			(7,550,000)	(8,110,000)	(9,114,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,529,000)	(6,364,000)	(7,335,000)
018101- A03	**Operating Expenses**			**3,410,000**	**5,808,000**	**4,156,000**
018101- A030	Fule and Power					649,000
018101- A032	Communications			370,000	146,000	242,000
018101- A033	Utilities			990,000	829,000	449,000
018101- A034	Occupancy Costs			45,000	6,000	9,000
018101- A038	Travel & Transportation			1,320,000	1,739,000	960,000
018101- A039	General			685,000	3,088,000	1,847,000
018101- A04	**Employees Retirement Benefits**					**319,000**
018101- A041	Pension					319,000
018101- A13	**Repairs and Maintenance**			**640,000**	**727,000**	**1,203,000**
018101- A130	Transport			250,000	247,000	251,000
018101- A131	Machinery and Equipment			165,000	195,000	294,000
018101- A132	Furniture and Fixture			150,000	179,000	251,000
018101- A137	Computer Equipment			75,000	106,000	407,000
Total- DEC- MATIARI				**23,401,000**	**28,081,000**	**27,469,000**
MS0001 DEC- MIRPURKHAS						
018101- A01	**Employees Related Expenses**			**21,616,000**	**22,878,000**	**19,129,000**
018101- A011	Pay	15	15	6,904,000	5,904,000	4,630,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,361,000)	(1,861,000)	(1,737,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,543,000)	(4,043,000)	(2,893,000)
018101- A012	Allowances			14,712,000	16,974,000	14,499,000
018101- A012-1	Regular Allowances			(7,249,000)	(7,739,000)	(7,757,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,463,000)	(9,235,000)	(6,742,000)

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A03	**Operating Expenses**			**4,565,000**	**7,928,000**	**6,976,000**
018101- A030	Fule and Power					779,000
018101- A032	Communications			370,000	210,000	407,000
018101- A033	Utilities			1,045,000	811,000	1,414,000
018101- A034	Occupancy Costs			1,145,000	905,000	1,081,000
018101- A038	Travel & Transportation			1,320,000	2,124,000	1,453,000
018101- A039	General			685,000	3,878,000	1,842,000
018101- A04	**Employees Retirement Benefits**			**1,093,000**		
018101- A041	Pension			1,093,000		
018101- A13	**Repairs and Maintenance**			**640,000**	**605,000**	**1,038,000**
018101- A130	Transport			250,000	223,000	260,000
018101- A131	Machinery and Equipment			165,000	151,000	260,000
018101- A132	Furniture and Fixture			150,000	142,000	215,000
018101- A137	Computer Equipment			75,000	89,000	303,000
Total-	**DEC- MIRPURKHAS**			**27,914,000**	**31,411,000**	**27,143,000**
MS0008 REC- MIRPURKHAS						
018101- A01	**Employees Related Expenses**			**25,368,000**	**26,521,000**	**22,043,000**
018101- A011	Pay	18	17	10,223,000	8,873,000	5,124,000
018101- A011-1	Pay of Officers	(5)	(4)	(4,972,000)	(4,022,000)	(2,128,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(5,251,000)	(4,851,000)	(2,996,000)
018101- A012	Allowances			15,145,000	17,648,000	16,919,000
018101- A012-1	Regular Allowances			(9,255,000)	(9,997,000)	(8,124,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,890,000)	(7,651,000)	(8,795,000)
018101- A03	**Operating Expenses**			**6,011,000**	**7,985,000**	**10,134,000**
018101- A030	Fule and Power					866,000
018101- A032	Communications			410,000	61,000	190,000
018101- A033	Utilities			1,280,000	1,464,000	1,772,000
018101- A034	Occupancy Costs			1,915,000	3,148,000	3,457,000
018101- A038	Travel & Transportation			1,670,000	2,413,000	2,560,000
018101- A039	General			736,000	899,000	1,289,000
018101- A13	**Repairs and Maintenance**			**640,000**	**693,000**	**1,211,000**
018101- A130	Transport			250,000	253,000	346,000
018101- A131	Machinery and Equipment			165,000	180,000	346,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A132	Furniture and Fixture			150,000	170,000	303,000
018101- A137	Computer Equipment			75,000	90,000	216,000
Total-	**REC- MIRPURKHAS**			**32,019,000**	**35,199,000**	**33,388,000**
MT0002 DEC- THARPARKAR						
018101- A01	**Employees Related Expenses**			**20,336,000**	**22,321,000**	**20,630,000**
018101- A011	Pay	16	16	7,060,000	6,860,000	4,449,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,102,000)	(2,102,000)	(1,345,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(4,958,000)	(4,758,000)	(3,104,000)
018101- A012	Allowances			13,276,000	15,461,000	16,181,000
018101- A012-1	Regular Allowances			(7,122,000)	(7,333,000)	(9,434,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,154,000)	(8,128,000)	(6,747,000)
018101- A03	**Operating Expenses**			**3,465,000**	**3,384,000**	**2,919,000**
018101- A030	Fule and Power					431,000
018101- A032	Communications			370,000	102,000	195,000
018101- A033	Utilities			1,045,000	1,053,000	727,000
018101- A034	Occupancy Costs			45,000	5,000	9,000
018101- A038	Travel & Transportation			1,320,000	1,180,000	908,000
018101- A039	General			685,000	1,044,000	649,000
018101- A13	**Repairs and Maintenance**			**640,000**	**399,000**	**502,000**
018101- A130	Transport			250,000	154,000	173,000
018101- A131	Machinery and Equipment			165,000	99,000	130,000
018101- A132	Furniture and Fixture			150,000	78,000	87,000
018101- A137	Computer Equipment			75,000	68,000	112,000
Total-	**DEC- THARPARKAR**			**24,441,000**	**26,104,000**	**24,051,000**
NF0114 DEC- NAUSHAHRO FEROZE						
018101- A01	**Employees Related Expenses**			**23,236,000**	**25,294,000**	**23,248,000**
018101- A011	Pay	15	15	7,317,000	7,317,000	6,064,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,195,000)	(2,195,000)	(1,606,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(5,122,000)	(5,122,000)	(4,458,000)
018101- A012	Allowances			15,919,000	17,977,000	17,184,000
018101- A012-1	Regular Allowances			(7,817,000)	(8,459,000)	(10,500,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,102,000)	(9,518,000)	(6,684,000)
018101- A03	**Operating Expenses**			**4,675,000**	**13,291,000**	**4,531,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A030	Fule and Power					432,000
018101- A032	Communications			370,000	266,000	199,000
018101- A033	Utilities			1,045,000	870,000	983,000
018101- A034	Occupancy Costs			1,255,000	1,027,000	1,034,000
018101- A038	Travel & Transportation			1,320,000	2,637,000	848,000
018101- A039	General			685,000	8,491,000	1,035,000
018101- A13	**Repairs and Maintenance**			**640,000**	**696,000**	**793,000**
018101- A130	Transport			250,000	224,000	238,000
018101- A131	Machinery and Equipment			165,000	209,000	253,000
018101- A132	Furniture and Fixture			150,000	144,000	130,000
018101- A137	Computer Equipment			75,000	119,000	172,000
Total-	**DEC- NAUSHAHRO FEROZE**			**28,551,000**	**39,281,000**	**28,572,000**
NH0001	**DEC- SHAHEED BENAZIRABAD**					
018101- A01	**Employees Related Expenses**			**19,507,000**	**20,903,000**	**20,642,000**
018101- A011	Pay	15	15	7,246,000	6,446,000	3,333,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,155,000)	(1,755,000)	(1,015,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(5,091,000)	(4,691,000)	(2,318,000)
018101- A012	Allowances			12,261,000	14,457,000	17,309,000
018101- A012-1	Regular Allowances			(7,267,000)	(7,840,000)	(9,272,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,994,000)	(6,617,000)	(8,037,000)
018101- A03	**Operating Expenses**			**3,465,000**	**7,548,000**	**3,401,000**
018101- A030	Fule and Power					516,000
018101- A032	Communications			370,000	125,000	74,000
018101- A033	Utilities			1,045,000	944,000	999,000
018101- A034	Occupancy Costs			45,000	8,000	9,000
018101- A038	Travel & Transportation			1,320,000	1,811,000	593,000
018101- A039	General			685,000	4,660,000	1,210,000
018101- A04	**Employees Retirement Benefits**			**1,614,000**		
018101- A041	Pension			1,614,000		
018101- A13	**Repairs and Maintenance**			**640,000**	**764,000**	**841,000**
018101- A130	Transport			250,000	315,000	333,000
018101- A131	Machinery and Equipment			165,000	192,000	205,000
018101- A132	Furniture and Fixture			150,000	158,000	173,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A137	Computer Equipment			75,000	99,000	130,000
Total-	**DEC- SHAHEED BENAZIRABAD**			**25,226,000**	**29,215,000**	**24,884,000**
NH0132 REC- SHAHEED BENAZIRABAD						
018101- A01	**Employees Related Expenses**			**25,005,000**	**26,420,000**	**23,754,000**
018101- A011	Pay	18	17	8,568,000	7,568,000	4,531,000
018101- A011-1	Pay of Officers	(5)	(4)	(4,052,000)	(3,352,000)	(2,328,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,516,000)	(4,216,000)	(2,203,000)
018101- A012	Allowances			16,437,000	18,852,000	19,223,000
018101- A012-1	Regular Allowances			(8,833,000)	(9,434,000)	(10,848,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,604,000)	(9,418,000)	(8,375,000)
018101- A03	**Operating Expenses**			**6,012,000**	**5,378,000**	**5,357,000**
018101- A030	Fule and Power					509,000
018101- A032	Communications			410,000	210,000	182,000
018101- A033	Utilities			1,280,000	1,206,000	1,079,000
018101- A034	Occupancy Costs			1,915,000	1,493,000	1,515,000
018101- A036	Motor Vehicles					9,000
018101- A038	Travel & Transportation			1,670,000	1,767,000	1,263,000
018101- A039	General			737,000	702,000	800,000
018101- A04	**Employees Retirement Benefits**			**1,100,000**	**96,000**	
018101- A041	Pension			1,100,000	96,000	
018101- A05	**Grants, Subsidies and Write off Loans**				**28,000**	
018101- A052	Grants Domestic				28,000	
018101- A13	**Repairs and Maintenance**			**640,000**	**622,000**	**633,000**
018101- A130	Transport			250,000	242,000	238,000
018101- A131	Machinery and Equipment			165,000	161,000	157,000
018101- A132	Furniture and Fixture			150,000	144,000	130,000
018101- A137	Computer Equipment			75,000	75,000	108,000
Total-	**REC- SHAHEED BENAZIRABAD**			**32,757,000**	**32,544,000**	**29,744,000**
SK0006 DEC- SUKKUR						
018101- A01	**Employees Related Expenses**			**20,133,000**	**21,676,000**	**23,625,000**
018101- A011	Pay	15	15	6,832,000	6,382,000	7,297,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,030,000)	(1,630,000)	(2,403,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,802,000)	(4,752,000)	(4,894,000)

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A012	Allowances			13,301,000	15,294,000	16,328,000
018101- A012-1	Regular Allowances			(7,453,000)	(7,345,000)	(9,698,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,848,000)	(7,949,000)	(6,630,000)
018101- A03	**Operating Expenses**			**3,465,000**	**7,534,000**	**4,540,000**
018101- A030	Fule and Power					680,000
018101- A032	Communications			370,000	119,000	226,000
018101- A033	Utilities			1,045,000	962,000	1,111,000
018101- A034	Occupancy Costs			45,000	4,000	5,000
018101- A036	Motor Vehicles					9,000
018101- A038	Travel & Transportation			1,320,000	1,863,000	797,000
018101- A039	General			685,000	4,586,000	1,712,000
018101- A13	**Repairs and Maintenance**			**640,000**	**780,000**	**1,489,000**
018101- A130	Transport			250,000	285,000	428,000
018101- A131	Machinery and Equipment			165,000	199,000	347,000
018101- A132	Furniture and Fixture			150,000	195,000	260,000
018101- A137	Computer Equipment			75,000	101,000	454,000
Total-	**DEC- SUKKUR**			**24,238,000**	**29,990,000**	**29,654,000**
SK0009 REC- SUKKUR						
018101- A01	**Employees Related Expenses**			**26,192,000**	**32,679,000**	**33,282,000**
018101- A011	Pay	21	21	11,467,000	10,392,000	8,962,000
018101- A011-1	Pay of Officers	(6)	(6)	(5,354,000)	(4,504,000)	(4,171,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(6,113,000)	(5,888,000)	(4,791,000)
018101- A012	Allowances			14,725,000	22,287,000	24,320,000
018101- A012-1	Regular Allowances			(11,483,000)	(12,232,000)	(15,004,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,242,000)	(10,055,000)	(9,316,000)
018101- A03	**Operating Expenses**			**9,642,000**	**9,225,000**	**9,747,000**
018101- A030	Fule and Power					760,000
018101- A032	Communications			410,000	125,000	199,000
018101- A033	Utilities			1,280,000	1,127,000	1,297,000
018101- A034	Occupancy Costs			5,545,000	4,444,000	4,387,000
018101- A038	Travel & Transportation			1,670,000	2,011,000	1,550,000
018101- A039	General			737,000	1,518,000	1,554,000
018101- A04	**Employees Retirement Benefits**			**577,000**	**107,000**	**147,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A041	Pension			577,000	107,000	147,000
018101- A13	**Repairs and Maintenance**			**640,000**	**800,000**	**1,059,000**
018101- A130	Transport			250,000	309,000	333,000
018101- A131	Machinery and Equipment			165,000	203,000	233,000
018101- A132	Furniture and Fixture			150,000	189,000	216,000
018101- A137	Computer Equipment			75,000	99,000	277,000
Total-	**REC- SUKKUR**			**37,051,000**	**42,811,000**	**44,235,000**
SP0002 DEC- SHIKARPUR						
018101- A01	**Employees Related Expenses**			**13,536,000**	**19,853,000**	**24,813,000**
018101- A011	Pay	14	14	6,349,000	6,049,000	8,686,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,030,000)	(1,880,000)	(3,151,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,319,000)	(4,169,000)	(5,535,000)
018101- A012	Allowances			7,187,000	13,804,000	16,127,000
018101- A012-1	Regular Allowances			(6,743,000)	(7,221,000)	(10,164,000)
018101- A012-2	Other Allowances (Excluding TA)			(444,000)	(6,583,000)	(5,963,000)
018101- A03	**Operating Expenses**			**5,225,000**	**18,477,000**	**5,720,000**
018101- A030	Fule and Power					474,000
018101- A032	Communications			370,000	182,000	324,000
018101- A033	Utilities			1,045,000	848,000	994,000
018101- A034	Occupancy Costs			1,805,000	1,537,000	1,718,000
018101- A038	Travel & Transportation			1,320,000	5,044,000	1,256,000
018101- A039	General			685,000	10,866,000	954,000
018101- A13	**Repairs and Maintenance**			**640,000**	**652,000**	**610,000**
018101- A130	Transport			250,000	223,000	238,000
018101- A131	Machinery and Equipment			165,000	152,000	157,000
018101- A132	Furniture and Fixture			150,000	176,000	143,000
018101- A137	Computer Equipment			75,000	101,000	72,000
Total-	**DEC- SHIKARPUR**			**19,401,000**	**38,982,000**	**31,143,000**
SQ0020 DEC SAJAWAL						
018101- A01	**Employees Related Expenses**					**20,248,000**
018101- A011	Pay		14			6,893,000
018101- A011-1	Pay of Officers		(2)			(2,786,000)
018101- A011-2	Pay of Other Staff		(12)			(4,107,000)

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A012	Allowances					13,355,000
018101- A012-1	Regular Allowances					(7,928,000)
018101- A012-2	Other Allowances (Excluding TA)					(5,427,000)
018101- A03	**Operating Expenses**					**4,542,000**
018101- A030	Fule and Power					427,000
018101- A032	Communications					161,000
018101- A033	Utilities					1,416,000
018101- A034	Occupancy Costs					991,000
018101- A038	Travel & Transportation					797,000
018101- A039	General					750,000
018101- A13	**Repairs and Maintenance**					**960,000**
018101- A130	Transport					346,000
018101- A131	Machinery and Equipment					311,000
018101- A132	Furniture and Fixture					216,000
018101- A137	Computer Equipment					87,000
Total-	**DEC SAJAWAL**					**25,750,000**
SR0001 DEC- SANGHAR						
018101- A01	**Employees Related Expenses**			**19,543,000**	**21,076,000**	**19,581,000**
018101- A011	Pay	15	15	6,993,000	6,343,000	3,951,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,030,000)	(2,030,000)	(1,149,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,963,000)	(4,313,000)	(2,802,000)
018101- A012	Allowances			12,550,000	14,733,000	15,630,000
018101- A012-1	Regular Allowances			(7,266,000)	(7,683,000)	(9,090,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,284,000)	(7,050,000)	(6,540,000)
018101- A03	**Operating Expenses**			**3,465,000**	**8,812,000**	**4,815,000**
018101- A030	Fule and Power					692,000
018101- A032	Communications			370,000	300,000	286,000
018101- A033	Utilities			1,045,000	1,066,000	1,224,000
018101- A034	Occupancy Costs			45,000		43,000
018101- A038	Travel & Transportation			1,320,000	2,089,000	995,000
018101- A039	General			685,000	5,357,000	1,575,000
018101- A13	**Repairs and Maintenance**			**640,000**	**1,059,000**	**1,470,000**
018101- A130	Transport			250,000	319,000	476,000

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A131	Machinery and Equipment			165,000	471,000	457,000
018101- A132	Furniture and Fixture			150,000	172,000	260,000
018101- A137	Computer Equipment			75,000	97,000	277,000
Total- DEC- SANGHAR				**23,648,000**	**30,947,000**	**25,866,000**
TA0006 DEC- THATTA						
018101- A01	**Employees Related Expenses**			**17,488,000**	**18,820,000**	**21,751,000**
018101- A011	Pay	13	13	6,031,000	5,506,000	7,616,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,103,000)	(1,653,000)	(2,483,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,928,000)	(3,853,000)	(5,133,000)
018101- A012	Allowances			11,457,000	13,314,000	14,135,000
018101- A012-1	Regular Allowances			(6,294,000)	(6,775,000)	(8,157,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,163,000)	(6,539,000)	(5,978,000)
018101- A03	**Operating Expenses**			**2,815,000**	**3,179,000**	**3,478,000**
018101- A030	Fule and Power					735,000
018101- A032	Communications			370,000	172,000	290,000
018101- A033	Utilities			395,000	328,000	415,000
018101- A034	Occupancy Costs			45,000	36,000	39,000
018101- A038	Travel & Transportation			1,320,000	1,350,000	995,000
018101- A039	General			685,000	1,293,000	1,004,000
018101- A13	**Repairs and Maintenance**			**640,000**	**1,000,000**	**952,000**
018101- A130	Transport			250,000	572,000	346,000
018101- A131	Machinery and Equipment			165,000	197,000	260,000
018101- A132	Furniture and Fixture			150,000	156,000	216,000
018101- A137	Computer Equipment			75,000	75,000	130,000
Total- DEC- THATTA				**20,943,000**	**22,999,000**	**26,181,000**
TA0013 DEC- SUJAWAL						
018101- A01	**Employees Related Expenses**			**17,461,000**	**18,194,000**	
018101- A011	Pay	14		5,790,000	5,153,000	
018101- A011-1	Pay of Officers	(2)		(2,052,000)	(1,752,000)	
018101- A011-2	Pay of Other Staff	(12)		(3,738,000)	(3,401,000)	
018101- A012	Allowances			11,671,000	13,041,000	
018101- A012-1	Regular Allowances			(6,627,000)	(6,934,000)	
018101- A012-2	Other Allowances (Excluding TA)			(5,044,000)	(6,107,000)	

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A03	**Operating Expenses**			**4,785,000**	**5,747,000**	
018101- A032	Communications			370,000	183,000	
018101- A033	Utilities			1,045,000	787,000	
018101- A034	Occupancy Costs			1,365,000	908,000	
018101- A038	Travel & Transportation			1,320,000	1,429,000	
018101- A039	General			685,000	2,440,000	
018101- A13	**Repairs and Maintenance**			**640,000**	**643,000**	
018101- A130	Transport			250,000	224,000	
018101- A131	Machinery and Equipment			165,000	187,000	
018101- A132	Furniture and Fixture			150,000	152,000	
018101- A137	Computer Equipment			75,000	80,000	
Total-	**DEC- SUJAWAL**			**22,886,000**	**24,584,000**	
TA5009 REC- THATTA						
018101- A01	**Employees Related Expenses**			**23,314,000**	**24,836,000**	**30,929,000**
018101- A011	Pay	18	18	8,481,000	7,881,000	10,004,000
018101- A011-1	Pay of Officers	(5)	(5)	(4,222,000)	(3,722,000)	(5,577,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,259,000)	(4,159,000)	(4,427,000)
018101- A012	Allowances			14,833,000	16,955,000	20,925,000
018101- A012-1	Regular Allowances			(8,589,000)	(9,260,000)	(11,859,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,244,000)	(7,695,000)	(9,066,000)
018101- A03	**Operating Expenses**			**5,902,000**	**5,296,000**	**5,724,000**
018101- A030	Fule and Power					952,000
018101- A032	Communications			410,000	223,000	182,000
018101- A033	Utilities			1,280,000	731,000	821,000
018101- A034	Occupancy Costs			1,805,000	1,143,000	1,207,000
018101- A038	Travel & Transportation			1,670,000	2,433,000	1,661,000
018101- A039	General			737,000	766,000	901,000
018101- A04	**Employees Retirement Benefits**			**1,100,000**		
018101- A041	Pension			1,100,000		
018101- A13	**Repairs and Maintenance**			**640,000**	**690,000**	**735,000**
018101- A130	Transport			250,000	275,000	302,000
018101- A131	Machinery and Equipment			165,000	180,000	216,000
018101- A132	Furniture and Fixture			150,000	141,000	130,000
018101- A137	Computer Equipment			75,000	94,000	87,000
Total-	**REC- THATTA**			**30,956,000**	**30,822,000**	**37,388,000**
TD0114 DEC- TANDO ALLAHYAR						
018101- A01	**Employees Related Expenses**			**19,538,000**	**20,315,000**	**18,160,000**
018101- A011	Pay	15	14	6,593,000	6,093,000	3,768,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A011-1	Pay of Officers	(2)	(2)	(2,023,000)	(1,673,000)	(1,230,000)
018101- A011-2	Pay of Other Staff	(13)	(12)	(4,570,000)	(4,420,000)	(2,538,000)
018101- A012	Allowances			12,945,000	14,222,000	14,392,000
018101- A012-1	Regular Allowances			(6,775,000)	(7,339,000)	(7,775,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,170,000)	(6,883,000)	(6,617,000)
018101- A03	**Operating Expenses**			**5,225,000**	**6,266,000**	**4,125,000**
018101- A030	Fule and Power					346,000
018101- A032	Communications			370,000	291,000	86,000
018101- A033	Utilities			1,045,000	789,000	770,000
018101- A034	Occupancy Costs			1,805,000	1,593,000	1,526,000
018101- A038	Travel & Transportation			1,320,000	1,094,000	501,000
018101- A039	General			685,000	2,499,000	896,000
018101- A13	**Repairs and Maintenance**			**640,000**	**482,000**	**571,000**
018101- A130	Transport			250,000	130,000	216,000
018101- A131	Machinery and Equipment			165,000	157,000	151,000
018101- A132	Furniture and Fixture			150,000	128,000	87,000
018101- A137	Computer Equipment			75,000	67,000	117,000
Total-	**DEC- TANDO ALLAHYAR**			**25,403,000**	**27,063,000**	**22,856,000**
TM0114	**DEC- TANDO MUHAMMAD KHAN**					
018101- A01	**Employees Related Expenses**			**18,080,000**	**19,694,000**	**25,128,000**
018101- A011	Pay	14	14	6,484,000	6,134,000	7,826,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,052,000)	(1,702,000)	(3,058,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,432,000)	(4,432,000)	(4,768,000)
018101- A012	Allowances			11,596,000	13,560,000	17,302,000
018101- A012-1	Regular Allowances			(6,518,000)	(7,096,000)	(10,941,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,078,000)	(6,464,000)	(6,361,000)
018101- A03	**Operating Expenses**			**4,730,000**	**3,717,000**	**4,182,000**
018101- A030	Fule and Power					346,000
018101- A032	Communications			370,000	309,000	307,000
018101- A033	Utilities			1,320,000	1,131,000	1,120,000
018101- A034	Occupancy Costs			1,035,000	942,000	1,156,000
018101- A038	Travel & Transportation			1,320,000	741,000	676,000
018101- A039	General			685,000	594,000	577,000
018101- A13	**Repairs and Maintenance**			**640,000**	**531,000**	**519,000**
018101- A130	Transport			250,000	211,000	173,000
018101- A131	Machinery and Equipment			165,000	137,000	130,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A132	Furniture and Fixture			150,000	122,000	130,000
018101- A137	Computer Equipment			75,000	61,000	86,000
Total-	**DEC- TANDO MUHAMMAD KHAN**			**23,450,000**	**23,942,000**	**29,829,000**
UK0002 DEC- UMERKOT						
018101- A01	**Employees Related Expenses**			**17,912,000**	**19,414,000**	**16,972,000**
018101- A011	Pay	14	14	6,526,000	6,026,000	3,038,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,464,000)	(2,264,000)	(1,303,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,062,000)	(3,762,000)	(1,735,000)
018101- A012	Allowances			11,386,000	13,388,000	13,934,000
018101- A012-1	Regular Allowances			(6,698,000)	(6,999,000)	(7,311,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,688,000)	(6,389,000)	(6,623,000)
018101- A03	**Operating Expenses**			**4,565,000**	**4,957,000**	**4,234,000**
018101- A030	Fule and Power					389,000
018101- A032	Communications			370,000	107,000	269,000
018101- A033	Utilities			1,045,000	1,299,000	917,000
018101- A034	Occupancy Costs			1,145,000	1,135,000	1,072,000
018101- A038	Travel & Transportation			1,320,000	1,185,000	748,000
018101- A039	General			685,000	1,231,000	839,000
018101- A13	**Repairs and Maintenance**			**640,000**	**595,000**	**554,000**
018101- A130	Transport			250,000	222,000	216,000
018101- A131	Machinery and Equipment			165,000	150,000	143,000
018101- A132	Furniture and Fixture			150,000	137,000	130,000
018101- A137	Computer Equipment			75,000	86,000	65,000
Total-	**DEC- UMERKOT**			**23,117,000**	**24,966,000**	**21,760,000**
018101	Total- Voter Registration/elections			1,291,320,000	1,422,609,000	1,377,631,000
0181	Total- Administration of General Public Service			1,291,320,000	1,422,609,000	1,377,631,000
018	Total- Administration of General Public Service			1,291,320,000	1,422,609,000	1,377,631,000
01	Total- General Public Service			1,291,320,000	1,422,609,000	1,377,631,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**1,291,320,000**	**1,422,609,000**	**1,377,631,000**

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	**General Public Service:**					
018	**Administration of General Public Service:**					
0181	**Administration of General Public Service:**					
018101	**Voter Registration/elections :**					
AW3903 DEC AWARAN						
018101- A01	**Employees Related Expenses**			**16,990,000**	**12,779,000**	**17,199,000**
018101- A011	Pay	13	13	5,258,000	3,835,000	4,618,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,912,000)	(1,189,000)	(1,539,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,346,000)	(2,646,000)	(3,079,000)
018101- A012	Allowances			11,732,000	8,944,000	12,581,000
018101- A012-1	Regular Allowances			(6,038,000)	(4,233,000)	(6,577,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(4,711,000)	(6,004,000)
018101- A03	**Operating Expenses**			**3,240,000**	**2,771,000**	**2,094,000**
018101- A030	Fule and Power					216,000
018101- A032	Communications			170,000	56,000	60,000
018101- A033	Utilities			790,000	280,000	216,000
018101- A034	Occupancy Costs			400,000	489,000	489,000
018101- A038	Travel & Transportation			1,350,000	1,281,000	685,000
018101- A039	General			530,000	665,000	428,000
018101- A05	**Grants, Subsidies and Write off Loans**				**71,000**	
018101- A052	Grants Domestic				71,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**217,000**	**186,000**
018101- A130	Transport			100,000	25,000	42,000
018101- A131	Machinery and Equipment			100,000	122,000	42,000
018101- A132	Furniture and Fixture			100,000	70,000	42,000
018101- A137	Computer Equipment			70,000		60,000
Total-	**DEC AWARAN**			**20,600,000**	**15,838,000**	**19,479,000**
BE3903 DEC- BARKHAN						
018101- A01	**Employees Related Expenses**			**18,433,000**	**19,250,000**	**20,092,000**
018101- A011	Pay	13	12	5,664,000	5,161,000	5,869,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,620,000)	(1,071,000)	(1,563,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(4,044,000)	(4,090,000)	(4,306,000)
018101- A012	Allowances			12,769,000	14,089,000	14,223,000

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A012-1	Regular Allowances			(7,075,000)	(6,998,000)	(7,903,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(7,091,000)	(6,320,000)
018101- A03	**Operating Expenses**			**3,518,000**	**2,734,000**	**3,028,000**
018101- A030	Fule and Power					419,000
018101- A032	Communications			160,000	76,000	139,000
018101- A033	Utilities			790,000	542,000	329,000
018101- A034	Occupancy Costs			688,000	687,000	764,000
018101- A038	Travel & Transportation			1,350,000	937,000	500,000
018101- A039	General			530,000	492,000	877,000
018101- A05	**Grants, Subsidies and Write off Loans**				**800,000**	
018101- A052	Grants Domestic				800,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**464,000**	**626,000**
018101- A130	Transport			100,000	244,000	255,000
018101- A131	Machinery and Equipment			100,000	100,000	170,000
018101- A132	Furniture and Fixture			100,000	85,000	85,000
018101- A137	Computer Equipment			70,000	35,000	116,000
Total-	**DEC- BARKHAN**			**22,321,000**	**23,248,000**	**23,746,000**
BL3903 DEC- KACHHI						
018101- A01	**Employees Related Expenses**			**18,614,000**	**19,791,000**	**22,115,000**
018101- A011	Pay	13	13	5,871,000	5,152,000	5,559,000
018101- A011-1	Pay of Officers	(2)	(3)	(2,897,000)	(2,055,000)	(2,306,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(2,974,000)	(3,097,000)	(3,253,000)
018101- A012	Allowances			12,743,000	14,639,000	16,556,000
018101- A012-1	Regular Allowances			(7,049,000)	(8,002,000)	(9,332,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(6,637,000)	(7,224,000)
018101- A03	**Operating Expenses**			**3,631,000**	**2,336,000**	**2,808,000**
018101- A030	Fule and Power					392,000
018101- A032	Communications			160,000	98,000	104,000
018101- A033	Utilities			890,000	544,000	486,000
018101- A034	Occupancy Costs			701,000	700,000	701,000
018101- A038	Travel & Transportation			1,350,000	571,000	516,000
018101- A039	General			530,000	423,000	609,000
018101- A04	**Employees Retirement Benefits**				**13,000**	

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A041	Pension				13,000	
018101- A12	**Civil works**				**23,221,000**	
018101- A124	Building and Structures				23,221,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**298,000**	**489,000**
018101- A130	Transport			100,000	86,000	85,000
018101- A131	Machinery and Equipment			100,000	122,000	127,000
018101- A132	Furniture and Fixture			100,000	49,000	85,000
018101- A137	Computer Equipment			70,000	41,000	192,000
Total-	**DEC- KACHHI**			**22,615,000**	**45,659,000**	**25,412,000**
CN8001	**DEC- CHAMMAN**					
018101- A01	**Employees Related Expenses**			**17,443,000**	**15,962,000**	**21,242,000**
018101- A011	Pay	13	13	5,304,000	4,295,000	4,436,000
018101- A011-1	Pay of Officers	(2)	(1)	(1,889,000)	(865,000)	(952,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(3,415,000)	(3,430,000)	(3,484,000)
018101- A012	Allowances			12,139,000	11,667,000	16,806,000
018101- A012-1	Regular Allowances			(6,635,000)	(5,317,000)	(10,927,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,504,000)	(6,350,000)	(5,879,000)
018101- A03	**Operating Expenses**			**4,170,000**	**2,552,000**	**2,995,000**
018101- A030	Fule and Power					246,000
018101- A032	Communications			180,000	118,000	128,000
018101- A033	Utilities			790,000	372,000	206,000
018101- A034	Occupancy Costs			1,320,000	1,100,000	1,440,000
018101- A038	Travel & Transportation			1,350,000	708,000	618,000
018101- A039	General			530,000	254,000	357,000
018101- A13	**Repairs and Maintenance**			**370,000**	**77,000**	**91,000**
018101- A130	Transport			100,000	40,000	51,000
018101- A131	Machinery and Equipment			100,000		
018101- A132	Furniture and Fixture			100,000	19,000	19,000
018101- A137	Computer Equipment			70,000	18,000	21,000
Total-	**DEC- CHAMMAN**			**21,983,000**	**18,591,000**	**24,328,000**
DB3903	**DEC- D ERA BUGTI**					
018101- A01	**Employees Related Expenses**			**15,827,000**	**12,760,000**	**18,020,000**
018101- A011	Pay	13	13	4,374,000	3,477,000	4,609,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A011-1	Pay of Officers	(2)	(2)	(1,265,000)	(1,163,000)	(1,680,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,109,000)	(2,314,000)	(2,929,000)
018101- A012	Allowances			11,453,000	9,283,000	13,411,000
018101- A012-1	Regular Allowances			(5,659,000)	(4,390,000)	(6,751,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,794,000)	(4,893,000)	(6,660,000)
018101- A03	**Operating Expenses**			**2,830,000**	**1,804,000**	**1,985,000**
018101- A030	Fule and Power					381,000
018101- A032	Communications			160,000	155,000	149,000
018101- A033	Utilities			790,000	632,000	507,000
018101- A038	Travel & Transportation			1,350,000	680,000	526,000
018101- A039	General			530,000	337,000	422,000
018101- A13	**Repairs and Maintenance**			**370,000**	**146,000**	**312,000**
018101- A130	Transport			100,000	42,000	85,000
018101- A131	Machinery and Equipment			100,000	54,000	85,000
018101- A132	Furniture and Fixture			100,000	30,000	85,000
018101- A137	Computer Equipment			70,000	20,000	57,000
Total-	**DEC- D ERA BUGTI**			**19,027,000**	**14,710,000**	**20,317,000**
DK0013 DEC- DOKKI						
018101- A01	**Employees Related Expenses**			**16,900,000**	**16,707,000**	**19,110,000**
018101- A011	Pay	14	12	5,230,000	4,640,000	5,254,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,980,000)	(1,223,000)	(1,980,000)
018101- A011-2	Pay of Other Staff	(12)	(10)	(3,250,000)	(3,417,000)	(3,274,000)
018101- A012	Allowances			11,670,000	12,067,000	13,856,000
018101- A012-1	Regular Allowances			(6,176,000)	(5,723,000)	(7,553,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,494,000)	(6,344,000)	(6,303,000)
018101- A03	**Operating Expenses**			**3,590,000**	**2,459,000**	**2,990,000**
018101- A030	Fule and Power					392,000
018101- A032	Communications			170,000	99,000	149,000
018101- A033	Utilities			790,000	509,000	503,000
018101- A034	Occupancy Costs			750,000	750,000	750,000
018101- A038	Travel & Transportation			1,350,000	648,000	500,000
018101- A039	General			530,000	453,000	696,000
018101- A13	**Repairs and Maintenance**			**370,000**	**162,000**	**427,000**

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A130	Transport			100,000	92,000	127,000
018101- A131	Machinery and Equipment			100,000	65,000	127,000
018101- A132	Furniture and Fixture			100,000	2,000	85,000
018101- A137	Computer Equipment			70,000	3,000	88,000
Total- DEC- DOKKI				**20,860,000**	**19,328,000**	**22,527,000**
DL3903 DEC- CHAGAI						
018101- A01	**Employees Related Expenses**			**19,291,000**	**15,762,000**	**17,887,000**
018101- A011	Pay	13	13	5,930,000	4,342,000	4,956,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,815,000)	(1,104,000)	(1,160,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(4,115,000)	(3,238,000)	(3,796,000)
018101- A012	Allowances			13,361,000	11,420,000	12,931,000
018101- A012-1	Regular Allowances			(7,667,000)	(5,383,000)	(7,194,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(6,037,000)	(5,737,000)
018101- A03	**Operating Expenses**			**4,030,000**	**3,668,000**	**3,801,000**
018101- A030	Fule and Power					390,000
018101- A032	Communications			160,000	98,000	184,000
018101- A033	Utilities			790,000	763,000	736,000
018101- A034	Occupancy Costs			1,200,000	1,200,000	1,200,000
018101- A038	Travel & Transportation			1,350,000	1,196,000	876,000
018101- A039	General			530,000	411,000	415,000
018101- A13	**Repairs and Maintenance**			**370,000**	**137,000**	**295,000**
018101- A130	Transport			100,000		46,000
018101- A131	Machinery and Equipment			100,000	93,000	93,000
018101- A132	Furniture and Fixture			100,000	20,000	46,000
018101- A137	Computer Equipment			70,000	24,000	110,000
Total- DEC- CHAGAI				**23,691,000**	**19,567,000**	**21,983,000**
GR3903 DEC- GWADAR						
018101- A01	**Employees Related Expenses**			**16,887,000**	**19,487,000**	**20,305,000**
018101- A011	Pay	13	13	4,997,000	5,382,000	5,521,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,882,000)	(1,881,000)	(1,935,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,115,000)	(3,501,000)	(3,586,000)
018101- A012	Allowances			11,890,000	14,105,000	14,784,000
018101- A012-1	Regular Allowances			(6,196,000)	(6,857,000)	(7,877,000)

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(7,248,000)	(6,907,000)
018101- A03	**Operating Expenses**			**3,886,000**	**3,110,000**	**3,624,000**
018101- A030	Fule and Power					389,000
018101- A032	Communications			170,000	165,000	161,000
018101- A033	Utilities			790,000	513,000	459,000
018101- A034	Occupancy Costs			1,046,000	1,045,000	1,046,000
018101- A038	Travel & Transportation			1,350,000	971,000	874,000
018101- A039	General			530,000	416,000	695,000
018101- A13	**Repairs and Maintenance**			**370,000**	**287,000**	**377,000**
018101- A130	Transport			100,000	90,000	93,000
018101- A131	Machinery and Equipment			100,000	90,000	93,000
018101- A132	Furniture and Fixture			100,000	65,000	85,000
018101- A137	Computer Equipment			70,000	42,000	106,000
Total-	**DEC- GWADAR**			**21,143,000**	**22,884,000**	**24,306,000**
HB0014 DEC HUB						
018101- A01	**Employees Related Expenses**			**17,502,000**	**16,936,000**	**20,250,000**
018101- A011	Pay	13	13	6,075,000	4,829,000	5,817,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,560,000)	(1,070,000)	(1,756,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(4,515,000)	(3,759,000)	(4,061,000)
018101- A012	Allowances			11,427,000	12,107,000	14,433,000
018101- A012-1	Regular Allowances			(5,903,000)	(6,022,000)	(7,959,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,524,000)	(6,085,000)	(6,474,000)
018101- A03	**Operating Expenses**			**3,624,000**	**3,304,000**	**3,118,000**
018101- A030	Fule and Power					259,000
018101- A032	Communications			160,000	110,000	179,000
018101- A033	Utilities			890,000	518,000	935,000
018101- A034	Occupancy Costs			694,000	693,000	100,000
018101- A038	Travel & Transportation			1,350,000	1,526,000	1,110,000
018101- A039	General			530,000	457,000	535,000
018101- A13	**Repairs and Maintenance**			**370,000**	**206,000**	**331,000**
018101- A130	Transport			100,000	69,000	93,000
018101- A131	Machinery and Equipment			100,000	60,000	93,000
018101- A132	Furniture and Fixture			100,000	40,000	85,000

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A137	Computer Equipment			70,000	37,000	60,000
Total- DEC HUB				**21,496,000**	**20,446,000**	**23,699,000**
HI3903 DEC- HARNAI						
018101- A01	**Employees Related Expenses**			**20,604,000**	**19,186,000**	**21,198,000**
018101- A011	Pay	13	13	6,710,000	5,501,000	7,065,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,305,000)	(2,221,000)	(2,465,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(4,405,000)	(3,280,000)	(4,600,000)
018101- A012	Allowances			13,894,000	13,685,000	14,133,000
018101- A012-1	Regular Allowances			(8,200,000)	(6,849,000)	(8,104,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(6,836,000)	(6,029,000)
018101- A03	**Operating Expenses**			**3,403,000**	**3,052,000**	**3,538,000**
018101- A030	Fule and Power					720,000
018101- A032	Communications			170,000	100,000	196,000
018101- A033	Utilities			790,000	889,000	615,000
018101- A034	Occupancy Costs			563,000	515,000	703,000
018101- A038	Travel & Transportation			1,350,000	972,000	544,000
018101- A039	General			530,000	576,000	760,000
018101- A13	**Repairs and Maintenance**			**370,000**	**470,000**	**489,000**
018101- A130	Transport			100,000	150,000	170,000
018101- A131	Machinery and Equipment			100,000	160,000	170,000
018101- A132	Furniture and Fixture			100,000	100,000	85,000
018101- A137	Computer Equipment			70,000	60,000	64,000
Total- DEC- HARNAI				**24,377,000**	**22,708,000**	**25,225,000**
JF3903 DEC- J-ABAD						
018101- A01	**Employees Related Expenses**			**17,675,000**	**17,195,000**	**18,428,000**
018101- A011	Pay	13	13	5,953,000	4,703,000	4,872,000
018101- A011-1	Pay of Officers	(2)	(1)	(1,865,000)	(1,180,000)	(1,386,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(4,088,000)	(3,523,000)	(3,486,000)
018101- A012	Allowances			11,722,000	12,492,000	13,556,000
018101- A012-1	Regular Allowances			(6,028,000)	(5,799,000)	(7,252,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(6,693,000)	(6,304,000)
018101- A03	**Operating Expenses**			**3,451,000**	**3,634,000**	**3,396,000**
018101- A030	Fule and Power					259,000

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A032	Communications			172,000	56,000	114,000
018101- A033	Utilities			892,000	924,000	755,000
018101- A034	Occupancy Costs			507,000	569,000	630,000
018101- A038	Travel & Transportation			1,350,000	1,441,000	980,000
018101- A039	General			530,000	644,000	658,000
018101- A13	**Repairs and Maintenance**			**370,000**	**468,000**	**512,000**
018101- A130	Transport			100,000	157,000	136,000
018101- A131	Machinery and Equipment			100,000	134,000	136,000
018101- A132	Furniture and Fixture			100,000	63,000	68,000
018101- A137	Computer Equipment			70,000	114,000	172,000
Total-	**DEC- J-ABAD**			**21,496,000**	**21,297,000**	**22,336,000**
JH3903 DEC- J-MAGSI						
018101- A01	**Employees Related Expenses**			**17,858,000**	**15,847,000**	**19,458,000**
018101- A011	Pay	13	13	6,040,000	4,340,000	5,196,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,500,000)	(1,370,000)	(2,078,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,540,000)	(2,970,000)	(3,118,000)
018101- A012	Allowances			11,818,000	11,507,000	14,262,000
018101- A012-1	Regular Allowances			(6,124,000)	(5,375,000)	(7,979,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(6,132,000)	(6,283,000)
018101- A03	**Operating Expenses**			**3,490,000**	**1,694,000**	**2,708,000**
018101- A030	Fule and Power					440,000
018101- A032	Communications			160,000	61,000	90,000
018101- A033	Utilities			790,000	241,000	146,000
018101- A034	Occupancy Costs			660,000	630,000	630,000
018101- A038	Travel & Transportation			1,350,000	426,000	932,000
018101- A039	General			530,000	336,000	470,000
018101- A04	**Employees Retirement Benefits**				**397,000**	
018101- A041	Pension				397,000	
018101- A05	**Grants, Subsidies and Write off Loans**				**900,000**	
018101- A052	Grants Domestic				900,000	
018101- A09	**Physical Assets**				**50,000**	
018101- A097	Purchase of Furniture and Fixture				50,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**119,000**	**384,000**

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A130	Transport			100,000	23,000	85,000
018101- A131	Machinery and Equipment			100,000	41,000	85,000
018101- A132	Furniture and Fixture			100,000	45,000	85,000
018101- A137	Computer Equipment			70,000	10,000	129,000
Total- DEC- J-MAGSI				**21,718,000**	**19,007,000**	**22,550,000**
KL3903 DEC- KALAT						
018101- A01	**Employees Related Expenses**			**19,097,000**	**19,604,000**	**23,042,000**
018101- A011	Pay	13	12	5,890,000	5,691,000	6,419,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,000,000)	(1,709,000)	(2,273,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(3,890,000)	(3,982,000)	(4,146,000)
018101- A012	Allowances			13,207,000	13,913,000	16,623,000
018101- A012-1	Regular Allowances			(7,513,000)	(6,877,000)	(8,392,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(7,036,000)	(8,231,000)
018101- A03	**Operating Expenses**			**3,640,000**	**2,324,000**	**3,314,000**
018101- A030	Fule and Power					259,000
018101- A032	Communications			170,000	120,000	139,000
018101- A033	Utilities			790,000	772,000	688,000
018101- A034	Occupancy Costs			800,000	765,000	1,000,000
018101- A038	Travel & Transportation			1,350,000	418,000	745,000
018101- A039	General			530,000	249,000	483,000
018101- A13	**Repairs and Maintenance**			**370,000**	**49,000**	**316,000**
018101- A130	Transport			100,000	5,000	85,000
018101- A131	Machinery and Equipment			100,000	44,000	93,000
018101- A132	Furniture and Fixture			100,000		85,000
018101- A137	Computer Equipment			70,000		53,000
Total- DEC- KALAT				**23,107,000**	**21,977,000**	**26,672,000**
KN0201 REC- RAKHSHAN						
018101- A01	**Employees Related Expenses**			**26,239,000**	**22,732,000**	**25,059,000**
018101- A011	Pay	18	17	8,030,000	6,406,000	7,526,000
018101- A011-1	Pay of Officers	(4)	(6)	(5,030,000)	(3,934,000)	(3,614,000)
018101- A011-2	Pay of Other Staff	(14)	(11)	(3,000,000)	(2,472,000)	(3,912,000)
018101- A012	Allowances			18,209,000	16,326,000	17,533,000
018101- A012-1	Regular Allowances			(12,640,000)	(7,833,000)	(10,028,000)

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A012-2	Other Allowances (Excluding TA)			(5,569,000)	(8,493,000)	(7,505,000)
018101- A03	**Operating Expenses**			**4,170,000**	**1,226,000**	**3,146,000**
018101- A030	Fule and Power					420,000
018101- A032	Communications			200,000	4,000	113,000
018101- A033	Utilities			790,000	62,000	331,000
018101- A034	Occupancy Costs			850,000	654,000	1,200,000
018101- A038	Travel & Transportation			1,750,000	385,000	600,000
018101- A039	General			580,000	121,000	482,000
018101- A13	**Repairs and Maintenance**			**370,000**	**118,000**	**314,000**
018101- A130	Transport			100,000	52,000	93,000
018101- A131	Machinery and Equipment			100,000	30,000	85,000
018101- A132	Furniture and Fixture			100,000	30,000	68,000
018101- A137	Computer Equipment			70,000	6,000	68,000
Total-	**REC- RAKHSHAN**			**30,779,000**	**24,076,000**	**28,519,000**
KN3903 DEC- KHARAN						
018101- A01	**Employees Related Expenses**			**24,138,000**	**14,670,000**	**15,660,000**
018101- A011	Pay	13	12	8,760,000	3,815,000	4,145,000
018101- A011-1	Pay of Officers	(2)	(2)	(3,000,000)	(1,504,000)	(1,900,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(5,760,000)	(2,311,000)	(2,245,000)
018101- A012	Allowances			15,378,000	10,855,000	11,515,000
018101- A012-1	Regular Allowances			(9,708,000)	(4,812,000)	(6,202,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,670,000)	(6,043,000)	(5,313,000)
018101- A03	**Operating Expenses**			**3,590,000**	**1,707,000**	**1,799,000**
018101- A030	Fule and Power					226,000
018101- A032	Communications			170,000	41,000	135,000
018101- A033	Utilities			790,000	213,000	183,000
018101- A034	Occupancy Costs			750,000	750,000	750,000
018101- A038	Travel & Transportation			1,350,000	381,000	208,000
018101- A039	General			530,000	322,000	297,000
018101- A04	**Employees Retirement Benefits**				**446,000**	
018101- A041	Pension				446,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**78,000**	**203,000**
018101- A130	Transport			100,000	58,000	85,000

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A131	Machinery and Equipment			100,000	10,000	42,000
018101- A132	Furniture and Fixture			100,000	10,000	42,000
018101- A137	Computer Equipment			70,000		34,000
Total-	**DEC- KHARAN**			**28,098,000**	**16,901,000**	**17,662,000**
KR3902 REC- KHUZDAR						
018101- A01	**Employees Related Expenses**			**23,423,000**	**20,358,000**	**26,557,000**
018101- A011	Pay	18	17	8,088,000	5,566,000	6,611,000
018101- A011-1	Pay of Officers	(4)	(4)	(4,038,000)	(1,481,000)	(2,222,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(4,050,000)	(4,085,000)	(4,389,000)
018101- A012	Allowances			15,335,000	14,792,000	19,946,000
018101- A012-1	Regular Allowances			(8,641,000)	(6,953,000)	(10,531,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,694,000)	(7,839,000)	(9,415,000)
018101- A03	**Operating Expenses**			**4,008,000**	**2,976,000**	**3,464,000**
018101- A030	Fule and Power					259,000
018101- A032	Communications			200,000	63,000	103,000
018101- A033	Utilities			790,000	347,000	452,000
018101- A034	Occupancy Costs			688,000	750,000	750,000
018101- A038	Travel & Transportation			1,750,000	1,349,000	1,170,000
018101- A039	General			580,000	467,000	730,000
018101- A04	**Employees Retirement Benefits**				**457,000**	
018101- A041	Pension				457,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**248,000**	**314,000**
018101- A130	Transport			100,000	60,000	93,000
018101- A131	Machinery and Equipment			100,000	87,000	93,000
018101- A132	Furniture and Fixture			100,000	61,000	68,000
018101- A137	Computer Equipment			70,000	40,000	60,000
Total-	**REC- KHUZDAR**			**27,801,000**	**24,039,000**	**30,335,000**
KR3903 DEC- KHUZDAR						
018101- A01	**Employees Related Expenses**			**19,079,000**	**20,268,000**	**24,068,000**
018101- A011	Pay	13	16	6,470,000	5,700,000	6,595,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,450,000)	(2,353,000)	(2,473,000)
018101- A011-2	Pay of Other Staff	(11)	(14)	(4,020,000)	(3,347,000)	(4,122,000)
018101- A012	Allowances			12,609,000	14,568,000	17,473,000

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A012-1	Regular Allowances			(6,915,000)	(7,066,000)	(9,747,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(7,502,000)	(7,726,000)
018101- A03	**Operating Expenses**			**3,553,000**	**36,028,000**	**3,371,000**
018101- A030	Fule and Power					259,000
018101- A032	Communications			160,000	192,000	139,000
018101- A033	Utilities			790,000	791,000	785,000
018101- A034	Occupancy Costs			723,000	697,000	818,000
018101- A038	Travel & Transportation			1,350,000	10,338,000	825,000
018101- A039	General			530,000	24,010,000	545,000
018101- A12	**Civil works**				**32,748,000**	
018101- A124	Building and Structures				32,748,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**341,000**	**315,000**
018101- A130	Transport			100,000	129,000	85,000
018101- A131	Machinery and Equipment			100,000	79,000	85,000
018101- A132	Furniture and Fixture			100,000	91,000	85,000
018101- A137	Computer Equipment			70,000	42,000	60,000
Total-	**DEC- KHUZDAR**			**23,002,000**	**89,385,000**	**27,754,000**
KU3903 DEC- KOHLU						
018101- A01	**Employees Related Expenses**			**18,736,000**	**18,101,000**	**19,512,000**
018101- A011	Pay	13	13	5,870,000	4,840,000	5,555,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,710,000)	(1,791,000)	(1,850,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(4,160,000)	(3,049,000)	(3,705,000)
018101- A012	Allowances			12,866,000	13,261,000	13,957,000
018101- A012-1	Regular Allowances			(7,172,000)	(6,258,000)	(7,906,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(7,003,000)	(6,051,000)
018101- A03	**Operating Expenses**			**2,830,000**	**1,672,000**	**1,696,000**
018101- A030	Fule and Power					259,000
018101- A032	Communications			160,000	130,000	130,000
018101- A033	Utilities			790,000	438,000	489,000
018101- A038	Travel & Transportation			1,350,000	694,000	450,000
018101- A039	General			530,000	410,000	368,000
018101- A04	**Employees Retirement Benefits**				**446,000**	
018101- A041	Pension				446,000	

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A05	**Grants, Subsidies and Write off Loans**				**2,900,000**	
018101- A052	Grants Domestic				2,900,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**283,000**	**315,000**
018101- A130	Transport			100,000	95,000	85,000
018101- A131	Machinery and Equipment			100,000	53,000	85,000
018101- A132	Furniture and Fixture			100,000	89,000	85,000
018101- A137	Computer Equipment			70,000	46,000	60,000
Total-	**DEC- KOHLU**			**21,936,000**	**23,402,000**	**21,523,000**
LI3903 DEC- LORALAI						
018101- A01	**Employees Related Expenses**			**16,893,000**	**14,841,000**	**16,656,000**
018101- A011	Pay	13	13	5,189,000	4,078,000	4,729,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,788,000)	(1,223,000)	(1,839,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,401,000)	(2,855,000)	(2,890,000)
018101- A012	Allowances			11,704,000	10,763,000	11,927,000
018101- A012-1	Regular Allowances			(6,010,000)	(5,038,000)	(6,973,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(5,725,000)	(4,954,000)
018101- A03	**Operating Expenses**			**3,573,000**	**2,156,000**	**3,026,000**
018101- A030	Fule and Power					432,000
018101- A032	Communications			172,000	84,000	134,000
018101- A033	Utilities			790,000	354,000	486,000
018101- A034	Occupancy Costs			731,000	817,000	817,000
018101- A038	Travel & Transportation			1,350,000	678,000	500,000
018101- A039	General			530,000	223,000	657,000
018101- A09	**Physical Assets**				**27,000**	
018101- A097	Purchase of Furniture and Fixture				27,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**180,000**	**401,000**
018101- A130	Transport			100,000	96,000	102,000
018101- A131	Machinery and Equipment			100,000	35,000	127,000
018101- A132	Furniture and Fixture			100,000	36,000	85,000
018101- A137	Computer Equipment			70,000	13,000	87,000
Total-	**DEC- LORALAI**			**20,836,000**	**17,204,000**	**20,083,000**
LI8001 REC- LORALAI						
018101- A01	**Employees Related Expenses**			**22,777,000**	**27,086,000**	**29,355,000**

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A011	Pay	18	17	7,987,000	7,535,000	8,509,000
018101- A011-1	Pay of Officers	(4)	(5)	(3,614,000)	(3,163,000)	(4,009,000)
018101- A011-2	Pay of Other Staff	(14)	(12)	(4,373,000)	(4,372,000)	(4,500,000)
018101- A012	Allowances			14,790,000	19,551,000	20,846,000
018101- A012-1	Regular Allowances			(9,221,000)	(9,516,000)	(11,673,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,569,000)	(10,035,000)	(9,173,000)
018101- A03	**Operating Expenses**			**4,501,000**	**3,595,000**	**3,588,000**
018101- A030	Fule and Power					456,000
018101- A032	Communications			200,000	66,000	96,000
018101- A033	Utilities			790,000	369,000	465,000
018101- A034	Occupancy Costs			1,181,000	1,180,000	1,181,000
018101- A038	Travel & Transportation			1,750,000	1,588,000	850,000
018101- A039	General			580,000	392,000	540,000
018101- A04	**Employees Retirement Benefits**					**426,000**
018101- A041	Pension					426,000
018101- A13	**Repairs and Maintenance**			**370,000**	**194,000**	**357,000**
018101- A130	Transport			100,000	79,000	102,000
018101- A131	Machinery and Equipment			100,000	48,000	68,000
018101- A132	Furniture and Fixture			100,000	25,000	68,000
018101- A137	Computer Equipment			70,000	42,000	119,000
Total-	**REC- LORALAI**			**27,648,000**	**30,875,000**	**33,726,000**
MK3903 DEC- MKL						
018101- A01	**Employees Related Expenses**			**16,719,000**	**16,911,000**	**18,545,000**
018101- A011	Pay	13	13	4,985,000	4,535,000	5,059,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,865,000)	(1,901,000)	(1,953,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,120,000)	(2,634,000)	(3,106,000)
018101- A012	Allowances			11,734,000	12,376,000	13,486,000
018101- A012-1	Regular Allowances			(6,040,000)	(5,646,000)	(7,093,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(6,730,000)	(6,393,000)
018101- A03	**Operating Expenses**			**3,663,000**	**2,483,000**	**2,387,000**
018101- A030	Fule and Power					407,000
018101- A032	Communications			160,000	62,000	91,000
018101- A033	Utilities			790,000	408,000	236,000

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A034	Occupancy Costs			833,000	840,000	840,000
018101- A038	Travel & Transportation			1,350,000	740,000	290,000
018101- A039	General			530,000	433,000	523,000
018101- A09	**Physical Assets**				**54,000**	
018101- A097	Purchase of Furniture and Fixture				54,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**346,000**	**342,000**
018101- A130	Transport			100,000	93,000	93,000
018101- A131	Machinery and Equipment			100,000	95,000	93,000
018101- A132	Furniture and Fixture			100,000	92,000	85,000
018101- A137	Computer Equipment			70,000	66,000	71,000
Total-	**DEC- MKL**			**20,752,000**	**19,794,000**	**21,274,000**
MU3903 DEC- MASTUNG						
018101- A01	**Employees Related Expenses**			**20,006,000**	**19,147,000**	**20,087,000**
018101- A011	Pay	13	13	6,781,000	5,251,000	5,434,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,140,000)	(1,502,000)	(1,761,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(4,641,000)	(3,749,000)	(3,673,000)
018101- A012	Allowances			13,225,000	13,896,000	14,653,000
018101- A012-1	Regular Allowances			(7,475,000)	(6,533,000)	(7,169,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,750,000)	(7,363,000)	(7,484,000)
018101- A03	**Operating Expenses**			**4,190,000**	**2,922,000**	**3,311,000**
018101- A030	Fule and Power					216,000
018101- A032	Communications			170,000	108,000	139,000
018101- A033	Utilities			1,290,000	335,000	679,000
018101- A034	Occupancy Costs			850,000	793,000	793,000
018101- A038	Travel & Transportation			1,350,000	1,219,000	930,000
018101- A039	General			530,000	467,000	554,000
018101- A13	**Repairs and Maintenance**			**370,000**	**217,000**	**416,000**
018101- A130	Transport			100,000	86,000	110,000
018101- A131	Machinery and Equipment			100,000	61,000	110,000
018101- A132	Furniture and Fixture			100,000	30,000	110,000
018101- A137	Computer Equipment			70,000	40,000	86,000
Total-	**DEC- MASTUNG**			**24,566,000**	**22,286,000**	**23,814,000**

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
NB3903 REC- N-ABAD						
018101- A01	**Employees Related Expenses**			**26,553,000**	**20,561,000**	**24,281,000**
018101- A011	Pay	18	17	9,141,000	5,168,000	6,339,000
018101- A011-1	Pay of Officers	(4)	(5)	(5,041,000)	(1,265,000)	(2,559,000)
018101- A011-2	Pay of Other Staff	(14)	(12)	(4,100,000)	(3,903,000)	(3,780,000)
018101- A012	Allowances			17,412,000	15,393,000	17,942,000
018101- A012-1	Regular Allowances			(10,718,000)	(6,856,000)	(10,053,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,694,000)	(8,537,000)	(7,889,000)
018101- A03	**Operating Expenses**			**4,254,000**	**2,867,000**	**4,716,000**
018101- A030	Fule and Power					259,000
018101- A032	Communications			200,000	112,000	133,000
018101- A033	Utilities			1,020,000	493,000	480,000
018101- A034	Occupancy Costs			704,000	703,000	2,700,000
018101- A038	Travel & Transportation			1,750,000	1,118,000	710,000
018101- A039	General			580,000	441,000	434,000
018101- A04	**Employees Retirement Benefits**				**407,000**	
018101- A041	Pension				407,000	
018101- A09	**Physical Assets**				**154,000**	
018101- A097	Purchase of Furniture and Fixture				154,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**305,000**	**341,000**
018101- A130	Transport			100,000	92,000	85,000
018101- A131	Machinery and Equipment			100,000	118,000	110,000
018101- A132	Furniture and Fixture			100,000	57,000	68,000
018101- A137	Computer Equipment			70,000	38,000	78,000
Total- REC- N-ABAD				**31,177,000**	**24,294,000**	**29,338,000**
NB3904 DEC- N-ABAD						
018101- A01	**Employees Related Expenses**			**19,048,000**	**19,852,000**	**22,705,000**
018101- A011	Pay	14	15	6,053,000	5,386,000	5,963,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,260,000)	(2,065,000)	(2,189,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(3,793,000)	(3,321,000)	(3,774,000)
018101- A012	Allowances			12,995,000	14,466,000	16,742,000
018101- A012-1	Regular Allowances			(7,201,000)	(7,074,000)	(8,682,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,794,000)	(7,392,000)	(8,060,000)
018101- A03	**Operating Expenses**			**4,050,000**	**3,215,000**	**3,998,000**

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A030	Fule and Power					430,000
018101- A032	Communications			160,000	35,000	95,000
018101- A033	Utilities			990,000	728,000	621,000
018101- A034	Occupancy Costs			1,020,000	1,020,000	1,020,000
018101- A038	Travel & Transportation			1,350,000	939,000	1,097,000
018101- A039	General			530,000	493,000	735,000
018101- A04	**Employees Retirement Benefits**			**374,000**	**371,000**	**400,000**
018101- A041	Pension			374,000	371,000	400,000
018101- A12	**Civil works**				**20,567,000**	
018101- A124	Building and Structures				20,567,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**293,000**	**451,000**
018101- A130	Transport			100,000	89,000	93,000
018101- A131	Machinery and Equipment			100,000	94,000	127,000
018101- A132	Furniture and Fixture			100,000	91,000	127,000
018101- A137	Computer Equipment			70,000	19,000	104,000
Total-	**DEC- N-ABAD**			**23,842,000**	**44,298,000**	**27,554,000**
NI3903 DEC- NUSHKI						
018101- A01	**Employees Related Expenses**			**24,511,000**	**19,236,000**	**20,614,000**
018101- A011	Pay	14	13	6,698,000	5,450,000	5,747,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,121,000)	(2,372,000)	(2,483,000)
018101- A011-2	Pay of Other Staff	(12)	(11)	(4,577,000)	(3,078,000)	(3,264,000)
018101- A012	Allowances			17,813,000	13,786,000	14,867,000
018101- A012-1	Regular Allowances			(8,113,000)	(6,698,000)	(7,986,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,700,000)	(7,088,000)	(6,881,000)
018101- A03	**Operating Expenses**			**3,661,000**	**2,919,000**	**3,258,000**
018101- A030	Fule and Power					400,000
018101- A032	Communications			172,000	135,000	160,000
018101- A033	Utilities			790,000	391,000	558,000
018101- A034	Occupancy Costs			819,000	780,000	780,000
018101- A038	Travel & Transportation			1,350,000	1,194,000	796,000
018101- A039	General			530,000	419,000	564,000
018101- A04	**Employees Retirement Benefits**				**705,000**	
018101- A041	Pension				705,000	

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A05	**Grants, Subsidies and Write off Loans**				**7,000,000**	
018101- A052	Grants Domestic				7,000,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**267,000**	**429,000**
018101- A130	Transport			100,000	45,000	89,000
018101- A131	Machinery and Equipment			100,000	66,000	89,000
018101- A132	Furniture and Fixture			100,000	86,000	89,000
018101- A137	Computer Equipment			70,000	70,000	162,000
Total- DEC- NUSHKI				**28,542,000**	**30,127,000**	**24,301,000**
PI3903 DEC- PISHIN						
018101- A01	**Employees Related Expenses**			**18,930,000**	**17,152,000**	**20,114,000**
018101- A011	Pay	13	13	5,855,000	4,719,000	5,700,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,900,000)	(916,000)	(1,600,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,955,000)	(3,803,000)	(4,100,000)
018101- A012	Allowances			13,075,000	12,433,000	14,414,000
018101- A012-1	Regular Allowances			(7,381,000)	(5,787,000)	(7,597,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(6,646,000)	(6,817,000)
018101- A03	**Operating Expenses**			**4,710,000**	**3,200,000**	**4,276,000**
018101- A030	Fule and Power					432,000
018101- A032	Communications			180,000	52,000	148,000
018101- A033	Utilities			1,090,000	430,000	260,000
018101- A034	Occupancy Costs			1,560,000	1,560,000	1,950,000
018101- A038	Travel & Transportation			1,350,000	721,000	850,000
018101- A039	General			530,000	437,000	636,000
018101- A09	**Physical Assets**				**54,000**	
018101- A097	Purchase of Furniture and Fixture				54,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**557,000**	**322,000**
018101- A130	Transport			100,000	380,000	93,000
018101- A131	Machinery and Equipment			100,000	68,000	93,000
018101- A132	Furniture and Fixture			100,000	80,000	93,000
018101- A137	Computer Equipment			70,000	29,000	43,000
Total- DEC- PISHIN				**24,010,000**	**20,963,000**	**24,712,000**
PJ3903 DEC- PANJGUR						
018101- A01	**Employees Related Expenses**			**18,120,000**	**15,641,000**	**15,686,000**

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A011	Pay	13	13	5,171,000	4,244,000	4,058,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,765,000)	(1,812,000)	(1,758,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,406,000)	(2,432,000)	(2,300,000)
018101- A012	Allowances			12,949,000	11,397,000	11,628,000
018101- A012-1	Regular Allowances			(7,255,000)	(5,096,000)	(5,563,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(6,301,000)	(6,065,000)
018101- A03	**Operating Expenses**			**3,280,000**	**2,129,000**	**1,870,000**
018101- A030	Fule and Power					259,000
018101- A032	Communications			160,000	63,000	94,000
018101- A033	Utilities			790,000	417,000	328,000
018101- A034	Occupancy Costs			450,000	750,000	192,000
018101- A038	Travel & Transportation			1,350,000	593,000	440,000
018101- A039	General			530,000	306,000	557,000
018101- A04	**Employees Retirement Benefits**				**434,000**	
018101- A041	Pension				434,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**181,000**	**335,000**
018101- A130	Transport			100,000	36,000	85,000
018101- A131	Machinery and Equipment			100,000	45,000	85,000
018101- A132	Furniture and Fixture			100,000	68,000	85,000
018101- A137	Computer Equipment			70,000	32,000	80,000
Total- DEC- PANJGUR				**21,770,000**	**18,385,000**	**17,891,000**
QA0117 PEC BALOCHISTAN (HQ)						
018101- A01	**Employees Related Expenses**			**174,862,000**	**204,152,000**	**217,868,000**
018101- A011	Pay	121	128	56,167,000	61,485,000	60,871,000
018101- A011-1	Pay of Officers	(29)	(32)	(29,200,000)	(33,022,000)	(31,916,000)
018101- A011-2	Pay of Other Staff	(92)	(96)	(26,967,000)	(28,463,000)	(28,955,000)
018101- A012	Allowances			118,695,000	142,667,000	156,997,000
018101- A012-1	Regular Allowances			(69,085,000)	(75,027,000)	(88,666,000)
018101- A012-2	Other Allowances (Excluding TA)			(49,610,000)	(67,640,000)	(68,331,000)
018101- A03	**Operating Expenses**			**71,882,000**	**96,881,000**	**117,106,000**
018101- A030	Fule and Power					600,000
018101- A032	Communications			1,160,000	1,369,000	1,019,000
018101- A033	Utilities			6,190,000	6,002,000	3,400,000

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		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A034	Occupancy Costs			37,397,000	62,431,000	91,797,000
018101- A038	Travel & Transportation			15,689,000	10,929,000	11,410,000
018101- A039	General			11,446,000	16,150,000	8,880,000
018101- A04	**Employees Retirement Benefits**			**650,000**		
018101- A041	Pension			650,000		
018101- A09	**Physical Assets**				**552,000**	**500,000**
018101- A097	Purchase of Furniture and Fixture				552,000	500,000
018101- A12	**Civil works**				**33,681,000**	
018101- A124	Building and Structures				33,681,000	
018101- A13	**Repairs and Maintenance**			**2,200,000**	**2,088,000**	**2,400,000**
018101- A130	Transport			500,000	292,000	500,000
018101- A131	Machinery and Equipment			500,000	589,000	500,000
018101- A132	Furniture and Fixture			500,000	632,000	700,000
018101- A137	Computer Equipment			700,000	575,000	700,000
Total-	**PEC BALOCHISTAN (HQ)**			**249,594,000**	**337,354,000**	**337,874,000**
QA2013 REC- QTA						
018101- A01	**Employees Related Expenses**			**30,767,000**	**30,541,000**	**35,944,000**
018101- A011	Pay	18	17	11,748,000	9,249,000	10,945,000
018101- A011-1	Pay of Officers	(4)	(5)	(5,748,000)	(3,958,000)	(4,865,000)
018101- A011-2	Pay of Other Staff	(14)	(12)	(6,000,000)	(5,291,000)	(6,080,000)
018101- A012	Allowances			19,019,000	21,292,000	24,999,000
018101- A012-1	Regular Allowances			(12,325,000)	(10,841,000)	(14,097,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,694,000)	(10,451,000)	(10,902,000)
018101- A03	**Operating Expenses**			**7,630,000**	**7,657,000**	**8,058,000**
018101- A030	Fule and Power					259,000
018101- A032	Communications			260,000	233,000	388,000
018101- A033	Utilities			1,290,000	1,207,000	1,249,000
018101- A034	Occupancy Costs			3,750,000	3,750,000	4,219,000
018101- A038	Travel & Transportation			1,750,000	2,054,000	1,370,000
018101- A039	General			580,000	413,000	573,000
018101- A13	**Repairs and Maintenance**			**370,000**	**31,000**	**225,000**
018101- A130	Transport			100,000	5,000	55,000
018101- A131	Machinery and Equipment			100,000	9,000	42,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A132	Furniture and Fixture			100,000	17,000	42,000
018101- A137	Computer Equipment			70,000		86,000
Total- REC- QTA				**38,767,000**	**38,229,000**	**44,227,000**
QA9077 DEC- QTA						
018101- A01	**Employees Related Expenses**			**20,828,000**	**21,160,000**	**21,637,000**
018101- A011	Pay	16	13	7,095,000	6,081,000	6,500,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,197,000)	(2,054,000)	(2,136,000)
018101- A011-2	Pay of Other Staff	(14)	(11)	(4,898,000)	(4,027,000)	(4,364,000)
018101- A012	Allowances			13,733,000	15,079,000	15,137,000
018101- A012-1	Regular Allowances			(8,039,000)	(7,306,000)	(8,490,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(7,773,000)	(6,647,000)
018101- A03	**Operating Expenses**			**6,150,000**	**78,233,000**	**5,751,000**
018101- A030	Fule and Power					605,000
018101- A032	Communications			160,000	731,000	148,000
018101- A033	Utilities			990,000	1,389,000	710,000
018101- A034	Occupancy Costs			3,120,000	3,120,000	3,120,000
018101- A038	Travel & Transportation			1,350,000	21,762,000	650,000
018101- A039	General			530,000	51,231,000	518,000
018101- A13	**Repairs and Maintenance**			**370,000**	**611,000**	**367,000**
018101- A130	Transport			100,000	358,000	93,000
018101- A131	Machinery and Equipment			100,000	95,000	93,000
018101- A132	Furniture and Fixture			100,000	93,000	93,000
018101- A137	Computer Equipment			70,000	65,000	88,000
Total- DEC- QTA				**27,348,000**	**100,004,000**	**27,755,000**
QD3903 DEC- K- ABDULLAH						
018101- A01	**Employees Related Expenses**			**17,250,000**	**14,226,000**	**16,120,000**
018101- A011	Pay	13	12	5,062,000	4,138,000	4,095,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,428,000)	(833,000)	(990,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(3,634,000)	(3,305,000)	(3,105,000)
018101- A012	Allowances			12,188,000	10,088,000	12,025,000
018101- A012-1	Regular Allowances			(6,494,000)	(4,608,000)	(5,703,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(5,480,000)	(6,322,000)
018101- A03	**Operating Expenses**			**3,000,000**	**571,000**	**1,604,000**

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A030	Fule and Power					160,000
018101- A032	Communications			180,000		5,000
018101- A033	Utilities			940,000	54,000	265,000
018101- A038	Travel & Transportation			1,350,000	280,000	760,000
018101- A039	General			530,000	237,000	414,000
018101- A04	**Employees Retirement Benefits**				**392,000**	
018101- A041	Pension				392,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**47,000**	**250,000**
018101- A130	Transport			100,000	26,000	85,000
018101- A131	Machinery and Equipment			100,000	21,000	85,000
018101- A132	Furniture and Fixture			100,000		42,000
018101- A137	Computer Equipment			70,000		38,000
Total-	**DEC- K- ABDULLAH**			**20,620,000**	**15,236,000**	**17,974,000**
QS3903	**DEC- K- SAIFULLAH**					
018101- A01	**Employees Related Expenses**			**15,910,000**	**17,466,000**	**19,970,000**
018101- A011	Pay	13	12	4,557,000	4,907,000	5,324,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,402,000)	(2,065,000)	(2,345,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(3,155,000)	(2,842,000)	(2,979,000)
018101- A012	Allowances			11,353,000	12,559,000	14,646,000
018101- A012-1	Regular Allowances			(5,659,000)	(6,052,000)	(7,259,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(6,507,000)	(7,387,000)
018101- A03	**Operating Expenses**			**3,649,000**	**2,556,000**	**2,891,000**
018101- A030	Fule and Power					370,000
018101- A032	Communications			170,000	77,000	123,000
018101- A033	Utilities			790,000	633,000	556,000
018101- A034	Occupancy Costs			809,000	840,000	788,000
018101- A038	Travel & Transportation			1,350,000	513,000	460,000
018101- A039	General			530,000	493,000	594,000
018101- A12	**Civil works**				**5,868,000**	
018101- A124	Building and Structures				5,868,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**421,000**	**325,000**
018101- A130	Transport			100,000	200,000	85,000
018101- A131	Machinery and Equipment			100,000	80,000	85,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A132	Furniture and Fixture			100,000	96,000	85,000
018101- A137	Computer Equipment			70,000	45,000	70,000
Total-	**DEC- K- SAIFULLAH**			**19,929,000**	**26,311,000**	**23,186,000**
SB0001 DEC- SURAB						
018101- A01	**Employees Related Expenses**			**15,022,000**	**12,893,000**	**16,119,000**
018101- A011	Pay	13	12	4,415,000	3,234,000	4,922,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,824,000)	(486,000)	(2,200,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(2,591,000)	(2,748,000)	(2,722,000)
018101- A012	Allowances			10,607,000	9,659,000	11,197,000
018101- A012-1	Regular Allowances			(5,113,000)	(3,895,000)	(5,486,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,494,000)	(5,764,000)	(5,711,000)
018101- A03	**Operating Expenses**			**4,060,000**	**2,780,000**	**2,711,000**
018101- A030	Fule and Power					173,000
018101- A032	Communications			160,000	58,000	96,000
018101- A033	Utilities			940,000	525,000	457,000
018101- A034	Occupancy Costs			1,080,000	1,080,000	1,100,000
018101- A038	Travel & Transportation			1,350,000	721,000	470,000
018101- A039	General			530,000	396,000	415,000
018101- A04	**Employees Retirement Benefits**				**1,040,000**	
018101- A041	Pension				1,040,000	
018101- A05	**Grants, Subsidies and Write off Loans**				**16,100,000**	
018101- A052	Grants Domestic				16,100,000	
018101- A09	**Physical Assets**				**54,000**	
018101- A097	Purchase of Furniture and Fixture				54,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**234,000**	**384,000**
018101- A130	Transport			100,000	40,000	85,000
018101- A131	Machinery and Equipment			100,000	88,000	85,000
018101- A132	Furniture and Fixture			100,000	85,000	85,000
018101- A137	Computer Equipment			70,000	21,000	129,000
Total-	**DEC- SURAB**			**19,452,000**	**33,101,000**	**19,214,000**
SI3903 REC- SIBI						
018101- A01	**Employees Related Expenses**			**27,646,000**	**28,824,000**	**31,793,000**
018101- A011	Pay	21	19	9,496,000	8,527,000	9,814,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A011-1	Pay of Officers	(5)	(5)	(4,207,000)	(3,638,000)	(4,597,000)
018101- A011-2	Pay of Other Staff	(16)	(14)	(5,289,000)	(4,889,000)	(5,217,000)
018101- A012	Allowances			18,150,000	20,297,000	21,979,000
018101- A012-1	Regular Allowances			(11,456,000)	(10,794,000)	(13,215,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,694,000)	(9,503,000)	(8,764,000)
018101- A03	**Operating Expenses**			**4,395,000**	**4,918,000**	**5,019,000**
018101- A030	Fule and Power					432,000
018101- A032	Communications			205,000	174,000	206,000
018101- A033	Utilities			810,000	1,032,000	787,000
018101- A034	Occupancy Costs			1,050,000	1,571,000	2,400,000
018101- A038	Travel & Transportation			1,750,000	1,686,000	725,000
018101- A039	General			580,000	455,000	469,000
018101- A13	**Repairs and Maintenance**			**370,000**	**324,000**	**315,000**
018101- A130	Transport			100,000	100,000	85,000
018101- A131	Machinery and Equipment			100,000	97,000	85,000
018101- A132	Furniture and Fixture			100,000	91,000	85,000
018101- A137	Computer Equipment			70,000	36,000	60,000
Total- REC- SIBI				**32,411,000**	**34,066,000**	**37,127,000**
SI3904 DEC- SIBI						
018101- A01	**Employees Related Expenses**			**19,341,000**	**16,918,000**	**20,007,000**
018101- A011	Pay	13	13	6,540,000	4,680,000	5,653,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,510,000)	(1,308,000)	(1,703,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(4,030,000)	(3,372,000)	(3,950,000)
018101- A012	Allowances			12,801,000	12,238,000	14,354,000
018101- A012-1	Regular Allowances			(7,107,000)	(5,752,000)	(8,006,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(6,486,000)	(6,348,000)
018101- A03	**Operating Expenses**			**3,810,000**	**3,555,000**	**3,104,000**
018101- A030	Fule and Power					432,000
018101- A032	Communications			160,000	130,000	131,000
018101- A033	Utilities			820,000	1,019,000	673,000
018101- A034	Occupancy Costs			950,000	900,000	900,000
018101- A038	Travel & Transportation			1,350,000	799,000	520,000
018101- A039	General			530,000	707,000	448,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A13	**Repairs and Maintenance**			**370,000**	**348,000**	**383,000**
018101- A130	Transport			100,000	90,000	93,000
018101- A131	Machinery and Equipment			100,000	98,000	85,000
018101- A132	Furniture and Fixture			100,000	98,000	85,000
018101- A137	Computer Equipment			70,000	62,000	120,000
Total- DEC- SIBI				**23,521,000**	**20,821,000**	**23,494,000**
SN3903 DEC- SHERANI						
018101- A01	**Employees Related Expenses**			**19,189,000**	**20,168,000**	**20,645,000**
018101- A011	Pay	13	13	6,300,000	5,611,000	5,992,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,300,000)	(1,802,000)	(2,200,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(4,000,000)	(3,809,000)	(3,792,000)
018101- A012	Allowances			12,889,000	14,557,000	14,653,000
018101- A012-1	Regular Allowances			(7,195,000)	(6,815,000)	(8,253,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(7,742,000)	(6,400,000)
018101- A03	**Operating Expenses**			**3,805,000**	**2,393,000**	**2,556,000**
018101- A030	Fule and Power					346,000
018101- A032	Communications			175,000	100,000	151,000
018101- A033	Utilities			790,000	224,000	236,000
018101- A034	Occupancy Costs			960,000	960,000	960,000
018101- A038	Travel & Transportation			1,350,000	754,000	450,000
018101- A039	General			530,000	355,000	413,000
018101- A04	**Employees Retirement Benefits**			**1,600,000**	**1,551,000**	
018101- A041	Pension			1,600,000	1,551,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**145,000**	**248,000**
018101- A130	Transport			100,000	40,000	68,000
018101- A131	Machinery and Equipment			100,000	47,000	68,000
018101- A132	Furniture and Fixture			100,000	40,000	68,000
018101- A137	Computer Equipment			70,000	18,000	44,000
Total- DEC- SHERANI				**24,964,000**	**24,257,000**	**23,449,000**
SV0011 DEC- SOHBAT PUR						
018101- A01	**Employees Related Expenses**			**17,745,000**	**16,833,000**	**25,230,000**
018101- A011	Pay	13	13	5,746,000	4,448,000	6,167,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,312,000)	(1,428,000)	(2,659,000)

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,434,000)	(3,020,000)	(3,508,000)
018101- A012	Allowances			11,999,000	12,385,000	19,063,000
018101- A012-1	Regular Allowances			(6,305,000)	(5,760,000)	(8,596,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(6,625,000)	(10,467,000)
018101- A03	**Operating Expenses**			**3,910,000**	**3,269,000**	**3,802,000**
018101- A030	Fule and Power					475,000
018101- A032	Communications			160,000	77,000	85,000
018101- A033	Utilities			790,000	570,000	399,000
018101- A034	Occupancy Costs			1,080,000	1,080,000	1,350,000
018101- A038	Travel & Transportation			1,350,000	1,009,000	900,000
018101- A039	General			530,000	533,000	593,000
018101- A04	**Employees Retirement Benefits**				**27,000**	
018101- A041	Pension				27,000	
018101- A09	**Physical Assets**				**69,000**	
018101- A097	Purchase of Furniture and Fixture				69,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**327,000**	**417,000**
018101- A130	Transport			100,000	106,000	110,000
018101- A131	Machinery and Equipment			100,000	88,000	93,000
018101- A132	Furniture and Fixture			100,000	89,000	93,000
018101- A137	Computer Equipment			70,000	44,000	121,000
Total-	**DEC- SOHBAT PUR**			**22,025,000**	**20,525,000**	**29,449,000**
TB3903	**REC- KECH**					
018101- A01	**Employees Related Expenses**			**23,486,000**	**24,251,000**	**29,746,000**
018101- A011	Pay	21	20	7,216,000	6,637,000	8,220,000
018101- A011-1	Pay of Officers	(5)	(5)	(4,116,000)	(2,475,000)	(3,620,000)
018101- A011-2	Pay of Other Staff	(16)	(15)	(3,100,000)	(4,162,000)	(4,600,000)
018101- A012	Allowances			16,270,000	17,614,000	21,526,000
018101- A012-1	Regular Allowances			(9,576,000)	(8,155,000)	(11,436,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,694,000)	(9,459,000)	(10,090,000)
018101- A03	**Operating Expenses**			**4,210,000**	**4,125,000**	**4,361,000**
018101- A030	Fule and Power					436,000
018101- A032	Communications			190,000	99,000	133,000
018101- A033	Utilities			790,000	725,000	436,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A034	Occupancy Costs			900,000	1,275,000	1,800,000
018101- A038	Travel & Transportation			1,750,000	1,464,000	920,000
018101- A039	General			580,000	562,000	636,000
018101- A13	**Repairs and Maintenance**			**370,000**	**459,000**	**535,000**
018101- A130	Transport			100,000	93,000	127,000
018101- A131	Machinery and Equipment			100,000	203,000	212,000
018101- A132	Furniture and Fixture			100,000	95,000	93,000
018101- A137	Computer Equipment			70,000	68,000	103,000
Total-	**REC- KECH**			**28,066,000**	**28,835,000**	**34,642,000**
TB3904 DEC- KECH						
018101- A01	**Employees Related Expenses**			**19,678,000**	**15,493,000**	**20,378,000**
018101- A011	Pay	14	13	5,750,000	4,163,000	5,852,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,100,000)	(1,665,000)	(1,775,000)
018101- A011-2	Pay of Other Staff	(12)	(11)	(3,650,000)	(2,498,000)	(4,077,000)
018101- A012	Allowances			13,928,000	11,330,000	14,526,000
018101- A012-1	Regular Allowances			(8,234,000)	(4,963,000)	(7,233,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(6,367,000)	(7,293,000)
018101- A03	**Operating Expenses**			**3,872,000**	**2,806,000**	**2,856,000**
018101- A030	Fule and Power					324,000
018101- A032	Communications			170,000	134,000	196,000
018101- A033	Utilities			790,000	560,000	208,000
018101- A034	Occupancy Costs			1,032,000	1,068,000	1,125,000
018101- A038	Travel & Transportation			1,350,000	631,000	490,000
018101- A039	General			530,000	413,000	513,000
018101- A13	**Repairs and Maintenance**			**370,000**	**186,000**	**217,000**
018101- A130	Transport			100,000	46,000	51,000
018101- A131	Machinery and Equipment			100,000	90,000	85,000
018101- A132	Furniture and Fixture			100,000		34,000
018101- A137	Computer Equipment			70,000	50,000	47,000
Total-	**DEC- KECH**			**23,920,000**	**18,485,000**	**23,451,000**
UL0002 DEC- UTHAL						
018101- A01	**Employees Related Expenses**			**15,887,000**	**11,991,000**	**18,416,000**
018101- A011	Pay	13	13	4,811,000	3,401,000	5,055,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A011-1	Pay of Officers	(2)	(1)	(1,687,000)	(916,000)	(1,743,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(3,124,000)	(2,485,000)	(3,312,000)
018101- A012	Allowances			11,076,000	8,590,000	13,361,000
018101- A012-1	Regular Allowances			(5,382,000)	(4,167,000)	(6,406,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(4,423,000)	(6,955,000)
018101- A03	**Operating Expenses**			**3,980,000**	**3,228,000**	**3,682,000**
018101- A030	Fule and Power					259,000
018101- A032	Communications			170,000	98,000	149,000
018101- A033	Utilities			790,000	387,000	440,000
018101- A034	Occupancy Costs			1,140,000	1,045,000	1,401,000
018101- A038	Travel & Transportation			1,350,000	1,133,000	950,000
018101- A039	General			530,000	565,000	483,000
018101- A13	**Repairs and Maintenance**			**370,000**	**304,000**	**246,000**
018101- A130	Transport			100,000	88,000	93,000
018101- A131	Machinery and Equipment			100,000	80,000	51,000
018101- A132	Furniture and Fixture			100,000	80,000	42,000
018101- A137	Computer Equipment			70,000	56,000	60,000
Total- DEC- UTHAL				**20,237,000**	**15,523,000**	**22,344,000**
UM0002 USTA MUHAMMAD						
018101- A01	**Employees Related Expenses**			**16,249,000**	**18,563,000**	**18,988,000**
018101- A011	Pay	13	12	5,026,000	5,064,000	5,244,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,100,000)	(1,952,000)	(2,045,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(2,926,000)	(3,112,000)	(3,199,000)
018101- A012	Allowances			11,223,000	13,499,000	13,744,000
018101- A012-1	Regular Allowances			(5,578,000)	(6,345,000)	(7,311,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,645,000)	(7,154,000)	(6,433,000)
018101- A03	**Operating Expenses**			**4,010,000**	**3,680,000**	**3,761,000**
018101- A030	Fule and Power					311,000
018101- A032	Communications			160,000	116,000	104,000
018101- A033	Utilities			890,000	770,000	380,000
018101- A034	Occupancy Costs			1,080,000	1,080,000	1,283,000
018101- A038	Travel & Transportation			1,350,000	1,189,000	1,118,000
018101- A039	General			530,000	525,000	565,000

.- FC24E08 ELECTION APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A09	**Physical Assets**				**23,000**	
018101- A097	Purchase of Furniture and Fixture				23,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**316,000**	**333,000**
018101- A130	Transport			100,000	93,000	93,000
018101- A131	Machinery and Equipment			100,000	80,000	93,000
018101- A132	Furniture and Fixture			100,000	85,000	51,000
018101- A137	Computer Equipment			70,000	58,000	96,000
Total-	**USTA MUHAMMAD**			**20,629,000**	**22,582,000**	**23,082,000**
WS3903 DEC- WASHUK						
018101- A01	**Employees Related Expenses**			**21,077,000**	**17,693,000**	**22,856,000**
018101- A011	Pay	13	12	7,360,000	5,599,000	7,451,000
018101- A011-1	Pay of Officers	(2)	(2)	(3,000,000)	(2,482,000)	(3,362,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(4,360,000)	(3,117,000)	(4,089,000)
018101- A012	Allowances			13,717,000	12,094,000	15,405,000
018101- A012-1	Regular Allowances			(8,023,000)	(6,825,000)	(8,601,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,694,000)	(5,269,000)	(6,804,000)
018101- A03	**Operating Expenses**			**3,542,000**	**847,000**	**1,544,000**
018101- A030	Fule and Power					216,000
018101- A032	Communications			172,000	38,000	61,000
018101- A033	Utilities			790,000	173,000	326,000
018101- A034	Occupancy Costs			700,000		
018101- A038	Travel & Transportation			1,350,000	421,000	440,000
018101- A039	General			530,000	215,000	501,000
018101- A13	**Repairs and Maintenance**			**370,000**	**290,000**	**365,000**
018101- A130	Transport			100,000	100,000	93,000
018101- A131	Machinery and Equipment			100,000	95,000	93,000
018101- A132	Furniture and Fixture			100,000	95,000	93,000
018101- A137	Computer Equipment			70,000		86,000
Total-	**DEC- WASHUK**			**24,989,000**	**18,830,000**	**24,765,000**
ZB0020 REC- ZHOB						
018101- A01	**Employees Related Expenses**			**24,241,000**	**19,924,000**	**25,272,000**
018101- A011	Pay	18	18	7,810,000	5,435,000	7,247,000
018101- A011-1	Pay of Officers	(4)	(4)	(3,810,000)	(2,174,000)	(3,673,000)

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A011-2	Pay of Other Staff	(14)	(14)	(4,000,000)	(3,261,000)	(3,574,000)
018101- A012	Allowances			16,431,000	14,489,000	18,025,000
018101- A012-1	Regular Allowances			(9,719,000)	(6,914,000)	(10,678,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,712,000)	(7,575,000)	(7,347,000)
018101- A03	**Operating Expenses**			**4,322,000**	**3,958,000**	**3,691,000**
018101- A030	Fule and Power					500,000
018101- A032	Communications			202,000	111,000	149,000
018101- A033	Utilities			790,000	511,000	336,000
018101- A034	Occupancy Costs			1,000,000	900,000	900,000
018101- A038	Travel & Transportation			1,750,000	1,807,000	1,060,000
018101- A039	General			580,000	629,000	746,000
018101- A13	**Repairs and Maintenance**			**370,000**	**356,000**	**603,000**
018101- A130	Transport			100,000	103,000	127,000
018101- A131	Machinery and Equipment			100,000	90,000	127,000
018101- A132	Furniture and Fixture			100,000	90,000	127,000
018101- A137	Computer Equipment			70,000	73,000	222,000
Total-	**REC- ZHOB**			**28,933,000**	**24,238,000**	**29,566,000**
ZB3903 DEC- ZHOB						
018101- A01	**Employees Related Expenses**			**20,462,000**	**20,170,000**	**20,907,000**
018101- A011	Pay	14	15	7,080,000	5,764,000	6,550,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,500,000)	(1,942,000)	(2,000,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(4,580,000)	(3,822,000)	(4,550,000)
018101- A012	Allowances			13,382,000	14,406,000	14,357,000
018101- A012-1	Regular Allowances			(7,632,000)	(6,920,000)	(8,018,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,750,000)	(7,486,000)	(6,339,000)
018101- A03	**Operating Expenses**			**2,850,000**	**2,874,000**	**1,838,000**
018101- A030	Fule and Power					519,000
018101- A032	Communications			180,000	141,000	141,000
018101- A033	Utilities			790,000	199,000	150,000
018101- A038	Travel & Transportation			1,350,000	1,481,000	580,000
018101- A039	General			530,000	1,053,000	448,000
018101- A04	**Employees Retirement Benefits**					**435,000**
018101- A041	Pension					435,000

.- FC24E08 ELECTION **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A13	**Repairs and Maintenance**			**370,000**	**190,000**	**303,000**
018101- A130	Transport			100,000	60,000	85,000
018101- A131	Machinery and Equipment			100,000	60,000	85,000
018101- A132	Furniture and Fixture			100,000	60,000	68,000
018101- A137	Computer Equipment			70,000	10,000	65,000
Total-	**DEC- ZHOB**			**23,682,000**	**23,234,000**	**23,483,000**
ZT3903 DEC- ZIARAT						
018101- A01	**Employees Related Expenses**			**18,944,000**	**19,551,000**	**20,332,000**
018101- A011	Pay	13	13	5,817,000	5,525,000	5,963,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,100,000)	(1,970,000)	(2,111,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,717,000)	(3,555,000)	(3,852,000)
018101- A012	Allowances			13,127,000	14,026,000	14,369,000
018101- A012-1	Regular Allowances			(7,493,000)	(6,664,000)	(8,152,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,634,000)	(7,362,000)	(6,217,000)
018101- A03	**Operating Expenses**			**3,810,000**	**3,499,000**	**2,871,000**
018101- A030	Fule and Power					428,000
018101- A032	Communications			160,000	72,000	103,000
018101- A033	Utilities			1,020,000	887,000	466,000
018101- A034	Occupancy Costs			750,000	750,000	750,000
018101- A038	Travel & Transportation			1,350,000	1,213,000	550,000
018101- A039	General			530,000	577,000	574,000
018101- A04	**Employees Retirement Benefits**				**416,000**	
018101- A041	Pension				416,000	
018101- A13	**Repairs and Maintenance**			**370,000**	**428,000**	**407,000**
018101- A130	Transport			100,000	166,000	170,000
018101- A131	Machinery and Equipment			100,000	100,000	127,000
018101- A132	Furniture and Fixture			100,000	94,000	85,000
018101- A137	Computer Equipment			70,000	68,000	25,000
Total-	**DEC- ZIARAT**			**23,124,000**	**23,894,000**	**23,610,000**
018101	Total- Voter Registration/elections			1,311,404,000	1,516,814,000	1,439,758,000
0181	Total- Administration of General Public Service			1,311,404,000	1,516,814,000	1,439,758,000
018	Total- Administration of General Public Service			1,311,404,000	1,516,814,000	1,439,758,000
01	Total- General Public Service			1,311,404,000	1,516,814,000	1,439,758,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**1,311,404,000**	**1,516,814,000**	**1,439,758,000**
TOTAL - APPROPRIATION				**9,869,363,000**	**10,030,980,000**	**10,577,573,000**

.- FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE **APPROPRIATIONS**

FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE (FC24F20)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE.**

Charged Rs. 258,541,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
036	Administration Of Public Order	235,326,000	225,103,000	258,541,000
	Total	**235,326,000**	**225,103,000**	**258,541,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**99,546,000**	**99,646,000**	**117,129,000**
A011	Pay	55,597,000	56,597,000	58,536,000
A011-1	Pay of Officers	(43,202,000)	(44,202,000)	(47,016,000)
A011-2	Pay of Other Staff	(12,395,000)	(12,395,000)	(11,520,000)
A012	Allowances	43,949,000	43,049,000	58,593,000
A012-1	Regular Allowances	(35,408,000)	(34,408,000)	(49,985,000)
A012-2	Other Allowances (Excluding TA)	(8,541,000)	(8,641,000)	(8,608,000)
A03	**Operating Expenses**	**123,517,000**	**93,920,000**	**124,342,000**
A04	**Employees Retirement Benefits**			**50,000**
A06	**Transfers**	**300,000**		**50,000**
A09	**Physical Assets**	**4,150,000**	**24,993,000**	**8,900,000**
A13	**Repairs and Maintenance**	**7,813,000**	**6,544,000**	**8,070,000**
	Total	**235,326,000**	**225,103,000**	**258,541,000**

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE **APPROPRIATIONS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	**Public Order And Safety Affairs:**					
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretairat / Administration :**					
IB0922 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)						
036101- A01	**Employees Related Expenses**			**79,107,000**	**80,679,000**	**91,642,000**
036101- A011	Pay	70	70	42,699,000	42,699,000	42,022,000
036101- A011-1	Pay of Officers	(35)	(37)	(34,668,000)	(34,668,000)	(34,522,000)
036101- A011-2	Pay of Other Staff	(35)	(33)	(8,031,000)	(8,031,000)	(7,500,000)
036101- A012	Allowances			36,408,000	37,980,000	49,620,000
036101- A012-1	Regular Allowances			(29,253,000)	(30,825,000)	(41,812,000)
036101- A012-2	Other Allowances (Excluding TA)			(7,155,000)	(7,155,000)	(7,808,000)
036101- A03	**Operating Expenses**			**80,545,000**	**59,603,000**	**86,997,000**
036101- A032	Communications			1,960,000	3,968,000	5,514,000
036101- A033	Utilities			5,700,000	3,789,000	4,240,000
036101- A034	Occupancy Costs			15,200,000	11,992,000	15,200,000
036101- A038	Travel & Transportation			11,500,000	9,645,000	17,150,000
036101- A039	General			46,185,000	30,209,000	44,893,000
036101- A04	**Employees Retirement Benefits**					**50,000**
036101- A041	Pension					50,000
036101- A06	**Transfers**			**300,000**		**50,000**
036101- A063	Entertainment & Gifts			300,000		50,000
036101- A09	**Physical Assets**			**2,500,000**	**24,753,000**	**8,500,000**
036101- A092	Computer Equipment			500,000	14,907,000	6,500,000
036101- A096	Purchase of Plant and Machinery				4,946,000	1,500,000
036101- A097	Purchase of Furniture and Fixture			2,000,000	4,900,000	500,000
036101- A13	**Repairs and Maintenance**			**4,100,000**	**4,700,000**	**5,300,000**
036101- A130	Transport			2,000,000	2,000,000	2,500,000
036101- A131	Machinery and Equipment			500,000	800,000	500,000
036101- A132	Furniture and Fixture			500,000	800,000	500,000
036101- A133	Buildings and Structure			100,000	100,000	500,000

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
036101- A137	Computer Equipment			1,000,000	1,000,000	1,300,000
Total-	**FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)**			**166,552,000**	**169,735,000**	**192,539,000**
IB9301	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL OMBUDSMAN SECRETARIAT FOR)**					
036101- A01	**Employees Related Expenses**			**2,872,000**		**3,487,000**
036101- A012	Allowances			2,872,000		3,487,000
036101- A012-1	Regular Allowances			(2,872,000)		(3,487,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL OMBUDSMAN SECRETARIAT FOR)**			**2,872,000**		**3,487,000**
036101	Total- Secretairat / Administration			169,424,000	169,735,000	196,026,000
0361	Total- Administration			169,424,000	169,735,000	196,026,000
036	Total- Administration Of Public Order			169,424,000	169,735,000	196,026,000
03	Total- Public Order And Safety Affairs			169,424,000	169,735,000	196,026,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**169,424,000**	**169,735,000**	**196,026,000**

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	**Public Order And Safety Affairs:**					
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretairat / Administration :**					
LO1355 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)						
036101- A01	**Employees Related Expenses**			**2,057,000**	**3,457,000**	**4,527,000**
036101- A011	Pay	15	18	857,000	1,857,000	1,900,000
036101- A011-1	Pay of Officers	(5)	(6)	(407,000)	(1,407,000)	(1,600,000)
036101- A011-2	Pay of Other Staff	(10)	(12)	(450,000)	(450,000)	(300,000)
036101- A012	Allowances			1,200,000	1,600,000	2,627,000
036101- A012-1	Regular Allowances			(750,000)	(1,050,000)	(2,327,000)
036101- A012-2	Other Allowances (Excluding TA)			(450,000)	(550,000)	(300,000)
036101- A03	**Operating Expenses**			**15,280,000**	**15,757,000**	**17,135,000**
036101- A032	Communications			390,000	390,000	245,000
036101- A033	Utilities			1,550,000	1,320,000	1,269,000
036101- A034	Occupancy Costs			2,910,000	2,630,000	2,281,000
036101- A038	Travel & Transportation			1,880,000	961,000	1,530,000
036101- A039	General			8,550,000	10,456,000	11,810,000
036101- A13	**Repairs and Maintenance**			**463,000**	**563,000**	**1,000,000**
036101- A130	Transport			300,000	300,000	500,000
036101- A131	Machinery and Equipment			100,000	100,000	200,000
036101- A132	Furniture and Fixture			30,000	30,000	100,000
036101- A133	Buildings and Structure				100,000	100,000
036101- A137	Computer Equipment			33,000	33,000	100,000
Total-	**FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)**			**17,800,000**	**19,777,000**	**22,662,000**
036101	Total- Secretairat / Administration			17,800,000	19,777,000	22,662,000
0361	Total- Administration			17,800,000	19,777,000	22,662,000
036	Total- Administration Of Public Order			17,800,000	19,777,000	22,662,000
03	Total- Public Order And Safety Affairs			17,800,000	19,777,000	22,662,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**17,800,000**	**19,777,000**	**22,662,000**

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
03	**Public Order And Safety Affairs:**					
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretairat / Administration :**					
PR7004 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)						
036101- A01	**Employees Related Expenses**			**3,701,000**	**3,701,000**	**3,949,000**
036101- A011	Pay	10	11	2,436,000	2,436,000	2,600,000
036101- A011-1	Pay of Officers		(4)	(1,082,000)	(1,082,000)	(1,100,000)
036101- A011-2	Pay of Other Staff	(5)	(7)	(1,354,000)	(1,354,000)	(1,500,000)
036101- A012	Allowances			1,265,000	1,265,000	1,349,000
036101- A012-1	Regular Allowances			(815,000)	(815,000)	(1,099,000)
036101- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(250,000)
036101- A03	**Operating Expenses**			**5,540,000**	**4,712,000**	**5,560,000**
036101- A032	Communications			175,000	175,000	130,000
036101- A033	Utilities			540,000	568,000	550,000
036101- A034	Occupancy Costs			1,800,000	2,327,000	2,450,000
036101- A038	Travel & Transportation			1,000,000	472,000	610,000
036101- A039	General			2,025,000	1,170,000	1,820,000
036101- A09	**Physical Assets**			**150,000**		
036101- A097	Purchase of Furniture and Fixture			150,000		
036101- A13	**Repairs and Maintenance**			**850,000**	**557,000**	**510,000**
036101- A130	Transport			450,000	420,000	350,000
036101- A131	Machinery and Equipment			100,000	67,000	10,000
036101- A132	Furniture and Fixture			100,000		50,000
036101- A133	Buildings and Structure			100,000	10,000	50,000
036101- A137	Computer Equipment			100,000	60,000	50,000
Total-	**FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)**			**10,241,000**	**8,970,000**	**10,019,000**
036101	Total- Secretairat / Administration			10,241,000	8,970,000	10,019,000
0361	Total- Administration			10,241,000	8,970,000	10,019,000
036	Total- Administration Of Public Order			10,241,000	8,970,000	10,019,000
03	Total- Public Order And Safety Affairs			10,241,000	8,970,000	10,019,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**10,241,000**	**8,970,000**	**10,019,000**

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
03	**Public Order And Safety Affairs:**					
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretairat / Administration :**					
KA7004 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)						
036101- A01	**Employees Related Expenses**			**6,829,000**	**6,829,000**	**9,824,000**
036101- A011	Pay	12	13	5,405,000	5,405,000	8,314,000
036101- A011-1	Pay of Officers	(6)	(6)	(4,045,000)	(4,045,000)	(6,794,000)
036101- A011-2	Pay of Other Staff	(6)	(7)	(1,360,000)	(1,360,000)	(1,520,000)
036101- A012	Allowances			1,424,000	1,424,000	1,510,000
036101- A012-1	Regular Allowances			(938,000)	(938,000)	(1,260,000)
036101- A012-2	Other Allowances (Excluding TA)			(486,000)	(486,000)	(250,000)
036101- A03	**Operating Expenses**			**11,760,000**	**9,522,000**	**8,900,000**
036101- A032	Communications			320,000	320,000	195,000
036101- A033	Utilities			1,070,000	1,070,000	971,000
036101- A034	Occupancy Costs			4,350,000	4,518,000	3,400,000
036101- A038	Travel & Transportation			1,920,000	926,000	1,307,000
036101- A039	General			4,100,000	2,688,000	3,027,000
036101- A09	**Physical Assets**			**500,000**	**40,000**	**200,000**
036101- A097	Purchase of Furniture and Fixture			500,000	40,000	200,000
036101- A13	**Repairs and Maintenance**			**1,150,000**	**700,000**	**900,000**
036101- A130	Transport			300,000	300,000	500,000
036101- A131	Machinery and Equipment			200,000	200,000	200,000
036101- A132	Furniture and Fixture			500,000	150,000	100,000
036101- A137	Computer Equipment			150,000	50,000	100,000
Total-	**FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)**			**20,239,000**	**17,091,000**	**19,824,000**
036101	Total- Secretairat / Administration			20,239,000	17,091,000	19,824,000
0361	Total- Administration			20,239,000	17,091,000	19,824,000
036	Total- Administration Of Public Order			20,239,000	17,091,000	19,824,000
03	Total- Public Order And Safety Affairs			20,239,000	17,091,000	19,824,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**20,239,000**	**17,091,000**	**19,824,000**

.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
03	**Public Order And Safety Affairs:**					
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**Secretairat / Administration :**					
QA0331 FEDERAL OMBUDSPERSON SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORKPLACES (FOSPAH)						
036101- A01	**Employees Related Expenses**			**4,980,000**	**4,980,000**	**3,700,000**
036101- A011	Pay	6	6	4,200,000	4,200,000	3,700,000
036101- A011-1	Pay of Officers	(2)	(3)	(3,000,000)	(3,000,000)	(3,000,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(1,200,000)	(1,200,000)	(700,000)
036101- A012	Allowances			780,000	780,000	
036101- A012-1	Regular Allowances			(780,000)	(780,000)	
036101- A03	**Operating Expenses**			**10,392,000**	**4,326,000**	**5,750,000**
036101- A032	Communications			152,000	78,000	110,000
036101- A033	Utilities			1,250,000	224,000	350,000
036101- A034	Occupancy Costs			2,010,000	2,640,000	3,010,000
036101- A038	Travel & Transportation			1,700,000	423,000	350,000
036101- A039	General			5,280,000	961,000	1,930,000
036101- A09	**Physical Assets**			**1,000,000**	**200,000**	**200,000**
036101- A097	Purchase of Furniture and Fixture			1,000,000	200,000	200,000
036101- A13	**Repairs and Maintenance**			**1,250,000**	**24,000**	**360,000**
036101- A130	Transport			50,000		100,000
036101- A131	Machinery and Equipment			100,000		100,000
036101- A132	Furniture and Fixture			500,000	24,000	100,000
036101- A133	Buildings and Structure			400,000		50,000
036101- A137	Computer Equipment			200,000		10,000
Total-	**FEDERAL OMBUDSPERSON SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORKPLACES (FOSPAH)**			**17,622,000**	**9,530,000**	**10,010,000**
036101	Total- Secretairat / Administration			17,622,000	9,530,000	10,010,000
0361	Total- Administration			17,622,000	9,530,000	10,010,000
036	Total- Administration Of Public Order			17,622,000	9,530,000	10,010,000
03	Total- Public Order And Safety Affairs			17,622,000	9,530,000	10,010,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**17,622,000**	**9,530,000**	**10,010,000**
TOTAL - APPROPRIATION				**235,326,000**	**225,103,000**	**258,541,000**

SECTION V

WAFAQI MOHTASIB SECRETARIAT

****

		2026-2027 *Budget Estimate*
		(Rupees in Thousand)
Appropriation presented on behalf of the Wafaqi Mohtasib Secretariat.		
---	***Wafaqi Mohtasib***	**2,123,556**
	Total :	**2,123,556**

.- WAFAQI MOHTASIB **APPROPRIATIONS**

WAFAQI MOHTASIB
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **WAFAQI MOHTASIB.**

Charged Rs. 2,123,556,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
031	Law Courts	1,643,720,000	1,643,706,000	2,123,556,000
	Total	**1,643,720,000**	**1,643,706,000**	**2,123,556,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**807,962,000**	**696,203,000**	**1,065,629,000**
A011	Pay	327,762,000	292,167,000	400,866,000
A011-1	Pay of Officers	(187,162,000)	(163,877,000)	(232,362,000)
A011-2	Pay of Other Staff	(140,600,000)	(128,290,000)	(168,504,000)
A012	Allowances	480,200,000	404,036,000	664,763,000
A012-1	Regular Allowances	(380,306,000)	(374,356,000)	(562,553,000)
A012-2	Other Allowances (Excluding TA)	(99,894,000)	(29,680,000)	(102,210,000)
A03	**Operating Expenses**	**682,845,000**	**839,494,000**	**816,175,000**
A04	**Employees Retirement Benefits**	**38,483,000**	**38,150,000**	**38,983,000**
A05	**Grants, Subsidies and Write off Loans**	**25,285,000**	**18,499,000**	**26,323,000**
A09	**Physical Assets**	**59,522,000**	**27,928,000**	**111,400,000**
A13	**Repairs and Maintenance**	**29,623,000**	**23,432,000**	**65,046,000**
	Total	**1,643,720,000**	**1,643,706,000**	**2,123,556,000**

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**Courts/Justice :**					
IB9302	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (WAFAQI MOHTASIB)**					
031101- A01	**Employees Related Expenses**			**23,307,000**		**25,152,000**
031101- A012	Allowances			23,307,000		25,152,000
031101- A012-1	Regular Allowances			(23,307,000)		(25,152,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (WAFAQI MOHTASIB)**			**23,307,000**		**25,152,000**
ID1945	**WAFAQI MOTHASIB SECRETARIAT ISLAMABAD**					
031101- A01	**Employees Related Expenses**			**354,235,000**	**298,610,000**	**419,739,000**
031101- A011	Pay	309	304	146,807,000	132,399,000	164,302,000
031101- A011-1	Pay of Officers	(74)	(96)	(90,367,000)	(79,732,000)	(103,178,000)
031101- A011-2	Pay of Other Staff	(235)	(208)	(56,440,000)	(52,667,000)	(61,124,000)
031101- A012	Allowances			207,428,000	166,211,000	255,437,000
031101- A012-1	Regular Allowances			(161,554,000)	(160,050,000)	(209,483,000)
031101- A012-2	Other Allowances (Excluding TA)			(45,874,000)	(6,161,000)	(45,954,000)
031101- A03	**Operating Expenses**			**301,049,000**	**306,426,000**	**321,532,000**
031101- A032	Communications			11,040,000	13,051,000	11,115,000
031101- A033	Utilities			54,050,000	29,113,000	48,550,000
031101- A034	Occupancy Costs			45,300,000	37,349,000	38,350,000
031101- A035	Operating Leases			10,000,000	1,000	
031101- A038	Travel & Transportation			24,000,000	17,588,000	19,600,000
031101- A039	General			156,659,000	209,324,000	203,917,000
031101- A04	**Employees Retirement Benefits**			**17,500,000**	**12,076,000**	**19,890,000**
031101- A041	Pension			17,500,000	12,076,000	19,890,000
031101- A05	**Grants, Subsidies and Write off Loans**			**24,900,000**	**9,699,000**	**25,900,000**
031101- A052	Grants Domestic			24,900,000	9,699,000	25,900,000
031101- A09	**Physical Assets**			**38,300,000**	**12,304,000**	**72,300,000**
031101- A092	Computer Equipment			11,100,000	756,000	9,800,000
031101- A095	Purchase of Transport			16,500,000	10,281,000	17,000,000

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A096	Purchase of Plant and Machinery			8,500,000	283,000	43,400,000
031101- A097	Purchase of Furniture and Fixture			2,200,000	984,000	2,100,000
031101- A13	**Repairs and Maintenance**			**14,500,000**	**7,194,000**	**43,600,000**
031101- A130	Transport			3,700,000	2,845,000	4,100,000
031101- A131	Machinery and Equipment			6,100,000	2,390,000	5,100,000
031101- A132	Furniture and Fixture			2,100,000	1,026,000	2,000,000
031101- A133	Buildings and Structure			100,000	100,000	30,000,000
031101- A137	Computer Equipment			2,350,000	758,000	2,250,000
031101- A138	General			150,000	75,000	150,000
Total-	**WAFAQI MOTHASIB SECRETARIAT ISLAMABAD**			**750,484,000**	**646,309,000**	**902,961,000**
MZ0001 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE MUZFFARABAD AJK						
031101- A03	**Operating Expenses**				**1,964,000**	**9,380,000**
031101- A032	Communications				40,000	300,000
031101- A033	Utilities					750,000
031101- A038	Travel & Transportation				10,000	500,000
031101- A039	General				1,914,000	7,830,000
031101- A09	**Physical Assets**					**1,000,000**
031101- A092	Computer Equipment					400,000
031101- A096	Purchase of Plant and Machinery					200,000
031101- A097	Purchase of Furniture and Fixture					400,000
031101- A13	**Repairs and Maintenance**					**500,000**
031101- A130	Transport					200,000
031101- A131	Machinery and Equipment					200,000
031101- A137	Computer Equipment					100,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE MUZFFARABAD AJK**				**1,964,000**	**10,880,000**
031101	Total- Courts/Justice			773,791,000	648,273,000	938,993,000
0311	Total- Law Courts			773,791,000	648,273,000	938,993,000
031	Total- Law Courts			773,791,000	648,273,000	938,993,000
03	Total- Public Order And Safety Affairs			773,791,000	648,273,000	938,993,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**773,791,000**	**648,273,000**	**938,993,000**

.- FC24W03 WAFAQI MOHTASIB APPROPRIATIONS

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**Courts/Justice :**					
BR9611	**REGIONAL OFFICE BAGAWALPUR**					
031101- A01	**Employees Related Expenses**			**8,380,000**	**6,306,000**	**10,688,000**
031101- A011	Pay	14	14	2,837,000	1,868,000	7,950,000
031101- A011-1	Pay of Officers	(3)	(14)	(1,259,000)	(555,000)	(7,950,000)
031101- A011-2	Pay of Other Staff	(11)		(1,578,000)	(1,313,000)	
031101- A012	Allowances			5,543,000	4,438,000	2,738,000
031101- A012-1	Regular Allowances			(4,520,000)	(3,720,000)	(1,688,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,023,000)	(718,000)	(1,050,000)
031101- A03	**Operating Expenses**			**17,840,000**	**25,157,000**	**20,485,000**
031101- A032	Communications			1,315,000	1,165,000	1,475,000
031101- A033	Utilities			1,760,000	1,210,000	1,910,000
031101- A034	Occupancy Costs			1,925,000	1,669,000	2,510,000
031101- A038	Travel & Transportation			1,070,000	1,769,000	1,630,000
031101- A039	General			11,770,000	19,344,000	12,960,000
031101- A09	**Physical Assets**			**2,400,000**	**1,149,000**	**2,300,000**
031101- A092	Computer Equipment			1,000,000	249,000	900,000
031101- A095	Purchase of Transport			200,000		200,000
031101- A096	Purchase of Plant and Machinery			800,000	500,000	600,000
031101- A097	Purchase of Furniture and Fixture			400,000	400,000	600,000
031101- A13	**Repairs and Maintenance**			**1,270,000**	**1,251,000**	**1,770,000**
031101- A130	Transport			300,000	85,000	400,000
031101- A131	Machinery and Equipment			400,000	756,000	600,000
031101- A132	Furniture and Fixture			200,000	200,000	400,000
031101- A137	Computer Equipment			370,000	210,000	370,000
Total-	**REGIONAL OFFICE BAGAWALPUR**			**29,890,000**	**33,863,000**	**35,243,000**
DG0037	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE DERA GHAZI KHAN**					
031101- A01	**Employees Related Expenses**				**357,000**	**1,908,000**
031101- A011	Pay		2		153,000	647,000
031101- A011-1	Pay of Officers		(2)		(153,000)	(647,000)

.- FC24W03	WAFAQI MOHTASIB					APPROPRIATIONS
		No of Posts		2025-2026	2025-2026	2026-2027
		2025-26	2026-27	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A012	Allowances				204,000	1,261,000
031101- A012-1	Regular Allowances				(204,000)	(871,000)
031101- A012-2	Other Allowances (Excluding TA)					(390,000)
031101- A03	**Operating Expenses**			**6,310,000**	**17,959,000**	**16,450,000**
031101- A032	Communications			235,000	1,006,000	605,000
031101- A033	Utilities			440,000	687,000	1,030,000
031101- A034	Occupancy Costs			1,200,000	1,080,000	1,205,000
031101- A038	Travel & Transportation			345,000	186,000	410,000
031101- A039	General			4,090,000	15,000,000	13,200,000
031101- A09	**Physical Assets**			**1,100,000**	**689,000**	**900,000**
031101- A092	Computer Equipment			200,000	103,000	
031101- A095	Purchase of Transport				168,000	
031101- A096	Purchase of Plant and Machinery			500,000	100,000	500,000
031101- A097	Purchase of Furniture and Fixture			400,000	318,000	400,000
031101- A13	**Repairs and Maintenance**			**270,000**	**470,000**	**900,000**
031101- A130	Transport			20,000	20,000	100,000
031101- A131	Machinery and Equipment			100,000	200,000	300,000
031101- A132	Furniture and Fixture			50,000	50,000	200,000
031101- A137	Computer Equipment			100,000	200,000	300,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE DERA GHAZI KHAN**			**7,680,000**	**19,475,000**	**20,158,000**
FD0004	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE FAISALABAD.**					
031101- A01	**Employees Related Expenses**			**23,278,000**	**22,153,000**	**29,012,000**
031101- A011	Pay	24	23	9,609,000	8,294,000	11,278,000
031101- A011-1	Pay of Officers	(5)	(7)	(5,590,000)	(3,929,000)	(5,885,000)
031101- A011-2	Pay of Other Staff	(19)	(16)	(4,019,000)	(4,365,000)	(5,393,000)
031101- A012	Allowances			13,669,000	13,859,000	17,734,000
031101- A012-1	Regular Allowances			(11,545,000)	(13,126,000)	(15,434,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,124,000)	(733,000)	(2,300,000)
031101- A03	**Operating Expenses**			**16,289,000**	**19,857,000**	**19,265,000**
031101- A032	Communications			1,465,000	1,965,000	1,380,000
031101- A033	Utilities			1,700,000	1,670,000	2,000,000
031101- A034	Occupancy Costs			2,394,000	2,284,000	2,935,000

.- FC24W03 WAFAQI MOHTASIB — APPROPRIATIONS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A038	Travel & Transportation			1,400,000	2,020,000	1,600,000
031101- A039	General			9,330,000	11,918,000	11,350,000
031101- A09	**Physical Assets**			**2,300,000**	**490,000**	**1,730,000**
031101- A092	Computer Equipment			700,000	150,000	650,000
031101- A095	Purchase of Transport			200,000		200,000
031101- A096	Purchase of Plant and Machinery			1,000,000	110,000	500,000
031101- A097	Purchase of Furniture and Fixture			400,000	230,000	380,000
031101- A13	**Repairs and Maintenance**			**770,000**	**1,040,000**	**800,000**
031101- A130	Transport			200,000	320,000	200,000
031101- A131	Machinery and Equipment			200,000	350,000	200,000
031101- A132	Furniture and Fixture			200,000	200,000	200,000
031101- A137	Computer Equipment			170,000	170,000	200,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE FAISALABAD.**			**42,637,000**	**43,540,000**	**50,807,000**
GA0162 REGIONAL OFFICE GUJRANWALA						
031101- A01	**Employees Related Expenses**			**7,618,000**	**4,376,000**	**12,359,000**
031101- A011	Pay	12	12	2,803,000	1,601,000	4,411,000
031101- A011-1	Pay of Officers	(2)	(2)	(818,000)	(483,000)	(1,336,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,985,000)	(1,118,000)	(3,075,000)
031101- A012	Allowances			4,815,000	2,775,000	7,948,000
031101- A012-1	Regular Allowances			(3,940,000)	(2,578,000)	(6,953,000)
031101- A012-2	Other Allowances (Excluding TA)			(875,000)	(197,000)	(995,000)
031101- A03	**Operating Expenses**			**12,787,000**	**17,462,000**	**16,349,000**
031101- A032	Communications			655,000	940,000	757,000
031101- A033	Utilities			660,000	1,025,000	850,000
031101- A034	Occupancy Costs			1,799,000	1,868,000	1,920,000
031101- A038	Travel & Transportation			855,000	605,000	880,000
031101- A039	General			8,818,000	13,024,000	11,942,000
031101- A09	**Physical Assets**			**960,000**	**411,000**	**1,060,000**
031101- A092	Computer Equipment			360,000		360,000
031101- A096	Purchase of Plant and Machinery			300,000	37,000	350,000
031101- A097	Purchase of Furniture and Fixture			300,000	374,000	350,000
031101- A13	**Repairs and Maintenance**			**480,000**	**480,000**	**550,000**

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A130	Transport			80,000	130,000	100,000
031101- A131	Machinery and Equipment			150,000	100,000	150,000
031101- A132	Furniture and Fixture			100,000	100,000	150,000
031101- A137	Computer Equipment			150,000	150,000	150,000
Total-	**REGIONAL OFFICE GUJRANWALA**			**21,845,000**	**22,729,000**	**30,318,000**
LO2010	**D.D.O.WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE LAHORE.**					
031101- A01	**Employees Related Expenses**			**113,664,000**	**105,239,000**	**171,605,000**
031101- A011	Pay	104	104	47,279,000	42,252,000	69,347,000
031101- A011-1	Pay of Officers	(22)	(30)	(23,703,000)	(22,127,000)	(28,687,000)
031101- A011-2	Pay of Other Staff	(82)	(74)	(23,576,000)	(20,125,000)	(40,660,000)
031101- A012	Allowances			66,385,000	62,987,000	102,258,000
031101- A012-1	Regular Allowances			(53,539,000)	(56,204,000)	(89,803,000)
031101- A012-2	Other Allowances (Excluding TA)			(12,846,000)	(6,783,000)	(12,455,000)
031101- A03	**Operating Expenses**			**92,162,000**	**109,406,000**	**101,696,000**
031101- A032	Communications			2,910,000	2,800,000	3,572,000
031101- A033	Utilities			7,000,000	6,702,000	6,970,000
031101- A034	Occupancy Costs			35,505,000	35,500,000	40,005,000
031101- A038	Travel & Transportation			1,765,000	2,015,000	2,892,000
031101- A039	General			44,982,000	62,389,000	48,257,000
031101- A04	**Employees Retirement Benefits**			**5,800,000**	**7,612,000**	**4,480,000**
031101- A041	Pension			5,800,000	7,612,000	4,480,000
031101- A09	**Physical Assets**			**2,300,000**	**557,000**	**3,200,000**
031101- A092	Computer Equipment			800,000	107,000	1,300,000
031101- A096	Purchase of Plant and Machinery			1,000,000		1,400,000
031101- A097	Purchase of Furniture and Fixture			500,000	450,000	500,000
031101- A13	**Repairs and Maintenance**			**1,600,000**	**1,850,000**	**2,230,000**
031101- A130	Transport			200,000	200,000	220,000
031101- A131	Machinery and Equipment			600,000	600,000	1,160,000
031101- A132	Furniture and Fixture			300,000	350,000	350,000
031101- A137	Computer Equipment			500,000	700,000	500,000
Total-	**D.D.O.WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE LAHORE.**			**215,526,000**	**224,664,000**	**283,211,000**

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MN0049 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE MULTAN.						
031101- A01	**Employees Related Expenses**			**37,832,000**	**37,815,000**	**47,711,000**
031101- A011	Pay	30	30	16,512,000	15,776,000	18,191,000
031101- A011-1	Pay of Officers	(11)	(13)	(11,488,000)	(11,183,000)	(12,743,000)
031101- A011-2	Pay of Other Staff	(19)	(17)	(5,024,000)	(4,593,000)	(5,448,000)
031101- A012	Allowances			21,320,000	22,039,000	29,520,000
031101- A012-1	Regular Allowances			(17,150,000)	(20,662,000)	(25,270,000)
031101- A012-2	Other Allowances (Excluding TA)			(4,170,000)	(1,377,000)	(4,250,000)
031101- A03	**Operating Expenses**			**14,310,000**	**21,043,000**	**16,950,000**
031101- A032	Communications			1,685,000	1,676,000	1,655,000
031101- A033	Utilities			1,800,000	1,919,000	1,870,000
031101- A034	Occupancy Costs			2,105,000	1,685,000	2,105,000
031101- A038	Travel & Transportation			1,230,000	1,595,000	1,140,000
031101- A039	General			7,490,000	14,168,000	10,180,000
031101- A04	**Employees Retirement Benefits**			**4,060,000**	**4,363,000**	
031101- A041	Pension			4,060,000	4,363,000	
031101- A05	**Grants, Subsidies and Write off Loans**				**2,600,000**	
031101- A052	Grants Domestic				2,600,000	
031101- A09	**Physical Assets**			**1,300,000**	**500,000**	**9,000,000**
031101- A095	Purchase of Transport					8,000,000
031101- A096	Purchase of Plant and Machinery			800,000		500,000
031101- A097	Purchase of Furniture and Fixture			500,000	500,000	500,000
031101- A13	**Repairs and Maintenance**			**1,000,000**	**1,000,000**	**1,250,000**
031101- A130	Transport			200,000	200,000	200,000
031101- A131	Machinery and Equipment			400,000	400,000	500,000
031101- A132	Furniture and Fixture			200,000	200,000	300,000
031101- A137	Computer Equipment			200,000	200,000	250,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE MULTAN.**			**58,502,000**	**67,321,000**	**74,911,000**
SG0092 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE SARGODHA						
031101- A01	**Employees Related Expenses**			**4,517,000**	**2,449,000**	**4,351,000**
031101- A011	Pay	5	5	2,125,000	889,000	1,557,000
031101- A011-1	Pay of Officers	(1)	(1)	(1,222,000)	(381,000)	(843,000)

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A011-2	Pay of Other Staff	(4)	(4)	(903,000)	(508,000)	(714,000)
031101- A012	Allowances			2,392,000	1,560,000	2,794,000
031101- A012-1	Regular Allowances			(2,078,000)	(1,410,000)	(2,472,000)
031101- A012-2	Other Allowances (Excluding TA)			(314,000)	(150,000)	(322,000)
031101- A03	**Operating Expenses**			**8,586,000**	**13,453,000**	**8,620,000**
031101- A032	Communications			815,000	726,000	690,000
031101- A033	Utilities			800,000	600,000	900,000
031101- A034	Occupancy Costs				400,000	
031101- A038	Travel & Transportation			625,000	281,000	475,000
031101- A039	General			6,346,000	11,446,000	6,555,000
031101- A09	**Physical Assets**			**1,500,000**	**620,000**	**5,200,000**
031101- A092	Computer Equipment			400,000	400,000	300,000
031101- A095	Purchase of Transport					4,000,000
031101- A096	Purchase of Plant and Machinery			800,000	160,000	600,000
031101- A097	Purchase of Furniture and Fixture			300,000	60,000	300,000
031101- A13	**Repairs and Maintenance**			**400,000**	**198,000**	**400,000**
031101- A130	Transport			50,000	10,000	50,000
031101- A131	Machinery and Equipment			150,000	30,000	150,000
031101- A132	Furniture and Fixture			50,000	50,000	50,000
031101- A137	Computer Equipment			150,000	108,000	150,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE SARGODHA**			**15,003,000**	**16,720,000**	**18,571,000**
SL0102	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE SAHIWAL**					
031101- A01	**Employees Related Expenses**					**1,000**
031101- A011	Pay		1			1,000
031101- A011-1	Pay of Officers		(1)			(1,000)
031101- A03	**Operating Expenses**			**6,310,000**	**18,632,000**	**15,294,000**
031101- A032	Communications			235,000	885,000	970,000
031101- A033	Utilities			440,000	905,000	700,000
031101- A034	Occupancy Costs			1,200,000	1,200,000	1,205,000
031101- A038	Travel & Transportation			345,000	345,000	420,000
031101- A039	General			4,090,000	15,297,000	11,999,000
031101- A09	**Physical Assets**			**1,100,000**	**1,100,000**	**1,100,000**

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A092	Computer Equipment			200,000	200,000	200,000
031101- A096	Purchase of Plant and Machinery			500,000	500,000	500,000
031101- A097	Purchase of Furniture and Fixture			400,000	400,000	400,000
031101- A13	**Repairs and Maintenance**			**270,000**	**370,000**	**370,000**
031101- A130	Transport			20,000	20,000	20,000
031101- A131	Machinery and Equipment			100,000	200,000	200,000
031101- A132	Furniture and Fixture			50,000	50,000	50,000
031101- A137	Computer Equipment			100,000	100,000	100,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE SAHIWAL**			**7,680,000**	**20,102,000**	**16,765,000**
031101	Total- Courts/Justice			398,763,000	448,414,000	529,984,000
0311	Total- Law Courts			398,763,000	448,414,000	529,984,000
031	Total- Law Courts			398,763,000	448,414,000	529,984,000
03	Total- Public Order And Safety Affairs			398,763,000	448,414,000	529,984,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**398,763,000**	**448,414,000**	**529,984,000**

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**Courts/Justice :**					
AD0091 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE ABBOTTABAD						
031101- A01	**Employees Related Expenses**			**9,168,000**	**6,283,000**	**16,182,000**
031101- A011	Pay	15	17	3,777,000	2,494,000	5,810,000
031101- A011-1	Pay of Officers	(3)	(5)	(830,000)		(2,178,000)
031101- A011-2	Pay of Other Staff	(12)	(12)	(2,947,000)	(2,494,000)	(3,632,000)
031101- A012	Allowances			5,391,000	3,789,000	10,372,000
031101- A012-1	Regular Allowances			(4,683,000)	(3,540,000)	(9,572,000)
031101- A012-2	Other Allowances (Excluding TA)			(708,000)	(249,000)	(800,000)
031101- A03	**Operating Expenses**			**13,435,000**	**19,156,000**	**15,920,000**
031101- A032	Communications			1,000,000	1,000,000	980,000
031101- A033	Utilities			1,170,000	1,250,000	1,400,000
031101- A034	Occupancy Costs			5,000		10,000
031101- A038	Travel & Transportation			290,000	250,000	290,000
031101- A039	General			10,970,000	16,656,000	13,240,000
031101- A09	**Physical Assets**			**600,000**	**120,000**	**600,000**
031101- A092	Computer Equipment			200,000	20,000	200,000
031101- A096	Purchase of Plant and Machinery			200,000		200,000
031101- A097	Purchase of Furniture and Fixture			200,000	100,000	200,000
031101- A13	**Repairs and Maintenance**			**310,000**	**200,000**	**320,000**
031101- A130	Transport			30,000	30,000	20,000
031101- A131	Machinery and Equipment			100,000	70,000	100,000
031101- A132	Furniture and Fixture			100,000	50,000	100,000
031101- A137	Computer Equipment			80,000	50,000	100,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE ABBOTTABAD**			**23,513,000**	**25,759,000**	**33,022,000**
DI0011 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE D.I.KHAN.						
031101- A01	**Employees Related Expenses**			**20,710,000**	**18,150,000**	**27,537,000**
031101- A011	Pay	27	27	8,647,000	7,247,000	10,290,000
031101- A011-1	Pay of Officers	(6)	(8)	(4,529,000)	(3,579,000)	(5,935,000)

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A011-2	Pay of Other Staff	(21)	(19)	(4,118,000)	(3,668,000)	(4,355,000)
031101- A012	Allowances			12,063,000	10,903,000	17,247,000
031101- A012-1	Regular Allowances			(9,300,000)	(10,500,000)	(14,387,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,763,000)	(403,000)	(2,860,000)
031101- A03	**Operating Expenses**			**14,724,000**	**17,544,000**	**16,540,000**
031101- A032	Communications			965,000	844,000	1,070,000
031101- A033	Utilities			1,000,000	893,000	1,100,000
031101- A034	Occupancy Costs			1,749,000	1,658,000	1,805,000
031101- A038	Travel & Transportation			1,500,000	1,169,000	1,550,000
031101- A039	General			9,510,000	12,980,000	11,015,000
031101- A09	**Physical Assets**			**1,550,000**	**1,147,000**	**1,700,000**
031101- A092	Computer Equipment			600,000	340,000	600,000
031101- A095	Purchase of Transport			200,000	57,000	250,000
031101- A096	Purchase of Plant and Machinery			500,000	500,000	600,000
031101- A097	Purchase of Furniture and Fixture			250,000	250,000	250,000
031101- A13	**Repairs and Maintenance**			**870,000**	**868,000**	**1,000,000**
031101- A130	Transport			200,000	198,000	200,000
031101- A131	Machinery and Equipment			400,000	400,000	450,000
031101- A132	Furniture and Fixture			100,000	100,000	150,000
031101- A137	Computer Equipment			170,000	170,000	200,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE D.I.KHAN.**			**37,854,000**	**37,709,000**	**46,777,000**
	PR0077 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE PESHAWAR.					
031101- A01	**Employees Related Expenses**			**51,299,000**	**44,550,000**	**71,480,000**
031101- A011	Pay	44	46	21,607,000	19,229,000	22,898,000
031101- A011-1	Pay of Officers	(10)	(14)	(10,985,000)	(9,590,000)	(13,145,000)
031101- A011-2	Pay of Other Staff	(34)	(32)	(10,622,000)	(9,639,000)	(9,753,000)
031101- A012	Allowances			29,692,000	25,321,000	48,582,000
031101- A012-1	Regular Allowances			(22,514,000)	(24,306,000)	(41,352,000)
031101- A012-2	Other Allowances (Excluding TA)			(7,178,000)	(1,015,000)	(7,230,000)
031101- A03	**Operating Expenses**			**34,421,000**	**42,161,000**	**40,028,000**
031101- A032	Communications			1,800,000	1,671,000	1,720,000
031101- A033	Utilities			1,500,000	1,500,000	1,600,000

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A034	Occupancy Costs			12,560,000	13,378,000	15,894,000
031101- A038	Travel & Transportation			1,364,000	1,231,000	1,649,000
031101- A039	General			17,197,000	24,381,000	19,165,000
031101- A04	**Employees Retirement Benefits**			**1,623,000**	**1,234,000**	**2,984,000**
031101- A041	Pension			1,623,000	1,234,000	2,984,000
031101- A05	**Grants, Subsidies and Write off Loans**			**385,000**		**423,000**
031101- A052	Grants Domestic			385,000		423,000
031101- A09	**Physical Assets**			**462,000**	**1,304,000**	**832,000**
031101- A092	Computer Equipment			220,000	220,000	242,000
031101- A096	Purchase of Plant and Machinery			242,000		290,000
031101- A097	Purchase of Furniture and Fixture				1,084,000	300,000
031101- A13	**Repairs and Maintenance**			**591,000**	**591,000**	**666,000**
031101- A130	Transport			60,000	60,000	72,000
031101- A131	Machinery and Equipment			231,000	231,000	254,000
031101- A132	Furniture and Fixture			100,000	100,000	120,000
031101- A137	Computer Equipment			200,000	200,000	220,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE PESHAWAR.**			**88,781,000**	**89,840,000**	**116,413,000**
SW0090 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE SWAT						
031101- A01	**Employees Related Expenses**			**4,257,000**	**3,139,000**	**5,187,000**
031101- A011	Pay	7	6	1,566,000	1,148,000	1,764,000
031101- A011-1	Pay of Officers	(2)	(1)	(712,000)	(568,000)	(698,000)
031101- A011-2	Pay of Other Staff	(5)	(5)	(854,000)	(580,000)	(1,066,000)
031101- A012	Allowances			2,691,000	1,991,000	3,423,000
031101- A012-1	Regular Allowances			(2,357,000)	(1,737,000)	(2,969,000)
031101- A012-2	Other Allowances (Excluding TA)			(334,000)	(254,000)	(454,000)
031101- A03	**Operating Expenses**			**10,312,000**	**13,655,000**	**11,043,000**
031101- A032	Communications			415,000	598,000	589,000
031101- A033	Utilities			700,000	567,000	1,040,000
031101- A034	Occupancy Costs			1,282,000	787,000	1,533,000
031101- A038	Travel & Transportation			345,000	403,000	505,000
031101- A039	General			7,570,000	11,300,000	7,376,000
031101- A09	**Physical Assets**			**600,000**	**290,000**	**750,000**

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
031101- A092	Computer Equipment				170,000	150,000
031101- A096	Purchase of Plant and Machinery			300,000	60,000	300,000
031101- A097	Purchase of Furniture and Fixture			300,000	60,000	300,000
031101- A13	**Repairs and Maintenance**			**230,000**	**140,000**	**370,000**
031101- A130	Transport			30,000	10,000	50,000
031101- A131	Machinery and Equipment			50,000	25,000	100,000
031101- A132	Furniture and Fixture			50,000	36,000	100,000
031101- A137	Computer Equipment			100,000	69,000	120,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE SWAT**			**15,399,000**	**17,224,000**	**17,350,000**
031101	Total- Courts/Justice			165,547,000	170,532,000	213,562,000
0311	Total- Law Courts			165,547,000	170,532,000	213,562,000
031	Total- Law Courts			165,547,000	170,532,000	213,562,000
03	Total- Public Order And Safety Affairs			165,547,000	170,532,000	213,562,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**165,547,000**	**170,532,000**	**213,562,000**

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**Courts/Justice :**					
HD0176 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE HYDERABAD						
031101- A01	**Employees Related Expenses**			**19,358,000**	**19,426,000**	**23,312,000**
031101- A011	Pay	28	27	8,373,000	7,338,000	7,600,000
031101- A011-1	Pay of Officers	(8)	(11)	(4,304,000)	(4,614,000)	(5,100,000)
031101- A011-2	Pay of Other Staff	(20)	(16)	(4,069,000)	(2,724,000)	(2,500,000)
031101- A012	Allowances			10,985,000	12,088,000	15,712,000
031101- A012-1	Regular Allowances			(7,995,000)	(10,420,000)	(12,162,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,990,000)	(1,668,000)	(3,550,000)
031101- A03	**Operating Expenses**			**19,138,000**	**30,120,000**	**22,575,000**
031101- A032	Communications			1,550,000	1,637,000	1,450,000
031101- A033	Utilities			1,390,000	991,000	1,497,000
031101- A034	Occupancy Costs			3,003,000	4,811,000	4,003,000
031101- A038	Travel & Transportation			870,000	763,000	900,000
031101- A039	General			12,325,000	21,918,000	14,725,000
031101- A04	**Employees Retirement Benefits**			**1,500,000**	**1,941,000**	
031101- A041	Pension			1,500,000	1,941,000	
031101- A09	**Physical Assets**			**1,000,000**	**520,000**	**1,100,000**
031101- A092	Computer Equipment			100,000	100,000	100,000
031101- A096	Purchase of Plant and Machinery			500,000		500,000
031101- A097	Purchase of Furniture and Fixture			400,000	420,000	500,000
031101- A13	**Repairs and Maintenance**			**900,000**	**733,000**	**1,050,000**
031101- A130	Transport			200,000	200,000	250,000
031101- A131	Machinery and Equipment			400,000	333,000	500,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			200,000	100,000	200,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE HYDERABAD**			**41,896,000**	**52,740,000**	**48,037,000**
KA2046 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE KARACHI.						
031101- A01	**Employees Related Expenses**			**73,267,000**	**71,152,000**	**114,903,000**

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A011	Pay	86	83	33,460,000	29,620,000	44,921,000
031101- A011-1	Pay of Officers	(21)	(23)	(20,114,000)	(17,143,000)	(28,029,000)
031101- A011-2	Pay of Other Staff	(65)	(60)	(13,346,000)	(12,477,000)	(16,892,000)
031101- A012	Allowances			39,807,000	41,532,000	69,982,000
031101- A012-1	Regular Allowances			(29,528,000)	(35,958,000)	(59,832,000)
031101- A012-2	Other Allowances (Excluding TA)			(10,279,000)	(5,574,000)	(10,150,000)
031101- A03	**Operating Expenses**			**58,900,000**	**70,478,000**	**73,750,000**
031101- A032	Communications			3,000,000	2,955,000	3,100,000
031101- A033	Utilities			5,200,000	4,197,000	7,250,000
031101- A034	Occupancy Costs			15,000,000	14,300,000	19,500,000
031101- A038	Travel & Transportation			1,750,000	1,948,000	3,400,000
031101- A039	General			33,950,000	47,078,000	40,500,000
031101- A04	**Employees Retirement Benefits**			**7,000,000**	**10,419,000**	**10,129,000**
031101- A041	Pension			7,000,000	10,419,000	10,129,000
031101- A05	**Grants, Subsidies and Write off Loans**				**6,200,000**	
031101- A052	Grants Domestic				6,200,000	
031101- A09	**Physical Assets**			**2,600,000**	**1,170,000**	**2,900,000**
031101- A092	Computer Equipment			800,000	120,000	1,000,000
031101- A096	Purchase of Plant and Machinery			1,000,000		1,000,000
031101- A097	Purchase of Furniture and Fixture			800,000	1,050,000	900,000
031101- A13	**Repairs and Maintenance**			**2,700,000**	**2,900,000**	**3,400,000**
031101- A130	Transport			300,000	300,000	350,000
031101- A131	Machinery and Equipment			1,200,000	1,200,000	1,800,000
031101- A132	Furniture and Fixture			600,000	600,000	650,000
031101- A133	Buildings and Structure				200,000	
031101- A137	Computer Equipment			600,000	600,000	600,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE KARACHI.**			**144,467,000**	**162,319,000**	**205,082,000**
LA8800 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE LARKANA						
031101- A01	**Employees Related Expenses**				**1,148,000**	**3,388,000**
031101- A011	Pay		1		537,000	1,538,000
031101- A011-1	Pay of Officers		(1)			(1,538,000)
031101- A011-2	Pay of Other Staff				(537,000)	

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A012	Allowances				611,000	1,850,000
031101- A012-1	Regular Allowances				(581,000)	(1,550,000)
031101- A012-2	Other Allowances (Excluding TA)				(30,000)	(300,000)
031101- A03	**Operating Expenses**				**3,535,000**	**4,755,000**
031101- A032	Communications				180,000	440,000
031101- A033	Utilities				250,000	500,000
031101- A034	Occupancy Costs				490,000	490,000
031101- A038	Travel & Transportation				120,000	345,000
031101- A039	General				2,495,000	2,980,000
031101- A13	**Repairs and Maintenance**				**60,000**	**400,000**
031101- A130	Transport				15,000	10,000
031101- A131	Machinery and Equipment				10,000	130,000
031101- A132	Furniture and Fixture				15,000	130,000
031101- A137	Computer Equipment				20,000	130,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE LARKANA**				**4,743,000**	**8,543,000**
MS0024	**WAFAQI MOHTASIB SECRETARIAT**					
031101- A01	**Employees Related Expenses**			**1,778,000**	**1,237,000**	**4,861,000**
031101- A011	Pay	4	5	554,000	428,000	1,928,000
031101- A011-2	Pay of Other Staff	(4)	(5)	(554,000)	(428,000)	(1,928,000)
031101- A012	Allowances			1,224,000	809,000	2,933,000
031101- A012-1	Regular Allowances			(1,044,000)	(728,000)	(2,433,000)
031101- A012-2	Other Allowances (Excluding TA)			(180,000)	(81,000)	(500,000)
031101- A03	**Operating Expenses**			**7,975,000**	**16,110,000**	**14,069,000**
031101- A032	Communications			500,000	650,000	650,000
031101- A033	Utilities			520,000	624,000	650,000
031101- A034	Occupancy Costs			1,380,000	1,380,000	1,794,000
031101- A038	Travel & Transportation			265,000	250,000	265,000
031101- A039	General			5,310,000	13,206,000	10,710,000
031101- A09	**Physical Assets**			**300,000**	**300,000**	**800,000**
031101- A092	Computer Equipment			100,000	100,000	400,000
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	400,000
031101- A13	**Repairs and Maintenance**			**180,000**	**205,000**	**525,000**

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A130	Transport			50,000		
031101- A131	Machinery and Equipment			50,000	100,000	200,000
031101- A132	Furniture and Fixture			30,000	30,000	150,000
031101- A137	Computer Equipment			50,000	75,000	175,000
Total-	**WAFAQI MOHTASIB SECRETARIAT**			**10,233,000**	**17,852,000**	**20,255,000**
SK0022 WAFQI MOHTASIB SECRETARIAT REGIONAL OFFICE SUKKUR.						
031101- A01	**Employees Related Expenses**			**20,080,000**	**23,984,000**	**29,782,000**
031101- A011	Pay	27	31	8,429,000	9,671,000	11,806,000
031101- A011-1	Pay of Officers	(5)	(11)	(4,155,000)	(4,369,000)	(5,923,000)
031101- A011-2	Pay of Other Staff	(22)	(20)	(4,274,000)	(5,302,000)	(5,883,000)
031101- A012	Allowances			11,651,000	14,313,000	17,976,000
031101- A012-1	Regular Allowances			(8,396,000)	(13,533,000)	(14,561,000)
031101- A012-2	Other Allowances (Excluding TA)			(3,255,000)	(780,000)	(3,415,000)
031101- A03	**Operating Expenses**			**10,034,000**	**18,775,000**	**15,246,000**
031101- A032	Communications			713,000	793,000	941,000
031101- A033	Utilities			863,000	913,000	1,166,000
031101- A034	Occupancy Costs			1,550,000	1,550,000	2,167,000
031101- A038	Travel & Transportation			863,000	863,000	1,010,000
031101- A039	General			6,045,000	14,656,000	9,962,000
031101- A09	**Physical Assets**				**3,957,000**	**1,428,000**
031101- A092	Computer Equipment				726,000	600,000
031101- A095	Purchase of Transport				200,000	230,000
031101- A096	Purchase of Plant and Machinery				85,000	98,000
031101- A097	Purchase of Furniture and Fixture				2,946,000	500,000
031101- A13	**Repairs and Maintenance**			**582,000**	**622,000**	**725,000**
031101- A130	Transport			138,000	138,000	159,000
031101- A131	Machinery and Equipment			172,000	192,000	230,000
031101- A132	Furniture and Fixture			92,000	92,000	106,000
031101- A137	Computer Equipment			180,000	200,000	230,000
Total-	**WAFQI MOHTASIB SECRETARIAT REGIONAL OFFICE SUKKUR.**			**30,696,000**	**47,338,000**	**47,181,000**
031101	Total- Courts/Justice			227,292,000	284,992,000	329,098,000
0311	Total- Law Courts			227,292,000	284,992,000	329,098,000
031	Total- Law Courts			227,292,000	284,992,000	329,098,000
03	Total- Public Order And Safety Affairs			227,292,000	284,992,000	329,098,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**227,292,000**	**284,992,000**	**329,098,000**

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
03	**Public Order And Safety Affairs:**					
031	**Law Courts:**					
0311	**Law Courts:**					
031101	**Courts/Justice :**					
KN8000 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE KHARAN						
031101- A01	**Employees Related Expenses**			**5,107,000**	**5,482,000**	**8,062,000**
031101- A011	Pay	7	7	1,825,000	1,943,000	1,957,000
031101- A011-1	Pay of Officers	(1)	(7)	(767,000)	(1,017,000)	(1,957,000)
031101- A011-2	Pay of Other Staff	(6)		(1,058,000)	(926,000)	
031101- A012	Allowances			3,282,000	3,539,000	6,105,000
031101- A012-1	Regular Allowances			(2,481,000)	(3,032,000)	(5,455,000)
031101- A012-2	Other Allowances (Excluding TA)			(801,000)	(507,000)	(650,000)
031101- A03	**Operating Expenses**			**3,635,000**	**5,842,000**	**7,345,000**
031101- A032	Communications			210,000	104,000	210,000
031101- A033	Utilities			500,000	500,000	500,000
031101- A038	Travel & Transportation			455,000	455,000	505,000
031101- A039	General			2,470,000	4,783,000	6,130,000
031101- A09	**Physical Assets**			**900,000**	**340,000**	**1,300,000**
031101- A092	Computer Equipment			200,000	200,000	200,000
031101- A096	Purchase of Plant and Machinery			400,000	80,000	600,000
031101- A097	Purchase of Furniture and Fixture			300,000	60,000	500,000
031101- A13	**Repairs and Maintenance**			**660,000**	**660,000**	**850,000**
031101- A130	Transport			60,000	60,000	150,000
031101- A131	Machinery and Equipment			200,000	200,000	200,000
031101- A132	Furniture and Fixture			200,000	200,000	300,000
031101- A137	Computer Equipment			200,000	200,000	200,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE KHARAN**			**10,302,000**	**12,324,000**	**17,557,000**
KR0043 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE KHUZDAR						
031101- A01	**Employees Related Expenses**			**542,000**	**328,000**	**610,000**
031101- A011	Pay	1	1	208,000	99,000	175,000
031101- A011-2	Pay of Other Staff	(1)	(1)	(208,000)	(99,000)	(175,000)
031101- A012	Allowances			334,000	229,000	435,000

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
031101- A012-1	Regular Allowances			(275,000)	(200,000)	(315,000)
031101- A012-2	Other Allowances (Excluding TA)			(59,000)	(29,000)	(120,000)
031101- A03	**Operating Expenses**			**9,745,000**	**11,339,000**	**12,061,000**
031101- A032	Communications			330,000	306,000	410,000
031101- A033	Utilities			750,000	535,000	750,000
031101- A034	Occupancy Costs			1,085,000	1,163,000	1,085,000
031101- A038	Travel & Transportation			260,000	404,000	280,000
031101- A039	General			7,320,000	8,931,000	9,536,000
031101- A09	**Physical Assets**			**200,000**	**173,000**	**200,000**
031101- A097	Purchase of Furniture and Fixture			200,000	173,000	200,000
031101- A13	**Repairs and Maintenance**			**320,000**	**361,000**	**320,000**
031101- A130	Transport			20,000	20,000	20,000
031101- A131	Machinery and Equipment			150,000	150,000	150,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			50,000	91,000	50,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE KHUZDAR**			**10,807,000**	**12,201,000**	**13,191,000**
QA2041	**WAFAQAI MOHTASIB SECRETARIAT REGIONAL OFFICE QUETTA.**					
031101- A01	**Employees Related Expenses**			**29,565,000**	**24,019,000**	**37,799,000**
031101- A011	Pay	34	32	11,344,000	9,181,000	12,495,000
031101- A011-1	Pay of Officers	(10)	(12)	(6,319,000)	(4,454,000)	(6,589,000)
031101- A011-2	Pay of Other Staff	(24)	(20)	(5,025,000)	(4,727,000)	(5,906,000)
031101- A012	Allowances			18,221,000	14,838,000	25,304,000
031101- A012-1	Regular Allowances			(14,100,000)	(11,867,000)	(20,839,000)
031101- A012-2	Other Allowances (Excluding TA)			(4,121,000)	(2,971,000)	(4,465,000)
031101- A03	**Operating Expenses**			**21,168,000**	**28,327,000**	**24,392,000**
031101- A032	Communications			1,115,000	550,000	1,327,000
031101- A033	Utilities			1,700,000	1,167,000	2,000,000
031101- A034	Occupancy Costs			5,005,000	5,000,000	5,305,000
031101- A038	Travel & Transportation			1,600,000	1,171,000	1,750,000
031101- A039	General			11,748,000	20,439,000	14,010,000
031101- A04	**Employees Retirement Benefits**			**1,000,000**	**505,000**	**1,500,000**
031101- A041	Pension			1,000,000	505,000	1,500,000

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
031101- A09	**Physical Assets**				**498,000**	**300,000**
031101- A092	Computer Equipment					300,000
031101- A097	Purchase of Furniture and Fixture				498,000	
031101- A13	**Repairs and Maintenance**			**1,570,000**	**1,524,000**	**1,650,000**
031101- A130	Transport			300,000	350,000	400,000
031101- A131	Machinery and Equipment			500,000	500,000	500,000
031101- A132	Furniture and Fixture			500,000	500,000	400,000
031101- A137	Computer Equipment			270,000	174,000	350,000
Total-	**WAFAQAI MOHTASIB SECRETARIAT REGIONAL OFFICE QUETTA.**			**53,303,000**	**54,873,000**	**65,641,000**
SI8800	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE SIBI**					
031101- A03	**Operating Expenses**				**3,175,000**	**5,280,000**
031101- A032	Communications				200,000	260,000
031101- A033	Utilities				475,000	620,000
031101- A038	Travel & Transportation				250,000	200,000
031101- A039	General				2,250,000	4,200,000
031101- A09	**Physical Assets**					**400,000**
031101- A097	Purchase of Furniture and Fixture					400,000
031101- A13	**Repairs and Maintenance**				**660,000**	**750,000**
031101- A131	Machinery and Equipment					300,000
031101- A132	Furniture and Fixture				660,000	300,000
031101- A137	Computer Equipment					150,000
Total-	**WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE SIBI**				**3,835,000**	**6,430,000**
031101	Total- Courts/Justice			74,412,000	83,233,000	102,819,000
0311	Total- Law Courts			74,412,000	83,233,000	102,819,000
031	Total- Law Courts			74,412,000	83,233,000	102,819,000
03	Total- Public Order And Safety Affairs			74,412,000	83,233,000	102,819,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**74,412,000**	**83,233,000**	**102,819,000**

.- FC24W03 WAFAQI MOHTASIB **APPROPRIATIONS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
03 Public Order And Safety Affairs:					
031 Law Courts:					
0311 Law Courts:					
031101 Courts/Justice :					
GL0445 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE GILGIT BALTISTAN					
031101- A03 Operating Expenses			**3,715,000**	**7,918,000**	**7,150,000**
031101- A032 Communications			230,000	219,000	300,000
031101- A033 Utilities			405,000	313,000	580,000
031101- A034 Occupancy Costs			1,440,000	1,584,000	1,440,000
031101- A038 Travel & Transportation			150,000	364,000	680,000
031101- A039 General			1,490,000	5,438,000	4,150,000
031101- A09 Physical Assets			**50,000**	**289,000**	**1,300,000**
031101- A092 Computer Equipment					350,000
031101- A095 Purchase of Transport				239,000	200,000
031101- A096 Purchase of Plant and Machinery					400,000
031101- A097 Purchase of Furniture and Fixture			50,000	50,000	350,000
031101- A13 Repairs and Maintenance			**150,000**	**55,000**	**650,000**
031101- A130 Transport					50,000
031101- A131 Machinery and Equipment			50,000	25,000	200,000
031101- A132 Furniture and Fixture			50,000	10,000	200,000
031101- A137 Computer Equipment			50,000	20,000	200,000
Total- WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE GILGIT BALTISTAN			**3,915,000**	**8,262,000**	**9,100,000**
031101 Total- Courts/Justice			3,915,000	8,262,000	9,100,000
0311 Total- Law Courts			3,915,000	8,262,000	9,100,000
031 Total- Law Courts			3,915,000	8,262,000	9,100,000
03 Total- Public Order And Safety Affairs			3,915,000	8,262,000	9,100,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			**3,915,000**	**8,262,000**	**9,100,000**
TOTAL - APPROPRIATION			**1,643,720,000**	**1,643,706,000**	**2,123,556,000**

SECTION VI

FEDERAL TAX OMBUDSMAN SECRETARIAT

****

		2026-2027 *Budget Estimate*
		(Rupees in Thousand)
Appropriation presented on behalf of the Federal Tax Ombudsman Secretariat.		
---	***Federal Tax Ombudsman***	**645,572**
	Total :	**645,572**

FEDERAL TAX OMBUDSMAN
(FC24F19)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN.**

Charged Rs. 645,572,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	603,925,000	580,432,000	645,572,000
	Total	**603,925,000**	**580,432,000**	**645,572,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**300,849,000**	**301,249,000**	**330,108,000**
A011	Pay	145,145,000	145,145,000	173,810,000
A011-1	Pay of Officers	(67,624,000)	(67,624,000)	(106,682,000)
A011-2	Pay of Other Staff	(77,521,000)	(77,521,000)	(67,128,000)
A012	Allowances	155,704,000	156,104,000	156,298,000
A012-1	Regular Allowances	(128,906,000)	(128,306,000)	(129,902,000)
A012-2	Other Allowances (Excluding TA)	(26,798,000)	(27,798,000)	(26,396,000)
A03	**Operating Expenses**	**278,833,000**	**239,352,000**	**273,187,000**
A04	**Employees Retirement Benefits**	**4,246,000**	**7,775,000**	**450,000**
A05	**Grants, Subsidies and Write off Loans**		**2,057,000**	**15,432,000**
A06	**Transfers**	**970,000**	**2,671,000**	**500,000**
A09	**Physical Assets**	**850,000**	**10,535,000**	
A13	**Repairs and Maintenance**	**18,177,000**	**16,793,000**	**25,895,000**
	Total	**603,925,000**	**580,432,000**	**645,572,000**

.- FC24F19 FEDERAL TAX OMBUDSMAN **APPROPRIATIONS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs Income Tax Exc :**					
IB9303	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL TAX OMBUDSMAN)**					
011205- A01	**Employees Related Expenses**			**8,678,000**	**8,678,000**	**10,543,000**
011205- A012	Allowances			8,678,000	8,678,000	10,543,000
011205- A012-1	Regular Allowances			(8,678,000)	(8,678,000)	(10,543,000)
Total-	**PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL TAX OMBUDSMAN)**			**8,678,000**	**8,678,000**	**10,543,000**
ID1946	**FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD**					
011205- A01	**Employees Related Expenses**			**142,229,000**	**142,429,000**	**143,687,000**
011205- A011	Pay	117	100	64,047,000	64,047,000	61,400,000
011205- A011-1	Pay of Officers	(23)	(30)	(35,018,000)	(35,018,000)	(40,255,000)
011205- A011-2	Pay of Other Staff	(94)	(70)	(29,029,000)	(29,029,000)	(21,145,000)
011205- A012	Allowances			78,182,000	78,382,000	82,287,000
011205- A012-1	Regular Allowances			(65,482,000)	(64,682,000)	(67,787,000)
011205- A012-2	Other Allowances (Excluding TA)			(12,700,000)	(13,700,000)	(14,500,000)
011205- A03	**Operating Expenses**			**122,634,000**	**126,793,000**	**160,402,000**
011205- A032	Communications			3,005,000	2,844,000	3,005,000
011205- A033	Utilities			8,550,000	8,294,000	11,550,000
011205- A034	Occupancy Costs			37,150,000	27,783,000	41,950,000
011205- A038	Travel & Transportation			21,000,000	17,024,000	20,700,000
011205- A039	General			52,929,000	70,848,000	83,197,000
011205- A04	**Employees Retirement Benefits**				**4,200,000**	**100,000**
011205- A041	Pension				4,200,000	100,000
011205- A05	**Grants, Subsidies and Write off Loans**				**2,057,000**	**15,432,000**
011205- A052	Grants Domestic				2,057,000	15,432,000
011205- A06	**Transfers**			**500,000**	**2,270,000**	**100,000**
011205- A061	Scholarship			500,000	2,270,000	100,000
011205- A09	**Physical Assets**				**10,135,000**	
011205- A095	Purchase of Transport				10,135,000	

.- FC24F19 FEDERAL TAX OMBUDSMAN **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011205- A13	**Repairs and Maintenance**			**10,250,000**	**10,673,000**	**18,850,000**
011205- A130	Transport			5,700,000	5,700,000	4,000,000
011205- A131	Machinery and Equipment			2,700,000	2,688,000	7,000,000
011205- A132	Furniture and Fixture			700,000	684,000	700,000
011205- A133	Buildings and Structure			450,000	701,000	450,000
011205- A137	Computer Equipment			700,000	900,000	6,700,000
Total-	**FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD**			**275,613,000**	**298,557,000**	**338,571,000**
011205	Total- Tax Management (Customs Income Tax Exc			284,291,000	307,235,000	349,114,000
0112	Total- Financial and Fiscal Affairs			284,291,000	307,235,000	349,114,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			284,291,000	307,235,000	349,114,000
01	Total- General Public Service			284,291,000	307,235,000	349,114,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**284,291,000**	**307,235,000**	**349,114,000**

.- FC24F19 FEDERAL TAX OMBUDSMAN **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs Income Tax Exc :**					
FD0162 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE FAISALABAD						
011205- A01	**Employees Related Expenses**			**8,918,000**	**8,918,000**	**14,600,000**
011205- A011	Pay	16	15	5,260,000	5,260,000	10,223,000
011205- A011-1	Pay of Officers	(3)	(2)	(1,234,000)	(1,234,000)	(6,357,000)
011205- A011-2	Pay of Other Staff	(13)	(13)	(4,026,000)	(4,026,000)	(3,866,000)
011205- A012	Allowances			3,658,000	3,658,000	4,377,000
011205- A012-1	Regular Allowances			(3,061,000)	(3,061,000)	(3,717,000)
011205- A012-2	Other Allowances (Excluding TA)			(597,000)	(597,000)	(660,000)
011205- A03	**Operating Expenses**			**8,017,000**	**7,308,000**	**7,733,000**
011205- A032	Communications			270,000	255,000	470,000
011205- A033	Utilities			840,000	779,000	950,000
011205- A034	Occupancy Costs			1,655,000	1,606,000	2,068,000
011205- A038	Travel & Transportation			560,000	501,000	650,000
011205- A039	General			4,692,000	4,167,000	3,595,000
011205- A06	**Transfers**			**50,000**	**50,000**	**30,000**
011205- A061	Scholarship			50,000	50,000	30,000
011205- A09	**Physical Assets**			**200,000**	**200,000**	
011205- A095	Purchase of Transport			200,000	200,000	
011205- A13	**Repairs and Maintenance**			**350,000**	**333,000**	**550,000**
011205- A130	Transport			50,000	43,000	100,000
011205- A131	Machinery and Equipment			100,000	95,000	150,000
011205- A132	Furniture and Fixture			100,000	100,000	150,000
011205- A137	Computer Equipment			100,000	95,000	150,000
Total-	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE FAISALABAD**			**17,535,000**	**16,809,000**	**22,913,000**
GA0137 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE GUJRAWALA						
011205- A01	**Employees Related Expenses**			**6,808,000**	**6,808,000**	
011205- A011	Pay	8		3,458,000	3,458,000	
011205- A011-1	Pay of Officers	(3)		(2,221,000)	(2,221,000)	
011205- A011-2	Pay of Other Staff	(5)		(1,237,000)	(1,237,000)	
011205- A012	Allowances			3,350,000	3,350,000	
011205- A012-1	Regular Allowances			(2,650,000)	(2,650,000)	
011205- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	

.- FC24F19	FEDERAL TAX OMBUDSMAN					APPROPRIATIONS
		No of Posts		2025-2026	2025-2026	2026-2027
		2025-26	2026-27	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A03	**Operating Expenses**			**8,170,000**	**1,465,000**	
011205- A032	Communications			300,000	102,000	
011205- A033	Utilities			420,000	103,000	
011205- A034	Occupancy Costs			1,205,000	796,000	
011205- A038	Travel & Transportation			2,010,000	51,000	
011205- A039	General			4,235,000	413,000	
011205- A04	**Employees Retirement Benefits**			**1,400,000**	**786,000**	
011205- A041	Pension			1,400,000	786,000	
011205- A13	**Repairs and Maintenance**			**220,000**	**39,000**	
011205- A130	Transport			70,000		
011205- A131	Machinery and Equipment			100,000	39,000	
011205- A132	Furniture and Fixture			50,000		
Total-	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE GUJRAWALA**			**16,598,000**	**9,098,000**	
LO0363 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE LAHORE						
011205- A01	**Employees Related Expenses**			**43,148,000**	**43,348,000**	**47,031,000**
011205- A011	Pay	53	52	22,593,000	22,593,000	26,002,000
011205- A011-1	Pay of Officers	(17)	(15)	(8,691,000)	(8,691,000)	(14,685,000)
011205- A011-2	Pay of Other Staff	(36)	(37)	(13,902,000)	(13,902,000)	(11,317,000)
011205- A012	Allowances			20,555,000	20,755,000	21,029,000
011205- A012-1	Regular Allowances			(16,755,000)	(16,955,000)	(16,729,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,800,000)	(3,800,000)	(4,300,000)
011205- A03	**Operating Expenses**			**52,395,000**	**49,686,000**	**48,161,000**
011205- A032	Communications			2,110,000	2,023,000	2,310,000
011205- A033	Utilities			4,700,000	4,700,000	5,700,000
011205- A034	Occupancy Costs			13,545,000	13,325,000	17,581,000
011205- A038	Travel & Transportation			7,000,000	5,949,000	5,300,000
011205- A039	General			25,040,000	23,689,000	17,270,000
011205- A04	**Employees Retirement Benefits**			**300,000**	**300,000**	**350,000**
011205- A041	Pension			300,000	300,000	350,000
011205- A06	**Transfers**			**200,000**	**200,000**	**250,000**
011205- A061	Scholarship			200,000	200,000	250,000
011205- A13	**Repairs and Maintenance**			**4,500,000**	**3,200,000**	**3,400,000**
011205- A130	Transport			1,300,000	700,000	900,000
011205- A131	Machinery and Equipment			1,200,000	1,000,000	900,000

.- FC24F19	FEDERAL TAX OMBUDSMAN	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	APPROPRIATIONS 2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A132	Furniture and Fixture			1,300,000	800,000	900,000
011205- A137	Computer Equipment			700,000	700,000	700,000
Total-	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE LAHORE**			**100,543,000**	**96,734,000**	**99,192,000**
MI0032 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE MIANWALI						
011205- A01	**Employees Related Expenses**			**1,808,000**	**1,808,000**	
011205- A011	Pay	3		1,608,000	1,608,000	
011205- A011-1	Pay of Officers	(1)		(500,000)	(500,000)	
011205- A011-2	Pay of Other Staff	(2)		(1,108,000)	(1,108,000)	
011205- A012	Allowances			200,000	200,000	
011205- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	
011205- A03	**Operating Expenses**			**1,745,000**	**741,000**	
011205- A032	Communications			215,000	173,000	
011205- A033	Utilities			260,000	56,000	
011205- A034	Occupancy Costs			300,000	15,000	
011205- A038	Travel & Transportation			270,000	89,000	
011205- A039	General			700,000	408,000	
011205- A06	**Transfers**			**20,000**	**17,000**	
011205- A061	Scholarship			20,000	17,000	
011205- A13	**Repairs and Maintenance**			**170,000**	**140,000**	
011205- A130	Transport			30,000		
011205- A131	Machinery and Equipment			70,000	70,000	
011205- A132	Furniture and Fixture			70,000	70,000	
Total-	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE MIANWALI**			**3,743,000**	**2,706,000**	
MN0289 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE MULTAN						
011205- A01	**Employees Related Expenses**			**13,218,000**	**13,218,000**	**17,889,000**
011205- A011	Pay	13	14	7,154,000	7,154,000	10,155,000
011205- A011-1	Pay of Officers	(2)	(3)	(3,857,000)	(3,857,000)	(5,983,000)
011205- A011-2	Pay of Other Staff	(11)	(11)	(3,297,000)	(3,297,000)	(4,172,000)

.- FC24F19	FEDERAL TAX OMBUDSMAN					APPROPRIATIONS
		No of Posts		2025-2026	2025-2026	2026-2027
		2025-26	2026-27	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A012	Allowances			6,064,000	6,064,000	7,734,000
011205- A012-1	Regular Allowances			(5,054,000)	(5,054,000)	(6,648,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,010,000)	(1,010,000)	(1,086,000)
011205- A03	**Operating Expenses**			**8,142,000**	**4,822,000**	**7,220,000**
011205- A032	Communications			400,000	375,000	600,000
011205- A033	Utilities			1,080,000	960,000	1,140,000
011205- A034	Occupancy Costs			1,812,000	1,812,000	3,600,000
011205- A038	Travel & Transportation			600,000	495,000	680,000
011205- A039	General			4,250,000	1,180,000	1,200,000
011205- A13	**Repairs and Maintenance**			**430,000**	**345,000**	**500,000**
011205- A130	Transport			40,000	20,000	50,000
011205- A131	Machinery and Equipment			250,000	250,000	250,000
011205- A132	Furniture and Fixture			70,000	35,000	100,000
011205- A137	Computer Equipment			70,000	40,000	100,000
Total-	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE MULTAN**			**21,790,000**	**18,385,000**	**25,609,000**
SG0122 REGIONAL OFFICE SARGODHA						
011205- A01	**Employees Related Expenses**			**2,893,000**	**2,893,000**	**6,960,000**
011205- A011	Pay	4	5	1,418,000	1,418,000	6,600,000
011205- A011-1	Pay of Officers		(1)			(3,600,000)
011205- A011-2	Pay of Other Staff	(4)	(4)	(1,418,000)	(1,418,000)	(3,000,000)
011205- A012	Allowances			1,475,000	1,475,000	360,000
011205- A012-1	Regular Allowances			(1,100,000)	(1,100,000)	
011205- A012-2	Other Allowances (Excluding TA)			(375,000)	(375,000)	(360,000)
011205- A03	**Operating Expenses**			**6,862,000**	**3,182,000**	**4,094,000**
011205- A032	Communications			245,000	220,000	300,000
011205- A033	Utilities			450,000	520,000	640,000
011205- A034	Occupancy Costs			1,575,000	1,415,000	1,764,000
011205- A038	Travel & Transportation			460,000	413,000	510,000
011205- A039	General			4,132,000	614,000	880,000
011205- A06	**Transfers**			**50,000**	**40,000**	**30,000**
011205- A061	Scholarship			50,000	40,000	30,000
011205- A13	**Repairs and Maintenance**			**312,000**	**181,000**	**350,000**
011205- A130	Transport			52,000	42,000	50,000
011205- A131	Machinery and Equipment			100,000	65,000	100,000

.- FC24F19	FEDERAL TAX OMBUDSMAN					APPROPRIATIONS
		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A132	Furniture and Fixture			80,000	26,000	100,000
011205- A137	Computer Equipment			80,000	48,000	100,000
Total-	**REGIONAL OFFICE SARGODHA**			**10,117,000**	**6,296,000**	**11,434,000**
ST0167 REGIONAL OFFICE SIALKOT						
011205- A01	**Employees Related Expenses**			**6,443,000**	**6,443,000**	**11,942,000**
011205- A011	Pay	8	11	3,430,000	3,430,000	8,741,000
011205- A011-1	Pay of Officers	(1)	(2)	(492,000)	(492,000)	(5,053,000)
011205- A011-2	Pay of Other Staff	(7)	(9)	(2,938,000)	(2,938,000)	(3,688,000)
011205- A012	Allowances			3,013,000	3,013,000	3,201,000
011205- A012-1	Regular Allowances			(2,413,000)	(2,413,000)	(2,601,000)
011205- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(600,000)
011205- A03	**Operating Expenses**			**7,435,000**	**4,717,000**	**4,775,000**
011205- A032	Communications			205,000	160,000	450,000
011205- A033	Utilities			605,000	411,000	380,000
011205- A034	Occupancy Costs			3,005,000	2,600,000	2,505,000
011205- A038	Travel & Transportation			1,000,000	913,000	670,000
011205- A039	General			2,620,000	633,000	770,000
011205- A06	**Transfers**			**10,000**		**10,000**
011205- A061	Scholarship			10,000		10,000
011205- A09	**Physical Assets**			**200,000**		
011205- A095	Purchase of Transport			200,000		
011205- A13	**Repairs and Maintenance**			**210,000**	**105,000**	**290,000**
011205- A130	Transport			70,000	25,000	80,000
011205- A131	Machinery and Equipment			70,000	65,000	80,000
011205- A132	Furniture and Fixture			70,000	15,000	80,000
011205- A137	Computer Equipment					50,000
Total-	**REGIONAL OFFICE SIALKOT**			**14,298,000**	**11,265,000**	**17,017,000**
011205	Total- Tax Management (Customs Income Tax Exc			184,624,000	161,293,000	176,165,000
0112	Total- Financial and Fiscal Affairs			184,624,000	161,293,000	176,165,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			184,624,000	161,293,000	176,165,000
01	Total- General Public Service			184,624,000	161,293,000	176,165,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			**184,624,000**	**161,293,000**	**176,165,000**

.- FC24F19 FEDERAL TAX OMBUDSMAN **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs Income Tax Exc :**					
AD0081	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE ABBOTTABAD**					
011205- A01	**Employees Related Expenses**			**3,763,000**	**3,763,000**	
011205- A011	Pay	6		2,534,000	2,534,000	
011205- A011-1	Pay of Officers	(1)		(1,296,000)	(1,296,000)	
011205- A011-2	Pay of Other Staff	(5)		(1,238,000)	(1,238,000)	
011205- A012	Allowances			1,229,000	1,229,000	
011205- A012-1	Regular Allowances			(919,000)	(919,000)	
011205- A012-2	Other Allowances (Excluding TA)			(310,000)	(310,000)	
011205- A03	**Operating Expenses**			**3,430,000**	**2,018,000**	
011205- A032	Communications			215,000	180,000	
011205- A033	Utilities			480,000	292,000	
011205- A034	Occupancy Costs			1,085,000	1,000,000	
011205- A038	Travel & Transportation			230,000	297,000	
011205- A039	General			1,420,000	249,000	
011205- A06	**Transfers**			**30,000**		
011205- A061	Scholarship			30,000		
011205- A09	**Physical Assets**			**200,000**		
011205- A095	Purchase of Transport			200,000		
011205- A13	**Repairs and Maintenance**			**130,000**	**55,000**	
011205- A130	Transport			30,000		
011205- A131	Machinery and Equipment			50,000	30,000	
011205- A132	Furniture and Fixture			25,000	25,000	
011205- A137	Computer Equipment			25,000		
Total-	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE ABBOTTABAD**			**7,553,000**	**5,836,000**	
PR0486	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE PESHAWAR**					
011205- A01	**Employees Related Expenses**			**11,660,000**	**11,660,000**	**14,220,000**
011205- A011	Pay	17	15	5,840,000	5,840,000	9,625,000

.- FC24F19 FEDERAL TAX OMBUDSMAN **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A011-1	Pay of Officers	(3)	(2)	(1,616,000)	(1,616,000)	(4,347,000)
011205- A011-2	Pay of Other Staff	(14)	(13)	(4,224,000)	(4,224,000)	(5,278,000)
011205- A012	Allowances			5,820,000	5,820,000	4,595,000
011205- A012-1	Regular Allowances			(4,270,000)	(4,270,000)	(3,545,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(1,550,000)	(1,050,000)
011205- A03	**Operating Expenses**			**11,535,000**	**8,745,000**	**9,340,000**
011205- A032	Communications			510,000	467,000	560,000
011205- A033	Utilities			1,235,000	1,144,000	1,400,000
011205- A034	Occupancy Costs			4,710,000	4,685,000	5,610,000
011205- A038	Travel & Transportation			600,000	509,000	500,000
011205- A039	General			4,480,000	1,940,000	1,270,000
011205- A06	**Transfers**			**30,000**	**24,000**	**30,000**
011205- A061	Scholarship			30,000	24,000	30,000
011205- A09	**Physical Assets**			**250,000**	**200,000**	
011205- A095	Purchase of Transport			250,000	200,000	
011205- A13	**Repairs and Maintenance**			**250,000**	**229,000**	**370,000**
011205- A130	Transport			40,000	35,000	50,000
011205- A131	Machinery and Equipment			130,000	119,000	200,000
011205- A132	Furniture and Fixture			80,000	75,000	120,000
Total-	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE PESHAWAR**			**23,725,000**	**20,858,000**	**23,960,000**
011205	Total- Tax Management (Customs Income Tax Exc			31,278,000	26,694,000	23,960,000
0112	Total- Financial and Fiscal Affairs			31,278,000	26,694,000	23,960,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			31,278,000	26,694,000	23,960,000
01	Total- General Public Service			31,278,000	26,694,000	23,960,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**31,278,000**	**26,694,000**	**23,960,000**

.- FC24F19 FEDERAL TAX OMBUDSMAN **APPROPRIATIONS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs Income Tax Exc :**					
HD0231	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE HYDERABAD**					
011205- A01	**Employees Related Expenses**			**2,658,000**	**2,658,000**	**9,638,000**
011205- A011	Pay	3	7	2,408,000	2,408,000	7,674,000
011205- A011-1	Pay of Officers	(1)	(3)	(1,300,000)	(1,300,000)	(5,582,000)
011205- A011-2	Pay of Other Staff	(2)	(4)	(1,108,000)	(1,108,000)	(2,092,000)
011205- A012	Allowances			250,000	250,000	1,964,000
011205- A012-1	Regular Allowances					(1,614,000)
011205- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(350,000)
011205- A03	**Operating Expenses**			**4,825,000**	**1,340,000**	**1,340,000**
011205- A032	Communications			155,000	39,000	130,000
011205- A033	Utilities			160,000	113,000	130,000
011205- A034	Occupancy Costs			530,000	530,000	500,000
011205- A038	Travel & Transportation			180,000	171,000	160,000
011205- A039	General			3,800,000	487,000	420,000
011205- A13	**Repairs and Maintenance**			**120,000**	**28,000**	**120,000**
011205- A131	Machinery and Equipment			50,000		50,000
011205- A132	Furniture and Fixture			50,000	20,000	50,000
011205- A137	Computer Equipment			20,000	8,000	20,000
Total-	**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE HYDERABAD**			**7,603,000**	**4,026,000**	**11,098,000**
KA0372	**FEDERAL TAX OMBUDSMAN REGIONAL OFFICE KARACHI**					
011205- A01	**Employees Related Expenses**			**33,903,000**	**33,903,000**	**40,157,000**
011205- A011	Pay	42	36	17,964,000	17,964,000	25,573,000
011205- A011-1	Pay of Officers	(13)	(12)	(8,098,000)	(8,098,000)	(16,569,000)
011205- A011-2	Pay of Other Staff	(29)	(24)	(9,866,000)	(9,866,000)	(9,004,000)
011205- A012	Allowances			15,939,000	15,939,000	14,584,000
011205- A012-1	Regular Allowances			(12,639,000)	(12,639,000)	(12,094,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,300,000)	(3,300,000)	(2,490,000)

.- FC24F19 FEDERAL TAX OMBUDSMAN **APPROPRIATIONS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A03	**Operating Expenses**			**30,078,000**	**19,893,000**	**19,952,000**
011205- A032	Communications			1,300,000	880,000	835,000
011205- A033	Utilities			1,610,000	1,104,000	1,310,000
011205- A034	Occupancy Costs			12,808,000	13,448,000	14,005,000
011205- A038	Travel & Transportation			1,690,000	1,993,000	1,600,000
011205- A039	General			12,670,000	2,468,000	2,202,000
011205- A04	**Employees Retirement Benefits**			**2,546,000**	**2,489,000**	
011205- A041	Pension			2,546,000	2,489,000	
011205- A06	**Transfers**			**50,000**	**40,000**	**30,000**
011205- A061	Scholarship			50,000	40,000	30,000
011205- A13	**Repairs and Maintenance**			**975,000**	**1,265,000**	**1,235,000**
011205- A130	Transport			300,000	300,000	400,000
011205- A131	Machinery and Equipment			250,000	390,000	300,000
011205- A132	Furniture and Fixture			400,000	500,000	500,000
011205- A137	Computer Equipment			25,000	75,000	35,000
Total-	**FEDERAL TAX OMBUDSMAN REGIONAL OFFICE KARACHI**			**67,552,000**	**57,590,000**	**61,374,000**
SK0169 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE SUKKUR						
011205- A01	**Employees Related Expenses**			**4,853,000**	**4,853,000**	
011205- A011	Pay	6		2,808,000	2,808,000	
011205- A011-1	Pay of Officers	(1)		(1,764,000)	(1,764,000)	
011205- A011-2	Pay of Other Staff	(5)		(1,044,000)	(1,044,000)	
011205- A012	Allowances			2,045,000	2,045,000	
011205- A012-1	Regular Allowances			(1,695,000)	(1,695,000)	
011205- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	
011205- A03	**Operating Expenses**			**3,545,000**	**1,072,000**	
011205- A032	Communications			220,000	23,000	
011205- A033	Utilities			400,000	73,000	
011205- A034	Occupancy Costs			900,000	694,000	
011205- A038	Travel & Transportation			200,000	238,000	
011205- A039	General			1,825,000	44,000	
011205- A13	**Repairs and Maintenance**			**60,000**		
011205- A131	Machinery and Equipment			20,000		

.- FC24F19 FEDERAL TAX OMBUDSMAN **APPROPRIATIONS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A132		Furniture and Fixture			20,000		
011205- A137		Computer Equipment			20,000		
Total-		**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE SUKKUR**			**8,458,000**	**5,925,000**	
011205	Total-	Tax Management (Customs Income Tax Exc			83,613,000	67,541,000	72,472,000
0112	Total-	Financial and Fiscal Affairs			83,613,000	67,541,000	72,472,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			83,613,000	67,541,000	72,472,000
01	Total-	General Public Service			83,613,000	67,541,000	72,472,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**83,613,000**	**67,541,000**	**72,472,000**

.- FC24F19 FEDERAL TAX OMBUDSMAN **APPROPRIATIONS**

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01		**General Public Service:**					
011		**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112		**Financial and Fiscal Affairs:**					
011205		**Tax Management (Customs Income Tax Exc :**					
QA0256		**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE QUETTA**					
011205- A01		**Employees Related Expenses**			**9,869,000**	**9,869,000**	**13,441,000**
011205- A011		Pay	13	14	4,623,000	4,623,000	7,817,000
011205- A011-1		Pay of Officers	(2)	(2)	(1,537,000)	(1,537,000)	(4,251,000)
011205- A011-2		Pay of Other Staff	(11)	(12)	(3,086,000)	(3,086,000)	(3,566,000)
011205- A012		Allowances			5,246,000	5,246,000	5,624,000
011205- A012-1		Regular Allowances			(4,190,000)	(4,190,000)	(4,624,000)
011205- A012-2		Other Allowances (Excluding TA)			(1,056,000)	(1,056,000)	(1,000,000)
011205- A03		**Operating Expenses**			**10,020,000**	**7,570,000**	**10,170,000**
011205- A032		Communications			450,000	450,000	450,000
011205- A033		Utilities			740,000	740,000	740,000
011205- A034		Occupancy Costs			4,150,000	4,150,000	6,240,000
011205- A038		Travel & Transportation			650,000	700,000	670,000
011205- A039		General			4,030,000	1,530,000	2,070,000
011205- A06		**Transfers**			**30,000**	**30,000**	**20,000**
011205- A061		Scholarship			30,000	30,000	20,000
011205- A13		**Repairs and Maintenance**			**200,000**	**200,000**	**230,000**
011205- A130		Transport			70,000	70,000	100,000
011205- A131		Machinery and Equipment			50,000	50,000	50,000
011205- A132		Furniture and Fixture			50,000	50,000	50,000
011205- A137		Computer Equipment			30,000	30,000	30,000
Total-		**FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE QUETTA**			**20,119,000**	**17,669,000**	**23,861,000**
011205	Total-	Tax Management (Customs Income Tax Exc			20,119,000	17,669,000	23,861,000
0112	Total-	Financial and Fiscal Affairs			20,119,000	17,669,000	23,861,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			20,119,000	17,669,000	23,861,000
01	Total-	General Public Service			20,119,000	17,669,000	23,861,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**20,119,000**	**17,669,000**	**23,861,000**
		TOTAL - APPROPRIATION			**603,925,000**	**580,432,000**	**645,572,000**

For Departmental use only

FEDERAL
BUDGET
2026–2027

DETAILS OF DEMANDS FOR GRANTS AND APPROPRIATIONS

VOLUME IV
Development Expenditure

Government of Pakistan
Finance Division
Islamabad

PREFACE

This publication, "Details of Demands for Grants and Appropriations 2026-27" has been prepared for facilitating accounts offices and budget utilizing entities. The revised estimates for FY2025-26 are based on the information available in AGPR system as of 15th May, 2026, while budget estimates for FY2026-27 is a collection of budget orders/new item statements.

This budget document provides complete details of development expenditures. The classification system adopted in this publication allows for viewing information from several perspectives. The functional classification provides information on the purpose for which the money will be spent, while the object classification gives expenditures like employees related expenses, utilities etc. The publication covers sub-detail level information of functional classification and minor heads-level for object classification.

The accounting offices, which process payments against budgeted amounts, are also identified with each Demands for Grants and Appropriations. This book, therefore, is a reference point for expenditure management and control for Ministries, Divisions and PAOs.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division
Islamabad, June, 2026

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99	Development Expenditure of Commerce Division	2767
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105 Development Expenditure of Higher Education Commission (HEC) 2826
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112 Development Expenditure of Information Technology and Telecommunication Division 2939

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114 Development Expenditure of Inter-Provincial Coordination Division 2975

XIV - KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS, MINISTRY OF-

115 Development Expenditure of Kashmir Affairs, Gilgit-Baltistan and States and Frontier Regions 2981

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PART III. DEVELOPMENT EXPENDITURE

(A) DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT

SECTION I

CABINET SECRETARIAT

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Cabinet Secretariat.		
Development Expenditure on Revenue Account.		
92.	**Development Expenditure of Cabinet Division**	**63,516,151**
93.	**Development Expenditure of Board of Investment**	**760,950**
94.	**Development Expenditure of Special Technology Zones Authority**	**563,849**
95.	**Development Expenditure of Establishment Division**	**1,786,080**
96.	**Development Expenditure of SUPARCO**	**4,895,000**
97.	**Development Expenditure of Special Investment Facilitation Council Division**	**479,710**
	Total :	**72,001,740**

NO. 092.- DEVELOPMENT EXPENDITURE OF CABINET DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 092

(FC22D05)

DEVELOPMENT EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 63,516,151,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	70,000,000,000	45,342,367,000	63,000,000,000
095	Subsidiary Services to Education	150,000,000	163,788,000	322,134,000
107	Administration	100,000,000		194,017,000
	Total	**70,250,000,000**	**45,506,155,000**	**63,516,151,000**
	OBJECT CLASSIFICATION			
A03	**Operating Expenses**			**10,000,000**
A05	**Grants, Subsidies and Write off Loans**	**70,000,000,000**	**45,342,367,000**	**63,000,000,000**
A09	**Physical Assets**	**100,000,000**		**40,017,000**
A12	**Civil works**	**150,000,000**	**163,788,000**	**466,134,000**
	Total	**70,250,000,000**	**45,506,155,000**	**63,516,151,000**

NO. 092.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
014	**Transfers:**					
0141	**Transfers (Inter-Governmental):**					
014110	**OTHERS :**					
IB0600	**SDGS ACHIEVEMENT PROGRAME (SAP)**					
014110- A05	**Grants, Subsidies and Write off Loans**			**70,000,000,000**	**45,342,367,000**	**63,000,000,000**
014110- A052	Grants Domestic			70,000,000,000	45,342,367,000	63,000,000,000
Total-	**SDGS ACHIEVEMENT PROGRAME (SAP)**			**70,000,000,000**	**45,342,367,000**	**63,000,000,000**
014110	Total- OTHERS			70,000,000,000	45,342,367,000	63,000,000,000
0141	Total- Transfers (Inter-Governmental)			70,000,000,000	45,342,367,000	63,000,000,000
014	Total- Transfers			70,000,000,000	45,342,367,000	63,000,000,000
01	Total- General Public Service			70,000,000,000	45,342,367,000	63,000,000,000
09	**Education Affairs and Services:**					
095	**Subsidiary Services to Education:**					
0951	**Subsidiary Services to Education:**					
095101	**Archives Library and Museums :**					
IB3073	**REHABILITATION AND UPGARADITION OF NATIONAL ARCHIVES OF PAKISTAN BUILDING**					
095101- A12	**Civil works**			**100,000,000**	**163,788,000**	**23,853,000**
095101- A124	Building and Structures			100,000,000	163,788,000	23,853,000
Total-	**REHABILITATION AND UPGARADITION OF NATIONAL ARCHIVES OF PAKISTAN BUILDING**			**100,000,000**	**163,788,000**	**23,853,000**
095101	Total- Archives Library and Museums			100,000,000	163,788,000	23,853,000
0951	Total- Subsidiary Services to Education			100,000,000	163,788,000	23,853,000
095	Total- Subsidiary Services to Education			100,000,000	163,788,000	23,853,000
09	Total- Education Affairs and Services			100,000,000	163,788,000	23,853,000
10	**Social Protection:**					
107	**Administration:**					
1071	**Administration:**					
107101	**Relief measures :**					

NO. 092.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3064	**ENHANCEMENT OF COMBAT EFFICIENCY/ SECURITY MEASURE OF 6-SQUADRON AND UP-GRADATION OF POWER SUPPLY TO**					
107101- A03	**Operating Expenses**					**10,000,000**
107101- A037	Consultancy and Contractual Work					10,000,000
107101- A09	**Physical Assets**			**100,000,000**		**40,017,000**
107101- A096	Purchase of Plant and Machinery			100,000,000		40,017,000
107101- A12	**Civil works**					**144,000,000**
107101- A124	Building and Structures					144,000,000
Total-	**ENHANCEMENT OF COMBAT EFFICIENCY/ SECURITY MEASURE OF 6-SQUADRON AND UP-GRADATION OF POWER SUPPLY TO**			**100,000,000**		**194,017,000**
107101	Total- Relief measures			100,000,000		194,017,000
1071	Total- Administration			100,000,000		194,017,000
107	Total- Administration			100,000,000		194,017,000
10	Total- Social Protection			100,000,000		194,017,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**70,200,000,000**	**45,506,155,000**	**63,217,870,000**

NO. 092.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
09 Education Affairs and Services:					
095 Subsidiary Services to Education:					
0951 Subsidiary Services to Education:					
095101 Archives Library and Museums :					
KA1466 REHABILITATION AND UP-GRADATION OF REGIONAL OFFICE BUILDING NAP KARACHI					
095101- A12 Civil works			**50,000,000**		**298,281,000**
095101- A124 Building and Structures			50,000,000		298,281,000
Total- REHABILITATION AND UP-GRADATION OF REGIONAL OFFICE BUILDING NAP KARACHI			**50,000,000**		**298,281,000**
095101 Total- Archives Library and Museums			50,000,000		298,281,000
0951 Total- Subsidiary Services to Education			50,000,000		298,281,000
095 Total- Subsidiary Services to Education			50,000,000		298,281,000
09 Total- Education Affairs and Services			50,000,000		298,281,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			**50,000,000**		**298,281,000**
TOTAL - DEMAND			**70,250,000,000**	**45,506,155,000**	**63,516,151,000**

NO. 093.- DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT **DEMANDS FOR GRANTS**

DEMAND NO. 093

(FC22D03)

DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT.**

Voted Rs. 760,950,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
044	Mining and Manufacturing	1,105,430,000	420,000,000	760,950,000
	Total	**1,105,430,000**	**420,000,000**	**760,950,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**197,519,000**	**186,494,000**	**86,401,000**
A011	Pay	196,219,000	185,194,000	85,801,000
A011-1	Pay of Officers	(178,840,000)	(167,815,000)	(71,700,000)
A011-2	Pay of Other Staff	(17,379,000)	(17,379,000)	(14,101,000)
A012	Allowances	1,300,000	1,300,000	600,000
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(1,300,000)	(1,300,000)	(600,000)
A02	**Project Pre-Investment Analysis**			**5,330,000**
A03	**Operating Expenses**	**838,581,000**	**165,925,000**	**562,419,000**
A09	**Physical Assets**	**62,100,000**	**60,262,000**	**104,500,000**
A13	**Repairs and Maintenance**	**7,230,000**	**7,319,000**	**2,300,000**
	Total	**1,105,430,000**	**420,000,000**	**760,950,000**
	(In Foreign Exchange)	(710,500,000)		(655,000,000)
	(Own Resources)			
	(Foreign Aid)	(710,500,000)		(655,000,000)
	(In Local Currency)	(394,930,000)	(420,000,000)	(105,950,000)

III. - DETAILS are as follows :-

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0443	**Administration:**					
044301	**ADMINISTRATION :**					
IB3720	**BOARD OF INVESTMENTS DIGITAL ECONOMY ENHANCEMENT PROJECT**					
044301- A01	**Employees Related Expenses**			**25,019,000**	**13,994,000**	**31,931,000**
044301- A011	Pay	8	8	25,019,000	13,994,000	31,931,000
044301- A011-1	Pay of Officers	(6)	(6)	(23,940,000)	(12,915,000)	(30,490,000)
044301- A011-2	Pay of Other Staff	(2)	(2)	(1,079,000)	(1,079,000)	(1,441,000)
044301- A03	**Operating Expenses**			**680,381,000**	**8,877,000**	**520,119,000**
044301- A032	Communications			600,000		600,000
044301- A034	Occupancy Costs			20,000		20,000
044301- A037	Consultancy and Contractual Work			659,192,000	7,724,000	475,530,000
044301- A038	Travel & Transportation			1,500,000	608,000	1,800,000
044301- A039	General			19,069,000	545,000	42,169,000
044301- A09	**Physical Assets**			**5,100,000**	**2,201,000**	**102,950,000**
044301- A092	Computer Equipment			4,400,000	2,201,000	102,350,000
044301- A097	Purchase of Furniture and Fixture			700,000		600,000
Total-	**BOARD OF INVESTMENTS DIGITAL ECONOMY ENHANCEMENT PROJECT**			**710,500,000**	**25,072,000**	**655,000,000**
	(In Foreign Exchange)			(710,500,000)		(655,000,000)
	(Foreign Aid)			(710,500,000)		(655,000,000)
	(In Local Currency)				(25,072,000)	
IB9357	**SECTOR MAPPING AND REGULATORY TRANSFORMATION (SMART)**					
044301- A01	**Employees Related Expenses**			**50,300,000**	**50,300,000**	**30,400,000**
044301- A011	Pay	36	36	50,000,000	50,000,000	29,900,000
044301- A011-1	Pay of Officers	(25)	(25)	(44,100,000)	(44,100,000)	(25,240,000)
044301- A011-2	Pay of Other Staff	(11)	(11)	(5,900,000)	(5,900,000)	(4,660,000)
044301- A012	Allowances			300,000	300,000	500,000
044301- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(500,000)
044301- A03	**Operating Expenses**			**47,200,000**	**46,048,000**	**17,050,000**
044301- A032	Communications			2,000,000	3,100,000	1,400,000

NO. 093.- FC22D03 DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
044301- A033	Utilities			4,200,000	6,049,000	1,300,000
044301- A034	Occupancy Costs			12,700,000	14,316,000	6,500,000
044301- A036	Motor Vehicles				15,000	
044301- A038	Travel & Transportation			4,500,000	4,450,000	1,500,000
044301- A039	General			23,800,000	18,118,000	6,350,000
044301- A09	**Physical Assets**			**17,500,000**	**18,561,000**	**1,250,000**
044301- A092	Computer Equipment			13,000,000		850,000
044301- A095	Purchase of Transport			500,000	200,000	100,000
044301- A096	Purchase of Plant and Machinery			4,000,000	18,361,000	100,000
044301- A097	Purchase of Furniture and Fixture					200,000
044301- A13	**Repairs and Maintenance**			**2,000,000**	**2,089,000**	**1,300,000**
044301- A131	Machinery and Equipment					300,000
044301- A132	Furniture and Fixture				250,000	
044301- A133	Buildings and Structure			2,000,000	1,839,000	500,000
044301- A137	Computer Equipment					500,000
Total-	**SECTOR MAPPING AND REGULATORY TRANSFORMATION (SMART)**			**117,000,000**	**116,998,000**	**50,000,000**
IB9358	**FEASIBILITY STUDY AND ACQUISITION OF LAND FOR THE ISLAMABAD MODEL SPECIAL ECONOMIC ZONE**					
044301- A01	**Employees Related Expenses**					**4,170,000**
044301- A011	Pay		7			4,170,000
044301- A011-1	Pay of Officers					(4,170,000)
044301- A02	**Project Pre-Investment Analysis**					**5,330,000**
044301- A022	Research Survey & Exploratory Oper					5,330,000
044301- A03	**Operating Expenses**					**11,150,000**
044301- A032	Communications					50,000
044301- A038	Travel & Transportation					200,000
044301- A039	General					10,900,000
044301- A13	**Repairs and Maintenance**					**300,000**
044301- A131	Machinery and Equipment					100,000
044301- A137	Computer Equipment					200,000
Total-	**FEASIBILITY STUDY AND ACQUISITION OF LAND FOR THE ISLAMABAD MODEL SPECIAL ECONOMIC ZONE**					**20,950,000**

NO. 093.- FC22D03 DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9359 CPEC INDUSTRIAL COOPERATION DEVELOPMENT(CPEC-ICDP)						
044301- A01	**Employees Related Expenses**			**56,500,000**	**56,500,000**	**14,900,000**
044301- A011	Pay	29	29	56,000,000	56,000,000	14,800,000
044301- A011-1	Pay of Officers	(18)	(18)	(50,800,000)	(50,800,000)	(11,800,000)
044301- A011-2	Pay of Other Staff	(11)	(11)	(5,200,000)	(5,200,000)	(3,000,000)
044301- A012	Allowances			500,000	500,000	100,000
044301- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(100,000)
044301- A03	**Operating Expenses**			**88,200,000**	**88,200,000**	**14,100,000**
044301- A032	Communications			1,450,000	1,600,000	700,000
044301- A033	Utilities			2,950,000	2,950,000	1,120,000
044301- A034	Occupancy Costs			12,000,000	12,000,000	1,800,000
044301- A038	Travel & Transportation			6,300,000	6,300,000	2,900,000
044301- A039	General			65,500,000	65,350,000	7,580,000
044301- A09	**Physical Assets**			**2,500,000**	**2,500,000**	**300,000**
044301- A092	Computer Equipment			2,500,000	2,500,000	300,000
044301- A13	**Repairs and Maintenance**			**2,800,000**	**2,800,000**	**700,000**
044301- A130	Transport			800,000	800,000	500,000
044301- A131	Machinery and Equipment			500,000	500,000	50,000
044301- A132	Furniture and Fixture			500,000	500,000	50,000
044301- A133	Buildings and Structure			500,000	500,000	50,000
044301- A137	Computer Equipment			500,000	500,000	50,000
Total-	**CPEC INDUSTRIAL COOPERATION DEVELOPMENT(CPEC-ICDP)**			**150,000,000**	**150,000,000**	**30,000,000**
IB9361 ESTABLISHMENT OF ONE STOP SERVICE CENTER FOR SPECIAL ECONOMIC ZONES						
044301- A01	**Employees Related Expenses**			**65,700,000**	**65,700,000**	**5,000,000**
044301- A011	Pay	35	35	65,200,000	65,200,000	5,000,000
044301- A011-1	Pay of Officers	(22)	(22)	(60,000,000)	(60,000,000)	
044301- A011-2	Pay of Other Staff	(13)	(13)	(5,200,000)	(5,200,000)	(5,000,000)
044301- A012	Allowances			500,000	500,000	
044301- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	
044301- A03	**Operating Expenses**			**22,800,000**	**22,800,000**	
044301- A032	Communications			600,000	600,000	

NO. 093.- FC22D03 DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
044301- A033	Utilities			1,200,000	1,200,000	
044301- A034	Occupancy Costs			10,000,000	10,000,000	
044301- A038	Travel & Transportation			1,700,000	1,700,000	
044301- A039	General			9,300,000	9,300,000	
044301- A09	**Physical Assets**			**37,000,000**	**37,000,000**	
044301- A092	Computer Equipment			20,000,000	20,000,000	
044301- A095	Purchase of Transport			7,000,000	7,000,000	
044301- A096	Purchase of Plant and Machinery			10,000,000	10,000,000	
044301- A13	**Repairs and Maintenance**			**2,430,000**	**2,430,000**	
044301- A130	Transport			150,000	150,000	
044301- A132	Furniture and Fixture			100,000	100,000	
044301- A133	Buildings and Structure			2,180,000	2,180,000	
Total-	**ESTABLISHMENT OF ONE STOP SERVICE CENTER FOR SPECIAL ECONOMIC ZONES**			**127,930,000**	**127,930,000**	**5,000,000**
044301	Total- ADMINISTRATION			1,105,430,000	420,000,000	760,950,000
0443	Total- Administration			1,105,430,000	420,000,000	760,950,000
044	Total- Mining and Manufacturing			1,105,430,000	420,000,000	760,950,000
04	Total- Economic Affairs			1,105,430,000	420,000,000	760,950,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,105,430,000**	**420,000,000**	**760,950,000**
	(In Foreign Exchange)			(710,500,000)		(655,000,000)
	(Own Resources)					
	(Foreign Aid)			(710,500,000)		(655,000,000)
	(In Local Currency)			(394,930,000)	(420,000,000)	(105,950,000)
	TOTAL - DEMAND			**1,105,430,000**	**420,000,000**	**760,950,000**
	(In Foreign Exchange)			(710,500,000)		(655,000,000)
	(Own Resources)					
	(Foreign Aid)			(710,500,000)		(655,000,000)
	(In Local Currency)			(394,930,000)	(420,000,000)	(105,950,000)

NO. 094.- DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 094

(FC22S02)

DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES AUTHORITY.**

Voted Rs. 563,849,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
048	Research & Development Economic Affairs	138,280,000	99,489,000	563,849,000
	Total	**138,280,000**	**99,489,000**	**563,849,000**
	OBJECT CLASSIFICATION			
A03	**Operating Expenses**		**13,650,000**	**70,000,000**
A12	**Civil works**	**138,280,000**	**85,839,000**	**493,849,000**
	Total	**138,280,000**	**99,489,000**	**563,849,000**

NO. 094.- FC22S02 DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES AUTHORITY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	**Economic Affairs:**						
048	**Research & Development Economic Affairs:**						
0481	**Research & Development Economic Affairs:**						
048120	**R & D Other industries :**						
IB9365	**NFRASTRUCTURE DEVELOPMENT OF ISLAMABAD TECHNOPOLIS (STZA)**						
048120- A03		**Operating Expenses**				**13,650,000**	**70,000,000**
048120- A033		Utilities				7,560,000	
048120- A037		Consultancy and Contractual Work				6,090,000	70,000,000
048120- A12		**Civil works**			**138,280,000**	**85,839,000**	**493,849,000**
048120- A124		Building and Structures				19,856,000	170,000,000
048120- A125		Other Works			138,280,000	65,983,000	323,849,000
	Total-	**NFRASTRUCTURE DEVELOPMENT OF ISLAMABAD TECHNOPOLIS (STZA)**			**138,280,000**	**99,489,000**	**563,849,000**
048120	Total-	R & D Other industries			138,280,000	99,489,000	563,849,000
0481	Total-	Research & Development Economic Affairs			138,280,000	99,489,000	563,849,000
048	Total-	Research & Development Economic Affairs			138,280,000	99,489,000	563,849,000
04	Total-	Economic Affairs			138,280,000	99,489,000	563,849,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**138,280,000**	**99,489,000**	**563,849,000**
	TOTAL - DEMAND				**138,280,000**	**99,489,000**	**563,849,000**

NO. 095.- DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 095

(FC22D06)

DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 1,786,080,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	95,359,000	95,359,000	791,606,000
045	Construction and Transport	400,000,000	300,000,000	994,474,000
	Total	**495,359,000**	**395,359,000**	**1,786,080,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**6,787,000**	**6,787,000**	**36,000,000**
A011	Pay	5,687,000	5,687,000	30,000,000
A011-1	Pay of Officers	(5,687,000)	(5,687,000)	(30,000,000)
A012	Allowances	1,100,000	1,100,000	6,000,000
A012-1	Regular Allowances	(500,000)	(500,000)	
A012-2	Other Allowances (Excluding TA)	(600,000)	(600,000)	(6,000,000)
A03	**Operating Expenses**	**71,300,000**	**71,300,000**	**249,460,000**
A09	**Physical Assets**	**17,272,000**	**17,272,000**	**476,146,000**
A12	**Civil works**	**400,000,000**	**300,000,000**	**994,474,000**
A13	**Repairs and Maintenance**			**30,000,000**
	Total	**495,359,000**	**395,359,000**	**1,786,080,000**

NO. 095.- FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011110	**General Commission and Enquiries :**					
IB8795	**DIGITALIZATION OF IN HOUSE PROCESSES AND AUTOMATION OF EXAMINATION SYSTEM OF FPSC**					
011110- A01	**Employees Related Expenses**			**6,787,000**	**6,787,000**	**36,000,000**
011110- A011	Pay	4	21	5,687,000	5,687,000	30,000,000
011110- A011-1	Pay of Officers	(4)	(21)	(5,687,000)	(5,687,000)	(30,000,000)
011110- A012	Allowances			1,100,000	1,100,000	6,000,000
011110- A012-1	Regular Allowances			(500,000)	(500,000)	
011110- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(6,000,000)
011110- A03	**Operating Expenses**			**71,300,000**	**71,300,000**	**249,460,000**
011110- A032	Communications					50,000,000
011110- A037	Consultancy and Contractual Work			20,000,000	20,000,000	24,760,000
011110- A038	Travel & Transportation					7,000,000
011110- A039	General			51,300,000	51,300,000	167,700,000
011110- A09	**Physical Assets**			**17,272,000**	**17,272,000**	**476,146,000**
011110- A091	Purchase of Building			700,000	700,000	
011110- A092	Computer Equipment			16,572,000	16,572,000	406,146,000
011110- A096	Purchase of Plant and Machinery					40,000,000
011110- A097	Purchase of Furniture and Fixture					30,000,000
011110- A13	**Repairs and Maintenance**					**30,000,000**
011110- A133	Buildings and Structure					30,000,000
Total-	**DIGITALIZATION OF IN HOUSE PROCESSES AND AUTOMATION OF EXAMINATION SYSTEM OF FPSC**			**95,359,000**	**95,359,000**	**791,606,000**
011110	Total- General Commission and Enquiries			95,359,000	95,359,000	791,606,000
0111	Total- Executive and Legislative Organs			95,359,000	95,359,000	791,606,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			95,359,000	95,359,000	791,606,000
01	Total- General Public Service			95,359,000	95,359,000	791,606,000

NO. 095.- FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04 Economic Affairs:					
045 Construction and Transport:					
0457 Construction (Works):					
045702 Buildings and Structures :					
IB3117 CONSTRUCTION OF FEMALE OFFICER RESIDENTIAL FACILITY ON MARGALLA ROAD SECTOR F-6 ISLAMABAD					
045702- A12 Civil works			**200,000,000**	**200,000,000**	**827,464,000**
045702- A124 Building and Structures			200,000,000	200,000,000	827,464,000
Total- CONSTRUCTION OF FEMALE OFFICER RESIDENTIAL FACILITY ON MARGALLA ROAD SECTOR F-6 ISLAMABAD			**200,000,000**	**200,000,000**	**827,464,000**
IB3231 RECONSTRUCTION OF STAFF WELFARES WORKING WOMEN HOSTEL AT SECTOR G-7 ISLAMABAD					
045702- A12 Civil works			**100,000,000**	**100,000,000**	**167,010,000**
045702- A124 Building and Structures			100,000,000	100,000,000	167,010,000
Total- RECONSTRUCTION OF STAFF WELFARES WORKING WOMEN HOSTEL AT SECTOR G-7 ISLAMABAD			**100,000,000**	**100,000,000**	**167,010,000**
045702 Total- Buildings and Structures			300,000,000	300,000,000	994,474,000
0457 Total- Construction (Works)			300,000,000	300,000,000	994,474,000
045 Total- Construction and Transport			300,000,000	300,000,000	994,474,000
04 Total- Economic Affairs			300,000,000	300,000,000	994,474,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**395,359,000**	**395,359,000**	**1,786,080,000**

NO. 095.- FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2025-2026	2025-2026	2026-2027
	2025-26	2026-27	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
04 Economic Affairs:					
045 Construction and Transport:					
0457 Construction (Works):					
045702 Buildings and Structures :					
PR0946 RECONSTRUCTION OF BOUNDARY WALL SEWERAGE SYSTEM OTHER ALLIED FACILITIES AND SOLAR TUBEWELL AT					
045702- A12 Civil works			**100,000,000**		
045702- A124 Building and Structures			100,000,000		
Total- RECONSTRUCTION OF BOUNDARY WALL SEWERAGE SYSTEM OTHER ALLIED FACILITIES AND SOLAR TUBEWELL AT			**100,000,000**		
045702 Total- Buildings and Structures			100,000,000		
0457 Total- Construction (Works)			100,000,000		
045 Total- Construction and Transport			100,000,000		
04 Total- Economic Affairs			100,000,000		
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			**100,000,000**		
TOTAL - DEMAND			**495,359,000**	**395,359,000**	**1,786,080,000**

NO. 096.- DEVELOPMENT EXPENDITURE OF SUPARCO **DEMANDS FOR GRANTS**

DEMAND NO. 096

(FC22D85)

DEVELOPMENT EXPENDITURE OF SUPARCO

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SUPARCO.**

Voted Rs. 4,895,000,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	5,418,523,000	5,418,523,000	4,895,000,000
	Total	**5,418,523,000**	**5,418,523,000**	**4,895,000,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**16,000,000**		**5,000,000**
A011	Pay	16,000,000		5,000,000
A011-1	Regular Allowances			
A011-2	Other Allowances (Excluding TA)	((16,000,000))		((5,000,000))
A02	**Project Pre-Investment Analysis**	**114,805,000**	**125,700,000**	**43,000,000**
A03	**Operating Expenses**	**1,157,945,000**	**1,353,300,000**	**1,541,890,000**
A09	**Physical Assets**	**3,809,773,000**	**3,719,523,000**	**2,211,500,000**
A12	**Civil works**	**320,000,000**	**220,000,000**	**1,093,610,000**
	Total	**5,418,523,000**	**5,418,523,000**	**4,895,000,000**
	(In Foreign Exchange)	(4,636,602,000)		(3,462,352,000)
	(Own Resources)	(4,318,079,000)		(3,172,352,000)
	(Foreign Aid)	(318,523,000)		(290,000,000)
	(In Local Currency)	(781,921,000)	(5,418,523,000)	(1,432,648,000)

NO. 096.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0455	**Air Transport:**					
045501	**Civil Aviation :**					
KA1304	**PAKISTAN SPACE CENTRE (PSC)**					
045501- A01	**Employees Related Expenses**			**6,000,000**		**5,000,000**
045501- A011	Pay	510		6,000,000		5,000,000
045501- A011-2	Pay of Other Staff	(510)		(6,000,000)		(5,000,000)
045501- A03	**Operating Expenses**			**42,500,000**		**100,000,000**
045501- A039	General			42,500,000		100,000,000
045501- A09	**Physical Assets**			**1,350,023,000**	**833,683,000**	**220,500,000**
045501- A095	Purchase of Transport			140,000,000		75,500,000
045501- A098	Purchase of Other Assets			1,210,023,000	833,683,000	145,000,000
045501- A12	**Civil works**			**120,000,000**	**120,000,000**	**669,500,000**
045501- A124	Building and Structures			120,000,000	120,000,000	669,500,000
Total-	**PAKISTAN SPACE CENTRE (PSC)**			**1,518,523,000**	**953,683,000**	**995,000,000**
	(In Foreign Exchange)			(1,218,523,000)		(205,000,000)
	(Own Resources)			(900,000,000)		(60,000,000)
	(Foreign Aid)			(318,523,000)		(145,000,000)
	(In Local Currency)			(300,000,000)	(953,683,000)	(790,000,000)
KA1305	**PAKISTAN MULTI MISSION SATELLITE (PAKSAT-MM1)**					
045501- A03	**Operating Expenses**			**400,000,000**	**400,000,000**	
045501- A039	General			400,000,000	400,000,000	
045501- A09	**Physical Assets**					**145,000,000**
045501- A098	Purchase of Other Assets					145,000,000
Total-	**PAKISTAN MULTI MISSION SATELLITE (PAKSAT-MM1)**			**400,000,000**	**400,000,000**	**145,000,000**
	(In Foreign Exchange)			(400,000,000)		(145,000,000)
	(Own Resources)			(400,000,000)		
	(Foreign Aid)					(145,000,000)
	(In Local Currency)				(400,000,000)	

NO. 096.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA1360 PAKISTAN OPTICAL REMOTE SENSING SATELLITE (PRSS-02)						
045501- A03	**Operating Expenses**			**100,000,000**	**100,000,000**	**30,000,000**
045501- A039	General			100,000,000	100,000,000	30,000,000
045501- A09	**Physical Assets**			**1,100,000,000**	**1,100,000,000**	**870,000,000**
045501- A098	Purchase of Other Assets			1,100,000,000	1,100,000,000	870,000,000
Total-	**PAKISTAN OPTICAL REMOTE SENSING SATELLITE (PRSS-02)**			**1,200,000,000**	**1,200,000,000**	**900,000,000**
	(In Foreign Exchange)			(1,160,000,000)		(870,000,000)
	(Own Resources)			(1,160,000,000)		(870,000,000)
	(In Local Currency)			(40,000,000)	(1,200,000,000)	(30,000,000)
KA1388 ESTABLISHMENT OF DEEP SPACE ASTRONOMICAL OBSERVATORIES IN PAKISTAN						
045501- A01	**Employees Related Expenses**			**10,000,000**		
045501- A011	Pay		14	10,000,000		
045501- A011-2	Pay of Other Staff		(14)	(10,000,000)		
045501- A03	**Operating Expenses**			**27,000,000**	**33,000,000**	**12,000,000**
045501- A038	Travel & Transportation			22,000,000	28,000,000	10,000,000
045501- A039	General			5,000,000	5,000,000	2,000,000
045501- A09	**Physical Assets**			**1,063,000,000**	**1,601,840,000**	**830,000,000**
045501- A095	Purchase of Transport			15,000,000		30,000,000
045501- A098	Purchase of Other Assets			1,048,000,000	1,601,840,000	800,000,000
045501- A12	**Civil works**			**200,000,000**	**100,000,000**	**322,110,000**
045501- A124	Building and Structures			200,000,000	100,000,000	322,110,000
Total-	**ESTABLISHMENT OF DEEP SPACE ASTRONOMICAL OBSERVATORIES IN PAKISTAN**			**1,300,000,000**	**1,734,840,000**	**1,164,110,000**
	(In Foreign Exchange)			(1,059,000,000)		(800,000,000)
	(Own Resources)			(1,059,000,000)		(800,000,000)
	(In Local Currency)			(241,000,000)	(1,734,840,000)	(364,110,000)
KA1494 PAKSAT-2 SATELLITE SYSTEM						
045501- A03	**Operating Expenses**					**98,000,000**
045501- A037	Consultancy and Contractual Work					8,000,000
045501- A039	General					90,000,000
045501- A12	**Civil works**					**2,000,000**
045501- A124	Building and Structures					2,000,000
Total-	**PAKSAT-2 SATELLITE SYSTEM**					**100,000,000**
	(In Foreign Exchange)					(43,352,000)
	(Own Resources)					(43,352,000)
	(In Local Currency)					(56,648,000)

NO. 096.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
KA1495 DEVELOPMENT OF GEOSPATIAL COMPLEX (GE-AI INNOVATION & DEVELOPMENT HUB)						
045501- A12	**Civil works**					**100,000,000**
045501- A124	Building and Structures					80,000,000
045501- A127	Drought Emergency Relief Assistance					20,000,000
Total-	**DEVELOPMENT OF GEOSPATIAL COMPLEX (GE-AI INNOVATION & DEVELOPMENT HUB)**					**100,000,000**
KA9986 PAKISTAN MANNED SPACE MISSION						
045501- A02	**Project Pre-Investment Analysis**			**40,700,000**	**75,700,000**	**5,000,000**
045501- A022	Research Survey & Exploratory Oper			40,700,000	75,700,000	5,000,000
045501- A03	**Operating Expenses**			**554,300,000**	**809,300,000**	**1,280,890,000**
045501- A038	Travel & Transportation			507,500,000	722,500,000	1,245,000,000
045501- A039	General			46,800,000	86,800,000	35,890,000
045501- A09	**Physical Assets**			**5,000,000**	**15,000,000**	**5,000,000**
045501- A098	Purchase of Other Assets			5,000,000	15,000,000	5,000,000
Total-	**PAKISTAN MANNED SPACE MISSION**			**600,000,000**	**900,000,000**	**1,290,890,000**
	(In Foreign Exchange)			(585,000,000)		(1,245,000,000)
	(Own Resources)			(585,000,000)		(1,245,000,000)
	(In Local Currency)			(15,000,000)	(900,000,000)	(45,890,000)
KA9987 DEVELOPMENT OF PAKISTAN LUNAR EXPLORATION ROVER (PLEXR) FOR CHANG E8 MISSION						
045501- A02	**Project Pre-Investment Analysis**			**74,105,000**	**50,000,000**	**38,000,000**
045501- A022	Research Survey & Exploratory Oper			74,105,000	50,000,000	38,000,000
045501- A03	**Operating Expenses**			**34,145,000**	**11,000,000**	**21,000,000**
045501- A039	General			34,145,000	11,000,000	21,000,000
045501- A09	**Physical Assets**			**291,750,000**	**169,000,000**	**141,000,000**
045501- A098	Purchase of Other Assets			291,750,000	169,000,000	141,000,000
Total-	**DEVELOPMENT OF PAKISTAN LUNAR EXPLORATION ROVER (PLEXR) FOR CHANG E8 MISSION**			**400,000,000**	**230,000,000**	**200,000,000**
	(In Foreign Exchange)			(214,079,000)		(154,000,000)
	(Own Resources)			(214,079,000)		(154,000,000)
	(In Local Currency)			(185,921,000)	(230,000,000)	(46,000,000)

NO. 096.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
045501	Total-	Civil Aviation			5,418,523,000	5,418,523,000	4,895,000,000
0455	Total-	Air Transport			5,418,523,000	5,418,523,000	4,895,000,000
045	Total-	Construction and Transport			5,418,523,000	5,418,523,000	4,895,000,000
04	Total-	Economic Affairs			5,418,523,000	5,418,523,000	4,895,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**5,418,523,000**	**5,418,523,000**	**4,895,000,000**
		(In Foreign Exchange)			(4,636,602,000)		(3,462,352,000)
		(Own Resources)			(4,318,079,000)		(3,172,352,000)
		(Foreign Aid)			(318,523,000)		(290,000,000)
		(In Local Currency)			(781,921,000)	(5,418,523,000)	(1,432,648,000)
	TOTAL - DEMAND				**5,418,523,000**	**5,418,523,000**	**4,895,000,000**
		(In Foreign Exchange)			(4,636,602,000)		(3,462,352,000)
		(Own Resources)			(4,318,079,000)		(3,172,352,000)
		(Foreign Aid)			(318,523,000)		(290,000,000)
		(In Local Currency)			(781,921,000)	(5,418,523,000)	(1,432,648,000)

NO. 097.- DEVELOPMENT EXPENDITURE OF SEPECIAL INVESTMENT FACILITATION COUNCIL DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 097

(FC22S03)

DEVELOPMENT EXPENDITURE OF SEPECIAL INVESTMENT FACILITATION COUNCIL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SEPECIAL INVESTMENT FACILITATION COUNCIL DIVISION.**

Voted Rs. 479,710,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	503,382,000	245,836,000	479,710,000
	Total	**503,382,000**	**245,836,000**	**479,710,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**296,422,000**	**160,825,000**	**283,710,000**
A011	Pay	293,422,000	160,565,000	278,710,000
A011-1	Pay of Officers	(259,850,000)	(144,850,000)	(198,710,000)
A011-2	Pay of Other Staff	(33,572,000)	(15,715,000)	(80,000,000)
A012	Allowances	3,000,000	260,000	5,000,000
A012-1	Regular Allowances	(3,000,000)	(260,000)	(5,000,000)
A03	**Operating Expenses**	**110,000,000**	**63,828,000**	**103,200,000**
A09	**Physical Assets**	**83,000,000**	**723,000**	**79,500,000**
A13	**Repairs and Maintenance**	**13,960,000**	**20,460,000**	**13,300,000**
	Total	**503,382,000**	**245,836,000**	**479,710,000**

NO. 097.- FC22S03 DEVELOPMENT EXPENDITURE OF SEPECIAL INVESTMENT FACILITATION COUNCIL DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0412	**Commercial Affairs:**					
041214	**Administration :**					
IB9974	**INVEST PAKISTAN**					
041214- A01	**Employees Related Expenses**			**296,422,000**	**160,825,000**	**283,710,000**
041214- A011	Pay	77		293,422,000	160,565,000	278,710,000
041214- A011-1	Pay of Officers	(47)		(259,850,000)	(144,850,000)	(198,710,000)
041214- A011-2	Pay of Other Staff	(30)		(33,572,000)	(15,715,000)	(80,000,000)
041214- A012	Allowances			3,000,000	260,000	5,000,000
041214- A012-1	Regular Allowances			(3,000,000)	(260,000)	(5,000,000)
041214- A03	**Operating Expenses**			**110,000,000**	**63,828,000**	**103,200,000**
041214- A032	Communications			2,500,000	2,000,000	1,500,000
041214- A036	Motor Vehicles			3,000,000	1,244,000	275,000
041214- A038	Travel & Transportation			16,500,000	3,926,000	20,000,000
041214- A039	General			88,000,000	56,658,000	81,425,000
041214- A09	**Physical Assets**			**83,000,000**	**723,000**	**79,500,000**
041214- A092	Computer Equipment			1,000,000	500,000	500,000
041214- A095	Purchase of Transport			80,000,000	223,000	72,000,000
041214- A096	Purchase of Plant and Machinery			1,000,000		5,000,000
041214- A097	Purchase of Furniture and Fixture			1,000,000		2,000,000
041214- A13	**Repairs and Maintenance**			**13,960,000**	**20,460,000**	**13,300,000**
041214- A130	Transport			5,000,000	5,000,000	5,000,000
041214- A131	Machinery and Equipment			500,000	1,000,000	1,000,000
041214- A132	Furniture and Fixture			500,000	6,500,000	
041214- A133	Buildings and Structure			7,260,000	7,260,000	6,000,000
041214- A137	Computer Equipment			500,000	500,000	1,000,000
041214- A138	General			200,000	200,000	300,000
Total-	**INVEST PAKISTAN**			**503,382,000**	**245,836,000**	**479,710,000**
041214	Total- Administration			503,382,000	245,836,000	479,710,000
0412	Total- Commercial Affairs			503,382,000	245,836,000	479,710,000
041	Total- General Economic,Commercial & Labour Affairs			503,382,000	245,836,000	479,710,000
04	Total- Economic Affairs			503,382,000	245,836,000	479,710,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**503,382,000**	**245,836,000**	**479,710,000**
TOTAL - DEMAND				**503,382,000**	**245,836,000**	**479,710,000**

SECTION II

MINISTRY OF CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Climate Change and Environmental Coordination	
Development Expenditure on Revenue Account	
98. Development Expenditure of Climate Change and Environmental Coordination Division	**2,477,760**
Total :	**2,477,760**

NO. 098.- DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 098

(FC22D75)

DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION.**

Voted Rs. 2,477,760,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION .**

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
055	Administration of Environment Protection	2,783,650,000	2,292,410,000	2,477,760,000
	Total	**2,783,650,000**	**2,292,410,000**	**2,477,760,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**400,269,000**	**213,104,000**	**231,896,000**
A011	Pay	400,259,000	213,098,000	231,896,000
A011-1	Pay of Officers	(345,225,000)	(182,007,000)	(203,430,000)
A011-2	Pay of Other Staff	(55,034,000)	(31,091,000)	(28,466,000)
A012	Allowances	10,000	6,000	
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(10,000)	(6,000)	
A02	**Project Pre-Investment Analysis**	**19,500,000**	**19,500,000**	
A03	**Operating Expenses**	**705,710,000**	**463,489,000**	**619,257,000**
A05	**Grants, Subsidies and Write off Loans**	**1,320,000,000**	**1,320,000,000**	**1,479,692,000**
A09	**Physical Assets**	**187,941,000**	**127,351,000**	**121,405,000**
A13	**Repairs and Maintenance**	**150,230,000**	**148,966,000**	**25,510,000**
	Total	**2,783,650,000**	**2,292,410,000**	**2,477,760,000**
	(In Foreign Exchange)	(50,000,000)		(50,000,000)
	(Own Resources)			
	(Foreign Aid)	(50,000,000)		(50,000,000)
	(In Local Currency)	(2,733,650,000)	(2,292,410,000)	(2,427,760,000)

NO. 098.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
05	**Environment Protection:**					
055	**Administration of Environment Protection:**					
0551	**Administration of Environment Protection:**					
055101	**Administration :**					
IB0638	**TEN BILLION TREE TSUNAMI PROGRAMME PHASE 1 UPSCALING OF GREEN PAKISTAN PROGRAMME**					
055101- A01	**Employees Related Expenses**			**161,000,000**	**131,282,000**	**161,000,000**
055101- A011	Pay	115	115	161,000,000	131,282,000	161,000,000
055101- A011-1	Pay of Officers	(67)	(67)	(140,000,000)	(112,032,000)	(140,000,000)
055101- A011-2	Pay of Other Staff	(48)	(48)	(21,000,000)	(19,250,000)	(21,000,000)
055101- A02	**Project Pre-Investment Analysis**			**19,500,000**	**19,500,000**	
055101- A022	Research Survey & Exploratory Oper			19,500,000	19,500,000	
055101- A03	**Operating Expenses**			**495,300,000**	**440,478,000**	**559,607,000**
055101- A032	Communications			4,170,000	4,170,000	5,225,000
055101- A033	Utilities			5,450,000	5,450,000	4,650,000
055101- A034	Occupancy Costs			13,500,000	13,500,000	13,000,000
055101- A036	Motor Vehicles			10,000,000	10,000,000	10,000,000
055101- A038	Travel & Transportation			12,000,000	12,000,000	12,000,000
055101- A039	General			450,180,000	395,358,000	514,732,000
055101- A05	**Grants, Subsidies and Write off Loans**			**1,320,000,000**	**1,320,000,000**	**1,479,692,000**
055101- A052	Grants Domestic			1,320,000,000	1,320,000,000	1,479,692,000
055101- A09	**Physical Assets**			**112,000,000**	**112,000,000**	**110,000,000**
055101- A092	Computer Equipment			8,000,000	8,000,000	6,000,000
055101- A096	Purchase of Plant and Machinery			100,000,000	100,000,000	100,000,000
055101- A097	Purchase of Furniture and Fixture			4,000,000	4,000,000	4,000,000
055101- A13	**Repairs and Maintenance**			**142,200,000**	**142,200,000**	**25,200,000**
055101- A130	Transport			8,000,000	8,000,000	10,000,000
055101- A131	Machinery and Equipment			1,000,000	1,000,000	1,500,000
055101- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
055101- A133	Buildings and Structure			1,500,000	1,500,000	1,500,000
055101- A137	Computer Equipment			1,200,000	1,200,000	1,200,000
055101- A138	General			129,500,000	129,500,000	10,000,000
Total-	**TEN BILLION TREE TSUNAMI PROGRAMME PHASE 1 UPSCALING OF GREEN PAKISTAN PROGRAMME**			**2,250,000,000**	**2,165,460,000**	**2,335,499,000**

NO. 098.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2366 CAPACITY BUILDING ON WATER QUALITY MONITORING & SDG(6.1)						
055101- A01	**Employees Related Expenses**			**18,500,000**	**10,306,000**	
055101- A011	Pay	11		18,500,000	10,306,000	
055101- A011-1	Pay of Officers	(9)		(16,000,000)	(8,406,000)	
055101- A011-2	Pay of Other Staff	(2)		(2,500,000)	(1,900,000)	
055101- A03	**Operating Expenses**			**3,650,000**	**1,679,000**	
055101- A032	Communications			150,000	100,000	
055101- A038	Travel & Transportation			100,000	100,000	
055101- A039	General			3,400,000	1,479,000	
055101- A09	**Physical Assets**			**1,500,000**		
055101- A092	Computer Equipment			500,000		
055101- A096	Purchase of Plant and Machinery			500,000		
055101- A097	Purchase of Furniture and Fixture			500,000		
055101- A13	**Repairs and Maintenance**			**1,350,000**	**1,147,000**	
055101- A131	Machinery and Equipment			350,000	347,000	
055101- A132	Furniture and Fixture			500,000	400,000	
055101- A137	Computer Equipment			500,000	400,000	
Total-	**CAPACITY BUILDING ON WATER QUALITY MONITORING & SDG(6.1)**			**25,000,000**	**13,132,000**	
IB3078 STRENGTHENING TECHNICAL CAPACITIES OF MOCC						
055101- A01	**Employees Related Expenses**			**154,140,000**	**41,130,000**	**37,161,000**
055101- A011	Pay	45	45	154,140,000	41,130,000	37,161,000
055101- A011-1	Pay of Officers	(35)	(35)	(142,380,000)	(39,121,000)	(35,035,000)
055101- A011-2	Pay of Other Staff	(10)	(10)	(11,760,000)	(2,009,000)	(2,126,000)
055101- A03	**Operating Expenses**			**119,956,000**	**7,550,000**	**2,500,000**
055101- A032	Communications			840,000	300,000	300,000
055101- A033	Utilities			9,000,000		
055101- A034	Occupancy Costs			24,000,000		
055101- A036	Motor Vehicles			1,250,000		
055101- A038	Travel & Transportation			9,333,000	200,000	

NO. 098.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
055101- A039	General			75,533,000	7,050,000	2,200,000
055101- A09	**Physical Assets**			**51,164,000**	**9,925,000**	**1,000,000**
055101- A092	Computer Equipment			27,689,000	9,925,000	
055101- A095	Purchase of Transport			10,000,000		
055101- A096	Purchase of Plant and Machinery			3,600,000		500,000
055101- A097	Purchase of Furniture and Fixture			9,875,000		500,000
Total-	**STRENGTHENING TECHNICAL CAPACITIES OF MOCC**			**325,260,000**	**58,605,000**	**40,661,000**
IB8793 GREEN SKILLS FOR SUSTAINABLE DEVELOPMENT PROMOTING GREEN ENTERPRENEURSHIP AND INNOVATION IN						
055101- A01	**Employees Related Expenses**					**12,645,000**
055101- A011	Pay		5			12,645,000
055101- A011-1	Pay of Officers		(5)			(12,645,000)
055101- A03	**Operating Expenses**			**50,000,000**		**36,150,000**
055101- A038	Travel & Transportation					500,000
055101- A039	General			50,000,000		35,650,000
055101- A09	**Physical Assets**					**2,805,000**
055101- A092	Computer Equipment					2,805,000
Total-	**GREEN SKILLS FOR SUSTAINABLE DEVELOPMENT PROMOTING GREEN ENTERPRENEURSHIP AND INNOVATION IN**			**50,000,000**		**51,600,000**
IB8794 FORMULATION OF NATIONAL URBAN STRATEGY AND GUDELINES TO REDUCE THE IMPACTS OF URBAN FLOODING						
055101- A01	**Employees Related Expenses**			**21,090,000**		**21,090,000**
055101- A011	Pay	13	13	21,090,000		21,090,000
055101- A011-1	Pay of Officers	(5)	(5)	(15,750,000)		(15,750,000)
055101- A011-2	Pay of Other Staff	(8)	(8)	(5,340,000)		(5,340,000)
055101- A03	**Operating Expenses**			**21,000,000**		**21,000,000**
055101- A032	Communications			700,000		700,000
055101- A034	Occupancy Costs			5,500,000		6,000,000
055101- A038	Travel & Transportation			9,000,000		9,000,000
055101- A039	General			5,800,000		5,300,000

NO. 098.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
055101- A09	**Physical Assets**			**7,600,000**		**7,600,000**
055101- A092	Computer Equipment			3,450,000		3,450,000
055101- A096	Purchase of Plant and Machinery			1,350,000		1,350,000
055101- A097	Purchase of Furniture and Fixture			2,800,000		2,800,000
055101- A13	**Repairs and Maintenance**			**310,000**		**310,000**
055101- A131	Machinery and Equipment			100,000		100,000
055101- A132	Furniture and Fixture			100,000		100,000
055101- A137	Computer Equipment			110,000		110,000
Total-	**FORMULATION OF NATIONAL URBAN STRATEGY AND GUDELINES TO REDUCE THE IMPACTS OF URBAN FLOODING**			**50,000,000**		**50,000,000**
	(In Foreign Exchange)			(50,000,000)		(50,000,000)
	(Foreign Aid)			(50,000,000)		(50,000,000)
	IB9378 PAKISTAN BIOSAFETY CLEARING HOUSE (PAK-BCH) FOR GMOS REGULATION					
055101- A01	**Employees Related Expenses**			**45,539,000**	**30,386,000**	
055101- A011	Pay	40		45,529,000	30,380,000	
055101- A011-1	Pay of Officers	(8)		(31,095,000)	(22,448,000)	
055101- A011-2	Pay of Other Staff	(32)		(14,434,000)	(7,932,000)	
055101- A012	Allowances			10,000	6,000	
055101- A012-2	Other Allowances (Excluding TA)			(10,000)	(6,000)	
055101- A03	**Operating Expenses**			**15,804,000**	**13,782,000**	
055101- A032	Communications			35,000	21,000	
055101- A033	Utilities			1,040,000	1,332,000	
055101- A036	Motor Vehicles			10,000	6,000	
055101- A038	Travel & Transportation			5,000,000	6,572,000	
055101- A039	General			9,719,000	5,851,000	
055101- A09	**Physical Assets**			**15,677,000**	**5,426,000**	
055101- A091	Purchase of Building			9,676,000		
055101- A092	Computer Equipment			3,000,000	3,318,000	
055101- A095	Purchase of Transport			1,000		
055101- A096	Purchase of Plant and Machinery			2,000,000	1,160,000	

NO. 098.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
055101- A097	Purchase of Furniture and Fixture			1,000,000	948,000	
055101- A13	**Repairs and Maintenance**			**6,370,000**	**5,619,000**	
055101- A130	Transport			1,000,000	1,118,000	
055101- A131	Machinery and Equipment			1,000,000	1,997,000	
055101- A132	Furniture and Fixture			1,000,000	945,000	
055101- A133	Buildings and Structure			3,000,000	1,038,000	
055101- A137	Computer Equipment			370,000	521,000	
Total-	**PAKISTAN BIOSAFETY CLEARING HOUSE (PAK-BCH) FOR GMOS REGULATION**			**83,390,000**	**55,213,000**	
055101	Total- Administration			2,783,650,000	2,292,410,000	2,477,760,000
0551	Total- Administration of Environment Protection			2,783,650,000	2,292,410,000	2,477,760,000
055	Total- Administration of Environment Protection			2,783,650,000	2,292,410,000	2,477,760,000
05	Total- Environment Protection			2,783,650,000	2,292,410,000	2,477,760,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**2,783,650,000**	**2,292,410,000**	**2,477,760,000**
	(In Foreign Exchange)			(50,000,000)		(50,000,000)
	(Own Resources)					
	(Foreign Aid)			(50,000,000)		(50,000,000)
	(In Local Currency)			(2,733,650,000)	(2,292,410,000)	(2,427,760,000)
	TOTAL - DEMAND			**2,783,650,000**	**2,292,410,000**	**2,477,760,000**
	(In Foreign Exchange)			(50,000,000)		(50,000,000)
	(Own Resources)					
	(Foreign Aid)			(50,000,000)		(50,000,000)
	(In Local Currency)			(2,733,650,000)	(2,292,410,000)	(2,427,760,000)

SECTION III

MINISTRY OF COMMERCE

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Commerce.		
Development Expenditure on Revenue Account.		
99.	**Development Expenditure of Commerce Division**	**89,000**
	Total :	**89,000**

NO. 099.- DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 099

(FC22D08)

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION.**

Voted Rs. 89,000,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	50,000,000	50,000,000	89,000,000
	Total	**50,000,000**	**50,000,000**	**89,000,000**
	OBJECT CLASSIFICATION			
A11	**Investments**	**50,000,000**	**50,000,000**	**89,000,000**
	Total	**50,000,000**	**50,000,000**	**89,000,000**

NO. 099.- FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows:-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04		**Economic Affairs:**					
041		**General Economic,Commercial & Labour Affairs:**					
0411		**General Economic Affairs:**					
041101		**Administration of Economic Affairs :**					
LO1172		**PAKISTAN EXPO CENTRES(EXPO CENTRE QUETTA)**					
041101- A11		**Investments**			**50,000,000**	**50,000,000**	**89,000,000**
041101- A111		Investment Local			50,000,000	50,000,000	89,000,000
Total-		**PAKISTAN EXPO CENTRES(EXPO CENTRE QUETTA)**			**50,000,000**	**50,000,000**	**89,000,000**
041101	Total-	Administration of Economic Affairs			50,000,000	50,000,000	89,000,000
0411	Total-	General Economic Affairs			50,000,000	50,000,000	89,000,000
041	Total-	General Economic,Commercial & Labour Affairs			50,000,000	50,000,000	89,000,000
04	Total-	Economic Affairs			50,000,000	50,000,000	89,000,000
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**50,000,000**	**50,000,000**	**89,000,000**
		TOTAL - DEMAND			**50,000,000**	**50,000,000**	**89,000,000**

SECTION IV

MINISTRY OF COMMUNICATIONS

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Communications.	
Development Expenditure on Revenue Account.	
100. Development Expenditure of Communications Division	**4,439,540**
Total :	**4,439,540**

NO. 100.- DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 100

(FC22D09)

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted **Rs. 4,439,540,000**

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	7,095,308,000	6,309,000,000	4,389,641,000
046	Communications	63,842,000	63,842,000	49,899,000
	Total	**7,159,150,000**	**6,372,842,000**	**4,439,540,000**
	OBJECT CLASSIFICATION			
A03	**Operating Expenses**	**7,010,000,000**	**6,309,000,000**	**4,252,000,000**
A09	**Physical Assets**			**3,000,000**
A12	**Civil works**	**149,150,000**	**63,842,000**	**184,540,000**
	Total	**7,159,150,000**	**6,372,842,000**	**4,439,540,000**
	(In Foreign Exchange)			(5,000,000)
	(Own Resources)			
	(Foreign Aid)			(5,000,000)
	(In Local Currency)	(7,159,150,000)	(6,372,842,000)	(4,434,540,000)

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0452	**Road Transport:**					
045201	**Administration :**					
IB0806 CONSTRUCTION OF NH MP BUILDING FOR SSP/LHQS SECTOR-II AT RAHIM YAR KHAN INTERCHANGE MOTORWAYS M-5						
045201- A12	**Civil works**			**15,625,000**		
045201- A124	Building and Structures			15,625,000		
Total-	**CONSTRUCTION OF NH MP BUILDING FOR SSP/LHQS SECTOR-II AT RAHIM YAR KHAN INTERCHANGE MOTORWAYS M-5**			**15,625,000**		
IB3988 AUTOMATION OF POST OFFICE						
045201- A03	**Operating Expenses**					**2,000,000**
045201- A031	Fees					500,000
045201- A037	Consultancy and Contractual Work					1,500,000
045201- A09	**Physical Assets**					**3,000,000**
045201- A092	Computer Equipment					3,000,000
Total-	**AUTOMATION OF POST OFFICE**					**5,000,000**
	(In Foreign Exchange)					(5,000,000)
	(Foreign Aid)					(5,000,000)
IB9375 CONSTRUCTION OF NHMP BUILDING FOR SSP / LHQ 90 KM NORTH AT E-35 MANSEHRA						
045201- A12	**Civil works**			**69,683,000**		**134,641,000**
045201- A124	Building and Structures			69,683,000		134,641,000
Total-	**CONSTRUCTION OF NHMP BUILDING FOR SSP / LHQ 90 KM NORTH AT E-35 MANSEHRA**			**69,683,000**		**134,641,000**
045201	Total- Administration			85,308,000		139,641,000
045202	**Highways Roads and Bridges :**					
IB2342 TORKHAM JALALABAD ROAD PROJECT-II						
045202- A03	**Operating Expenses**			**10,000,000**	**10,000,000**	**250,000,000**
045202- A039	General			10,000,000	10,000,000	250,000,000
Total-	**TORKHAM JALALABAD ROAD PROJECT-II**			**10,000,000**	**10,000,000**	**250,000,000**

NO. 100.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES	
IB5424 CONSTRUCTION OF KHARIAN-RAWALPINDI MOTORWAY (115 KM) LAND-UTILITIES UPFRONT VGF						
045202- A03	**Operating Expenses**			**1,000,000,000**	**1,000,000,000**	**1,000,000,000**
045202- A039	General			1,000,000,000	1,000,000,000	1,000,000,000
Total-	**CONSTRUCTION OF KHARIAN-RAWALPINDI MOTORWAY (115 KM) LAND-UTILITIES UPFRONT VGF**			**1,000,000,000**	**1,000,000,000**	**1,000,000,000**
IB5425 HYDERABAD-SUKKUR MOTORWAY (M-6) -BOT WITH UPFRONT VGF						
045202- A03	**Operating Expenses**			**1,000,000,000**	**1,000,000,000**	**2,000,000,000**
045202- A039	General			1,000,000,000	1,000,000,000	2,000,000,000
Total-	**HYDERABAD-SUKKUR MOTORWAY (M-6) -BOT WITH UPFRONT VGF**			**1,000,000,000**	**1,000,000,000**	**2,000,000,000**
IB7721 SIALKOT (SAMBRIA)- KHARIAN MOTORWAY (69 KM) -BOT						
045202- A03	**Operating Expenses**			**5,000,000,000**	**4,299,000,000**	**1,000,000,000**
045202- A039	General			5,000,000,000	4,299,000,000	1,000,000,000
Total-	**SIALKOT (SAMBRIA)- KHARIAN MOTORWAY (69 KM) -BOT**			**5,000,000,000**	**4,299,000,000**	**1,000,000,000**
045202	Total- Highways Roads and Bridges			7,010,000,000	6,309,000,000	4,250,000,000
0452	Total- Road Transport			7,095,308,000	6,309,000,000	4,389,641,000
045	Total- Construction and Transport			7,095,308,000	6,309,000,000	4,389,641,000
046	**Communications:**					
0461	**Communications:**					
046102	**Post Offices :**					
IB9374 CONSTRUCTION OF GPO BUILDING CUM POSTMASTER RESIDENCE AT TANK						
046102- A12	**Civil works**			**27,000,000**	**27,000,000**	**1,000,000**
046102- A124	Building and Structures			27,000,000	27,000,000	1,000,000
Total-	**CONSTRUCTION OF GPO BUILDING CUM POSTMASTER RESIDENCE AT TANK**			**27,000,000**	**27,000,000**	**1,000,000**
046102	Total- Post Offices			27,000,000	27,000,000	1,000,000
046120	**Others :**					
IB0766 CONSTRUCTION OF 1 X DORMITORY FOR 200 STUDENTS AT CTT1 ISLAMABAD						
046120- A12	**Civil works**			**36,842,000**	**36,842,000**	**48,899,000**

NO. 100.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
046120- A124	Building and Structures			36,842,000	36,842,000	48,899,000
Total-	**CONSTRUCTION OF 1 X DORMITORY FOR 200 STUDENTS AT CTT1 ISLAMABAD**			**36,842,000**	**36,842,000**	**48,899,000**
046120	Total- Others			36,842,000	36,842,000	48,899,000
0461	Total- Communications			63,842,000	63,842,000	49,899,000
046	Total- Communications			63,842,000	63,842,000	49,899,000
04	Total- Economic Affairs			7,159,150,000	6,372,842,000	4,439,540,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**7,159,150,000**	**6,372,842,000**	**4,439,540,000**
	(In Foreign Exchange)					(5,000,000)
	(Own Resources)					
	(Foreign Aid)					(5,000,000)
	(In Local Currency)			(7,159,150,000)	(6,372,842,000)	(4,434,540,000)
	TOTAL - DEMAND			**7,159,150,000**	**6,372,842,000**	**4,439,540,000**
	(In Foreign Exchange)					(5,000,000)
	(Own Resources)					
	(Foreign Aid)					(5,000,000)
	(In Local Currency)			(7,159,150,000)	(6,372,842,000)	(4,434,540,000)

SECTION V

MINISTRY OF DEFENCE

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Defence.	
Development Expenditure on Revenue Account.	
101. Development Expenditure of Defence Division	**10,902,500**
Total :	**10,902,500**

NO. 101.- DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 101

(FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

Voted Rs. 10,902,500,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	920,545,000	463,253,000	160,142,000
021	Military Defence	556,494,000	864,500,000	387,029,000
024		247,870,000	246,370,000	1,053,800,000
025	Defence Administration	130,000,000	40,000,000	540,000,000
032	Police	191,000,000	191,000,000	391,401,000
041	General Economic,Commercial & Labour Affairs	3,373,600,000	670,240,000	1,594,207,000
045	Construction and Transport	4,200,000,000	3,805,000,000	3,150,000,000
063	Water Supply	6,409,000	6,409,000	
073	Hospital Services	758,562,000	752,363,000	2,152,500,000
093	Tertiary Education Affairs and Services	1,169,355,000	1,369,355,000	1,473,421,000
	Total	**11,553,835,000**	**8,408,490,000**	**10,902,500,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**152,917,000**	**107,324,000**	**121,751,000**
A011	Pay	146,417,000	107,324,000	115,251,000
A011-1	Pay of Officers	(115,026,000)	(82,733,000)	(115,251,000)
A011-2	Pay of Other Staff	(31,391,000)	(24,591,000)	
A012	Allowances	6,500,000		6,500,000
A012-1	Regular Allowances	(6,500,000)		(6,500,000)
A02	**Project Pre-Investment Analysis**	**16,623,000**	**16,623,000**	**55,518,000**
A03	**Operating Expenses**	**2,065,695,000**	**1,624,756,000**	**1,219,817,000**
A05	**Grants, Subsidies and Write off Loans**	**3,003,020,000**	**315,561,000**	**1,000,000,000**
A06	**Transfers**			**1,000,000**
A09	**Physical Assets**	**1,459,746,000**	**1,569,601,000**	**2,125,339,000**
A12	**Civil works**	**4,827,189,000**	**4,752,425,000**	**6,352,427,000**
A13	**Repairs and Maintenance**	**28,645,000**	**22,200,000**	**26,648,000**
	Total	**11,553,835,000**	**8,408,490,000**	**10,902,500,000**
	(In Foreign Exchange)	(3,897,600,000)		(1,283,602,000)
	(Own Resources)			
	(Foreign Aid)	(3,897,600,000)		(1,283,602,000)
	(In Local Currency)	(7,656,235,000)	(8,408,490,000)	(9,618,898,000)

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
017	**Research and Development General Public Services:**					
0171	**Research & Dev. General Public Services:**					
017104	**Survey of Pakistan :**					
ID8417 ESTABLISHMENT OF NEW GENERATION NATIONAL GEODETIC DATUM OF PAKISTAN						
017104- A01	**Employees Related Expenses**			**5,000,000**		**6,000,000**
017104- A012	Allowances			5,000,000		6,000,000
017104- A012-1	Regular Allowances			(5,000,000)		(6,000,000)
017104- A03	**Operating Expenses**			**464,400,000**	**137,474,000**	**112,694,000**
017104- A032	Communications			1,100,000		
017104- A036	Motor Vehicles			1,500,000		894,000
017104- A037	Consultancy and Contractual Work			20,000,000		
017104- A038	Travel & Transportation			301,200,000	93,797,000	60,300,000
017104- A039	General			140,600,000	43,677,000	51,500,000
017104- A09	**Physical Assets**			**305,000,000**	**264,579,000**	**500,000**
017104- A092	Computer Equipment			10,000,000	238,000	500,000
017104- A095	Purchase of Transport			30,000,000		
017104- A096	Purchase of Plant and Machinery			265,000,000	264,341,000	
017104- A12	**Civil works**			**120,000,000**	**41,000,000**	**15,000,000**
017104- A124	Building and Structures			120,000,000	41,000,000	15,000,000
017104- A13	**Repairs and Maintenance**			**26,145,000**	**20,200,000**	**25,948,000**
017104- A130	Transport			11,000,000	9,500,000	10,000,000
017104- A131	Machinery and Equipment			2,000,000		
017104- A133	Buildings and Structure			10,545,000	10,545,000	15,540,000
017104- A137	Computer Equipment			2,600,000	155,000	408,000
Total-	**ESTABLISHMENT OF NEW GENERATION NATIONAL GEODETIC DATUM OF PAKISTAN**			**920,545,000**	**463,253,000**	**160,142,000**
	(In Foreign Exchange)			(899,000,000)		(138,602,000)
	(Foreign Aid)			(899,000,000)		(138,602,000)
	(In Local Currency)			(21,545,000)	(463,253,000)	(21,540,000)
017104	Total- Survey of Pakistan			920,545,000	463,253,000	160,142,000

NO. 101.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
0171	Total-	Research & Dev. General Public Services			920,545,000	463,253,000	160,142,000
017	Total-	Research and Development General Public Services			920,545,000	463,253,000	160,142,000
01	Total-	General Public Service			920,545,000	463,253,000	160,142,000
02		**Defence Affairs & Services:**					
021		**Military Defence:**					
0211		**Defence Services Effective:**					
021101		**Defence Affairs. :**					
IB3034 CONSTRUCTION OF RESEARCH AND REGIONAL CENTER (R&RC)							
021101- A01		**Employees Related Expenses**			**16,994,000**		
021101- A011		Pay			16,994,000		
021101- A011-1		Pay of Officers			(16,994,000)		
021101- A02		**Project Pre-Investment Analysis**			**8,500,000**	**8,500,000**	**14,295,000**
021101- A021		Feasibility Studies			8,500,000	8,500,000	14,295,000
021101- A03		**Operating Expenses**			**31,000,000**	**31,000,000**	**59,427,000**
021101- A033		Utilities			16,000,000	16,000,000	30,672,000
021101- A038		Travel & Transportation			10,000,000	10,000,000	19,170,000
021101- A039		General			5,000,000	5,000,000	9,585,000
021101- A12		**Civil works**			**100,000,000**	**100,000,000**	**213,307,000**
021101- A124		Building and Structures			100,000,000	100,000,000	213,307,000
	Total-	**CONSTRUCTION OF RESEARCH AND REGIONAL CENTER (R&RC)**			**156,494,000**	**139,500,000**	**287,029,000**
IB3426 DEVELOPMENT OF ICT AND AI BASED PRECISIO N AGRICULTURE SYSTEM UTILIZING DUAL-USE AEROSPACE TECHNOLOGIES-							
021101- A01		**Employees Related Expenses**			**56,871,000**	**56,871,000**	
021101- A011		Pay		49	56,871,000	56,871,000	
021101- A011-1		Pay of Officers		(25)	(32,280,000)	(32,280,000)	
021101- A011-2		Pay of Other Staff		(24)	(24,591,000)	(24,591,000)	
021101- A03		**Operating Expenses**			**12,125,000**	**12,125,000**	
021101- A036		Motor Vehicles			1,200,000	1,200,000	
021101- A037		Consultancy and Contractual Work			6,865,000	6,865,000	
021101- A038		Travel & Transportation			100,000	100,000	
021101- A039		General			3,960,000	3,960,000	

NO. 101.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
021101- A09	**Physical Assets**			**211,004,000**	**536,004,000**	
021101- A092	Computer Equipment			156,470,000	481,470,000	
021101- A096	Purchase of Plant and Machinery			54,534,000	54,534,000	
Total-	**DEVELOPMENT OF ICT AND AI BASED PRECISIO N AGRICULTURE SYSTEM UTILIZING DUAL-USE AEROSPACE TECHNOLOGIES-**			**280,000,000**	**605,000,000**	
IB3986 NASTP HIGH-END SKILL DEVELOPMENT CENTRE IS AEROSPACE INDUSTRY						
021101- A01	**Employees Related Expenses**					**2,000,000**
021101- A011	Pay					2,000,000
021101- A011-1	Pay of Officers					(2,000,000)
021101- A03	**Operating Expenses**					**11,000,000**
021101- A037	Consultancy and Contractual Work					10,000,000
021101- A039	General					1,000,000
021101- A12	**Civil works**					**87,000,000**
021101- A124	Building and Structures					87,000,000
Total-	**NASTP HIGH-END SKILL DEVELOPMENT CENTRE IS AEROSPACE INDUSTRY**					**100,000,000**
021101	Total- Defence Affairs.			436,494,000	744,500,000	387,029,000
0211	Total- Defence Services Effective			436,494,000	744,500,000	387,029,000
021	Total- Military Defence			436,494,000	744,500,000	387,029,000
024	**:**					
0241	**:**					
024101	**R & D DEFENCE :**					
IB3970 QUANTUM VALLEY PAKISTAN (PHASE-I)						
024101- A01	**Employees Related Expenses**					**93,251,000**
024101- A011	Pay					93,251,000
024101- A011-1	Pay of Officers					(93,251,000)
024101- A02	**Project Pre-Investment Analysis**					**40,000,000**
024101- A021	Feasibility Studies					10,000,000
024101- A022	Research Survey & Exploratory Oper					30,000,000
024101- A03	**Operating Expenses**					**202,444,000**
024101- A032	Communications					11,864,000

NO. 101.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
024101- A033	Utilities					33,580,000
024101- A038	Travel & Transportation					20,000,000
024101- A039	General					137,000,000
024101- A09	**Physical Assets**					**280,885,000**
024101- A091	Purchase of Building					4,000
024101- A092	Computer Equipment					280,881,000
024101- A12	**Civil works**					**437,220,000**
024101- A124	Building and Structures					437,220,000
Total-	**QUANTUM VALLEY PAKISTAN (PHASE-I)**					**1,053,800,000**
IB9988	**ESTABLISHMENT OF EMERGING TECHNOLOGIES LAB**					
024101- A01	**Employees Related Expenses**			**41,970,000**	**40,470,000**	
024101- A011	Pay			41,970,000	40,470,000	
024101- A011-1	Pay of Officers			(41,970,000)	(40,470,000)	
024101- A02	**Project Pre-Investment Analysis**			**6,900,000**	**6,900,000**	
024101- A022	Research Survey & Exploratory Oper			6,900,000	6,900,000	
024101- A03	**Operating Expenses**			**50,450,000**	**50,450,000**	
024101- A032	Communications			380,000	380,000	
024101- A033	Utilities			9,073,000	9,073,000	
024101- A034	Occupancy Costs			8,000,000	8,000,000	
024101- A038	Travel & Transportation			17,560,000	17,560,000	
024101- A039	General			15,437,000	15,437,000	
024101- A05	**Grants, Subsidies and Write off Loans**			**4,420,000**	**4,420,000**	
024101- A052	Grants Domestic			4,420,000	4,420,000	
024101- A09	**Physical Assets**			**142,130,000**	**142,130,000**	
024101- A092	Computer Equipment			129,130,000	129,130,000	
024101- A097	Purchase of Furniture and Fixture			13,000,000	13,000,000	
024101- A13	**Repairs and Maintenance**			**2,000,000**	**2,000,000**	
024101- A133	Buildings and Structure			2,000,000	2,000,000	
Total-	**ESTABLISHMENT OF EMERGING TECHNOLOGIES LAB**			**247,870,000**	**246,370,000**	
024101	Total- R & D DEFENCE			247,870,000	246,370,000	1,053,800,000
0241	Total-			247,870,000	246,370,000	1,053,800,000

NO. 101.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
024	Total-				247,870,000	246,370,000	1,053,800,000
025	**Defence Administration:**						
0251	**Defence Administration:**						
025101	**Secretariat (Ministry of Defence) :**						
IB3742 SAP EXECUTION OF DEVELOPMENT SCHEME CANTT BOARD ATTOCK							
025101- A12	**Civil works**					**20,000,000**	
025101- A125	Other Works					20,000,000	
Total-	**SAP EXECUTION OF DEVELOPMENT SCHEME CANTT BOARD ATTOCK**					**20,000,000**	
IB4001 ESTABLISHMENT OF INFRASTRUCTURE IN FORWARD CREEKS AREAS FR MONITORING AS WELL AS THWARTING ILLEGAL							
025101- A12	**Civil works**						**100,000,000**
025101- A124	Building and Structures						100,000,000
Total-	**ESTABLISHMENT OF INFRASTRUCTURE IN FORWARD CREEKS AREAS FR MONITORING AS WELL AS THWARTING ILLEGAL**						**100,000,000**
IB4058 ESTABLISHMENT OF EMERGING TECHNOLOGIES DATA CENTER							
025101- A03	**Operating Expenses**						**10,000,000**
025101- A037	Consultancy and Contractual Work						10,000,000
025101- A09	**Physical Assets**						**20,000,000**
025101- A092	Computer Equipment						20,000,000
025101- A12	**Civil works**						**70,000,000**
025101- A124	Building and Structures						70,000,000
Total-	**ESTABLISHMENT OF EMERGING TECHNOLOGIES DATA CENTER**						**100,000,000**
025101	Total-	Secretariat (Ministry of Defence)				20,000,000	200,000,000
0251	Total-	Defence Administration				20,000,000	200,000,000
025	Total-	Defence Administration				20,000,000	200,000,000
02	Total-	Defence Affairs & Services			684,364,000	1,010,870,000	1,640,829,000
03	**Public Order And Safety Affairs:**						
032	**Police:**						
0321	**Police:**						
032150	**Others :**						

NO. 101.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3830	**CONSTRUCTION OF OFFICERS & LADIES ACCOMMODATION FOR ASF AT FAISALABAD AIRPORT**					
032150- A12	**Civil works**			**100,000,000**	**95,000,000**	**227,757,000**
032150- A124	Building and Structures			100,000,000	95,000,000	227,757,000
Total-	**CONSTRUCTION OF OFFICERS & LADIES ACCOMMODATION FOR ASF AT FAISALABAD AIRPORT**			**100,000,000**	**95,000,000**	**227,757,000**
032150	Total- Others			100,000,000	95,000,000	227,757,000
0321	Total- Police			100,000,000	95,000,000	227,757,000
032	Total- Police			100,000,000	95,000,000	227,757,000
03	Total- Public Order And Safety Affairs			100,000,000	95,000,000	227,757,000
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0411	**General Economic Affairs:**					
041104	**Meteorology :**					
IB3854	**MODERNIZATION OF HUDROMET SERVICES OF PMD IN PAKISTAN**					
041104- A05	**Grants, Subsidies and Write off Loans**			**2,998,600,000**	**311,141,000**	**1,000,000,000**
041104- A052	Grants Domestic			2,998,600,000	311,141,000	1,000,000,000
Total-	**MODERNIZATION OF HUDROMET SERVICES OF PMD IN PAKISTAN**			**2,998,600,000**	**311,141,000**	**1,000,000,000**
	(In Foreign Exchange)			(2,998,600,000)		(1,000,000,000)
	(Foreign Aid)			(2,998,600,000)		(1,000,000,000)
	(In Local Currency)				(311,141,000)	
IB3855	**ESTABLISHMENT OF NATIONAL CENTER FOR RAINFALL ENHANCEMENT (NCRE) IN PAKISTAN METEOROLOGICAL DEPARTMENT**					
041104- A03	**Operating Expenses**			**190,000,000**	**189,508,000**	**304,207,000**
041104- A036	Motor Vehicles					255,000
041104- A037	Consultancy and Contractual Work			173,200,000	175,408,000	294,952,000
041104- A038	Travel & Transportation			16,800,000	10,600,000	9,000,000
041104- A039	General				3,500,000	
041104- A09	**Physical Assets**			**10,000,000**	**10,492,000**	**40,000,000**
041104- A092	Computer Equipment			10,000,000	9,500,000	
041104- A094	Other Stores and Stocks				492,000	
041104- A095	Purchase of Transport					40,000,000
041104- A097	Purchase of Furniture and Fixture				500,000	
Total-	**ESTABLISHMENT OF NATIONAL CENTER FOR RAINFALL ENHANCEMENT (NCRE) IN PAKISTAN METEOROLOGICAL DEPARTMENT**			**200,000,000**	**200,000,000**	**344,207,000**

NO. 101.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
041104	Total-	Meteorology			3,198,600,000	511,141,000	1,344,207,000
0411	Total-	General Economic Affairs			3,198,600,000	511,141,000	1,344,207,000
041	Total-	General Economic,Commercial & Labour Affairs			3,198,600,000	511,141,000	1,344,207,000
045	**Construction and Transport:**						
0455	**Air Transport:**						
045501	**Civil Aviation :**						
IB3853 CONSTRUCTION OF RAIN WATER HARVESTING KASANA DAM AT ISLAMABAD INT'L AIRPORT							
045501- A03	**Operating Expenses**				**99,500,000**	**5,000,000**	**77,975,000**
045501- A031	Fees						100,000
045501- A032	Communications				535,000		550,000
045501- A033	Utilities				300,000		100,000
045501- A036	Motor Vehicles				3,050,000		2,000,000
045501- A037	Consultancy and Contractual Work				95,000,000	5,000,000	75,000,000
045501- A039	General				615,000		225,000
045501- A09	**Physical Assets**						**66,134,000**
045501- A091	Purchase of Building						66,134,000
045501- A12	**Civil works**				**100,000,000**		**355,191,000**
045501- A124	Building and Structures				100,000,000		355,191,000
045501- A13	**Repairs and Maintenance**				**500,000**		**700,000**
045501- A130	Transport				500,000		700,000
Total-	**CONSTRUCTION OF RAIN WATER HARVESTING KASANA DAM AT ISLAMABAD INT'L AIRPORT**				**200,000,000**	**5,000,000**	**500,000,000**
IB4130 FEASIBILITY AND DETAILED DESIGN FOR AIRPORT IN MIRPUR AJK							
045501- A03	**Operating Expenses**						**100,000,000**
045501- A039	General						100,000,000
Total-	**FEASIBILITY AND DETAILED DESIGN FOR AIRPORT IN MIRPUR AJK**						**100,000,000**
045501	Total-	Civil Aviation			200,000,000	5,000,000	600,000,000
0455	Total-	Air Transport			200,000,000	5,000,000	600,000,000
045	Total-	Construction and Transport			200,000,000	5,000,000	600,000,000
04	Total-	Economic Affairs			3,398,600,000	516,141,000	1,944,207,000
Housing And Community Amenities:							

NO. 101.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
06							
063	**Water Supply:**						
0631	**Water Supply:**						
063102	**WORKS (CONSTRUCATION) AND OPERATIONS :**						
ID4546	**MEGA WATER PROJECT FOR RCB/CCB**						
063102- A12	**Civil works**				**6,409,000**	**6,409,000**	
063102- A125	Other Works				6,409,000	6,409,000	
Total-	**MEGA WATER PROJECT FOR RCB/CCB**				**6,409,000**	**6,409,000**	
063102	Total-	WORKS (CONSTRUCATION) AND OPERATIONS			6,409,000	6,409,000	
0631	Total-	Water Supply			6,409,000	6,409,000	
063	Total-	Water Supply			6,409,000	6,409,000	
06	Total-	Housing And Community Amenities			6,409,000	6,409,000	
07	**Health:**						
073	**Hospital Services:**						
0731	**General Hospital Services:**						
073101	**GENERAL HOSPITAL SERVICES :**						
IB4907	**EXPANSION OF ARMED FORCES INSTITUTE OF CARDIOLOGY AND NATIONAL INSTITUTE OF HEART DISEASES RAWALPINDI**						
073101- A03	**Operating Expenses**						**40,000,000**
073101- A037	Consultancy and Contractual Work						40,000,000
073101- A12	**Civil works**						**960,000,000**
073101- A124	Building and Structures						960,000,000
Total-	**EXPANSION OF ARMED FORCES INSTITUTE OF CARDIOLOGY AND NATIONAL INSTITUTE OF HEART DISEASES RAWALPINDI**						**1,000,000,000**
IB5338	**ESTABLISHMENT OF NIHD CENTRE OF EXCELLENCE FOR PREVENTIVE CARDIOVASCULAR RESEARCH AND**						
073101- A01	**Employees Related Expenses**				**16,000,000**	**9,801,000**	**20,000,000**
073101- A011	Pay		26	26	16,000,000	9,801,000	20,000,000
073101- A011-1	Pay of Officers		(26)	(26)	(16,000,000)	(9,801,000)	(20,000,000)

NO. 101.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
073101- A03	**Operating Expenses**			**68,002,000**	**68,002,000**	**5,000,000**
073101- A038	Travel & Transportation			18,412,000	18,412,000	2,000,000
073101- A039	General			49,590,000	49,590,000	3,000,000
073101- A09	**Physical Assets**			**278,650,000**	**278,650,000**	**788,261,000**
073101- A092	Computer Equipment			30,000,000	30,000,000	2,000,000
073101- A094	Other Stores and Stocks			168,250,000	168,250,000	19,858,000
073101- A096	Purchase of Plant and Machinery			80,400,000	80,400,000	766,403,000
073101- A12	**Civil works**			**395,910,000**	**395,910,000**	**339,239,000**
073101- A124	Building and Structures			371,600,000	371,600,000	337,227,000
073101- A126	Telecommunication Works			24,310,000	24,310,000	2,012,000
Total-	**ESTABLISHMENT OF NIHD CENTRE OF EXCELLENCE FOR PREVENTIVE CARDIOVASCULAR RESEARCH AND**			**758,562,000**	**752,363,000**	**1,152,500,000**
073101	Total- GENERAL HOSPITAL SERVICES			758,562,000	752,363,000	2,152,500,000
0731	Total- General Hospital Services			758,562,000	752,363,000	2,152,500,000
073	Total- Hospital Services			758,562,000	752,363,000	2,152,500,000
07	Total- Health			758,562,000	752,363,000	2,152,500,000
09	**Education Affairs and Services:**					
093	**Tertiary Education Affairs and Services:**					
0931	**Tertiary Education Affairs and Services:**					
093101	**General Universities / Colleges / Institutes :**					
BR0131 ESTABLISHMENT OF FG JUNIOR PUBLIC SCHOOL MHS GARRISON BAHAWALPUR						
093101- A12	**Civil works**					**153,486,000**
093101- A124	Building and Structures					153,486,000
Total-	**ESTABLISHMENT OF FG JUNIOR PUBLIC SCHOOL MHS GARRISON BAHAWALPUR**					**153,486,000**
IB3997 ESTABLISHMNET OF NATIONAL DEFENCE UNIVERSITY (NDU) FCS CAMPUS AT DEFENCE COMPLEX ISLAMABAD(DCI)						
093101- A03	**Operating Expenses**					**10,000,000**
093101- A037	Consultancy and Contractual Work					10,000,000
093101- A12	**Civil works**					**490,000,000**
093101- A124	Building and Structures					490,000,000
Total-	**ESTABLISHMNET OF NATIONAL DEFENCE UNIVERSITY (NDU) FCS CAMPUS AT DEFENCE COMPLEX ISLAMABAD(DCI)**					**500,000,000**

NO. 101.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs

NO. 101.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A092	Computer Equipment					31,100,000
093101- A096	Purchase of Plant and Machinery					2,675,000
093101- A097	Purchase of Furniture and Fixture					5,941,000
093101- A12	**Civil works**					**70,752,000**
093101- A124	Building and Structures					70,752,000
Total-	**CONSTRUCTION OF BS BLOCK IN FG DEGREE COLLEGE FOR WOMEN ABID MAJEED ROAD RWP**					**111,803,000**
IB4051 CONSTRUCTION OF BS BLOCK IN FG POSTGRADUATE COLLEGE FOR WOMEN KASHMIR ROAD RWP						
093101- A03	**Operating Expenses**					**4,010,000**
093101- A033	Utilities					2,675,000
093101- A039	General					1,335,000
093101- A09	**Physical Assets**					**37,039,000**
093101- A092	Computer Equipment					31,099,000
093101- A097	Purchase of Furniture and Fixture					5,940,000
093101- A12	**Civil works**					**63,460,000**
093101- A124	Building and Structures					63,460,000
Total-	**CONSTRUCTION OF BS BLOCK IN FG POSTGRADUATE COLLEGE FOR WOMEN KASHMIR ROAD RWP**					**104,509,000**
IB5277 ACQUISITION OF LAND FROM CDA FOR ESTABLISHING MEDICAL CITY AT ISLAMABAD BY NATIONAL UNIVERSITY						
093101- A09	**Physical Assets**					**5,000,000**
093101- A091	Purchase of Building					5,000,000
Total-	**ACQUISITION OF LAND FROM CDA FOR ESTABLISHING MEDICAL CITY AT ISLAMABAD BY NATIONAL UNIVERSITY**					**5,000,000**
IB5297 ESTABLISHMENT OF NATIONAL UNIVERSITY OF PAKISTAN ISLAMABAD						
093101- A01	**Employees Related Expenses**			**182,000**	**182,000**	
093101- A011	Pay			182,000	182,000	
093101- A011-1	Pay of Officers			(182,000)	(182,000)	
093101- A02	**Project Pre-Investment Analysis**			**1,223,000**	**1,223,000**	**1,223,000**
093101- A021	Feasibility Studies			1,223,000	1,223,000	1,223,000
093101- A03	**Operating Expenses**			**755,000**	**755,000**	

NO. 101.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A034	Occupancy Costs			334,000	334,000	
093101- A039	General			421,000	421,000	
093101- A09	**Physical Assets**			**1,829,000**	**1,829,000**	**1,829,000**
093101- A092	Computer Equipment			1,829,000	1,829,000	1,829,000
093101- A12	**Civil works**			**15,366,000**	**15,366,000**	**15,369,000**
093101- A124	Building and Structures			15,366,000	15,366,000	15,369,000
Total-	**ESTABLISHMENT OF NATIONAL UNIVERSITY OF PAKISTAN ISLAMABAD**			**19,355,000**	**19,355,000**	**18,421,000**
				IB6341 PROVISION OF DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION		
093101- A03	**Operating Expenses**			**950,000,000**	**950,000,000**	
093101- A039	General			950,000,000	950,000,000	
Total-	**PROVISION OF DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION**			**950,000,000**	**950,000,000**	
093101	Total- General Universities / Colleges / Institutes			969,355,000	969,355,000	1,373,421,000
0931	Total- Tertiary Education Affairs and Services			969,355,000	969,355,000	1,373,421,000
093	Total- Tertiary Education Affairs and Services			969,355,000	969,355,000	1,373,421,000
09	Total- Education Affairs and Services			969,355,000	969,355,000	1,373,421,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**6,837,835,000**	**3,813,391,000**	**7,498,856,000**
	(In Foreign Exchange)			(3,897,600,000)		(1,138,602,000)
	(Own Resources)					
	(Foreign Aid)			(3,897,600,000)		(1,138,602,000)
	(In Local Currency)			(2,940,235,000)	(3,813,391,000)	(6,360,254,000)

NO. 101.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
02 Defence Affairs & Services:					
025 Defence Administration:					
0251 Defence Administration:					
025101 Secretariat (Ministry of Defence) :					
AK9999 SAP EXECUTION OF DEVELOPMENT SCHEME CANTT BOARD KAMRA					
025101- A12 Civil works				**20,000,000**	
025101- A125 Other Works				20,000,000	
Total- SAP EXECUTION OF DEVELOPMENT SCHEME CANTT BOARD KAMRA				**20,000,000**	
025101 Total- Secretariat (Ministry of Defence)				20,000,000	
0251 Total- Defence Administration				20,000,000	
025 Total- Defence Administration				20,000,000	
02 Total- Defence Affairs & Services				20,000,000	
04 Economic Affairs:					
041 General Economic,Commercial & Labour Affairs:					
0411 General Economic Affairs:					
041104 Meteorology :					
LO1670 INSTALLATION OF WEATHER SURVEILLANCE RADAR AT MULTAN					
041104- A01 Employees Related Expenses			**7,100,000**		
041104- A011 Pay			7,100,000		
041104- A011-1 Pay of Officers			(3,600,000)		
041104- A011-2 Pay of Other Staff			(3,500,000)		
041104- A03 Operating Expenses			**10,700,000**	**10,700,000**	**6,000,000**
041104- A032 Communications			1,500,000	1,500,000	1,000,000
041104- A033 Utilities			1,500,000	1,500,000	500,000
041104- A037 Consultancy and Contractual Work			2,800,000	2,800,000	500,000
041104- A038 Travel & Transportation			2,500,000	2,500,000	1,500,000
041104- A039 General			2,400,000	2,400,000	2,500,000
041104- A06 Transfers					**1,000,000**
041104- A061 Scholarship					1,000,000
041104- A09 Physical Assets			**1,000,000**	**1,000,000**	**18,000,000**
041104- A092 Computer Equipment			1,000,000	1,000,000	2,000,000
041104- A095 Purchase of Transport					15,000,000

NO. 101.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041104- A097	Purchase of Furniture and Fixture					1,000,000
041104- A12	**Civil works**			**81,200,000**	**81,200,000**	**170,000,000**
041104- A124	Building and Structures			81,200,000	81,200,000	170,000,000
Total-	**INSTALLATION OF WEATHER SURVEILLANCE RADAR AT MULTAN**			**100,000,000**	**92,900,000**	**195,000,000**
	(In Foreign Exchange)					(145,000,000)
	(Foreign Aid)					(145,000,000)
	(In Local Currency)			(100,000,000)	(92,900,000)	(50,000,000)
041104	Total- Meteorology			100,000,000	92,900,000	195,000,000
0411	Total- General Economic Affairs			100,000,000	92,900,000	195,000,000
041	Total- General Economic,Commercial & Labour Affairs			100,000,000	92,900,000	195,000,000
04	Total- Economic Affairs			100,000,000	92,900,000	195,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**100,000,000**	**112,900,000**	**195,000,000**
	(In Foreign Exchange)					(145,000,000)
	(Own Resources)					
	(Foreign Aid)					(145,000,000)
	(In Local Currency)			(100,000,000)	(112,900,000)	(50,000,000)

NO. 101.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
03 Public Order And Safety Affairs:					
032 Police:					
0321 Police:					
032150 Others :					
PR1177 CONSTRUCTION OF ACCOMMODATION FOR ASF PERSONNEL GILGIT AIRPORT					
032150- A12 Civil works			**75,000,000**	**50,000,000**	**128,450,000**
032150- A124 Building and Structures			75,000,000	50,000,000	128,450,000
Total- CONSTRUCTION OF ACCOMMODATION FOR ASF PERSONNEL GILGIT AIRPORT			**75,000,000**	**50,000,000**	**128,450,000**
032150 Total- Others			75,000,000	50,000,000	128,450,000
0321 Total- Police			75,000,000	50,000,000	128,450,000
032 Total- Police			75,000,000	50,000,000	128,450,000
03 Total- Public Order And Safety Affairs			75,000,000	50,000,000	128,450,000
04 Economic Affairs:					
041 General Economic,Commercial & Labour Affairs:					
0411 General Economic Affairs:					
041104 Meteorology :					
PR1178 ESTABLISHMENT OF NEW METEOROLOGICAL OBSERVATORY AT NARAN AND HOSTEL FOR OPERATIONAL STAFF AT BALAKOT					
041104- A01 Employees Related Expenses			**4,300,000**		**250,000**
041104- A011 Pay			3,300,000		
041104- A011-1 Pay of Officers			(2,000,000)		
041104- A011-2 Pay of Other Staff			(1,300,000)		
041104- A012 Allowances			1,000,000		250,000
041104- A012-1 Regular Allowances			(1,000,000)		(250,000)
041104- A03 Operating Expenses			**7,500,000**	**2,412,000**	**2,300,000**
041104- A033 Utilities			1,300,000		900,000
041104- A037 Consultancy and Contractual Work			1,500,000		
041104- A038 Travel & Transportation			1,500,000		1,400,000
041104- A039 General			3,200,000	2,412,000	
041104- A09 Physical Assets				**5,087,000**	**6,450,000**
041104- A095 Purchase of Transport					4,000,000
041104- A096 Purchase of Plant and Machinery				2,560,000	1,450,000

NO. 101.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
041104- A097		Purchase of Furniture and Fixture				2,527,000	1,000,000
041104- A12		**Civil works**			**38,200,000**	**38,200,000**	**41,000,000**
041104- A124		Building and Structures			38,200,000	38,200,000	41,000,000
Total-		**ESTABLISHMENT OF NEW METEOROLOGICAL OBSERVATORY AT NARAN AND HOSTEL FOR OPERATIONAL STAFF AT BALAKOT**			**50,000,000**	**45,699,000**	**50,000,000**
041104	Total-	Meteorology			50,000,000	45,699,000	50,000,000
0411	Total-	General Economic Affairs			50,000,000	45,699,000	50,000,000
041	Total-	General Economic,Commercial & Labour Affairs			50,000,000	45,699,000	50,000,000
04	Total-	Economic Affairs			50,000,000	45,699,000	50,000,000
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**125,000,000**	**95,699,000**	**178,450,000**

NO. 101.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
02 Defence Affairs & Services:					
021 Military Defence:					
0211 Defence Services Effective:					
021101 Defence Affairs. :					
KA7316 INDIGENOUS CONSTRUCTION OF 5 X FAST RESPONSE BOATS (FRBS)					
021101- A09 Physical Assets			**120,000,000**	**120,000,000**	
021101- A096 Purchase of Plant and Machinery			120,000,000	120,000,000	
Total- INDIGENOUS CONSTRUCTION OF 5 X FAST RESPONSE BOATS (FRBS)			**120,000,000**	**120,000,000**	
021101 Total- Defence Affairs.			120,000,000	120,000,000	
0211 Total- Defence Services Effective			120,000,000	120,000,000	
021 Total- Military Defence			120,000,000	120,000,000	
025 Defence Administration:					
0251 Defence Administration:					
025101 Secretariat (Ministry of Defence) :					
KA1384 UNMANNED AERIAL VEHICLES SYSTEM FOR LAW ENFORCEMNET EMERGENCY SEARCH AND RESCUE AND POLLUTION CONTROL					
025101- A09 Physical Assets			**130,000,000**		**340,000,000**
025101- A096 Purchase of Plant and Machinery			130,000,000		340,000,000
Total- UNMANNED AERIAL VEHICLES SYSTEM FOR LAW ENFORCEMNET EMERGENCY SEARCH AND RESCUE AND POLLUTION CONTROL			**130,000,000**		**340,000,000**
025101 Total- Secretariat (Ministry of Defence)			130,000,000		340,000,000
0251 Total- Defence Administration			130,000,000		340,000,000
025 Total- Defence Administration			130,000,000		340,000,000
02 Total- Defence Affairs & Services			250,000,000	120,000,000	340,000,000
03 Public Order And Safety Affairs:					
032 Police:					
0321 Police:					
032150 Others :					
KA1462 UPGRADATION OF ASF ACADEMY AT KARACHI					
032150- A03 Operating Expenses			**16,000,000**	**2,067,000**	
032150- A037 Consultancy and Contractual Work			16,000,000	2,067,000	
Total- UPGRADATION OF ASF ACADEMY AT KARACHI			**16,000,000**	**2,067,000**	

NO. 101.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA1468		**UP-GRADATION OF ASF ACADEMY AT KARACHI**					
032150- A12		**Civil works**					**14,714,000**
032150- A124		Building and Structures					14,714,000
Total-		**UP-GRADATION OF ASF ACADEMY AT KARACHI**					**14,714,000**
032150	Total-	Others			16,000,000	2,067,000	14,714,000
0321	Total-	Police			16,000,000	2,067,000	14,714,000
032	Total-	Police			16,000,000	2,067,000	14,714,000
03	Total-	Public Order And Safety Affairs			16,000,000	2,067,000	14,714,000
04		**Economic Affairs:**					
041		**General Economic,Commercial & Labour Affairs:**					
0411		**General Economic Affairs:**					
041104		**Meteorology :**					
KA1470		**INSTALLATION OF WEATHER SURVEILLANCE RADAR AT SUKKUR**					
041104- A01		**Employees Related Expenses**			**4,500,000**		**250,000**
041104- A011		Pay			4,000,000		
041104- A011-1		Pay of Officers			(2,000,000)		
041104- A011-2		Pay of Other Staff			(2,000,000)		
041104- A012		Allowances			500,000		250,000
041104- A012-1		Regular Allowances			(500,000)		(250,000)
041104- A03		**Operating Expenses**			**7,300,000**	**7,300,000**	**2,550,000**
041104- A032		Communications			600,000	300,000	350,000
041104- A033		Utilities			700,000	1,500,000	500,000
041104- A037		Consultancy and Contractual Work			3,000,000	3,000,000	500,000
041104- A038		Travel & Transportation			1,500,000	1,000,000	700,000
041104- A039		General			1,500,000	1,500,000	500,000
041104- A09		**Physical Assets**					**400,000**
041104- A092		Computer Equipment					100,000
041104- A095		Purchase of Transport					300,000
041104- A12		**Civil works**			**13,200,000**	**13,200,000**	**1,800,000**
041104- A124		Building and Structures			13,200,000	13,200,000	1,800,000
Total-		**INSTALLATION OF WEATHER SURVEILLANCE RADAR AT SUKKUR**			**25,000,000**	**20,500,000**	**5,000,000**
041104	Total-	Meteorology			25,000,000	20,500,000	5,000,000
0411	Total-	General Economic Affairs			25,000,000	20,500,000	5,000,000

NO. 101.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041	Total-	General Economic,Commercial & Labour Affairs			25,000,000	20,500,000	5,000,000
045		**Construction and Transport:**					
0455		**Air Transport:**					
045501		**Civil Aviation :**					
KA1465		**NEW GWADAR INT'L AIRPORT NGIA PROJECT**					
045501- A03		**Operating Expenses**			**155,000,000**	**155,000,000**	**210,000,000**
045501- A037		Consultancy and Contractual Work			155,000,000	155,000,000	210,000,000
045501- A09		**Physical Assets**			**253,000,000**	**198,777,000**	**251,000,000**
045501- A095		Purchase of Transport			222,000,000	167,777,000	221,000,000
045501- A097		Purchase of Furniture and Fixture			31,000,000	31,000,000	30,000,000
045501- A12		**Civil works**			**3,592,000,000**	**3,446,223,000**	**2,089,000,000**
045501- A124		Building and Structures			3,592,000,000	3,446,223,000	2,089,000,000
	Total-	**NEW GWADAR INT'L AIRPORT NGIA PROJECT**			**4,000,000,000**	**3,800,000,000**	**2,550,000,000**
045501	Total-	Civil Aviation			4,000,000,000	3,800,000,000	2,550,000,000
0455	Total-	Air Transport			4,000,000,000	3,800,000,000	2,550,000,000
045	Total-	Construction and Transport			4,000,000,000	3,800,000,000	2,550,000,000
04	Total-	Economic Affairs			4,025,000,000	3,820,500,000	2,555,000,000
09		**Education Affairs and Services:**					
093		**Tertiary Education Affairs and Services:**					
0931		**Tertiary Education Affairs and Services:**					
093101		**General Universities / Colleges / Institutes :**					
KA1496		**ESTABLISHMENT OF MULTI PURPOSE HALL INCLUDING GYM AT FG PUBLIC SCHOOL KARACHI**					
093101- A12		**Civil works**					**100,000,000**
093101- A124		Building and Structures					100,000,000
	Total-	**ESTABLISHMENT OF MULTI PURPOSE HALL INCLUDING GYM AT FG PUBLIC SCHOOL KARACHI**					**100,000,000**
093101	Total-	General Universities / Colleges / Institutes					100,000,000
0931	Total-	Tertiary Education Affairs and Services					100,000,000
093	Total-	Tertiary Education Affairs and Services					100,000,000
09	Total-	Education Affairs and Services					100,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**4,291,000,000**	**3,942,567,000**	**3,009,714,000**

NO. 101.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
03	**Public Order And Safety Affairs:**						
032	**Police:**						
0321	**Police:**						
032150	**Others :**						
QA0338 CONSTRUCTION OF ASF ACCOMMODATION AT TURBAT AIRPORT							
032150- A12	**Civil works**					**30,000,000**	**20,480,000**
032150- A124	Building and Structures					30,000,000	20,480,000
Total-	**CONSTRUCTION OF ASF ACCOMMODATION AT TURBAT AIRPORT**					**30,000,000**	**20,480,000**
QA0339 CONSTRUCTION OF KOTE QUARTER GUARD & MAGAZINE AT PANJGUR							
032150- A12	**Civil works**					**13,933,000**	
032150- A124	Building and Structures					13,933,000	
Total-	**CONSTRUCTION OF KOTE QUARTER GUARD & MAGAZINE AT PANJGUR**					**13,933,000**	
032150	Total-	Others				43,933,000	20,480,000
0321	Total-	Police				43,933,000	20,480,000
032	Total-	Police				43,933,000	20,480,000
03	Total-	Public Order And Safety Affairs				43,933,000	20,480,000
09	**Education Affairs and Services:**						
093	**Tertiary Education Affairs and Services:**						
0931	**Tertiary Education Affairs and Services:**						
093101	**General Universities / Colleges / Institutes :**						
GR0133 ESATABLISHMENT OF FG JUNIOR PUBLIC SCHOOL AT GAWADAR							
093101- A12	**Civil works**				**100,000,000**	**200,000,000**	
093101- A124	Building and Structures				100,000,000	200,000,000	
Total-	**ESATABLISHMENT OF FG JUNIOR PUBLIC SCHOOL AT GAWADAR**				**100,000,000**	**200,000,000**	
093101	Total-	General Universities / Colleges / Institutes			100,000,000	200,000,000	
0931	Total-	Tertiary Education Affairs and Services			100,000,000	200,000,000	
093	Total-	Tertiary Education Affairs and Services			100,000,000	200,000,000	
09	Total-	Education Affairs and Services			100,000,000	200,000,000	
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**				**100,000,000**	**243,933,000**	**20,480,000**

NO. 101.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
09 Education Affairs and Services:					
093 Tertiary Education Affairs and Services:					
0931 Tertiary Education Affairs and Services:					
093101 General Universities / Colleges / Institutes :					
GL0300 ESATABLISHMENT OF FG JUNIOR PUBLIC SCHOOL AT GILGIT					
093101- A03 Operating Expenses			**2,963,000**	**2,963,000**	
093101- A034 Occupancy Costs			1,499,000	1,499,000	
093101- A039 General			1,464,000	1,464,000	
093101- A09 Physical Assets			**7,133,000**	**11,053,000**	
093101- A092 Computer Equipment				2,200,000	
093101- A095 Purchase of Transport			2,000,000	2,000,000	
093101- A096 Purchase of Plant and Machinery				1,720,000	
093101- A097 Purchase of Furniture and Fixture			5,133,000	5,133,000	
093101- A12 Civil works			**89,904,000**	**185,984,000**	
093101- A124 Building and Structures			89,904,000	185,984,000	
Total- ESATABLISHMENT OF FG JUNIOR PUBLIC SCHOOL AT GILGIT			**100,000,000**	**200,000,000**	
093101 Total- General Universities / Colleges / Institutes			100,000,000	200,000,000	
0931 Total- Tertiary Education Affairs and Services			100,000,000	200,000,000	
093 Total- Tertiary Education Affairs and Services			100,000,000	200,000,000	
09 Total- Education Affairs and Services			100,000,000	200,000,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			**100,000,000**	**200,000,000**	
TOTAL - DEMAND			**11,553,835,000**	**8,408,490,000**	**10,902,500,000**
(In Foreign Exchange)			(3,897,600,000)		(1,283,602,000)
(Own Resources)					
(Foreign Aid)			(3,897,600,000)		(1,283,602,000)
(In Local Currency)			(7,656,235,000)	(8,408,490,000)	(9,618,898,000)

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand Presented on behalf of the Ministry of Defence Production.		
Development Expenditure on Revenue Account.		
102.	**Development Expenditure of Defence Production Division**	**979,840**
	Total :	**979,840**

NO. 102.- DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 102

(FC22D56)

DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

Voted **Rs. 979,840,000**

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
025	Defence Administration	1,786,000,000	1,517,398,000	979,840,000
	Total	**1,786,000,000**	**1,517,398,000**	**979,840,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**38,000,000**	**38,399,000**	**56,000,000**
A011	Pay	38,000,000	38,399,000	56,000,000
A011-1	Pay of Officers	(25,000,000)	(25,399,000)	(40,000,000)
A011-2	Pay of Other Staff	(13,000,000)	(13,000,000)	(16,000,000)
A02	**Project Pre-Investment Analysis**	**130,000,000**	**34,200,000**	**78,500,000**
A03	**Operating Expenses**	**16,700,000**	**12,193,000**	**21,651,000**
A09	**Physical Assets**	**1,600,100,000**	**1,431,400,000**	**821,589,000**
A13	**Repairs and Maintenance**	**1,200,000**	**1,206,000**	**2,100,000**
	Total	**1,786,000,000**	**1,517,398,000**	**979,840,000**

NO. 102.- FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
02	**Defence Affairs & Services:**					
025	**Defence Administration:**					
0251	**Defence Administration:**					
025101	**Secretariat (Ministry of Defense) :**					
IB0763	**ESTABLISHMENT OF PROJECT MANAGEMENT CELL FOR CREATION SHIPYARD GAWADAR**					
025101- A01	**Employees Related Expenses**			**38,000,000**	**38,399,000**	**56,000,000**
025101- A011	Pay	49	49	38,000,000	38,399,000	56,000,000
025101- A011-1	Pay of Officers	(13)	(13)	(25,000,000)	(25,399,000)	(40,000,000)
025101- A011-2	Pay of Other Staff	(36)	(36)	(13,000,000)	(13,000,000)	(16,000,000)
025101- A02	**Project Pre-Investment Analysis**			**130,000,000**	**34,200,000**	**78,500,000**
025101- A021	Feasibility Studies			130,000,000	34,200,000	78,500,000
025101- A03	**Operating Expenses**			**16,700,000**	**12,193,000**	**21,651,000**
025101- A032	Communications			150,000	150,000	601,000
025101- A033	Utilities			1,400,000	1,478,000	2,300,000
025101- A034	Occupancy Costs			5,550,000	5,540,000	6,050,000
025101- A038	Travel & Transportation			4,500,000	3,997,000	7,300,000
025101- A039	General			5,100,000	1,028,000	5,400,000
025101- A09	**Physical Assets**			**100,000**		**650,000**
025101- A091	Purchase of Building			100,000		
025101- A092	Computer Equipment					400,000
025101- A096	Purchase of Plant and Machinery					150,000
025101- A097	Purchase of Furniture and Fixture					100,000
025101- A13	**Repairs and Maintenance**			**1,200,000**	**1,206,000**	**2,100,000**
025101- A130	Transport			650,000	782,000	1,500,000
025101- A131	Machinery and Equipment			100,000	129,000	150,000
025101- A132	Furniture and Fixture			100,000	85,000	100,000
025101- A133	Buildings and Structure			150,000	110,000	150,000
025101- A137	Computer Equipment			100,000	100,000	200,000
025101- A138	General			100,000		
Total-	**ESTABLISHMENT OF PROJECT MANAGEMENT CELL FOR CREATION SHIPYARD GAWADAR**			**186,000,000**	**85,998,000**	**158,901,000**
025101	Total- Secretariat (Ministry of Defense)			186,000,000	85,998,000	158,901,000
0251	Total- Defence Administration			186,000,000	85,998,000	158,901,000
025	Total- Defence Administration			186,000,000	85,998,000	158,901,000
02	Total- Defence Affairs & Services			186,000,000	85,998,000	158,901,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**186,000,000**	**85,998,000**	**158,901,000**

NO. 102.- FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
02 Defence Affairs & Services:					
025 Defence Administration:					
0251 Defence Administration:					
025101 Secretariat (Ministry of Defense) :					
KA3074 INFRASTC. UPGRADE OF KS&EW DRY DOCKS AND ASSOCD.INSTN. TO PROVIDE DOCKING AND REPAIR FACILITIES TO					
025101- A09 Physical Assets			**1,600,000,000**	**1,431,400,000**	**820,939,000**
025101- A096 Purchase of Plant and Machinery			1,600,000,000	1,431,400,000	820,939,000
Total- INFRASTC. UPGRADE OF KS&EW DRY DOCKS AND ASSOCD.INSTN. TO PROVIDE DOCKING AND REPAIR FACILITIES TO			**1,600,000,000**	**1,431,400,000**	**820,939,000**
025101 Total- Secretariat (Ministry of Defense)			1,600,000,000	1,431,400,000	820,939,000
0251 Total- Defence Administration			1,600,000,000	1,431,400,000	820,939,000
025 Total- Defence Administration			1,600,000,000	1,431,400,000	820,939,000
02 Total- Defence Affairs & Services			1,600,000,000	1,431,400,000	820,939,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			**1,600,000,000**	**1,431,400,000**	**820,939,000**
TOTAL - DEMAND			**1,786,000,000**	**1,517,398,000**	**979,840,000**

SECTION VII

MINISTRY OF ENERGY

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Energy	
Development Expenditure on Revenue Account	
103. Development Expenditure of Power Division	**3,196,630**
Total :	**3,196,630**

NO. 103.- DEVELOPMENT EXPEDITURE OF POWER DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 103

(FC22D96)

DEVELOPMENT EXPEDITURE OF POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPEDITURE OF POWER DIVISION.**

Voted Rs. 3,196,630,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
043	Fuel and Energy	2,397,036,000	8,755,036,000	3,196,630,000
	Total	**2,397,036,000**	**8,755,036,000**	**3,196,630,000**
	OBJECT CLASSIFICATION			
A05	**Grants, Subsidies and Write off Loans**	**2,397,036,000**	**8,755,036,000**	**3,196,630,000**
	Total	**2,397,036,000**	**8,755,036,000**	**3,196,630,000**

NO. 103.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
04	**Economic Affairs:**						
043	**Fuel and Energy:**						
0438	**Others:**						
043820	**others :**						
IB7600 SUSTAINABLE DEVELOPMENT GOALS ACHIEVMENT PROGRAM FY 2022-23							
043820- A05		**Grants, Subsidies and Write off Loans**				**6,358,000,000**	
043820- A052		Grants Domestic				6,358,000,000	
	Total-	**SUSTAINABLE DEVELOPMENT GOALS ACHIEVMENT PROGRAM FY 2022-23**				**6,358,000,000**	
QA0704 ELECTRIFICATION OF VILLAGE DERA BUGHTI							
043820- A05		**Grants, Subsidies and Write off Loans**			**704,353,000**	**704,353,000**	
043820- A052		Grants Domestic			704,353,000	704,353,000	
	Total-	**ELECTRIFICATION OF VILLAGE DERA BUGHTI**			**704,353,000**	**704,353,000**	
043820	Total-	others			704,353,000	7,062,353,000	
0438	Total-	Others			704,353,000	7,062,353,000	
043	Total-	Fuel and Energy			704,353,000	7,062,353,000	
04	Total-	Economic Affairs			704,353,000	7,062,353,000	
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**704,353,000**	**7,062,353,000**	

NO. 103.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
04 Economic Affairs:					
043 Fuel and Energy:					
0438 Others:					
043820 others :					
PR0936 ELECTRIC DISTRIBUTION EFFICIENCY IMPROVEMENT PROJECT					
043820- A05 Grants, Subsidies and Write off Loans					**173,760,000**
043820- A052 Grants Domestic					173,760,000
Total- ELECTRIC DISTRIBUTION EFFICIENCY IMPROVEMENT PROJECT					**173,760,000**
PR7041 ABC CABLE FOR PESHAWAR KHYBER & BANNU CIRCLE					
043820- A05 Grants, Subsidies and Write off Loans			**508,000,000**	**508,000,000**	**377,252,000**
043820- A052 Grants Domestic			508,000,000	508,000,000	377,252,000
Total- ABC CABLE FOR PESHAWAR KHYBER & BANNU CIRCLE			**508,000,000**	**508,000,000**	**377,252,000**
043820 Total- others			508,000,000	508,000,000	551,012,000
0438 Total- Others			508,000,000	508,000,000	551,012,000
043 Total- Fuel and Energy			508,000,000	508,000,000	551,012,000
04 Total- Economic Affairs			508,000,000	508,000,000	551,012,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			**508,000,000**	**508,000,000**	**551,012,000**

NO. 103.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04		**Economic Affairs:**					
043		**Fuel and Energy:**					
0438		**Others:**					
043820		**others :**					
HD0208		**ELECTRICITY DISTRIBUTION EFFICIENCY IMPROVEMENT PROJECT**					
043820- A05		**Grants, Subsidies and Write off Loans**					**154,453,000**
043820- A052		Grants Domestic					154,453,000
Total-		**ELECTRICITY DISTRIBUTION EFFICIENCY IMPROVEMENT PROJECT**					**154,453,000**
KA1519		**POWER DISTRIBUTION STRENTHENING PROJECT (SEPCO)**					
043820- A05		**Grants, Subsidies and Write off Loans**					**1,705,165,000**
043820- A052		Grants Domestic					1,705,165,000
Total-		**POWER DISTRIBUTION STRENTHENING PROJECT (SEPCO)**					**1,705,165,000**
KA7090		**PROVISION OF ELECTRICITY OF DHABEJI SEZ PROJECT 250MW (HESCO)**					
043820- A05		**Grants, Subsidies and Write off Loans**			**271,003,000**	**271,003,000**	**605,000,000**
043820- A052		Grants Domestic			271,003,000	271,003,000	605,000,000
Total-		**PROVISION OF ELECTRICITY OF DHABEJI SEZ PROJECT 250MW (HESCO)**			**271,003,000**	**271,003,000**	**605,000,000**
043820	Total-	others			271,003,000	271,003,000	2,464,618,000
0438	Total-	Others			271,003,000	271,003,000	2,464,618,000
043	Total-	Fuel and Energy			271,003,000	271,003,000	2,464,618,000
04	Total-	Economic Affairs			271,003,000	271,003,000	2,464,618,000
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**271,003,000**	**271,003,000**	**2,464,618,000**

NO. 103.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs

SECTION VIII

MINISTRY OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE

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		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Federal Education and Professional Training National Heritage and Culture		
Development Expenditure on Revenue Account.		
104.	**Development Expenditure of Federal Education and Professional Training Division**	**28,411,490**
105.	**Development Expenditure of Higher Education Commission (HEC)**	**46,000,000**
106.	**Development Expenditure of National Vocational & Technical Training Commission (NAVTTC)**	**7,900,510**
107.	**Development Expenditure of National Heritage and Culture Division**	**445,000**
	Total :	**82,757,000**

NO. 104.- DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 104

(FC22D69)

DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted Rs. 28,411,490,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	164,000,000	164,000,000	225,736,000
093	Tertiary Education Affairs and Services	11,517,000,000	13,996,014,000	24,585,989,000
097	Education Affairs,Services not Elsewhere Classified	1,999,000,000	1,638,999,000	3,599,765,000
	Total	**13,680,000,000**	**15,799,013,000**	**28,411,490,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**22,864,000**	**37,306,000**	**12,360,000**
A011	Pay	22,558,000	36,956,000	12,360,000
A011-1	Pay of Officers	(19,558,000)	(33,956,000)	(9,360,000)
A011-2	Pay of Other Staff	(3,000,000)	(3,000,000)	(3,000,000)
A012	Allowances	306,000	350,000	
A012-1	Regular Allowances	(306,000)	(350,000)	
A03	**Operating Expenses**	**1,601,100,000**	**1,583,917,000**	**9,774,995,000**
A05	**Grants, Subsidies and Write off Loans**	**1,000,000,000**	**707,154,000**	**3,000,000,000**
A06	**Transfers**	**164,000,000**	**164,000,000**	**225,736,000**
A09	**Physical Assets**	**1,700,000,000**	**300,000,000**	**251,260,000**
A12	**Civil works**	**9,192,036,000**	**13,006,636,000**	**15,147,139,000**
	Total	**13,680,000,000**	**15,799,013,000**	**28,411,490,000**
	(In Foreign Exchange)	(290,000,000)		
	(Own Resources)			
	(Foreign Aid)	(290,000,000)		
	(In Local Currency)	(13,390,000,000)	(15,799,013,000)	(28,411,490,000)

NO. 104.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
01		**General Public Service:**					
011		**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111		**Executive and Legislative Organs:**					
011109		**Provincial Co-Ordination :**					
IB5004 AWARD OF 1600 SCHOLARSHIPS TO STUDENTS FROM INDIAN OCCUPIED KASHMIR UNDER PM DIRECTIVE 4TH REVISED							
011109- A06		**Transfers**			**164,000,000**	**164,000,000**	**225,736,000**
011109- A061		Scholarship			164,000,000	164,000,000	225,736,000
Total-		**AWARD OF 1600 SCHOLARSHIPS TO STUDENTS FROM INDIAN OCCUPIED KASHMIR UNDER PM DIRECTIVE 4TH REVISED**			**164,000,000**	**164,000,000**	**225,736,000**
011109	Total-	Provincial Co-Ordination			164,000,000	164,000,000	225,736,000
0111	Total-	Executive and Legislative Organs			164,000,000	164,000,000	225,736,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			164,000,000	164,000,000	225,736,000
01	Total-	General Public Service			164,000,000	164,000,000	225,736,000
09		**Education Affairs and Services:**					
093		**Tertiary Education Affairs and Services:**					
0931		**Tertiary Education Affairs and Services:**					
093101		**General universities/colleges/institutes :**					
IB3047 ESTABLISHMENT OF DAANISH SCHOOL IN ICT KURI							
093101- A01		**Employees Related Expenses**				**656,000**	
093101- A011		Pay				656,000	
093101- A011-1		Pay of Officers				(656,000)	
093101- A03		**Operating Expenses**			**30,000,000**	**31,000,000**	**17,000,000**
093101- A037		Consultancy and Contractual Work			30,000,000	31,000,000	2,000,000
093101- A039		General					15,000,000
093101- A09		**Physical Assets**			**300,000,000**	**300,000,000**	**100,000,000**
093101- A096		Purchase of Plant and Machinery			200,000,000	200,000,000	20,000,000
093101- A097		Purchase of Furniture and Fixture			100,000,000	100,000,000	80,000,000
093101- A12		**Civil works**			**1,470,000,000**	**1,468,343,000**	**1,213,435,000**
093101- A124		Building and Structures			1,470,000,000	1,468,343,000	1,213,435,000
Total-		**ESTABLISHMENT OF DAANISH SCHOOL IN ICT KURI**			**1,800,000,000**	**1,799,999,000**	**1,330,435,000**

NO. 104.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3048 ESTBLISHMENT OF SIX DAANISH SCHOOLS IN AJK AND GB						
093101- A01	**Employees Related Expenses**				**19,500,000**	
093101- A011	Pay				19,500,000	
093101- A011-1	Pay of Officers				(19,500,000)	
093101- A03	**Operating Expenses**			**181,000,000**	**269,000,000**	**6,603,979,000**
093101- A033	Utilities				10,000,000	
093101- A037	Consultancy and Contractual Work			180,000,000	240,000,000	
093101- A039	General			1,000,000	19,000,000	6,603,979,000
093101- A09	**Physical Assets**			**1,400,000,000**		
093101- A096	Purchase of Plant and Machinery			600,000,000		
093101- A097	Purchase of Furniture and Fixture			800,000,000		
093101- A12	**Civil works**			**6,419,000,000**	**10,430,515,000**	
093101- A124	Building and Structures			6,419,000,000	10,430,515,000	
Total-	**ESTBLISHMENT OF SIX DAANISH SCHOOLS IN AJK AND GB**			**8,000,000,000**	**10,719,015,000**	**6,603,979,000**
IB3441 PROVISION OF BASIC EDUCATION FACILITIES IN EDUCATIONAL INSTITUTION OF ICT UNDER FDE						
093101- A01	**Employees Related Expenses**			**3,864,000**	**4,350,000**	
093101- A011	Pay			3,558,000	4,000,000	
093101- A011-1	Pay of Officers			(3,558,000)	(4,000,000)	
093101- A012	Allowances			306,000	350,000	
093101- A012-1	Regular Allowances			(306,000)	(350,000)	
093101- A03	**Operating Expenses**			**4,100,000**	**4,100,000**	**4,000,000**
093101- A033	Utilities			2,000,000	2,000,000	
093101- A037	Consultancy and Contractual Work			2,000,000	2,000,000	2,000,000
093101- A039	General			100,000	100,000	2,000,000
093101- A12	**Civil works**			**892,036,000**	**891,550,000**	**96,000,000**
093101- A124	Building and Structures			892,036,000	891,550,000	96,000,000
Total-	**PROVISION OF BASIC EDUCATION FACILITIES IN EDUCATIONAL INSTITUTION OF ICT UNDER FDE**			**900,000,000**	**900,000,000**	**100,000,000**

NO. 104.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3863 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR GIRLS (PREP-XII) B-17 & MULTIGARDEN ISLAMABAD						
093101- A03	**Operating Expenses**					**200,000,000**
093101- A039	General					200,000,000
093101- A12	**Civil works**			**100,000,000**		
093101- A124	Building and Structures			100,000,000		
Total-	**ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR GIRLS (PREP-XII) B-17 & MULTIGARDEN ISLAMABAD**			**100,000,000**		**200,000,000**
IB3864 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR GIRLS (PREP-XII) F-17/2 & MULTI PROFESSIONAL						
093101- A03	**Operating Expenses**					**200,000,000**
093101- A039	General					200,000,000
093101- A12	**Civil works**			**100,000,000**		
093101- A124	Building and Structures			100,000,000		
Total-	**ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR GIRLS (PREP-XII) F-17/2 & MULTI PROFESSIONAL**			**100,000,000**		**200,000,000**
IB3865 CENTER OF EXCELLENCE FOR AUTISM CHILDREN AT H-11/4 ISLAMABAD						
093101- A03	**Operating Expenses**			**100,000,000**	**100,000,000**	**1,249,421,000**
093101- A039	General			100,000,000	100,000,000	1,249,421,000
Total-	**CENTER OF EXCELLENCE FOR AUTISM CHILDREN AT H-11/4 ISLAMABAD**			**100,000,000**	**100,000,000**	**1,249,421,000**
IB4004 ESTABLISHMENT OF DAANISH SCHOOL AT GILGIT BALTISTAN (SULTANABAD JUTAL) MODIFIED						
093101- A03	**Operating Expenses**					**11,000,000**
093101- A033	Utilities					7,000,000
093101- A039	General					4,000,000
093101- A12	**Civil works**					**923,484,000**
093101- A124	Building and Structures					923,484,000
Total-	**ESTABLISHMENT OF DAANISH SCHOOL AT GILGIT BALTISTAN (SULTANABAD JUTAL) MODIFIED**					**934,484,000**

NO. 104.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4005 ESTABLISHMENT OF DAANISH SCHOOL AT GILGIT BALTISTAN (KROS THANG MOUZA SAFRANGA-SHIGAR) TO GHANCHE						
093101- A03	**Operating Expenses**					**31,000,000**
093101- A033	Utilities					7,000,000
093101- A037	Consultancy and Contractual Work					20,000,000
093101- A039	General					4,000,000
093101- A12	**Civil works**					**740,232,000**
093101- A124	Building and Structures					740,232,000
Total-	**ESTABLISHMENT OF DAANISH SCHOOL AT GILGIT BALTISTAN (KROS THANG MOUZA SAFRANGA-SHIGAR) TO GHANCHE**					**771,232,000**
IB4006 ESTABLISHMENT OF DAANISH SCHOOL AT GILGIT BALTISTAN (ASTORE)						
093101- A03	**Operating Expenses**					**24,000,000**
093101- A037	Consultancy and Contractual Work					20,000,000
093101- A039	General					4,000,000
093101- A12	**Civil works**					**977,215,000**
093101- A124	Building and Structures					977,215,000
Total-	**ESTABLISHMENT OF DAANISH SCHOOL AT GILGIT BALTISTAN (ASTORE)**					**1,001,215,000**
IB4007 ESTABLISHMENT OF DAANISH SCHOOL (SKARDU GILGIT BALTISTAN)						
093101- A03	**Operating Expenses**					**31,000,000**
093101- A033	Utilities					7,000,000
093101- A037	Consultancy and Contractual Work					20,000,000
093101- A039	General					4,000,000
093101- A12	**Civil works**					**1,533,103,000**
093101- A124	Building and Structures					1,533,103,000
Total-	**ESTABLISHMENT OF DAANISH SCHOOL (SKARDU GILGIT BALTISTAN)**					**1,564,103,000**
IB4008 ESTABLISHMENT OF DAANISH SCHOOL AT AZAD JAMMU & KASHMIR HERIGHEL-BAGH						
093101- A03	**Operating Expenses**					**70,000,000**
093101- A037	Consultancy and Contractual Work					20,000,000

NO. 104.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A039	General					50,000,000
093101- A12	**Civil works**					**444,590,000**
093101- A124	Building and Structures					444,590,000
Total-	**ESTABLISHMENT OF DAANISH SCHOOL AT AZAD JAMMU & KASHMIR HERIGHEL-BAGH**					**514,590,000**
IB4009	**ESTABLISHMENT OF DAANISH SCHOOL AT AZAD JAMMU & KASHMIR (BHIMBER) MODIFIED**					
093101- A03	**Operating Expenses**					**227,000,000**
093101- A033	Utilities					7,000,000
093101- A037	Consultancy and Contractual Work					20,000,000
093101- A039	General					200,000,000
093101- A12	**Civil works**					**372,884,000**
093101- A124	Building and Structures					372,884,000
Total-	**ESTABLISHMENT OF DAANISH SCHOOL AT AZAD JAMMU & KASHMIR (BHIMBER) MODIFIED**					**599,884,000**
IB4012	**ESTABLISHMENT OF DAANISH SCHOOL AT AZAD JAMMU & KASHMIR (SHARDA NEELUM)**					
093101- A03	**Operating Expenses**					**31,000,000**
093101- A033	Utilities					7,000,000
093101- A037	Consultancy and Contractual Work					20,000,000
093101- A039	General					4,000,000
093101- A12	**Civil works**					**1,527,261,000**
093101- A124	Building and Structures					1,527,261,000
Total-	**ESTABLISHMENT OF DAANISH SCHOOL AT AZAD JAMMU & KASHMIR (SHARDA NEELUM)**					**1,558,261,000**
IB4013	**ESTABLISHMENT OF DAANISH SCHOOL AT AZAD JAMMU &KASHMIR HAVELI KAHUTA**					
093101- A03	**Operating Expenses**					**37,000,000**
093101- A033	Utilities					7,000,000
093101- A037	Consultancy and Contractual Work					20,000,000
093101- A039	General					10,000,000
093101- A12	**Civil works**					**1,071,985,000**
093101- A124	Building and Structures					1,071,985,000
Total-	**ESTABLISHMENT OF DAANISH SCHOOL AT AZAD JAMMU &KASHMIR HAVELI KAHUTA**					**1,108,985,000**

NO. 104.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4014	**ESTABLISHMENT OF DAANISH SCHOOL AT DISTRICT SIBI BALOCHISTAN**					
093101- A03	**Operating Expenses**					**27,000,000**
093101- A033	Utilities					7,000,000
093101- A037	Consultancy and Contractual Work					20,000,000
093101- A12	**Civil works**					**820,814,000**
093101- A124	Building and Structures					820,814,000
Total-	**ESTABLISHMENT OF DAANISH SCHOOL AT DISTRICT SIBI BALOCHISTAN**					**847,814,000**
IB4015	**ESTABLISHMENT OF DAANISH SCHOOL AT DISTRICT MUSAKHEL BALOCHISTAN**					
093101- A03	**Operating Expenses**					**27,000,000**
093101- A033	Utilities					7,000,000
093101- A037	Consultancy and Contractual Work					20,000,000
093101- A12	**Civil works**					**910,385,000**
093101- A124	Building and Structures					910,385,000
Total-	**ESTABLISHMENT OF DAANISH SCHOOL AT DISTRICT MUSAKHEL BALOCHISTAN**					**937,385,000**
IB4016	**ESTABLISHMENT OF DAANISH SCHOOL AT DISTRICT ZHOB BALOCHISTAN**					
093101- A03	**Operating Expenses**					**27,000,000**
093101- A033	Utilities					7,000,000
093101- A037	Consultancy and Contractual Work					20,000,000
093101- A12	**Civil works**					**913,006,000**
093101- A124	Building and Structures					913,006,000
Total-	**ESTABLISHMENT OF DAANISH SCHOOL AT DISTRICT ZHOB BALOCHISTAN**					**940,006,000**
IB4017	**ESTABLISHMENT OF DAANISH SCHOOL AT DISTRICT (KAN MEHTERZAI QILA SAIFULLAH) BALOCHISTAN**					
093101- A03	**Operating Expenses**					**27,000,000**
093101- A033	Utilities					7,000,000

NO. 104.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A037	Consultancy and Contractual Work					20,000,000
093101- A12	**Civil works**					**726,374,000**
093101- A124	Building and Structures					726,374,000
Total-	**ESTABLISHMENT OF DAANISH SCHOOL AT DISTRICT (KAN MEHTERZAI QILA SAIFULLAH) BALOCHISTAN**					**753,374,000**
IB4018 ESTABLISHMENT OF DAANISH SCHOOL AT BAIKER DERA BUGTI BALOCHISTAN						
093101- A03	**Operating Expenses**					**27,000,000**
093101- A033	Utilities					7,000,000
093101- A037	Consultancy and Contractual Work					20,000,000
093101- A12	**Civil works**					**643,283,000**
093101- A124	Building and Structures					643,283,000
Total-	**ESTABLISHMENT OF DAANISH SCHOOL AT BAIKER DERA BUGTI BALOCHISTAN**					**670,283,000**
IB4019 ESTABLISHMENT OF DAANISH SCHOOL AT SINDH (TANDO MUHAMMAD KHAN)						
093101- A03	**Operating Expenses**					**41,000,000**
093101- A033	Utilities					7,000,000
093101- A037	Consultancy and Contractual Work					20,000,000
093101- A039	General					14,000,000
093101- A12	**Civil works**					**959,000,000**
093101- A124	Building and Structures					959,000,000
Total-	**ESTABLISHMENT OF DAANISH SCHOOL AT SINDH (TANDO MUHAMMAD KHAN)**					**1,000,000,000**
IB4020 ESTABLISHMENT OF DAANISH SCHOOL AT CHITRAL KHYBER PAKHTUNKHWA						
093101- A03	**Operating Expenses**					**27,000,000**
093101- A033	Utilities					7,000,000
093101- A037	Consultancy and Contractual Work					20,000,000
093101- A12	**Civil works**					**831,708,000**
093101- A124	Building and Structures					831,708,000
Total-	**ESTABLISHMENT OF DAANISH SCHOOL AT CHITRAL KHYBER PAKHTUNKHWA**					**858,708,000**

NO. 104.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101	Total-	General universities/colleges/institutes			11,000,000,000	13,519,014,000	23,744,159,000
093102	**Profs/technical universities /colleges :**						
IB9367	**NATIONAL INSTITUTE OF EXCELLENCE IN TEACHERS EDUCATION**						
093102- A03		**Operating Expenses**			**300,000,000**	**260,000,000**	**241,830,000**
093102- A039		General			300,000,000	260,000,000	241,830,000
Total-		**NATIONAL INSTITUTE OF EXCELLENCE IN TEACHERS EDUCATION**			**300,000,000**	**260,000,000**	**241,830,000**
093102	Total-	Profs/technical universities /colleges			300,000,000	260,000,000	241,830,000
0931	Total-	Tertiary Education Affairs and Services			11,300,000,000	13,779,014,000	23,985,989,000
093	Total-	Tertiary Education Affairs and Services			11,300,000,000	13,779,014,000	23,985,989,000
097	**Education Affairs,Services not Elsewhere Classified:**						
0971	**Edu.Aff.Services not Elsewhere Classfied:**						
097120	**OTHERS :**						
IB3046	**DISRUPTIVE EDUCATION TRANSFORMING SCHOOLS INTO FOUNDRIES OF EMERGING TECH**						
097120- A03		**Operating Expenses**			**277,000,000**	**256,200,000**	
097120- A039		General			277,000,000	256,200,000	
Total-		**DISRUPTIVE EDUCATION TRANSFORMING SCHOOLS INTO FOUNDRIES OF EMERGING TECH**			**277,000,000**	**256,200,000**	
IB3439	**ESTABLISHMENT OF PROJECT PLANNING AND DEVELOPMENT UNIT**						
097120- A01		**Employees Related Expenses**			**13,000,000**	**6,800,000**	**6,000,000**
097120- A011		Pay	12		13,000,000	6,800,000	6,000,000
097120- A011-1		Pay of Officers	(8)		(10,000,000)	(3,800,000)	(3,000,000)
097120- A011-2		Pay of Other Staff	(4)		(3,000,000)	(3,000,000)	(3,000,000)
097120- A03		**Operating Expenses**			**17,000,000**	**3,200,000**	**22,242,000**
097120- A039		General			17,000,000	3,200,000	22,242,000
Total-		**ESTABLISHMENT OF PROJECT PLANNING AND DEVELOPMENT UNIT**			**30,000,000**	**10,000,000**	**28,242,000**
IB9368	**OUT OF SCHOOL CHILDREN PROJECT IN ISLAMABAD CAPITAL TERRITORY**						
097120- A03		**Operating Expenses**			**262,000,000**	**309,900,000**	**216,523,000**
097120- A039		General			262,000,000	309,900,000	216,523,000
Total-		**OUT OF SCHOOL CHILDREN PROJECT IN ISLAMABAD CAPITAL TERRITORY**			**262,000,000**	**309,900,000**	**216,523,000**

NO. 104.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9369 ACTIONS TO STRENGTHEN PERFORMANCE FOR INCLUSIVE AND RESPONSIVE EDUCATION PROGRAM (TA COMPONENT)						
097120- A03	**Operating Expenses**			**290,000,000**	**200,000,000**	**350,000,000**
097120- A039	General			290,000,000	200,000,000	350,000,000
Total-	**ACTIONS TO STRENGTHEN PERFORMANCE FOR INCLUSIVE AND RESPONSIVE EDUCATION PROGRAM (TA COMPONENT)**			**290,000,000**	**200,000,000**	**350,000,000**
	(In Foreign Exchange)			(290,000,000)		
	(Foreign Aid)			(290,000,000)		
	(In Local Currency)				(200,000,000)	(350,000,000)
IB9370 INTRODUCTION OF ECE CLASSROOMSIN 192 PRIMARY SCHOOLS OF FEDERAL DIRECTORATE OF EDUCATION ISB						
097120- A03	**Operating Expenses**			**140,000,000**	**150,517,000**	**5,000,000**
097120- A039	General			140,000,000	150,517,000	5,000,000
097120- A12	**Civil works**				**5,228,000**	
097120- A124	Building and Structures				5,228,000	
Total-	**INTRODUCTION OF ECE CLASSROOMSIN 192 PRIMARY SCHOOLS OF FEDERAL DIRECTORATE OF EDUCATION ISB**			**140,000,000**	**155,745,000**	**5,000,000**
IB9590 PRIME MINISTERS PAKISTAN FUND FOR EDUCATION						
097120- A05	**Grants, Subsidies and Write off Loans**			**1,000,000,000**	**707,154,000**	**3,000,000,000**
097120- A052	Grants Domestic			1,000,000,000	707,154,000	3,000,000,000
Total-	**PRIME MINISTERS PAKISTAN FUND FOR EDUCATION**			**1,000,000,000**	**707,154,000**	**3,000,000,000**
097120	Total- OTHERS			1,999,000,000	1,638,999,000	3,599,765,000
0971	Total- Edu.Aff.Services not Elsewhere Classfied			1,999,000,000	1,638,999,000	3,599,765,000
097	Total- Education Affairs,Services not Elsewhere Classified			1,999,000,000	1,638,999,000	3,599,765,000
09	Total- Education Affairs and Services			13,299,000,000	15,418,013,000	27,585,754,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**13,463,000,000**	**15,582,013,000**	**27,811,490,000**
	(In Foreign Exchange)			(290,000,000)		
	(Own Resources)					
	(Foreign Aid)			(290,000,000)		
	(In Local Currency)			(13,173,000,000)	(15,582,013,000)	(27,811,490,000)

NO. 104.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
09	**Education Affairs and Services:**					
093	**Tertiary Education Affairs and Services:**					
0931	**Tertiary Education Affairs and Services:**					
093102	**Profs/technical universities /colleges :**					
LO9005	**CONSTRUCTION OF GRADUATE BLOCK IN INCA LAHORE**					
093102- A01	**Employees Related Expenses**			**6,000,000**	**6,000,000**	**6,360,000**
093102- A011	Pay			6,000,000	6,000,000	6,360,000
093102- A011-1	Pay of Officers			(6,000,000)	(6,000,000)	(6,360,000)
093102- A09	**Physical Assets**					**151,260,000**
093102- A092	Computer Equipment					71,413,000
093102- A096	Purchase of Plant and Machinery					18,144,000
093102- A097	Purchase of Furniture and Fixture					61,703,000
093102- A12	**Civil works**			**211,000,000**	**211,000,000**	**442,380,000**
093102- A124	Building and Structures			211,000,000	211,000,000	442,380,000
Total-	**CONSTRUCTION OF GRADUATE BLOCK IN INCA LAHORE**			**217,000,000**	**217,000,000**	**600,000,000**
093102	Total- Profs/technical universities /colleges			217,000,000	217,000,000	600,000,000
0931	Total- Tertiary Education Affairs and Services			217,000,000	217,000,000	600,000,000
093	Total- Tertiary Education Affairs and Services			217,000,000	217,000,000	600,000,000
09	Total- Education Affairs and Services			217,000,000	217,000,000	600,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**217,000,000**	**217,000,000**	**600,000,000**
	TOTAL - DEMAND			**13,680,000,000**	**15,799,013,000**	**28,411,490,000**
	(In Foreign Exchange)			(290,000,000)		
	(Own Resources)					
	(Foreign Aid)			(290,000,000)		
	(In Local Currency)			(13,390,000,000)	(15,799,013,000)	(28,411,490,000)

NO. 105.- DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

DEMAND NO. 105

(FC22D98)

DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC).**

Voted Rs. 46,000,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
093	Tertiary Education Affairs and Services	39,488,216,000	35,272,368,000	46,000,000,000
	Total	**39,488,216,000**	**35,272,368,000**	**46,000,000,000**
	OBJECT CLASSIFICATION			
A05	**Grants, Subsidies and Write off Loans**	**39,488,216,000**	**35,272,368,000**	**46,000,000,000**
	Total	**39,488,216,000**	**35,272,368,000**	**46,000,000,000**
	(In Foreign Exchange)	(12,764,332,000)		(507,600,000)
	(Own Resources)	(9,076,978,000)		
	(Foreign Aid)	(3,687,354,000)		(507,600,000)
	(In Local Currency)	(26,723,884,000)	(35,272,368,000)	(45,492,400,000)

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
09	**Education Affairs and Services:**					
093	**Tertiary Education Affairs and Services:**					
0931	**Tertiary Education Affairs and Services:**					
093101	**General universities/colleges/institutes :**					
IB0593	**ALLAMA MUHAMMAD IQBAL SCHOLARSHIP FOR AFGHAN NATIONAL STUDENTS (PHASE-III)**					
093101- A05	**Grants, Subsidies and Write off Loans**			**500,000,000**	**270,000,000**	**300,000,000**
093101- A052	Grants Domestic			500,000,000	270,000,000	300,000,000
Total-	**ALLAMA MUHAMMAD IQBAL SCHOLARSHIP FOR AFGHAN NATIONAL STUDENTS (PHASE-III)**			**500,000,000**	**270,000,000**	**300,000,000**
IB2060	**ACADEMIC AND RESEARCH LINKAGES WITH DIFFERENT COUNTRIES/AGENCIES UNDER BILATERAL AGREEMENT - HEC**					
093101- A05	**Grants, Subsidies and Write off Loans**			**60,000,000**	**22,107,000**	**106,137,000**
093101- A052	Grants Domestic			60,000,000	22,107,000	106,137,000
Total-	**ACADEMIC AND RESEARCH LINKAGES WITH DIFFERENT COUNTRIES/AGENCIES UNDER BILATERAL AGREEMENT - HEC**			**60,000,000**	**22,107,000**	**106,137,000**
IB2061	**AWARD OF SCHOLARSHIP TO STUDENTS FROM GWADAR -HEC**					
093101- A05	**Grants, Subsidies and Write off Loans**			**18,344,000**	**9,134,000**	**18,323,000**
093101- A052	Grants Domestic			18,344,000	9,134,000	18,323,000
Total-	**AWARD OF SCHOLARSHIP TO STUDENTS FROM GWADAR -HEC**			**18,344,000**	**9,134,000**	**18,323,000**
IB2066	**DEVELOPMENT OF ACADEMIC AND RESEARCH FACILITIES AT UNIVERSITY OF KOTLI AJK**					
093101- A05	**Grants, Subsidies and Write off Loans**			**77,000,000**	**341,841,000**	
093101- A052	Grants Domestic			77,000,000	341,841,000	
Total-	**DEVELOPMENT OF ACADEMIC AND RESEARCH FACILITIES AT UNIVERSITY OF KOTLI AJK**			**77,000,000**	**341,841,000**	
	(In Foreign Exchange)			(50,000,000)		
	(Own Resources)			(50,000,000)		
	(In Local Currency)			(27,000,000)	(341,841,000)	
IB2068	**DEVELOPMENT OF NATIONAL UNIVERSITY OF MEDICAL SCIENCES (NUMS) RAWALPINDI**					
093101- A05	**Grants, Subsidies and Write off Loans**			**500,000,000**	**500,000,000**	**500,000,000**

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A052	Grants Domestic			500,000,000	500,000,000	500,000,000
Total-	**DEVELOPMENT OF NATIONAL UNIVERSITY OF MEDICAL SCIENCES (NUMS) RAWALPINDI**			**500,000,000**	**500,000,000**	**500,000,000**
	(In Foreign Exchange)			(400,000,000)		
	(Own Resources)			(400,000,000)		
	(In Local Currency)			(100,000,000)	(500,000,000)	(500,000,000)
IB2074 ESTABLISHMENT OF AJK WOMEN UNIVERSITY BAGH AJ&K						
093101- A05	**Grants, Subsidies and Write off Loans**			**300,000,000**	**295,000,000**	**555,273,000**
093101- A052	Grants Domestic			300,000,000	295,000,000	555,273,000
Total-	**ESTABLISHMENT OF AJK WOMEN UNIVERSITY BAGH AJ&K**			**300,000,000**	**295,000,000**	**555,273,000**
IB2090 ESTABLISHMENT OF SEERAT CHAIRS IN PUBLIC SECTOR UNIVERSITIES HEC						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**70,000,000**	**39,963,000**
093101- A052	Grants Domestic			100,000,000	70,000,000	39,963,000
Total-	**ESTABLISHMENT OF SEERAT CHAIRS IN PUBLIC SECTOR UNIVERSITIES HEC**			**100,000,000**	**70,000,000**	**39,963,000**
IB2096 ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT FUND FOR HEC SCHOLARS RETURNING AFTER COMPLETION OF PHD TO						
093101- A05	**Grants, Subsidies and Write off Loans**			**188,468,000**	**116,745,000**	**150,000,000**
093101- A052	Grants Domestic			188,468,000	116,745,000	150,000,000
Total-	**ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT FUND FOR HEC SCHOLARS RETURNING AFTER COMPLETION OF PHD TO**			**188,468,000**	**116,745,000**	**150,000,000**
IB2109 FACULTY DEVELOPMENT PROGRAMME FOR PAKISTANI UNIVERSITIES						
093101- A05	**Grants, Subsidies and Write off Loans**			**500,000,000**	**125,000,000**	**500,000,000**
093101- A052	Grants Domestic			500,000,000	125,000,000	500,000,000
Total-	**FACULTY DEVELOPMENT PROGRAMME FOR PAKISTANI UNIVERSITIES**			**500,000,000**	**125,000,000**	**500,000,000**
	(In Foreign Exchange)			(450,000,000)		
	(Own Resources)			(450,000,000)		

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	(In Local Currency)			(50,000,000)	(125,000,000)	(500,000,000)
IB2113 INDIGENOUS PHD FELLOWSHIP FOR 5000 SCHOLARS HEC (PHASE-II)						
093101- A05	**Grants, Subsidies and Write off Loans**			**230,000,000**	**180,000,000**	**200,000,000**
093101- A052	Grants Domestic			230,000,000	180,000,000	200,000,000
Total-	**INDIGENOUS PHD FELLOWSHIP FOR 5000 SCHOLARS HEC (PHASE-II)**			**230,000,000**	**180,000,000**	**200,000,000**
IB2117 LAW GRADUATES SCHOLARSHIP PROGRAMME FOR BALOCHISTAN FOR STUDY ABROAD						
093101- A05	**Grants, Subsidies and Write off Loans**			**206,624,000**	**39,448,000**	**95,063,000**
093101- A052	Grants Domestic			206,624,000	39,448,000	95,063,000
Total-	**LAW GRADUATES SCHOLARSHIP PROGRAMME FOR BALOCHISTAN FOR STUDY ABROAD**			**206,624,000**	**39,448,000**	**95,063,000**
	(In Foreign Exchange)			(125,000,000)		
	(Own Resources)			(125,000,000)		
	(In Local Currency)			(81,624,000)	(39,448,000)	(95,063,000)
IB2118 MASTER LEADING TO PHD SCHOLARSHIPS PROGRAM (INDIGENOUS AND OVERSEAS) FOR THE STUDENTS OF BALOCHISTAN						
093101- A05	**Grants, Subsidies and Write off Loans**			**230,000,000**	**88,000,000**	**150,000,000**
093101- A052	Grants Domestic			230,000,000	88,000,000	150,000,000
Total-	**MASTER LEADING TO PHD SCHOLARSHIPS PROGRAM (INDIGENOUS AND OVERSEAS) FOR THE STUDENTS OF BALOCHISTAN**			**230,000,000**	**88,000,000**	**150,000,000**
	(In Foreign Exchange)			(67,000,000)		
	(Own Resources)			(67,000,000)		
	(In Local Currency)			(163,000,000)	(88,000,000)	(150,000,000)
IB2121 OVERSEAS SCHOLARSHIP FOR MS/M PHIL LEADING TO PHD IN SELECTED FIELDS (PHASE III) - HEC						
093101- A05	**Grants, Subsidies and Write off Loans**			**2,300,000,000**	**2,200,000,000**	**1,800,000,000**
093101- A052	Grants Domestic			2,300,000,000	2,200,000,000	1,800,000,000
Total-	**OVERSEAS SCHOLARSHIP FOR MS/M PHIL LEADING TO PHD IN SELECTED FIELDS (PHASE III) - HEC**			**2,300,000,000**	**2,200,000,000**	**1,800,000,000**
	(In Foreign Exchange)			(2,210,000,000)		

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	(Own Resources)			(2,210,000,000)		
	(In Local Currency)			(90,000,000)	(2,200,000,000)	(1,800,000,000)
IB2122 PAK-SRI LANKA HIGHER EDUCATION COOPERATION PROGRAMME						
093101- A05	**Grants, Subsidies and Write off Loans**			**280,000,000**	**300,000,000**	**320,000,000**
093101- A052	Grants Domestic			280,000,000	300,000,000	320,000,000
Total-	**PAK-SRI LANKA HIGHER EDUCATION COOPERATION PROGRAMME**			**280,000,000**	**300,000,000**	**320,000,000**
IB2123 PAK-USAID MERIT AND NEEDS BASED SCHOLARSHIP PROGRAM (PHASE-II)						
093101- A05	**Grants, Subsidies and Write off Loans**			**144,283,000**	**166,700,000**	**8,600,000**
093101- A052	Grants Domestic			144,283,000	166,700,000	8,600,000
Total-	**PAK-USAID MERIT AND NEEDS BASED SCHOLARSHIP PROGRAM (PHASE-II)**			**144,283,000**	**166,700,000**	**8,600,000**
	(In Foreign Exchange)			(144,283,000)		(8,600,000)
	(Foreign Aid)			(144,283,000)		(8,600,000)
	(In Local Currency)				(166,700,000)	
IB2124 PHD SCHOLARSHIP PROGRAM UNDER PAK-US KNOWLEDGE CORRIDOR (PHASE-I)						
093101- A05	**Grants, Subsidies and Write off Loans**			**3,670,398,000**	**1,200,000,000**	**1,500,000,000**
093101- A052	Grants Domestic			3,670,398,000	1,200,000,000	1,500,000,000
Total-	**PHD SCHOLARSHIP PROGRAM UNDER PAK-US KNOWLEDGE CORRIDOR (PHASE-I)**			**3,670,398,000**	**1,200,000,000**	**1,500,000,000**
	(In Foreign Exchange)			(2,400,000,000)		
	(Own Resources)			(2,400,000,000)		
	(In Local Currency)			(1,270,398,000)	(1,200,000,000)	(1,500,000,000)
IB2126 POST DOCTORAL FELLOWSHIP PROGRAMME PHASE III (HEC)						
093101- A05	**Grants, Subsidies and Write off Loans**			**500,000,000**	**500,000,000**	**557,000,000**
093101- A052	Grants Domestic			500,000,000	500,000,000	557,000,000
Total-	**POST DOCTORAL FELLOWSHIP PROGRAMME PHASE III (HEC)**			**500,000,000**	**500,000,000**	**557,000,000**
	(In Foreign Exchange)			(400,000,000)		
	(Own Resources)			(400,000,000)		
	(In Local Currency)			(100,000,000)	(500,000,000)	(557,000,000)

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2133 PROVISION OF HIGHER EDUCATION OPPORTUNITIES FOR STUDENTS OF BALOCHISTAN AND FATA (PHASE-II)						
093101- A05	**Grants, Subsidies and Write off Loans**			**400,000,000**	**132,000,000**	**350,000,000**
093101- A052	Grants Domestic			400,000,000	132,000,000	350,000,000
Total-	**PROVISION OF HIGHER EDUCATION OPPORTUNITIES FOR STUDENTS OF BALOCHISTAN AND FATA (PHASE-II)**			**400,000,000**	**132,000,000**	**350,000,000**
IB2145 STRENGTHENING OF CORE NETWORK & EXPANSION OF PERN FOOTPRINTS THROUGH CPEC OPTICAL FIBER						
093101- A05	**Grants, Subsidies and Write off Loans**				**19,630,000**	
093101- A052	Grants Domestic				19,630,000	
Total-	**STRENGTHENING OF CORE NETWORK & EXPANSION OF PERN FOOTPRINTS THROUGH CPEC OPTICAL FIBER**				**19,630,000**	
IB2159 UPGRADATION OF NATIONAL INSTITUTE OF SCIENCE & TECHNICAL EDUCATION (NISTE) ISLAMABAD INTO SKILL						
093101- A05	**Grants, Subsidies and Write off Loans**			**261,373,000**	**181,373,000**	**100,000,000**
093101- A052	Grants Domestic			261,373,000	181,373,000	100,000,000
Total-	**UPGRADATION OF NATIONAL INSTITUTE OF SCIENCE & TECHNICAL EDUCATION (NISTE) ISLAMABAD INTO SKILL**			**261,373,000**	**181,373,000**	**100,000,000**
IB2168 ESTABLISHMENT OF NATIONAL CENTER FOR GIS AND SPACE APPLICATION						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**30,000,000**	**80,000,000**
093101- A052	Grants Domestic			100,000,000	30,000,000	80,000,000
Total-	**ESTABLISHMENT OF NATIONAL CENTER FOR GIS AND SPACE APPLICATION**			**100,000,000**	**30,000,000**	**80,000,000**
IB2169 ESTABLISHMENT OF NEW CAMPUS OF NATIONAL UNIVERSITY OF TECHNOLOGY (NUTECH)						
093101- A05	**Grants, Subsidies and Write off Loans**			**200,000,000**	**200,000,000**	**300,000,000**
093101- A052	Grants Domestic			200,000,000	200,000,000	300,000,000
Total-	**ESTABLISHMENT OF NEW CAMPUS OF NATIONAL UNIVERSITY OF TECHNOLOGY (NUTECH)**			**200,000,000**	**200,000,000**	**300,000,000**

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2171 HIGHER EDUCATION DEVELOPMENT PROGRAMME OF PAKISTAN (HEDP)						
093101- A05	**Grants, Subsidies and Write off Loans**			**2,713,686,000**	**6,208,255,000**	**400,000,000**
093101- A052	Grants Domestic			2,713,686,000	6,208,255,000	400,000,000
Total-	**HIGHER EDUCATION DEVELOPMENT PROGRAMME OF PAKISTAN (HEDP)**			**2,713,686,000**	**6,208,255,000**	**400,000,000**
	(In Foreign Exchange)			(1,143,071,000)		
	(Foreign Aid)			(1,143,071,000)		
	(In Local Currency)			(1,570,615,000)	(6,208,255,000)	(400,000,000)
IB2172 PROVISION OF ACADEMIC & RESEARCH FACILITIES AND GIRLS HOSTEL AT QUAID-E-AZAM UNIVERSITY ISLAMABAD						
093101- A05	**Grants, Subsidies and Write off Loans**			**500,000,000**	**300,000,000**	**450,000,000**
093101- A052	Grants Domestic			500,000,000	300,000,000	450,000,000
Total-	**PROVISION OF ACADEMIC & RESEARCH FACILITIES AND GIRLS HOSTEL AT QUAID-E-AZAM UNIVERSITY ISLAMABAD**			**500,000,000**	**300,000,000**	**450,000,000**
	(In Foreign Exchange)			(400,000,000)		
	(Own Resources)			(400,000,000)		
	(In Local Currency)			(100,000,000)	(300,000,000)	(450,000,000)
IB2178 PAK-UK KNOWLEDGE GATEWAY- HEC						
093101- A05	**Grants, Subsidies and Write off Loans**			**417,000,000**	**179,323,000**	**150,000,000**
093101- A052	Grants Domestic			417,000,000	179,323,000	150,000,000
Total-	**PAK-UK KNOWLEDGE GATEWAY- HEC**			**417,000,000**	**179,323,000**	**150,000,000**
IB2185 ESTABLISHMENT OF NATIONAL CENTER OF INDUSTRIAL BIOTECHNOLOGY FOR PILOT MANUFACTURING OF BIO-PRODUCTS						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**120,000,000**	**194,604,000**
093101- A052	Grants Domestic			100,000,000	120,000,000	194,604,000
Total-	**ESTABLISHMENT OF NATIONAL CENTER OF INDUSTRIAL BIOTECHNOLOGY FOR PILOT MANUFACTURING OF BIO-PRODUCTS**			**100,000,000**	**120,000,000**	**194,604,000**
	(In Foreign Exchange)			(50,000,000)		
	(Own Resources)			(50,000,000)		

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	(In Local Currency)			(50,000,000)	(120,000,000)	(194,604,000)
IB2190 SMART UNIVERSITIES: TRANSFORMATION THROUGH SMART CLASSROOMS (PHASE-I)						
093101- A05	**Grants, Subsidies and Write off Loans**			**50,000,000**	**64,100,000**	**166,123,000**
093101- A052	Grants Domestic			50,000,000	64,100,000	166,123,000
Total-	**SMART UNIVERSITIES: TRANSFORMATION THROUGH SMART CLASSROOMS (PHASE-I)**			**50,000,000**	**64,100,000**	**166,123,000**
IB2195 ACADEMIC COLLABORATION UNDER CPEC CONSORTIUM OF UNIVERSITIES						
093101- A05	**Grants, Subsidies and Write off Loans**			**200,000,000**	**150,000,000**	**100,000,000**
093101- A052	Grants Domestic			200,000,000	150,000,000	100,000,000
Total-	**ACADEMIC COLLABORATION UNDER CPEC CONSORTIUM OF UNIVERSITIES**			**200,000,000**	**150,000,000**	**100,000,000**
	(In Foreign Exchange)			(100,000,000)		
	(Own Resources)			(100,000,000)		
	(In Local Currency)			(100,000,000)	(150,000,000)	(100,000,000)
IB2230 PILOT PROJECT FOR DATA DRIBEN SMART DECISION PLATFORM FOR INCREASED AGRICULTURE PRODUCTIVITY						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**137,364,000**	
093101- A052	Grants Domestic			100,000,000	137,364,000	
Total-	**PILOT PROJECT FOR DATA DRIBEN SMART DECISION PLATFORM FOR INCREASED AGRICULTURE PRODUCTIVITY**			**100,000,000**	**137,364,000**	
IB3074 COMPLETION OF LEFTOVER WORK OF CHOTAGALA CAMPUS UNIVERSITY OF POONCH RAWALAKOT THROUGH LOAN OF						
093101- A05	**Grants, Subsidies and Write off Loans**			**1,500,000,000**	**366,817,000**	**399,000,000**
093101- A052	Grants Domestic			1,500,000,000	366,817,000	399,000,000
Total-	**COMPLETION OF LEFTOVER WORK OF CHOTAGALA CAMPUS UNIVERSITY OF POONCH RAWALAKOT THROUGH LOAN OF**			**1,500,000,000**	**366,817,000**	**399,000,000**
	(In Foreign Exchange)			(1,500,000,000)		(399,000,000)
	(Foreign Aid)			(1,500,000,000)		(399,000,000)

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
	(In Local Currency)				(366,817,000)	
IB3075 ESTABLISHMENT OF NATIONAL INSTITUTE OF INTELLIGENCE AND SECURITY STUDIES (NISS) AT QUAID-I-AZAM UNIVERSITY						
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**50,000,000**	**400,000,000**
093101- A052	Grants Domestic			150,000,000	50,000,000	400,000,000
Total-	**ESTABLISHMENT OF NATIONAL INSTITUTE OF INTELLIGENCE AND SECURITY STUDIES (NISS) AT QUAID-I-AZAM UNIVERSITY**			**150,000,000**	**50,000,000**	**400,000,000**
IB3076 PM'S NATIONAL VOLUNTEER CROPS						
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**		**400,000,000**
093101- A052	Grants Domestic			150,000,000		400,000,000
Total-	**PM'S NATIONAL VOLUNTEER CROPS**			**150,000,000**		**400,000,000**
IB3387 ESTABLISHMENT OF KAMYAB JAWAN SPORTS ACADEMIES (HIGH PERFORMANCE & RESOURCE CENTERS) AND YOUTH						
093101- A05	**Grants, Subsidies and Write off Loans**			**611,578,000**	**150,000,000**	**83,512,000**
093101- A052	Grants Domestic			611,578,000	150,000,000	83,512,000
Total-	**ESTABLISHMENT OF KAMYAB JAWAN SPORTS ACADEMIES (HIGH PERFORMANCE & RESOURCE CENTERS) AND YOUTH**			**611,578,000**	**150,000,000**	**83,512,000**
IB3388 GREEN YOUTH MOVEMENT PRIME MINISTER?S YOUTH PROGRAM						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**20,000,000**	**50,000,000**
093101- A052	Grants Domestic			100,000,000	20,000,000	50,000,000
Total-	**GREEN YOUTH MOVEMENT PRIME MINISTER?S YOUTH PROGRAM**			**100,000,000**	**20,000,000**	**50,000,000**
IB3389 KAMYAB JAWAN INNOVATION LEAGUE PRIME MINISTER?S YOUTH PROGRAM						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**58,500,000**	**250,000,000**
093101- A052	Grants Domestic			100,000,000	58,500,000	250,000,000
Total-	**KAMYAB JAWAN INNOVATION LEAGUE PRIME MINISTER?S YOUTH PROGRAM**			**100,000,000**	**58,500,000**	**250,000,000**

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3399 ESTABLISHMENT OF POST-GRADUATE RESEARCH LABORATORIES AND ALLIED FACILITIES AT RAWALPINDI MEDICAL UNIVERSITY						
093101- A05	**Grants, Subsidies and Write off Loans**			**200,000,000**	**200,000,000**	**300,000,000**
093101- A052	Grants Domestic			200,000,000	200,000,000	300,000,000
Total-	**ESTABLISHMENT OF POST-GRADUATE RESEARCH LABORATORIES AND ALLIED FACILITIES AT RAWALPINDI MEDICAL UNIVERSITY**			**200,000,000**	**200,000,000**	**300,000,000**
	(In Foreign Exchange)			(100,000,000)		
	(Own Resources)			(100,000,000)		
	(In Local Currency)			(100,000,000)	(200,000,000)	(300,000,000)
IB3403 CONSTRUCTION OF ACADEMIC BLOCK SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY (SZABMU) ISLAMABAD						
093101- A05	**Grants, Subsidies and Write off Loans**			**200,000,000**	**340,000,000**	**450,000,000**
093101- A052	Grants Domestic			200,000,000	340,000,000	450,000,000
Total-	**CONSTRUCTION OF ACADEMIC BLOCK SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY (SZABMU) ISLAMABAD**			**200,000,000**	**340,000,000**	**450,000,000**
	(In Foreign Exchange)			(100,000,000)		
	(Own Resources)			(100,000,000)		
	(In Local Currency)			(100,000,000)	(340,000,000)	(450,000,000)
IB3406 FULBRIGHT SCHOLARSHIP SUPPORT PROGRAM HEC-USAID (PHASE-III)						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**395,000,000**	**357,793,000**
093101- A052	Grants Domestic			100,000,000	395,000,000	357,793,000
Total-	**FULBRIGHT SCHOLARSHIP SUPPORT PROGRAM HEC-USAID (PHASE-III)**			**100,000,000**	**395,000,000**	**357,793,000**
	(In Foreign Exchange)			(90,000,000)		
	(Own Resources)			(90,000,000)		
	(In Local Currency)			(10,000,000)	(395,000,000)	(357,793,000)
IB3412 KAMYAB JAWAN TALENT HUNT YOUTH SPORTS LEAGUE						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**182,546,000**	**500,000,000**
093101- A052	Grants Domestic			100,000,000	182,546,000	500,000,000
Total-	**KAMYAB JAWAN TALENT HUNT YOUTH SPORTS LEAGUE**			**100,000,000**	**182,546,000**	**500,000,000**

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3413 KAMYAB JAWAN MARKAZ (KJM) PRIME MINISTER?S YOUTH PROGRAM						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**100,000,000**	**700,000,000**
093101- A052	Grants Domestic			100,000,000	100,000,000	700,000,000
Total-	**KAMYAB JAWAN MARKAZ (KJM) PRIME MINISTER?S YOUTH PROGRAM**			**100,000,000**	**100,000,000**	**700,000,000**
IB3414 STRENGTHENING OF THE WOMEN UNIVERSITY OF AJ&K BAGH						
093101- A05	**Grants, Subsidies and Write off Loans**			**250,000,000**	**280,000,000**	**190,914,000**
093101- A052	Grants Domestic			250,000,000	280,000,000	190,914,000
Total-	**STRENGTHENING OF THE WOMEN UNIVERSITY OF AJ&K BAGH**			**250,000,000**	**280,000,000**	**190,914,000**
IB3415 STRENGTHENING OF UNIVERSITY OF POONCH RAWALAKOT AJ&K (PHASE-II)						
093101- A05	**Grants, Subsidies and Write off Loans**			**299,745,000**	**206,210,000**	**300,000,000**
093101- A052	Grants Domestic			299,745,000	206,210,000	300,000,000
Total-	**STRENGTHENING OF UNIVERSITY OF POONCH RAWALAKOT AJ&K (PHASE-II)**			**299,745,000**	**206,210,000**	**300,000,000**
IB3424 SCHOLARSHIP PROGRAM FOR THE STUDENTS OF GILGIT-BALTISTAN (GB) IN TOP PAKISTANI						
093101- A05	**Grants, Subsidies and Write off Loans**			**110,000,000**	**120,000,000**	**241,206,000**
093101- A052	Grants Domestic			110,000,000	120,000,000	241,206,000
Total-	**SCHOLARSHIP PROGRAM FOR THE STUDENTS OF GILGIT-BALTISTAN (GB) IN TOP PAKISTANI**			**110,000,000**	**120,000,000**	**241,206,000**
IB3831 ALLAMA MUHAMMAD IQBAL SCHOLARSHIP FOR BANGLADESH UZBEKISTAN AND FRIENDLY COUNTRIES-HEC						
093101- A05	**Grants, Subsidies and Write off Loans**			**50,000,000**	**180,000,000**	**400,000,000**
093101- A052	Grants Domestic			50,000,000	180,000,000	400,000,000
Total-	**ALLAMA MUHAMMAD IQBAL SCHOLARSHIP FOR BANGLADESH UZBEKISTAN AND FRIENDLY COUNTRIES-HEC**			**50,000,000**	**180,000,000**	**400,000,000**
IB3832 PAK-UK EDUCATION GATEWAY (PHASE-II)						
093101- A05	**Grants, Subsidies and Write off Loans**			**50,000,000**		**200,000,000**
093101- A052	Grants Domestic			50,000,000		200,000,000

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**PAK-UK EDUCATION GATEWAY (PHASE-II)**			**50,000,000**		**200,000,000**
IB3833 PRIME MINISTER'S SCHEME FOR ENABLING YOUTH WITH PHYSICAL CHALLENGES AT HEIS THROUGH ELECTRIC WHEELCHAIRS						
093101- A05	**Grants, Subsidies and Write off Loans**			**50,000,000**		**100,000,000**
093101- A052	Grants Domestic			50,000,000		100,000,000
Total-	**PRIME MINISTER'S SCHEME FOR ENABLING YOUTH WITH PHYSICAL CHALLENGES AT HEIS THROUGH ELECTRIC WHEELCHAIRS**			**50,000,000**		**100,000,000**
IB3834 STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAMS AT BAHRIA UNIVERSITY LAHORE CAMPUS						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**		**100,000,000**
093101- A052	Grants Domestic			100,000,000		100,000,000
Total-	**STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAMS AT BAHRIA UNIVERSITY LAHORE CAMPUS**			**100,000,000**		**100,000,000**
IB4052 ESTABLISHMENT OF PRIME MINISTER'S E SPORTS ARENASS AND TRAINING CENTERS IN HEIS - HEC						
093101- A05	**Grants, Subsidies and Write off Loans**					**300,000,000**
093101- A052	Grants Domestic					300,000,000
Total-	**ESTABLISHMENT OF PRIME MINISTER'S E SPORTS ARENASS AND TRAINING CENTERS IN HEIS - HEC**					**300,000,000**
IB5359 AWARD OF ALLAMA MUHAMMAD IQBAL 3000 SCHOLARSHIPS TO AFGHAN STUDENTS UNDER THE PM DIRECTIVE						
093101- A05	**Grants, Subsidies and Write off Loans**			**500,000,000**	**170,000,000**	**200,000,000**
093101- A052	Grants Domestic			500,000,000	170,000,000	200,000,000
Total-	**AWARD OF ALLAMA MUHAMMAD IQBAL 3000 SCHOLARSHIPS TO AFGHAN STUDENTS UNDER THE PM DIRECTIVE**			**500,000,000**	**170,000,000**	**200,000,000**
IB5479 DR. A.Q KHAN INSTITUTE OF METALLURGY AND EMERGING SCIENCES						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**25,000,000**	**500,000,000**
093101- A052	Grants Domestic			100,000,000	25,000,000	500,000,000
Total-	**DR. A.Q KHAN INSTITUTE OF METALLURGY AND EMERGING SCIENCES**			**100,000,000**	**25,000,000**	**500,000,000**

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB5482 UNIVERSITY CAMPUS AT NORTH WAZIRISTAN						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**30,000,000**	**100,000,000**
093101- A052	Grants Domestic			100,000,000	30,000,000	100,000,000
Total-	**UNIVERSITY CAMPUS AT NORTH WAZIRISTAN**			**100,000,000**	**30,000,000**	**100,000,000**
IB5483 YOUTH LAPTOP SCHEME						
093101- A05	**Grants, Subsidies and Write off Loans**				**4,257,000**	
093101- A052	Grants Domestic				4,257,000	
Total-	**YOUTH LAPTOP SCHEME**				**4,257,000**	
IB5484 ESTABLISHMENT OF NATIONAL CYBER SECURITY ACADEMY (NCSA)						
093101- A05	**Grants, Subsidies and Write off Loans**			**250,000,000**	**173,000,000**	**402,000,000**
093101- A052	Grants Domestic			250,000,000	173,000,000	402,000,000
Total-	**ESTABLISHMENT OF NATIONAL CYBER SECURITY ACADEMY (NCSA)**			**250,000,000**	**173,000,000**	**402,000,000**
IB9115 PROVISION OF HIGHER OPPORTUNITIES FOR STUDENTS OF BALOCHISTAN AND FATA						
093101- A05	**Grants, Subsidies and Write off Loans**			**500,000,000**	**900,000,000**	**700,000,000**
093101- A052	Grants Domestic			500,000,000	900,000,000	700,000,000
Total-	**PROVISION OF HIGHER OPPORTUNITIES FOR STUDENTS OF BALOCHISTAN AND FATA**			**500,000,000**	**900,000,000**	**700,000,000**
IB9116 COASTAL REGION HIGHER EDUCATION SCHOLARSHIP PROGRAM FOR BALOCHISTAN						
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**46,540,000**	**70,000,000**
093101- A052	Grants Domestic			150,000,000	46,540,000	70,000,000
Total-	**COASTAL REGION HIGHER EDUCATION SCHOLARSHIP PROGRAM FOR BALOCHISTAN**			**150,000,000**	**46,540,000**	**70,000,000**
IB9117 STRENGTHENING OF LAB FACILITIES IN 05 LEADING ENGINEERING UNIVERSITIES (UET PESHAWAR-TAXILA-LAHORE AND						
093101- A05	**Grants, Subsidies and Write off Loans**			**500,000,000**	**10,000,000**	**1,500,000,000**
093101- A052	Grants Domestic			500,000,000	10,000,000	1,500,000,000
Total-	**STRENGTHENING OF LAB FACILITIES IN 05 LEADING ENGINEERING UNIVERSITIES (UET PESHAWAR-TAXILA-LAHORE AND**			**500,000,000**	**10,000,000**	**1,500,000,000**

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	(In Foreign Exchange)			(450,000,000)		
	(Own Resources)			(450,000,000)		
	(In Local Currency)			(50,000,000)	(10,000,000)	(1,500,000,000)
IB9388 ESTABLISHMENT OF CHINA-PAKISTAN JOINT RESEARCH CENTRE (CPJR) ON EARTH SCIENCES QAU ISLAMABAD LOCAL =						
093101- A05	**Grants, Subsidies and Write off Loans**			**800,000,000**	**100,000,000**	**400,000,000**
093101- A052	Grants Domestic			800,000,000	100,000,000	400,000,000
Total-	**ESTABLISHMENT OF CHINA-PAKISTAN JOINT RESEARCH CENTRE (CPJR) ON EARTH SCIENCES QAU ISLAMABAD LOCAL =**			**800,000,000**	**100,000,000**	**400,000,000**
	(In Foreign Exchange)			(500,000,000)		(100,000,000)
	(Foreign Aid)			(500,000,000)		(100,000,000)
	(In Local Currency)			(300,000,000)	(100,000,000)	(300,000,000)
IB9389 ESTABLISHMENT OF NATIONAL CENTRE OF NANO- TECHNOLOGY						
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**		**500,000,000**
093101- A052	Grants Domestic			150,000,000		500,000,000
Total-	**ESTABLISHMENT OF NATIONAL CENTRE OF NANO- TECHNOLOGY**			**150,000,000**		**500,000,000**
	(In Foreign Exchange)			(100,000,000)		
	(Own Resources)			(100,000,000)		
	(In Local Currency)			(50,000,000)		(500,000,000)
IB9390 ESTABLISHMENT OF NATIONAL CENTRE OF QUANTUM COMPUTING						
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**30,000,000**	
093101- A052	Grants Domestic			150,000,000	30,000,000	
Total-	**ESTABLISHMENT OF NATIONAL CENTRE OF QUANTUM COMPUTING**			**150,000,000**	**30,000,000**	
	(In Foreign Exchange)			(100,000,000)		
	(Own Resources)			(100,000,000)		
	(In Local Currency)			(50,000,000)	(30,000,000)	

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9391 ESTABLISHMENT OF NATIONAL CENTRE FOR MANUFACTURING						
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**1,000,000**	**750,000,000**
093101- A052	Grants Domestic			150,000,000	1,000,000	750,000,000
Total-	**ESTABLISHMENT OF NATIONAL CENTRE FOR MANUFACTURING**			**150,000,000**	**1,000,000**	**750,000,000**
	(In Foreign Exchange)			(100,000,000)		
	(Own Resources)			(100,000,000)		
	(In Local Currency)			(50,000,000)	(1,000,000)	(750,000,000)
IB9393 ESTABLISHMENT OF NATIONAL GROWTH CENTRE						
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**		**100,000,000**
093101- A052	Grants Domestic			150,000,000		100,000,000
Total-	**ESTABLISHMENT OF NATIONAL GROWTH CENTRE**			**150,000,000**		**100,000,000**
	(In Foreign Exchange)			(100,000,000)		
	(Own Resources)			(100,000,000)		
	(In Local Currency)			(50,000,000)		(100,000,000)
IB9394 ESTABLISHMENT OF BAYT-UL-HIKMAH AT NUML						
093101- A05	**Grants, Subsidies and Write off Loans**			**10,000,000**	**2,000,000**	**100,000,000**
093101- A052	Grants Domestic			10,000,000	2,000,000	100,000,000
Total-	**ESTABLISHMENT OF BAYT-UL-HIKMAH AT NUML**			**10,000,000**	**2,000,000**	**100,000,000**
IB9395 STRENGTHENING OF LABS AND RESEARCH FACILITIES AT PUBLIC SECTOR UNIVERSITIES						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**		**100,000,000**
093101- A052	Grants Domestic			100,000,000		100,000,000
Total-	**STRENGTHENING OF LABS AND RESEARCH FACILITIES AT PUBLIC SECTOR UNIVERSITIES**			**100,000,000**		**100,000,000**
	(In Foreign Exchange)			(50,000,000)		
	(Own Resources)			(50,000,000)		
	(In Local Currency)			(50,000,000)		(100,000,000)

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9594	**PRIME MINISTERS LAPTOP SCHEME**						
093101- A05	**Grants, Subsidies and Write off Loans**				**500,000,000**	**636,000,000**	**200,000,000**
093101- A052	Grants Domestic				500,000,000	636,000,000	200,000,000
Total-	**PRIME MINISTERS LAPTOP SCHEME**				**500,000,000**	**636,000,000**	**200,000,000**
	(In Foreign Exchange)				(480,000,000)		
	(Own Resources)				(480,000,000)		
	(In Local Currency)				(20,000,000)	(636,000,000)	(200,000,000)
NL4074	**CONSTRUCTION OF FAIZ AHMED FAIZ COMPLEX AT NAROWAL**						
093101- A05	**Grants, Subsidies and Write off Loans**						**555,461,000**
093101- A052	Grants Domestic						555,461,000
Total-	**CONSTRUCTION OF FAIZ AHMED FAIZ COMPLEX AT NAROWAL**						**555,461,000**
093101	Total-	General universities/colleges/institutes			23,178,499,000	18,922,890,000	20,990,972,000
0931	Total-	Tertiary Education Affairs and Services			23,178,499,000	18,922,890,000	20,990,972,000
093	Total-	Tertiary Education Affairs and Services			23,178,499,000	18,922,890,000	20,990,972,000
09	Total-	Education Affairs and Services			23,178,499,000	18,922,890,000	20,990,972,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**				**23,178,499,000**	**18,922,890,000**	**20,990,972,000**
	(In Foreign Exchange)				(11,609,354,000)		(507,600,000)
	(Own Resources)				(8,322,000,000)		
	(Foreign Aid)				(3,287,354,000)		(507,600,000)
	(In Local Currency)				(11,569,145,000)	(18,922,890,000)	(20,483,372,000)

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
09	**Education Affairs and Services:**					
093	**Tertiary Education Affairs and Services:**					
0931	**Tertiary Education Affairs and Services:**					
093101	**General universities/colleges/institutes :**					
DG5050	**DEVELOPMENT & IMPROVEMENT OF ACADEMIC FACILITIES AT GHAZI UNIVERSITY DERA GHAZI KHAN**					
093101- A05	**Grants, Subsidies and Write off Loans**			**10,000,000**	**240,000,000**	**600,000,000**
093101- A052	Grants Domestic			10,000,000	240,000,000	600,000,000
Total-	**DEVELOPMENT & IMPROVEMENT OF ACADEMIC FACILITIES AT GHAZI UNIVERSITY DERA GHAZI KHAN**			**10,000,000**	**240,000,000**	**600,000,000**
FD0175	**QUALITY SEED PRODUCTION AND SUPPLY TO FOOD SECURITY IN PAKISTAN (REVISED) HE FARMING COMMUNITY**					
093101- A05	**Grants, Subsidies and Write off Loans**					**500,000,000**
093101- A052	Grants Domestic					500,000,000
Total-	**QUALITY SEED PRODUCTION AND SUPPLY TO FOOD SECURITY IN PAKISTAN (REVISED) HE FARMING COMMUNITY**					**500,000,000**
FD0221	**ESTABLISHMENT OF PAK-KOREA NUTRITION CENTER (PKNC) TO IMPROVE CHILD AND COMMUNITY NUTRITION**					
093101- A05	**Grants, Subsidies and Write off Loans**			**800,000,000**	**145,000,000**	**200,000,000**
093101- A052	Grants Domestic			800,000,000	145,000,000	200,000,000
Total-	**ESTABLISHMENT OF PAK-KOREA NUTRITION CENTER (PKNC) TO IMPROVE CHILD AND COMMUNITY NUTRITION**			**800,000,000**	**145,000,000**	**200,000,000**
	(In Foreign Exchange)			(400,000,000)		
	(Foreign Aid)			(400,000,000)		
	(In Local Currency)			(400,000,000)	(145,000,000)	(200,000,000)
FD5052	**ESTABLISHMENT OF NEW CAMPUS FOR GOVT COLLEGE WOMEN UNIVERSITY FAISALABAD**					
093101- A05	**Grants, Subsidies and Write off Loans**			**200,000,000**	**120,000,000**	**330,000,000**
093101- A052	Grants Domestic			200,000,000	120,000,000	330,000,000
Total-	**ESTABLISHMENT OF NEW CAMPUS FOR GOVT COLLEGE WOMEN UNIVERSITY FAISALABAD**			**200,000,000**	**120,000,000**	**330,000,000**

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
LO1304 GIRLS HOSTEL PAKISTAN INSTITUTE OF FASHION AND DESIGN						
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**110,000,000**	**250,000,000**
093101- A052	Grants Domestic			150,000,000	110,000,000	250,000,000
Total-	**GIRLS HOSTEL PAKISTAN INSTITUTE OF FASHION AND DESIGN**			**150,000,000**	**110,000,000**	**250,000,000**
LO1658 REHABILITATION /UPGRADATION OF INFRASTRUCTURE AT UNIVERSITY OF ENGINEERING AND TECHNOLOGY LAHORE						
093101- A05	**Grants, Subsidies and Write off Loans**			**200,000,000**	**435,000,000**	**300,000,000**
093101- A052	Grants Domestic			200,000,000	435,000,000	300,000,000
Total-	**REHABILITATION /UPGRADATION OF INFRASTRUCTURE AT UNIVERSITY OF ENGINEERING AND TECHNOLOGY LAHORE**			**200,000,000**	**435,000,000**	**300,000,000**
LO1659 CENTRE FOR ADVANCED STUDIES IN PHYSICS AT GOVERNMENT COLLEGE UNIVERSITY LAHORE						
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**150,000,000**	**488,978,000**
093101- A052	Grants Domestic			150,000,000	150,000,000	488,978,000
Total-	**CENTRE FOR ADVANCED STUDIES IN PHYSICS AT GOVERNMENT COLLEGE UNIVERSITY LAHORE**			**150,000,000**	**150,000,000**	**488,978,000**
LO1660 ESTABLISHMENT OF SUB CAMPUS OF PUNJAB UNIVERSITY AT GUJAR KHAN DISTRICT RAWALPINDI(PC-II)						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**29,000,000**	**150,000,000**
093101- A052	Grants Domestic			100,000,000	29,000,000	150,000,000
Total-	**ESTABLISHMENT OF SUB CAMPUS OF PUNJAB UNIVERSITY AT GUJAR KHAN DISTRICT RAWALPINDI(PC-II)**			**100,000,000**	**29,000,000**	**150,000,000**
LO1661 STRENGTHENING OF KBMA CVS						
093101- A05	**Grants, Subsidies and Write off Loans**			**550,000,000**	**375,989,000**	**500,000,000**
093101- A052	Grants Domestic			550,000,000	375,989,000	500,000,000
Total-	**STRENGTHENING OF KBMA CVS**			**550,000,000**	**375,989,000**	**500,000,000**
LO1662 HOSTELS FOR UET LAHORE AND SUB- CAMPUSES						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**76,555,000**	**1,000,000,000**

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
093101- A052	Grants Domestic			100,000,000	76,555,000	1,000,000,000
Total-	**HOSTELS FOR UET LAHORE AND SUB-CAMPUSES**			**100,000,000**	**76,555,000**	**1,000,000,000**
LO1664 UVAS CAMPUS PATTOKI						
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**50,000,000**	**300,000,000**
093101- A052	Grants Domestic			150,000,000	50,000,000	300,000,000
Total-	**UVAS CAMPUS PATTOKI**			**150,000,000**	**50,000,000**	**300,000,000**
LO1665 ESTABLISHING A CAMPUS OF PAKISTAN INSTITUTE OF FASHION DESIGN AT KARACHI						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**		**100,000,000**
093101- A052	Grants Domestic			100,000,000		100,000,000
Total-	**ESTABLISHING A CAMPUS OF PAKISTAN INSTITUTE OF FASHION DESIGN AT KARACHI**			**100,000,000**		**100,000,000**
LO1666 ESTABLISHMENT OF NCA KARACHI CAMPUS KARACHI						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**		**200,000,000**
093101- A052	Grants Domestic			100,000,000		200,000,000
Total-	**ESTABLISHMENT OF NCA KARACHI CAMPUS KARACHI**			**100,000,000**		**200,000,000**
LO1672 ESTABLISHMENT OF NATIONAL CENTER OF QUANTUM COMPUTING (NCQC)						
093101- A05	**Grants, Subsidies and Write off Loans**					**750,000,000**
093101- A052	Grants Domestic					750,000,000
Total-	**ESTABLISHMENT OF NATIONAL CENTER OF QUANTUM COMPUTING (NCQC)**					**750,000,000**
LO5051 INNOVATION CENTER AND SOFTWARE PARK AT UNIVERSITY OF ENGINEERING & TECHNOLOGY SUB CAMPUS LAHORE						
093101- A05	**Grants, Subsidies and Write off Loans**			**400,000,000**	**432,000,000**	**700,000,000**
093101- A052	Grants Domestic			400,000,000	432,000,000	700,000,000
Total-	**INNOVATION CENTER AND SOFTWARE PARK AT UNIVERSITY OF ENGINEERING & TECHNOLOGY SUB CAMPUS LAHORE**			**400,000,000**	**432,000,000**	**700,000,000**
LO5052 STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAMS AT UNIVERSITY OF THE PUNJAB LAHORE						
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**450,000,000**	**500,000,000**

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
093101- A052	Grants Domestic			150,000,000	450,000,000	500,000,000
Total-	**STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAMS AT UNIVERSITY OF THE PUNJAB LAHORE**			**150,000,000**	**450,000,000**	**500,000,000**
	(In Foreign Exchange)			(100,000,000)		
	(Own Resources)			(100,000,000)		
	(In Local Currency)			(50,000,000)	(450,000,000)	(500,000,000)
LO5053 DEVELOPMENT OF GOVERNMENT COLLEGE UNIVERSITY LAHORE CAMPUS AT KALA SHAH KAKU (PHASE-II)						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**62,346,000**	**400,000,000**
093101- A052	Grants Domestic			100,000,000	62,346,000	400,000,000
Total-	**DEVELOPMENT OF GOVERNMENT COLLEGE UNIVERSITY LAHORE CAMPUS AT KALA SHAH KAKU (PHASE-II)**			**100,000,000**	**62,346,000**	**400,000,000**
LO9016 ESTABLISHMENT OF MULTI-PURPOSE BUILDING AND BOUNDRY WALL OF INFORMATION TECHCNOLOGY UNIVERSITY OF THE						
093101- A05	**Grants, Subsidies and Write off Loans**			**219,000,000**	**233,480,000**	**100,000,000**
093101- A052	Grants Domestic			219,000,000	233,480,000	100,000,000
Total-	**ESTABLISHMENT OF MULTI-PURPOSE BUILDING AND BOUNDRY WALL OF INFORMATION TECHCNOLOGY UNIVERSITY OF THE**			**219,000,000**	**233,480,000**	**100,000,000**
MH0025 UNIVERSITY CAMPUS AT MUZAFFARGARH						
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**		**100,000,000**
093101- A052	Grants Domestic			150,000,000		100,000,000
Total-	**UNIVERSITY CAMPUS AT MUZAFFARGARH**			**150,000,000**		**100,000,000**
MN0123 PROVISION OF BASIC FACILITIES AT MUHAMMAD NAWAZ SHARIF UNIVERSITY OF AGRICULTURE MULTAN						
093101- A05	**Grants, Subsidies and Write off Loans**			**300,000,000**	**254,000,000**	**300,000,000**
093101- A052	Grants Domestic			300,000,000	254,000,000	300,000,000
Total-	**PROVISION OF BASIC FACILITIES AT MUHAMMAD NAWAZ SHARIF UNIVERSITY OF AGRICULTURE MULTAN**			**300,000,000**	**254,000,000**	**300,000,000**
MN0147 CONSTRUCTION OF NEW ACADEMIC BLOCK AT EMERSON UNIVERSITY MULTAN						
093101- A05	**Grants, Subsidies and Write off Loans**			**50,000,000**		**100,000,000**

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
093101- A052	Grants Domestic			50,000,000		100,000,000
Total-	**CONSTRUCTION OF NEW ACADEMIC BLOCK AT EMERSON UNIVERSITY MULTAN**			**50,000,000**		**100,000,000**
MN3394 ESTABLISHMENT OF INSTITUTE OF SUFISM AND MYSTICISM AT BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN						
093101- A05	**Grants, Subsidies and Write off Loans**				**16,316,000**	
093101- A052	Grants Domestic				16,316,000	
Total-	**ESTABLISHMENT OF INSTITUTE OF SUFISM AND MYSTICISM AT BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN**				**16,316,000**	
MN3405 STRENGTHENING OF THE WOMEN UNIVERSITY MULTAN (PHASE-II)						
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**200,000,000**	**356,571,000**
093101- A052	Grants Domestic			150,000,000	200,000,000	356,571,000
Total-	**STRENGTHENING OF THE WOMEN UNIVERSITY MULTAN (PHASE-II)**			**150,000,000**	**200,000,000**	**356,571,000**
NL0013 ESTABLISHMENT OF INSTITUTE OF SPORTS						
093101- A05	**Grants, Subsidies and Write off Loans**			**10,000,000**		**400,000,000**
093101- A052	Grants Domestic			10,000,000		400,000,000
Total-	**ESTABLISHMENT OF INSTITUTE OF SPORTS**			**10,000,000**		**400,000,000**
NL0014 COSTRUCTION OF NATIONAL SPORT CITY AT NAROWAL						
093101- A05	**Grants, Subsidies and Write off Loans**			**750,000,000**	**471,000,000**	**750,000,000**
093101- A052	Grants Domestic			750,000,000	471,000,000	750,000,000
Total-	**COSTRUCTION OF NATIONAL SPORT CITY AT NAROWAL**			**750,000,000**	**471,000,000**	**750,000,000**
NL5050 ESTABLISHMENT OF DR ASHFAQ AHMAD KHAN CENTRE IN BASIC SCIENCES						
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**33,000,000**	**500,000,000**
093101- A052	Grants Domestic			150,000,000	33,000,000	500,000,000
Total-	**ESTABLISHMENT OF DR ASHFAQ AHMAD KHAN CENTRE IN BASIC SCIENCES**			**150,000,000**	**33,000,000**	**500,000,000**
NL5051 STRENGTHENING AND EXPANSION OF THE UNIVERSITY OF GUJRAT AND ALLIED CAMPUSES						
093101- A05	**Grants, Subsidies and Write off Loans**			**300,000,000**	**475,000,000**	**500,000,000**
093101- A052	Grants Domestic			300,000,000	475,000,000	500,000,000
Total-	**STRENGTHENING AND EXPANSION OF THE UNIVERSITY OF GUJRAT AND ALLIED CAMPUSES**			**300,000,000**	**475,000,000**	**500,000,000**

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
NL5052 STRENGTHENING OF UNIVERSITY OF NAROWAL NAROWAL						
093101- A05	**Grants, Subsidies and Write off Loans**			**250,000,000**	**335,000,000**	**500,000,000**
093101- A052	Grants Domestic			250,000,000	335,000,000	500,000,000
Total-	**STRENGTHENING OF UNIVERSITY OF NAROWAL NAROWAL**			**250,000,000**	**335,000,000**	**500,000,000**
OK3395 DEVELOPMENT OF UNIVERSITY OF OKARA						
093101- A05	**Grants, Subsidies and Write off Loans**			**50,000,000**	**27,564,000**	**200,000,000**
093101- A052	Grants Domestic			50,000,000	27,564,000	200,000,000
Total-	**DEVELOPMENT OF UNIVERSITY OF OKARA**			**50,000,000**	**27,564,000**	**200,000,000**
RP0025 ESTABLISHMENT OF NATIONAL INSTITUTE OF SCIENCE & TECHONOOGY RAJANPUR (PM DIRECTIVE)						
093101- A05	**Grants, Subsidies and Write off Loans**			**50,000,000**		**100,000,000**
093101- A052	Grants Domestic			50,000,000		100,000,000
Total-	**ESTABLISHMENT OF NATIONAL INSTITUTE OF SCIENCE & TECHONOOGY RAJANPUR (PM DIRECTIVE)**			**50,000,000**		**100,000,000**
SL5050 DEVELOPMENT OF UNIVERSITY SAHIWAL						
093101- A05	**Grants, Subsidies and Write off Loans**			**200,000,000**	**140,000,000**	**276,937,000**
093101- A052	Grants Domestic			200,000,000	140,000,000	276,937,000
Total-	**DEVELOPMENT OF UNIVERSITY SAHIWAL**			**200,000,000**	**140,000,000**	**276,937,000**
093101	Total- General universities/colleges/institutes			5,889,000,000	4,861,250,000	11,452,486,000
0931	Total- Tertiary Education Affairs and Services			5,889,000,000	4,861,250,000	11,452,486,000
093	Total- Tertiary Education Affairs and Services			5,889,000,000	4,861,250,000	11,452,486,000
09	Total- Education Affairs and Services			5,889,000,000	4,861,250,000	11,452,486,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**5,889,000,000**	**4,861,250,000**	**11,452,486,000**
	(In Foreign Exchange)			(500,000,000)		
	(Own Resources)			(100,000,000)		
	(Foreign Aid)			(400,000,000)		
	(In Local Currency)			(5,389,000,000)	(4,861,250,000)	(11,452,486,000)

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
09	**Education Affairs and Services:**					
093	**Tertiary Education Affairs and Services:**					
0931	**Tertiary Education Affairs and Services:**					
093101	**General universities/colleges/institutes :**					
BD5050 CONSTRUCTION OF BUILDINGS FOR THE UNIVERSITY OF BUNER AT SWARI (PHASE-I)						
093101- A05	**Grants, Subsidies and Write off Loans**			**244,819,000**	**365,000,000**	**100,000,000**
093101- A052	Grants Domestic			244,819,000	365,000,000	100,000,000
Total-	**CONSTRUCTION OF BUILDINGS FOR THE UNIVERSITY OF BUNER AT SWARI (PHASE-I)**			**244,819,000**	**365,000,000**	**100,000,000**
BU3393 EXPANSION AND IMPROVEMENT OF UNIVERSITY OF SCIENCE AND TECHNOLOGY BANNU						
093101- A05	**Grants, Subsidies and Write off Loans**			**200,000,000**	**140,000,000**	**324,876,000**
093101- A052	Grants Domestic			200,000,000	140,000,000	324,876,000
Total-	**EXPANSION AND IMPROVEMENT OF UNIVERSITY OF SCIENCE AND TECHNOLOGY BANNU**			**200,000,000**	**140,000,000**	**324,876,000**
BU5050 ESTABLISHMENT OF UNIVERSITY CAMPUS FOR WOMEN AT BANNU						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**372,041,000**	**400,000,000**
093101- A052	Grants Domestic			100,000,000	372,041,000	400,000,000
Total-	**ESTABLISHMENT OF UNIVERSITY CAMPUS FOR WOMEN AT BANNU**			**100,000,000**	**372,041,000**	**400,000,000**
CA5050 DEVELOPMENT OF MAIN CAMPUS BACHA KHAN UNIVERSITY CHARSADDA						
093101- A05	**Grants, Subsidies and Write off Loans**			**250,000,000**	**85,000,000**	**200,000,000**
093101- A052	Grants Domestic			250,000,000	85,000,000	200,000,000
Total-	**DEVELOPMENT OF MAIN CAMPUS BACHA KHAN UNIVERSITY CHARSADDA**			**250,000,000**	**85,000,000**	**200,000,000**
CL5050 ESTABLISHMENT OF THE UNIVERSITY OF CHITRAL (PHASE-I)						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**205,000,000**	**400,000,000**
093101- A052	Grants Domestic			100,000,000	205,000,000	400,000,000
Total-	**ESTABLISHMENT OF THE UNIVERSITY OF CHITRAL (PHASE-I)**			**100,000,000**	**205,000,000**	**400,000,000**

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
DP0030 FLOOD PROTECTION WALL AND OTHER REQUIREMENTS OF SHAHEED BENAZIR BHUTTO UNIVERSITY SHERINGAL DIR						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**160,000,000**	**110,930,000**
093101- A052	Grants Domestic			100,000,000	160,000,000	110,930,000
Total-	**FLOOD PROTECTION WALL AND OTHER REQUIREMENTS OF SHAHEED BENAZIR BHUTTO UNIVERSITY SHERINGAL DIR**			**100,000,000**	**160,000,000**	**110,930,000**
DP5050 DEVELOPMENT OF UNIVERSITY OF DIR SHERINGAL						
093101- A05	**Grants, Subsidies and Write off Loans**				**56,108,000**	
093101- A052	Grants Domestic				56,108,000	
Total-	**DEVELOPMENT OF UNIVERSITY OF DIR SHERINGAL**				**56,108,000**	
HR5050 STRENGTHENING & DEVELOPMENT OF PHYSICAL AND TECHNOLOGICAL INFRASTRUCTURE AT THE UNIVERSITY OF HARIPUR						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**223,035,000**	**209,265,000**
093101- A052	Grants Domestic			100,000,000	223,035,000	209,265,000
Total-	**STRENGTHENING & DEVELOPMENT OF PHYSICAL AND TECHNOLOGICAL INFRASTRUCTURE AT THE UNIVERSITY OF HARIPUR**			**100,000,000**	**223,035,000**	**209,265,000**
KK3402 CONSTRUCTION OF MAIN CAMPUS OF KHUSHAL KHAN KHATTAK UNIVERSITY KARAK						
093101- A05	**Grants, Subsidies and Write off Loans**			**10,000,000**	**250,000,000**	**400,000,000**
093101- A052	Grants Domestic			10,000,000	250,000,000	400,000,000
Total-	**CONSTRUCTION OF MAIN CAMPUS OF KHUSHAL KHAN KHATTAK UNIVERSITY KARAK**			**10,000,000**	**250,000,000**	**400,000,000**
LK5050 UPGRADATION OF BANNU UNIVERSITY OF SCIENCE & TECHNOLOGY LAKKI MARWAT CAMPUS TO A FULL FLEDGED						
093101- A05	**Grants, Subsidies and Write off Loans**			**300,000,000**	**275,000,000**	**600,000,000**
093101- A052	Grants Domestic			300,000,000	275,000,000	600,000,000
Total-	**UPGRADATION OF BANNU UNIVERSITY OF SCIENCE & TECHNOLOGY LAKKI MARWAT CAMPUS TO A FULL FLEDGED**			**300,000,000**	**275,000,000**	**600,000,000**

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
MA5050	**UPLIFTING OF ACADEMIC AND INFRASTRUCTURE FACILITIES AT HAZARA UNIVERSITY MANSEHRA**					
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**255,000,000**	**400,000,000**
093101- A052	Grants Domestic			100,000,000	255,000,000	400,000,000
Total-	**UPLIFTING OF ACADEMIC AND INFRASTRUCTURE FACILITIES AT HAZARA UNIVERSITY MANSEHRA**			**100,000,000**	**255,000,000**	**400,000,000**
MD3396	**BATKHELA UNIVERSITY OF MALAKAND**					
093101- A05	**Grants, Subsidies and Write off Loans**			**10,000,000**	**230,000,000**	**300,000,000**
093101- A052	Grants Domestic			10,000,000	230,000,000	300,000,000
Total-	**BATKHELA UNIVERSITY OF MALAKAND**			**10,000,000**	**230,000,000**	**300,000,000**
MR3392	**PROVISION OF 02 STUDENTS HOSTELS AND TRANSPORT FACILITIES FOR STUDENTS OF WOMEN UNIVERSITY MARDAN**					
093101- A05	**Grants, Subsidies and Write off Loans**				**130,943,000**	
093101- A052	Grants Domestic				130,943,000	
Total-	**PROVISION OF 02 STUDENTS HOSTELS AND TRANSPORT FACILITIES FOR STUDENTS OF WOMEN UNIVERSITY MARDAN**				**130,943,000**	
MR3397	**PROVISION OF ADMIN AND ALLIED FACILITIES AT WOMEN UNIVERSITY MARDAN**					
093101- A05	**Grants, Subsidies and Write off Loans**			**200,000,000**	**190,000,000**	**248,676,000**
093101- A052	Grants Domestic			200,000,000	190,000,000	248,676,000
Total-	**PROVISION OF ADMIN AND ALLIED FACILITIES AT WOMEN UNIVERSITY MARDAN**			**200,000,000**	**190,000,000**	**248,676,000**
MR3411	**STRENGTHENING OF ABDUL WALI KHAN UNIVERSITY MARDAN**					
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**750,000,000**	**500,000,000**
093101- A052	Grants Domestic			150,000,000	750,000,000	500,000,000
Total-	**STRENGTHENING OF ABDUL WALI KHAN UNIVERSITY MARDAN**			**150,000,000**	**750,000,000**	**500,000,000**
	(In Foreign Exchange)			(50,000,000)		
	(Own Resources)			(50,000,000)		
	(In Local Currency)			(100,000,000)	(750,000,000)	(500,000,000)

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
PR3400 STRENGTHENING OF SHAHEED BENAZIR BHUTTO WOMEN UNIVERSITY PESHAWAR						
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**160,000,000**	**250,000,000**
093101- A052	Grants Domestic			150,000,000	160,000,000	250,000,000
Total-	**STRENGTHENING OF SHAHEED BENAZIR BHUTTO WOMEN UNIVERSITY PESHAWAR**			**150,000,000**	**160,000,000**	**250,000,000**
	(In Foreign Exchange)			(150,000,000)		
	(Own Resources)			(150,000,000)		
	(In Local Currency)				(160,000,000)	(250,000,000)
PR5050 ESTABLISHMENT OF FATA UNIVERSITY						
093101- A05	**Grants, Subsidies and Write off Loans**			**65,372,000**	**65,372,000**	
093101- A052	Grants Domestic			65,372,000	65,372,000	
Total-	**ESTABLISHMENT OF FATA UNIVERSITY**			**65,372,000**	**65,372,000**	
PR5051 ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT CENTER (TDC) AT THE UNIVERSITY OF AGRICULTURE PESHAWAR						
093101- A05	**Grants, Subsidies and Write off Loans**			**727,574,000**	**340,000,000**	**362,574,000**
093101- A052	Grants Domestic			727,574,000	340,000,000	362,574,000
Total-	**ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT CENTER (TDC) AT THE UNIVERSITY OF AGRICULTURE PESHAWAR**			**727,574,000**	**340,000,000**	**362,574,000**
	(In Foreign Exchange)			(28,280,000)		
	(Own Resources)			(28,280,000)		
	(In Local Currency)			(699,294,000)	(340,000,000)	(362,574,000)
PR5052 IT INDUSTRIAL INNOVATION AND RESEARCH CENTRE AND STRENGTHENING OF ISLAMIA COLLEGE PESHAWAR						
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**280,000,000**	**500,000,000**
093101- A052	Grants Domestic			150,000,000	280,000,000	500,000,000
Total-	**IT INDUSTRIAL INNOVATION AND RESEARCH CENTRE AND STRENGTHENING OF ISLAMIA COLLEGE PESHAWAR**			**150,000,000**	**280,000,000**	**500,000,000**

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
PR5056		**STRENGTHENING OF ABBOTTABAD CAMPUS OF UNIVERSITY OF ENGINEERING & TECHNOLOGY PESHAWAR**					
093101- A05		**Grants, Subsidies and Write off Loans**			**150,000,000**	**575,000,000**	**3,000,000**
093101- A052		Grants Domestic			150,000,000	575,000,000	3,000,000
Total-		**STRENGTHENING OF ABBOTTABAD CAMPUS OF UNIVERSITY OF ENGINEERING & TECHNOLOGY PESHAWAR**			**150,000,000**	**575,000,000**	**3,000,000**
		(In Foreign Exchange)			(100,000,000)		
		(Own Resources)			(100,000,000)		
		(In Local Currency)			(50,000,000)	(575,000,000)	(3,000,000)
SU0050		**STRENGTHENING OF WOMEN UNIVERSITY SWABI (NEW CAMPUS)**					
093101- A05		**Grants, Subsidies and Write off Loans**			**100,000,000**	**70,000,000**	**400,000,000**
093101- A052		Grants Domestic			100,000,000	70,000,000	400,000,000
Total-		**STRENGTHENING OF WOMEN UNIVERSITY SWABI (NEW CAMPUS)**			**100,000,000**	**70,000,000**	**400,000,000**
SU5050		**PROVISION OF MISSING FACILITIES AT THE UNIVERSITY OF SWABI NEW CAMPUS SITE**					
093101- A05		**Grants, Subsidies and Write off Loans**			**200,000,000**	**280,000,000**	**300,000,000**
093101- A052		Grants Domestic			200,000,000	280,000,000	300,000,000
Total-		**PROVISION OF MISSING FACILITIES AT THE UNIVERSITY OF SWABI NEW CAMPUS SITE**			**200,000,000**	**280,000,000**	**300,000,000**
093101	Total-	General universities/colleges/institutes			3,407,765,000	5,457,499,000	6,009,321,000
0931	Total-	Tertiary Education Affairs and Services			3,407,765,000	5,457,499,000	6,009,321,000
093	Total-	Tertiary Education Affairs and Services			3,407,765,000	5,457,499,000	6,009,321,000
09	Total-	Education Affairs and Services			3,407,765,000	5,457,499,000	6,009,321,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**3,407,765,000**	**5,457,499,000**	**6,009,321,000**
		(In Foreign Exchange)			(328,280,000)		
		(Own Resources)			(328,280,000)		
		(Foreign Aid)					
		(In Local Currency)			(3,079,485,000)	(5,457,499,000)	(6,009,321,000)

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
09	**Education Affairs and Services:**					
093	**Tertiary Education Affairs and Services:**					
0931	**Tertiary Education Affairs and Services:**					
093101	**General universities/colleges/institutes :**					
HD0233	**MODERNIZATION OF ACADEMIC AND RESEARCH FACILITIES FOR STUDENTS AT MUET JAMSHORO**					
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**370,000,000**	**300,000,000**
093101- A052	Grants Domestic			100,000,000	370,000,000	300,000,000
Total-	**MODERNIZATION OF ACADEMIC AND RESEARCH FACILITIES FOR STUDENTS AT MUET JAMSHORO**			**100,000,000**	**370,000,000**	**300,000,000**
HD3408	**ESTABLISHMENT OF SINDH AGRICULTURE UNIVERSITY SUB-CAMPUS AT UMERKOT**					
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**165,000,000**	**300,000,000**
093101- A052	Grants Domestic			100,000,000	165,000,000	300,000,000
Total-	**ESTABLISHMENT OF SINDH AGRICULTURE UNIVERSITY SUB-CAMPUS AT UMERKOT**			**100,000,000**	**165,000,000**	**300,000,000**
HD3418	**DEVELOPMENT OF ESSENTIAL NEEDS FOR ESTABLISHMENT OF GOVERNMENT COLLEGE UNIVERSITY HYDERABAD SINDH**					
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**4,298,000**	**100,000,000**
093101- A052	Grants Domestic			150,000,000	4,298,000	100,000,000
Total-	**DEVELOPMENT OF ESSENTIAL NEEDS FOR ESTABLISHMENT OF GOVERNMENT COLLEGE UNIVERSITY HYDERABAD SINDH**			**150,000,000**	**4,298,000**	**100,000,000**
HD5050	**STRENGTHENING AND UPGRADATION OF ACADEMIC FACILITIES AT UNIVERSITY OF SINDH JAMSHORO**					
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**90,000,000**	**200,000,000**
093101- A052	Grants Domestic			100,000,000	90,000,000	200,000,000
Total-	**STRENGTHENING AND UPGRADATION OF ACADEMIC FACILITIES AT UNIVERSITY OF SINDH JAMSHORO**			**100,000,000**	**90,000,000**	**200,000,000**
	(In Foreign Exchange)			(26,698,000)		
	(Own Resources)			(26,698,000)		
	(In Local Currency)			(73,302,000)	(90,000,000)	(200,000,000)

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
HD5051 ESTABLISHMENT OF FEDERAL INSTITUTE AT HYDERABAD - SINDH						
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**335,000,000**	**300,000,000**
093101- A052	Grants Domestic			150,000,000	335,000,000	300,000,000
Total-	**ESTABLISHMENT OF FEDERAL INSTITUTE AT HYDERABAD - SINDH**			**150,000,000**	**335,000,000**	**300,000,000**
HD5052 STRENGTHENING OF CENTER OF EXCELLENCE IN ARTS & DESIGN (CEAD) MEHRAN UNIVERSITY OF ENGINEERING &						
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**193,229,000**	
093101- A052	Grants Domestic			150,000,000	193,229,000	
Total-	**STRENGTHENING OF CENTER OF EXCELLENCE IN ARTS & DESIGN (CEAD) MEHRAN UNIVERSITY OF ENGINEERING &**			**150,000,000**	**193,229,000**	
KA3409 ENHANCEMENT OF ACADEMIC FACILITIES AT NED UNIVERSITY OF ENGINEERING & TECHNOLOGY KARACHI						
093101- A05	**Grants, Subsidies and Write off Loans**			**300,000,000**	**160,000,000**	**300,000,000**
093101- A052	Grants Domestic			300,000,000	160,000,000	300,000,000
Total-	**ENHANCEMENT OF ACADEMIC FACILITIES AT NED UNIVERSITY OF ENGINEERING & TECHNOLOGY KARACHI**			**300,000,000**	**160,000,000**	**300,000,000**
	(In Foreign Exchange)			(200,000,000)		
	(Own Resources)			(200,000,000)		
	(In Local Currency)			(100,000,000)	(160,000,000)	(300,000,000)
KA5050 CONSTRUCTION OF HOSTEL AND ACADEMIC INFRASTRUCTURE AT SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**100,000,000**	**339,710,000**
093101- A052	Grants Domestic			100,000,000	100,000,000	339,710,000
Total-	**CONSTRUCTION OF HOSTEL AND ACADEMIC INFRASTRUCTURE AT SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW**			**100,000,000**	**100,000,000**	**339,710,000**
KA5051 DEVELOPMENT OF SINDH MADRASATUL ISLAM (SMIU) CAMPUS AT EDUCATION CITY MALIR KARACHI						
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**210,000,000**	**450,000,000**

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
093101- A052	Grants Domestic			150,000,000	210,000,000	450,000,000
Total-	**DEVELOPMENT OF SINDH MADRASATUL ISLAM (SMIU) CAMPUS AT EDUCATION CITY MALIR KARACHI**			**150,000,000**	**210,000,000**	**450,000,000**
KA5052 IMPROVEMENT OF ACADEMIC FACILITIES AT UNIVERSITY OF KARACHI						
093101- A05	**Grants, Subsidies and Write off Loans**			**300,000,000**	**620,608,000**	
093101- A052	Grants Domestic			300,000,000	620,608,000	
Total-	**IMPROVEMENT OF ACADEMIC FACILITIES AT UNIVERSITY OF KARACHI**			**300,000,000**	**620,608,000**	
KP5050 UPGRADATION OF GOVERNMENT COLLEGE OF TECHNOLOGY (GCT) KHAIRPUR INTO THE BENAZIR BHUTTO UNIVERSITY OF						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**50,000,000**	**282,733,000**
093101- A052	Grants Domestic			100,000,000	50,000,000	282,733,000
Total-	**UPGRADATION OF GOVERNMENT COLLEGE OF TECHNOLOGY (GCT) KHAIRPUR INTO THE BENAZIR BHUTTO UNIVERSITY OF**			**100,000,000**	**50,000,000**	**282,733,000**
LA3422 ESTABLISHMENT OF CENTRE FOR ADVANCED RESEARCH IN MOLECULAR GENETIC AND ALLIED FACILITIES AT SMBB MEDICAL						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**75,000,000**	**100,000,000**
093101- A052	Grants Domestic			100,000,000	75,000,000	100,000,000
Total-	**ESTABLISHMENT OF CENTRE FOR ADVANCED RESEARCH IN MOLECULAR GENETIC AND ALLIED FACILITIES AT SMBB MEDICAL**			**100,000,000**	**75,000,000**	**100,000,000**
NH3419 CONSTRUCTION OF TWO (02) NEW DEPARTMENTS (SOFTWARE ENGINEERING AND ENVIRONMENTAL ENGINEERING) AND						
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**50,000,000**	**100,000,000**
093101- A052	Grants Domestic			100,000,000	50,000,000	100,000,000
Total-	**CONSTRUCTION OF TWO (02) NEW DEPARTMENTS (SOFTWARE ENGINEERING AND ENVIRONMENTAL ENGINEERING) AND**			**100,000,000**	**50,000,000**	**100,000,000**

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
NH3421	**EXTENSION OF FACILITIES AT SHAHEED BENAZIR BHUTTO UNIVERSITY SHAHEED BENAZIRABAD**					
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**389,500,000**	
093101- A052	Grants Domestic			100,000,000	389,500,000	
Total-	**EXTENSION OF FACILITIES AT SHAHEED BENAZIR BHUTTO UNIVERSITY SHAHEED BENAZIRABAD**			**100,000,000**	**389,500,000**	
SK0074	**IMMEDIATE NEEDS FOR ARTISTIC INNOVATION AND TECHNOLOGY INTERGRATION AT AROR UNIVERSITY OF ART**					
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**130,000,000**	**250,000,000**
093101- A052	Grants Domestic			100,000,000	130,000,000	250,000,000
Total-	**IMMEDIATE NEEDS FOR ARTISTIC INNOVATION AND TECHNOLOGY INTERGRATION AT AROR UNIVERSITY OF ART**			**100,000,000**	**130,000,000**	**250,000,000**
	(In Foreign Exchange)			(50,000,000)		
	(Own Resources)			(50,000,000)		
	(In Local Currency)			(50,000,000)	(130,000,000)	(250,000,000)
SK3420	**ESTABLISHMENT OF NISAR AHMED SIDDIQUI TECHNOLOGY (NASTECH) PARK AT SUKKUR IBA UNIVERSITY**					
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**140,000,000**	**250,000,000**
093101- A052	Grants Domestic			100,000,000	140,000,000	250,000,000
Total-	**ESTABLISHMENT OF NISAR AHMED SIDDIQUI TECHNOLOGY (NASTECH) PARK AT SUKKUR IBA UNIVERSITY**			**100,000,000**	**140,000,000**	**250,000,000**
	(In Foreign Exchange)			(50,000,000)		
	(Own Resources)			(50,000,000)		
	(In Local Currency)			(50,000,000)	(140,000,000)	(250,000,000)
SK5050	**ESTABLISHMENT OF SUKKAR IBA UNIVERSITY CAMPUS AT MIRPUR KHAS**					
093101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**80,000,000**	**400,000,000**
093101- A052	Grants Domestic			100,000,000	80,000,000	400,000,000
Total-	**ESTABLISHMENT OF SUKKAR IBA UNIVERSITY CAMPUS AT MIRPUR KHAS**			**100,000,000**	**80,000,000**	**400,000,000**

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
SP3417		**PROVISION OF MISSING FACILITIES FOR THE SHAIKH AYAZ UNIVERSITY SHIKARPUR**					
093101- A05		**Grants, Subsidies and Write off Loans**			**100,000,000**	**60,000,000**	**300,000,000**
093101- A052		Grants Domestic			100,000,000	60,000,000	300,000,000
Total-		**PROVISION OF MISSING FACILITIES FOR THE SHAIKH AYAZ UNIVERSITY SHIKARPUR**			**100,000,000**	**60,000,000**	**300,000,000**
093101	Total-	General universities/colleges/institutes			2,400,000,000	3,222,635,000	3,972,443,000
0931	Total-	Tertiary Education Affairs and Services			2,400,000,000	3,222,635,000	3,972,443,000
093	Total-	Tertiary Education Affairs and Services			2,400,000,000	3,222,635,000	3,972,443,000
09	Total-	Education Affairs and Services			2,400,000,000	3,222,635,000	3,972,443,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**2,400,000,000**	**3,222,635,000**	**3,972,443,000**
		(In Foreign Exchange)			(326,698,000)		
		(Own Resources)			(326,698,000)		
		(Foreign Aid)					
		(In Local Currency)			(2,073,302,000)	(3,222,635,000)	(3,972,443,000)

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
09	**Education Affairs and Services:**					
093	**Tertiary Education Affairs and Services:**					
0931	**Tertiary Education Affairs and Services:**					
093101	**General universities/colleges/institutes :**					
GR0122	**ESTABLISHMENT OF UNIVERSITY OF GWADAR (PHASE-I)**					
093101- A05	**Grants, Subsidies and Write off Loans**			**500,000,000**	**340,000,000**	**400,000,000**
093101- A052	Grants Domestic			500,000,000	340,000,000	400,000,000
Total-	**ESTABLISHMENT OF UNIVERSITY OF GWADAR (PHASE-I)**			**500,000,000**	**340,000,000**	**400,000,000**
KR5050	**ESTABLISHMENT OF FOUR NEW DEPARTMENTS AT BALOCHISTAN UNIVERSITY OF ENGINEERING & TECHNOLOGY (BUET)**					
093101- A05	**Grants, Subsidies and Write off Loans**			**300,000,000**	**160,000,000**	**350,000,000**
093101- A052	Grants Domestic			300,000,000	160,000,000	350,000,000
Total-	**ESTABLISHMENT OF FOUR NEW DEPARTMENTS AT BALOCHISTAN UNIVERSITY OF ENGINEERING & TECHNOLOGY (BUET)**			**300,000,000**	**160,000,000**	**350,000,000**
LS0018	**ESTABLISHMENT OF PERMANENT CAMPUS OF LASBELA UNIVERSITY OF AGRICULTURE AND MARINE SCIENCES (LUAWMS) UTHAL**					
093101- A05	**Grants, Subsidies and Write off Loans**			**300,000,000**	**340,000,000**	**601,014,000**
093101- A052	Grants Domestic			300,000,000	340,000,000	601,014,000
Total-	**ESTABLISHMENT OF PERMANENT CAMPUS OF LASBELA UNIVERSITY OF AGRICULTURE AND MARINE SCIENCES (LUAWMS) UTHAL**			**300,000,000**	**340,000,000**	**601,014,000**
LS5050	**ESTABLISHMENT OF UNIVERSITY COLLEGE AT DERA MURAD JAMALI (LUAWMS)**					
093101- A05	**Grants, Subsidies and Write off Loans**			**329,467,000**	**229,467,000**	**100,000,000**
093101- A052	Grants Domestic			329,467,000	229,467,000	100,000,000
Total-	**ESTABLISHMENT OF UNIVERSITY COLLEGE AT DERA MURAD JAMALI (LUAWMS)**			**329,467,000**	**229,467,000**	**100,000,000**
LS5051	**DEVELOPMENT OF INFRASTRUCTURE AT LASBELA UNIVERSITY OF AGRICULTURE WATER AND MARINE SCIENCES LASBELA**					
093101- A05	**Grants, Subsidies and Write off Loans**			**350,000,000**	**255,000,000**	**346,491,000**

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
093101- A052	Grants Domestic			350,000,000	255,000,000	346,491,000
Total-	**DEVELOPMENT OF INFRASTRUCTURE AT LASBELA UNIVERSITY OF AGRICULTURE WATER AND MARINE SCIENCES LASBELA**			**350,000,000**	**255,000,000**	**346,491,000**
QA0938 STRENGTHENING OF FACILITIES AT BUITEMS QUETTA						
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**190,000,000**	**200,000,000**
093101- A052	Grants Domestic			150,000,000	190,000,000	200,000,000
Total-	**STRENGTHENING OF FACILITIES AT BUITEMS QUETTA**			**150,000,000**	**190,000,000**	**200,000,000**
QA3401 EXPANSION OF ACADEMIC FACILITIES AT MAIN CAMPUS UNIVERSITY OF BALOCHISTAN QUETTA						
093101- A05	**Grants, Subsidies and Write off Loans**			**200,000,000**	**135,726,000**	**88,306,000**
093101- A052	Grants Domestic			200,000,000	135,726,000	88,306,000
Total-	**EXPANSION OF ACADEMIC FACILITIES AT MAIN CAMPUS UNIVERSITY OF BALOCHISTAN QUETTA**			**200,000,000**	**135,726,000**	**88,306,000**
QA5050 ESTABLISHMENT OF BUITEMS SUB CAMPUS AT QILLA SAIFULLAH MUSLIM BAGH						
093101- A05	**Grants, Subsidies and Write off Loans**			**350,000,000**	**200,000,000**	**400,000,000**
093101- A052	Grants Domestic			350,000,000	200,000,000	400,000,000
Total-	**ESTABLISHMENT OF BUITEMS SUB CAMPUS AT QILLA SAIFULLAH MUSLIM BAGH**			**350,000,000**	**200,000,000**	**400,000,000**
QA5051 ESTABLISHMENT OF UNIVERSITY COLLEGE AT ZHOB (BUITEMS)						
093101- A05	**Grants, Subsidies and Write off Loans**			**350,000,000**	**255,000,000**	**300,000,000**
093101- A052	Grants Domestic			350,000,000	255,000,000	300,000,000
Total-	**ESTABLISHMENT OF UNIVERSITY COLLEGE AT ZHOB (BUITEMS)**			**350,000,000**	**255,000,000**	**300,000,000**
QA5052 WOMEN UNIVERSITY CAMPUSES AT PISHIN AND KHUZDAR (SBK WOMEN UNIVERSITY)						
093101- A05	**Grants, Subsidies and Write off Loans**			**250,000,000**		**100,000,000**
093101- A052	Grants Domestic			250,000,000		100,000,000
Total-	**WOMEN UNIVERSITY CAMPUSES AT PISHIN AND KHUZDAR (SBK WOMEN UNIVERSITY)**			**250,000,000**		**100,000,000**

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
QA5053		**DEVELOPMENT AND EXTENSION OF BOLAN UNIVERSITY OF HEALTH SCIENCES QUETTA**					
093101- A05		**Grants, Subsidies and Write off Loans**			**500,000,000**		**250,000,000**
093101- A052		Grants Domestic			500,000,000		250,000,000
Total-		**DEVELOPMENT AND EXTENSION OF BOLAN UNIVERSITY OF HEALTH SCIENCES QUETTA**			**500,000,000**		**250,000,000**
TB5050		**ESTABLISHMENT OF UNIVERSITY OF TURBAT (PHASE-II)**					
093101- A05		**Grants, Subsidies and Write off Loans**			**300,000,000**	**300,000,000**	**300,000,000**
093101- A052		Grants Domestic			300,000,000	300,000,000	300,000,000
Total-		**ESTABLISHMENT OF UNIVERSITY OF TURBAT (PHASE-II)**			**300,000,000**	**300,000,000**	**300,000,000**
093101	Total-	General universities/colleges/institutes			3,879,467,000	2,405,193,000	3,435,811,000
0931	Total-	Tertiary Education Affairs and Services			3,879,467,000	2,405,193,000	3,435,811,000
093	Total-	Tertiary Education Affairs and Services			3,879,467,000	2,405,193,000	3,435,811,000
09	Total-	Education Affairs and Services			3,879,467,000	2,405,193,000	3,435,811,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**3,879,467,000**	**2,405,193,000**	**3,435,811,000**

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		
09		**Education Affairs and Services:**					
093		**Tertiary Education Affairs and Services:**					
0931		**Tertiary Education Affairs and Services:**					
093101		**General universities/colleges/institutes :**					
GL5050 ESTABLISHMENT OF ENGINEERING FACULTY AT GILGIT AND SKARDU CAMPUS OF KARAKORUM INTERNATIONAL UNIVERSITY							
093101- A05		**Grants, Subsidies and Write off Loans**				**27,901,000**	
093101- A052		Grants Domestic				27,901,000	
	Total-	**ESTABLISHMENT OF ENGINEERING FACULTY AT GILGIT AND SKARDU CAMPUS OF KARAKORUM INTERNATIONAL UNIVERSITY**				**27,901,000**	
SD3390 STRENGTHENING OF UNIVERSITY OF BALTISTAN SKARDU							
093101- A05		**Grants, Subsidies and Write off Loans**			**175,000,000**	**65,000,000**	**40,482,000**
093101- A052		Grants Domestic			175,000,000	65,000,000	40,482,000
	Total-	**STRENGTHENING OF UNIVERSITY OF BALTISTAN SKARDU**			**175,000,000**	**65,000,000**	**40,482,000**
SD5050 ESTABLISHMENT OF UNIVERSITY OF BALTISTAN AT SKARDU							
093101- A05		**Grants, Subsidies and Write off Loans**			**558,485,000**	**310,000,000**	**98,485,000**
093101- A052		Grants Domestic			558,485,000	310,000,000	98,485,000
	Total-	**ESTABLISHMENT OF UNIVERSITY OF BALTISTAN AT SKARDU**			**558,485,000**	**310,000,000**	**98,485,000**
093101	Total-	General universities/colleges/institutes			733,485,000	402,901,000	138,967,000
0931	Total-	Tertiary Education Affairs and Services			733,485,000	402,901,000	138,967,000
093	Total-	Tertiary Education Affairs and Services			733,485,000	402,901,000	138,967,000
09	Total-	Education Affairs and Services			733,485,000	402,901,000	138,967,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**733,485,000**	**402,901,000**	**138,967,000**
		TOTAL - DEMAND			**39,488,216,000**	**35,272,368,000**	**46,000,000,000**

NO. 105.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
(In Foreign Exchange)			(12,764,332,000)		(507,600,000)
(Own Resources)			(9,076,978,000)		
(Foreign Aid)			(3,687,354,000)		(507,600,000)
(In Local Currency)			(26,723,884,000)	(35,272,368,000)	(45,492,400,000)

NO. 106.- DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

DEMAND NO. 106

(FC22D97)

DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC).**

Voted Rs. 7,900,510,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
015	General Services	4,900,000,000	6,478,055,000	7,900,510,000
	Total	**4,900,000,000**	**6,478,055,000**	**7,900,510,000**
	OBJECT CLASSIFICATION			
A03	**Operating Expenses**	**4,900,000,000**	**6,478,055,000**	**7,900,510,000**
	Total	**4,900,000,000**	**6,478,055,000**	**7,900,510,000**

NO. 106.- FC22D97 DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
01		**General Public Service:**					
015		**General Services:**					
0151		**Personnel Services:**					
015102		**Human Resource Management - Planning Services :**					
IB9372		**PRIME MINISTERS YOUTH SKILL DEVELOPMENT**					
015102- A03		**Operating Expenses**			**4,300,000,000**	**5,878,055,000**	**5,290,498,000**
015102- A039		General			4,300,000,000	5,878,055,000	5,290,498,000
	Total-	**PRIME MINISTERS YOUTH SKILL DEVELOPMENT**			**4,300,000,000**	**5,878,055,000**	**5,290,498,000**
IB9469		**SKILL DEVELOPMENT PROGRAM (NAVTTC)**					
015102- A03		**Operating Expenses**			**600,000,000**	**600,000,000**	**2,610,012,000**
015102- A039		General			600,000,000	600,000,000	2,610,012,000
	Total-	**SKILL DEVELOPMENT PROGRAM (NAVTTC)**			**600,000,000**	**600,000,000**	**2,610,012,000**
015102	Total-	Human Resource Management - Planning Services			4,900,000,000	6,478,055,000	7,900,510,000
0151	Total-	Personnel Services			4,900,000,000	6,478,055,000	7,900,510,000
015	Total-	General Services			4,900,000,000	6,478,055,000	7,900,510,000
01	Total-	General Public Service			4,900,000,000	6,478,055,000	7,900,510,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**4,900,000,000**	**6,478,055,000**	**7,900,510,000**
		TOTAL - DEMAND			**4,900,000,000**	**6,478,055,000**	**7,900,510,000**

NO. 107.- DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 107

(FC22N01)

DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION.**

Voted Rs. 445,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	131,074,000	98,019,000	400,000,000
062	Community Development	295,000,000		45,000,000
082	Cultural Services	250,000,000		
096	Administration	750,000,000		
097	Education Affairs,Services not Elsewhere Classified	250,000,000		
	Total	**1,676,074,000**	**98,019,000**	**445,000,000**
	OBJECT CLASSIFICATION			
A03	**Operating Expenses**	**426,074,000**	**98,019,000**	**445,000,000**
A12	**Civil works**	**1,250,000,000**		
	Total	**1,676,074,000**	**98,019,000**	**445,000,000**
	(In Foreign Exchange)	(29,000,000)		(300,000,000)
	(Own Resources)			
	(Foreign Aid)	(29,000,000)		(300,000,000)
	(In Local Currency)	(1,647,074,000)	(98,019,000)	(145,000,000)

NO. 107.- FC22N01 DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
04		**Economic Affairs:**					
041		**General Economic,Commercial & Labour Affairs:**					
0411		**General Economic Affairs:**					
041102		**Anthropoligical, Archeological and other :**					
IB3851 ESTABLISHMENT OF NATIONAL CULTURAL HERITAGE INSTITUTE OF PAKISTAN ISLAMABAD (GRANT IN AID)							
041102- A03		**Operating Expenses**			**29,000,000**	**29,000,000**	**300,000,000**
041102- A039		General			29,000,000	29,000,000	300,000,000
	Total-	**ESTABLISHMENT OF NATIONAL CULTURAL HERITAGE INSTITUTE OF PAKISTAN ISLAMABAD (GRANT IN AID)**			**29,000,000**	**29,000,000**	**300,000,000**
		(In Foreign Exchange)			(29,000,000)		(300,000,000)
		(Foreign Aid)			(29,000,000)		(300,000,000)
		(In Local Currency)				(29,000,000)	
IB3862 PC-II FRO CONSTRUCTION OF NATIONAL MUSEUM OF PAKISTAN AND DOAM ISLAMABAD							
041102- A03		**Operating Expenses**			**60,000,000**	**26,945,000**	
041102- A039		General			60,000,000	26,945,000	
	Total-	**PC-II FRO CONSTRUCTION OF NATIONAL MUSEUM OF PAKISTAN AND DOAM ISLAMABAD**			**60,000,000**	**26,945,000**	
IB5271 MASTER PLAN FOR CONSERVATION PRESERVATION AND DEVELOPMENT OF SHAH ALLAH DITTA CAVES IN ICT.							
041102- A03		**Operating Expenses**			**32,074,000**	**32,074,000**	
041102- A039		General			32,074,000	32,074,000	
	Total-	**MASTER PLAN FOR CONSERVATION PRESERVATION AND DEVELOPMENT OF SHAH ALLAH DITTA CAVES IN ICT.**			**32,074,000**	**32,074,000**	
IB5272 ESTABLISHMENT OF RESEARCH & DEVELOPMENT (R&D) CENTRE AT DEPARTMENT OF ARCHAEOLOGY AND MUSEUMS TO PROMOTE							
041102- A03		**Operating Expenses**			**10,000,000**	**10,000,000**	**100,000,000**
041102- A039		General			10,000,000	10,000,000	100,000,000
	Total-	**ESTABLISHMENT OF RESEARCH & DEVELOPMENT (R&D) CENTRE AT DEPARTMENT OF ARCHAEOLOGY AND MUSEUMS TO PROMOTE**			**10,000,000**	**10,000,000**	**100,000,000**
041102	Total-	Anthropoligical, Archeological and other			131,074,000	98,019,000	400,000,000
0411	Total-	General Economic Affairs			131,074,000	98,019,000	400,000,000
041	Total-	General Economic,Commercial & Labour Affairs			131,074,000	98,019,000	400,000,000

NO. 107.- FC22N01 DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
04	Total-	Economic Affairs			131,074,000	98,019,000	400,000,000
09	**Education Affairs and Services:**						
096	**Administration:**						
0961	**Administration:**						
096101	**Secretariat/Policy/Curriculumn :**						
IB3850	**DESIGNING AND CONSTRUCTION OF IQBAL NATIONAL MONUMENT AND LIBRARY COMPLEX ISLAMABAD**						
096101- A12	**Civil works**				**750,000,000**		
096101- A124	Building and Structures				750,000,000		
Total-	**DESIGNING AND CONSTRUCTION OF IQBAL NATIONAL MONUMENT AND LIBRARY COMPLEX ISLAMABAD**				**750,000,000**		
096101	Total-	Secretariat/Policy/Curriculumn			750,000,000		
0961	Total-	Administration			750,000,000		
096	Total-	Administration			750,000,000		
097	**Education Affairs,Services not Elsewhere Classified:**						
0971	**Edu.Aff.Services not Elsewhere Classfied:**						
097120	**Others :**						
IB9342	**CONSTRUCTION OF FAIZ AHMAD FAIZ COMPLEX**						
097120- A12	**Civil works**				**250,000,000**		
097120- A124	Building and Structures				250,000,000		
Total-	**CONSTRUCTION OF FAIZ AHMAD FAIZ COMPLEX**				**250,000,000**		
097120	Total-	Others			250,000,000		
0971	Total-	Edu.Aff.Services not Elsewhere Classfied			250,000,000		
097	Total-	Education Affairs,Services not Elsewhere Classified			250,000,000		
09	Total-	Education Affairs and Services			1,000,000,000		
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**				**1,131,074,000**	**98,019,000**	**400,000,000**
	(In Foreign Exchange)				(29,000,000)		(300,000,000)
	(Own Resources)						
	(Foreign Aid)				(29,000,000)		(300,000,000)
	(In Local Currency)				(1,102,074,000)	(98,019,000)	(100,000,000)

NO. 107.- FC22N01 DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
08 Recreation, Culture and Religion:					
082 Cultural Services:					
0821 Cultural Services:					
082104 Administration :					
ST0125 ESTABLISHMENT OF ALLAMA IQBAL CULTURE AND RESEARCH CENTER SIALKOT					
082104- A12 Civil works			**250,000,000**		
082104- A124 Building and Structures			250,000,000		
Total- ESTABLISHMENT OF ALLAMA IQBAL CULTURE AND RESEARCH CENTER SIALKOT			**250,000,000**		
082104 Total- Administration			250,000,000		
0821 Total- Cultural Services			250,000,000		
082 Total- Cultural Services			250,000,000		
08 Total- Recreation, Culture and Religion			250,000,000		
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			**250,000,000**		

NO. 107.- FC22N01 DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
06 Housing And Community Amenities:					
062 Community Development:					
0621 Urban Development:					
062101 Administration :					
KA1464 REVAMPING / RENOVATION OF AIWAN-E-NAWARDAT-E-QUIAD-I-AZAM (QUAID'S MUSEUM) AT MAZAR-E-QUAID					
062101- A03 Operating Expenses			**295,000,000**		**45,000,000**
062101- A039 General			295,000,000		45,000,000
Total- REVAMPING / RENOVATION OF AIWAN-E-NAWARDAT-E-QUIAD-I-AZAM (QUAID'S MUSEUM) AT MAZAR-E-QUAID			**295,000,000**		**45,000,000**
062101 Total- Administration			295,000,000		45,000,000
0621 Total- Urban Development			295,000,000		45,000,000
062 Total- Community Development			295,000,000		45,000,000
06 Total- Housing And Community Amenities			295,000,000		45,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			**295,000,000**		**45,000,000**
TOTAL - DEMAND			**1,676,074,000**	**98,019,000**	**445,000,000**
(In Foreign Exchange)			(29,000,000)		(300,000,000)
(Own Resources)					
(Foreign Aid)			(29,000,000)		(300,000,000)
(In Local Currency)			(1,647,074,000)	(98,019,000)	(145,000,000)

SECTION IX

MINISTRY OF FINANCE AND REVENUE

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Finance and Revenue	
Development Expenditure on Revenue Account	
108. Development Expenditure of Finance Division	**1,440,000**
109. Other Development Expenditure	**231,085,880**
110. Development Expenditure of Revenue Division	**11,570,000**
Total :	**244,095,880**

NO. 108.- DEVELOPMENT EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 108

(FC22D14)

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

Voted Rs. 1,440,000,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	521,580,000	395,874,000	683,334,000
045	Construction and Transport	330,000,000	330,000,000	756,666,000
	Total	**851,580,000**	**725,874,000**	**1,440,000,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**56,810,000**	**50,656,000**	**3,664,000**
A011	Pay	56,570,000	50,331,000	3,544,000
A011-1	Pay of Officers	(50,685,000)	(44,462,000)	(3,544,000)
A011-2	Pay of Other Staff	(5,885,000)	(5,869,000)	
A012	Allowances	240,000	325,000	120,000
A012-1	Regular Allowances	(240,000)	(325,000)	(120,000)
A03	**Operating Expenses**	**233,685,000**	**172,469,000**	**218,354,000**
A05	**Grants, Subsidies and Write off Loans**		**50,000,000**	**50,000,000**
A09	**Physical Assets**	**221,783,000**	**115,759,000**	**399,966,000**
A12	**Civil works**	**338,000,000**	**336,400,000**	**766,666,000**
A13	**Repairs and Maintenance**	**1,302,000**	**590,000**	**1,350,000**
	Total	**851,580,000**	**725,874,000**	**1,440,000,000**
	(In Foreign Exchange)			(50,000,000)
	(Own Resources)			
	(Foreign Aid)			(50,000,000)
	(In Local Currency)	(851,580,000)	(725,874,000)	(1,390,000,000)

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011204	**Administration of Financial Affairs :**					
IB0757 CAPACITY BUILDING OF FINANCE DIVISION FOR IMPLEMENTATION OF PFM POLICY FRAME WORK IN FEDERAL GOVERNMENT						
011204- A01	**Employees Related Expenses**			**49,808,000**	**41,342,000**	
011204- A011	Pay	17		49,808,000	41,342,000	
011204- A011-1	Pay of Officers	(11)		(45,435,000)	(36,969,000)	
011204- A011-2	Pay of Other Staff	(6)		(4,373,000)	(4,373,000)	
011204- A03	**Operating Expenses**			**6,692,000**	**6,225,000**	
011204- A039	General			6,692,000	6,225,000	
011204- A13	**Repairs and Maintenance**			**500,000**	**100,000**	
011204- A133	Buildings and Structure			400,000		
011204- A137	Computer Equipment			100,000	100,000	
Total-	**CAPACITY BUILDING OF FINANCE DIVISION FOR IMPLEMENTATION OF PFM POLICY FRAME WORK IN FEDERAL GOVERNMENT**			**57,000,000**	**47,667,000**	
IB9377 IMPLEMENTATION OF ONLINE BILLING SOLUTION (SEHAL) UNDER THE PUBLIC FINANCIAL MANAGEMENT REFORMS AT						
011204- A03	**Operating Expenses**			**47,450,000**	**47,950,000**	**134,754,000**
011204- A032	Communications			150,000	150,000	130,000
011204- A033	Utilities			10,000	10,000	124,000
011204- A037	Consultancy and Contractual Work			42,000,000	42,500,000	63,500,000
011204- A038	Travel & Transportation			3,350,000	3,350,000	65,300,000
011204- A039	General			1,940,000	1,940,000	5,700,000
011204- A09	**Physical Assets**			**2,100,000**	**1,600,000**	**251,028,000**
011204- A092	Computer Equipment			2,000,000	1,500,000	250,228,000
011204- A096	Purchase of Plant and Machinery					500,000
011204- A097	Purchase of Furniture and Fixture			100,000	100,000	300,000
011204- A13	**Repairs and Maintenance**			**450,000**	**450,000**	**1,150,000**
011204- A131	Machinery and Equipment			50,000	50,000	250,000

NO. 108.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011204- A132	Furniture and Fixture			50,000	50,000	200,000
011204- A133	Buildings and Structure			300,000	300,000	500,000
011204- A137	Computer Equipment			50,000	50,000	200,000
Total-	**IMPLEMENTATION OF ONLINE BILLING SOLUTION (SEHAL) UNDER THE PUBLIC FINANCIAL MANAGEMENT REFORMS AT**			**50,000,000**	**50,000,000**	**386,932,000**
IB9622 WOMEN INCLUSIVE FINANCE						
011204- A05	**Grants, Subsidies and Write off Loans**				**50,000,000**	**50,000,000**
011204- A052	Grants Domestic				50,000,000	50,000,000
Total-	**WOMEN INCLUSIVE FINANCE**				**50,000,000**	**50,000,000**
	(In Foreign Exchange)					(50,000,000)
	(Foreign Aid)					(50,000,000)
	(In Local Currency)				(50,000,000)	
011204	Total- Administration of Financial Affairs			107,000,000	147,667,000	436,932,000
011207 Auditing Services :						
IB0760 IMPLEMENTATION AND MAINSTREAMING OF AUDIT MANAGEMENT INFORMATION SYSTEM						
011207- A03	**Operating Expenses**			**158,793,000**	**97,526,000**	**81,870,000**
011207- A032	Communications			5,719,000	1,647,000	4,620,000
011207- A033	Utilities			172,000	197,000	100,000
011207- A037	Consultancy and Contractual Work			352,000	626,000	
011207- A038	Travel & Transportation			95,046,000	41,712,000	20,500,000
011207- A039	General			57,504,000	53,344,000	56,650,000
011207- A09	**Physical Assets**			**5,435,000**	**646,000**	**200,000**
011207- A092	Computer Equipment			5,303,000	631,000	200,000
011207- A096	Purchase of Plant and Machinery			44,000	5,000	
011207- A097	Purchase of Furniture and Fixture			88,000	10,000	
011207- A13	**Repairs and Maintenance**			**352,000**	**40,000**	**200,000**
011207- A131	Machinery and Equipment			88,000	10,000	100,000
011207- A132	Furniture and Fixture			88,000	10,000	100,000
011207- A137	Computer Equipment			176,000	20,000	
Total-	**IMPLEMENTATION AND MAINSTREAMING OF AUDIT MANAGEMENT INFORMATION SYSTEM**			**164,580,000**	**98,212,000**	**82,270,000**

NO. 108.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
011207	Total-	Auditing Services			164,580,000	98,212,000	82,270,000
0112	Total-	Financial and Fiscal Affairs			271,580,000	245,879,000	519,202,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			271,580,000	245,879,000	519,202,000
01	Total-	General Public Service			271,580,000	245,879,000	519,202,000
04		**Economic Affairs:**					
045		**Construction and Transport:**					
0457		**Construction (Works):**					
045702		**Buildings and Structures :**					
IB5311 CONSTRUCTION OF PAKISTAN AUDIT AND ACCOUNTS ACADEMY (PAAA) AT H-8/4 ISLAMABAD							
045702- A12		**Civil works**			**330,000,000**	**330,000,000**	**756,666,000**
045702- A124		Building and Structures			330,000,000	330,000,000	756,666,000
	Total-	**CONSTRUCTION OF PAKISTAN AUDIT AND ACCOUNTS ACADEMY (PAAA) AT H-8/4 ISLAMABAD**			**330,000,000**	**330,000,000**	**756,666,000**
045702	Total-	Buildings and Structures			330,000,000	330,000,000	756,666,000
0457	Total-	Construction (Works)			330,000,000	330,000,000	756,666,000
045	Total-	Construction and Transport			330,000,000	330,000,000	756,666,000
04	Total-	Economic Affairs			330,000,000	330,000,000	756,666,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**601,580,000**	**575,879,000**	**1,275,868,000**
		(In Foreign Exchange)					(50,000,000)
		(Own Resources)					
		(Foreign Aid)					(50,000,000)
		(In Local Currency)			(601,580,000)	(575,879,000)	(1,225,868,000)

NO. 108.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011202	**Mint :**					
LO1633	**MODERNIZATION AND UP-GRADATION OF PAKISTAN MINT (PHASE-II-A)**					
011202- A01	**Employees Related Expenses**			**7,002,000**	**9,314,000**	**3,664,000**
011202- A011	Pay	4		6,762,000	8,989,000	3,544,000
011202- A011-1	Pay of Officers	(3)		(5,250,000)	(7,493,000)	(3,544,000)
011202- A011-2	Pay of Other Staff	(1)		(1,512,000)	(1,496,000)	
011202- A012	Allowances			240,000	325,000	120,000
011202- A012-1	Regular Allowances			(240,000)	(325,000)	(120,000)
011202- A03	**Operating Expenses**			**20,750,000**	**20,768,000**	**1,730,000**
011202- A037	Consultancy and Contractual Work			10,000,000	9,934,000	500,000
011202- A038	Travel & Transportation			250,000	296,000	130,000
011202- A039	General			10,500,000	10,538,000	1,100,000
011202- A09	**Physical Assets**			**214,248,000**	**113,513,000**	**148,738,000**
011202- A096	Purchase of Plant and Machinery			214,248,000	113,513,000	148,738,000
011202- A12	**Civil works**			**8,000,000**	**6,400,000**	**10,000,000**
011202- A124	Building and Structures			8,000,000	6,400,000	10,000,000
Total-	**MODERNIZATION AND UP-GRADATION OF PAKISTAN MINT (PHASE-II-A)**			**250,000,000**	**149,995,000**	**164,132,000**
011202	Total- Mint			250,000,000	149,995,000	164,132,000
0112	Total- Financial and Fiscal Affairs			250,000,000	149,995,000	164,132,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			250,000,000	149,995,000	164,132,000
01	Total- General Public Service			250,000,000	149,995,000	164,132,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**250,000,000**	**149,995,000**	**164,132,000**
	TOTAL - DEMAND			**851,580,000**	**725,874,000**	**1,440,000,000**
	(In Foreign Exchange)					(50,000,000)
	(Own Resources)					
	(Foreign Aid)					(50,000,000)
	(In Local Currency)			(851,580,000)	(725,874,000)	(1,390,000,000)

NO. 109.- OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

DEMAND NO. 109

(FC22D52)

OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **OTHER DEVELOPMENT EXPENDITURE.**

Voted Rs. 231,085,880,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	251,130,109,000	197,042,057,000	231,085,880,000
	Total	**251,130,109,000**	**197,042,057,000**	**231,085,880,000**
	OBJECT CLASSIFICATION			
A05	**Grants, Subsidies and Write off Loans**	**251,130,109,000**	**197,042,057,000**	**231,085,880,000**
	Total	**251,130,109,000**	**197,042,057,000**	**231,085,880,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
014	**Transfers:**					
0141	**Transfers (Inter-Governmental):**					
014101	**To provinces :**					
IB2997	**PM'S SPECIAL PACKAGE FOR AJ&K**					
014101- A05	**Grants, Subsidies and Write off Loans**			**5,000,000,000**	**1,000,000,000**	**5,000,000,000**
014101- A052	Grants Domestic			5,000,000,000	1,000,000,000	5,000,000,000
Total-	**PM'S SPECIAL PACKAGE FOR AJ&K**			**5,000,000,000**	**1,000,000,000**	**5,000,000,000**
IB4002	**PROVISION OF CT SCAN AND MRI MACHINE IN DHQS TEACHING HOSPITAN OF AJK**					
014101- A05	**Grants, Subsidies and Write off Loans**					**944,562,000**
014101- A052	Grants Domestic					944,562,000
Total-	**PROVISION OF CT SCAN AND MRI MACHINE IN DHQS TEACHING HOSPITAN OF AJK**					**944,562,000**
IB4003	**STRENGTHNING AND IMPROVEMENT OF ELECTRICTY SUPPLY NETWORK ON AJK**					
014101- A05	**Grants, Subsidies and Write off Loans**					**1,000,000,000**
014101- A052	Grants Domestic					1,000,000,000
Total-	**STRENGTHNING AND IMPROVEMENT OF ELECTRICTY SUPPLY NETWORK ON AJK**					**1,000,000,000**
IB5340	**REHABILITATION OF AFFECTED POPULATION RESIDING ALONG LOC PHASE-I RESIDING ALONG LOC PHASE-I**					
014101- A05	**Grants, Subsidies and Write off Loans**			**600,980,000**	**210,343,000**	**390,637,000**
014101- A052	Grants Domestic			600,980,000	210,343,000	390,637,000
Total-	**REHABILITATION OF AFFECTED POPULATION RESIDING ALONG LOC PHASE-I RESIDING ALONG LOC PHASE-I**			**600,980,000**	**210,343,000**	**390,637,000**
IB5341	**AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP) AND KASHMIR.(NON-SAP)**					
014101- A05	**Grants, Subsidies and Write off Loans**			**31,000,000,000**	**32,000,000,000**	**32,000,000,000**
014101- A052	Grants Domestic			31,000,000,000	32,000,000,000	32,000,000,000
Total-	**AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP) AND KASHMIR.(NON-SAP)**			**31,000,000,000**	**32,000,000,000**	**32,000,000,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB5342 PROVISION OF WATER SUPPLY AND SEWERAGE TO MIRPUR CITY AND HAMLETS TO MIRPUR CITY AND HAMLETS						
014101- A05	**Grants, Subsidies and Write off Loans**			**10,000,000**		**50,000,000**
014101- A052	Grants Domestic			10,000,000		50,000,000
Total-	**PROVISION OF WATER SUPPLY AND SEWERAGE TO MIRPUR CITY AND HAMLETS TO MIRPUR CITY AND HAMLETS**			**10,000,000**		**50,000,000**
IB5343 CONSTRUCTION OF RATHUA HARYAM BRIDGE ACROSS RESERVOIR MIRPUR. ACROSS RESERVOIR MIRPUR.						
014101- A05	**Grants, Subsidies and Write off Loans**			**1,376,210,000**	**1,376,210,000**	**884,444,000**
014101- A052	Grants Domestic			1,376,210,000	1,376,210,000	884,444,000
Total-	**CONSTRUCTION OF RATHUA HARYAM BRIDGE ACROSS RESERVOIR MIRPUR. ACROSS RESERVOIR MIRPUR.**			**1,376,210,000**	**1,376,210,000**	**884,444,000**
IB5344 48 MW JAGRAN HYDRO POWER PROJECT						
014101- A05	**Grants, Subsidies and Write off Loans**			**410,753,000**	**61,613,000**	**349,137,000**
014101- A052	Grants Domestic			410,753,000	61,613,000	349,137,000
Total-	**48 MW JAGRAN HYDRO POWER PROJECT**			**410,753,000**	**61,613,000**	**349,137,000**
IB5345 MIR WAIZ MUHAMMAD FAROOQ SHAHEED MEDICAL COLLEGE MUZAFFARABAD MEDICAL COLLEGE MUZAFFARABAD						
014101- A05	**Grants, Subsidies and Write off Loans**			**521,311,000**		**152,262,000**
014101- A052	Grants Domestic			521,311,000		152,262,000
Total-	**MIR WAIZ MUHAMMAD FAROOQ SHAHEED MEDICAL COLLEGE MUZAFFARABAD MEDICAL COLLEGE MUZAFFARABAD**			**521,311,000**		**152,262,000**
IB5346 MEDICAL COLLEGE MIRPUR						
014101- A05	**Grants, Subsidies and Write off Loans**			**1,077,409,000**	**646,445,000**	**430,964,000**
014101- A052	Grants Domestic			1,077,409,000	646,445,000	430,964,000
Total-	**MEDICAL COLLEGE MIRPUR**			**1,077,409,000**	**646,445,000**	**430,964,000**
IB5347 NOSERI-LESWA BYPASS ROAD						
014101- A05	**Grants, Subsidies and Write off Loans**			**419,343,000**	**146,769,000**	**272,574,000**
014101- A052	Grants Domestic			419,343,000	146,769,000	272,574,000
Total-	**NOSERI-LESWA BYPASS ROAD**			**419,343,000**	**146,769,000**	**272,574,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB5348		**LEGISLATIVE ASSEMBLY AJ&K**					
014101- A05		**Grants, Subsidies and Write off Loans**			**2,974,747,000**	**1,500,000,000**	**1,475,420,000**
014101- A052		Grants Domestic			2,974,747,000	1,500,000,000	1,475,420,000
	Total-	**LEGISLATIVE ASSEMBLY AJ&K**			**2,974,747,000**	**1,500,000,000**	**1,475,420,000**
IB5349		**ESTABLISHMENT OF 40MW DOWARIAN HYDRO POWER PROJECT DISTRICT NEELUM**					
014101- A05		**Grants, Subsidies and Write off Loans**			**9,247,000**		**100,000,000**
014101- A052		Grants Domestic			9,247,000		100,000,000
	Total-	**ESTABLISHMENT OF 40MW DOWARIAN HYDRO POWER PROJECT DISTRICT NEELUM**			**9,247,000**		**100,000,000**
014101	Total-	To provinces			43,400,000,000	36,941,380,000	43,050,000,000
0141	Total-	Transfers (Inter-Governmental)			43,400,000,000	36,941,380,000	43,050,000,000
014	Total-	Transfers			43,400,000,000	36,941,380,000	43,050,000,000
01	Total-	General Public Service			43,400,000,000	36,941,380,000	43,050,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**43,400,000,000**	**36,941,380,000**	**43,050,000,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01 General Public Service:					
014 Transfers:					
0141 Transfers (Inter-Governmental):					
014101 To provinces :					
BH5000 WIDENING AND IMPROVEMENT OF ROAD FROM HAROONABAD TO FORT ABBAS (532) TESHIL HAROON ABAD					
014101- A05 Grants, Subsidies and Write off Loans			**15,000,000**	**15,000,000**	**15,000,000**
014101- A052 Grants Domestic			15,000,000	15,000,000	15,000,000
Total- WIDENING AND IMPROVEMENT OF ROAD FROM HAROONABAD TO FORT ABBAS (532) TESHIL HAROON ABAD			**15,000,000**	**15,000,000**	**15,000,000**
BR0173 CONSTRUCTION OF ROAD FROM BAHAWALPUR (N-5) TO JHANGRA SHARQI INTERCHANGE (KLM) DISTRICT					
014101- A05 Grants, Subsidies and Write off Loans			**30,000,000**	**30,000,000**	**30,000,000**
014101- A052 Grants Domestic			30,000,000	30,000,000	30,000,000
Total- CONSTRUCTION OF ROAD FROM BAHAWALPUR (N-5) TO JHANGRA SHARQI INTERCHANGE (KLM) DISTRICT			**30,000,000**	**30,000,000**	**30,000,000**
BR8112 INFRASTRUCTURE DEVELOPMENT IN TEHSIL YAZMAN DISTRICT BAHAWALPUR (12 NOS)					
014101- A05 Grants, Subsidies and Write off Loans			**150,000,000**		
014101- A052 Grants Domestic			150,000,000		
Total- INFRASTRUCTURE DEVELOPMENT IN TEHSIL YAZMAN DISTRICT BAHAWALPUR (12 NOS)			**150,000,000**		
BR8113 CONST / REHB OF METALLED ROAD OF KHAIRPUR TAMAY WALI ROAD MOUZA JINDO SHAH CHAK LADHY WALA & BASTI					
014101- A05 Grants, Subsidies and Write off Loans			**200,000,000**		
014101- A052 Grants Domestic			200,000,000		
Total- CONST / REHB OF METALLED ROAD OF KHAIRPUR TAMAY WALI ROAD MOUZA JINDO SHAH CHAK LADHY WALA & BASTI			**200,000,000**		
BR8114 CONSTRUCTION OF METALED ROAD 20 FEET WIDE BHATTA CHOWK TO AHMADPUR DISTRICT BAHAWALPUR (10 KM)					
014101- A05 Grants, Subsidies and Write off Loans			**200,000,000**		**303,000,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
014101- A052	Grants Domestic			200,000,000		303,000,000
Total-	**CONSTRUCTION OF METALED ROAD 20 FEET WIDE BHATTA CHOWK TO AHMADPUR DISTRICT BAHAWALPUR (10 KM)**			**200,000,000**		**303,000,000**
CH8111 CONSTRUCTION OF 20 BEDDED HOSPITAL AT VILLAGE LATIFAL DISTRICT CHAKWAL						
014101- A05	**Grants, Subsidies and Write off Loans**			**55,000,000**	**49,456,000**	**43,000**
014101- A052	Grants Domestic			55,000,000	49,456,000	43,000
Total-	**CONSTRUCTION OF 20 BEDDED HOSPITAL AT VILLAGE LATIFAL DISTRICT CHAKWAL**			**55,000,000**	**49,456,000**	**43,000**
DG0170 WIDENING / IMPROVEMENT / REHABILITATION OF ROAD FROM CHOWKIWALA (N-55) TEHSIL TAUNSA TO N-70 (CHAPPAR /						
014101- A05	**Grants, Subsidies and Write off Loans**			**30,000,000**	**30,000,000**	**30,000,000**
014101- A052	Grants Domestic			30,000,000	30,000,000	30,000,000
Total-	**WIDENING / IMPROVEMENT / REHABILITATION OF ROAD FROM CHOWKIWALA (N-55) TEHSIL TAUNSA TO N-70 (CHAPPAR /**			**30,000,000**	**30,000,000**	**30,000,000**
FD8111 CONSTRUCTION/IMPROVEMENT OF CARPET ROAD/NALA FROM CHAK NO363/GB TO AWAN CHOWK 541/GB 603/GB 621/GB						
014101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**		
014101- A052	Grants Domestic			150,000,000		
Total-	**CONSTRUCTION/IMPROVEMENT OF CARPET ROAD/NALA FROM CHAK NO363/GB TO AWAN CHOWK 541/GB 603/GB 621/GB**			**150,000,000**		
FD8112 CONSTRUCTION OF REC / DECS OFFICE FAISALABAD						
014101- A05	**Grants, Subsidies and Write off Loans**			**300,000,000**	**4,903,000**	**300,000,000**
014101- A052	Grants Domestic			300,000,000	4,903,000	300,000,000
Total-	**CONSTRUCTION OF REC / DECS OFFICE FAISALABAD**			**300,000,000**	**4,903,000**	**300,000,000**
GA8115 CONSTRUCTION OF CARPET ROAD FROM MARI BHINDRAN TO GHUMMAN WALA DISTRICT GUJRANWALA						
014101- A05	**Grants, Subsidies and Write off Loans**			**250,000,000**	**100,012,000**	

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
014101- A052	Grants Domestic			250,000,000	100,012,000	
Total-	**CONSTRUCTION OF CARPET ROAD FROM MARI BHINDRAN TO GHUMMAN WALA DISTRICT GUJRANWALA**			**250,000,000**	**100,012,000**	
GT0063 DUALIZATION OF ROAD FROM GT ROAD(SAMNA) TO GUJRAT DINGA ROAD INCL. GUJRAT FLYOVER 30KM						
014101- A05	**Grants, Subsidies and Write off Loans**			**30,000,000**	**30,000,000**	**30,000,000**
014101- A052	Grants Domestic			30,000,000	30,000,000	30,000,000
Total-	**DUALIZATION OF ROAD FROM GT ROAD(SAMNA) TO GUJRAT DINGA ROAD INCL. GUJRAT FLYOVER 30KM**			**30,000,000**	**30,000,000**	**30,000,000**
GT8113 DEVELOPMENT SCHEMES OF INFRASTRUCTURE AND PUBLIC WORKS IN DIFFERENT UCS OF DISTRICT GUJRAT (36 NOS						
014101- A05	**Grants, Subsidies and Write off Loans**			**250,000,000**	**250,000,000**	**250,000,000**
014101- A052	Grants Domestic			250,000,000	250,000,000	250,000,000
Total-	**DEVELOPMENT SCHEMES OF INFRASTRUCTURE AND PUBLIC WORKS IN DIFFERENT UCS OF DISTRICT GUJRAT (36 NOS**			**250,000,000**	**250,000,000**	**250,000,000**
GT8115 ROQAD FROM LALAMUSA TO NOONA WALI BHAGO AND MAIWANA WITH LINK INFRASTRUCTURE TEHSIL KHARIAN						
014101- A05	**Grants, Subsidies and Write off Loans**			**250,000,000**		
014101- A052	Grants Domestic			250,000,000		
Total-	**ROQAD FROM LALAMUSA TO NOONA WALI BHAGO AND MAIWANA WITH LINK INFRASTRUCTURE TEHSIL KHARIAN**			**250,000,000**		
GT8116 INFRASTRUCTURE DEVELOPMENT IN DISTRICT GUJRAT						
014101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**100,000,000**	
014101- A052	Grants Domestic			150,000,000	100,000,000	
Total-	**INFRASTRUCTURE DEVELOPMENT IN DISTRICT GUJRAT**			**150,000,000**	**100,000,000**	
KB0015 DUALIZATION OF SARGODHA -KHUSHAB-MIANWALI ROAD (LENGTH 6043 KM) KHUSHAB						
014101- A05	**Grants, Subsidies and Write off Loans**			**30,000,000**	**30,000,000**	**30,000,000**
014101- A052	Grants Domestic			30,000,000	30,000,000	30,000,000
Total-	**DUALIZATION OF SARGODHA -KHUSHAB-MIANWALI ROAD (LENGTH 6043 KM) KHUSHAB**			**30,000,000**	**30,000,000**	**30,000,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

KB8111 WIDENING / REHABILITATION OF ROAD FROM QUAIDABAD TO WARCHHA VIA FATEHPUR DISTRICT KHUSHAB

014101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**150,000,000**	**236,600,000**
014101- A052	Grants Domestic			150,000,000	150,000,000	236,600,000
Total-	**WIDENING / REHABILITATION OF ROAD FROM QUAIDABAD TO WARCHHA VIA FATEHPUR DISTRICT KHUSHAB**			**150,000,000**	**150,000,000**	**236,600,000**

KS8111 WIDENING / IMPROVEMENT OF METALLED ROAD KOT RADHA KISHAN ROAD (PAJIAN BYPASS) TO GOHAR JAGEER VIA KHUIAN

014101- A05	**Grants, Subsidies and Write off Loans**			**153,000,000**	**133,073,000**	
014101- A052	Grants Domestic			153,000,000	133,073,000	
Total-	**WIDENING / IMPROVEMENT OF METALLED ROAD KOT RADHA KISHAN ROAD (PAJIAN BYPASS) TO GOHAR JAGEER VIA KHUIAN**			**153,000,000**	**133,073,000**	

KS8112 CONSTRUCTION OF METALLED ROAD FROM GANDA SINGH TO KANGANPUR ALONG DEPALPUR CANAL DISTRICT KASUR

014101- A05	**Grants, Subsidies and Write off Loans**			**130,000,000**	**130,000,000**	**146,300,000**
014101- A052	Grants Domestic			130,000,000	130,000,000	146,300,000
Total-	**CONSTRUCTION OF METALLED ROAD FROM GANDA SINGH TO KANGANPUR ALONG DEPALPUR CANAL DISTRICT KASUR**			**130,000,000**	**130,000,000**	**146,300,000**

KW5000 DULIZATION OF MIAN CHANNU (N-5) TO ABDUL HAKEEM INTERCHANGE (M-5) VIA TULAMB A (304 KM)

014101- A05	**Grants, Subsidies and Write off Loans**			**15,000,000**	**15,000,000**	**15,000,000**
014101- A052	Grants Domestic			15,000,000	15,000,000	15,000,000
Total-	**DULIZATION OF MIAN CHANNU (N-5) TO ABDUL HAKEEM INTERCHANGE (M-5) VIA TULAMB A (304 KM)**			**15,000,000**	**15,000,000**	**15,000,000**

KW8111 CONSTRUCTION OF RAILWAY UNDER PASS JAHANIAN DISTRICT KHANEWAL

014101- A05	**Grants, Subsidies and Write off Loans**			**250,000,000**	**250,000,000**	**291,000,000**
014101- A052	Grants Domestic			250,000,000	250,000,000	291,000,000
Total-	**CONSTRUCTION OF RAILWAY UNDER PASS JAHANIAN DISTRICT KHANEWAL**			**250,000,000**	**250,000,000**	**291,000,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
LO8111 CONSTRUCTION OF ROAD FROM ESSA MORR TO SIDDIQUEPURA (PHASE-I & II)						
014101- A05	**Grants, Subsidies and Write off Loans**			**450,000,000**	**350,000,000**	**506,000,000**
014101- A052	Grants Domestic			450,000,000	350,000,000	506,000,000
Total-	**CONSTRUCTION OF ROAD FROM ESSA MORR TO SIDDIQUEPURA (PHASE-I & II)**			**450,000,000**	**350,000,000**	**506,000,000**
LO8112 CONST OF ROAD FROM CHAAL TO DHOLAN MORR VIA NONAR MUSALMANIA KILLA AHMEDABAD (PHASE-I & II)						
014101- A05	**Grants, Subsidies and Write off Loans**			**450,000,000**	**328,000,000**	**500,000,000**
014101- A052	Grants Domestic			450,000,000	328,000,000	500,000,000
Total-	**CONST OF ROAD FROM CHAAL TO DHOLAN MORR VIA NONAR MUSALMANIA KILLA AHMEDABAD (PHASE-I & II)**			**450,000,000**	**328,000,000**	**500,000,000**
LO8113 CONSTRUCTION OF NAB COMPLEX LAHORE (2ND REVISED PC-I)						
014101- A05	**Grants, Subsidies and Write off Loans**			**50,000,000**		
014101- A052	Grants Domestic			50,000,000		
Total-	**CONSTRUCTION OF NAB COMPLEX LAHORE (2ND REVISED PC-I)**			**50,000,000**		
LO8114 CONSTRUCTION OF OFFICERS MESS AT NAB COMPLEX LAHORE						
014101- A05	**Grants, Subsidies and Write off Loans**			**50,000,000**		
014101- A052	Grants Domestic			50,000,000		
Total-	**CONSTRUCTION OF OFFICERS MESS AT NAB COMPLEX LAHORE**			**50,000,000**		
LO9988 CONSTRUCTION OF HAJJ COMPLEX LAHORE						
014101- A05	**Grants, Subsidies and Write off Loans**				**350,769,000**	
014101- A052	Grants Domestic				350,769,000	
Total-	**CONSTRUCTION OF HAJJ COMPLEX LAHORE**				**350,769,000**	
MB0013 DUALIZATION OF ROAD FROM MANDI BAHUDIN CITY TO SARAI ALAMGIR CANAL PUL MAIN GT ROAD VIA VILLAGE RASOOL						
014101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**100,000,000**	**100,000,000**
014101- A052	Grants Domestic			100,000,000	100,000,000	100,000,000
Total-	**DUALIZATION OF ROAD FROM MANDI BAHUDIN CITY TO SARAI ALAMGIR CANAL PUL MAIN GT ROAD VIA VILLAGE RASOOL**			**100,000,000**	**100,000,000**	**100,000,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
MH0085 DUALIZATION OF ROAD FROM KARAMDAD QURESHI (N-70) TO QASBA GUJRAT DISTRICT MUZAFFARGARH (LENGTH 12						
014101- A05	**Grants, Subsidies and Write off Loans**			**500,000,000**	**320,000,000**	**320,000,000**
014101- A052	Grants Domestic			500,000,000	320,000,000	320,000,000
Total-	**DUALIZATION OF ROAD FROM KARAMDAD QURESHI (N-70) TO QASBA GUJRAT DISTRICT MUZAFFARGARH (LENGTH 12**			**500,000,000**	**320,000,000**	**320,000,000**
MH8111 CONSTRUCTION / REHABILITATION OF FLOOD AFFECTED ROADS DISTRICT MUZAFFARGARH-I (21 NOS						
014101- A05	**Grants, Subsidies and Write off Loans**			**585,000,000**	**386,415,000**	**100,001,000**
014101- A052	Grants Domestic			585,000,000	386,415,000	100,001,000
Total-	**CONSTRUCTION / REHABILITATION OF FLOOD AFFECTED ROADS DISTRICT MUZAFFARGARH-I (21 NOS**			**585,000,000**	**386,415,000**	**100,001,000**
MI0086 UPGRADATION OF KALABAG/ SHAKRDARA ROAD- DISTRICT MIANWALI (LENGTH 3864 KM)						
014101- A05	**Grants, Subsidies and Write off Loans**			**15,000,000**	**15,000,000**	**15,000,000**
014101- A052	Grants Domestic			15,000,000	15,000,000	15,000,000
Total-	**UPGRADATION OF KALABAG/ SHAKRDARA ROAD- DISTRICT MIANWALI (LENGTH 3864 KM)**			**15,000,000**	**15,000,000**	**15,000,000**
MI8111 WIDENING / REHABILITATION / CONSTRUCTION OF 05 ROADS IN UC PAKI SHAH MARDANUC NAMALUC KOT						
014101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**		**259,300,000**
014101- A052	Grants Domestic			150,000,000		259,300,000
Total-	**WIDENING / REHABILITATION / CONSTRUCTION OF 05 ROADS IN UC PAKI SHAH MARDANUC NAMALUC KOT**			**150,000,000**		**259,300,000**
MI8112 WIDENING / REHABILITATION / CONSTRUCTION OF 07 NOS ROADS IN UC SHAHBAZ KHEL UC ROKHRI UC PAI KHEL						
014101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**		**329,100,000**
014101- A052	Grants Domestic			150,000,000		329,100,000
Total-	**WIDENING / REHABILITATION / CONSTRUCTION OF 07 NOS ROADS IN UC SHAHBAZ KHEL UC ROKHRI UC PAI KHEL**			**150,000,000**		**329,100,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
MI8113 WIDENING / REHABILITATION / CONSTRUCTION OF 08 NOS ROADS IN UC MANDA KHEL UC QAMAR MASHANI MC						
014101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**		**285,200,000**
014101- A052	Grants Domestic			150,000,000		285,200,000
Total-	**WIDENING / REHABILITATION / CONSTRUCTION OF 08 NOS ROADS IN UC MANDA KHEL UC QAMAR MASHANI MC**			**150,000,000**		**285,200,000**
MN8111 CONSTRUCTION OF CARPET ROAD IN DIFFERENT UCS AND CONTONMENT BOARD AREAS DISTRICT MULTAN						
014101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**		
014101- A052	Grants Domestic			150,000,000		
Total-	**CONSTRUCTION OF CARPET ROAD IN DIFFERENT UCS AND CONTONMENT BOARD AREAS DISTRICT MULTAN**			**150,000,000**		
MN8112 CONSTRUCTION OF SEWERAGE SOLING RE-SOLING DRAIN AND SLUDGE CARRIER IN DIFFERENCT UCS AND CONTONMENT						
014101- A05	**Grants, Subsidies and Write off Loans**			**250,000,000**		
014101- A052	Grants Domestic			250,000,000		
Total-	**CONSTRUCTION OF SEWERAGE SOLING RE-SOLING DRAIN AND SLUDGE CARRIER IN DIFFERENCT UCS AND CONTONMENT**			**250,000,000**		
RI0018 CONSTRUCTION OF TOURISM HIGHWAY FROM LOWER TOPA MUREE TO CHOWK PANDORI VIA KOTLI SATIAN						
014101- A05	**Grants, Subsidies and Write off Loans**			**15,000,000**	**15,000,000**	**15,000,000**
014101- A052	Grants Domestic			15,000,000	15,000,000	15,000,000
Total-	**CONSTRUCTION OF TOURISM HIGHWAY FROM LOWER TOPA MUREE TO CHOWK PANDORI VIA KOTLI SATIAN**			**15,000,000**	**15,000,000**	**15,000,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
RN0094 CONSTRUCTION OF APPROACHES ON BOTH SIDES OF SHIEKH KHALIFA BRIDGE (UAE) OVER RIVER INDUS LENGTH 1521						
014101- A05	**Grants, Subsidies and Write off Loans**			**30,000,000**	**30,000,000**	**30,000,000**
014101- A052	Grants Domestic			30,000,000	30,000,000	30,000,000
Total-	**CONSTRUCTION OF APPROACHES ON BOTH SIDES OF SHIEKH KHALIFA BRIDGE (UAE) OVER RIVER INDUS LENGTH 1521**			**30,000,000**	**30,000,000**	**30,000,000**
RN9988 CONSTRUCTION OF NHMP BUILDING FOR SSP/LHQ SECTION II M5 AT RAHIM YAR KHAN INTERCHANGE RD 560-043						
014101- A05	**Grants, Subsidies and Write off Loans**				**15,625,000**	
014101- A052	Grants Domestic				15,625,000	
Total-	**CONSTRUCTION OF NHMP BUILDING FOR SSP/LHQ SECTION II M5 AT RAHIM YAR KHAN INTERCHANGE RD 560-043**				**15,625,000**	
SG0175 CONSTRUCTION OF DUAL CARRIAGE WAY FROM SALAM TO SARGODHA VIA BHALWAL AJNALA ROAD						
014101- A05	**Grants, Subsidies and Write off Loans**			**30,000,000**	**30,000,000**	**30,000,000**
014101- A052	Grants Domestic			30,000,000	30,000,000	30,000,000
Total-	**CONSTRUCTION OF DUAL CARRIAGE WAY FROM SALAM TO SARGODHA VIA BHALWAL AJNALA ROAD**			**30,000,000**	**30,000,000**	**30,000,000**
SG8112 MISCELLANEOUS DEVELOPMENT SCHEMES IN TEHSIL KOT MOMIN & TEHSIL SARGODHA DISTRICT SARGODHA (REVISED)						
014101- A05	**Grants, Subsidies and Write off Loans**			**184,000,000**	**84,005,000**	
014101- A052	Grants Domestic			184,000,000	84,005,000	
Total-	**MISCELLANEOUS DEVELOPMENT SCHEMES IN TEHSIL KOT MOMIN & TEHSIL SARGODHA DISTRICT SARGODHA (REVISED)**			**184,000,000**	**84,005,000**	
SL8111 CONSTRUCTION / WIDENING OF KACHA PAKKA NOOR SHAH ROAD DISTRICT SAHIWAL						
014101- A05	**Grants, Subsidies and Write off Loans**			**250,000,000**	**100,068,000**	**50,030,000**
014101- A052	Grants Domestic			250,000,000	100,068,000	50,030,000
Total-	**CONSTRUCTION / WIDENING OF KACHA PAKKA NOOR SHAH ROAD DISTRICT SAHIWAL**			**250,000,000**	**100,068,000**	**50,030,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
SL8112 CONSTRUCTION OF DEC OFFICE SAHIWAL							
014101- A05		**Grants, Subsidies and Write off Loans**			**244,836,000**	**244,836,000**	
014101- A052		Grants Domestic			244,836,000	244,836,000	
	Total-	**CONSTRUCTION OF DEC OFFICE SAHIWAL**			**244,836,000**	**244,836,000**	
ST0121 ROAD FROM SIALKOT CANNTT TO JASSAR GARRISON.							
014101- A05		**Grants, Subsidies and Write off Loans**			**750,000,000**	**750,000,000**	**750,000,000**
014101- A052		Grants Domestic			750,000,000	750,000,000	750,000,000
	Total-	**ROAD FROM SIALKOT CANNTT TO JASSAR GARRISON.**			**750,000,000**	**750,000,000**	**750,000,000**
TS8111 CONSTRUCTION OF RAILWAY UNDER PASS GOJRA TOBA TEK SINGH (REVISED)							
014101- A05		**Grants, Subsidies and Write off Loans**			**150,000,000**	**150,000,000**	**184,400,000**
014101- A052		Grants Domestic			150,000,000	150,000,000	184,400,000
	Total-	**CONSTRUCTION OF RAILWAY UNDER PASS GOJRA TOBA TEK SINGH (REVISED)**			**150,000,000**	**150,000,000**	**184,400,000**
TS8112 URBAN SEWERAGE / DRAINAGE PCC AND TUFF TILE STREET FOR ZONE-D GOJRA CITY TEHSIL GOJRA DISTRICT TOBA TEK							
014101- A05		**Grants, Subsidies and Write off Loans**			**150,000,000**		
014101- A052		Grants Domestic			150,000,000		
	Total-	**URBAN SEWERAGE / DRAINAGE PCC AND TUFF TILE STREET FOR ZONE-D GOJRA CITY TEHSIL GOJRA DISTRICT TOBA TEK**			**150,000,000**		
014101	Total-	To provinces			7,641,836,000	4,587,162,000	5,150,974,000
0141	Total-	Transfers (Inter-Governmental)			7,641,836,000	4,587,162,000	5,150,974,000
014	Total-	Transfers			7,641,836,000	4,587,162,000	5,150,974,000
01	Total-	General Public Service			7,641,836,000	4,587,162,000	5,150,974,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**7,641,836,000**	**4,587,162,000**	**5,150,974,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01 General Public Service:					
014 Transfers:					
0141 Transfers (Inter-Governmental):					
014101 To provinces :					
BU8111 VARIOUS DEVELOPMENTAL IE BLACK TOP FLOOD PROTECTION WALL AND COMMUNITY CENTER IN SUB DIVISION					
014101- A05 Grants, Subsidies and Write off Loans			**274,471,000**	**254,471,000**	**312,471,000**
014101- A052 Grants Domestic			274,471,000	254,471,000	312,471,000
Total- VARIOUS DEVELOPMENTAL IE BLACK TOP FLOOD PROTECTION WALL AND COMMUNITY CENTER IN SUB DIVISION			**274,471,000**	**254,471,000**	**312,471,000**
BU8112 INSTALLATION OF PRESSURE PUMPS / TUBEWELLS IN DISTRICT BANNU					
014101- A05 Grants, Subsidies and Write off Loans			**305,743,000**	**54,959,000**	**200,000,000**
014101- A052 Grants Domestic			305,743,000	54,959,000	200,000,000
Total- INSTALLATION OF PRESSURE PUMPS / TUBEWELLS IN DISTRICT BANNU			**305,743,000**	**54,959,000**	**200,000,000**
CL0027 WIDENING & CARPETING OF BOONI BUZAND- TORKHOW ROAD CHITRAL					
014101- A05 Grants, Subsidies and Write off Loans			**7,497,000**		**507,241,000**
014101- A052 Grants Domestic			7,497,000		507,241,000
Total- WIDENING & CARPETING OF BOONI BUZAND- TORKHOW ROAD CHITRAL			**7,497,000**		**507,241,000**
DI8111 CONSTRUCTION OF IB OFFICES (03) AT GHALLANAI TD MOHMAND KOHAT AND DI KHAN					
014101- A05 Grants, Subsidies and Write off Loans			**124,004,000**	**54,139,000**	**60,000,000**
014101- A052 Grants Domestic			124,004,000	54,139,000	60,000,000
Total- CONSTRUCTION OF IB OFFICES (03) AT GHALLANAI TD MOHMAND KOHAT AND DI KHAN			**124,004,000**	**54,139,000**	**60,000,000**
KD8111 CONSTRUCTION OF OFFICE FOR IB AT DASSU					
014101- A05 Grants, Subsidies and Write off Loans			**54,500,000**	**20,000,000**	**109,234,000**
014101- A052 Grants Domestic			54,500,000	20,000,000	109,234,000
Total- CONSTRUCTION OF OFFICE FOR IB AT DASSU			**54,500,000**	**20,000,000**	**109,234,000**
KM8112 CONSTRUCTION OF BLACK TOP ROAD AT VARIOUS PLACES OF DISTRICT UPPER AND LOWER KURRUM					
014101- A05 Grants, Subsidies and Write off Loans			**219,600,000**		**200,400,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
014101- A052	Grants Domestic			219,600,000		200,400,000
Total-	**CONSTRUCTION OF BLACK TOP ROAD AT VARIOUS PLACES OF DISTRICT UPPER AND LOWER KURRUM**			**219,600,000**		**200,400,000**
LK8111 DEVELOPMENT WORK AT VARIOUS PLACES TEHSIL SARAI NAURANG DISTRICT LAKKI						
014101- A05	**Grants, Subsidies and Write off Loans**			**15,000,000**		**310,000,000**
014101- A052	Grants Domestic			15,000,000		310,000,000
Total-	**DEVELOPMENT WORK AT VARIOUS PLACES TEHSIL SARAI NAURANG DISTRICT LAKKI**			**15,000,000**		**310,000,000**
LK8112 CONSTRUCTION OF ROAD AND PCC STREET AT DISTRUCT LAKKI MARWAT						
014101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**65,000,000**	**100,000,000**
014101- A052	Grants Domestic			100,000,000	65,000,000	100,000,000
Total-	**CONSTRUCTION OF ROAD AND PCC STREET AT DISTRUCT LAKKI MARWAT**			**100,000,000**	**65,000,000**	**100,000,000**
MA0061 CONSTRUCTION OF OFFICES FOR IB ALONG WITH CPEC MANSEHRA						
014101- A05	**Grants, Subsidies and Write off Loans**				**14,000,000**	
014101- A052	Grants Domestic				14,000,000	
Total-	**CONSTRUCTION OF OFFICES FOR IB ALONG WITH CPEC MANSEHRA**				**14,000,000**	
MA9988 CONSTRUCTION OF NHMP BUILDING FOR SSP/LHQ 90KM NORTH AT E35 MANSEHRA						
014101- A05	**Grants, Subsidies and Write off Loans**				**24,575,000**	
014101- A052	Grants Domestic				24,575,000	
Total-	**CONSTRUCTION OF NHMP BUILDING FOR SSP/LHQ 90KM NORTH AT E35 MANSEHRA**				**24,575,000**	
MD0081 ESTABLISHMENT OF CARDIOLOGY UNIT & BURN / TRUAMA UNIT AT CAT-A DHQ HOSPITAL MALAKAND AT BATKHELA						
014101- A05	**Grants, Subsidies and Write off Loans**			**15,000,000**		**441,762,000**
014101- A052	Grants Domestic			15,000,000		441,762,000
Total-	**ESTABLISHMENT OF CARDIOLOGY UNIT & BURN / TRUAMA UNIT AT CAT-A DHQ HOSPITAL MALAKAND AT BATKHELA**			**15,000,000**		**441,762,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR0671 KHYBER INSTITUTE OF CHILD HEALTH & CHILD HOSPITAL						
014101- A05	**Grants, Subsidies and Write off Loans**			**400,000,000**	**333,374,000**	**333,374,000**
014101- A052	Grants Domestic			400,000,000	333,374,000	333,374,000
Total-	**KHYBER INSTITUTE OF CHILD HEALTH & CHILD HOSPITAL**			**400,000,000**	**333,374,000**	**333,374,000**
PR1194 ESTAB. OF INSTITUTE OF PETROLEUM TECHNOLOGY KARAK						
014101- A05	**Grants, Subsidies and Write off Loans**			**15,000,000**	**15,000,000**	**81,432,000**
014101- A052	Grants Domestic			15,000,000	15,000,000	81,432,000
Total-	**ESTAB. OF INSTITUTE OF PETROLEUM TECHNOLOGY KARAK**			**15,000,000**	**15,000,000**	**81,432,000**
PR3102 UPGRADATION & REHAB. OF LAWRENCEPUR-TARBELA ROAD						
014101- A05	**Grants, Subsidies and Write off Loans**			**92,503,000**	**92,503,000**	**710,681,000**
014101- A052	Grants Domestic			92,503,000	92,503,000	710,681,000
Total-	**UPGRADATION & REHAB. OF LAWRENCEPUR-TARBELA ROAD**			**92,503,000**	**92,503,000**	**710,681,000**
PR3103 MERGED DISTRICT OF KHYBER PAKHTUNKHWA						
014101- A05	**Grants, Subsidies and Write off Loans**			**28,000,000,000**	**28,000,000,000**	**29,000,000,000**
014101- A052	Grants Domestic			28,000,000,000	28,000,000,000	29,000,000,000
Total-	**MERGED DISTRICT OF KHYBER PAKHTUNKHWA**			**28,000,000,000**	**28,000,000,000**	**29,000,000,000**
PR3107 ZYARA TO DABORI ROAD ORKAZAI AGENCY						
014101- A05	**Grants, Subsidies and Write off Loans**			**444,329,000**	**367,887,000**	**76,442,000**
014101- A052	Grants Domestic			444,329,000	367,887,000	76,442,000
Total-	**ZYARA TO DABORI ROAD ORKAZAI AGENCY**			**444,329,000**	**367,887,000**	**76,442,000**
PR3108 MERGED AREAS OF (ERSTWHILE FATA) 10 YEAR DEVELOPMENT PLAN						
014101- A05	**Grants, Subsidies and Write off Loans**			**37,000,000,000**	**22,017,428,000**	**27,000,000,000**
014101- A052	Grants Domestic			37,000,000,000	22,017,428,000	27,000,000,000
Total-	**MERGED AREAS OF (ERSTWHILE FATA) 10 YEAR DEVELOPMENT PLAN**			**37,000,000,000**	**22,017,428,000**	**27,000,000,000**
PR5000 LAND ACQUISITION SWAT MOTORWAY (PHASE-II)						
014101- A05	**Grants, Subsidies and Write off Loans**			**15,000,000**	**15,000,000**	**15,000,000**
014101- A052	Grants Domestic			15,000,000	15,000,000	15,000,000
Total-	**LAND ACQUISITION SWAT MOTORWAY (PHASE-II)**			**15,000,000**	**15,000,000**	**15,000,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR8111 CONSTRUCTION OF AUDITORIUM BACHELOR HOSTEL AND OFFICER 'S MESS FOR NAB (KP) AT PESHAWAR						
014101- A05	**Grants, Subsidies and Write off Loans**			**40,000,000**		**18,761,000**
014101- A052	Grants Domestic			40,000,000		18,761,000
Total-	**CONSTRUCTION OF AUDITORIUM BACHELOR HOSTEL AND OFFICER 'S MESS FOR NAB (KP) AT PESHAWAR**			**40,000,000**		**18,761,000**
PR9988 RECONSTRUCTION OF BOUNDARY WALL SEWARAGE SYSTEM AND PROVISION OF SOLAR TUBEWELL & OVERHEAD WATER						
014101- A05	**Grants, Subsidies and Write off Loans**				**138,400,000**	
014101- A052	Grants Domestic				138,400,000	
Total-	**RECONSTRUCTION OF BOUNDARY WALL SEWARAGE SYSTEM AND PROVISION OF SOLAR TUBEWELL & OVERHEAD WATER**				**138,400,000**	
PR9989 CONSTRUCTION OF OVERHEAD WATER TANK AT NIM PESHAWAR						
014101- A05	**Grants, Subsidies and Write off Loans**				**28,400,000**	
014101- A052	Grants Domestic				28,400,000	
Total-	**CONSTRUCTION OF OVERHEAD WATER TANK AT NIM PESHAWAR**				**28,400,000**	
PR9990 CONSTRUCTION OF AUDITORIUM AT NIM PESHAWAR						
014101- A05	**Grants, Subsidies and Write off Loans**				**43,984,000**	
014101- A052	Grants Domestic				43,984,000	
Total-	**CONSTRUCTION OF AUDITORIUM AT NIM PESHAWAR**				**43,984,000**	
SW8111 CONSTRUCTION OF OPERATION THEATER AT CENTRAL HOSPITAL AT MINGORA SWAT (REVISED PC-I)						
014101- A05	**Grants, Subsidies and Write off Loans**			**52,552,000**		**46,445,000**
014101- A052	Grants Domestic			52,552,000		46,445,000
Total-	**CONSTRUCTION OF OPERATION THEATER AT CENTRAL HOSPITAL AT MINGORA SWAT (REVISED PC-I)**			**52,552,000**		**46,445,000**
TK8111 CONSTRUCTION OF PCC ROADS AND DRAIN AT DISTRICT TANK						
014101- A05	**Grants, Subsidies and Write off Loans**			**34,596,000**		
014101- A052	Grants Domestic			34,596,000		
Total-	**CONSTRUCTION OF PCC ROADS AND DRAIN AT DISTRICT TANK**			**34,596,000**		

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
TU8114 CONSTRUCTION OF BLACK TOP ROAD PCC STREET AND JEEPABLE TRACKS AT TRIBAL DISTRICT UPPER SOUTH							
014101- A05		**Grants, Subsidies and Write off Loans**			**471,100,000**	**235,924,000**	
014101- A052		Grants Domestic			471,100,000	235,924,000	
Total-		**CONSTRUCTION OF BLACK TOP ROAD PCC STREET AND JEEPABLE TRACKS AT TRIBAL DISTRICT UPPER SOUTH**			**471,100,000**	**235,924,000**	
TU8115 CONSTRUCTION OF CAT-D HOSPITAL AT AZAM WARSAK TEHSIL BIRMAL SWTD WANA							
014101- A05		**Grants, Subsidies and Write off Loans**			**372,315,000**	**372,315,000**	**372,315,000**
014101- A052		Grants Domestic			372,315,000	372,315,000	372,315,000
Total-		**CONSTRUCTION OF CAT-D HOSPITAL AT AZAM WARSAK TEHSIL BIRMAL SWTD WANA**			**372,315,000**	**372,315,000**	**372,315,000**
014101	Total-	To provinces			68,053,210,000	52,147,359,000	59,895,558,000
0141	Total-	Transfers (Inter-Governmental)			68,053,210,000	52,147,359,000	59,895,558,000
014	Total-	Transfers			68,053,210,000	52,147,359,000	59,895,558,000
01	Total-	General Public Service			68,053,210,000	52,147,359,000	59,895,558,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**68,053,210,000**	**52,147,359,000**	**59,895,558,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
014 Transfers:					
0141 Transfers (Inter-Governmental):					
014101 To provinces :					
KA1387 PRIME MINISTER'S PROGRAM FOR CONSTRUCTION/RECONSTRUCTION OF EXISTING SCHOOLS IN SINDH AFFECTED					
014101- A05 Grants, Subsidies and Write off Loans			**3,169,000,000**	**3,169,000,000**	
014101- A052 Grants Domestic			3,169,000,000	3,169,000,000	
Total- PRIME MINISTER'S PROGRAM FOR CONSTRUCTION/RECONSTRUCTION OF EXISTING SCHOOLS IN SINDH AFFECTED			**3,169,000,000**	**3,169,000,000**	
KA1460 PRIME MINISTER'S PROGRAMME FOR RE-BUILDING OF HOUSES IN FLOOD AFFECTED AREAS OF SINDH UNDER 4RF					
014101- A05 Grants, Subsidies and Write off Loans			**20,000,000,000**		
014101- A052 Grants Domestic			20,000,000,000		
Total- PRIME MINISTER'S PROGRAMME FOR RE-BUILDING OF HOUSES IN FLOOD AFFECTED AREAS OF SINDH UNDER 4RF			**20,000,000,000**		
KA7307 EXTENSION / CONSTRUCTION OF SINDH COASTAL HIGHWAY (36KMS) (50:50)					
014101- A05 Grants, Subsidies and Write off Loans			**8,000,000,000**		**24,961,152,000**
014101- A052 Grants Domestic			8,000,000,000		24,961,152,000
Total- EXTENSION / CONSTRUCTION OF SINDH COASTAL HIGHWAY (36KMS) (50:50)			**8,000,000,000**		**24,961,152,000**
KA9000 FLOOD RESPONSE EMERGENCY HOUSING Project (1st Revised)					
014101- A05 Grants, Subsidies and Write off Loans				**20,000,000,000**	
014101- A052 Grants Domestic				20,000,000,000	
Total- FLOOD RESPONSE EMERGENCY HOUSING Project (1st Revised)				**20,000,000,000**	
KA9601 REHABILITATION / CONSTRUCTION OF ROADS IN SITE INDUSTRIAL AREA KARACHI					
014101- A05 Grants, Subsidies and Write off Loans			**3,015,611,000**	**3,015,611,000**	
014101- A052 Grants Domestic			3,015,611,000	3,015,611,000	
Total- REHABILITATION / CONSTRUCTION OF ROADS IN SITE INDUSTRIAL AREA KARACHI			**3,015,611,000**	**3,015,611,000**	
NH5000 CONTRACTION OF ADDITION CARRIAGEWAY ALONG MEHRAN HIGHWAY FROM NAWABSHAH TO RANIPUR					
014101- A05 Grants, Subsidies and Write off Loans			**10,000,000,000**	**10,000,000,000**	**21,480,257,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
014101- A052	Grants Domestic				10,000,000,000	10,000,000,000	21,480,257,000
Total-	**CONTRACTION OF ADDITION CARRIAGEWAY ALONG MEHRAN HIGHWAY FROM NAWABSHAH TO RANIPUR**				**10,000,000,000**	**10,000,000,000**	**21,480,257,000**
SK0324 IMPROVEMENT OF ROAD FROM ROHRI TO GUDDO BARRAGE @M-5 INTERCHANGE SADIQABAD VIA KHAIRPUR MAHAR MIR PUR MATHELO							
014101- A05	**Grants, Subsidies and Write off Loans**				**4,856,137,000**	**3,856,137,000**	**666,575,000**
014101- A052	Grants Domestic				4,856,137,000	3,856,137,000	666,575,000
Total-	**IMPROVEMENT OF ROAD FROM ROHRI TO GUDDO BARRAGE @M-5 INTERCHANGE SADIQABAD VIA KHAIRPUR MAHAR MIR PUR MATHELO**				**4,856,137,000**	**3,856,137,000**	**666,575,000**
SK5000 IMPROVEMENT OF ROAD FROM SANGHAR TO NATIONAL HIGHWAY N-5 AT POINT ROHRI VIA MUDH JAMRAO AND SALEHPUT							
014101- A05	**Grants, Subsidies and Write off Loans**				**11,856,073,000**	**7,700,431,000**	**13,354,674,000**
014101- A052	Grants Domestic				11,856,073,000	7,700,431,000	13,354,674,000
Total-	**IMPROVEMENT OF ROAD FROM SANGHAR TO NATIONAL HIGHWAY N-5 AT POINT ROHRI VIA MUDH JAMRAO AND SALEHPUT**				**11,856,073,000**	**7,700,431,000**	**13,354,674,000**
SK8111 CONSTRUCTION OF OFFICE OF THE NAB SUKKUR AT AIRPORT ROAD SUKKUR							
014101- A05	**Grants, Subsidies and Write off Loans**				**115,000,000**	**27,400,000**	
014101- A052	Grants Domestic				115,000,000	27,400,000	
Total-	**CONSTRUCTION OF OFFICE OF THE NAB SUKKUR AT AIRPORT ROAD SUKKUR**				**115,000,000**	**27,400,000**	
TD0002 DUALAIZATION OF TANDO ALLAHYAR TO TANDO ADAM ROAD 31.40 KMS							
014101- A05	**Grants, Subsidies and Write off Loans**				**5,270,237,000**	**3,270,237,000**	**1,917,576,000**
014101- A052	Grants Domestic				5,270,237,000	3,270,237,000	1,917,576,000
Total-	**DUALAIZATION OF TANDO ALLAHYAR TO TANDO ADAM ROAD 31.40 KMS**				**5,270,237,000**	**3,270,237,000**	**1,917,576,000**
014101	Total-	To provinces			66,282,058,000	51,038,816,000	62,380,234,000
0141	Total-	Transfers (Inter-Governmental)			66,282,058,000	51,038,816,000	62,380,234,000
014	Total-	Transfers			66,282,058,000	51,038,816,000	62,380,234,000
01	Total-	General Public Service			66,282,058,000	51,038,816,000	62,380,234,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**66,282,058,000**	**51,038,816,000**	**62,380,234,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01 General Public Service:					
014 Transfers:					
0141 Transfers (Inter-Governmental):					
014101 To provinces :					
CG0009 CONSTRUCTION OF BLACK TOP ROADS FROM KILLI SARDAR ABDUL RAHIM KHILJI TAFTAN DISTRICT CHAGHI					
014101- A05 Grants, Subsidies and Write off Loans			**75,000,000**	**75,000,000**	**41,206,000**
014101- A052 Grants Domestic			75,000,000	75,000,000	41,206,000
Total- CONSTRUCTION OF BLACK TOP ROADS FROM KILLI SARDAR ABDUL RAHIM KHILJI TAFTAN DISTRICT CHAGHI			**75,000,000**	**75,000,000**	**41,206,000**
CG8112 CHAGHI DEVELOPMENT PACKAGE(HOME SOLAR KITS SOLAR PUMPING STATION WATER SUPPLY TUFF TILE STREETS LIGHTS)					
014101- A05 Grants, Subsidies and Write off Loans			**225,000,000**	**180,000,000**	**275,989,000**
014101- A052 Grants Domestic			225,000,000	180,000,000	275,989,000
Total- CHAGHI DEVELOPMENT PACKAGE(HOME SOLAR KITS SOLAR PUMPING STATION WATER SUPPLY TUFF TILE STREETS LIGHTS)			**225,000,000**	**180,000,000**	**275,989,000**
CG8114 COMMUNITY HOME SOLAR ENERGY SYSTEM IN TEHSIL AMORI TAFTAN DALBANDIN CHILGHAZAI AND CHAGHI DISTRICT					
014101- A05 Grants, Subsidies and Write off Loans			**130,000,000**	**80,000,000**	**167,184,000**
014101- A052 Grants Domestic			130,000,000	80,000,000	167,184,000
Total- COMMUNITY HOME SOLAR ENERGY SYSTEM IN TEHSIL AMORI TAFTAN DALBANDIN CHILGHAZAI AND CHAGHI DISTRICT			**130,000,000**	**80,000,000**	**167,184,000**
CN8111 CONSTRUCTION OF INTERNAL BLACK TOP ROADS AT TEHSIL & DISTRICT CHAMAN					
014101- A05 Grants, Subsidies and Write off Loans			**110,000,000**	**90,000,000**	**129,600,000**
014101- A052 Grants Domestic			110,000,000	90,000,000	129,600,000
Total- CONSTRUCTION OF INTERNAL BLACK TOP ROADS AT TEHSIL & DISTRICT CHAMAN			**110,000,000**	**90,000,000**	**129,600,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
CN8113 CONSTRUCTION OF OFFICE FOR IB AT DISTRICT CHAMAN						
014101- A05	**Grants, Subsidies and Write off Loans**			**40,250,000**	**35,250,000**	
014101- A052	Grants Domestic			40,250,000	35,250,000	
Total-	**CONSTRUCTION OF OFFICE FOR IB AT DISTRICT CHAMAN**			**40,250,000**	**35,250,000**	
DB0014 CONSTRUCTION OF BLACKTOP ROADS FROM SUI TO KASHMORE 53 KM						
014101- A05	**Grants, Subsidies and Write off Loans**			**2,000,000,000**	**2,000,000,000**	**500,000,000**
014101- A052	Grants Domestic			2,000,000,000	2,000,000,000	500,000,000
Total-	**CONSTRUCTION OF BLACKTOP ROADS FROM SUI TO KASHMORE 53 KM**			**2,000,000,000**	**2,000,000,000**	**500,000,000**
DB0024 CONST. OF B/T ROAD FROM LEHRI TO SANGSILA ROAD PHASE - I DERA BUGTI PACKAGE						
014101- A05	**Grants, Subsidies and Write off Loans**			**517,260,000**	**167,260,000**	**156,000,000**
014101- A052	Grants Domestic			517,260,000	167,260,000	156,000,000
Total-	**CONST. OF B/T ROAD FROM LEHRI TO SANGSILA ROAD PHASE - I DERA BUGTI PACKAGE**			**517,260,000**	**167,260,000**	**156,000,000**
DB0025 CONST. OF BB/T ROAD FROM SUR TO UCH FIELD (57 KM) DERA BUGTI PACKAGE)						
014101- A05	**Grants, Subsidies and Write off Loans**			**250,000,000**	**150,000,000**	**100,757,000**
014101- A052	Grants Domestic			250,000,000	150,000,000	100,757,000
Total-	**CONST. OF BB/T ROAD FROM SUR TO UCH FIELD (57 KM) DERA BUGTI PACKAGE)**			**250,000,000**	**150,000,000**	**100,757,000**
DB0036 CONSTRICTION OF ROAD FROM BAIKAR TO MARI TOP (56.00 KM) DISTRICT DERA BUGTI						
014101- A05	**Grants, Subsidies and Write off Loans**			**25,000,000**	**25,000,000**	**400,000,000**
014101- A052	Grants Domestic			25,000,000	25,000,000	400,000,000
Total-	**CONSTRICTION OF ROAD FROM BAIKAR TO MARI TOP (56.00 KM) DISTRICT DERA BUGTI**			**25,000,000**	**25,000,000**	**400,000,000**
DB0037 CONSTRUCTION OF GHAND DAM BAKER DERA BUGTI						
014101- A05	**Grants, Subsidies and Write off Loans**			**250,000,000**	**250,000,000**	**400,000,000**
014101- A052	Grants Domestic			250,000,000	250,000,000	400,000,000
Total-	**CONSTRUCTION OF GHAND DAM BAKER DERA BUGTI**			**250,000,000**	**250,000,000**	**400,000,000**
DK8111 CONSTRUCTION OF BLACK TOP ROADS PURANA DUKI AND RABBAT VILLAGES DISTRICT DUKI						
014101- A05	**Grants, Subsidies and Write off Loans**			**60,000,000**	**9,000,000**	

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
014101- A052	Grants Domestic			60,000,000	9,000,000	
Total-	**CONSTRUCTION OF BLACK TOP ROADS PURANA DUKI AND RABBAT VILLAGES DISTRICT DUKI**			**60,000,000**	**9,000,000**	
GR0047 GWADAR DEVELOPMENT AUTHORITY						
014101- A05	**Grants, Subsidies and Write off Loans**			**250,000,000**	**250,000,000**	**250,000,000**
014101- A052	Grants Domestic			250,000,000	250,000,000	250,000,000
Total-	**GWADAR DEVELOPMENT AUTHORITY**			**250,000,000**	**250,000,000**	**250,000,000**
GR0081 GWADAR SAFE CITY PROJECT PHASE-1						
014101- A05	**Grants, Subsidies and Write off Loans**			**1,500,000,000**	**1,500,000,000**	**5,000,000**
014101- A052	Grants Domestic			1,500,000,000	1,500,000,000	5,000,000
Total-	**GWADAR SAFE CITY PROJECT PHASE-1**			**1,500,000,000**	**1,500,000,000**	**5,000,000**
GR0116 REHABILITATION OF OLD TOWN GAWADAR						
014101- A05	**Grants, Subsidies and Write off Loans**			**400,000,000**	**400,000,000**	**222,500,000**
014101- A052	Grants Domestic			400,000,000	400,000,000	222,500,000
Total-	**REHABILITATION OF OLD TOWN GAWADAR**			**400,000,000**	**400,000,000**	**222,500,000**
GR8111 CONSTRUCTION OF OFFICES FOR IB ALONG WITH CPEC (MANSEHRA) GAWADAR KHUZDAR TURBAT(06-NOS TOTAL COST						
014101- A05	**Grants, Subsidies and Write off Loans**			**170,000,000**	**60,000,000**	**284,835,000**
014101- A052	Grants Domestic			170,000,000	60,000,000	284,835,000
Total-	**CONSTRUCTION OF OFFICES FOR IB ALONG WITH CPEC (MANSEHRA) GAWADAR KHUZDAR TURBAT(06-NOS TOTAL COST**			**170,000,000**	**60,000,000**	**284,835,000**
GR9003 NECESSARY FACILITIES OF FRESH WATER TREATMENT WATER SUPPLY AND DISTRIBUTION GAWADAR(CPEC)						
014101- A05	**Grants, Subsidies and Write off Loans**			**470,648,000**	**470,648,000**	**5,000,000**
014101- A052	Grants Domestic			470,648,000	470,648,000	5,000,000
Total-	**NECESSARY FACILITIES OF FRESH WATER TREATMENT WATER SUPPLY AND DISTRIBUTION GAWADAR(CPEC)**			**470,648,000**	**470,648,000**	**5,000,000**
GR9007 GAWADAR SMART ENVIRONMENTAL AND SANITATION SYSTEM AND LANDFILL (CEPEC)						
014101- A05	**Grants, Subsidies and Write off Loans**			**200,000,000**	**200,000,000**	**300,000,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
014101- A052	Grants Domestic			200,000,000	200,000,000	300,000,000
Total-	**GAWADAR SMART ENVIRONMENTAL AND SANITATION SYSTEM AND LANDFILL (CEPEC)**			**200,000,000**	**200,000,000**	**300,000,000**
JH8111 DEVELOPMENT SCHEMES IN DISTRICT KACHHI JHAL MAGSI AND NASEERABAD (10 NOS SCHEMES)						
014101- A05	**Grants, Subsidies and Write off Loans**			**50,015,000**	**30,015,000**	**20,000,000**
014101- A052	Grants Domestic			50,015,000	30,015,000	20,000,000
Total-	**DEVELOPMENT SCHEMES IN DISTRICT KACHHI JHAL MAGSI AND NASEERABAD (10 NOS SCHEMES)**			**50,015,000**	**30,015,000**	**20,000,000**
JH8112 CONSTRUCTION OF BLACK TOP ROAD FROM REHABILITATION BAND MAHMOOD TO BARIJA DISTRICT JHAL MAGSI						
014101- A05	**Grants, Subsidies and Write off Loans**			**50,624,000**	**50,624,000**	
014101- A052	Grants Domestic			50,624,000	50,624,000	
Total-	**CONSTRUCTION OF BLACK TOP ROAD FROM REHABILITATION BAND MAHMOOD TO BARIJA DISTRICT JHAL MAGSI**			**50,624,000**	**50,624,000**	
KL8112 CONSTRUCTION OF BLACK TOP ROAD 24 KM LALA LEHAD CROSS VIA HUMARI ROSH SHOB DISTRICT KALAT BALOCHISTAN						
014101- A05	**Grants, Subsidies and Write off Loans**			**300,000,000**	**50,000,000**	**230,000,000**
014101- A052	Grants Domestic			300,000,000	50,000,000	230,000,000
Total-	**CONSTRUCTION OF BLACK TOP ROAD 24 KM LALA LEHAD CROSS VIA HUMARI ROSH SHOB DISTRICT KALAT BALOCHISTAN**			**300,000,000**	**50,000,000**	**230,000,000**
KL8113 DEVELOPMENT SCHEMES IN KALAT SURAB & MASTUNG DISTRICTS						
014101- A05	**Grants, Subsidies and Write off Loans**			**300,000,000**	**150,000,000**	**150,000,000**
014101- A052	Grants Domestic			300,000,000	150,000,000	150,000,000
Total-	**DEVELOPMENT SCHEMES IN KALAT SURAB & MASTUNG DISTRICTS**			**300,000,000**	**150,000,000**	**150,000,000**
KN8111 KHARAN DEVELOPMENT PACKAGE(SOLAR PUMPING HOME SOLAR KITS ROADS WATER SUPPLY) (REVISED)						
014101- A05	**Grants, Subsidies and Write off Loans**			**100,074,000**	**50,000,000**	**50,074,000**
014101- A052	Grants Domestic			100,074,000	50,000,000	50,074,000
Total-	**KHARAN DEVELOPMENT PACKAGE(SOLAR PUMPING HOME SOLAR KITS ROADS WATER SUPPLY) (REVISED)**			**100,074,000**	**50,000,000**	**50,074,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
KR0056 CONSTRUCTION OF OFFICES FOR IB ALONG WITH CPEC KHUZDAR						
014101- A05	**Grants, Subsidies and Write off Loans**				**20,000,000**	
014101- A052	Grants Domestic				20,000,000	
Total-	**CONSTRUCTION OF OFFICES FOR IB ALONG WITH CPEC KHUZDAR**				**20,000,000**	
KR8111 CONSTRUCTION OF BLACK TOP ROAD FROM RCD TO HINAMI BENT TESHIL WADH DISTRICT KHUZDAR						
014101- A05	**Grants, Subsidies and Write off Loans**			**250,000,000**	**50,000,000**	**304,549,000**
014101- A052	Grants Domestic			250,000,000	50,000,000	304,549,000
Total-	**CONSTRUCTION OF BLACK TOP ROAD FROM RCD TO HINAMI BENT TESHIL WADH DISTRICT KHUZDAR**			**250,000,000**	**50,000,000**	**304,549,000**
KR8113 CONSTRUCTION OF BLACK TOP ROAD FROM RCD TOWARDS KILLI ABDUL HANAN TEHSIL WADH DISTRICT KHUZDAR						
014101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**50,000,000**	**250,000,000**
014101- A052	Grants Domestic			150,000,000	50,000,000	250,000,000
Total-	**CONSTRUCTION OF BLACK TOP ROAD FROM RCD TOWARDS KILLI ABDUL HANAN TEHSIL WADH DISTRICT KHUZDAR**			**150,000,000**	**50,000,000**	**250,000,000**
KR8116 CUTTING AND IMPROVEMENT OF KACHA ROAD HIGHWAY TO ARANJI VIA AWAK INCLUDING STRUCTURE WORKS DISTRICT						
014101- A05	**Grants, Subsidies and Write off Loans**			**125,000,000**	**25,000,000**	**100,000,000**
014101- A052	Grants Domestic			125,000,000	25,000,000	100,000,000
Total-	**CUTTING AND IMPROVEMENT OF KACHA ROAD HIGHWAY TO ARANJI VIA AWAK INCLUDING STRUCTURE WORKS DISTRICT**			**125,000,000**	**25,000,000**	**100,000,000**
KR8117 CONSTRUCTION OF B/T ROAD IN MUNICIPLE CORPORATION KHUZDAR						
014101- A05	**Grants, Subsidies and Write off Loans**			**130,000,000**	**100,000,000**	**166,000,000**
014101- A052	Grants Domestic			130,000,000	100,000,000	166,000,000
Total-	**CONSTRUCTION OF B/T ROAD IN MUNICIPLE CORPORATION KHUZDAR**			**130,000,000**	**100,000,000**	**166,000,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
KR8118 CONSTRUCTION OF 50 NOS SOLAR WATER SUPPLY SCHEMES IN DISTRICT KHUZDAR						
014101- A05	**Grants, Subsidies and Write off Loans**			**115,000,000**	**115,000,000**	**119,715,000**
014101- A052	Grants Domestic			115,000,000	115,000,000	119,715,000
Total-	**CONSTRUCTION OF 50 NOS SOLAR WATER SUPPLY SCHEMES IN DISTRICT KHUZDAR**			**115,000,000**	**115,000,000**	**119,715,000**
LI0030 CONSTRUCTION OF BLACK TOP NORTHERN BYPASS ROAD LORALAI (15.50 KM)						
014101- A05	**Grants, Subsidies and Write off Loans**			**75,000,000**	**75,000,000**	**400,000,000**
014101- A052	Grants Domestic			75,000,000	75,000,000	400,000,000
Total-	**CONSTRUCTION OF BLACK TOP NORTHERN BYPASS ROAD LORALAI (15.50 KM)**			**75,000,000**	**75,000,000**	**400,000,000**
LI8111 PUBLIC SECTOR DEVELOPMENT PROGRAM FOR AGRICULTURE CUM WATER SUPPLY AND COMMUNITY HOME SOLAR ENERGY SYSTEM						
014101- A05	**Grants, Subsidies and Write off Loans**			**120,000,000**	**50,000,000**	**190,204,000**
014101- A052	Grants Domestic			120,000,000	50,000,000	190,204,000
Total-	**PUBLIC SECTOR DEVELOPMENT PROGRAM FOR AGRICULTURE CUM WATER SUPPLY AND COMMUNITY HOME SOLAR ENERGY SYSTEM**			**120,000,000**	**50,000,000**	**190,204,000**
LS0112 IMPROVEMENT & REHABILITATION OF BLACK TOP ROAD FROM LIARI TO LAKHRA AND UTHAL TO LAKHRA DISTRICT LASBELLA						
014101- A05	**Grants, Subsidies and Write off Loans**					**100,000,000**
014101- A052	Grants Domestic					100,000,000
Total-	**IMPROVEMENT & REHABILITATION OF BLACK TOP ROAD FROM LIARI TO LAKHRA AND UTHAL TO LAKHRA DISTRICT LASBELLA**					**100,000,000**
ML8111 PUBLIC SECTOR DEVELOPMENT PROGRAM FOR COMMUNITY HOME SOLAR ENERGY SYSTEM IN VARIOUS KILLIS TEHSIL DUKI						
014101- A05	**Grants, Subsidies and Write off Loans**			**83,992,000**	**50,070,000**	
014101- A052	Grants Domestic			83,992,000	50,070,000	
Total-	**PUBLIC SECTOR DEVELOPMENT PROGRAM FOR COMMUNITY HOME SOLAR ENERGY SYSTEM IN VARIOUS KILLIS TEHSIL DUKI**			**83,992,000**	**50,070,000**	

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
MU8111 CONSTRUCTION OF OFFICE FOR IB AT MASTUNG						
014101- A05	**Grants, Subsidies and Write off Loans**			**44,740,000**	**44,740,000**	
014101- A052	Grants Domestic			44,740,000	44,740,000	
Total-	**CONSTRUCTION OF OFFICE FOR IB AT MASTUNG**			**44,740,000**	**44,740,000**	
NI8111 NUSHKI DEVELOPMENT PACKAGE (ROADS) (REVISED)						
014101- A05	**Grants, Subsidies and Write off Loans**			**130,000,000**	**100,000,000**	**161,001,000**
014101- A052	Grants Domestic			130,000,000	100,000,000	161,001,000
Total-	**NUSHKI DEVELOPMENT PACKAGE (ROADS) (REVISED)**			**130,000,000**	**100,000,000**	**161,001,000**
PI8111 PUBLIC SECTOR DEVELOPMENT PROGRAM FOR COMMUNITY HOME SOLAR ENERGY SYSTEM IN VARIOUS KILLIS OF DISTRICT						
014101- A05	**Grants, Subsidies and Write off Loans**			**150,000,000**	**100,000,000**	**199,899,000**
014101- A052	Grants Domestic			150,000,000	100,000,000	199,899,000
Total-	**PUBLIC SECTOR DEVELOPMENT PROGRAM FOR COMMUNITY HOME SOLAR ENERGY SYSTEM IN VARIOUS KILLIS OF DISTRICT**			**150,000,000**	**100,000,000**	**199,899,000**
PI8112 PUBLIC SECTOR DEVELOPMENT PROGRAM FOR AGRICULTURE CUM WATER SUPPLY IN VARIOUS KILLIS OF DISTRICT PISHIN						
014101- A05	**Grants, Subsidies and Write off Loans**			**125,002,000**	**50,002,000**	
014101- A052	Grants Domestic			125,002,000	50,002,000	
Total-	**PUBLIC SECTOR DEVELOPMENT PROGRAM FOR AGRICULTURE CUM WATER SUPPLY IN VARIOUS KILLIS OF DISTRICT PISHIN**			**125,002,000**	**50,002,000**	
PI8113 CONSTRUCTION OF OFFICE FOR IB AT PISHIN						
014101- A05	**Grants, Subsidies and Write off Loans**			**35,250,000**	**35,250,000**	
014101- A052	Grants Domestic			35,250,000	35,250,000	
Total-	**CONSTRUCTION OF OFFICE FOR IB AT PISHIN**			**35,250,000**	**35,250,000**	

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
QA0683 CONSTRUCTION OF PROVINCIAL ASSEMBLY BUILDING QUETTA						
014101- A05	**Grants, Subsidies and Write off Loans**			**250,000,000**	**250,000,000**	**500,000,000**
014101- A052	Grants Domestic			250,000,000	250,000,000	500,000,000
Total-	**CONSTRUCTION OF PROVINCIAL ASSEMBLY BUILDING QUETTA**			**250,000,000**	**250,000,000**	**500,000,000**
QA0691 CONSTRUCTION OF OFFICES FOR IB ALONGWITH CPEC (TURBAT)						
014101- A05	**Grants, Subsidies and Write off Loans**				**26,000,000**	
014101- A052	Grants Domestic				26,000,000	
Total-	**CONSTRUCTION OF OFFICES FOR IB ALONGWITH CPEC (TURBAT)**				**26,000,000**	
QA0804 CONSTRUCTION OF FLYOVERS AT VARIOUS LOCATIONS OF QUETTA CITY TO MITIGATE TRAFFIC CONGESTION						
014101- A05	**Grants, Subsidies and Write off Loans**			**700,000,000**	**350,000,000**	**73,091,000**
014101- A052	Grants Domestic			700,000,000	350,000,000	73,091,000
Total-	**CONSTRUCTION OF FLYOVERS AT VARIOUS LOCATIONS OF QUETTA CITY TO MITIGATE TRAFFIC CONGESTION**			**700,000,000**	**350,000,000**	**73,091,000**
QA0818 FEASIBILITY STUDY FOR METRO BUS ROUTE IN QUETTA.						
014101- A05	**Grants, Subsidies and Write off Loans**			**50,000,000**	**50,000,000**	
014101- A052	Grants Domestic			50,000,000	50,000,000	
Total-	**FEASIBILITY STUDY FOR METRO BUS ROUTE IN QUETTA.**			**50,000,000**	**50,000,000**	
QA3107 CONSTR. OF ROAD FROM SIBI TALI(20KM & KOHLU-RAKHANI(80 KM)						
014101- A05	**Grants, Subsidies and Write off Loans**			**500,000,000**	**500,000,000**	**413,479,000**
014101- A052	Grants Domestic			500,000,000	500,000,000	413,479,000
Total-	**CONSTR. OF ROAD FROM SIBI TALI(20KM & KOHLU-RAKHANI(80 KM)**			**500,000,000**	**500,000,000**	**413,479,000**
QA7044 DEVELOPMENT OF ZIARAT TOWN						
014101- A05	**Grants, Subsidies and Write off Loans**			**300,000,000**	**300,000,000**	**300,000,000**
014101- A052	Grants Domestic			300,000,000	300,000,000	300,000,000
Total-	**DEVELOPMENT OF ZIARAT TOWN**			**300,000,000**	**300,000,000**	**300,000,000**
QA7045 WIDENING/IMPROVEMENT/RECONSTRUCTION OF 134-KM LONG ROAD KHANI CROSS TO ZIARAT (70-KM) AND ZIARAT SINJAVI						
014101- A05	**Grants, Subsidies and Write off Loans**			**2,500,000,000**	**2,500,000,000**	**2,300,000,000**
014101- A052	Grants Domestic			2,500,000,000	2,500,000,000	2,300,000,000

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
Total-	**WIDENING/IMPROVEMENT/RECONSTRUCTION OF 134-KM LONG ROAD KHANI CROSS TO ZIARAT (70-KM) AND ZIARAT SINJAVI**			**2,500,000,000**	**2,500,000,000**	**2,300,000,000**
QA7046 CONSTRUCTION OF BLACK TOP ROAD FROM DUKI TO CHAMALANG (105 KM) WITH WITH LINK ROADS (55 KM)						
014101- A05	**Grants, Subsidies and Write off Loans**			**750,000,000**	**750,000,000**	**500,000,000**
014101- A052	Grants Domestic			750,000,000	750,000,000	500,000,000
Total-	**CONSTRUCTION OF BLACK TOP ROAD FROM DUKI TO CHAMALANG (105 KM) WITH WITH LINK ROADS (55 KM)**			**750,000,000**	**750,000,000**	**500,000,000**
QA8107 CONSTRUCTION OF ADDITIONAL CLASS ROOMS & EXAMINATION CENTRE/MULTIPURPOSE HALL AT DIFFERENT SCHOOLS DISTRICT						
014101- A05	**Grants, Subsidies and Write off Loans**			**1,996,000**	**1,996,000**	
014101- A052	Grants Domestic			1,996,000	1,996,000	
Total-	**CONSTRUCTION OF ADDITIONAL CLASS ROOMS & EXAMINATION CENTRE/MULTIPURPOSE HALL AT DIFFERENT SCHOOLS DISTRICT**			**1,996,000**	**1,996,000**	
QA8109 CONSTRUCTION OF INTERNAL ROADS AT PANJPAI AGHBARG CHASHMA & SURROUNDING AREAS OF DISTRICT						
014101- A05	**Grants, Subsidies and Write off Loans**			**60,500,000**	**40,000,000**	**20,500,000**
014101- A052	Grants Domestic			60,500,000	40,000,000	20,500,000
Total-	**CONSTRUCTION OF INTERNAL ROADS AT PANJPAI AGHBARG CHASHMA & SURROUNDING AREAS OF DISTRICT**			**60,500,000**	**40,000,000**	**20,500,000**
QA8110 CONSTRUCTION OF INTERNAL ROADS IN KUCHLAAK AND SURROUNDING AREAS DISTRICT QUETTA						
014101- A05	**Grants, Subsidies and Write off Loans**			**98,412,000**	**20,000,000**	**60,000,000**
014101- A052	Grants Domestic			98,412,000	20,000,000	60,000,000
Total-	**CONSTRUCTION OF INTERNAL ROADS IN KUCHLAAK AND SURROUNDING AREAS DISTRICT QUETTA**			**98,412,000**	**20,000,000**	**60,000,000**
QA8111 CONSTRUCTION OF BUILDING FOR GIRLS COLLEGE AT KACHI BAIG SARYAB ROAD QUETTA						
014101- A05	**Grants, Subsidies and Write off Loans**			**102,487,000**	**35,000,000**	**20,760,000**
014101- A052	Grants Domestic			102,487,000	35,000,000	20,760,000
Total-	**CONSTRUCTION OF BUILDING FOR GIRLS COLLEGE AT KACHI BAIG SARYAB ROAD QUETTA**			**102,487,000**	**35,000,000**	**20,760,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
QA8113 CONSTRUCTION OF BLACK TOP ROAD AND TUFF TILES IN QUETTA						
014101- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**80,000,000**	**120,000,000**
014101- A052	Grants Domestic			100,000,000	80,000,000	120,000,000
Total-	**CONSTRUCTION OF BLACK TOP ROAD AND TUFF TILES IN QUETTA**			**100,000,000**	**80,000,000**	**120,000,000**
QA8117 ESTABLISHMENT COMMUNITY HALL AT LOUD KAREZ						
014101- A05	**Grants, Subsidies and Write off Loans**			**47,404,000**	**5,404,000**	
014101- A052	Grants Domestic			47,404,000	5,404,000	
Total-	**ESTABLISHMENT COMMUNITY HALL AT LOUD KAREZ**			**47,404,000**	**5,404,000**	
QA9080 IMPROVEMENT WIDENING OF SPERA RAGHA ROAD FROM KHANOZAI CROSS TO LORALAI KILA SAIFULLAH ROAD						
014101- A05	**Grants, Subsidies and Write off Loans**			**200,000,000**	**200,000,000**	**350,000,000**
014101- A052	Grants Domestic			200,000,000	200,000,000	350,000,000
Total-	**IMPROVEMENT WIDENING OF SPERA RAGHA ROAD FROM KHANOZAI CROSS TO LORALAI KILA SAIFULLAH ROAD**			**200,000,000**	**200,000,000**	**350,000,000**
QS0017 FEASIBILITY STUDY FOR CONSTRUCTION OF BOARDER TERMINAL 8 PAK AFGHAN BOARDER BADINI WITH BT ROAD FROM						
014101- A05	**Grants, Subsidies and Write off Loans**			**2,500,000,000**	**1,337,339,000**	**700,000,000**
014101- A052	Grants Domestic			2,500,000,000	1,337,339,000	700,000,000
Total-	**FEASIBILITY STUDY FOR CONSTRUCTION OF BOARDER TERMINAL 8 PAK AFGHAN BOARDER BADINI WITH BT ROAD FROM**			**2,500,000,000**	**1,337,339,000**	**700,000,000**
QS8108 PUBLIC SECTOR DEVELOPMENT PROGRAM FOR COMMUNITY HOME SOLAR ENERGY SYSTEM IN VARIOUS KILLIS OF DISTRICT						
014101- A05	**Grants, Subsidies and Write off Loans**			**160,000,000**	**130,000,000**	**189,898,000**
014101- A052	Grants Domestic			160,000,000	130,000,000	189,898,000
Total-	**PUBLIC SECTOR DEVELOPMENT PROGRAM FOR COMMUNITY HOME SOLAR ENERGY SYSTEM IN VARIOUS KILLIS OF DISTRICT**			**160,000,000**	**130,000,000**	**189,898,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QS8111 CONSTRUCTION OF 15 KM BLACK TOP ROAD N-50 TO MURGHA FAQIRZAI DISTRICT KILLA SAIFULLAH (PACKAGE-II)						
014101- A05	**Grants, Subsidies and Write off Loans**			**325,000,000**	**125,000,000**	**326,346,000**
014101- A052	Grants Domestic			325,000,000	125,000,000	326,346,000
Total-	**CONSTRUCTION OF 15 KM BLACK TOP ROAD N-50 TO MURGHA FAQIRZAI DISTRICT KILLA SAIFULLAH (PACKAGE-II)**			**325,000,000**	**125,000,000**	**326,346,000**
QS8116 CONSTRUCTION OF 18 KM BLACK TOP ROAD N-50 TO MURGHA FAQIRZAI DISTRICT KILLA SAIFULLAH (PACKAGE-I)						
014101- A05	**Grants, Subsidies and Write off Loans**			**330,000,000**	**179,457,000**	**483,830,000**
014101- A052	Grants Domestic			330,000,000	179,457,000	483,830,000
Total-	**CONSTRUCTION OF 18 KM BLACK TOP ROAD N-50 TO MURGHA FAQIRZAI DISTRICT KILLA SAIFULLAH (PACKAGE-I)**			**330,000,000**	**179,457,000**	**483,830,000**
SV0002 ESTABLISHMENT OF DANISH SCHOOL JIA KHAN SOHBATPUR (80/20)						
014101- A05	**Grants, Subsidies and Write off Loans**			**1,350,000,000**	**850,000,000**	
014101- A052	Grants Domestic			1,350,000,000	850,000,000	
Total-	**ESTABLISHMENT OF DANISH SCHOOL JIA KHAN SOHBATPUR (80/20)**			**1,350,000,000**	**850,000,000**	
TB0073 RECONSTRUCTION OF TURBAT-MAND ROAD M-8 (130KM TILL IRANIAN BORDER REDEEM) (SB)						
014101- A05	**Grants, Subsidies and Write off Loans**			**2,000,000,000**	**1,500,000,000**	**350,000,000**
014101- A052	Grants Domestic			2,000,000,000	1,500,000,000	350,000,000
Total-	**RECONSTRUCTION OF TURBAT-MAND ROAD M-8 (130KM TILL IRANIAN BORDER REDEEM) (SB)**			**2,000,000,000**	**1,500,000,000**	**350,000,000**
TB0074 CONSTRUCTION OF ROAD FROM BULEDA-PROOM (60KM) (SB)						
014101- A05	**Grants, Subsidies and Write off Loans**			**1,500,000,000**	**500,000,000**	**500,000,000**
014101- A052	Grants Domestic			1,500,000,000	500,000,000	500,000,000
Total-	**CONSTRUCTION OF ROAD FROM BULEDA-PROOM (60KM) (SB)**			**1,500,000,000**	**500,000,000**	**500,000,000**
TB0075 COMPLETION OF NIHENG BRIDGE AT RODBUN DISTRICT KECH (SB)						
014101- A05	**Grants, Subsidies and Write off Loans**			**227,668,000**		**179,437,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
014101- A052	Grants Domestic			227,668,000		179,437,000
Total-	**COMPLETION OF NIHENG BRIDGE AT RODBUN DISTRICT KECH (SB)**			**227,668,000**		**179,437,000**
WS8114 PUBLIC SECTOR DEVELOPMENT PROGRAM FOR AGRICULTURE CUM WATER SUPPLY IN VARIOUS KILLIS OF TEHSIL BESIMA						
014101- A05	**Grants, Subsidies and Write off Loans**			**115,000,000**	**80,000,000**	**150,873,000**
014101- A052	Grants Domestic			115,000,000	80,000,000	150,873,000
Total-	**PUBLIC SECTOR DEVELOPMENT PROGRAM FOR AGRICULTURE CUM WATER SUPPLY IN VARIOUS KILLIS OF TEHSIL BESIMA**			**115,000,000**	**80,000,000**	**150,873,000**
ZB0021 CONSTRUCTION OF BLACK TOP ROAD FROM ZHOB TO MEKHTAR VIA MURGHA KIBZAI (N-50 AND N 70) LENGTH 103 KM						
014101- A05	**Grants, Subsidies and Write off Loans**			**75,000,000**	**75,000,000**	**500,000,000**
014101- A052	Grants Domestic			75,000,000	75,000,000	500,000,000
Total-	**CONSTRUCTION OF BLACK TOP ROAD FROM ZHOB TO MEKHTAR VIA MURGHA KIBZAI (N-50 AND N 70) LENGTH 103 KM**			**75,000,000**	**75,000,000**	**500,000,000**
ZB8111 CONSTRUCTION OF 19 KM BLACK TOP ROAD CHINGEE TO KANKOO KAKAR KHURASAAN DISTRICT ZHOB						
014101- A05	**Grants, Subsidies and Write off Loans**			**280,000,000**	**80,000,000**	**262,354,000**
014101- A052	Grants Domestic			280,000,000	80,000,000	262,354,000
Total-	**CONSTRUCTION OF 19 KM BLACK TOP ROAD CHINGEE TO KANKOO KAKAR KHURASAAN DISTRICT ZHOB**			**280,000,000**	**80,000,000**	**262,354,000**
ZB8112 RESTORATION/ REHABILITATION OF FLOOD DAMAGED AGRICULTURE TUBE WELLS IN VARIOUS KILLIS OF TEHSIL AND						
014101- A05	**Grants, Subsidies and Write off Loans**			**145,118,000**	**110,000,000**	**35,118,000**
014101- A052	Grants Domestic			145,118,000	110,000,000	35,118,000
Total-	**RESTORATION/ REHABILITATION OF FLOOD DAMAGED AGRICULTURE TUBE WELLS IN VARIOUS KILLIS OF TEHSIL AND**			**145,118,000**	**110,000,000**	**35,118,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
ZT0009		**CONSTRUCTION OF ROAD FROM MAIN DUK ROAD TO KHARSHANG VIA BAGHAW AND SHINLAIZ SINJAWI DISTRICT ZIARAT**					
014101- A05		**Grants, Subsidies and Write off Loans**			**751,565,000**	**350,285,000**	**420,607,000**
014101- A052		Grants Domestic			751,565,000	350,285,000	420,607,000
Total-		**CONSTRUCTION OF ROAD FROM MAIN DUK ROAD TO KHARSHANG VIA BAGHAW AND SHINLAIZ SINJAWI DISTRICT ZIARAT**			**751,565,000**	**350,285,000**	**420,607,000**
014101	Total-	To provinces			29,253,005,000	21,684,340,000	16,935,806,000
0141	Total-	Transfers (Inter-Governmental)			29,253,005,000	21,684,340,000	16,935,806,000
014	Total-	Transfers			29,253,005,000	21,684,340,000	16,935,806,000
01	Total-	General Public Service			29,253,005,000	21,684,340,000	16,935,806,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**29,253,005,000**	**21,684,340,000**	**16,935,806,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
01	**General Public Service:**					
014	**Transfers:**					
0141	**Transfers (Inter-Governmental):**					
014101	**To provinces :**					
GL0386 20MW HYDRO POWER PROJECT HENZAL GILGIT						
014101- A05	**Grants, Subsidies and Write off Loans**			**10,000,000**		**1,000,000**
014101- A052	Grants Domestic			10,000,000		1,000,000
Total-	**20MW HYDRO POWER PROJECT HENZAL GILGIT**			**10,000,000**		**1,000,000**
GL0388 CONSTRUCTION OF 16 MW HYDEL POWER PROJECT NALTAR-III NALTAR-III						
014101- A05	**Grants, Subsidies and Write off Loans**			**1,000,000,000**	**1,000,000,000**	**2,423,308,000**
014101- A052	Grants Domestic			1,000,000,000	1,000,000,000	2,423,308,000
Total-	**CONSTRUCTION OF 16 MW HYDEL POWER PROJECT NALTAR-III NALTAR-III**			**1,000,000,000**	**1,000,000,000**	**2,423,308,000**
GL0389 DEVELOPMENT SCHEMES IN GILGIT-BALTISTAN. GILGIT-BALTISTAN.						
014101- A05	**Grants, Subsidies and Write off Loans**			**21,500,000,000**	**21,500,000,000**	**22,700,000,000**
014101- A052	Grants Domestic			21,500,000,000	21,500,000,000	22,700,000,000
Total-	**DEVELOPMENT SCHEMES IN GILGIT-BALTISTAN. GILGIT-BALTISTAN.**			**21,500,000,000**	**21,500,000,000**	**22,700,000,000**
GL0390 26 MW HYDRO POWER PROJECT SHAGRTHANG.						
014101- A05	**Grants, Subsidies and Write off Loans**			**1,000,000,000**	**1,000,000,000**	**1,000,000,000**
014101- A052	Grants Domestic			1,000,000,000	1,000,000,000	1,000,000,000
Total-	**26 MW HYDRO POWER PROJECT SHAGRTHANG.**			**1,000,000,000**	**1,000,000,000**	**1,000,000,000**
GL0392 SEWERAGE & SANITATION SYS. TO GILGIT CITY. CITY.						
014101- A05	**Grants, Subsidies and Write off Loans**			**1,000,000,000**	**408,500,000**	**800,000,000**
014101- A052	Grants Domestic			1,000,000,000	408,500,000	800,000,000
Total-	**SEWERAGE & SANITATION SYS. TO GILGIT CITY. CITY.**			**1,000,000,000**	**408,500,000**	**800,000,000**
GL0393 ESTABLISHMENT OF REGIONAL GRID GILGIT GILGIT-BALTISTAN GILGIT-BALTISTAN						
014101- A05	**Grants, Subsidies and Write off Loans**			**1,200,000,000**	**1,000,000,000**	**1,500,000,000**
014101- A052	Grants Domestic			1,200,000,000	1,000,000,000	1,500,000,000
Total-	**ESTABLISHMENT OF REGIONAL GRID GILGIT GILGIT-BALTISTAN GILGIT-BALTISTAN**			**1,200,000,000**	**1,000,000,000**	**1,500,000,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
GL0394 ESTABLISHMENT OF 50 BEDDED CARDIAC HOSPITAL AT GILGIT- GILGIT BALTISTAN PHASE I HOSPITAL AT						
014101- A05	**Grants, Subsidies and Write off Loans**			**300,000,000**	**100,000,000**	**900,000,000**
014101- A052	Grants Domestic			300,000,000	100,000,000	900,000,000
Total-	**ESTABLISHMENT OF 50 BEDDED CARDIAC HOSPITAL AT GILGIT- GILGIT BALTISTAN PHASE I HOSPITAL AT**			**300,000,000**	**100,000,000**	**900,000,000**
GL0396 ESTABLISHMENT OF 250 BEDDED HOSPITAL AT SKARDU (PHASE-1) SKARDU (PHASE-1)						
014101- A05	**Grants, Subsidies and Write off Loans**			**1,000,000,000**		**500,000,000**
014101- A052	Grants Domestic			1,000,000,000		500,000,000
Total-	**ESTABLISHMENT OF 250 BEDDED HOSPITAL AT SKARDU (PHASE-1) SKARDU (PHASE-1)**			**1,000,000,000**		**500,000,000**
GL0397 PROJECT DIRECTOR CONSTRUCTION OF DAREL AND TANGIR EXPRESSWAY ALONG WITH ROADS IN KHANBURY AND BUNAR (GBP)						
014101- A05	**Grants, Subsidies and Write off Loans**			**1,000,000,000**	**341,500,000**	**700,000,000**
014101- A052	Grants Domestic			1,000,000,000	341,500,000	700,000,000
Total-	**PROJECT DIRECTOR CONSTRUCTION OF DAREL AND TANGIR EXPRESSWAY ALONG WITH ROADS IN KHANBURY AND BUNAR (GBP)**			**1,000,000,000**	**341,500,000**	**700,000,000**
GL0398 CONSTRUCTION OF ROAD FROM PISSAN TO HOPE NAGAR (SHAHRA-ENAGAR) 40 KM HOPE NAGAR (SHAHRA-ENAGAR) 40 KM						
014101- A05	**Grants, Subsidies and Write off Loans**			**790,000,000**		**700,000,000**
014101- A052	Grants Domestic			790,000,000		700,000,000
Total-	**CONSTRUCTION OF ROAD FROM PISSAN TO HOPE NAGAR (SHAHRA-ENAGAR) 40 KM HOPE NAGAR (SHAHRA-ENAGAR) 40 KM**			**790,000,000**		**700,000,000**
GL0399 INTERPROVINCIAL CONNECTIVITY ECONOMIC CORRIDOR THROUGH GILGIT-BALTISTAN AND AJK (THALICCHI GB-SHOUNTER						
014101- A05	**Grants, Subsidies and Write off Loans**			**1,500,000,000**	**511,000,000**	**700,000,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		
014101- A052	Grants Domestic			1,500,000,000	511,000,000	700,000,000
Total-	**INTERPROVINCIAL CONNECTIVITY ECONOMIC CORRIDOR THROUGH GILGIT-BALTISTAN AND AJK (THALICCHI GB-SHOUNTER**			**1,500,000,000**	**511,000,000**	**700,000,000**
GL0438 PROJECT DIRECTOR INTER REGIONAL CONNECTIVITY BETWEEN BALTISTAN DIVISION -ASTORE DIVISION						
014101- A05	**Grants, Subsidies and Write off Loans**			**300,000,000**	**145,000,000**	**640,000,000**
014101- A052	Grants Domestic			300,000,000	145,000,000	640,000,000
Total-	**PROJECT DIRECTOR INTER REGIONAL CONNECTIVITY BETWEEN BALTISTAN DIVISION -ASTORE DIVISION**			**300,000,000**	**145,000,000**	**640,000,000**
GL0440 UP-GRADATION OF PROVINCIAL HQ GILGIT BASED ON MASTER PLAN (GBP) BASED ON MASTER PLAN (GBP)						
014101- A05	**Grants, Subsidies and Write off Loans**			**500,000,000**	**300,000,000**	**300,000,000**
014101- A052	Grants Domestic			500,000,000	300,000,000	300,000,000
Total-	**UP-GRADATION OF PROVINCIAL HQ GILGIT BASED ON MASTER PLAN (GBP) BASED ON MASTER PLAN (GBP)**			**500,000,000**	**300,000,000**	**300,000,000**
GL0441 ESTABLISHMENT OF MEDICAL AND NURSING COLLEGE AT GILGIT COLLEGE AT GILGIT						
014101- A05	**Grants, Subsidies and Write off Loans**			**300,000,000**		**250,000,000**
014101- A052	Grants Domestic			300,000,000		250,000,000
Total-	**ESTABLISHMENT OF MEDICAL AND NURSING COLLEGE AT GILGIT COLLEGE AT GILGIT**			**300,000,000**		**250,000,000**
GL0442 GREATER HUNZA WATER SUPPLY						
014101- A05	**Grants, Subsidies and Write off Loans**			**600,000,000**	**247,000,000**	**400,000,000**
014101- A052	Grants Domestic			600,000,000	247,000,000	400,000,000
Total-	**GREATER HUNZA WATER SUPPLY**			**600,000,000**	**247,000,000**	**400,000,000**
GL0444 PM'S SPECIAL PACKAGE FOR GILGIT BALITISTAN						
014101- A05	**Grants, Subsidies and Write off Loans**			**4,000,000,000**		**4,000,000,000**
014101- A052	Grants Domestic			4,000,000,000		4,000,000,000
Total-	**PM'S SPECIAL PACKAGE FOR GILGIT BALITISTAN**			**4,000,000,000**		**4,000,000,000**

NO. 109.- FC22D52 OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
GL0814 CONSTRUCTION OF OFFICES FOR IB ALONG WITH CPEC GILGITFO							
014101- A05		**Grants, Subsidies and Write off Loans**				**50,000,000**	
014101- A052		Grants Domestic				50,000,000	
Total-		**CONSTRUCTION OF OFFICES FOR IB ALONG WITH CPEC GILGIT**				**50,000,000**	
GL5060 DEV. OF PROJECT HAVING CUMULATIVE CAPACITY OF 100MWP DISTRIBUTED SOLAR PHOTOVOLTIC PLANTS AT							
014101- A05		**Grants, Subsidies and Write off Loans**				**4,000,000,000**	**5,709,000,000**
014101- A052		Grants Domestic				4,000,000,000	5,709,000,000
Total-		**DEV. OF PROJECT HAVING CUMULATIVE CAPACITY OF 100MWP DISTRIBUTED SOLAR PHOTOVOLTIC PLANTS AT**				**4,000,000,000**	**5,709,000,000**
GL7110 ESTABLISHMENT OF 300 BEDDED ICT HOSPITAL MOTHER AND CHILD HOSPITAL IN CHILAS							
014101- A05		**Grants, Subsidies and Write off Loans**			**300,000,000**	**20,000,000**	**250,000,000**
014101- A052		Grants Domestic			300,000,000	20,000,000	250,000,000
Total-		**ESTABLISHMENT OF 300 BEDDED ICT HOSPITAL MOTHER AND CHILD HOSPITAL IN CHILAS**			**300,000,000**	**20,000,000**	**250,000,000**
GL7111 ESTABLISHMENT OF MOUNTAINEERING INSTITUTE SHIGAR GB							
014101- A05		**Grants, Subsidies and Write off Loans**			**200,000,000**	**20,000,000**	**200,000,000**
014101- A052		Grants Domestic			200,000,000	20,000,000	200,000,000
Total-		**ESTABLISHMENT OF MOUNTAINEERING INSTITUTE SHIGAR GB**			**200,000,000**	**20,000,000**	**200,000,000**
014101	Total-	To provinces			36,500,000,000	30,643,000,000	43,673,308,000
0141	Total-	Transfers (Inter-Governmental)			36,500,000,000	30,643,000,000	43,673,308,000
014	Total-	Transfers			36,500,000,000	30,643,000,000	43,673,308,000
01	Total-	General Public Service			36,500,000,000	30,643,000,000	43,673,308,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**36,500,000,000**	**30,643,000,000**	**43,673,308,000**
	TOTAL - DEMAND				**251,130,109,000**	**197,042,057,000**	**231,085,880,000**

NO. 110.- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 110

(FC22D49)

DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted Rs. 11,570,000,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	7,150,000,000	17,149,999,000	11,570,000,000
	Total	**7,150,000,000**	**17,149,999,000**	**11,570,000,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**34,285,000**	**34,285,000**	**70,500,000**
A011	Pay	33,785,000	33,785,000	70,000,000
A011-1	Pay of Officers	(22,750,000)	(22,750,000)	(40,000,000)
A011-2	Pay of Other Staff	(11,035,000)	(11,035,000)	(30,000,000)
A012	Allowances	500,000	500,000	500,000
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(500,000)	(500,000)	(500,000)
A03	**Operating Expenses**	**2,981,806,000**	**12,837,942,000**	**5,781,400,000**
A09	**Physical Assets**	**152,600,000**	**151,337,000**	**67,600,000**
A12	**Civil works**	**3,980,109,000**	**4,125,005,000**	**5,648,000,000**
A13	**Repairs and Maintenance**	**1,200,000**	**1,430,000**	**2,500,000**
	Total	**7,150,000,000**	**17,149,999,000**	**11,570,000,000**
	(In Foreign Exchange)	(4,493,191,000)		(4,500,000,000)
	(Own Resources)			
	(Foreign Aid)	(4,493,191,000)		(4,500,000,000)
	(In Local Currency)	(2,656,809,000)	(17,149,999,000)	(7,070,000,000)

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0112	**Financial and Fiscal Affairs:**					
011205	**Tax Management (Customs, Income Tax, Excise etc.) :**					
IB2047	**PAKISTAN RAISES REVENUE PROGRAMME (PRRP)**					
011205- A03	**Operating Expenses**			**2,493,191,000**	**6,493,191,000**	**3,500,000,000**
011205- A039	General			2,493,191,000	6,493,191,000	3,500,000,000
Total-	**PAKISTAN RAISES REVENUE PROGRAMME (PRRP)**			**2,493,191,000**	**6,493,191,000**	**3,500,000,000**
	(In Foreign Exchange)			(2,493,191,000)		(3,500,000,000)
	(Foreign Aid)			(2,493,191,000)		(3,500,000,000)
	(In Local Currency)				(6,493,191,000)	
IB3915	**CONSTRUCTION OF CUSTOMS COMPLEX AT SOST (PART-A) AND CONSTRUCTION OF CUSTOMS DIGITAL ENFORCEMENT**					
011205- A03	**Operating Expenses**				**6,000,000,000**	**1,570,000,000**
011205- A039	General				6,000,000,000	1,570,000,000
011205- A12	**Civil works**				**445,000,000**	**4,000,000,000**
011205- A124	Building and Structures				445,000,000	4,000,000,000
Total-	**CONSTRUCTION OF CUSTOMS COMPLEX AT SOST (PART-A) AND CONSTRUCTION OF CUSTOMS DIGITAL ENFORCEMENT**				**6,445,000,000**	**5,570,000,000**
ID7176	**DEVELOPMENT OF INTEGRATED TRANSIT TRADE MANAGEMENT SYSTEM (ITTMS) UNDER ADB's REGIONAL IMPROVING BORDER**					
011205- A01	**Employees Related Expenses**			**34,285,000**	**34,285,000**	**70,500,000**
011205- A011	Pay	38		33,785,000	33,785,000	70,000,000
011205- A011-1	Pay of Officers	(15)		(22,750,000)	(22,750,000)	(40,000,000)
011205- A011-2	Pay of Other Staff	(23)		(11,035,000)	(11,035,000)	(30,000,000)
011205- A012	Allowances			500,000	500,000	500,000
011205- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(500,000)
011205- A03	**Operating Expenses**			**488,615,000**	**344,751,000**	**711,400,000**
011205- A032	Communications			700,000	542,000	1,300,000
011205- A033	Utilities			3,300,000	2,326,000	5,750,000

NO. 110.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011205- A034	Occupancy Costs			212,965,000	82,910,000	226,450,000
011205- A035	Operating Leases			145,000,000	139,800,000	148,000,000
011205- A037	Consultancy and Contractual Work			100,000,000	100,000,000	300,000,000
011205- A038	Travel & Transportation			7,150,000	7,846,000	8,150,000
011205- A039	General			19,500,000	11,327,000	21,750,000
011205- A09	**Physical Assets**			**2,600,000**	**1,337,000**	**67,600,000**
011205- A091	Purchase of Building			100,000		100,000
011205- A092	Computer Equipment			1,800,000	937,000	1,500,000
011205- A096	Purchase of Plant and Machinery			600,000	400,000	33,000,000
011205- A097	Purchase of Furniture and Fixture			100,000		33,000,000
011205- A12	**Civil works**			**1,973,300,000**	**2,118,196,000**	**1,148,000,000**
011205- A124	Building and Structures			1,973,300,000	2,118,196,000	1,148,000,000
011205- A13	**Repairs and Maintenance**			**1,200,000**	**1,430,000**	**2,500,000**
011205- A130	Transport			500,000	830,000	1,000,000
011205- A131	Machinery and Equipment			500,000	500,000	1,000,000
011205- A137	Computer Equipment			200,000	100,000	500,000
Total-	**DEVELOPMENT OF INTEGRATED TRANSIT TRADE MANAGEMENT SYSTEM (ITTMS) UNDER ADB's REGIONAL IMPROVING BORDER**			**2,500,000,000**	**2,499,999,000**	**2,000,000,000**
	(In Foreign Exchange)			(2,000,000,000)		(1,000,000,000)
	(Foreign Aid)			(2,000,000,000)		(1,000,000,000)
	(In Local Currency)			(500,000,000)	(2,499,999,000)	(1,000,000,000)
ID9384 CONSTRUCTION. OF CUSTOMS COMPLX.AT SOST INVOLVING SEPOY BARKS.- E-FACLTN CENTR-TRANSIT ACCOMD. & CUSTOMS						
011205- A12	**Civil works**			**539,629,000**		
011205- A124	Building and Structures			539,629,000		
Total-	**CONSTRUCTION. OF CUSTOMS COMPLX.AT SOST INVOLVING SEPOY BARKS.- E-FACLTN CENTR-TRANSIT ACCOMD. & CUSTOMS**			**539,629,000**		

NO. 110.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)			5,532,820,000	15,438,190,000	11,070,000,000
0112	Total-	Financial and Fiscal Affairs			5,532,820,000	15,438,190,000	11,070,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			5,532,820,000	15,438,190,000	11,070,000,000
01	Total-	General Public Service			5,532,820,000	15,438,190,000	11,070,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**5,532,820,000**	**15,438,190,000**	**11,070,000,000**
		(In Foreign Exchange)			(4,493,191,000)		(4,500,000,000)
		(Own Resources)					
		(Foreign Aid)			(4,493,191,000)		(4,500,000,000)
		(In Local Currency)			(1,039,629,000)	(15,438,190,000)	(6,570,000,000)

NO. 110.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112 Financial and Fiscal Affairs:					
011205 Tax Management (Customs, Income Tax, Excise etc.) :					
SG0201 CONSTRUCTION OF REGIONAL TAX OFFICE SARGODHA					
011205- A12 Civil works			**490,981,000**	**490,981,000**	
011205- A124 Building and Structures			490,981,000	490,981,000	
Total- CONSTRUCTION OF REGIONAL TAX OFFICE SARGODHA			**490,981,000**	**490,981,000**	
SL0059 CONSTRUCTION OF ADDITIONAL OFFICE BLOCK FOR RTO SAHIWAL					
011205- A12 Civil works			**222,483,000**	**222,483,000**	
011205- A124 Building and Structures			222,483,000	222,483,000	
Total- CONSTRUCTION OF ADDITIONAL OFFICE BLOCK FOR RTO SAHIWAL			**222,483,000**	**222,483,000**	
ST0122 PURCHASE OF LAND FOR REGIONAL TAX OFFICE SIALKOT					
011205- A09 Physical Assets			**150,000,000**	**150,000,000**	
011205- A091 Purchase of Building			150,000,000	150,000,000	
Total- PURCHASE OF LAND FOR REGIONAL TAX OFFICE SIALKOT			**150,000,000**	**150,000,000**	
011205 Total- Tax Management (Customs, Income Tax, Excise etc.)			863,464,000	863,464,000	
0112 Total- Financial and Fiscal Affairs			863,464,000	863,464,000	
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			863,464,000	863,464,000	
01 Total- General Public Service			863,464,000	863,464,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			**863,464,000**	**863,464,000**	

NO. 110.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112 Financial and Fiscal Affairs:					
011205 Tax Management (Customs, Income Tax, Excise etc.) :					
KA1298 CONST. OF OFFICE OF INTELLIGENCE & INVESTIGATION (IRS) KARACHI					
011205- A12 Civil works			**72,883,000**	**72,883,000**	
011205- A124 Building and Structures			72,883,000	72,883,000	
Total- CONST. OF OFFICE OF INTELLIGENCE & INVESTIGATION (IRS) KARACHI			**72,883,000**	**72,883,000**	
011205 Total- Tax Management (Customs, Income Tax, Excise etc.)			72,883,000	72,883,000	
0112 Total- Financial and Fiscal Affairs			72,883,000	72,883,000	
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			72,883,000	72,883,000	
01 Total- General Public Service			72,883,000	72,883,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			**72,883,000**	**72,883,000**	

NO. 110.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112 Financial and Fiscal Affairs:					
011205 Tax Management (Customs, Income Tax, Excise etc.) :					
QA3056 CONSTRUCTION OF MODEL CUSTOM COLLECTORATE AT GAWADAR					
011205- A12 Civil works			**680,833,000**	**235,833,000**	**500,000,000**
011205- A124 Building and Structures			680,833,000	235,833,000	500,000,000
Total- CONSTRUCTION OF MODEL CUSTOM COLLECTORATE AT GAWADAR			**680,833,000**	**235,833,000**	**500,000,000**
011205 Total- Tax Management (Customs, Income Tax, Excise etc.)			680,833,000	235,833,000	500,000,000
0112 Total- Financial and Fiscal Affairs			680,833,000	235,833,000	500,000,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			680,833,000	235,833,000	500,000,000
01 Total- General Public Service			680,833,000	235,833,000	500,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			**680,833,000**	**235,833,000**	**500,000,000**

NO. 110.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112 Financial and Fiscal Affairs:					
011205 Tax Management (Customs, Income Tax, Excise etc.) :					
GL9800 CONSTRC. OF CUSTOMS COMPLX.AT SOST INVOLVING SEPOY BARRKS.- E-FACLTN CENTR-TRANSIT ACCOMD. & CUSTMS					
011205- A12 Civil works				**539,629,000**	
011205- A124 Building and Structures				539,629,000	
Total- CONSTRC. OF CUSTOMS COMPLX.AT SOST INVOLVING SEPOY BARRKS.- E-FACLTN CENTR-TRANSIT ACCOMD. & CUSTMS				**539,629,000**	
011205 Total- Tax Management (Customs, Income Tax, Excise etc.)				539,629,000	
0112 Total- Financial and Fiscal Affairs				539,629,000	
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				539,629,000	
01 Total- General Public Service				539,629,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				**539,629,000**	
TOTAL - DEMAND			**7,150,000,000**	**17,149,999,000**	**11,570,000,000**
(In Foreign Exchange)			(4,493,191,000)		(4,500,000,000)
(Own Resources)					
(Foreign Aid)			(4,493,191,000)		(4,500,000,000)
(In Local Currency)			(2,656,809,000)	(17,149,999,000)	(7,070,000,000)

SECTION ---.

MINISTRY OF HUMAN RIGHTS

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands presented on behalf of the Ministry of Human Rights .	
Development Expenditure on Revenue Account	
---. Development Expenditure of Human Rights Division	**-**
Total :	**-**

NO. ---.- DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. ---

(FC22D71)

DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION.**

Voted Rs.

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
036	Administration Of Public Order	23,000,000	23,000,000	
	Total	**23,000,000**	**23,000,000**	
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**18,200,000**	**18,200,000**	
A011	Pay	18,200,000	18,200,000	
A011-1	Pay of Officers	(15,700,000)	(15,700,000)	
A011-2	Pay of Other Staff	(2,500,000)	(2,500,000)	
A03	**Operating Expenses**	**4,480,000**	**4,480,000**	
A09	**Physical Assets**	**300,000**	**300,000**	
A13	**Repairs and Maintenance**	**20,000**	**20,000**	
	Total	**23,000,000**	**23,000,000**	

NO. ---.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
03	**Public Order And Safety Affairs:**					
036	**Administration Of Public Order:**					
0361	**Administration:**					
036101	**SECRETARIAT/ADMINISTRATION :**					
IB0293	**ESTABLISHMENT OF PROJECT PLANNING AND MONITORING UNIT(PMU) IN MOHR**					
036101- A01	**Employees Related Expenses**			**10,500,000**	**10,500,000**	
036101- A011	Pay			10,500,000	10,500,000	
036101- A011-1	Pay of Officers			(8,000,000)	(8,000,000)	
036101- A011-2	Pay of Other Staff			(2,500,000)	(2,500,000)	
036101- A03	**Operating Expenses**			**1,200,000**	**1,200,000**	
036101- A032	Communications			50,000	50,000	
036101- A038	Travel & Transportation			500,000	500,000	
036101- A039	General			650,000	650,000	
036101- A09	**Physical Assets**			**300,000**	**300,000**	
036101- A096	Purchase of Plant and Machinery			300,000	300,000	
Total-	**ESTABLISHMENT OF PROJECT PLANNING AND MONITORING UNIT(PMU) IN MOHR**			**12,000,000**	**12,000,000**	
IB0720	**HUMAN RIGHTS AWARENESS PROGRAMME**					
036101- A01	**Employees Related Expenses**			**2,500,000**	**2,500,000**	
036101- A011	Pay			2,500,000	2,500,000	
036101- A011-1	Pay of Officers			(2,500,000)	(2,500,000)	
036101- A03	**Operating Expenses**			**1,500,000**	**1,500,000**	
036101- A032	Communications			100,000	100,000	
036101- A038	Travel & Transportation			500,000	500,000	
036101- A039	General			900,000	900,000	
Total-	**HUMAN RIGHTS AWARENESS PROGRAMME**			**4,000,000**	**4,000,000**	
IB1976	**HUMAN RIGHTS COORDINATION AND MONITORING UNIT FOR NATIONAL MECHANISM FOR REPORTING AND**					
036101- A01	**Employees Related Expenses**			**5,200,000**	**5,200,000**	
036101- A011	Pay			5,200,000	5,200,000	
036101- A011-1	Pay of Officers			(5,200,000)	(5,200,000)	

NO. ---.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
036101- A03	**Operating Expenses**			**1,780,000**	**1,780,000**	
036101- A032	Communications			30,000	30,000	
036101- A038	Travel & Transportation			700,000	700,000	
036101- A039	General			1,050,000	1,050,000	
036101- A13	**Repairs and Maintenance**			**20,000**	**20,000**	
036101- A131	Machinery and Equipment			20,000	20,000	
Total-	**HUMAN RIGHTS COORDINATION AND MONITORING UNIT FOR NATIONAL MECHANISM FOR REPORTING AND**			**7,000,000**	**7,000,000**	
036101	Total- SECRETARIAT/ADMINISTRATION			23,000,000	23,000,000	
0361	Total- Administration			23,000,000	23,000,000	
036	Total- Administration Of Public Order			23,000,000	23,000,000	
03	Total- Public Order And Safety Affairs			23,000,000	23,000,000	
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**23,000,000**	**23,000,000**	
	TOTAL - DEMAND			**23,000,000**	**23,000,000**	

SECTION X

MINISTRY OF INFORMATION AND BROADCASTING

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Information and Broadcasting	
Development Expenditure on Revenue Account.	
111. Development Expenditure of Information and Broadcasting Division	**659,252**
Total :	**659,252**

NO. 111.- DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 111

(FC22D22)

DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 659,252,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
083	Broadcasting and Publishing	1,616,321,000	1,249,108,000	659,252,000
	Total	**1,616,321,000**	**1,249,108,000**	**659,252,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**154,937,000**	**127,800,000**	**18,800,000**
A011	Pay	154,649,000	127,600,000	18,800,000
A011-1	Pay of Officers	(130,000,000)	(105,700,000)	(16,000,000)
A011-2	Pay of Other Staff	(24,649,000)	(21,900,000)	(2,800,000)
A012	Allowances	288,000	200,000	
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(288,000)	(200,000)	
A02	**Project Pre-Investment Analysis**		**1,500,000**	
A03	**Operating Expenses**	**250,761,000**	**159,201,000**	**29,000,000**
A09	**Physical Assets**	**1,210,623,000**	**960,607,000**	**611,452,000**
	Total	**1,616,321,000**	**1,249,108,000**	**659,252,000**

NO. 111.- FC22D22 DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
08	**Recreation, Culture and Religion:**					
083	**Broadcasting and Publishing:**					
0831	**Broadcasting and Publishing:**					
083120	**Others :**					
IB3242	**ESTABLISHMENT OF NATIONAL COMMUNICATION AND STRATEGY UNIT (THINK TANK)**					
083120- A01	**Employees Related Expenses**			**21,500,000**	**21,500,000**	
083120- A011	Pay		22	21,500,000	21,500,000	
083120- A011-1	Pay of Officers		(14)	(20,000,000)	(20,000,000)	
083120- A011-2	Pay of Other Staff		(8)	(1,500,000)	(1,500,000)	
083120- A03	**Operating Expenses**			**33,900,000**	**33,900,000**	
083120- A032	Communications			1,000,000	1,000,000	
083120- A038	Travel & Transportation			3,000,000	3,000,000	
083120- A039	General			29,900,000	29,900,000	
083120- A09	**Physical Assets**			**52,005,000**	**52,005,000**	
083120- A092	Computer Equipment			25,005,000	25,005,000	
083120- A096	Purchase of Plant and Machinery			11,000,000	11,000,000	
083120- A097	Purchase of Furniture and Fixture			16,000,000	16,000,000	
Total-	**ESTABLISHMENT OF NATIONAL COMMUNICATION AND STRATEGY UNIT (THINK TANK)**			**107,405,000**	**107,405,000**	
IB3243	**CITIZEN COLLABORATION FACILITATION CENTER (CCFC)**					
083120- A01	**Employees Related Expenses**			**33,000,000**		
083120- A011	Pay		22	33,000,000		
083120- A011-1	Pay of Officers		(14)	(31,000,000)		
083120- A011-2	Pay of Other Staff		(8)	(2,000,000)		
083120- A03	**Operating Expenses**			**148,018,000**	**31,877,000**	
083120- A032	Communications			1,000,000		
083120- A037	Consultancy and Contractual Work			124,000,000	31,877,000	
083120- A038	Travel & Transportation			518,000		
083120- A039	General			22,500,000		
083120- A09	**Physical Assets**			**68,982,000**		
083120- A092	Computer Equipment			41,982,000		
083120- A096	Purchase of Plant and Machinery			15,000,000		

NO. 111.- FC22D22 DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
083120- A097	Purchase of Furniture and Fixture			12,000,000		
Total-	**CITIZEN COLLABORATION FACILITATION CENTER (CCFC)**			**250,000,000**	**31,877,000**	
IB3709 ESTABLISHMENT OF DEDICATED PID MEDIA CELL TO COUNTER VIOLENT EXTREMISM (CVE) PHASE-I						
083120- A01	**Employees Related Expenses**			**42,413,000**	**42,413,000**	
083120- A011	Pay	32		42,413,000	42,413,000	
083120- A011-1	Pay of Officers	(12)		(30,000,000)	(30,000,000)	
083120- A011-2	Pay of Other Staff	(20)		(12,413,000)	(12,413,000)	
083120- A02	**Project Pre-Investment Analysis**				**1,500,000**	
083120- A022	Research Survey & Exploratory Oper				1,500,000	
083120- A03	**Operating Expenses**			**25,000,000**	**46,787,000**	
083120- A032	Communications			2,000,000	800,000	
083120- A038	Travel & Transportation			7,000,000	6,000,000	
083120- A039	General			16,000,000	39,987,000	
083120- A09	**Physical Assets**			**24,210,000**	**923,000**	
083120- A092	Computer Equipment			23,787,000	500,000	
083120- A097	Purchase of Furniture and Fixture			423,000	423,000	
Total-	**ESTABLISHMENT OF DEDICATED PID MEDIA CELL TO COUNTER VIOLENT EXTREMISM (CVE) PHASE-I**			**91,623,000**	**91,623,000**	
IB5300 NATIONAL INFORMATION AND MEDIA ARCHIVAL REPOSITORY (NIMAR)						
083120- A01	**Employees Related Expenses**			**23,024,000**	**17,487,000**	**18,800,000**
083120- A011	Pay	29	29	22,736,000	17,287,000	18,800,000
083120- A011-1	Pay of Officers	(10)	(10)	(20,000,000)	(14,950,000)	(16,000,000)
083120- A011-2	Pay of Other Staff	(19)	(19)	(2,736,000)	(2,337,000)	(2,800,000)
083120- A012	Allowances			288,000	200,000	
083120- A012-2	Other Allowances (Excluding TA)			(288,000)	(200,000)	
083120- A03	**Operating Expenses**			**27,550,000**	**28,344,000**	**29,000,000**
083120- A032	Communications			500,000	1,930,000	500,000
083120- A033	Utilities			9,000,000	14,700,000	11,000,000
083120- A034	Occupancy Costs			10,000,000	9,339,000	10,000,000
083120- A038	Travel & Transportation			2,000,000	575,000	2,000,000

NO. 111.- FC22D22 DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
083120- A039	General			6,050,000	1,800,000	5,500,000
083120- A09	**Physical Assets**			**749,426,000**	**605,079,000**	**611,452,000**
083120- A091	Purchase of Building				57,414,000	
083120- A092	Computer Equipment			743,926,000	538,105,000	611,452,000
083120- A095	Purchase of Transport			5,000,000	9,560,000	
083120- A097	Purchase of Furniture and Fixture			500,000		
Total-	**NATIONAL INFORMATION AND MEDIA ARCHIVAL REPOSITORY (NIMAR)**			**800,000,000**	**650,910,000**	**659,252,000**
IB5302	**CENTRAL MONITORING UNIT**					
083120- A01	**Employees Related Expenses**			**35,000,000**	**46,400,000**	
083120- A011	Pay		26	35,000,000	46,400,000	
083120- A011-1	Pay of Officers		(17)	(29,000,000)	(40,750,000)	
083120- A011-2	Pay of Other Staff		(9)	(6,000,000)	(5,650,000)	
083120- A03	**Operating Expenses**			**16,293,000**	**18,293,000**	
083120- A033	Utilities			200,000	800,000	
083120- A034	Occupancy Costs			5,000,000	5,000,000	
083120- A038	Travel & Transportation			200,000	1,400,000	
083120- A039	General			10,893,000	11,093,000	
083120- A09	**Physical Assets**			**316,000,000**	**302,600,000**	
083120- A092	Computer Equipment			316,000,000	302,600,000	
Total-	**CENTRAL MONITORING UNIT**			**367,293,000**	**367,293,000**	
083120	Total- Others			1,616,321,000	1,249,108,000	659,252,000
0831	Total- Broadcasting and Publishing			1,616,321,000	1,249,108,000	659,252,000
083	Total- Broadcasting and Publishing			1,616,321,000	1,249,108,000	659,252,000
08	Total- Recreation, Culture and Religion			1,616,321,000	1,249,108,000	659,252,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,616,321,000**	**1,249,108,000**	**659,252,000**
TOTAL - DEMAND				**1,616,321,000**	**1,249,108,000**	**659,252,000**

SECTION XI

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Information Technology and Telecommunication	
Development Expenditure on Revenue Account.	
112. Development Expenditure of Information Technology and Telecommunication Division	**19,580,000**
Total :	**19,580,000**

NO. 112.- DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 112

(FC22D48)

DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted Rs. 19,580,000,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
016	Basic Research	15,477,493,000	12,663,685,000	19,181,125,000
046	Communications	750,000,000	2,002,000,000	398,875,000
	Total	**16,227,493,000**	**14,665,685,000**	**19,580,000,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**653,987,000**	**696,187,000**	**1,063,952,000**
A011	Pay	650,957,000	690,457,000	1,039,215,000
A011-1	Pay of Officers	(600,960,000)	(640,460,000)	(977,097,000)
A011-2	Pay of Other Staff	(49,997,000)	(49,997,000)	(62,118,000)
A012	Allowances	3,030,000	5,730,000	24,737,000
A012-1	Regular Allowances	(1,530,000)	(4,230,000)	(5,000,000)
A012-2	Other Allowances (Excluding TA)	(1,500,000)	(1,500,000)	(19,737,000)
A03	**Operating Expenses**	**13,911,924,000**	**10,296,321,000**	**16,504,182,000**
A05	**Grants, Subsidies and Write off Loans**	**198,000,000**	**298,000,000**	**1,290,000,000**
A09	**Physical Assets**	**697,412,000**	**1,368,207,000**	**405,991,000**
A12	**Civil works**	**752,000,000**	**2,002,000,000**	**300,875,000**
A13	**Repairs and Maintenance**	**14,170,000**	**4,970,000**	**15,000,000**
	Total	**16,227,493,000**	**14,665,685,000**	**19,580,000,000**
	(In Foreign Exchange)	(11,880,000,000)		(9,800,936,000)
	(Own Resources)			
	(Foreign Aid)	(11,880,000,000)		(9,800,936,000)
	(In Local Currency)	(4,347,493,000)	(14,665,685,000)	(9,779,064,000)

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
016	**Basic Research:**					
0161	**Basic Research:**					
016101	**Administration :**					
IB0660	**PROJECT MONITORING & DIGITAL TRANSFORMATION CELL (KNOWLEDGE ECONOMY INITIATIVE)**					
016101- A01	**Employees Related Expenses**			**81,500,000**	**81,500,000**	
016101- A011	Pay	33		81,500,000	81,500,000	
016101- A011-1	Pay of Officers	(23)		(75,000,000)	(75,000,000)	
016101- A011-2	Pay of Other Staff	(10)		(6,500,000)	(6,500,000)	
016101- A03	**Operating Expenses**			**11,100,000**	**11,100,000**	
016101- A032	Communications			1,000,000	1,000,000	
016101- A038	Travel & Transportation			6,100,000	6,100,000	
016101- A039	General			4,000,000	4,000,000	
016101- A09	**Physical Assets**			**6,400,000**	**6,400,000**	
016101- A092	Computer Equipment			5,400,000	5,400,000	
016101- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	
016101- A13	**Repairs and Maintenance**			**1,000,000**	**1,000,000**	
016101- A137	Computer Equipment			1,000,000	1,000,000	
Total-	**PROJECT MONITORING & DIGITAL TRANSFORMATION CELL (KNOWLEDGE ECONOMY INITIATIVE)**			**100,000,000**	**100,000,000**	
IB2001	**ONE PATIENT ONE ID**					
016101- A01	**Employees Related Expenses**			**21,854,000**	**21,854,000**	
016101- A011	Pay	12		21,854,000	21,854,000	
016101- A011-1	Pay of Officers	(4)		(11,774,000)	(11,774,000)	
016101- A011-2	Pay of Other Staff	(8)		(10,080,000)	(10,080,000)	
016101- A03	**Operating Expenses**			**56,039,000**	**56,039,000**	
016101- A038	Travel & Transportation			6,839,000	6,839,000	
016101- A039	General			49,200,000	49,200,000	
016101- A09	**Physical Assets**			**19,600,000**	**19,600,000**	
016101- A092	Computer Equipment			19,600,000	19,600,000	
Total-	**ONE PATIENT ONE ID**			**97,493,000**	**97,493,000**	

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB2002 SMART OFFICE ALL FEDERAL GOVERNMENT ORGANIZATION DEPARTMENT						
016101- A01	**Employees Related Expenses**			**26,623,000**	**26,623,000**	
016101- A011	Pay	21		26,623,000	26,623,000	
016101- A011-1	Pay of Officers	(15)		(24,687,000)	(24,687,000)	
016101- A011-2	Pay of Other Staff	(6)		(1,936,000)	(1,936,000)	
016101- A03	**Operating Expenses**			**15,807,000**	**15,807,000**	
016101- A038	Travel & Transportation			400,000	400,000	
016101- A039	General			15,407,000	15,407,000	
016101- A09	**Physical Assets**			**157,570,000**	**157,570,000**	
016101- A092	Computer Equipment			157,570,000	157,570,000	
Total-	**SMART OFFICE ALL FEDERAL GOVERNMENT ORGANIZATION DEPARTMENT**			**200,000,000**	**200,000,000**	
IB2979 REVAMPING IT INDUSTRY LANDSCAPE						
016101- A01	**Employees Related Expenses**			**57,663,000**	**57,663,000**	**104,200,000**
016101- A011	Pay	33		57,663,000	57,663,000	96,200,000
016101- A011-1	Pay of Officers	(20)		(46,638,000)	(46,638,000)	(90,000,000)
016101- A011-2	Pay of Other Staff	(13)		(11,025,000)	(11,025,000)	(6,200,000)
016101- A012	Allowances					8,000,000
016101- A012-2	Other Allowances (Excluding TA)					(8,000,000)
016101- A03	**Operating Expenses**			**421,037,000**	**1,058,537,000**	**878,300,000**
016101- A031	Fees			50,000,000	34,500,000	
016101- A032	Communications			1,500,000	1,500,000	1,500,000
016101- A034	Occupancy Costs			6,000,000	6,000,000	5,700,000
016101- A036	Motor Vehicles					2,200,000
016101- A037	Consultancy and Contractual Work			318,204,000	736,204,000	402,921,000
016101- A038	Travel & Transportation			2,000,000	5,000,000	13,900,000
016101- A039	General			43,333,000	275,333,000	452,079,000
016101- A09	**Physical Assets**			**21,300,000**	**83,800,000**	**16,000,000**
016101- A092	Computer Equipment			19,300,000	81,800,000	500,000
016101- A095	Purchase of Transport					15,000,000
016101- A097	Purchase of Furniture and Fixture			2,000,000	2,000,000	500,000
016101- A13	**Repairs and Maintenance**					**1,500,000**

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A130	Transport					1,000,000
016101- A137	Computer Equipment					500,000
Total-	**REVAMPING IT INDUSTRY LANDSCAPE**			**500,000,000**	**1,200,000,000**	**1,000,000,000**
IB3051 NATIONAL SEMICONDUCTOR HR DEVELOPMENT PROGRAM (NSHRDP) PHASE-I						
016101- A01	**Employees Related Expenses**			**47,863,000**	**47,863,000**	**50,900,000**
016101- A011	Pay	33		47,863,000	47,863,000	50,900,000
016101- A011-1	Pay of Officers	(32)		(47,338,000)	(47,338,000)	(50,000,000)
016101- A011-2	Pay of Other Staff	(1)		(525,000)	(525,000)	(900,000)
016101- A03	**Operating Expenses**			**277,547,000**	**277,547,000**	**130,600,000**
016101- A032	Communications			499,000	499,000	
016101- A037	Consultancy and Contractual Work			273,048,000	273,048,000	125,000,000
016101- A038	Travel & Transportation			1,000,000	1,000,000	2,000,000
016101- A039	General			3,000,000	3,000,000	3,600,000
016101- A09	**Physical Assets**			**174,590,000**	**174,590,000**	**68,500,000**
016101- A092	Computer Equipment			169,590,000	169,590,000	68,500,000
016101- A097	Purchase of Furniture and Fixture			5,000,000	5,000,000	
Total-	**NATIONAL SEMICONDUCTOR HR DEVELOPMENT PROGRAM (NSHRDP) PHASE-I**			**500,000,000**	**500,000,000**	**250,000,000**
IB3497 ESTABLISHMENT OF IT PARK KARACHI						
016101- A01	**Employees Related Expenses**			**50,000,000**	**50,000,000**	**63,500,000**
016101- A011	Pay	17	17	50,000,000	50,000,000	61,000,000
016101- A011-1	Pay of Officers	(9)	(12)	(45,727,000)	(45,727,000)	(57,269,000)
016101- A011-2	Pay of Other Staff	(8)	(5)	(4,273,000)	(4,273,000)	(3,731,000)
016101- A012	Allowances					2,500,000
016101- A012-1	Regular Allowances					(2,500,000)
016101- A03	**Operating Expenses**			**5,918,052,000**	**656,244,000**	**3,627,486,000**
016101- A032	Communications			3,000,000	3,000,000	3,000,000
016101- A033	Utilities			6,000,000	5,925,000	4,000,000
016101- A034	Occupancy Costs			362,734,000	362,809,000	3,484,986,000
016101- A037	Consultancy and Contractual Work			5,531,318,000	269,510,000	120,000,000

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
016101- A038	Travel & Transportation			3,000,000	3,000,000	4,500,000
016101- A039	General			12,000,000	12,000,000	11,000,000
016101- A09	**Physical Assets**			**31,948,000**	**31,948,000**	**43,500,000**
016101- A092	Computer Equipment			2,000,000	5,500,000	4,500,000
016101- A095	Purchase of Transport			17,948,000	17,948,000	18,000,000
016101- A096	Purchase of Plant and Machinery			7,000,000	3,500,000	20,000,000
016101- A097	Purchase of Furniture and Fixture			5,000,000	5,000,000	1,000,000
016101- A12	**Civil works**					**2,000,000**
016101- A124	Building and Structures					2,000,000
016101- A13	**Repairs and Maintenance**					**9,000,000**
016101- A130	Transport					1,000,000
016101- A131	Machinery and Equipment					5,000,000
016101- A133	Buildings and Structure					1,000,000
016101- A137	Computer Equipment					2,000,000
Total-	**ESTABLISHMENT OF IT PARK KARACHI**			**6,000,000,000**	**738,192,000**	**3,745,486,000**
	(In Foreign Exchange)			(5,500,000,000)		(20,000,000)
	(Foreign Aid)			(5,500,000,000)		(20,000,000)
	(In Local Currency)			(500,000,000)	(738,192,000)	(3,725,486,000)
IB3859 GDPR- DRIVEN ISO COMPLIANCE & IT EXPORTS ENHANCEMENT PROGRAM						
016101- A01	**Employees Related Expenses**			**10,500,000**	**10,500,000**	**16,643,000**
016101- A011	Pay		4	10,500,000	10,500,000	16,643,000
016101- A011-1	Pay of Officers		(4)	(10,500,000)	(10,500,000)	(16,643,000)
016101- A03	**Operating Expenses**			**83,600,000**	**83,600,000**	**43,957,000**
016101- A032	Communications			3,200,000	3,200,000	1,000,000
016101- A037	Consultancy and Contractual Work			69,100,000	69,100,000	35,000,000
016101- A038	Travel & Transportation			3,700,000	3,700,000	2,500,000
016101- A039	General			7,600,000	7,600,000	5,457,000
016101- A09	**Physical Assets**			**5,900,000**	**5,900,000**	**4,400,000**
016101- A092	Computer Equipment			3,400,000	3,400,000	3,400,000
016101- A097	Purchase of Furniture and Fixture			2,500,000	2,500,000	1,000,000
Total-	**GDPR- DRIVEN ISO COMPLIANCE & IT EXPORTS ENHANCEMENT PROGRAM**			**100,000,000**	**100,000,000**	**65,000,000**

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3860 NATIONAL ARTITICAL INTELLIGENCE (AI) ADVANCEMENT INITIATIVE (NAAI)						
016101- A01	**Employees Related Expenses**			**33,000,000**	**33,000,000**	**119,139,000**
016101- A011	Pay		21	33,000,000	33,000,000	119,139,000
016101- A011-1	Pay of Officers		(15)	(30,000,000)	(30,000,000)	(107,139,000)
016101- A011-2	Pay of Other Staff		(6)	(3,000,000)	(3,000,000)	(12,000,000)
016101- A03	**Operating Expenses**			**45,500,000**	**195,500,000**	**353,100,000**
016101- A032	Communications			500,000	500,000	1,200,000
016101- A037	Consultancy and Contractual Work			19,000,000	156,000,000	290,000,000
016101- A038	Travel & Transportation			5,700,000	5,700,000	4,000,000
016101- A039	General			20,300,000	33,300,000	57,900,000
016101- A05	**Grants, Subsidies and Write off Loans**			**15,000,000**	**15,000,000**	**10,000,000**
016101- A052	Grants Domestic			15,000,000	15,000,000	10,000,000
016101- A09	**Physical Assets**			**6,500,000**	**6,500,000**	**42,400,000**
016101- A092	Computer Equipment			5,500,000	5,500,000	22,400,000
016101- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	20,000,000
Total-	**NATIONAL ARTITICAL INTELLIGENCE (AI) ADVANCEMENT INITIATIVE (NAAI)**			**100,000,000**	**250,000,000**	**524,639,000**
IB3861 SMART ISLAMABAD INITATIVE						
016101- A01	**Employees Related Expenses**			**20,400,000**	**20,400,000**	**93,000,000**
016101- A011	Pay		37	20,400,000	20,400,000	93,000,000
016101- A011-1	Pay of Officers		(36)	(20,000,000)	(20,000,000)	(80,000,000)
016101- A011-2	Pay of Other Staff		(1)	(400,000)	(400,000)	(13,000,000)
016101- A03	**Operating Expenses**			**64,507,000**	**64,507,000**	**117,000,000**
016101- A032	Communications			33,800,000	33,800,000	2,000,000
016101- A033	Utilities			5,000,000	5,000,000	1,000,000
016101- A038	Travel & Transportation			4,000,000	4,000,000	1,000,000
016101- A039	General			21,707,000	21,707,000	113,000,000
016101- A09	**Physical Assets**			**165,093,000**	**415,093,000**	**40,000,000**
016101- A092	Computer Equipment			165,093,000	415,093,000	40,000,000
Total-	**SMART ISLAMABAD INITATIVE**			**250,000,000**	**500,000,000**	**250,000,000**

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3994 NATIONAL ARTIFICAL INTELLIGENCE ECOSYSTEM DEVELOPMENT PROGRAMM (NAIEDP)						
016101- A01	**Employees Related Expenses**					**33,000,000**
016101- A011	Pay					33,000,000
016101- A011-1	Pay of Officers					(30,000,000)
016101- A011-2	Pay of Other Staff					(3,000,000)
016101- A03	**Operating Expenses**					**133,064,000**
016101- A032	Communications					900,000
016101- A037	Consultancy and Contractual Work					110,000,000
016101- A038	Travel & Transportation					4,000,000
016101- A039	General					18,164,000
016101- A09	**Physical Assets**					**19,000,000**
016101- A092	Computer Equipment					11,000,000
016101- A097	Purchase of Furniture and Fixture					8,000,000
Total-	**NATIONAL ARTIFICAL INTELLIGENCE ECOSYSTEM DEVELOPMENT PROGRAMM (NAIEDP)**					**185,064,000**
	(In Foreign Exchange)					(100,000,000)
	(Foreign Aid)					(100,000,000)
	(In Local Currency)					(85,064,000)
IB9597 PRIME MINISTER'S INITIATIVES SUPPORT FOR I.T STARTUPS AND VENTURE CAPITAL						
016101- A01	**Employees Related Expenses**			**105,817,000**	**105,817,000**	**139,647,000**
016101- A011	Pay	37		104,287,000	104,287,000	127,410,000
016101- A011-1	Pay of Officers	(29)		(101,229,000)	(101,229,000)	(124,873,000)
016101- A011-2	Pay of Other Staff	(8)		(3,058,000)	(3,058,000)	(2,537,000)
016101- A012	Allowances			1,530,000	1,530,000	12,237,000
016101- A012-1	Regular Allowances			(30,000)	(30,000)	(500,000)
016101- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	(11,737,000)
016101- A03	**Operating Expenses**			**210,802,000**	**758,217,000**	**1,565,562,000**
016101- A032	Communications			24,000	84,000	450,000
016101- A033	Utilities			2,700,000	2,700,000	7,300,000
016101- A034	Occupancy Costs			5,748,000	5,748,000	16,900,000
016101- A037	Consultancy and Contractual Work			107,939,000	377,494,000	692,725,000
016101- A038	Travel & Transportation			13,250,000	14,050,000	16,650,000

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A039	General			81,141,000	358,141,000	831,537,000
016101- A05	**Grants, Subsidies and Write off Loans**			**183,000,000**	**283,000,000**	**1,280,000,000**
016101- A052	Grants Domestic			183,000,000	283,000,000	1,280,000,000
016101- A09	**Physical Assets**			**311,000**	**796,000**	**12,991,000**
016101- A092	Computer Equipment			311,000	796,000	5,191,000
016101- A097	Purchase of Furniture and Fixture					7,800,000
016101- A13	**Repairs and Maintenance**			**70,000**	**170,000**	**1,800,000**
016101- A131	Machinery and Equipment			20,000	20,000	1,800,000
016101- A137	Computer Equipment			50,000	150,000	
Total-	**PRIME MINISTER'S INITIATIVES SUPPORT FOR I.T STARTUPS AND VENTURE CAPITAL**			**500,000,000**	**1,148,000,000**	**3,000,000,000**
ID8130	**TECHNOLOGY PARKS DEVELOPMENT PROJECTS AT ISLAMABAD PHASE-I**					
016101- A01	**Employees Related Expenses**			**30,267,000**	**30,267,000**	**37,899,000**
016101- A011	Pay	10	10	30,267,000	30,267,000	37,899,000
016101- A011-1	Pay of Officers	(6)	(6)	(28,067,000)	(28,067,000)	(35,149,000)
016101- A011-2	Pay of Other Staff	(4)	(4)	(2,200,000)	(2,200,000)	(2,750,000)
016101- A03	**Operating Expenses**			**4,872,933,000**	**5,107,433,000**	**6,771,137,000**
016101- A031	Fees					6,000,000
016101- A032	Communications			430,000	430,000	175,000
016101- A033	Utilities			50,842,000	38,842,000	3,750,000
016101- A034	Occupancy Costs			277,328,000	283,328,000	84,835,000
016101- A037	Consultancy and Contractual Work			4,541,333,000	4,776,333,000	6,670,877,000
016101- A038	Travel & Transportation			1,500,000	1,500,000	3,000,000
016101- A039	General			1,500,000	7,000,000	2,500,000
016101- A09	**Physical Assets**			**3,200,000**	**3,200,000**	**3,200,000**
016101- A092	Computer Equipment			2,000,000	2,000,000	2,000,000
016101- A095	Purchase of Transport			1,000,000	1,000,000	1,000,000
016101- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
016101- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
016101- A13	**Repairs and Maintenance**			**1,600,000**	**2,100,000**	**2,700,000**
016101- A130	Transport			200,000	700,000	300,000

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A131	Machinery and Equipment			500,000	500,000	500,000
016101- A132	Furniture and Fixture			200,000	200,000	700,000
016101- A133	Buildings and Structure			200,000	200,000	700,000
016101- A137	Computer Equipment			500,000	500,000	500,000
Total-	**TECHNOLOGY PARKS DEVELOPMENT PROJECTS AT ISLAMABAD PHASE-I**			**4,908,000,000**	**5,143,000,000**	**6,814,936,000**
	(In Foreign Exchange)			(4,408,000,000)		(6,664,936,000)
	(Foreign Aid)			(4,408,000,000)		(6,664,936,000)
	(In Local Currency)			(500,000,000)	(5,143,000,000)	(150,000,000)
016101	Total- Administration			13,255,493,000	9,976,685,000	15,835,125,000
016120	**OTHERS :**					
IB0283	**CYBER SECURITY DIGITAL PAKISTAN PHASE-I N-12**					
016120- A01	**Employees Related Expenses**			**93,500,000**	**135,700,000**	**242,000,000**
016120- A011	Pay	57	57	92,000,000	131,500,000	240,000,000
016120- A011-1	Pay of Officers	(49)	(49)	(85,000,000)	(124,500,000)	(222,000,000)
016120- A011-2	Pay of Other Staff	(8)	(8)	(7,000,000)	(7,000,000)	(18,000,000)
016120- A012	Allowances			1,500,000	4,200,000	2,000,000
016120- A012-1	Regular Allowances			(1,500,000)	(4,200,000)	(2,000,000)
016120- A03	**Operating Expenses**			**59,000,000**	**135,790,000**	**88,000,000**
016120- A031	Fees			1,500,000	1,500,000	1,000,000
016120- A032	Communications			3,000,000	6,400,000	7,000,000
016120- A033	Utilities			5,000,000	7,500,000	14,000,000
016120- A038	Travel & Transportation			8,000,000	16,900,000	15,000,000
016120- A039	General			41,500,000	103,490,000	51,000,000
016120- A09	**Physical Assets**			**85,000,000**	**442,810,000**	
016120- A092	Computer Equipment			83,000,000	442,810,000	
016120- A096	Purchase of Plant and Machinery			1,000,000		
016120- A097	Purchase of Furniture and Fixture			1,000,000		
016120- A12	**Civil works**			**2,000,000**		
016120- A124	Building and Structures			2,000,000		
016120- A13	**Repairs and Maintenance**			**10,500,000**	**700,000**	
016120- A130	Transport			500,000	700,000	

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
016120- A131	Machinery and Equipment				4,000,000		
016120- A132	Furniture and Fixture				1,000,000		
016120- A133	Buildings and Structure				2,000,000		
016120- A137	Computer Equipment				3,000,000		
Total-	**CYBER SECURITY DIGITAL PAKISTAN PHASE-I N-12**				**250,000,000**	**715,000,000**	**330,000,000**
IB5474 DIGITAL ECONOMY ENHANCEMENT PROJECT (WB FUNDED)							
016120- A01	**Employees Related Expenses**				**75,000,000**	**75,000,000**	**164,024,000**
016120- A011	Pay		13		75,000,000	75,000,000	164,024,000
016120- A011-1	Pay of Officers		(13)		(75,000,000)	(75,000,000)	(164,024,000)
016120- A03	**Operating Expenses**				**1,876,000,000**	**1,876,000,000**	**2,793,976,000**
016120- A032	Communications				2,000,000	2,000,000	3,600,000
016120- A034	Occupancy Costs					29,500,000	48,449,000
016120- A037	Consultancy and Contractual Work				1,780,000,000	1,780,000,000	2,674,508,000
016120- A038	Travel & Transportation				13,000,000	13,000,000	23,319,000
016120- A039	General				81,000,000	51,500,000	44,100,000
016120- A09	**Physical Assets**				**20,000,000**	**20,000,000**	**58,000,000**
016120- A092	Computer Equipment				13,000,000	13,000,000	54,000,000
016120- A097	Purchase of Furniture and Fixture				7,000,000	7,000,000	4,000,000
016120- A13	**Repairs and Maintenance**				**1,000,000**	**1,000,000**	
016120- A137	Computer Equipment				1,000,000	1,000,000	
Total-	**DIGITAL ECONOMY ENHANCEMENT PROJECT (WB FUNDED)**				**1,972,000,000**	**1,972,000,000**	**3,016,000,000**
	(In Foreign Exchange)				(1,972,000,000)		(3,016,000,000)
	(Foreign Aid)				(1,972,000,000)		(3,016,000,000)
	(In Local Currency)					(1,972,000,000)	
016120	Total-	OTHERS			2,222,000,000	2,687,000,000	3,346,000,000
0161	Total-	Basic Research			15,477,493,000	12,663,685,000	19,181,125,000
016	Total-	Basic Research			15,477,493,000	12,663,685,000	19,181,125,000
01	Total-	General Public Service			15,477,493,000	12,663,685,000	19,181,125,000
04	**Economic Affairs:**						
046	**Communications:**						

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
0461	**Communications:**					
046103	**Telegraph and Telephone :**					
IB2977	**EXPANSION OF CELLULAR SERVICES IN AJ&K AND GB PHASE-IV**					
046103- A12	**Civil works**			**500,000,000**	**1,500,000,000**	**298,875,000**
046103- A126	Telecommunication Works			500,000,000	1,500,000,000	298,875,000
Total-	**EXPANSION OF CELLULAR SERVICES IN AJ&K AND GB PHASE-IV**			**500,000,000**	**1,500,000,000**	**298,875,000**
IB2978	**NGMS CORE UP-GRADATION**					
046103- A12	**Civil works**			**250,000,000**	**502,000,000**	
046103- A126	Telecommunication Works			250,000,000	502,000,000	
Total-	**NGMS CORE UP-GRADATION**			**250,000,000**	**502,000,000**	
046103	Total- Telegraph and Telephone			750,000,000	2,002,000,000	298,875,000
046120	**OTHERS :**					
IB3995	**PAKAWAZ SECURE MOBILE COMMUNICATION ESCOSYSTEM**					
046120- A03	**Operating Expenses**					**2,000,000**
046120- A039	General					2,000,000
046120- A09	**Physical Assets**					**98,000,000**
046120- A092	Computer Equipment					98,000,000
Total-	**PAKAWAZ SECURE MOBILE COMMUNICATION ESCOSYSTEM**					**100,000,000**
046120	Total- OTHERS					100,000,000
0461	Total- Communications			750,000,000	2,002,000,000	398,875,000
046	Total- Communications			750,000,000	2,002,000,000	398,875,000
04	Total- Economic Affairs			750,000,000	2,002,000,000	398,875,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**16,227,493,000**	**14,665,685,000**	**19,580,000,000**
	(In Foreign Exchange)			(11,880,000,000)		(9,800,936,000)
	(Own Resources)					
	(Foreign Aid)			(11,880,000,000)		(9,800,936,000)
	(In Local Currency)			(4,347,493,000)	(14,665,685,000)	(9,779,064,000)
	TOTAL - DEMAND			**16,227,493,000**	**14,665,685,000**	**19,580,000,000**
	(In Foreign Exchange)			(11,880,000,000)		(9,800,936,000)
	(Own Resources)					
	(Foreign Aid)			(11,880,000,000)		(9,800,936,000)
	(In Local Currency)			(4,347,493,000)	(14,665,685,000)	(9,779,064,000)

SECTION XII

MINISTRY OF INTERIOR AND NARCOTICS CONTROL

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Interior and Narcotics Control	
Development Expenditure on Revenue Account.	
113. Development Expenditure of Interior and Narcotics Control Division	**21,824,900**
Total :	**21,824,900**

NO. 113.- DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 113

(FC22D23)

DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION.**

Voted Rs. 21,824,900,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	50,000,000	25,000,000	165,500,000
015	General Services	2,589,700,000	844,000,000	2,755,000,000
019	General Public Service Not Elsewhere Defined	377,204,000	291,384,000	332,893,000
032	Police	794,671,000	306,000,000	2,948,844,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	40,296,000	47,585,000	
045	Construction and Transport	1,380,951,000	1,555,751,000	1,478,864,000
062	Community Development	7,675,622,000	6,589,931,000	14,143,799,000
	Total	**12,908,444,000**	**9,659,651,000**	**21,824,900,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**138,091,000**	**182,167,000**	**201,462,000**
A011	Pay	129,694,000	173,927,000	192,883,000
A011-1	Pay of Officers	(70,090,000)	(82,323,000)	(82,192,000)
A011-2	Pay of Other Staff	(59,604,000)	(91,604,000)	(110,691,000)
A012	Allowances	8,397,000	8,240,000	8,579,000
A012-1	Regular Allowances	(6,700,000)	(6,700,000)	(6,500,000)
A012-2	Other Allowances (Excluding TA)	(1,697,000)	(1,540,000)	(2,079,000)
A02	**Project Pre-Investment Analysis**			**200,000,000**
A03	**Operating Expenses**	**1,117,834,000**	**1,578,398,000**	**5,996,243,000**
A06	**Transfers**	**2,000,000**	**700,000**	
A09	**Physical Assets**	**5,296,982,000**	**3,104,881,000**	**1,255,783,000**
A12	**Civil works**	**5,903,737,000**	**4,421,329,000**	**13,739,292,000**
A13	**Repairs and Maintenance**	**449,800,000**	**372,176,000**	**432,120,000**
	Total	**12,908,444,000**	**9,659,651,000**	**21,824,900,000**
	(In Foreign Exchange)	(2,589,700,000)		(2,755,000,000)
	(Own Resources)			
	(Foreign Aid)	(2,589,700,000)		(2,755,000,000)
	(In Local Currency)	(10,318,744,000)	(9,659,651,000)	(19,069,900,000)

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
01		**General Public Service:**					
011		**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111		**Executive and Legislative Organs:**					
011105		**District Administration :**					
IB3902 LAND REVENUE RECORD MANAGEMENT SYSTEM IN ICT							
011105- A09		**Physical Assets**			**50,000,000**	**25,000,000**	
011105- A092		Computer Equipment			50,000,000	25,000,000	
011105- A12		**Civil works**					**165,500,000**
011105- A124		Building and Structures					165,500,000
Total-		**LAND REVENUE RECORD MANAGEMENT SYSTEM IN ICT**			**50,000,000**	**25,000,000**	**165,500,000**
011105	Total-	District Administration			50,000,000	25,000,000	165,500,000
0111	Total-	Executive and Legislative Organs			50,000,000	25,000,000	165,500,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			50,000,000	25,000,000	165,500,000
015		**General Services:**					
0154		**Other General Services:**					
015420		**OTHERS :**					
IB9983 DIGITAL ECONOMY ENHANCEMENT PROJECT (DEEP)							
015420- A03		**Operating Expenses**			**563,174,000**	**340,000,000**	**2,755,000,000**
015420- A039		General			563,174,000	340,000,000	2,755,000,000
015420- A09		**Physical Assets**			**2,026,526,000**	**504,000,000**	
015420- A092		Computer Equipment			2,011,526,000	504,000,000	
015420- A098		Purchase of Other Assets			15,000,000		
Total-		**DIGITAL ECONOMY ENHANCEMENT PROJECT (DEEP)**			**2,589,700,000**	**844,000,000**	**2,755,000,000**
		(In Foreign Exchange)			(2,589,700,000)		(2,755,000,000)
		(Foreign Aid)			(2,589,700,000)		(2,755,000,000)
		(In Local Currency)				(844,000,000)	
015420	Total-	OTHERS			2,589,700,000	844,000,000	2,755,000,000
0154	Total-	Other General Services			2,589,700,000	844,000,000	2,755,000,000
015	Total-	General Services			2,589,700,000	844,000,000	2,755,000,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019102	**Administrative Research :**					
IB2044	**INTEGRATED BORDER MANAGEMENT SYSTEM-II**					
019102- A01	**Employees Related Expenses**				**12,797,000**	
019102- A011	Pay				12,797,000	
019102- A011-1	Pay of Officers				(12,797,000)	
019102- A03	**Operating Expenses**				**26,300,000**	
019102- A038	Travel & Transportation				17,900,000	
019102- A039	General				8,400,000	
019102- A06	**Transfers**				**700,000**	
019102- A061	Scholarship				700,000	
019102- A09	**Physical Assets**			**377,204,000**	**247,737,000**	**332,893,000**
019102- A092	Computer Equipment			377,204,000	213,547,000	332,893,000
019102- A096	Purchase of Plant and Machinery				34,190,000	
019102- A13	**Repairs and Maintenance**				**3,850,000**	
019102- A130	Transport				1,000,000	
019102- A131	Machinery and Equipment				900,000	
019102- A133	Buildings and Structure				1,950,000	
Total-	**INTEGRATED BORDER MANAGEMENT SYSTEM-II**			**377,204,000**	**291,384,000**	**332,893,000**
019102	Total- Administrative Research			377,204,000	291,384,000	332,893,000
0191	Total- Gen Public Service Not Elsewhere Defined			377,204,000	291,384,000	332,893,000
019	Total- General Public Service Not Elsewhere Defined			377,204,000	291,384,000	332,893,000
01	Total- General Public Service			3,016,904,000	1,160,384,000	3,253,393,000
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032109	**Immigration and Passport :**					
IB0777	**CONSTRUCTION OF 13 REGIONAL PASSPORT OFFICES IN SINDH PROVINCE**					
032109- A12	**Civil works**			**368,671,000**		**368,671,000**

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
032109- A124	Building and Structures			368,671,000		368,671,000
Total-	**CONSTRUCTION OF 13 REGIONAL PASSPORT OFFICES IN SINDH PROVINCE**			**368,671,000**		**368,671,000**
IB3613 UPGRADATION OF BIOMETRIC IDENTIFICATION SYSTEM FOR PASSPORT APPLICATION						
032109- A01	**Employees Related Expenses**			**22,067,000**	**21,106,000**	**27,079,000**
032109- A011	Pay			20,370,000	19,566,000	25,000,000
032109- A011-1	Pay of Officers			(20,370,000)	(19,566,000)	(25,000,000)
032109- A012	Allowances			1,697,000	1,540,000	2,079,000
032109- A012-2	Other Allowances (Excluding TA)			(1,697,000)	(1,540,000)	(2,079,000)
032109- A03	**Operating Expenses**			**2,600,000**	**1,200,000**	**1,300,000**
032109- A038	Travel & Transportation			1,100,000	600,000	700,000
032109- A039	General			1,500,000	600,000	600,000
032109- A09	**Physical Assets**			**165,333,000**	**97,694,000**	**501,894,000**
032109- A092	Computer Equipment			165,333,000	97,694,000	501,894,000
032109- A12	**Civil works**			**10,000,000**		
032109- A124	Building and Structures			10,000,000		
Total-	**UPGRADATION OF BIOMETRIC IDENTIFICATION SYSTEM FOR PASSPORT APPLICATION**			**200,000,000**	**120,000,000**	**530,273,000**
IB3897 INTERNATIONAL STANDARD PURPOSE BUILD CONVENTIONAL FORENSICS FACILITIES FOR NFA						
032109- A01	**Employees Related Expenses**			**10,000,000**	**10,000,000**	**39,059,000**
032109- A011	Pay			10,000,000	10,000,000	39,059,000
032109- A011-1	Pay of Officers			(10,000,000)	(10,000,000)	(39,059,000)
032109- A03	**Operating Expenses**			**90,000,000**	**50,000,000**	**160,000,000**
032109- A039	General			90,000,000	50,000,000	160,000,000
032109- A12	**Civil works**					**1,800,941,000**
032109- A124	Building and Structures					1,800,941,000
Total-	**INTERNATIONAL STANDARD PURPOSE BUILD CONVENTIONAL FORENSICS FACILITIES FOR NFA**			**100,000,000**	**60,000,000**	**2,000,000,000**
032109	Total- Immigration and Passport			668,671,000	180,000,000	2,898,944,000
032110	**Narcotics Control Administration :**					

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3896 CONSTRUCTION ADDICTION TREATMENT AND REHABILITATION CENTRE ISLAMABAD							
032110- A12		**Civil works**			**110,000,000**	**110,000,000**	
032110- A124		Building and Structures			110,000,000	110,000,000	
Total-		**CONSTRUCTION ADDICTION TREATMENT AND REHABILITATION CENTRE ISLAMABAD**			**110,000,000**	**110,000,000**	
032110	Total-	Narcotics Control Administration			110,000,000	110,000,000	
0321	Total-	Police			778,671,000	290,000,000	2,898,944,000
032	Total-	Police			778,671,000	290,000,000	2,898,944,000
03	Total-	Public Order And Safety Affairs			778,671,000	290,000,000	2,898,944,000
04		**Economic Affairs:**					
042		**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0421		**Agriculture:**					
042101		**Administration/land commission :**					
IB2382 NATIONAL PROGRAM FOR ENHANCING COMMAND AREA IN BARRANI AREA OF PAKISTAN ICT.COMPONENT							
042101- A03		**Operating Expenses**				**550,000**	
042101- A039		General				550,000	
042101- A12		**Civil works**				**6,739,000**	
042101- A122		Irrigation Works				6,739,000	
Total-		**NATIONAL PROGRAM FOR ENHANCING COMMAND AREA IN BARRANI AREA OF PAKISTAN ICT.COMPONENT**				**7,289,000**	
IB9409 RAIN WATER HARVESTING IN RURAL AREA OF ICT ISLAMABAD							
042101- A01		**Employees Related Expenses**			**700,000**	**700,000**	
042101- A012		Allowances			700,000	700,000	
042101- A012-1		Regular Allowances			(700,000)	(700,000)	
042101- A03		**Operating Expenses**			**4,100,000**	**4,100,000**	
042101- A039		General			4,100,000	4,100,000	
042101- A12		**Civil works**			**35,496,000**	**35,496,000**	
042101- A124		Building and Structures			35,496,000	35,496,000	
Total-		**RAIN WATER HARVESTING IN RURAL AREA OF ICT ISLAMABAD**			**40,296,000**	**40,296,000**	

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
042101	Total-	Administration/land commission			40,296,000	47,585,000	
0421	Total-	Agriculture			40,296,000	47,585,000	
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			40,296,000	47,585,000	
045	**Construction and Transport:**						
0457	**Construction (Works):**						
045702	**BUILDINGS AND STRUCTURES :**						
IB5490 FOREIGN NATIONALS SECURITY CELL DASHBOARD & ALLIED FACILITIES							
045702- A01	**Employees Related Expenses**				**46,500,000**	**46,500,000**	**20,459,000**
045702- A011	Pay				46,500,000	46,500,000	20,459,000
045702- A011-1	Pay of Officers				(36,000,000)	(36,000,000)	(16,173,000)
045702- A011-2	Pay of Other Staff				(10,500,000)	(10,500,000)	(4,286,000)
045702- A03	**Operating Expenses**				**111,700,000**	**109,755,000**	**457,905,000**
045702- A032	Communications				100,000	100,000	
045702- A038	Travel & Transportation				2,336,000	400,000	
045702- A039	General				109,264,000	109,255,000	457,905,000
045702- A06	**Transfers**				**2,000,000**		
045702- A061	Scholarship				2,000,000		
045702- A09	**Physical Assets**				**38,000,000**	**43,417,000**	
045702- A092	Computer Equipment				37,000,000	41,512,000	
045702- A095	Purchase of Transport				500,000	500,000	
045702- A097	Purchase of Furniture and Fixture				500,000	1,405,000	
045702- A13	**Repairs and Maintenance**				**1,800,000**	**326,000**	**500,000**
045702- A130	Transport				200,000		
045702- A131	Machinery and Equipment				400,000	31,000	200,000
045702- A132	Furniture and Fixture				400,000	295,000	200,000
045702- A137	Computer Equipment				800,000		100,000
Total-	**FOREIGN NATIONALS SECURITY CELL DASHBOARD & ALLIED FACILITIES**				**200,000,000**	**199,998,000**	**478,864,000**
ID3671 CONSTRUCTION OF MODEL PRISION IN SECTOR H-16 ISLAMABAD							
045702- A12	**Civil works**				**1,180,951,000**	**1,180,951,000**	**1,000,000,000**
045702- A122	Irrigation Works				1,180,951,000	1,180,951,000	1,000,000,000
Total-	**CONSTRUCTION OF MODEL PRISION IN SECTOR H-16 ISLAMABAD**				**1,180,951,000**	**1,180,951,000**	**1,000,000,000**

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
045702	Total-	BUILDINGS AND STRUCTURES			1,380,951,000	1,380,949,000	1,478,864,000
0457	Total-	Construction (Works)			1,380,951,000	1,380,949,000	1,478,864,000
045	Total-	Construction and Transport			1,380,951,000	1,380,949,000	1,478,864,000
04	Total-	Economic Affairs			1,421,247,000	1,428,534,000	1,478,864,000
06	**Housing And Community Amenities:**						
062	**Community Development:**						
0621	**Urban Development:**						
062120	**Others :**						
IB0651 KORANG RIVER & RAWAL LAKE WATER TREATMENT PLANT SIB							
062120- A12	**Civil works**				**100,000,000**	**50,000,000**	**449,866,000**
062120- A124	Building and Structures				100,000,000	50,000,000	449,866,000
Total-	**KORANG RIVER & RAWAL LAKE WATER TREATMENT PLANT SIB**				**100,000,000**	**50,000,000**	**449,866,000**
IB0773 BALANCE WORK FOR OPERATIONALIZATION OF METRO BUS FROM PESHAWAR MOR TO NEW ISLAMABAD INTERNATIONAL AIRPORT							
062120- A12	**Civil works**				**424,079,000**	**424,079,000**	
062120- A124	Building and Structures				424,079,000	424,079,000	
Total-	**BALANCE WORK FOR OPERATIONALIZATION OF METRO BUS FROM PESHAWAR MOR TO NEW ISLAMABAD INTERNATIONAL AIRPORT**				**424,079,000**	**424,079,000**	
IB0775 ESTABLISHMENT OF CHANGE MANAGEMENT UNIT WITHIN ICT POLICE ISLAMABAD							
062120- A01	**Employees Related Expenses**				**30,824,000**	**63,064,000**	**75,960,000**
062120- A011	Pay				30,824,000	63,064,000	75,960,000
062120- A011-1	Pay of Officers				(720,000)	(960,000)	(960,000)
062120- A011-2	Pay of Other Staff				(30,104,000)	(62,104,000)	(75,000,000)
062120- A03	**Operating Expenses**						**6,040,000**
062120- A039	General						6,040,000
062120- A09	**Physical Assets**				**6,719,000**	**6,719,000**	**99,000,000**
062120- A092	Computer Equipment				2,000	2,000	53,000,000
062120- A095	Purchase of Transport						28,000,000
062120- A096	Purchase of Plant and Machinery				1,717,000	1,717,000	8,000,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
062120- A097	Purchase of Furniture and Fixture			5,000,000	5,000,000	10,000,000
062120- A12	**Civil works**			**14,000,000**	**14,000,000**	**31,175,000**
062120- A124	Building and Structures			14,000,000	14,000,000	31,175,000
Total-	**ESTABLISHMENT OF CHANGE MANAGEMENT UNIT WITHIN ICT POLICE ISLAMABAD**			**51,543,000**	**83,783,000**	**212,175,000**
IB4076 ESTABLISHMENT OF FC HEADQUARTER AT SECTOR H-11 ISLAMABAD						
062120- A12	**Civil works**					**1,000,000,000**
062120- A124	Building and Structures					1,000,000,000
Total-	**ESTABLISHMENT OF FC HEADQUARTER AT SECTOR H-11 ISLAMABAD**					**1,000,000,000**
IB4077 ACQUISITION OF LAND & HIRING OF CONSULTANCY FIRMS FOR FEASIBILITY STUDY FOR ESTABLISHMENT OF SPECIAL						
062120- A02	**Project Pre-Investment Analysis**					**200,000,000**
062120- A021	Feasibility Studies					200,000,000
062120- A09	**Physical Assets**					**200,000,000**
062120- A091	Purchase of Building					200,000,000
Total-	**ACQUISITION OF LAND & HIRING OF CONSULTANCY FIRMS FOR FEASIBILITY STUDY FOR ESTABLISHMENT OF SPECIAL**					**400,000,000**
IB4078 MARGALLA AVENUE LINK ROAD TO M-1						
062120- A12	**Civil works**					**2,000,000,000**
062120- A124	Building and Structures					2,000,000,000
Total-	**MARGALLA AVENUE LINK ROAD TO M-1**					**2,000,000,000**
IB5491 NATIONAL POLICE HOSPITAL ISLAMABAD						
062120- A12	**Civil works**			**100,000,000**	**100,000,000**	**2,000,000,000**
062120- A124	Building and Structures			100,000,000	100,000,000	2,000,000,000
Total-	**NATIONAL POLICE HOSPITAL ISLAMABAD**			**100,000,000**	**100,000,000**	**2,000,000,000**

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB8796 EXPANSION OF SAFE CITY ISLAMABAD						
062120- A01	**Employees Related Expenses**			**18,000,000**	**18,000,000**	**28,405,000**
062120- A011	Pay			18,000,000	18,000,000	28,405,000
062120- A011-1	Pay of Officers			(3,000,000)	(3,000,000)	(1,000,000)
062120- A011-2	Pay of Other Staff			(15,000,000)	(15,000,000)	(27,405,000)
062120- A03	**Operating Expenses**			**268,800,000**	**801,685,000**	**2,548,938,000**
062120- A032	Communications			500,000	500,000	500,000
062120- A033	Utilities			15,000,000		
062120- A039	General			253,300,000	801,185,000	2,548,438,000
062120- A09	**Physical Assets**			**2,633,200,000**	**2,180,314,000**	**121,996,000**
062120- A092	Computer Equipment			2,609,200,000	2,180,314,000	121,996,000
062120- A096	Purchase of Plant and Machinery			12,000,000		
062120- A097	Purchase of Furniture and Fixture			12,000,000		
062120- A13	**Repairs and Maintenance**			**80,000,000**		
062120- A131	Machinery and Equipment			10,000,000		
062120- A133	Buildings and Structure			70,000,000		
Total-	**EXPANSION OF SAFE CITY ISLAMABAD**			**3,000,000,000**	**2,999,999,000**	**2,699,339,000**
ID9450 CONSTRUCTION OF ADDITIONAL FAMILY SUITS FOR THE MEMBERS OF PARLIAMENT INCLUDING 500 SERVANTS						
062120- A12	**Civil works**					**1,100,000,000**
062120- A124	Building and Structures					1,100,000,000
Total-	**CONSTRUCTION OF ADDITIONAL FAMILY SUITS FOR THE MEMBERS OF PARLIAMENT INCLUDING 500 SERVANTS**					**1,100,000,000**
062120	Total- Others			3,675,622,000	3,657,861,000	9,861,380,000
0621	Total- Urban Development			3,675,622,000	3,657,861,000	9,861,380,000
0622	**Rural Development:**					
062203	**Integrated rural development programme :**					
IB3276 PRODUCTIVITY ENHANCEMENT THROUGH THE INSTALLATION OF SOLAR POWERED HIGH EFFICIENCY IRRIGATION SYSTEMS ICT						
062203- A01	**Employees Related Expenses**			**1,500,000**	**1,500,000**	**2,000,000**
062203- A012	Allowances			1,500,000	1,500,000	2,000,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
062203- A012-1	Regular Allowances			(1,500,000)	(1,500,000)	(2,000,000)
062203- A03	**Operating Expenses**			**15,460,000**	**15,460,000**	**15,700,000**
062203- A032	Communications			100,000	100,000	100,000
062203- A037	Consultancy and Contractual Work			9,800,000	9,800,000	2,300,000
062203- A038	Travel & Transportation			800,000	800,000	2,800,000
062203- A039	General			4,760,000	4,760,000	10,500,000
062203- A12	**Civil works**			**133,040,000**	**133,040,000**	**181,700,000**
062203- A122	Irrigation Works			133,040,000	133,040,000	181,700,000
062203- A13	**Repairs and Maintenance**					**600,000**
062203- A130	Transport					500,000
062203- A132	Furniture and Fixture					100,000
Total-	**PRODUCTIVITY ENHANCEMENT THROUGH THE INSTALLATION OF SOLAR POWERED HIGH EFFICIENCY IRRIGATION SYSTEMS ICT**			**150,000,000**	**150,000,000**	**200,000,000**
IB3754 DEVELOPMENT WORKS IN SANITATION SECTOR IN CONSTITUENCY NA-46 ISLAMABAD						
062203- A03	**Operating Expenses**				**54,515,000**	
062203- A039	General				54,515,000	
Total-	**DEVELOPMENT WORKS IN SANITATION SECTOR IN CONSTITUENCY NA-46 ISLAMABAD**				**54,515,000**	
IB3755 PROVISION OF DEVELOPMENT INFRASTRUCTURE IN CONSTITUENCY NA-47 ISLAMABAD						
062203- A03	**Operating Expenses**				**34,823,000**	
062203- A039	General				34,823,000	
Total-	**PROVISION OF DEVELOPMENT INFRASTRUCTURE IN CONSTITUENCY NA-47 ISLAMABAD**				**34,823,000**	
IB3756 PROVISION OF BASIC FACILITIES IN CONSTITUENCY NA-48 ISLAMABAD						
062203- A03	**Operating Expenses**				**30,000,000**	
062203- A039	General				30,000,000	
Total-	**PROVISION OF BASIC FACILITIES IN CONSTITUENCY NA-48 ISLAMABAD**				**30,000,000**	

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3895 ISLAMABAD INFRASTRUCTURE DEVELOPMENT						
062203- A12	**Civil works**			**2,000,000,000**	**781,427,000**	
062203- A124	Building and Structures			2,000,000,000	781,427,000	
Total-	**ISLAMABAD INFRASTRUCTURE DEVELOPMENT**			**2,000,000,000**	**781,427,000**	
IB5163 DEVELOPMENT WORK IN UCS ALI PUR-KHANNADAK-TARLAI-CHAK SHAHZAD-KURRI-TUMAIR-PIND						
062203- A03	**Operating Expenses**				**41,126,000**	
062203- A039	General				41,126,000	
Total-	**DEVELOPMENT WORK IN UCS ALI PUR-KHANNADAK-TARLAI-CHAK SHAHZAD-KURRI-TUMAIR-PIND**				**41,126,000**	
IB5165 DEVELOPMENT WORKS IN SECTRIAL/RURAL AREA OF ICT ISLAMABAD						
062203- A03	**Operating Expenses**				**2,179,000**	
062203- A039	General				2,179,000	
Total-	**DEVELOPMENT WORKS IN SECTRIAL/RURAL AREA OF ICT ISLAMABAD**				**2,179,000**	
IB9408 PROVISION AND INSTALLATION OF LIFT AT ICT AGRICULTURE COMPLEX G-11/4 ISLAMABAD						
062203- A03	**Operating Expenses**			**980,000**	**980,000**	
062203- A039	General			980,000	980,000	
062203- A12	**Civil works**			**12,000,000**		**12,980,000**
062203- A124	Building and Structures			12,000,000		12,980,000
Total-	**PROVISION AND INSTALLATION OF LIFT AT ICT AGRICULTURE COMPLEX G-11/4 ISLAMABAD**			**12,980,000**	**980,000**	**12,980,000**
IB9411 WATER SUPPLY SCHEMES MOHALLAH USMANIA & MOHALLAH BILAL U.C SARE-I- KHARBOZA AND KALINGER U.C GOLRA						
062203- A03	**Operating Expenses**			**1,928,000**	**1,928,000**	
062203- A039	General			1,928,000	1,928,000	
062203- A12	**Civil works**			**49,000,000**	**49,000,000**	
062203- A125	Other Works			49,000,000	49,000,000	
Total-	**WATER SUPPLY SCHEMES MOHALLAH USMANIA & MOHALLAH BILAL U.C SARE-I- KHARBOZA AND KALINGER U.C GOLRA**			**50,928,000**	**50,928,000**	

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9412 REHABILITATION OF 5 RURAL ROADS FALLS IN ICT ISLAMABAD						
062203- A03	**Operating Expenses**			**4,823,000**	**4,823,000**	
062203- A039	General			4,823,000	4,823,000	
062203- A12	**Civil works**			**155,000,000**	**155,000,000**	
062203- A125	Other Works			155,000,000	155,000,000	
Total-	**REHABILITATION OF 5 RURAL ROADS FALLS IN ICT ISLAMABAD**			**159,823,000**	**159,823,000**	
IB9413 CONSTRUCTION OF REVENUE CENTERS AT TARNOL & SIHALA ICT ISLAMABAD						
062203- A03	**Operating Expenses**			**8,472,000**	**8,472,000**	**10,000,000**
062203- A039	General			8,472,000	8,472,000	10,000,000
062203- A12	**Civil works**			**261,000,000**	**261,000,000**	**190,000,000**
062203- A124	Building and Structures			261,000,000	261,000,000	190,000,000
Total-	**CONSTRUCTION OF REVENUE CENTERS AT TARNOL & SIHALA ICT ISLAMABAD**			**269,472,000**	**269,472,000**	**200,000,000**
IB9414 PROVISION OF DRINKING WATER FACILITIES IN 16 U.CS OF RURAL AREA OF ICT ISLAMABAD						
062203- A01	**Employees Related Expenses**			**8,500,000**	**8,500,000**	**8,500,000**
062203- A011	Pay			4,000,000	4,000,000	4,000,000
062203- A011-2	Pay of Other Staff			(4,000,000)	(4,000,000)	(4,000,000)
062203- A012	Allowances			4,500,000	4,500,000	4,500,000
062203- A012-1	Regular Allowances			(4,500,000)	(4,500,000)	(4,500,000)
062203- A03	**Operating Expenses**			**5,000,000**	**5,000,000**	**6,000,000**
062203- A039	General			5,000,000	5,000,000	6,000,000
062203- A12	**Civil works**			**136,500,000**	**56,500,000**	**170,838,000**
062203- A125	Other Works			136,500,000	56,500,000	170,838,000
Total-	**PROVISION OF DRINKING WATER FACILITIES IN 16 U.CS OF RURAL AREA OF ICT ISLAMABAD**			**150,000,000**	**70,000,000**	**185,338,000**
IB9415 DESIGN - CUM- CONSTRUCTION OF RETAINING WALLS AT TALHAR						
062203- A03	**Operating Expenses**				**2,278,000**	
062203- A039	General				2,278,000	
062203- A12	**Civil works**				**12,481,000**	
062203- A125	Other Works				12,481,000	
Total-	**DESIGN - CUM- CONSTRUCTION OF RETAINING WALLS AT TALHAR**				**14,759,000**	

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9416 CONSTRUCTION OF NULLAH/ R.C.C LINE AT SHAH PUR U.C PHULGRAN						
062203- A12	**Civil works**				**19,969,000**	
062203- A125	Other Works				19,969,000	
Total-	**CONSTRUCTION OF NULLAH/ R.C.C LINE AT SHAH PUR U.C PHULGRAN**				**19,969,000**	
IB9417 SEWERAGE SYSTEM AT BANI GALA						
062203- A03	**Operating Expenses**			**9,000,000**	**9,000,000**	**11,000,000**
062203- A039	General			9,000,000	9,000,000	11,000,000
062203- A12	**Civil works**			**291,000,000**	**276,000,000**	**428,440,000**
062203- A125	Other Works			291,000,000	276,000,000	428,440,000
Total-	**SEWERAGE SYSTEM AT BANI GALA**			**300,000,000**	**285,000,000**	**439,440,000**
IB9418 CONSTRUCION OF NULLAH IN VILLAGE SHAH ALLAH DITTA						
062203- A03	**Operating Expenses**				**1,215,000**	
062203- A039	General				1,215,000	
Total-	**CONSTRUCION OF NULLAH IN VILLAGE SHAH ALLAH DITTA**				**1,215,000**	
IB9420 REHABILITATION / UP-GRADATION OF INTERNAL ROADS IN 16 U.CS OF RURAL AREA IN ICT ISLAMABAD						
062203- A03	**Operating Expenses**			**6,000,000**	**6,000,000**	**10,000,000**
062203- A039	General			6,000,000	6,000,000	10,000,000
062203- A12	**Civil works**			**194,000,000**	**194,000,000**	
062203- A125	Other Works			194,000,000	194,000,000	
062203- A13	**Repairs and Maintenance**					**342,020,000**
062203- A136	Roads, Highways and Bridges					342,020,000
Total-	**REHABILITATION / UP-GRADATION OF INTERNAL ROADS IN 16 U.CS OF RURAL AREA IN ICT ISLAMABAD**			**200,000,000**	**200,000,000**	**352,020,000**
IB9421 REHABILITATION OF GOLRA MORE TO LINK HAJI CAMP ROAD						
062203- A03	**Operating Expenses**				**288,000**	
062203- A039	General				288,000	
062203- A12	**Civil works**				**3,829,000**	
062203- A125	Other Works				3,829,000	
Total-	**REHABILITATION OF GOLRA MORE TO LINK HAJI CAMP ROAD**				**4,117,000**	

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9422 REHABILITATION / UP-GRADATION OF KORANG ROAD BANI GALA						
062203- A03	**Operating Expenses**			**3,868,000**	**4,296,000**	
062203- A039	General			3,868,000	4,296,000	
062203- A12	**Civil works**			**97,000,000**	**117,500,000**	
062203- A125	Other Works			97,000,000	117,500,000	
Total-	**REHABILITATION / UP-GRADATION OF KORANG ROAD BANI GALA**			**100,868,000**	**121,796,000**	
IB9423 CONSTRUCTION OF RETAINING WALL AT PRINCE ROAD						
062203- A03	**Operating Expenses**			**1,987,000**	**2,483,000**	
062203- A039	General			1,987,000	2,483,000	
062203- A12	**Civil works**			**22,000,000**	**93,700,000**	
062203- A125	Other Works			22,000,000	93,700,000	
Total-	**CONSTRUCTION OF RETAINING WALL AT PRINCE ROAD**			**23,987,000**	**96,183,000**	
IB9424 REHABILITATION / UP-GRADATION OF LINK ROADS TO VILLAGE JOHD DHOK RAMAZANIA SARA -I KHARBOOZA GOLRA						
062203- A03	**Operating Expenses**			**8,942,000**	**8,942,000**	
062203- A039	General			8,942,000	8,942,000	
062203- A13	**Repairs and Maintenance**			**273,000,000**	**273,000,000**	
062203- A136	Roads, Highways and Bridges			273,000,000	273,000,000	
Total-	**REHABILITATION / UP-GRADATION OF LINK ROADS TO VILLAGE JOHD DHOK RAMAZANIA SARA -I KHARBOOZA GOLRA**			**281,942,000**	**281,942,000**	
IB9425 STRUCTRAL REHABILITATION AND UP-GRADATION OF INFRASTRUCTURE OF FRUIT Y VEGETABLE WHOLE SALE						
062203- A03	**Operating Expenses**			**6,000,000**	**6,000,000**	**8,000,000**
062203- A039	General			6,000,000	6,000,000	8,000,000
062203- A12	**Civil works**			**194,000,000**	**155,816,000**	**164,281,000**
062203- A125	Other Works			194,000,000	155,816,000	164,281,000
Total-	**STRUCTRAL REHABILITATION AND UP-GRADATION OF INFRASTRUCTURE OF FRUIT Y VEGETABLE WHOLE SALE**			**200,000,000**	**161,816,000**	**172,281,000**

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9426 REHABILITATION OF RURAL ROADS IN U.C GOLRA SHARIF SHAH ALLAH DITTA & SARE -I- KHARBOOZA						
062203- A03	**Operating Expenses**			**5,000,000**	**5,000,000**	**6,360,000**
062203- A039	General			5,000,000	5,000,000	6,360,000
062203- A13	**Repairs and Maintenance**			**95,000,000**	**95,000,000**	**89,000,000**
062203- A136	Roads, Highways and Bridges			95,000,000	95,000,000	89,000,000
Total-	**REHABILITATION OF RURAL ROADS IN U.C GOLRA SHARIF SHAH ALLAH DITTA & SARE -I- KHARBOOZA**			**100,000,000**	**100,000,000**	**95,360,000**
062203	Total- Integrated rural development programme			4,000,000,000	2,932,070,000	1,657,419,000
0622	Total- Rural Development			4,000,000,000	2,932,070,000	1,657,419,000
062	Total- Community Development			7,675,622,000	6,589,931,000	11,518,799,000
06	Total- Housing And Community Amenities			7,675,622,000	6,589,931,000	11,518,799,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**12,892,444,000**	**9,468,849,000**	**19,150,000,000**
	(In Foreign Exchange)			(2,589,700,000)		(2,755,000,000)
	(Own Resources)					
	(Foreign Aid)			(2,589,700,000)		(2,755,000,000)
	(In Local Currency)			(10,302,744,000)	(9,468,849,000)	(16,395,000,000)

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
03 Public Order And Safety Affairs:					
032 Police:					
0321 Police:					
032106 Frontier Watch and Ward :					
PR1389 CONSTRUCTION OF OFFICERS AND TROOPS ACCOMMODATION BOQ WITH QUARTER GUARD					
032106- A12 Civil works			**16,000,000**	**16,000,000**	**49,900,000**
032106- A122 Irrigation Works			16,000,000	16,000,000	
032106- A124 Building and Structures					49,900,000
Total- CONSTRUCTION OF OFFICERS AND TROOPS ACCOMMODATION BOQ WITH QUARTER GUARD			**16,000,000**	**16,000,000**	**49,900,000**
032106 Total- Frontier Watch and Ward			16,000,000	16,000,000	49,900,000
0321 Total- Police			16,000,000	16,000,000	49,900,000
032 Total- Police			16,000,000	16,000,000	49,900,000
03 Total- Public Order And Safety Affairs			16,000,000	16,000,000	49,900,000
04 Economic Affairs:					
045 Construction and Transport:					
0457 Construction (Works):					
045702 Building and Structures :					
PR0949 REHABILITATION OF EXISTING SOURCE TO DEVELOP 0.5 MW THROUGH MINI HYDROPOWER PTOJECT AND 2 X					
045702- A12 Civil works				**174,802,000**	
045702- A124 Building and Structures				174,802,000	
Total- REHABILITATION OF EXISTING SOURCE TO DEVELOP 0.5 MW THROUGH MINI HYDROPOWER PTOJECT AND 2 X				**174,802,000**	
045702 Total- BUILDINGS AND STRUCTURES				174,802,000	
0457 Total- Construction (Works)				174,802,000	
045 Total- Construction and Transport				174,802,000	
04 Total- Economic Affairs				174,802,000	
06 Housing And Community Amenities:					
062 Community Development:					
0621 Urban Development:					

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
06 Housing And Community Amenities:					
062 Community Development:					
0621 Urban Development:					
062120 Others :					
QA0693 CONSTRUCTION OF 3 X WING HEADQUARTERS AND 19 X BOPS OF FC BALOCHISTAN NORTH					
062120- A12 Civil works					**400,000,000**
062120- A124 Building and Structures					400,000,000
Total- CONSTRUCTION OF 3 X WING HEADQUARTERS AND 19 X BOPS OF FC BALOCHISTAN NORTH					**400,000,000**
TB0084 RAISING OF 5 X NEW WINGS- CONSTRUCTION OF WING HEADQUARTERS & ACCOMMODATION (4 X WINGS - FC					
062120- A12 Civil works					**400,000,000**
062120- A124 Building and Structures					400,000,000
Total- RAISING OF 5 X NEW WINGS- CONSTRUCTION OF WING HEADQUARTERS & ACCOMMODATION (4 X WINGS - FC					**400,000,000**
TB0085 CONSTRUCTION OF 2 X WING HEADQUARTERS AND 10 X BOPS AND CONSTRUCTION OF 120 BEDDED HOSPITAL AT TURBAT					
062120- A12 Civil works					**500,000,000**
062120- A124 Building and Structures					500,000,000
Total- CONSTRUCTION OF 2 X WING HEADQUARTERS AND 10 X BOPS AND CONSTRUCTION OF 120 BEDDED HOSPITAL AT TURBAT					**500,000,000**
TB0086 CONSTRUCTION OF ACCOMMODATION OF HEADQUARTERS FC BALOCHISTAN (WEST)					
062120- A12 Civil works					**500,000,000**
062120- A124 Building and Structures					500,000,000
Total- CONSTRUCTION OF ACCOMMODATION OF HEADQUARTERS FC BALOCHISTAN (WEST)					**500,000,000**
062120 Total- Others					1,800,000,000
0621 Total- Urban Development					1,800,000,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
062	Total-	Community Development					1,800,000,000
06	Total-	Housing And Community Amenities					1,800,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**					**1,800,000,000**
	TOTAL - DEMAND				**12,908,444,000**	**9,659,651,000**	**21,824,900,000**
	(In Foreign Exchange)				(2,589,700,000)		(2,755,000,000)
	(Own Resources)						
	(Foreign Aid)				(2,589,700,000)		(2,755,000,000)
	(In Local Currency)				(10,318,744,000)	(9,659,651,000)	(19,069,900,000)

SECTION XIII

MINISTRY OF INTER-PROVINCIAL COORDINATION

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Inter-Provincial Coordination	
Development Expenditure on Revenue Account.	
114. Development Expenditure of Inter-Provincial Coordination Division	**1,851,200**
Total :	**1,851,200**

NO. 114.- DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 114

(FC22D67)

DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 1,851,200,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
081	Recreation and Sporting Services	1,179,840,000	1,179,840,000	1,851,200,000
	Total	**1,179,840,000**	**1,179,840,000**	**1,851,200,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**145,000,000**
A011	Pay			145,000,000
A011-1	Pay of Officers			(145,000,000)
A03	**Operating Expenses**			**100,000,000**
A12	**Civil works**	**1,179,840,000**	**1,179,840,000**	**1,606,200,000**
	Total	**1,179,840,000**	**1,179,840,000**	**1,851,200,000**

NO. 114.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	**Recreation, Culture and Religion:**					
081	**Recreation and Sporting Services:**					
0811	**Recreational and Sporting Services:**					
081101	**STADIUM AND SPORTS COMPLEXES :**					
IB0296	**CONSTRUCTION REHABILITATION / REVAMPING OF ROADS FOOTPATHS MAIN GATE SECURITY SYSTEMS AND LANDSCAPING**					
081101- A12	**Civil works**					**90,569,000**
081101- A124	Building and Structures					90,569,000
Total-	**CONSTRUCTION REHABILITATION / REVAMPING OF ROADS FOOTPATHS MAIN GATE SECURITY SYSTEMS AND LANDSCAPING**					**90,569,000**
IB0297	**REHABILITATION /UP-GRADATION OF EXISTING FACILITIES AT PSB COACHING CENTRE AT KARACHI**					
081101- A12	**Civil works**			**70,000,000**	**70,000,000**	**196,587,000**
081101- A124	Building and Structures			70,000,000	70,000,000	196,587,000
Total-	**REHABILITATION /UP-GRADATION OF EXISTING FACILITIES AT PSB COACHING CENTRE AT KARACHI**			**70,000,000**	**70,000,000**	**196,587,000**
IB0298	**LAYING OF SYNTHETIC ATHLETIC TRACK / FOOTBALL GROUND SPRINKLING SYSTEM AND FLOOD LIGHTS AT PSB COACHING**					
081101- A12	**Civil works**			**108,000,000**	**251,000,000**	**150,000,000**
081101- A124	Building and Structures			108,000,000	251,000,000	150,000,000
Total-	**LAYING OF SYNTHETIC ATHLETIC TRACK / FOOTBALL GROUND SPRINKLING SYSTEM AND FLOOD LIGHTS AT PSB COACHING**			**108,000,000**	**251,000,000**	**150,000,000**
IB2316	**REHABILITATION & UPGRADATION OF EXISTING FACILITIES AT PSC ISLAMABAD FOR PREPARATION /HOLDING**					
081101- A12	**Civil works**			**53,105,000**	**53,105,000**	**88,226,000**
081101- A124	Building and Structures			53,105,000	53,105,000	88,226,000
Total-	**REHABILITATION & UPGRADATION OF EXISTING FACILITIES AT PSC ISLAMABAD FOR PREPARATION /HOLDING**			**53,105,000**	**53,105,000**	**88,226,000**

NO. 114.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3036 AIRCONDITIONING OF LIAQUAT GYMNASIUM AT PAKISTAN SPORTS COMPLEX ISLAMABAD						
081101- A12	**Civil works**			**108,000,000**	**441,629,000**	**158,371,000**
081101- A124	Building and Structures			108,000,000	441,629,000	158,371,000
Total-	**AIRCONDITIONING OF LIAQUAT GYMNASIUM AT PAKISTAN SPORTS COMPLEX ISLAMABAD**			**108,000,000**	**441,629,000**	**158,371,000**
IB3739 CONSTRUCTION OF PSB COACHING CENTRE AT SKARDU						
081101- A12	**Civil works**			**50,000,000**	**40,000,000**	**150,000,000**
081101- A124	Building and Structures			50,000,000	40,000,000	150,000,000
Total-	**CONSTRUCTION OF PSB COACHING CENTRE AT SKARDU**			**50,000,000**	**40,000,000**	**150,000,000**
IB5284 CONSTRUCTION OF PLAYERS HOSTEL AT PSB COACHING CENTRE KARACHI						
081101- A12	**Civil works**					**26,415,000**
081101- A124	Building and Structures					26,415,000
Total-	**CONSTRUCTION OF PLAYERS HOSTEL AT PSB COACHING CENTRE KARACHI**					**26,415,000**
IB5290 PROVIDING AND INSTALLATION OF ELECTRONIC DISPLAYS AND SCORING SYSTEM AT DIFFERENT FACILITIES OF						
081101- A12	**Civil works**			**150,000,000**	**7,000,000**	**271,200,000**
081101- A124	Building and Structures			150,000,000	7,000,000	271,200,000
Total-	**PROVIDING AND INSTALLATION OF ELECTRONIC DISPLAYS AND SCORING SYSTEM AT DIFFERENT FACILITIES OF**			**150,000,000**	**7,000,000**	**271,200,000**
IB5291 PROVISION OF MISSING FACILITIES FOR SOUTH ASIAN GAMES VIZ WARM-UP TRACK HEAT EXCHANGER RESIDENTIAL						
081101- A12	**Civil works**			**200,000,000**	**130,000,000**	**134,832,000**
081101- A124	Building and Structures			200,000,000	130,000,000	134,832,000
Total-	**PROVISION OF MISSING FACILITIES FOR SOUTH ASIAN GAMES VIZ WARM-UP TRACK HEAT EXCHANGER RESIDENTIAL**			**200,000,000**	**130,000,000**	**134,832,000**
IB8788 CONSTRUCTION OF MULTIPURPOSE SPORTS COMPLEX/COURTS AND TWO PEDAL COURTS AT FAISALABAD						
081101- A12	**Civil works**			**100,000,000**	**100,000,000**	**144,512,000**

NO. 114.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
081101- A124	Building and Structures			100,000,000	100,000,000	144,512,000
Total-	**CONSTRUCTION OF MULTIPURPOSE SPORTS COMPLEX/COURTS AND TWO PEDAL COURTS AT FAISALABAD**			**100,000,000**	**100,000,000**	**144,512,000**
IB8789	**ESTABLISHMENT OF ARSHAD NADEEM/SHEHBAZ SHARIF HIGH PERFORMANCE SPORTS ACADEMY**					
081101- A01	**Employees Related Expenses**					**145,000,000**
081101- A011	Pay					145,000,000
081101- A011-1	Pay of Officers					(145,000,000)
081101- A03	**Operating Expenses**					**100,000,000**
081101- A039	General					100,000,000
081101- A12	**Civil works**			**300,000,000**		**5,000,000**
081101- A124	Building and Structures			300,000,000		5,000,000
Total-	**ESTABLISHMENT OF ARSHAD NADEEM/SHEHBAZ SHARIF HIGH PERFORMANCE SPORTS ACADEMY**			**300,000,000**		**250,000,000**
ID6852	**ESTABLISHMENT OF BIO MECHANICAL LAB AT PAKISTAN SPORTS COMPLEX ISLAMABAD**					
081101- A12	**Civil works**			**40,735,000**	**87,106,000**	**70,488,000**
081101- A124	Building and Structures			40,735,000	87,106,000	70,488,000
Total-	**ESTABLISHMENT OF BIO MECHANICAL LAB AT PAKISTAN SPORTS COMPLEX ISLAMABAD**			**40,735,000**	**87,106,000**	**70,488,000**
ID8883	**REPLACEMENT OF SYNTHETIC HOCKEY TURFS IN SIX CITIES VIA ISLAMABAD & FAISALABAD W.CANTT PSH QTA & ATD**					
081101- A12	**Civil works**					**120,000,000**
081101- A124	Building and Structures					120,000,000
Total-	**REPLACEMENT OF SYNTHETIC HOCKEY TURFS IN SIX CITIES VIA ISLAMABAD & FAISALABAD W.CANTT PSH QTA & ATD**					**120,000,000**
081101	Total- STADIUM AND SPORTS COMPLEXES			1,179,840,000	1,179,840,000	1,851,200,000
0811	Total- Recreational and Sporting Services			1,179,840,000	1,179,840,000	1,851,200,000
081	Total- Recreation and Sporting Services			1,179,840,000	1,179,840,000	1,851,200,000
08	Total- Recreation, Culture and Religion			1,179,840,000	1,179,840,000	1,851,200,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,179,840,000**	**1,179,840,000**	**1,851,200,000**
TOTAL - DEMAND				**1,179,840,000**	**1,179,840,000**	**1,851,200,000**

SECTION XIV

MINISTRY OF KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS

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	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Kashmir Affairs, Gilgit-Baltistan and States and Frontier Regions	
Development Expenditure on Revenue Account	
115. Development Expenditure of Kashmir Affairs, Gilgit-Baltistan and States and Frontier Regions Division	**623,000**
Total :	**623,000**

NO. 115.- DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS, GILGIT BALTISTAN AND STATES AND FRONTIER REGIONS DIVSION **DEMANDS FOR GRANTS**

DEMAND NO. 115

(FC22K01)

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS, GILGIT BALTISTAN AND STATES AND FRONTIER REGIONS DIVSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS, GILGIT BALTISTAN AND STATES AND FRONTIER REGIONS DIVSION.**

Voted Rs. 623,000,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
107	Administration	1,800,000,000	174,298,000	623,000,000
	Total	**1,800,000,000**	**174,298,000**	**623,000,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**111,333,000**	**45,243,000**	**21,431,000**
A011	Pay	106,709,000	45,060,000	18,131,000
A011-1	Pay of Officers	(76,936,000)	(33,543,000)	(15,976,000)
A011-2	Pay of Other Staff	(29,773,000)	(11,517,000)	(2,155,000)
A012	Allowances	4,624,000	183,000	3,300,000
A012-1	Regular Allowances	(732,000)	(183,000)	(300,000)
A012-2	Other Allowances (Excluding TA)	(3,892,000)		(3,000,000)
A03	**Operating Expenses**	**614,790,000**	**92,409,000**	**107,530,000**
A06	**Transfers**	**14,595,000**	**1,172,000**	
A09	**Physical Assets**	**982,087,000**	**18,338,000**	**444,550,000**
A13	**Repairs and Maintenance**	**77,195,000**	**17,136,000**	**49,489,000**
	Total	**1,800,000,000**	**174,298,000**	**623,000,000**
	(In Foreign Exchange)	(1,750,000,000)		
	(Own Resources)			
	(Foreign Aid)	(1,750,000,000)		
	(In Local Currency)	(50,000,000)	(174,298,000)	(623,000,000)

NO. 115.- FC22K01 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS, GILGIT BALTISTAN AND STATES AND FRONTIER REGIONS DIVSION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
10	**Social Protection:**					
107	**Administration:**					
1071	**Administration:**					
107103	**Refugees relief :**					
IB8797	**STRENGTHENING INSTITUTIONS FOR REFUGEES ADMINISTRATION**					
107103- A01	**Employees Related Expenses**			**96,092,000**	**30,002,000**	
107103- A011	Pay	78		91,568,000	29,919,000	
107103- A011-1	Pay of Officers	(28)		(67,171,000)	(23,778,000)	
107103- A011-2	Pay of Other Staff	(50)		(24,397,000)	(6,141,000)	
107103- A012	Allowances			4,524,000	83,000	
107103- A012-1	Regular Allowances			(632,000)	(83,000)	
107103- A012-2	Other Allowances (Excluding TA)			(3,892,000)		
107103- A03	**Operating Expenses**			**609,656,000**	**87,275,000**	
107103- A032	Communications			6,907,000	2,004,000	
107103- A033	Utilities			13,718,000	1,643,000	
107103- A034	Occupancy Costs			8,757,000	5,104,000	
107103- A036	Motor Vehicles			4,135,000		
107103- A037	Consultancy and Contractual Work			14,595,000	5,692,000	
107103- A038	Travel & Transportation			301,462,000	58,684,000	
107103- A039	General			260,082,000	14,148,000	
107103- A06	**Transfers**			**14,595,000**	**1,172,000**	
107103- A063	Entertainment & Gifts			14,595,000	1,172,000	
107103- A09	**Physical Assets**			**968,487,000**	**4,738,000**	
107103- A092	Computer Equipment			693,615,000	4,733,000	
107103- A095	Purchase of Transport			41,352,000		
107103- A096	Purchase of Plant and Machinery			82,705,000	5,000	
107103- A097	Purchase of Furniture and Fixture			150,815,000		
107103- A13	**Repairs and Maintenance**			**61,170,000**	**1,111,000**	
107103- A130	Transport			14,595,000	600,000	
107103- A131	Machinery and Equipment			9,730,000		
107103- A132	Furniture and Fixture			9,730,000		
107103- A133	Buildings and Structure			19,460,000	93,000	

NO. 115.- FC22K01 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS, GILGIT BALTISTAN AND STATES AND FRONTIER REGIONS DIVSION **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
107103- A137	Computer Equipment			7,655,000	418,000	
Total-	**STRENGTHENING INSTITUTIONS FOR REFUGEES ADMINISTRATION**			**1,750,000,000**	**124,298,000**	
	(In Foreign Exchange)			(1,750,000,000)		
	(Foreign Aid)			(1,750,000,000)		
	(In Local Currency)				(124,298,000)	
IB8798 HOSTING COMMUNITY SUPPORT PROGRAM(HCSP)						
107103- A01	**Employees Related Expenses**			**15,241,000**	**15,241,000**	**21,431,000**
107103- A011	Pay	10	8	15,141,000	15,141,000	18,131,000
107103- A011-1	Pay of Officers	(3)	(5)	(9,765,000)	(9,765,000)	(15,976,000)
107103- A011-2	Pay of Other Staff	(7)	(3)	(5,376,000)	(5,376,000)	(2,155,000)
107103- A012	Allowances			100,000	100,000	3,300,000
107103- A012-1	Regular Allowances			(100,000)	(100,000)	(300,000)
107103- A012-2	Other Allowances (Excluding TA)					(3,000,000)
107103- A03	**Operating Expenses**			**5,134,000**	**5,134,000**	**107,530,000**
107103- A032	Communications			75,000	75,000	1,420,000
107103- A033	Utilities			60,000	60,000	1,650,000
107103- A034	Occupancy Costs			50,000	50,000	3,500,000
107103- A036	Motor Vehicles			1,000	1,000	
107103- A037	Consultancy and Contractual Work			1,458,000	1,458,000	200,000
107103- A038	Travel & Transportation			1,230,000	1,230,000	12,450,000
107103- A039	General			2,260,000	2,260,000	88,310,000
107103- A09	**Physical Assets**			**13,600,000**	**13,600,000**	**444,550,000**
107103- A092	Computer Equipment			500,000	500,000	1,100,000
107103- A096	Purchase of Plant and Machinery			13,000,000	13,000,000	443,350,000
107103- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
107103- A13	**Repairs and Maintenance**			**16,025,000**	**16,025,000**	**49,489,000**
107103- A130	Transport			300,000	300,000	2,500,000
107103- A131	Machinery and Equipment			200,000	200,000	1,000,000
107103- A132	Furniture and Fixture			300,000	300,000	500,000
107103- A133	Buildings and Structure			15,000,000	15,000,000	43,989,000
107103- A137	Computer Equipment			225,000	225,000	1,500,000

NO. 115.- FC22K01 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS, GILGIT BALTISTAN AND STATES AND FRONTIER REGIONS DIVSION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	**HOSTING COMMUNITY SUPPORT PROGRAM(HCSP)**			**50,000,000**	**50,000,000**	**623,000,000**
107103	Total- Refugees relief			1,800,000,000	174,298,000	623,000,000
1071	Total- Administration			1,800,000,000	174,298,000	623,000,000
107	Total- Administration			1,800,000,000	174,298,000	623,000,000
10	Total- Social Protection			1,800,000,000	174,298,000	623,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,800,000,000**	**174,298,000**	**623,000,000**
	(In Foreign Exchange)			(1,750,000,000)		
	(Own Resources)					
	(Foreign Aid)			(1,750,000,000)		
	(In Local Currency)			(50,000,000)	(174,298,000)	(623,000,000)
	TOTAL - DEMAND			**1,800,000,000**	**174,298,000**	**623,000,000**
	(In Foreign Exchange)			(1,750,000,000)		
	(Own Resources)					
	(Foreign Aid)			(1,750,000,000)		
	(In Local Currency)			(50,000,000)	(174,298,000)	(623,000,000)

SECTION XV

MINISTRY OF LAW AND JUSTICE

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Law and Justice .	
Development Expenditure on Revenue Account	
116. Development Expenditure of Law and Justice Division	**2,403,000**
Total :	**2,403,000**

NO. 116.- DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 116

(FC22D47)

DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION.**

Voted Rs. 2,403,000,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
031	Law Courts	1,912,481,000	1,583,441,000	2,403,000,000
	Total	**1,912,481,000**	**1,583,441,000**	**2,403,000,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**209,579,000**	**200,904,000**	**55,613,000**
A011	Pay	204,800,000	195,471,000	52,881,000
A011-1	Pay of Officers	(56,077,000)	(49,587,000)	(23,810,000)
A011-2	Pay of Other Staff	(148,723,000)	(145,884,000)	(29,071,000)
A012	Allowances	4,779,000	5,433,000	2,732,000
A012-1	Regular Allowances	(4,779,000)	(4,933,000)	(2,732,000)
A012-2	Other Allowances (Excluding TA)		(500,000)	
A03	**Operating Expenses**	**107,778,000**	**74,372,000**	**1,031,244,000**
A09	**Physical Assets**	**16,528,000**	**31,327,000**	
A12	**Civil works**	**1,570,156,000**	**1,259,875,000**	**1,313,793,000**
A13	**Repairs and Maintenance**	**8,440,000**	**16,963,000**	**2,350,000**
	Total	**1,912,481,000**	**1,583,441,000**	**2,403,000,000**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
IB2968	CONSTRUCTION OF LITIGANTS FACILITATION CENTER FOR LITIGANTS OF DISTRICT COURTS IN SECTOR G10 ISB					
031101- A12	Civil works			1,138,371,000	977,440,000	261,765,000
031101- A124	Building and Structures			1,138,371,000	977,440,000	261,765,000
Total-	CONSTRUCTION OF LITIGANTS FACILITATION CENTER FOR LITIGANTS OF DISTRICT COURTS IN SECTOR G10 ISB			1,138,371,000	977,440,000	261,765,000
IB4025	ACQUISITION OF LAND AND CONSTRUCTION OF BOUNDARY WALL/GUARD ROOM FOR THE PROJECT CONSTRUCTION OF OFFICIAL					
031101- A03	Operating Expenses					670,320,000
031101- A035	Operating Leases					670,320,000
031101- A12	Civil works					32,680,000
031101- A124	Building and Structures					32,680,000
Total-	ACQUISITION OF LAND AND CONSTRUCTION OF BOUNDARY WALL/GUARD ROOM FOR THE PROJECT CONSTRUCTION OF OFFICIAL					703,000,000
IB4047	FEASIBILITY STUDY FOR CONSTRUCTION OF OFFICIAL RESIDENCES OF HON-BLE CHIEF JUSTICE AND HON'BLE JUDGES					
031101- A03	Operating Expenses					20,000,000
031101- A037	Consultancy and Contractual Work					20,000,000
Total-	FEASIBILITY STUDY FOR CONSTRUCTION OF OFFICIAL RESIDENCES OF HON-BLE CHIEF JUSTICE AND HON'BLE JUDGES					20,000,000
IB4048	CONSTRUCTION OF RESIDENCES OF HON'BLE JUDGES OF THE FEDERAL CONSTITUTION COURT AT ISLAMABAD					
031101- A03	Operating Expenses					300,000,000
031101- A035	Operating Leases					230,000,000

NO. 116.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
031101- A037	Consultancy and Contractual Work					70,000,000
Total-	**CONSTRUCTION OF RESIDENCES OF HON'BLE JUDGES OF THE FEDERAL CONSTITUTION COURT AT ISLAMABAD**					**300,000,000**
IB8001 CONSTRUCTION OF OFFICE OF THE ATTORNEY GENERAL OF PAKISTAN OFFICE OF ADVOCATE / PROSECUTOR GENERAL AND						
031101- A03	**Operating Expenses**			**16,000,000**	**15,000**	**16,885,000**
031101- A037	Consultancy and Contractual Work			16,000,000		16,885,000
031101- A039	General				15,000	
Total-	**CONSTRUCTION OF OFFICE OF THE ATTORNEY GENERAL OF PAKISTAN OFFICE OF ADVOCATE / PROSECUTOR GENERAL AND**			**16,000,000**	**15,000**	**16,885,000**
IB8002 CONSTRUCTION OF LEGAL FACILITATION CENTRE ISLAMABAD HIGH COURT AT CONSTITUTION AVENUE G5/1 ISLAMABAD						
031101- A12	**Civil works**			**201,785,000**	**271,785,000**	**228,306,000**
031101- A124	Building and Structures			201,785,000	271,785,000	228,306,000
Total-	**CONSTRUCTION OF LEGAL FACILITATION CENTRE ISLAMABAD HIGH COURT AT CONSTITUTION AVENUE G5/1 ISLAMABAD**			**201,785,000**	**271,785,000**	**228,306,000**
031101	Total- Courts/Justice			1,356,156,000	1,249,240,000	1,529,956,000
031103 Training :						
IB0529 CONSTRUCTION OF NEW BUILDING FOR SUPREME COURT BRANCH REGISTRY AT KARACHI						
031103- A03	**Operating Expenses**				**747,000**	
031103- A039	General				747,000	
031103- A12	**Civil works**			**30,000,000**	**150,000**	
031103- A124	Building and Structures			30,000,000	150,000	
Total-	**CONSTRUCTION OF NEW BUILDING FOR SUPREME COURT BRANCH REGISTRY AT KARACHI**			**30,000,000**	**897,000**	
IB2055 STRENGTHENING OF PLANNING AND MONITORING UNIT IN MINISTRY OF LAW AND JUSTICE ISLAMABAD						
031103- A01	**Employees Related Expenses**			**15,371,000**	**14,542,000**	**2,687,000**
031103- A011	Pay	19	19	15,371,000	14,542,000	2,687,000
031103- A011-1	Pay of Officers	(12)	(12)	(11,518,000)	(11,518,000)	(2,200,000)

NO. 116.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031103- A011-2	Pay of Other Staff	(7)	(7)	(3,853,000)	(3,024,000)	(487,000)
031103- A03	**Operating Expenses**			**3,213,000**	**1,835,000**	**314,000**
031103- A032	Communications			280,000	169,000	26,000
031103- A038	Travel & Transportation			2,550,000	1,643,000	288,000
031103- A039	General			383,000	23,000	
031103- A13	**Repairs and Maintenance**			**741,000**	**393,000**	
031103- A130	Transport			301,000	116,000	
031103- A131	Machinery and Equipment			100,000	62,000	
031103- A132	Furniture and Fixture			50,000	1,000	
031103- A133	Buildings and Structure			250,000	208,000	
031103- A137	Computer Equipment			40,000	6,000	
Total-	**STRENGTHENING OF PLANNING AND MONITORING UNIT IN MINISTRY OF LAW AND JUSTICE ISLAMABAD**			**19,325,000**	**16,770,000**	**3,001,000**
IB3430	**ARCHIVING AND DIGITALIZATION OF LEGISLATION AND RECORD OF MINISTRY OF LAW AND JUSTICE**					
031103- A01	**Employees Related Expenses**			**19,217,000**	**16,379,000**	**11,993,000**
031103- A011	Pay	15	15	19,217,000	16,379,000	11,993,000
031103- A011-1	Pay of Officers	(13)	(13)	(17,269,000)	(14,435,000)	(10,343,000)
031103- A011-2	Pay of Other Staff	(2)	(2)	(1,948,000)	(1,944,000)	(1,650,000)
031103- A03	**Operating Expenses**			**4,900,000**	**848,000**	**235,000**
031103- A032	Communications			100,000	67,000	35,000
031103- A038	Travel & Transportation			500,000	329,000	200,000
031103- A039	General			4,300,000	452,000	
031103- A09	**Physical Assets**			**2,183,000**	**259,000**	
031103- A092	Computer Equipment			2,183,000	259,000	
031103- A13	**Repairs and Maintenance**			**700,000**	**3,388,000**	
031103- A131	Machinery and Equipment			500,000		
031103- A133	Buildings and Structure			100,000	3,388,000	
031103- A137	Computer Equipment			100,000		
Total-	**ARCHIVING AND DIGITALIZATION OF LEGISLATION AND RECORD OF MINISTRY OF LAW AND JUSTICE**			**27,000,000**	**20,874,000**	**12,228,000**

NO. 116.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3432 AUTOMATION OF FEDERAL COURTS/ TRIBUNALS (PHASE-II)						
031103- A01	**Employees Related Expenses**			**153,055,000**	**147,393,000**	**16,667,000**
031103- A011	Pay	192	192	153,055,000	147,393,000	16,667,000
031103- A011-1	Pay of Officers	(7)	(7)	(15,975,000)	(12,319,000)	(1,764,000)
031103- A011-2	Pay of Other Staff	(185)	(185)	(137,080,000)	(135,074,000)	(14,903,000)
031103- A03	**Operating Expenses**			**4,700,000**	**5,258,000**	**106,000**
031103- A032	Communications			1,300,000	3,635,000	106,000
031103- A038	Travel & Transportation			2,500,000	1,225,000	
031103- A039	General			900,000	398,000	
031103- A09	**Physical Assets**			**11,845,000**	**22,028,000**	
031103- A092	Computer Equipment			11,845,000	22,028,000	
031103- A13	**Repairs and Maintenance**			**400,000**	**483,000**	
031103- A137	Computer Equipment			400,000	483,000	
Total-	**AUTOMATION OF FEDERAL COURTS/ TRIBUNALS (PHASE-II)**			**170,000,000**	**175,162,000**	**16,773,000**
IB5259 STRENGTHENING AND CAPACITY ENHANCEMENT OF LEGAL WINGS MINISTRY OF LAW AND JUSTICE AND FEDERAL MINISTRIES /						
031103- A01	**Employees Related Expenses**			**21,936,000**	**22,590,000**	**24,266,000**
031103- A011	Pay	27	27	17,157,000	17,157,000	21,534,000
031103- A011-1	Pay of Officers	(19)	(17)	(11,315,000)	(11,315,000)	(9,503,000)
031103- A011-2	Pay of Other Staff		(10)	(5,842,000)	(5,842,000)	(12,031,000)
031103- A012	Allowances			4,779,000	5,433,000	2,732,000
031103- A012-1	Regular Allowances			(4,779,000)	(4,933,000)	(2,732,000)
031103- A012-2	Other Allowances (Excluding TA)				(500,000)	
031103- A03	**Operating Expenses**			**78,965,000**	**65,669,000**	**23,384,000**
031103- A032	Communications			1,710,000	1,710,000	1,390,000
031103- A034	Occupancy Costs				1,471,000	656,000
031103- A038	Travel & Transportation			59,560,000	41,493,000	14,100,000
031103- A039	General			17,695,000	20,995,000	7,238,000
031103- A09	**Physical Assets**			**2,500,000**	**9,040,000**	
031103- A092	Computer Equipment			2,500,000	5,326,000	
031103- A096	Purchase of Plant and Machinery				914,000	
031103- A097	Purchase of Furniture and Fixture				2,800,000	
031103- A13	**Repairs and Maintenance**			**6,599,000**	**12,699,000**	**2,350,000**

NO. 116.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
031103- A130	Transport			1,899,000	1,899,000	500,000
031103- A132	Furniture and Fixture			100,000	100,000	150,000
031103- A133	Buildings and Structure			3,900,000	10,000,000	1,400,000
031103- A137	Computer Equipment			700,000	700,000	300,000
Total-	**STRENGTHENING AND CAPACITY ENHANCEMENT OF LEGAL WINGS MINISTRY OF LAW AND JUSTICE AND FEDERAL MINISTRIES /**			**110,000,000**	**109,998,000**	**50,000,000**
ID9495 CONSTRUCTION OF FEDERAL COURTS/TRIBUNALS COMPLEX AT PESHAWAR						
031103- A12	**Civil works**					**34,695,000**
031103- A124	Building and Structures					34,695,000
Total-	**CONSTRUCTION OF FEDERAL COURTS/TRIBUNALS COMPLEX AT PESHAWAR**					**34,695,000**
ID9498 CONSTRUCTION OF CAMP OFFICE FOR FEDERAL SHERIAT COURT AT PESHAWAR						
031103- A12	**Civil works**					**39,176,000**
031103- A124	Building and Structures					39,176,000
Total-	**CONSTRUCTION OF CAMP OFFICE FOR FEDERAL SHERIAT COURT AT PESHAWAR**					**39,176,000**
031103	Total- Training			356,325,000	323,701,000	155,873,000
0311	Total- Law Courts			1,712,481,000	1,572,941,000	1,685,829,000
031	Total- Law Courts			1,712,481,000	1,572,941,000	1,685,829,000
03	Total- Public Order And Safety Affairs			1,712,481,000	1,572,941,000	1,685,829,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,712,481,000**	**1,572,941,000**	**1,685,829,000**

NO. 116.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
03		**Public Order And Safety Affairs:**					
031		**Law Courts:**					
0311		**Law Courts:**					
031101		**Courts/Justice :**					
KA1461		**EXPANSION OF SUPREME COURT BRANCH REGISTRY AT KARACHI**					
031101- A12		**Civil works**			**100,000,000**		**290,512,000**
031101- A124		Building and Structures			100,000,000		290,512,000
Total-		**EXPANSION OF SUPREME COURT BRANCH REGISTRY AT KARACHI**			**100,000,000**		**290,512,000**
KA1472		**CONSTRUCTION OF FEDERAL COURTS/TRIBBUNALS COMPLEX AT KARACHI**					
031101- A12		**Civil works**				**10,500,000**	**200,000,000**
031101- A124		Building and Structures				10,500,000	200,000,000
Total-		**CONSTRUCTION OF FEDERAL COURTS/TRIBBUNALS COMPLEX AT KARACHI**				**10,500,000**	**200,000,000**
031101	Total-	Courts/Justice			100,000,000	10,500,000	490,512,000
0311	Total-	Law Courts			100,000,000	10,500,000	490,512,000
031	Total-	Law Courts			100,000,000	10,500,000	490,512,000
03	Total-	Public Order And Safety Affairs			100,000,000	10,500,000	490,512,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**100,000,000**	**10,500,000**	**490,512,000**

NO. 116.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03 Public Order And Safety Affairs:					
031 Law Courts:					
0311 Law Courts:					
031101 Courts/Justice :					
QA0684 CONSTRUCTION OF ADMIN BLOCK OF SUPREME COURT BRANCH REGISTRY AT QUETTA					
031101- A12 Civil works			**100,000,000**		**226,659,000**
031101- A124 Building and Structures			100,000,000		226,659,000
Total- CONSTRUCTION OF ADMIN BLOCK OF SUPREME COURT BRANCH REGISTRY AT QUETTA			**100,000,000**		**226,659,000**
031101 Total- Courts/Justice			100,000,000		226,659,000
0311 Total- Law Courts			100,000,000		226,659,000
031 Total- Law Courts			100,000,000		226,659,000
03 Total- Public Order And Safety Affairs			100,000,000		226,659,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			**100,000,000**		**226,659,000**
TOTAL - DEMAND			**1,912,481,000**	**1,583,441,000**	**2,403,000,000**

SECTION XVI

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

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	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of National Food Security and Research	
Development Expenditure on Revenue Account	
117. Development Expenditure of National Food Security and Research Division	**4,183,000**
Total :	**4,183,000**

NO. 117.- DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 117

(FC22D72)

DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted Rs. 4,183,000,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
042	Agriculture,Food,Irrigation,Forestry and Fishing	4,253,738,000	1,865,302,000	4,183,000,000
	Total	**4,253,738,000**	**1,865,302,000**	**4,183,000,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**512,510,000**	**145,441,000**	**363,276,000**
A011	Pay	489,350,000	139,455,000	346,676,000
A011-1	Pay of Officers	(362,780,000)	(110,587,000)	(261,700,000)
A011-2	Pay of Other Staff	(126,570,000)	(28,868,000)	(84,976,000)
A012	Allowances	23,160,000	5,986,000	16,600,000
A012-1	Regular Allowances	(8,610,000)	(1,656,000)	(11,500,000)
A012-2	Other Allowances (Excluding TA)	(14,550,000)	(4,330,000)	(5,100,000)
A02	**Project Pre-Investment Analysis**	**102,341,000**	**30,000,000**	
A03	**Operating Expenses**	**1,400,289,000**	**742,623,000**	**2,320,727,000**
A05	**Grants, Subsidies and Write off Loans**	**677,000,000**	**346,912,000**	**60,000,000**
A06	**Transfers**	**302,800,000**	**299,700,000**	**487,000,000**
A09	**Physical Assets**	**1,078,328,000**	**272,377,000**	**460,990,000**
A11	**Investments**			**80,000,000**
A12	**Civil works**	**90,184,000**	**3,362,000**	**73,000,000**
A13	**Repairs and Maintenance**	**90,286,000**	**24,887,000**	**338,007,000**
	Total	**4,253,738,000**	**1,865,302,000**	**4,183,000,000**
	(In Foreign Exchange)	(60,000,000)		(150,000,000)
	(Own Resources)			
	(Foreign Aid)	(60,000,000)		(150,000,000)
	(In Local Currency)	(4,193,738,000)	(1,865,302,000)	(4,033,000,000)

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
04	**Economic Affairs:**					
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0421	**Agriculture:**					
042103	**Agricultural Research and Extension Services :**					
IB3038	**PROJECT PALNNING AND DEVELOPMENT UNIT M/O NFS&R**					
042103- A01	**Employees Related Expenses**			**59,961,000**	**57,121,000**	**66,240,000**
042103- A011	Pay	20	21	56,961,000	56,961,000	66,000,000
042103- A011-1	Pay of Officers	(16)	(21)	(51,879,000)	(51,879,000)	(66,000,000)
042103- A011-2	Pay of Other Staff	(4)		(5,082,000)	(5,082,000)	
042103- A012	Allowances			3,000,000	160,000	240,000
042103- A012-1	Regular Allowances			(3,000,000)	(160,000)	(240,000)
042103- A03	**Operating Expenses**			**53,039,000**	**24,281,000**	**7,460,000**
042103- A032	Communications			1,000,000	80,000	150,000
042103- A037	Consultancy and Contractual Work			1,000,000	872,000	400,000
042103- A038	Travel & Transportation			7,039,000	2,394,000	900,000
042103- A039	General			44,000,000	20,935,000	6,010,000
042103- A09	**Physical Assets**			**20,000,000**	**1,979,000**	**700,000**
042103- A092	Computer Equipment			6,000,000	1,591,000	700,000
042103- A096	Purchase of Plant and Machinery			6,000,000		
042103- A097	Purchase of Furniture and Fixture			8,000,000	388,000	
042103- A13	**Repairs and Maintenance**			**17,000,000**	**746,000**	**600,000**
042103- A131	Machinery and Equipment			3,000,000	427,000	300,000
042103- A132	Furniture and Fixture			2,000,000	70,000	300,000
042103- A137	Computer Equipment			12,000,000	249,000	
Total-	**PROJECT PALNNING AND DEVELOPMENT UNIT M/O NFS&R**			**150,000,000**	**84,127,000**	**75,000,000**
IB3042	**NATIONAL AGRICULTURE PRODUCTIVITY ENHANCEMENT PROGRAM**					
042103- A01	**Employees Related Expenses**			**25,000,000**	**4,000,000**	
042103- A011	Pay	80		21,000,000		
042103- A011-1	Pay of Officers	(28)		(14,000,000)		
042103- A011-2	Pay of Other Staff	(52)		(7,000,000)		
042103- A012	Allowances			4,000,000	4,000,000	

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A012-2	Other Allowances (Excluding TA)			(4,000,000)	(4,000,000)	
042103- A03	**Operating Expenses**			**66,300,000**	**59,500,000**	
042103- A032	Communications			1,300,000		
042103- A033	Utilities			7,000,000	7,000,000	
042103- A038	Travel & Transportation			20,500,000	20,500,000	
042103- A039	General			37,500,000	32,000,000	
042103- A06	**Transfers**			**7,000,000**	**7,000,000**	
042103- A062	Technical Assistance			7,000,000	7,000,000	
042103- A09	**Physical Assets**			**345,400,000**	**45,400,000**	
042103- A092	Computer Equipment			18,000,000	18,000,000	
042103- A095	Purchase of Transport			91,400,000	16,400,000	
042103- A096	Purchase of Plant and Machinery			232,000,000	7,000,000	
042103- A097	Purchase of Furniture and Fixture			4,000,000	4,000,000	
042103- A12	**Civil works**			**5,000,000**	**3,362,000**	
042103- A122	Irrigation Works			5,000,000	3,362,000	
042103- A13	**Repairs and Maintenance**			**1,300,000**		
042103- A130	Transport			300,000		
042103- A131	Machinery and Equipment			500,000		
042103- A133	Buildings and Structure			200,000		
042103- A137	Computer Equipment			300,000		
Total-	**NATIONAL AGRICULTURE PRODUCTIVITY ENHANCEMENT PROGRAM**			**450,000,000**	**119,262,000**	
IB3043 PAKISTAN MODEL AGRICULTURAL RESEARCH CENTER						
042103- A03	**Operating Expenses**			**100,000,000**	**83,094,000**	
042103- A037	Consultancy and Contractual Work			98,000,000	83,094,000	
042103- A039	General			2,000,000		
Total-	**PAKISTAN MODEL AGRICULTURAL RESEARCH CENTER**			**100,000,000**	**83,094,000**	
IB3044 NATIONAL PROGRAM FOR ANIMAL DISEASES SURVEILLANCE AND CONTROL- TRACK AND TRACEABILITY COMPLIANCE WITH						
042103- A01	**Employees Related Expenses**			**94,689,000**		**85,160,000**
042103- A011	Pay		69	94,689,000		85,160,000

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A011-1	Pay of Officers	(69)		(94,689,000)		(72,693,000)
042103- A011-2	Pay of Other Staff					(12,467,000)
042103- A03	**Operating Expenses**			**326,477,000**		**219,680,000**
042103- A032	Communications			86,360,000		40,260,000
042103- A033	Utilities			14,400,000		9,750,000
042103- A037	Consultancy and Contractual Work			39,000,000		39,000,000
042103- A038	Travel & Transportation			27,000,000		43,000,000
042103- A039	General			159,717,000		87,670,000
042103- A09	**Physical Assets**			**346,250,000**		**405,760,000**
042103- A092	Computer Equipment			193,000,000		56,700,000
042103- A094	Other Stores and Stocks			40,000,000		276,060,000
042103- A095	Purchase of Transport			100,000,000		65,000,000
042103- A097	Purchase of Furniture and Fixture			13,250,000		8,000,000
042103- A11	**Investments**					**80,000,000**
042103- A111	Investment Local					80,000,000
042103- A12	**Civil works**			**32,584,000**		
042103- A123	Embankment and Drainage Works			17,584,000		
042103- A124	Building and Structures			15,000,000		
042103- A13	**Repairs and Maintenance**					**9,400,000**
042103- A130	Transport					1,000,000
042103- A131	Machinery and Equipment					4,000,000
042103- A132	Furniture and Fixture					200,000
042103- A133	Buildings and Structure					4,000,000
042103- A137	Computer Equipment					200,000
Total-	**NATIONAL PROGRAM FOR ANIMAL DISEASES SURVEILLANCE AND CONTROL- TRACK AND TRACEABILITY COMPLIANCE WITH**			**800,000,000**		**800,000,000**
IB3486 PROMOTION OF OLIVE CULTIVATION ON COMMERCIAL SCALE IN PAKISTAN (PHASE-II)						
042103- A01	**Employees Related Expenses**			**45,825,000**	**40,931,000**	**55,600,000**
042103- A011	Pay	40		45,675,000	40,831,000	55,400,000
042103- A011-1	Pay of Officers	(20)		(28,875,000)	(24,910,000)	(35,400,000)

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A011-2	Pay of Other Staff	(20)		(16,800,000)	(15,921,000)	(20,000,000)
042103- A012	Allowances			150,000	100,000	200,000
042103- A012-2	Other Allowances (Excluding TA)			(150,000)	(100,000)	(200,000)
042103- A03	**Operating Expenses**			**152,755,000**	**152,755,000**	**140,300,000**
042103- A032	Communications			540,000	540,000	300,000
042103- A033	Utilities			4,000,000	4,000,000	2,000,000
042103- A037	Consultancy and Contractual Work			82,000,000	82,000,000	60,000,000
042103- A038	Travel & Transportation			20,755,000	20,755,000	26,000,000
042103- A039	General			45,460,000	45,460,000	52,000,000
042103- A06	**Transfers**			**272,700,000**	**272,700,000**	**218,000,000**
042103- A064	Other Transfer Payments			272,700,000	272,700,000	218,000,000
042103- A09	**Physical Assets**			**12,400,000**	**91,900,000**	**20,600,000**
042103- A092	Computer Equipment					600,000
042103- A094	Other Stores and Stocks			9,400,000	9,400,000	13,000,000
042103- A096	Purchase of Plant and Machinery			2,500,000	82,000,000	6,000,000
042103- A098	Purchase of Other Assets			500,000	500,000	1,000,000
042103- A13	**Repairs and Maintenance**			**16,320,000**	**16,320,000**	**15,500,000**
042103- A130	Transport			5,420,000	5,420,000	5,000,000
042103- A131	Machinery and Equipment			2,600,000	2,600,000	3,500,000
042103- A132	Furniture and Fixture			2,500,000	2,500,000	1,500,000
042103- A133	Buildings and Structure			5,000,000	5,000,000	4,000,000
042103- A137	Computer Equipment			800,000	800,000	1,500,000
Total-	**PROMOTION OF OLIVE CULTIVATION ON COMMERCIAL SCALE IN PAKISTAN (PHASE-II)**			**500,000,000**	**574,606,000**	**450,000,000**

IB3826 PAKISTAN NATIONAL SUGAR AND SUGARCANE MONITORING SYSTEM: A DIGITAL REVOLUTION FOR SUSTAINABLE GROWTH

042103- A01	**Employees Related Expenses**		**42,000,000**	
042103- A011	Pay	22	42,000,000	
042103- A011-1	Pay of Officers	(16)	(40,010,000)	
042103- A011-2	Pay of Other Staff	(6)	(1,990,000)	
042103- A03	**Operating Expenses**		**52,781,000**	

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
042103- A032	Communications			1,000,000		
042103- A033	Utilities			1,000,000		
042103- A034	Occupancy Costs			10,000,000		
042103- A038	Travel & Transportation			8,500,000		
042103- A039	General			32,281,000		
042103- A09	**Physical Assets**			**5,500,000**		
042103- A092	Computer Equipment			2,500,000		
042103- A094	Other Stores and Stocks			1,000,000		
042103- A097	Purchase of Furniture and Fixture			2,000,000		
042103- A13	**Repairs and Maintenance**			**20,000,000**		
042103- A137	Computer Equipment			20,000,000		
Total-	**PAKISTAN NATIONAL SUGAR AND SUGARCANE MONITORING SYSTEM: A DIGITAL REVOLUTION FOR SUSTAINABLE GROWTH**			**120,281,000**		
IB3827 ESTABLISHMENT OF AGRICULTURE RESEARCH INSTITUTE SHEIKHUPURA						
042103- A01	**Employees Related Expenses**			**3,000,000**		**12,500,000**
042103- A011	Pay					8,000,000
042103- A011-1	Pay of Officers					(4,043,000)
042103- A011-2	Pay of Other Staff					(3,957,000)
042103- A012	Allowances			3,000,000		4,500,000
042103- A012-2	Other Allowances (Excluding TA)			(3,000,000)		(4,500,000)
042103- A03	**Operating Expenses**			**24,700,000**		**29,500,000**
042103- A032	Communications			1,500,000		500,000
042103- A033	Utilities			5,200,000		3,000,000
042103- A037	Consultancy and Contractual Work					5,000,000
042103- A038	Travel & Transportation			7,000,000		12,000,000
042103- A039	General			11,000,000		9,000,000
042103- A06	**Transfers**			**21,100,000**	**20,000,000**	
042103- A062	Technical Assistance			21,100,000	20,000,000	
042103- A09	**Physical Assets**			**200,200,000**	**80,000,000**	**7,000,000**
042103- A091	Purchase of Building			199,000,000	80,000,000	1,000,000

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A092	Computer Equipment			1,000,000		2,000,000
042103- A094	Other Stores and Stocks					1,000,000
042103- A097	Purchase of Furniture and Fixture			200,000		1,000,000
042103- A098	Purchase of Other Assets					2,000,000
042103- A12	**Civil works**			**50,000,000**		**1,000,000**
042103- A124	Building and Structures			50,000,000		1,000,000
042103- A13	**Repairs and Maintenance**			**1,000,000**		
042103- A130	Transport			500,000		
042103- A137	Computer Equipment			500,000		
Total-	**ESTABLISHMENT OF AGRICULTURE RESEARCH INSTITUTE SHEIKHUPURA**			**300,000,000**	**100,000,000**	**50,000,000**
IB3828 FINANCIAL INCENTIVE PROGRAM FOR SUSTAINABLE AGRI-BUSINESS AND AQUACULTURE DEVELOPMENT						
042103- A01	**Employees Related Expenses**			**31,059,000**		
042103- A011	Pay	14		31,059,000		
042103- A011-1	Pay of Officers	(8)		(25,200,000)		
042103- A011-2	Pay of Other Staff	(6)		(5,859,000)		
042103- A02	**Project Pre-Investment Analysis**			**102,341,000**	**30,000,000**	
042103- A022	Research Survey & Exploratory Oper			102,341,000	30,000,000	
042103- A03	**Operating Expenses**			**55,200,000**	**20,000,000**	
042103- A032	Communications			2,000,000		
042103- A033	Utilities			1,200,000		
042103- A038	Travel & Transportation			14,000,000	10,000,000	
042103- A039	General			38,000,000	10,000,000	
042103- A09	**Physical Assets**			**10,000,000**		
042103- A092	Computer Equipment			5,000,000		
042103- A094	Other Stores and Stocks			2,000,000		
042103- A097	Purchase of Furniture and Fixture			3,000,000		
042103- A13	**Repairs and Maintenance**			**1,400,000**		
042103- A130	Transport			200,000		
042103- A132	Furniture and Fixture			500,000		
042103- A137	Computer Equipment			700,000		
Total-	**FINANCIAL INCENTIVE PROGRAM FOR SUSTAINABLE AGRI-BUSINESS AND AQUACULTURE DEVELOPMENT**			**200,000,000**	**50,000,000**	

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3829 PAK-SAR-ZAMEEN CARD (PSZC) INTEGRATING GIS & REMOTE SENSING FOR SUSTAINABLE DIGITALLY ADVANCED AND						
042103- A01	**Employees Related Expenses**			**97,000,000**		
042103- A011	Pay	84		96,400,000		
042103- A011-1	Pay of Officers	(21)		(51,450,000)		
042103- A011-2	Pay of Other Staff	(63)		(44,950,000)		
042103- A012	Allowances			600,000		
042103- A012-1	Regular Allowances			(500,000)		
042103- A012-2	Other Allowances (Excluding TA)			(100,000)		
042103- A03	**Operating Expenses**			**78,210,000**		
042103- A032	Communications			1,850,000		
042103- A033	Utilities			2,000,000		
042103- A034	Occupancy Costs			2,700,000		
042103- A037	Consultancy and Contractual Work			2,000,000		
042103- A038	Travel & Transportation			16,500,000		
042103- A039	General			53,160,000		
042103- A06	**Transfers**			**2,000,000**		
042103- A062	Technical Assistance			2,000,000		
042103- A09	**Physical Assets**			**68,290,000**	**50,000,000**	
042103- A092	Computer Equipment			27,420,000	20,000,000	
042103- A094	Other Stores and Stocks			4,000,000		
042103- A096	Purchase of Plant and Machinery			28,620,000	25,000,000	
042103- A097	Purchase of Furniture and Fixture			8,250,000	5,000,000	
042103- A13	**Repairs and Maintenance**			**11,500,000**		
042103- A130	Transport			2,700,000		
042103- A131	Machinery and Equipment			7,000,000		
042103- A132	Furniture and Fixture			200,000		
042103- A133	Buildings and Structure			1,000,000		
042103- A137	Computer Equipment			200,000		

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
042103- A139	Telecommunication Works			400,000		
Total-	**PAK-SAR-ZAMEEN CARD (PSZC) INTEGRATING GIS & REMOTE SENSING FOR SUSTAINABLE DIGITALLY ADVANCED AND**			**257,000,000**	**50,000,000**	
IB4081 NATIONAL FOOD SECURITY & PRODUCTIVITY ENHANCEMENT PROGRAM						
042103- A01	**Employees Related Expenses**					**62,000,000**
042103- A011	Pay					52,000,000
042103- A011-1	Pay of Officers					(25,000,000)
042103- A011-2	Pay of Other Staff					(27,000,000)
042103- A012	Allowances					10,000,000
042103- A012-1	Regular Allowances					(10,000,000)
042103- A03	**Operating Expenses**					**1,629,900,000**
042103- A032	Communications					240,000
042103- A038	Travel & Transportation					37,300,000
042103- A039	General					1,592,360,000
042103- A13	**Repairs and Maintenance**					**291,100,000**
042103- A130	Transport					42,000,000
042103- A131	Machinery and Equipment					185,000,000
042103- A132	Furniture and Fixture					3,100,000
042103- A133	Buildings and Structure					8,000,000
042103- A137	Computer Equipment					53,000,000
Total-	**NATIONAL FOOD SECURITY & PRODUCTIVITY ENHANCEMENT PROGRAM**					**1,983,000,000**
IB9111 NATIONAL OILSEED ENHANCEMENT PROGRAM PARC COMPONENT						
042103- A03	**Operating Expenses**			**15,000,000**	**14,500,000**	
042103- A039	General			15,000,000	14,500,000	
Total-	**NATIONAL OILSEED ENHANCEMENT PROGRAM PARC COMPONENT**			**15,000,000**	**14,500,000**	
IB9356 PROFESSIONAL CAPACITY BUILDING IN AGRICULTURE (TVET NATIONAL REFORMS PROGRAM)						
042103- A01	**Employees Related Expenses**			**13,296,000**		**22,386,000**
042103- A011	Pay	13		13,296,000		22,386,000

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A011-1	Pay of Officers	(7)		(9,877,000)		(19,110,000)
042103- A011-2	Pay of Other Staff	(6)		(3,419,000)		(3,276,000)
042103- A03	**Operating Expenses**			**25,760,000**		**54,014,000**
042103- A032	Communications			760,000		1,000,000
042103- A033	Utilities			500,000		1,000,000
042103- A034	Occupancy Costs			6,000,000		5,000,000
042103- A038	Travel & Transportation			3,000,000		7,000,000
042103- A039	General			15,500,000		40,014,000
042103- A09	**Physical Assets**			**2,500,000**		**10,000,000**
042103- A098	Purchase of Other Assets			2,500,000		10,000,000
042103- A13	**Repairs and Maintenance**			**8,444,000**		**13,600,000**
042103- A130	Transport			3,344,000		3,500,000
042103- A131	Machinery and Equipment			2,600,000		3,600,000
042103- A133	Buildings and Structure			2,500,000		6,500,000
Total-	**PROFESSIONAL CAPACITY BUILDING IN AGRICULTURE (TVET NATIONAL REFORMS PROGRAM)**			**50,000,000**		**100,000,000**
	(In Foreign Exchange)			(50,000,000)		(100,000,000)
	(Foreign Aid)			(50,000,000)		(100,000,000)
	IB9363 PAKISTAN- KOREA JOINT PROGRAM ON CERTIFIED SEED POTATO PRODUCTION SYSTEM					
042103- A03	**Operating Expenses**			**85,000,000**	**75,000,000**	**150,000,000**
042103- A039	General			85,000,000	75,000,000	150,000,000
Total-	**PAKISTAN- KOREA JOINT PROGRAM ON CERTIFIED SEED POTATO PRODUCTION SYSTEM**			**85,000,000**	**75,000,000**	**150,000,000**
	(In Foreign Exchange)			(10,000,000)		(50,000,000)
	(Foreign Aid)			(10,000,000)		(50,000,000)
	(In Local Currency)			(75,000,000)	(75,000,000)	(100,000,000)
	ID9679 NATIONAL OILSEEDS ENHANCEMENTS PROGRAM					
042103- A01	**Employees Related Expenses**			**16,550,000**	**10,797,000**	**34,067,000**
042103- A011	Pay	18	36	15,000,000	9,451,000	32,757,000
042103- A011-1	Pay of Officers	(4)	(23)	(13,740,000)	(9,451,000)	(25,800,000)

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A011-2	Pay of Other Staff	(14)	(13)	(1,260,000)		(6,957,000)
042103- A012	Allowances			1,550,000	1,346,000	1,310,000
042103- A012-1	Regular Allowances			(1,500,000)	(1,296,000)	(960,000)
042103- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(350,000)
042103- A03	**Operating Expenses**			**26,850,000**	**4,681,000**	**54,003,000**
042103- A032	Communications			225,000	78,000	800,000
042103- A033	Utilities			500,000		1,010,000
042103- A034	Occupancy Costs			15,000	4,000	50,000
042103- A036	Motor Vehicles					400,000
042103- A037	Consultancy and Contractual Work					650,000
042103- A038	Travel & Transportation			2,700,000	1,716,000	7,000,000
042103- A039	General			23,410,000	2,883,000	44,093,000
042103- A05	**Grants, Subsidies and Write off Loans**			**440,000,000**	**117,201,000**	
042103- A052	Grants Domestic			440,000,000	117,201,000	
042103- A06	**Transfers**					**269,000,000**
042103- A061	Scholarship					4,000,000
042103- A064	Other Transfer Payments					265,000,000
042103- A09	**Physical Assets**			**775,000**		**15,130,000**
042103- A091	Purchase of Building			500,000		
042103- A092	Computer Equipment			275,000		8,030,000
042103- A095	Purchase of Transport					5,500,000
042103- A096	Purchase of Plant and Machinery					1,000,000
042103- A097	Purchase of Furniture and Fixture					600,000
042103- A13	**Repairs and Maintenance**			**825,000**	**526,000**	**2,800,000**
042103- A130	Transport			350,000	490,000	1,500,000
042103- A131	Machinery and Equipment					200,000
042103- A132	Furniture and Fixture			50,000		200,000
042103- A133	Buildings and Structure			150,000	21,000	500,000
042103- A137	Computer Equipment			275,000	15,000	400,000
Total-	**NATIONAL OILSEEDS ENHANCEMENTS PROGRAM**			**485,000,000**	**133,205,000**	**375,000,000**
042103	Total- Agricultural Research and			3,512,281,000	1,283,794,000	3,983,000,000

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		Extension Services					
0421	Total-	Agriculture			3,512,281,000	1,283,794,000	3,983,000,000
0422	**Irrigation:**						
042201	**ADMINISTRATION :**						
IB0646	**NATIONAL PROGRAMME FOR ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI AREAS OF PAKISTAN**						
042201- A01	**Employees Related Expenses**				**30,250,000**	**22,562,000**	**7,300,000**
042201- A011	Pay		15	28	30,000,000	22,362,000	7,000,000
042201- A011-1	Pay of Officers		(8)		(25,000,000)	(19,527,000)	(6,000,000)
042201- A011-2	Pay of Other Staff		(7)		(5,000,000)	(2,835,000)	(1,000,000)
042201- A012	Allowances				250,000	200,000	300,000
042201- A012-1	Regular Allowances				(250,000)	(200,000)	(300,000)
042201- A03	**Operating Expenses**				**297,460,000**	**297,536,000**	**30,750,000**
042201- A032	Communications				340,000	100,000	130,000
042201- A033	Utilities				2,300,000	2,136,000	1,300,000
042201- A034	Occupancy Costs				9,910,000	9,600,000	6,000,000
042201- A037	Consultancy and Contractual Work				275,700,000	272,700,000	19,050,000
042201- A038	Travel & Transportation				4,705,000	5,500,000	2,100,000
042201- A039	General				4,505,000	7,500,000	2,170,000
042201- A05	**Grants, Subsidies and Write off Loans**				**237,000,000**	**229,711,000**	**60,000,000**
042201- A052	Grants Domestic				237,000,000	229,711,000	60,000,000
042201- A09	**Physical Assets**				**2,000,000**		
042201- A092	Computer Equipment				1,000,000		
042201- A096	Purchase of Plant and Machinery				500,000		
042201- A097	Purchase of Furniture and Fixture				500,000		
042201- A13	**Repairs and Maintenance**				**3,887,000**	**5,750,000**	**1,950,000**
042201- A130	Transport				1,500,000	2,700,000	1,000,000
042201- A131	Machinery and Equipment				650,000	850,000	250,000
042201- A132	Furniture and Fixture				650,000	1,050,000	250,000
042201- A133	Buildings and Structure				837,000	600,000	250,000
042201- A137	Computer Equipment				250,000	550,000	200,000
Total-	**NATIONAL PROGRAMME FOR ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI AREAS OF PAKISTAN**				**570,597,000**	**555,559,000**	**100,000,000**

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9112 NATIONAL PROGRAM FOR ENHANCING THE COMMAND AREA IN BARANI AREAS OF PAKISTAN PARC COMPONENT						
042201- A01	**Employees Related Expenses**			**6,760,000**	**150,000**	
042201- A011	Pay			5,760,000		
042201- A011-1	Pay of Officers			(3,240,000)		
042201- A011-2	Pay of Other Staff			(2,520,000)		
042201- A012	Allowances			1,000,000	150,000	
042201- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(150,000)	
042201- A03	**Operating Expenses**			**8,240,000**	**6,054,000**	
042201- A039	General			8,240,000	6,054,000	
Total-	**NATIONAL PROGRAM FOR ENHANCING THE COMMAND AREA IN BARANI AREAS OF PAKISTAN PARC COMPONENT**			**15,000,000**	**6,204,000**	
042201	Total- ADMINISTRATION			585,597,000	561,763,000	100,000,000
0422	Total- Irrigation			585,597,000	561,763,000	100,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			4,097,878,000	1,845,557,000	4,083,000,000
04	Total- Economic Affairs			4,097,878,000	1,845,557,000	4,083,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**4,097,878,000**	**1,845,557,000**	**4,083,000,000**
	(In Foreign Exchange)			(60,000,000)		(150,000,000)
	(Own Resources)					
	(Foreign Aid)			(60,000,000)		(150,000,000)
	(In Local Currency)			(4,037,878,000)	(1,845,557,000)	(3,933,000,000)

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	**Economic Affairs:**					
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0421	**Agriculture:**					
042103	**Agricultural Research and Extension Services :**					
MN0376 REVIVING COTTON IN PAKISTAN INNOVATIONS FOR A SUSTAINABLE FUTURE						
042103- A01	**Employees Related Expenses**			**37,270,000**		
042103- A011	Pay	40		27,660,000		
042103- A011-2	Pay of Other Staff	(40)		(27,660,000)		
042103- A012	Allowances			9,610,000		
042103- A012-1	Regular Allowances			(3,360,000)		
042103- A012-2	Other Allowances (Excluding TA)			(6,250,000)		
042103- A03	**Operating Expenses**			**21,017,000**		
042103- A032	Communications			732,000		
042103- A033	Utilities			950,000		
042103- A036	Motor Vehicles			100,000		
042103- A037	Consultancy and Contractual Work			700,000		
042103- A038	Travel & Transportation			7,810,000		
042103- A039	General			10,725,000		
042103- A09	**Physical Assets**			**60,663,000**		
042103- A092	Computer Equipment			5,570,000		
042103- A093	Commodity Purchases			500,000		
042103- A094	Other Stores and Stocks			51,893,000		
042103- A096	Purchase of Plant and Machinery			500,000		
042103- A097	Purchase of Furniture and Fixture			2,200,000		
042103- A12	**Civil works**			**2,300,000**		
042103- A124	Building and Structures			2,300,000		
042103- A13	**Repairs and Maintenance**			**4,610,000**		
042103- A130	Transport			1,000,000		
042103- A131	Machinery and Equipment			1,000,000		
042103- A132	Furniture and Fixture			600,000		
042103- A133	Buildings and Structure			1,000,000		
042103- A137	Computer Equipment			910,000		

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
042103- A139	Telecommunication Works			100,000		
Total-	**REVIVING COTTON IN PAKISTAN INNOVATIONS FOR A SUSTAINABLE FUTURE**			**125,860,000**		
042103	Total- Agricultural Research and Extension Services			125,860,000		
0421	Total- Agriculture			125,860,000		
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			125,860,000		
04	Total- Economic Affairs			125,860,000		
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**125,860,000**		

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0421	**Agriculture:**					
042103	**Agricultural Research and Extension Services :**					
QA0807	**ESTABLISHMENT OF SEED CERTIFICATION LABORATORY IN KHUZDAR AND TURBAT**					
042103- A01	**Employees Related Expenses**			**9,850,000**	**9,880,000**	**18,023,000**
042103- A011	Pay	22	22	9,850,000	9,850,000	17,973,000
042103- A011-1	Pay of Officers	(3)	(3)	(4,820,000)	(4,820,000)	(7,654,000)
042103- A011-2	Pay of Other Staff	(19)	(19)	(5,030,000)	(5,030,000)	(10,319,000)
042103- A012	Allowances				30,000	50,000
042103- A012-2	Other Allowances (Excluding TA)				(30,000)	(50,000)
042103- A03	**Operating Expenses**			**11,500,000**	**5,222,000**	**5,120,000**
042103- A032	Communications			100,000		20,000
042103- A034	Occupancy Costs			3,200,000	600,000	700,000
042103- A038	Travel & Transportation			5,900,000	3,122,000	2,600,000
042103- A039	General			2,300,000	1,500,000	1,800,000
042103- A09	**Physical Assets**			**4,350,000**	**3,098,000**	**1,800,000**
042103- A092	Computer Equipment			1,000,000	545,000	280,000
042103- A094	Other Stores and Stocks			850,000	499,000	20,000
042103- A096	Purchase of Plant and Machinery			1,500,000	1,400,000	1,000,000
042103- A097	Purchase of Furniture and Fixture			1,000,000	654,000	500,000
042103- A12	**Civil works**			**300,000**		**72,000,000**
042103- A124	Building and Structures			300,000		72,000,000
042103- A13	**Repairs and Maintenance**			**4,000,000**	**1,545,000**	**3,057,000**
042103- A130	Transport			2,200,000	1,045,000	2,000,000
042103- A131	Machinery and Equipment			800,000		100,000
042103- A132	Furniture and Fixture			400,000		200,000
042103- A133	Buildings and Structure					457,000
042103- A137	Computer Equipment			600,000	500,000	300,000
Total-	**ESTABLISHMENT OF SEED CERTIFICATION LABORATORY IN KHUZDAR AND TURBAT**			**30,000,000**	**19,745,000**	**100,000,000**

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
042103	Total-	Agricultural Research and Extension Services			30,000,000	19,745,000	100,000,000
0421	Total-	Agriculture			30,000,000	19,745,000	100,000,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			30,000,000	19,745,000	100,000,000
04	Total-	Economic Affairs			30,000,000	19,745,000	100,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**30,000,000**	**19,745,000**	**100,000,000**
	TOTAL - DEMAND				**4,253,738,000**	**1,865,302,000**	**4,183,000,000**
	(In Foreign Exchange)				(60,000,000)		(150,000,000)
	(Own Resources)						
	(Foreign Aid)				(60,000,000)		(150,000,000)
	(In Local Currency)				(4,193,738,000)	(1,865,302,000)	(4,033,000,000)

SECTION XVII

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of National Health Services, Regulations and Coordination		
Development Expenditure on Revenue Account		
118.	**Development Expenditure of National Health Services, Regulations and Coordination Division**	**16,064,500**
	Total :	**16,064,500**

NO. 118.- DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 118

(FC22D77)

DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION.**

Voted Rs. 16,064,500,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
073	Hospital Services	5,348,230,000	5,520,763,000	6,537,505,000
074	Public Health Services	8,700,000,000	7,137,858,000	5,961,995,000
076	Health Administration	295,270,000	279,523,000	3,565,000,000
	Total	**14,343,500,000**	**12,938,144,000**	**16,064,500,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,029,165,000**	**414,892,000**	**1,116,942,000**
A011	Pay	1,012,521,000	377,791,000	1,095,787,000
A011-1	Pay of Officers	(667,346,000)	(292,230,000)	(618,911,000)
A011-2	Pay of Other Staff	(345,175,000)	(85,561,000)	(476,876,000)
A012	Allowances	16,644,000	37,101,000	21,155,000
A012-1	Regular Allowances	(1,641,000)	(14,526,000)	(4,505,000)
A012-2	Other Allowances (Excluding TA)	(15,003,000)	(22,575,000)	(16,650,000)
A02	**Project Pre-Investment Analysis**	**654,802,000**	**648,897,000**	**47,470,000**
A03	**Operating Expenses**	**3,379,773,000**	**2,709,984,000**	**3,540,038,000**
A06	**Transfers**	**5,000,000**	**7,623,000**	**2,874,374,000**
A09	**Physical Assets**	**8,643,359,000**	**8,524,869,000**	**5,063,388,000**
A12	**Civil works**	**448,041,000**	**473,041,000**	**3,326,192,000**
A13	**Repairs and Maintenance**	**183,360,000**	**158,838,000**	**96,096,000**
	Total	**14,343,500,000**	**12,938,144,000**	**16,064,500,000**
	(In Foreign Exchange)	(1,500,000,000)		(1,300,000,000)
	(Own Resources)	(1,000,000,000)		
	(Foreign Aid)	(500,000,000)		(1,300,000,000)
	(In Local Currency)	(12,843,500,000)	(12,938,144,000)	(14,764,500,000)

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
07	**Health:**					
073	**Hospital Services:**					
0731	**General Hospital Services:**					
073101	**GENERAL HOSPITAL SERVICES :**					
IB2007 ESTABLISHMENT OF 04 BHUS IN ICT ISLAMABAD						
073101- A01	**Employees Related Expenses**			**149,689,000**		**128,745,000**
073101- A011	Pay		128	149,689,000		128,745,000
073101- A011-1	Pay of Officers		(34)	(100,825,000)		(42,486,000)
073101- A011-2	Pay of Other Staff		(94)	(48,864,000)		(86,259,000)
073101- A03	**Operating Expenses**			**16,719,000**	**16,719,000**	
073101- A036	Motor Vehicles			3,091,000	3,091,000	
073101- A038	Travel & Transportation			2,500,000	2,500,000	
073101- A039	General			11,128,000	11,128,000	
073101- A12	**Civil works**			**198,292,000**	**198,292,000**	**205,971,000**
073101- A124	Building and Structures			198,292,000	198,292,000	205,971,000
Total-	**ESTABLISHMENT OF 04 BHUS IN ICT ISLAMABAD**			**364,700,000**	**215,011,000**	**334,716,000**
IB2010 PC-II FOR ESTABLISHMENT OF FEDERAL GOVERNMENT POLYCLINIC (PGMI)-II ISLAMABAD						
073101- A09	**Physical Assets**			**150,000,000**	**50,000,000**	
073101- A096	Purchase of Plant and Machinery			150,000,000	50,000,000	
073101- A12	**Civil works**			**50,000,000**	**50,000,000**	**1,200,000,000**
073101- A124	Building and Structures			50,000,000	50,000,000	1,200,000,000
Total-	**PC-II FOR ESTABLISHMENT OF FEDERAL GOVERNMENT POLYCLINIC (PGMI)-II ISLAMABAD**			**200,000,000**	**100,000,000**	**1,200,000,000**
IB2012 UPGRADATION OF NURSING SCHOOL AT POLYCLINIC ISLAMABAD						
073101- A09	**Physical Assets**				**16,000,000**	
073101- A092	Computer Equipment				10,000,000	
073101- A097	Purchase of Furniture and Fixture				6,000,000	
073101- A12	**Civil works**				**35,000,000**	
073101- A124	Building and Structures				35,000,000	
Total-	**UPGRADATION OF NURSING SCHOOL AT POLYCLINIC ISLAMABAD**				**51,000,000**	

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3059 STRENGTHENING AND UP-GRADATION OF CARDIOLOGY AND OTHER DEPARTMENTS OF FEDERAL GOVERNMENT POLYCLINIC						
073101- A02	**Project Pre-Investment Analysis**			**50,000,000**	**50,000,000**	
073101- A021	Feasibility Studies			50,000,000	50,000,000	
073101- A09	**Physical Assets**			**450,000,000**	**450,000,000**	**1,000,000,000**
073101- A096	Purchase of Plant and Machinery			450,000,000	450,000,000	1,000,000,000
Total-	**STRENGTHENING AND UP-GRADATION OF CARDIOLOGY AND OTHER DEPARTMENTS OF FEDERAL GOVERNMENT POLYCLINIC**			**500,000,000**	**500,000,000**	**1,000,000,000**
IB3061 ONE HEALTH WORKFORCE DEVELOPMENT AND COORDINATION FOR PANDEMIC READINESS						
073101- A01	**Employees Related Expenses**			**24,500,000**	**15,950,000**	**28,270,000**
073101- A011	Pay	12		23,000,000	14,450,000	26,470,000
073101- A011-1	Pay of Officers	(6)		(18,000,000)	(12,600,000)	(20,747,000)
073101- A011-2	Pay of Other Staff	(6)		(5,000,000)	(1,850,000)	(5,723,000)
073101- A012	Allowances			1,500,000	1,500,000	1,800,000
073101- A012-1	Regular Allowances			(1,500,000)	(1,500,000)	(1,800,000)
073101- A02	**Project Pre-Investment Analysis**			**121,802,000**	**75,897,000**	**32,470,000**
073101- A022	Research Survey & Exploratory Oper			121,802,000	75,897,000	32,470,000
073101- A03	**Operating Expenses**			**52,098,000**	**40,033,000**	**34,700,000**
073101- A037	Consultancy and Contractual Work			20,000,000	20,000,000	10,000,000
073101- A038	Travel & Transportation			5,000,000	2,312,000	3,000,000
073101- A039	General			27,098,000	17,721,000	21,700,000
073101- A06	**Transfers**					**1,000,000**
073101- A061	Scholarship					1,000,000
073101- A09	**Physical Assets**			**1,600,000**	**1,600,000**	**2,700,000**
073101- A092	Computer Equipment			1,600,000	1,600,000	1,000,000
073101- A096	Purchase of Plant and Machinery					1,500,000
073101- A097	Purchase of Furniture and Fixture					200,000
073101- A13	**Repairs and Maintenance**					**800,000**
073101- A131	Machinery and Equipment					300,000
073101- A132	Furniture and Fixture					100,000
073101- A137	Computer Equipment					400,000

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ONE HEALTH WORKFORCE DEVELOPMENT AND COORDINATION FOR PANDEMIC READINESS**			**200,000,000**	**133,480,000**	**99,940,000**
IB3063 ESTABLISHMENT OF STROKE INTERVENTION AND EXPANSION OF CRITICAL CARE FACILITIES AT PIMS (2024-27)						
073101- A01	**Employees Related Expenses**			**1,000,000**	**1,000,000**	**50,000,000**
073101- A011	Pay			1,000,000	1,000,000	50,000,000
073101- A011-1	Pay of Officers			(800,000)	(800,000)	(30,000,000)
073101- A011-2	Pay of Other Staff			(200,000)	(200,000)	(20,000,000)
073101- A03	**Operating Expenses**					**50,000,000**
073101- A039	General					50,000,000
073101- A09	**Physical Assets**			**899,000,000**	**879,000,000**	**400,000,000**
073101- A096	Purchase of Plant and Machinery			899,000,000	879,000,000	400,000,000
Total-	**ESTABLISHMENT OF STROKE INTERVENTION AND EXPANSION OF CRITICAL CARE FACILITIES AT PIMS (2024-27)**			**900,000,000**	**880,000,000**	**500,000,000**
IB3478 ESTABLISHMENT OF CHC AT BARI IMAM IN ICT ISLAMABAD						
073101- A01	**Employees Related Expenses**			**106,391,000**	**18,391,000**	**39,907,000**
073101- A011	Pay	108		106,391,000	18,391,000	39,907,000
073101- A011-1	Pay of Officers	(31)		(70,376,000)	(12,376,000)	(10,775,000)
073101- A011-2	Pay of Other Staff	(77)		(36,015,000)	(6,015,000)	(29,132,000)
073101- A03	**Operating Expenses**			**9,648,000**	**9,648,000**	
073101- A039	General			9,648,000	9,648,000	
073101- A12	**Civil works**			**21,151,000**	**21,151,000**	**77,541,000**
073101- A124	Building and Structures			21,151,000	21,151,000	77,541,000
Total-	**ESTABLISHMENT OF CHC AT BARI IMAM IN ICT ISLAMABAD**			**137,190,000**	**49,190,000**	**117,448,000**
IB3480 ESTABLISHMENT OF CHC AT BHADANA KALAN IN ICT ISLAMABAD						
073101- A01	**Employees Related Expenses**			**67,915,000**		**63,615,000**
073101- A011	Pay	74		67,915,000		63,615,000
073101- A011-1	Pay of Officers	(22)		(47,408,000)		(19,278,000)
073101- A011-2	Pay of Other Staff	(52)		(20,507,000)		(44,337,000)

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A03	**Operating Expenses**			**3,934,000**	**3,934,000**	
073101- A039	General			3,934,000	3,934,000	
073101- A12	**Civil works**			**36,391,000**	**36,391,000**	**35,183,000**
073101- A124	Building and Structures			36,391,000	36,391,000	35,183,000
Total-	**ESTABLISHMENT OF CHC AT BHADANA KALAN IN ICT ISLAMABAD**			**108,240,000**	**40,325,000**	**98,798,000**
IB3481 ESTABLISHMENT OF MNCHC ATGOHRA SHAHAN IN ICT ISLAMABAD						
073101- A01	**Employees Related Expenses**					**63,928,000**
073101- A011	Pay					63,928,000
073101- A011-1	Pay of Officers					(18,513,000)
073101- A011-2	Pay of Other Staff					(45,415,000)
073101- A03	**Operating Expenses**			**473,000**	**473,000**	
073101- A036	Motor Vehicles			473,000	473,000	
073101- A09	**Physical Assets**					**18,818,000**
073101- A095	Purchase of Transport					18,818,000
073101- A12	**Civil works**			**62,207,000**	**62,207,000**	**61,838,000**
073101- A124	Building and Structures			62,207,000	62,207,000	61,838,000
Total-	**ESTABLISHMENT OF MNCHC ATGOHRA SHAHAN IN ICT ISLAMABAD**			**62,680,000**	**62,680,000**	**144,584,000**
IB3938 PROCUREMENT OF EQUIPMENT FOR UP GRADATION OF RADIOLOGY DEPARTMENT PIMS ISLAMABAD						
073101- A09	**Physical Assets**				**764,000,000**	
073101- A096	Purchase of Plant and Machinery				764,000,000	
Total-	**PROCUREMENT OF EQUIPMENT FOR UP GRADATION OF RADIOLOGY DEPARTMENT PIMS ISLAMABAD**				**764,000,000**	
IB5366 ESTABLISHMENT OF CANCER HOSPITAL AT ISLAMABAD						
073101- A03	**Operating Expenses**			**1,701,000,000**	**1,571,690,000**	
073101- A039	General			1,701,000,000	1,571,690,000	
073101- A12	**Civil works**					**897,659,000**
073101- A124	Building and Structures					897,659,000
Total-	**ESTABLISHMENT OF CANCER HOSPITAL AT ISLAMABAD**			**1,701,000,000**	**1,571,690,000**	**897,659,000**

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9379 PROCUREMENT OF EQUIPMENT FOR ESTABLISHMENT OF CANCER HOSPITAL IN ISLAMABAD							
073101- A09	**Physical Assets**				**900,000,000**	**900,000,000**	**1,500,000,000**
073101- A096	Purchase of Plant and Machinery				900,000,000	900,000,000	1,500,000,000
Total-	**PROCUREMENT OF EQUIPMENT FOR ESTABLISHMENT OF CANCER HOSPITAL IN ISLAMABAD**				**900,000,000**	**900,000,000**	**1,500,000,000**
IB9387 STRENGTHENING OF THE DRUG CONTROL SECTION OF THE HEALTH DEPARTMENT ICT ISLAMABAD FOR PROVISION OF							
073101- A01	**Employees Related Expenses**				**56,086,000**	**15,086,000**	**99,393,000**
073101- A011	Pay		30		56,086,000	15,086,000	99,393,000
073101- A011-1	Pay of Officers		(8)		(19,645,000)	(2,645,000)	(57,990,000)
073101- A011-2	Pay of Other Staff		(22)		(36,441,000)	(12,441,000)	(41,403,000)
073101- A03	**Operating Expenses**				**13,376,000**	**13,376,000**	**44,967,000**
073101- A036	Motor Vehicles				500,000	500,000	101,000
073101- A038	Travel & Transportation				1,700,000	1,700,000	13,800,000
073101- A039	General				11,176,000	11,176,000	31,066,000
073101- A09	**Physical Assets**				**194,958,000**	**194,958,000**	
073101- A092	Computer Equipment				9,877,000	9,877,000	
073101- A095	Purchase of Transport				45,000,000	45,000,000	
073101- A096	Purchase of Plant and Machinery				138,081,000	138,081,000	
073101- A097	Purchase of Furniture and Fixture				2,000,000	2,000,000	
Total-	**STRENGTHENING OF THE DRUG CONTROL SECTION OF THE HEALTH DEPARTMENT ICT ISLAMABAD FOR PROVISION OF**				**264,420,000**	**223,420,000**	**144,360,000**
ID9628 ISLAMABAD GENERAL HOSPITAL AT TARLAI ISLAMABAD							
073101- A12	**Civil works**				**10,000,000**	**10,000,000**	**500,000,000**
073101- A124	Building and Structures				10,000,000	10,000,000	500,000,000
Total-	**ISLAMABAD GENERAL HOSPITAL AT TARLAI ISLAMABAD**				**10,000,000**	**10,000,000**	**500,000,000**
	(In Foreign Exchange)						(500,000,000)
	(Foreign Aid)						(500,000,000)
	(In Local Currency)				(10,000,000)	(10,000,000)	

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES				
ID9629 HEALTH SYSTEM STRENGTH. OF ICT HEALTH DEPT. TO PREVENT/CONT. EMERGING COMMUNICATIABLE DISEASES						
073101- A01	**Employees Related Expenses**				**19,967,000**	
073101- A011	Pay				7,709,000	
073101- A011-1	Pay of Officers				(2,300,000)	
073101- A011-2	Pay of Other Staff				(5,409,000)	
073101- A012	Allowances				12,258,000	
073101- A012-1	Regular Allowances				(12,183,000)	
073101- A012-2	Other Allowances (Excluding TA)				(75,000)	
Total-	**HEALTH SYSTEM STRENGTH. OF ICT HEALTH DEPT. TO PREVENT/CONT. EMERGING COMMUNICATIABLE DISEASES**				**19,967,000**	
073101	Total- GENERAL HOSPITAL SERVICES			5,348,230,000	5,520,763,000	6,537,505,000
0731	Total- General Hospital Services			5,348,230,000	5,520,763,000	6,537,505,000
073	Total- Hospital Services			5,348,230,000	5,520,763,000	6,537,505,000
074	**Public Health Services:**					
0741	**Public Health Services:**					
074120	**ADMINISTRATION :**					
IB3467 DEVELOPMENT OF INTEGRATED DISEASES SURVEILLANCE AND RESPONSE SYSTEM (IDSRS)						
074120- A01	**Employees Related Expenses**			**315,000,000**	**178,119,000**	**185,000,000**
074120- A011	Pay	170		300,000,000	155,619,000	170,000,000
074120- A011-1	Pay of Officers	(80)		(200,000,000)	(120,619,000)	(110,000,000)
074120- A011-2	Pay of Other Staff	(90)		(100,000,000)	(35,000,000)	(60,000,000)
074120- A012	Allowances			15,000,000	22,500,000	15,000,000
074120- A012-2	Other Allowances (Excluding TA)			(15,000,000)	(22,500,000)	(15,000,000)
074120- A03	**Operating Expenses**			**142,500,000**	**146,702,000**	**211,200,000**
074120- A032	Communications			3,500,000	3,500,000	2,000,000
074120- A034	Occupancy Costs			5,000,000	5,000,000	
074120- A038	Travel & Transportation			34,000,000	34,000,000	28,200,000
074120- A039	General			100,000,000	104,202,000	181,000,000
074120- A09	**Physical Assets**			**1,367,500,000**	**1,367,500,000**	**269,500,000**
074120- A092	Computer Equipment			50,000,000	50,000,000	90,000,000
074120- A094	Other Stores and Stocks			1,294,500,000	1,294,500,000	159,500,000

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
074120- A096	Purchase of Plant and Machinery			20,000,000	20,000,000	5,000,000
074120- A097	Purchase of Furniture and Fixture			3,000,000	3,000,000	15,000,000
074120- A13	**Repairs and Maintenance**			**175,000,000**	**142,678,000**	**46,295,000**
074120- A130	Transport			3,000,000	3,000,000	1,500,000
074120- A131	Machinery and Equipment			6,000,000	6,000,000	5,000,000
074120- A132	Furniture and Fixture			3,000,000	3,000,000	2,795,000
074120- A133	Buildings and Structure			160,000,000	127,678,000	35,000,000
074120- A137	Computer Equipment			3,000,000	3,000,000	2,000,000
Total-	**DEVELOPMENT OF INTEGRATED DISEASES SURVEILLANCE AND RESPONSE SYSTEM (IDSRS)**			**2,000,000,000**	**1,834,999,000**	**711,995,000**
IB3474 IMPLEMENTATION OF NATIONAL ACTION PLAN ON POPULATION (2021-26)						
074120- A03	**Operating Expenses**			**95,000,000**	**95,000,000**	**249,999,000**
074120- A038	Travel & Transportation					11,000,000
074120- A039	General			95,000,000	95,000,000	238,999,000
074120- A13	**Repairs and Maintenance**			**5,000,000**	**5,000,000**	**1,000**
074120- A133	Buildings and Structure			5,000,000	5,000,000	1,000
Total-	**IMPLEMENTATION OF NATIONAL ACTION PLAN ON POPULATION (2021-26)**			**100,000,000**	**100,000,000**	**250,000,000**
IB3892 JINNAH MEDICAL COMPLEX & RESEARCH CENTRE (JMC&RC)						
074120- A01	**Employees Related Expenses**			**50,000,000**	**26,345,000**	**20,000,000**
074120- A011	Pay	20		50,000,000	26,000,000	20,000,000
074120- A011-1	Pay of Officers	(6)		(30,000,000)	(25,000,000)	(12,000,000)
074120- A011-2	Pay of Other Staff	(14)		(20,000,000)	(1,000,000)	(8,000,000)
074120- A012	Allowances				345,000	
074120- A012-1	Regular Allowances				(345,000)	
074120- A02	**Project Pre-Investment Analysis**			**483,000,000**	**523,000,000**	**10,000,000**
074120- A021	Feasibility Studies			483,000,000	523,000,000	10,000,000
074120- A03	**Operating Expenses**			**18,000,000**	**236,833,000**	**412,500,000**
074120- A032	Communications				60,000	5,000,000
074120- A033	Utilities				530,000	28,500,000
074120- A034	Occupancy Costs					50,000,000

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
074120- A036	Motor Vehicles				725,000	42,000,000
074120- A037	Consultancy and Contractual Work				196,000,000	110,000,000
074120- A038	Travel & Transportation			10,000,000	14,500,000	110,000,000
074120- A039	General			8,000,000	25,018,000	67,000,000
074120- A06	**Transfers**				**2,623,000**	
074120- A061	Scholarship				2,623,000	
074120- A09	**Physical Assets**			**3,449,000,000**	**3,181,697,000**	**43,500,000**
074120- A092	Computer Equipment					9,000,000
074120- A095	Purchase of Transport				36,192,000	
074120- A096	Purchase of Plant and Machinery			2,000,000,000	2,002,400,000	34,500,000
074120- A097	Purchase of Furniture and Fixture			1,449,000,000	1,143,105,000	
074120- A13	**Repairs and Maintenance**				**5,500,000**	**14,000,000**
074120- A130	Transport					5,000,000
074120- A131	Machinery and Equipment					5,000,000
074120- A133	Buildings and Structure				3,500,000	4,000,000
074120- A139	Telecommunication Works				2,000,000	
Total-	**JINNAH MEDICAL COMPLEX & RESEARCH CENTRE (JMC&RC)**			**4,000,000,000**	**3,975,998,000**	**500,000,000**
IB5319 ESTABLISHMENT OF INFECTIOUS DISEASE LABORATORY (IDL)						
074120- A01	**Employees Related Expenses**			**30,000,000**	**26,000,000**	**72,000,000**
074120- A011	Pay	74		30,000,000	26,000,000	70,000,000
074120- A011-1	Pay of Officers	(29)		(20,000,000)	(20,000,000)	(50,000,000)
074120- A011-2	Pay of Other Staff	(45)		(10,000,000)	(6,000,000)	(20,000,000)
074120- A012	Allowances					2,000,000
074120- A012-1	Regular Allowances					(1,000,000)
074120- A012-2	Other Allowances (Excluding TA)					(1,000,000)
074120- A03	**Operating Expenses**					**72,000,000**
074120- A038	Travel & Transportation					2,000,000
074120- A039	General					70,000,000
074120- A09	**Physical Assets**			**70,000,000**	**70,000,000**	**808,000,000**
074120- A092	Computer Equipment					125,000,000
074120- A094	Other Stores and Stocks					673,000,000

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
074120- A096	Purchase of Plant and Machinery			70,000,000	70,000,000	
074120- A097	Purchase of Furniture and Fixture					10,000,000
074120- A12	**Civil works**					**248,000,000**
074120- A124	Building and Structures					248,000,000
Total-	**ESTABLISHMENT OF INFECTIOUS DISEASE LABORATORY (IDL)**			**100,000,000**	**96,000,000**	**1,200,000,000**
IB5362 STRENGTHENING COMMON MANAGEMENT UNIT (TB HIV/AIDS & MALARIA) AND ACCELERATION RESPONSE TO CONTROL						
074120- A01	**Employees Related Expenses**			**145,603,000**	**40,455,000**	**201,934,000**
074120- A011	Pay	116	116	145,459,000	40,455,000	200,729,000
074120- A011-1	Pay of Officers	(37)	(37)	(87,047,000)	(32,045,000)	(120,122,000)
074120- A011-2	Pay of Other Staff	(79)	(79)	(58,412,000)	(8,410,000)	(80,607,000)
074120- A012	Allowances			144,000		1,205,000
074120- A012-1	Regular Allowances			(141,000)		(705,000)
074120- A012-2	Other Allowances (Excluding TA)			(3,000)		(500,000)
074120- A03	**Operating Expenses**			**36,136,000**	**37,935,000**	**273,966,000**
074120- A032	Communications			100,000		600,000
074120- A033	Utilities			3,032,000	3,031,000	10,201,000
074120- A034	Occupancy Costs			1,501,000	1,501,000	6,001,000
074120- A038	Travel & Transportation			7,900,000	8,502,000	58,500,000
074120- A039	General			23,603,000	24,901,000	198,664,000
074120- A06	**Transfers**			**5,000,000**	**5,000,000**	**5,000,000**
074120- A061	Scholarship			5,000,000	5,000,000	5,000,000
074120- A09	**Physical Assets**			**11,401,000**	**9,501,000**	**11,600,000**
074120- A092	Computer Equipment			5,000,000	5,000,000	5,000,000
074120- A094	Other Stores and Stocks			500,000	500,000	600,000
074120- A095	Purchase of Transport			1,000	1,000	
074120- A096	Purchase of Plant and Machinery			2,900,000	2,000,000	4,000,000
074120- A097	Purchase of Furniture and Fixture			3,000,000	2,000,000	2,000,000
074120- A13	**Repairs and Maintenance**			**1,860,000**	**1,860,000**	**7,500,000**
074120- A130	Transport			1,500,000	1,500,000	5,000,000
074120- A131	Machinery and Equipment			100,000	100,000	

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
074120- A132	Furniture and Fixture			100,000	100,000	500,000
074120- A133	Buildings and Structure			100,000	100,000	1,000,000
074120- A137	Computer Equipment			50,000	50,000	500,000
074120- A138	General			10,000	10,000	500,000
Total-	**STRENGTHENING COMMON MANAGEMENT UNIT (TB HIV/AIDS & MALARIA) AND ACCELERATION RESPONSE TO CONTROL**			**200,000,000**	**94,751,000**	**500,000,000**
IB5364 PROVISION OF UTILITIES FOR ESTABLISHMENT OF KING HAMAD UNIVERSITY OF NURSING AND ALLIED						
074120- A09	**Physical Assets**				**20,000,000**	
074120- A096	Purchase of Plant and Machinery				20,000,000	
Total-	**PROVISION OF UTILITIES FOR ESTABLISHMENT OF KING HAMAD UNIVERSITY OF NURSING AND ALLIED**				**20,000,000**	
IB9463 PRIME MINISTER PROGRAMME FOR THE ELIMINATION OF HEPATITIS C INFECTION						
074120- A01	**Employees Related Expenses**			**20,000,000**	**20,000,000**	**40,000,000**
074120- A011	Pay		18	20,000,000	20,000,000	40,000,000
074120- A011-1	Pay of Officers		(18)	(20,000,000)	(20,000,000)	(32,000,000)
074120- A011-2	Pay of Other Staff					(8,000,000)
074120- A03	**Operating Expenses**			**480,000,000**	**380,000,000**	**995,000,000**
074120- A038	Travel & Transportation					2,000,000
074120- A039	General			480,000,000	380,000,000	993,000,000
074120- A09	**Physical Assets**			**500,000,000**	**500,000,000**	**465,000,000**
074120- A092	Computer Equipment					10,000,000
074120- A094	Other Stores and Stocks			500,000,000	500,000,000	450,000,000
074120- A097	Purchase of Furniture and Fixture					5,000,000
Total-	**PRIME MINISTER PROGRAMME FOR THE ELIMINATION OF HEPATITIS C INFECTION**			**1,000,000,000**	**900,000,000**	**1,500,000,000**
	(In Foreign Exchange)			(1,000,000,000)		
	(Own Resources)			(1,000,000,000)		
	(In Local Currency)				(900,000,000)	(1,500,000,000)

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9464 NATIONAL HEALTH SUPPORT PROJECT FOR ENSURING UNIVERSAL HEALTH COVERAGE IN FEDERATING AREAS						
074120- A01	**Employees Related Expenses**			**26,000,000**	**13,100,000**	**27,000,000**
074120- A011	Pay	18		26,000,000	13,100,000	27,000,000
074120- A011-1	Pay of Officers	(14)		(25,000,000)	(12,600,000)	(25,000,000)
074120- A011-2	Pay of Other Staff	(4)		(1,000,000)	(500,000)	(2,000,000)
074120- A02	**Project Pre-Investment Analysis**					**5,000,000**
074120- A022	Research Survey & Exploratory Oper					5,000,000
074120- A03	**Operating Expenses**			**223,600,000**	**37,640,000**	**561,080,000**
074120- A032	Communications				160,000	55,000
074120- A033	Utilities				200,000	175,000
074120- A034	Occupancy Costs			7,200,000	5,280,000	4,750,000
074120- A036	Motor Vehicles			100,000		
074120- A037	Consultancy and Contractual Work			10,000,000	6,500,000	196,000,000
074120- A038	Travel & Transportation			17,000,000	10,800,000	23,000,000
074120- A039	General			189,300,000	14,700,000	337,100,000
074120- A09	**Physical Assets**			**249,900,000**	**13,370,000**	**181,920,000**
074120- A091	Purchase of Building			46,900,000		
074120- A092	Computer Equipment			8,000,000	9,900,000	74,920,000
074120- A094	Other Stores and Stocks			195,000,000		100,000,000
074120- A096	Purchase of Plant and Machinery					5,000,000
074120- A097	Purchase of Furniture and Fixture				3,470,000	2,000,000
074120- A13	**Repairs and Maintenance**			**500,000**	**2,000,000**	**25,000,000**
074120- A133	Buildings and Structure			500,000	2,000,000	25,000,000
Total-	**NATIONAL HEALTH SUPPORT PROJECT FOR ENSURING UNIVERSAL HEALTH COVERAGE IN FEDERATING AREAS**			**500,000,000**	**66,110,000**	**800,000,000**
	(In Foreign Exchange)			(500,000,000)		(800,000,000)
	(Foreign Aid)			(500,000,000)		(800,000,000)
	(In Local Currency)				(66,110,000)	
IB9465 NATIONAL PROGRAM FOR PREVENTION OF DIABETES						
074120- A01	**Employees Related Expenses**			**36,981,000**	**8,479,000**	**17,000,000**

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
074120- A011	Pay	11		36,981,000	7,981,000	16,000,000
074120- A011-1	Pay of Officers	(9)		(28,245,000)	(7,245,000)	(13,000,000)
074120- A011-2	Pay of Other Staff	(2)		(8,736,000)	(736,000)	(3,000,000)
074120- A012	Allowances				498,000	1,000,000
074120- A012-1	Regular Allowances				(498,000)	(1,000,000)
074120- A03	**Operating Expenses**			**563,019,000**	**28,921,000**	**365,000,000**
074120- A038	Travel & Transportation				3,100,000	8,000,000
074120- A039	General			563,019,000	25,821,000	357,000,000
074120- A09	**Physical Assets**			**200,000,000**	**12,600,000**	**118,000,000**
074120- A092	Computer Equipment				11,100,000	33,000,000
074120- A094	Other Stores and Stocks			200,000,000		50,000,000
074120- A095	Purchase of Transport					30,000,000
074120- A097	Purchase of Furniture and Fixture				1,500,000	5,000,000
Total-	**NATIONAL PROGRAM FOR PREVENTION OF DIABETES**			**800,000,000**	**50,000,000**	**500,000,000**
074120	Total- ADMINISTRATION			8,700,000,000	7,137,858,000	5,961,995,000
0741	Total- Public Health Services			8,700,000,000	7,137,858,000	5,961,995,000
074	Total- Public Health Services			8,700,000,000	7,137,858,000	5,961,995,000
076	**Health Administration:**					
0761	**Administration:**					
076101	**ADMINISTRATION :**					
IB2005 SEHAT SAHILAT PROGRAM (PRIME MINISTERS HEALTH PROGRAM PHASE-II)						
076101- A01	**Employees Related Expenses**				**32,000,000**	**70,150,000**
076101- A011	Pay				32,000,000	70,000,000
076101- A011-1	Pay of Officers				(24,000,000)	(50,000,000)
076101- A011-2	Pay of Other Staff				(8,000,000)	(20,000,000)
076101- A012	Allowances					150,000
076101- A012-2	Other Allowances (Excluding TA)					(150,000)
076101- A03	**Operating Expenses**				**27,810,000**	**119,626,000**
076101- A032	Communications				950,000	1,011,000
076101- A033	Utilities				1,495,000	2,495,000
076101- A034	Occupancy Costs				10,570,000	12,100,000
076101- A037	Consultancy and Contractual Work				9,950,000	20,000,000

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
076101- A038	Travel & Transportation				2,550,000	5,950,000
076101- A039	General				2,295,000	78,070,000
076101- A06	**Transfers**					**2,868,374,000**
076101- A064	Other Transfer Payments					2,868,374,000
076101- A09	**Physical Assets**				**700,000**	**4,350,000**
076101- A092	Computer Equipment					1,350,000
076101- A096	Purchase of Plant and Machinery				700,000	1,000,000
076101- A097	Purchase of Furniture and Fixture					2,000,000
076101- A13	**Repairs and Maintenance**				**800,000**	**2,500,000**
076101- A130	Transport				500,000	1,000,000
076101- A131	Machinery and Equipment				100,000	500,000
076101- A132	Furniture and Fixture					200,000
076101- A133	Buildings and Structure				100,000	500,000
076101- A137	Computer Equipment				100,000	300,000
Total-	**SEHAT SAHILAT PROGRAM (PRIME MINISTERS HEALTH PROGRAM PHASE-II)**				**61,310,000**	**3,065,000,000**
ID8310 PROCUREMENT INSTALLATION &COMSN OF MEDICAL EQP FOR 3 HOSPITAL IN AFGHANISTAN						
076101- A03	**Operating Expenses**				**39,000,000**	
076101- A037	Consultancy and Contractual Work				1,000,000	
076101- A039	General				38,000,000	
076101- A09	**Physical Assets**				**39,000,000**	
076101- A096	Purchase of Plant and Machinery				39,000,000	
Total-	**PROCUREMENT INSTALLATION &COMSN OF MEDICAL EQP FOR 3 HOSPITAL IN AFGHANISTAN**				**78,000,000**	
076101	Total- ADMINISTRATION				139,310,000	3,065,000,000
0761	Total- Administration				139,310,000	3,065,000,000
076	Total- Health Administration				139,310,000	3,065,000,000
07	Total- Health			14,048,230,000	12,797,931,000	15,564,500,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**14,048,230,000**	**12,797,931,000**	**15,564,500,000**
	(In Foreign Exchange)			(1,500,000,000)		(1,300,000,000)
	(Own Resources)			(1,000,000,000)		
	(Foreign Aid)			(500,000,000)		(1,300,000,000)
	(In Local Currency)			(12,548,230,000)	(12,797,931,000)	(14,264,500,000)

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
07	**Health:**					
076	**Health Administration:**					
0761	**Administration:**					
076101	**ADMINISTRATION :**					
KA1380	**STRENTHENING POINT OF ENTRIES & DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT**					
076101- A01	**Employees Related Expenses**					**10,000,000**
076101- A011	Pay					10,000,000
076101- A011-1	Pay of Officers					(7,000,000)
076101- A011-2	Pay of Other Staff					(3,000,000)
076101- A03	**Operating Expenses**			**24,270,000**	**24,270,000**	**150,000,000**
076101- A038	Travel & Transportation			2,000,000	2,000,000	
076101- A039	General			22,270,000	22,270,000	150,000,000
076101- A09	**Physical Assets**			**200,000,000**	**54,943,000**	**240,000,000**
076101- A092	Computer Equipment			15,000,000	15,000,000	40,000,000
076101- A095	Purchase of Transport			99,000,000	33,943,000	100,000,000
076101- A096	Purchase of Plant and Machinery			80,000,000		100,000,000
076101- A097	Purchase of Furniture and Fixture			6,000,000	6,000,000	
076101- A12	**Civil works**			**70,000,000**	**60,000,000**	**100,000,000**
076101- A124	Building and Structures			70,000,000	60,000,000	100,000,000
076101- A13	**Repairs and Maintenance**			**1,000,000**	**1,000,000**	
076101- A133	Buildings and Structure			1,000,000	1,000,000	
Total-	**STRENTHENING POINT OF ENTRIES & DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT**			**295,270,000**	**140,213,000**	**500,000,000**
076101	Total- ADMINISTRATION			295,270,000	140,213,000	500,000,000
0761	Total- Administration			295,270,000	140,213,000	500,000,000
076	Total- Health Administration			295,270,000	140,213,000	500,000,000
07	Total- Health			295,270,000	140,213,000	500,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**295,270,000**	**140,213,000**	**500,000,000**
	TOTAL - DEMAND			**14,343,500,000**	**12,938,144,000**	**16,064,500,000**
	(In Foreign Exchange)			(1,500,000,000)		(1,300,000,000)
	(Own Resources)			(1,000,000,000)		
	(Foreign Aid)			(500,000,000)		(1,300,000,000)
	(In Local Currency)			(12,843,500,000)	(12,938,144,000)	(14,764,500,000)

SECTION ---.

MINISTRY OF PARLIAMENTARY AFFAIRS

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Parliamentary Affairs	
Development Expenditure on Revenue Account	
---. Development Expenditure of Parliamentary Affairs Division	**-**
Total :	**-**

NO. ---.- DEVELOPMENT EXPENDITURE OF PARLIAMENTARY AFFAIRS DIVISION DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22P05)

DEVELOPMENT EXPENDITURE OF PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF PARLIAMENTARY AFFAIRS DIVISION.**

Voted Rs.

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	2,500,000,000		
	Total	**2,500,000,000**		
	OBJECT CLASSIFICATION			
A12	**Civil works**	**2,500,000,000**		
	Total	**2,500,000,000**		

NO. ---.- FC22P05 DEVELOPMENT EXPENDITURE OF PARLIAMENTARY AFFAIRS DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
01		**General Public Service:**					
011		**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111		**Executive and Legislative Organs:**					
011101		**Parliamentary/legislative Affairs :**					
IB3899		**CONSTRUCTION OF ADDITIONAL FAMILY SUITS FOR THE MEMBERS OF PARLIAMNET INCLUDING 500 SERVANT QUARTERS AT**					
011101- A12		**Civil works**			**2,500,000,000**		
011101- A125		Other Works			2,500,000,000		
Total-		**CONSTRUCTION OF ADDITIONAL FAMILY SUITS FOR THE MEMBERS OF PARLIAMNET INCLUDING 500 SERVANT QUARTERS AT**			**2,500,000,000**		
011101	Total-	Parliamentary/legislative Affairs			2,500,000,000		
0111	Total-	Executive and Legislative Organs			2,500,000,000		
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			2,500,000,000		
01	Total-	General Public Service			2,500,000,000		
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**2,500,000,000**		
		TOTAL - DEMAND			**2,500,000,000**		

SECTION XVIII

MINISTRY OF PRIVATISATION

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Privatisation	
Development Expenditure on Revenue Account	
119. Development Expenditure of Privatisation Division	**410,290**
Total :	**410,290**

NO. 119.- DEVELOPMENT EXPENDITURE OF PRIVATISATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 119

(FC22P10)

DEVELOPMENT EXPENDITURE OF PRIVATISATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF PRIVATISATION DIVISION.**

Voted Rs. 410,290,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			410,290,000
	Total			**410,290,000**
	OBJECT CLASSIFICATION			
A03	**Operating Expenses**			**410,290,000**
	Total			**410,290,000**

NO. 119.- FC22P10 DEVELOPMENT EXPENDITURE OF PRIVATISATION DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs

SECTION XIX

MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES

****

	2026-2027 Budget Estimates
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Planning, Development and Special Initiatives	
Development Expenditure on Revenue Account	
120. Development Expenditure of Planning, Development and Special Initiatives Division	**27,626,340**
Total :	**27,626,340**

NO. 120.- DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 120

(FC22D28)

DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

Voted Rs. 27,626,340,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
015	General Services	21,770,141,000	19,427,074,000	26,326,340,000
045	Construction and Transport	1,500,000,000	75,492,000	1,300,000,000
	Total	**23,270,141,000**	**19,502,566,000**	**27,626,340,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**764,190,000**	**471,166,000**	**1,105,251,000**
A011	Pay	756,780,000	466,656,000	1,085,001,000
A011-1	Pay of Officers	(675,140,000)	(406,178,000)	(966,101,000)
A011-2	Pay of Other Staff	(81,640,000)	(60,478,000)	(118,900,000)
A012	Allowances	7,410,000	4,510,000	20,250,000
A012-1	Regular Allowances	(1,470,000)	(910,000)	(4,800,000)
A012-2	Other Allowances (Excluding TA)	(5,940,000)	(3,600,000)	(15,450,000)
A02	**Project Pre-Investment Analysis**	**235,000,000**	**252,000,000**	**315,500,000**
A03	**Operating Expenses**	**21,087,196,000**	**18,268,593,000**	**25,219,064,000**
A06	**Transfers**	**17,050,000**	**14,100,000**	**29,015,000**
A09	**Physical Assets**	**283,150,000**	**191,671,000**	**469,490,000**
A12	**Civil works**	**800,000,000**	**250,000,000**	**344,640,000**
A13	**Repairs and Maintenance**	**83,555,000**	**55,036,000**	**143,380,000**
	Total	**23,270,141,000**	**19,502,566,000**	**27,626,340,000**
	(In Foreign Exchange)	(18,300,000,000)		(17,300,000,000)
	(Own Resources)			
	(Foreign Aid)	(18,300,000,000)		(17,300,000,000)
	(In Local Currency)	(4,970,141,000)	(19,502,566,000)	(10,326,340,000)

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
015	**General Services:**					
0152	**Planning Services:**					
015201	**Planning :**					
IB0738	**INTEGRATED ENERGY PLANNING**					
015201- A01	**Employees Related Expenses**			**33,060,000**	**33,000,000**	**2,000,000**
015201- A011	Pay	22	22	33,000,000	33,000,000	2,000,000
015201- A011-1	Pay of Officers	(14)	(14)	(27,000,000)	(27,000,000)	(500,000)
015201- A011-2	Pay of Other Staff	(8)	(8)	(6,000,000)	(6,000,000)	(1,500,000)
015201- A012	Allowances			60,000		
015201- A012-1	Regular Allowances			(20,000)		
015201- A012-2	Other Allowances (Excluding TA)			(40,000)		
015201- A03	**Operating Expenses**			**3,830,000**	**4,292,000**	**2,480,000**
015201- A032	Communications			370,000	483,000	220,000
015201- A033	Utilities			150,000		700,000
015201- A038	Travel & Transportation			350,000	250,000	10,000
015201- A039	General			2,960,000	3,559,000	1,550,000
015201- A06	**Transfers**			**10,000**		
015201- A063	Entertainment & Gifts			10,000		
015201- A09	**Physical Assets**			**11,900,000**	**300,000**	
015201- A092	Computer Equipment			11,300,000	300,000	
015201- A096	Purchase of Plant and Machinery			500,000		
015201- A097	Purchase of Furniture and Fixture			100,000		
015201- A13	**Repairs and Maintenance**			**1,200,000**	**441,000**	**520,000**
015201- A131	Machinery and Equipment			100,000	100,000	100,000
015201- A132	Furniture and Fixture			500,000	41,000	50,000
015201- A133	Buildings and Structure			100,000		100,000
015201- A137	Computer Equipment			500,000	300,000	270,000
Total-	**INTEGRATED ENERGY PLANNING**			**50,000,000**	**38,033,000**	**5,000,000**
IB0739	**STRENGTHENING OF MINISTRY OF PDR IN IT**					
015201- A01	**Employees Related Expenses**			**27,500,000**	**28,100,000**	**46,000,000**
015201- A011	Pay	49	49	27,500,000	27,500,000	45,500,000

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
015201- A011-1	Pay of Officers	(31)	(31)	(25,000,000)	(25,000,000)	(40,000,000)
015201- A011-2	Pay of Other Staff	(18)	(18)	(2,500,000)	(2,500,000)	(5,500,000)
015201- A012	Allowances				600,000	500,000
015201- A012-1	Regular Allowances				(600,000)	(500,000)
015201- A03	**Operating Expenses**			**25,341,000**	**36,826,000**	**91,500,000**
015201- A032	Communications			300,000	280,000	1,500,000
015201- A038	Travel & Transportation			2,050,000	127,000	5,500,000
015201- A039	General			22,991,000	36,419,000	84,500,000
015201- A06	**Transfers**			**2,000,000**	**1,700,000**	**6,000,000**
015201- A061	Scholarship			2,000,000	1,700,000	6,000,000
015201- A09	**Physical Assets**			**11,000,000**	**2,800,000**	**202,000,000**
015201- A092	Computer Equipment			9,000,000	2,800,000	195,000,000
015201- A096	Purchase of Plant and Machinery			1,000,000		5,000,000
015201- A097	Purchase of Furniture and Fixture			1,000,000		2,000,000
015201- A13	**Repairs and Maintenance**			**4,300,000**	**95,000**	**4,500,000**
015201- A130	Transport			300,000		
015201- A131	Machinery and Equipment			500,000		500,000
015201- A132	Furniture and Fixture			500,000		500,000
015201- A133	Buildings and Structure			2,500,000		2,000,000
015201- A137	Computer Equipment			500,000	95,000	1,500,000
Total-	**STRENGTHENING OF MINISTRY OF PDR IN IT**			**70,141,000**	**69,521,000**	**350,000,000**
IB3245 ENHANCEMENT OF CAPACITY OF FEDERAL GOVERNMENT ENTITIES IN PREPARATION OF POLICY/PROGRAMMES/PROJECT ETC						
015201- A03	**Operating Expenses**			**100,000,000**	**484,631,000**	
015201- A038	Travel & Transportation			2,000,000	1,464,000	
015201- A039	General			98,000,000	483,167,000	
Total-	**ENHANCEMENT OF CAPACITY OF FEDERAL GOVERNMENT ENTITIES IN PREPARATION OF POLICY/PROGRAMMES/PROJECT ETC**			**100,000,000**	**484,631,000**	
IB3247 ECONOMICS TRANSFORMATION AND 5ES UNIT						
015201- A01	**Employees Related Expenses**			**60,140,000**	**25,140,000**	**31,950,000**

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
015201- A011	Pay	85	62	60,140,000	25,140,000	31,300,000
015201- A011-1	Pay of Officers	(51)	(44)	(53,000,000)	(22,000,000)	(25,500,000)
015201- A011-2	Pay of Other Staff	(34)	(18)	(7,140,000)	(3,140,000)	(5,800,000)
015201- A012	Allowances					650,000
015201- A012-1	Regular Allowances					(450,000)
015201- A012-2	Other Allowances (Excluding TA)					(200,000)
015201- A02	**Project Pre-Investment Analysis**					**20,000,000**
015201- A022	Research Survey & Exploratory Oper					20,000,000
015201- A03	**Operating Expenses**			**38,760,000**	**26,855,000**	**84,600,000**
015201- A032	Communications			300,000	300,000	2,000,000
015201- A033	Utilities			2,800,000	1,350,000	4,750,000
015201- A034	Occupancy Costs			18,511,000	18,356,000	11,000,000
015201- A038	Travel & Transportation			6,899,000	2,049,000	15,950,000
015201- A039	General			10,250,000	4,800,000	50,900,000
015201- A06	**Transfers**			**200,000**		
015201- A063	Entertainment & Gifts			200,000		
015201- A09	**Physical Assets**			**29,100,000**	**21,550,000**	**30,500,000**
015201- A092	Computer Equipment			9,000,000	2,950,000	10,000,000
015201- A095	Purchase of Transport			7,500,000	6,000,000	
015201- A096	Purchase of Plant and Machinery			6,500,000	6,500,000	8,000,000
015201- A097	Purchase of Furniture and Fixture			6,100,000	6,100,000	12,500,000
015201- A13	**Repairs and Maintenance**			**21,800,000**	**21,800,000**	**32,950,000**
015201- A130	Transport			800,000	800,000	
015201- A131	Machinery and Equipment			200,000	200,000	850,000
015201- A132	Furniture and Fixture			200,000	200,000	950,000
015201- A133	Buildings and Structure			20,000,000	20,000,000	30,250,000
015201- A137	Computer Equipment			600,000	600,000	600,000
015201- A139	Telecommunication Works					300,000
Total-	**ECONOMICS TRANSFORMATION AND 5ES UNIT**			**150,000,000**	**95,345,000**	**200,000,000**
IB3898	**NATIONAL CENTRE FOR BRAND DEVELOPMENT (NCBD)**					
015201- A01	**Employees Related Expenses**			**11,000,000**		**33,000,000**

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
015201- A011	Pay	27	27	8,000,000		27,000,000
015201- A011-1	Pay of Officers	(19)	(21)	(7,500,000)		(20,000,000)
015201- A011-2	Pay of Other Staff	(8)	(6)	(500,000)		(7,000,000)
015201- A012	Allowances			3,000,000		6,000,000
015201- A012-1	Regular Allowances			(1,000,000)		(2,500,000)
015201- A012-2	Other Allowances (Excluding TA)			(2,000,000)		(3,500,000)
015201- A02	**Project Pre-Investment Analysis**			**3,000,000**		**3,000,000**
015201- A022	Research Survey & Exploratory Oper			3,000,000		3,000,000
015201- A03	**Operating Expenses**			**69,500,000**		**240,000,000**
015201- A032	Communications			1,500,000		4,000,000
015201- A034	Occupancy Costs			5,000,000		100,000,000
015201- A038	Travel & Transportation			27,500,000		81,000,000
015201- A039	General			35,500,000		55,000,000
015201- A06	**Transfers**			**1,500,000**		**7,000,000**
015201- A063	Entertainment & Gifts			1,500,000		7,000,000
015201- A09	**Physical Assets**			**11,500,000**		**37,000,000**
015201- A092	Computer Equipment			7,000,000		15,000,000
015201- A096	Purchase of Plant and Machinery			2,000,000		7,000,000
015201- A097	Purchase of Furniture and Fixture			2,500,000		15,000,000
015201- A13	**Repairs and Maintenance**			**3,500,000**		**30,000,000**
015201- A131	Machinery and Equipment			1,000,000		12,000,000
015201- A137	Computer Equipment			2,500,000		18,000,000
Total-	**NATIONAL CENTRE FOR BRAND DEVELOPMENT (NCBD)**			**100,000,000**		**350,000,000**
IB3942	**APEX SUB COMMITTEE ON SOCIO-POLITICAL DOMAINS PEACE & DEVELOPMENT AND SUPPORT UNIT**					
015201- A01	**Employees Related Expenses**					**19,000,000**
015201- A011	Pay		5			19,000,000
015201- A011-1	Pay of Officers		(5)			(19,000,000)
015201- A03	**Operating Expenses**					**29,000,000**
015201- A032	Communications					500,000
015201- A039	General					28,500,000
015201- A09	**Physical Assets**					**2,000,000**

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
015201- A092	Computer Equipment					1,000,000
015201- A097	Purchase of Furniture and Fixture					1,000,000
Total-	**APEX SUB COMMITTEE ON SOCIO-POLITICAL DOMAINS PEACE & DEVELOPMENT AND SUPPORT UNIT**					**50,000,000**
IB4000 NEW INITIATIVES (CPEC 2.0)						
015201- A03	**Operating Expenses**					**1,000,000,000**
015201- A039	General					1,000,000,000
Total-	**NEW INITIATIVES (CPEC 2.0)**					**1,000,000,000**
IB6032 STRENGTHENING OF MINISTRY OF PLANNING DEVELOPMENT AND SPECIAL INITIATIVES IN MONITORING AND						
015201- A01	**Employees Related Expenses**			**120,550,000**	**95,350,000**	**170,400,000**
015201- A011	Pay	90	69	120,200,000	95,000,000	170,100,000
015201- A011-1	Pay of Officers	(44)	(39)	(120,000,000)	(95,000,000)	(170,000,000)
015201- A011-2	Pay of Other Staff	(46)	(30)	(200,000)		(100,000)
015201- A012	Allowances			350,000	350,000	300,000
015201- A012-1	Regular Allowances			(250,000)	(250,000)	(250,000)
015201- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(50,000)
015201- A03	**Operating Expenses**			**64,700,000**	**63,208,000**	**70,950,000**
015201- A032	Communications			1,200,000	1,100,000	1,150,000
015201- A033	Utilities			1,800,000	1,800,000	1,800,000
015201- A034	Occupancy Costs			2,000,000	1,800,000	4,100,000
015201- A038	Travel & Transportation			15,900,000	15,700,000	18,550,000
015201- A039	General			43,800,000	42,808,000	45,350,000
015201- A06	**Transfers**			**400,000**	**400,000**	
015201- A061	Scholarship			400,000	400,000	
015201- A09	**Physical Assets**			**11,300,000**	**100,000**	**53,000,000**
015201- A092	Computer Equipment			10,200,000		47,500,000
015201- A096	Purchase of Plant and Machinery			100,000	100,000	500,000
015201- A097	Purchase of Furniture and Fixture			1,000,000		5,000,000
015201- A13	**Repairs and Maintenance**			**3,050,000**	**3,050,000**	**5,650,000**
015201- A130	Transport			2,000,000	2,000,000	4,000,000

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
015201- A131	Machinery and Equipment			250,000	250,000	300,000
015201- A132	Furniture and Fixture			200,000	200,000	300,000
015201- A133	Buildings and Structure			300,000	300,000	300,000
015201- A137	Computer Equipment			300,000	300,000	750,000
Total-	**STRENGTHENING OF MINISTRY OF PLANNING DEVELOPMENT AND SPECIAL INITIATIVES IN MONITORING AND**			**200,000,000**	**162,108,000**	**300,000,000**
IB6217 FEASIBILITY & CONSTRUCTION OF PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (PIDE) CAMPUS AT H-11/2 ISLAMABAD						
015201- A12	**Civil works**			**300,000,000**		**194,640,000**
015201- A124	Building and Structures			300,000,000		194,640,000
Total-	**FEASIBILITY & CONSTRUCTION OF PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (PIDE) CAMPUS AT H-11/2 ISLAMABAD**			**300,000,000**		**194,640,000**
IB6321 COMPETITIVE GRANTS PROGRAMM FOR POLICY ORIENTED RESEARCH						
015201- A01	**Employees Related Expenses**			**20,000,000**	**16,483,000**	**24,828,000**
015201- A011	Pay	9		20,000,000	16,483,000	24,828,000
015201- A011-1	Pay of Officers	(9)		(20,000,000)	(16,483,000)	(24,828,000)
015201- A02	**Project Pre-Investment Analysis**			**150,000,000**	**242,000,000**	**245,500,000**
015201- A022	Research Survey & Exploratory Oper			150,000,000	242,000,000	245,500,000
015201- A03	**Operating Expenses**			**30,000,000**	**78,000,000**	**83,032,000**
015201- A032	Communications			260,000	310,000	400,000
015201- A036	Motor Vehicles			265,000	415,000	500,000
015201- A038	Travel & Transportation			750,000	1,230,000	2,000,000
015201- A039	General			28,725,000	76,045,000	80,132,000
015201- A09	**Physical Assets**					**6,640,000**
015201- A092	Computer Equipment					3,620,000
015201- A097	Purchase of Furniture and Fixture					3,020,000
Total-	**COMPETITIVE GRANTS PROGRAMM FOR POLICY ORIENTED RESEARCH**			**200,000,000**	**336,483,000**	**360,000,000**

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB8799 CPEC SECRETARIATIB8						
015201- A01	**Employees Related Expenses**			**102,000,000**	**63,773,000**	**147,200,000**
015201- A011	Pay	62	62	101,000,000	63,213,000	146,000,000
015201- A011-1	Pay of Officers	(41)	(41)	(88,000,000)	(55,783,000)	(126,000,000)
015201- A011-2	Pay of Other Staff	(21)	(21)	(13,000,000)	(7,430,000)	(20,000,000)
015201- A012	Allowances			1,000,000	560,000	1,200,000
015201- A012-1	Regular Allowances			(200,000)	(60,000)	(200,000)
015201- A012-2	Other Allowances (Excluding TA)			(800,000)	(500,000)	(1,000,000)
015201- A03	**Operating Expenses**			**64,050,000**	**57,276,000**	**74,050,000**
015201- A032	Communications			3,100,000	2,396,000	3,200,000
015201- A033	Utilities			7,500,000	4,200,000	9,000,000
015201- A034	Occupancy Costs			100,000	100,000	200,000
015201- A036	Motor Vehicles			200,000	200,000	250,000
015201- A038	Travel & Transportation			16,650,000	14,230,000	20,800,000
015201- A039	General			36,500,000	36,150,000	40,600,000
015201- A06	**Transfers**			**5,000,000**	**5,000,000**	**8,000,000**
015201- A061	Scholarship			5,000,000	5,000,000	8,000,000
015201- A09	**Physical Assets**			**26,000,000**	**26,000,000**	**58,000,000**
015201- A092	Computer Equipment			8,000,000	8,000,000	9,000,000
015201- A095	Purchase of Transport			10,000,000	10,000,000	40,000,000
015201- A096	Purchase of Plant and Machinery			4,000,000	4,000,000	4,000,000
015201- A097	Purchase of Furniture and Fixture			4,000,000	4,000,000	5,000,000
015201- A13	**Repairs and Maintenance**			**2,950,000**	**2,950,000**	**12,750,000**
015201- A130	Transport			1,500,000	1,500,000	3,000,000
015201- A131	Machinery and Equipment			600,000	600,000	3,000,000
015201- A132	Furniture and Fixture			600,000	600,000	6,000,000
015201- A137	Computer Equipment			250,000	250,000	750,000
Total-	**CPEC SECRETARIAT**			**200,000,000**	**154,999,000**	**300,000,000**
IB9376 ESTABLISHMENT OF FEDERAL SDGS SUPPORT UNIT						
015201- A01	**Employees Related Expenses**					**55,200,000**
015201- A011	Pay		16			55,200,000
015201- A011-1	Pay of Officers		(15)			(54,000,000)
015201- A011-2	Pay of Other Staff		(1)			(1,200,000)

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
015201- A03	**Operating Expenses**			**75,000,000**	**15,000,000**	**103,300,000**
015201- A032	Communications					800,000
015201- A038	Travel & Transportation					3,500,000
015201- A039	General			75,000,000	15,000,000	99,000,000
015201- A09	**Physical Assets**					**8,000,000**
015201- A092	Computer Equipment					4,000,000
015201- A096	Purchase of Plant and Machinery					2,000,000
015201- A097	Purchase of Furniture and Fixture					2,000,000
015201- A13	**Repairs and Maintenance**					**3,500,000**
015201- A131	Machinery and Equipment					2,000,000
015201- A137	Computer Equipment					1,500,000
Total-	**ESTABLISHMENT OF FEDERAL SDGS SUPPORT UNIT**			**75,000,000**	**15,000,000**	**170,000,000**
IB9381 POST-FLOOD 2022 RECONSTRUCTION PROGRAM: RESILIENCE ENHANCEMENT AND LIVELIHOOD DIVERSIFICATION IN						
015201- A03	**Operating Expenses**			**18,000,000,000**	**349,688,000**	**1,200,000,000**
015201- A039	General			18,000,000,000	349,688,000	1,200,000,000
Total-	**POST-FLOOD 2022 RECONSTRUCTION PROGRAM: RESILIENCE ENHANCEMENT AND LIVELIHOOD DIVERSIFICATION IN**			**18,000,000,000**	**349,688,000**	**1,200,000,000**
	(In Foreign Exchange)			(18,000,000,000)		(1,200,000,000)
	(Foreign Aid)			(18,000,000,000)		(1,200,000,000)
	(In Local Currency)				(349,688,000)	
IB9382 NATIONAL MULTI-SECTORAL NUTRITION PROGRAMME TO REDUCE STUNTING AND OTHER FORMS OF MALNUTRITION						
015201- A03	**Operating Expenses**			**500,000,000**	**200,000,000**	**300,000,000**
015201- A039	General			500,000,000	200,000,000	300,000,000
Total-	**NATIONAL MULTI-SECTORAL NUTRITION PROGRAMME TO REDUCE STUNTING AND OTHER FORMS OF MALNUTRITION**			**500,000,000**	**200,000,000**	**300,000,000**
	(In Foreign Exchange)			(300,000,000)		(300,000,000)
	(Foreign Aid)			(300,000,000)		(300,000,000)
	(In Local Currency)			(200,000,000)	(200,000,000)	

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB9428 CAPACITY BUILDING OF INST. STRENGTHENING OF MINISTRY OF PD&SI						
015201- A01	**Employees Related Expenses**			**119,000,000**	**80,369,000**	**232,715,000**
015201- A011	Pay	42	94	116,000,000	77,369,000	222,015,000
015201- A011-1	Pay of Officers	(18)	(57)	(110,000,000)	(68,581,000)	(195,015,000)
015201- A011-2	Pay of Other Staff	(24)	(37)	(6,000,000)	(8,788,000)	(27,000,000)
015201- A012	Allowances			3,000,000	3,000,000	10,700,000
015201- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(3,000,000)	(10,700,000)
015201- A03	**Operating Expenses**			**55,005,000**	**60,360,000**	**97,310,000**
015201- A034	Occupancy Costs			20,000		
015201- A036	Motor Vehicles			500,000		100,000
015201- A038	Travel & Transportation			5,710,000	5,700,000	7,000,000
015201- A039	General			48,775,000	54,660,000	90,210,000
015201- A06	**Transfers**			**4,940,000**	**4,000,000**	**5,015,000**
015201- A061	Scholarship			4,740,000	4,000,000	4,515,000
015201- A063	Entertainment & Gifts			200,000		500,000
015201- A09	**Physical Assets**			**47,650,000**	**41,917,000**	**33,850,000**
015201- A092	Computer Equipment			2,650,000	2,000,000	2,000,000
015201- A095	Purchase of Transport			5,000,000	5,000,000	21,850,000
015201- A096	Purchase of Plant and Machinery			20,000,000	18,417,000	6,000,000
015201- A097	Purchase of Furniture and Fixture			20,000,000	16,500,000	4,000,000
015201- A13	**Repairs and Maintenance**			**23,405,000**	**22,600,000**	**31,110,000**
015201- A130	Transport			200,000	1,100,000	2,000,000
015201- A131	Machinery and Equipment			5,000,000	3,500,000	7,000,000
015201- A132	Furniture and Fixture			5,000,000	5,000,000	7,000,000
015201- A133	Buildings and Structure			13,000,000	13,000,000	15,000,000
015201- A137	Computer Equipment			205,000		110,000
Total-	**CAPACITY BUILDING OF INST. STRENGTHENING OF MINISTRY OF PD&SI**			**250,000,000**	**209,246,000**	**400,000,000**

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9429 SOCIAL SECTOR ACCELERATOR(SSA)FOR HEALTH NUTRITION EDUCATION YOUTH & GENDER(HNEYG)NATIONAL PRIORITY INITIATIVES						
015201- A01	**Employees Related Expenses**			**50,000,000**	**41,000,000**	**112,018,000**
015201- A011	Pay	25		50,000,000	41,000,000	112,018,000
015201- A011-1	Pay of Officers	(18)		(40,000,000)	(40,000,000)	(95,018,000)
015201- A011-2	Pay of Other Staff	(7)		(10,000,000)	(1,000,000)	(17,000,000)
015201- A03	**Operating Expenses**			**288,500,000**	**101,539,000**	**170,982,000**
015201- A032	Communications			1,100,000	600,000	1,600,000
015201- A038	Travel & Transportation			5,500,000		23,532,000
015201- A039	General			281,900,000	100,939,000	145,850,000
015201- A09	**Physical Assets**			**10,000,000**	**499,000**	**15,000,000**
015201- A092	Computer Equipment			7,500,000	499,000	10,500,000
015201- A096	Purchase of Plant and Machinery			1,000,000		1,500,000
015201- A097	Purchase of Furniture and Fixture			1,500,000		3,000,000
015201- A13	**Repairs and Maintenance**			**1,500,000**		**2,000,000**
015201- A130	Transport					1,000,000
015201- A131	Machinery and Equipment			500,000		
015201- A133	Buildings and Structure			1,000,000		1,000,000
Total-	**SOCIAL SECTOR ACCELERATOR(SSA)FOR HEALTH NUTRITION EDUCATION YOUTH & GENDER(HNEYG)NATIONAL PRIORITY INITIATIVES**			**350,000,000**	**143,038,000**	**300,000,000**
IB9595 PROJECT LIABILITIES						
015201- A03	**Operating Expenses**					**4,000,000,000**
015201- A039	General					4,000,000,000
Total-	**PROJECT LIABILITIES**					**4,000,000,000**
ID3255 UP-GRADATION OF JAVED AZFAR COMPUTER CENTER, PLANNING AND DEVELOPMENT DIVISION.						
015201- A09	**Physical Assets**				**6,240,000**	
015201- A092	Computer Equipment				6,240,000	
Total-	**UP-GRADATION OF JAVED AZFAR COMPUTER CENTER, PLANNING AND DEVELOPMENT DIVISION.**				**6,240,000**	

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID7370 DEVELOPMENT COMMUNICATION PROJECT						
015201- A01	**Employees Related Expenses**			**74,200,000**	**39,200,000**	**58,000,000**
015201- A011	Pay	39	33	74,200,000	39,200,000	58,000,000
015201- A011-1	Pay of Officers	(17)	(16)	(50,400,000)	(15,400,000)	(36,000,000)
015201- A011-2	Pay of Other Staff	(22)	(17)	(23,800,000)	(23,800,000)	(22,000,000)
015201- A03	**Operating Expenses**			**115,800,000**	**193,627,000**	**424,600,000**
015201- A032	Communications			500,000	425,000	2,000,000
015201- A038	Travel & Transportation			1,000,000	850,000	1,500,000
015201- A039	General			114,300,000	192,352,000	421,100,000
015201- A09	**Physical Assets**			**9,000,000**	**8,765,000**	**13,000,000**
015201- A092	Computer Equipment			7,000,000	6,921,000	9,000,000
015201- A096	Purchase of Plant and Machinery			800,000	680,000	2,000,000
015201- A097	Purchase of Furniture and Fixture			1,200,000	1,164,000	2,000,000
015201- A13	**Repairs and Maintenance**			**1,000,000**	**850,000**	**4,400,000**
015201- A131	Machinery and Equipment			500,000	425,000	2,000,000
015201- A137	Computer Equipment			500,000	425,000	2,400,000
Total-	**DEVELOPMENT COMMUNICATION PROJECT**			**200,000,000**	**242,442,000**	**500,000,000**
ID8442 CONSTRUCTION OF PLAN HOUSE IN ADMINISTRATIVE SECTOR F-5/2 ISLAMABAD						
015201- A12	**Civil works**			**500,000,000**	**250,000,000**	**150,000,000**
015201- A124	Building and Structures			500,000,000	250,000,000	150,000,000
Total-	**CONSTRUCTION OF PLAN HOUSE IN ADMINISTRATIVE SECTOR F-5/2 ISLAMABAD**			**500,000,000**	**250,000,000**	**150,000,000**
ID8443 CENTRE FOR EXCELLENCE FOR CHINA-PAKISTAN ECONOMIC CORRIDOR						
015201- A01	**Employees Related Expenses**			**103,500,000**	**33,500,000**	**106,000,000**
015201- A011	Pay	35		103,500,000	33,500,000	106,000,000
015201- A011-1	Pay of Officers	(24)		(100,000,000)	(30,000,000)	(100,000,000)
015201- A011-2	Pay of Other Staff	(11)		(3,500,000)	(3,500,000)	(6,000,000)
015201- A02	**Project Pre-Investment Analysis**			**75,000,000**	**10,000,000**	**40,000,000**
015201- A022	Research Survey & Exploratory Oper			75,000,000	10,000,000	40,000,000
015201- A03	**Operating Expenses**			**74,550,000**	**40,050,000**	**37,250,000**
015201- A032	Communications			5,800,000	5,000,000	450,000

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
015201- A033	Utilities			150,000	150,000	1,050,000
015201- A034	Occupancy Costs			15,000,000		
015201- A036	Motor Vehicles			700,000		3,500,000
015201- A038	Travel & Transportation			12,000,000	9,000,000	16,300,000
015201- A039	General			40,900,000	25,900,000	15,950,000
015201- A06	**Transfers**			**3,000,000**	**3,000,000**	**3,000,000**
015201- A061	Scholarship			3,000,000	3,000,000	3,000,000
015201- A09	**Physical Assets**			**115,700,000**	**83,500,000**	**10,500,000**
015201- A092	Computer Equipment			43,500,000	43,500,000	500,000
015201- A095	Purchase of Transport			32,200,000		10,000,000
015201- A096	Purchase of Plant and Machinery			15,000,000	15,000,000	
015201- A097	Purchase of Furniture and Fixture			25,000,000	25,000,000	
015201- A13	**Repairs and Maintenance**			**3,250,000**	**3,250,000**	**3,250,000**
015201- A130	Transport			500,000	500,000	250,000
015201- A131	Machinery and Equipment			500,000	500,000	500,000
015201- A132	Furniture and Fixture			500,000	500,000	500,000
015201- A133	Buildings and Structure			1,000,000	1,000,000	500,000
015201- A137	Computer Equipment			750,000	750,000	1,500,000
Total-	**CENTRE FOR EXCELLENCE FOR CHINA-PAKISTAN ECONOMIC CORRIDOR**			**375,000,000**	**173,300,000**	**200,000,000**
015201	Total- Planning			21,620,141,000	2,930,074,000	10,329,640,000
0152	Total- Planning Services			21,620,141,000	2,930,074,000	10,329,640,000

0153 Statistics:

015301 Statistics :

IB3715 R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26

015301- A03	**Operating Expenses**			**1,870,000**	**650,000**	**1,270,000**
015301- A032	Communications			20,000		20,000
015301- A038	Travel & Transportation			1,250,000	650,000	1,050,000
015301- A039	General			600,000		200,000
015301- A13	**Repairs and Maintenance**			**300,000**		**100,000**
015301- A130	Transport			200,000		50,000

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
015301- A132	Furniture and Fixture			100,000		50,000
Total-	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**2,170,000**	**650,000**	**1,370,000**
IB3716 R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**1,870,000**	**650,000**	**3,270,000**
015301- A032	Communications			20,000		20,000
015301- A038	Travel & Transportation			1,250,000	650,000	3,050,000
015301- A039	General			600,000		200,000
015301- A13	**Repairs and Maintenance**			**300,000**		**100,000**
015301- A130	Transport			200,000		50,000
015301- A132	Furniture and Fixture			100,000		50,000
Total-	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**2,170,000**	**650,000**	**3,370,000**
IB9430 PBS HQ ISLAMABAD						
015301- A01	**Employees Related Expenses**			**8,240,000**	**120,000**	**48,240,000**
015301- A011	Pay	15	15	8,240,000	120,000	48,240,000
015301- A011-1	Pay of Officers	(13)	(13)	(4,240,000)	(120,000)	(44,240,000)
015301- A011-2	Pay of Other Staff	(2)	(2)	(4,000,000)		(4,000,000)
015301- A02	**Project Pre-Investment Analysis**			**7,000,000**		**7,000,000**
015301- A021	Feasibility Studies			7,000,000		7,000,000
015301- A03	**Operating Expenses**			**48,375,000**	**7,380,000**	**49,395,000**
015301- A032	Communications			400,000		300,000
015301- A038	Travel & Transportation			28,700,000	6,200,000	30,820,000
015301- A039	General			19,275,000	1,180,000	18,275,000
015301- A13	**Repairs and Maintenance**			**8,200,000**		**8,200,000**
015301- A130	Transport			3,200,000		3,200,000
015301- A131	Machinery and Equipment			1,500,000		1,500,000
015301- A132	Furniture and Fixture			2,000,000		2,000,000
015301- A137	Computer Equipment			1,500,000		1,500,000
Total-	**PBS HQ ISLAMABAD**			**71,815,000**	**7,500,000**	**112,835,000**

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
015301	Total-	Statistics			76,155,000	8,800,000	117,575,000
0153	Total-	Statistics			76,155,000	8,800,000	117,575,000
015	Total-	General Services			21,696,296,000	2,938,874,000	10,447,215,000
01	Total-	General Public Service			21,696,296,000	2,938,874,000	10,447,215,000
04	**Economic Affairs:**						
045	**Construction and Transport:**						
0452	**Road Transport:**						
045202	**ROADS, HIGHWAYS AND BRIDGES :**						
IB5486	**INNOVATION SUPPORT PROJECT**						
045202- A01	**Employees Related Expenses**				**35,000,000**	**15,131,000**	**18,700,000**
045202- A011	Pay		7	7	35,000,000	15,131,000	17,800,000
045202- A011-1	Pay of Officers		(5)	(5)	(30,000,000)	(10,811,000)	(16,000,000)
045202- A011-2	Pay of Other Staff		(2)	(2)	(5,000,000)	(4,320,000)	(1,800,000)
045202- A012	Allowances						900,000
045202- A012-1	Regular Allowances						(900,000)
045202- A03	**Operating Expenses**				**465,000,000**	**60,361,000**	**281,300,000**
045202- A032	Communications				500,000	425,000	500,000
045202- A038	Travel & Transportation				4,500,000	4,500,000	17,100,000
045202- A039	General				460,000,000	55,436,000	263,700,000
Total-	**INNOVATION SUPPORT PROJECT**				**500,000,000**	**75,492,000**	**300,000,000**
IB5487	**SPECIAL DEVELOPMENT INITIATIVES FOR BACKWARD / POOR DISTRICTS IN THE COUNTRY (50:50)**						
045202- A03	**Operating Expenses**				**1,000,000,000**		**1,000,000,000**
045202- A039	General				1,000,000,000		1,000,000,000
Total-	**SPECIAL DEVELOPMENT INITIATIVES FOR BACKWARD / POOR DISTRICTS IN THE COUNTRY (50:50)**				**1,000,000,000**		**1,000,000,000**
045202	Total-	ROADS, HIGHWAYS AND BRIDGES			1,500,000,000	75,492,000	1,300,000,000
0452	Total-	Road Transport			1,500,000,000	75,492,000	1,300,000,000
045	Total-	Construction and Transport			1,500,000,000	75,492,000	1,300,000,000
04	Total-	Economic Affairs			1,500,000,000	75,492,000	1,300,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**23,196,296,000**	**3,014,366,000**	**11,747,215,000**
		(In Foreign Exchange)			(18,300,000,000)		(1,500,000,000)
		(Own Resources)					
		(Foreign Aid)			(18,300,000,000)		(1,500,000,000)
		(In Local Currency)			(4,896,296,000)	(3,014,366,000)	(10,247,215,000)

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
015	**General Services:**					
0153	**Statistics:**					
015301	**Statistics :**					
BH0072 F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**1,615,000**	**650,000**	**1,265,000**
015301- A032	Communications			15,000		15,000
015301- A038	Travel & Transportation			1,200,000	650,000	1,050,000
015301- A039	General			400,000		200,000
015301- A13	**Repairs and Maintenance**			**150,000**		**100,000**
015301- A130	Transport			100,000		50,000
015301- A132	Furniture and Fixture			50,000		50,000
Total-	**F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**1,765,000**	**650,000**	**1,365,000**
BR0128 R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**1,870,000**	**650,000**	**1,270,000**
015301- A032	Communications			20,000		20,000
015301- A038	Travel & Transportation			1,250,000	650,000	1,050,000
015301- A039	General			600,000		200,000
015301- A13	**Repairs and Maintenance**			**300,000**		**100,000**
015301- A130	Transport			200,000		50,000
015301- A132	Furniture and Fixture			100,000		50,000
Total-	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**2,170,000**	**650,000**	**1,370,000**
DG0035 F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**1,615,000**	**650,000**	**1,415,000**
015301- A032	Communications			15,000		15,000
015301- A038	Travel & Transportation			1,200,000	650,000	1,200,000

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A039	General			400,000		200,000
015301- A13	**Repairs and Maintenance**			**150,000**		**100,000**
015301- A130	Transport			100,000		50,000
015301- A132	Furniture and Fixture			50,000		50,000
Total-	**F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**1,765,000**	**650,000**	**1,515,000**
FD0171 R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**1,870,000**	**650,000**	**2,470,000**
015301- A032	Communications			20,000		20,000
015301- A038	Travel & Transportation			1,250,000	650,000	1,750,000
015301- A039	General			600,000		700,000
015301- A13	**Repairs and Maintenance**			**300,000**		**100,000**
015301- A130	Transport			200,000		50,000
015301- A132	Furniture and Fixture			100,000		50,000
Total-	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**2,170,000**	**650,000**	**2,570,000**
GA0094 R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**1,870,000**	**650,000**	**2,270,000**
015301- A032	Communications			20,000		20,000
015301- A038	Travel & Transportation			1,250,000	650,000	2,050,000
015301- A039	General			600,000		200,000
015301- A13	**Repairs and Maintenance**			**300,000**		**100,000**
015301- A130	Transport			200,000		50,000
015301- A132	Furniture and Fixture			100,000		50,000
Total-	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**2,170,000**	**650,000**	**2,370,000**

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
JG0095 F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**1,615,000**	**650,000**	**2,265,000**
015301- A032	Communications			15,000		15,000
015301- A038	Travel & Transportation			1,200,000	650,000	2,050,000
015301- A039	General			400,000		200,000
015301- A13	**Repairs and Maintenance**			**150,000**		**100,000**
015301- A130	Transport			100,000		50,000
015301- A132	Furniture and Fixture			50,000		50,000
Total-	**F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**1,765,000**	**650,000**	**2,365,000**
LO1412 R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**3,490,000**	**750,000**	**2,520,000**
015301- A032	Communications			40,000		20,000
015301- A038	Travel & Transportation			2,250,000	750,000	2,100,000
015301- A039	General			1,200,000		400,000
015301- A13	**Repairs and Maintenance**			**350,000**		**150,000**
015301- A130	Transport			200,000		100,000
015301- A132	Furniture and Fixture			150,000		50,000
Total-	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**3,840,000**	**750,000**	**2,670,000**
MI0087 F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**1,615,000**	**650,000**	**1,265,000**
015301- A032	Communications			15,000		15,000
015301- A038	Travel & Transportation			1,200,000	650,000	1,050,000
015301- A039	General			400,000		200,000
015301- A13	**Repairs and Maintenance**			**150,000**		**100,000**
015301- A130	Transport			100,000		50,000
015301- A132	Furniture and Fixture			50,000		50,000
Total-	**F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**1,765,000**	**650,000**	**1,365,000**

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MN0068 R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**1,870,000**	**650,000**	**2,320,000**
015301- A032	Communications			20,000		20,000
015301- A038	Travel & Transportation			1,250,000	650,000	2,100,000
015301- A039	General			600,000		200,000
015301- A13	**Repairs and Maintenance**			**300,000**		**100,000**
015301- A130	Transport			200,000		50,000
015301- A132	Furniture and Fixture			100,000		50,000
Total-	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**2,170,000**	**650,000**	**2,420,000**
RN0107 F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**1,820,000**	**650,000**	**1,270,000**
015301- A032	Communications			20,000		20,000
015301- A038	Travel & Transportation			1,200,000	650,000	1,050,000
015301- A039	General			600,000		200,000
015301- A13	**Repairs and Maintenance**			**250,000**		**100,000**
015301- A130	Transport			200,000		50,000
015301- A132	Furniture and Fixture			50,000		50,000
Total-	**F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**2,070,000**	**650,000**	**1,370,000**
SG0049 R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**1,870,000**	**650,000**	**2,970,000**
015301- A032	Communications			20,000		20,000
015301- A038	Travel & Transportation			1,250,000	650,000	2,750,000
015301- A039	General			600,000		200,000
015301- A13	**Repairs and Maintenance**			**300,000**		**100,000**
015301- A130	Transport			200,000		50,000

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A132	Furniture and Fixture			100,000		50,000
Total-	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**2,170,000**	**650,000**	**3,070,000**
SL0060 F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**1,615,000**	**650,000**	**1,315,000**
015301- A032	Communications			15,000		15,000
015301- A038	Travel & Transportation			1,200,000	650,000	1,100,000
015301- A039	General			400,000		200,000
015301- A13	**Repairs and Maintenance**			**150,000**		**100,000**
015301- A130	Transport			100,000		50,000
015301- A132	Furniture and Fixture			50,000		50,000
Total-	**F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**1,765,000**	**650,000**	**1,415,000**
ST0266 F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**1,615,000**	**650,000**	**1,265,000**
015301- A032	Communications			15,000		15,000
015301- A038	Travel & Transportation			1,200,000	650,000	1,050,000
015301- A039	General			400,000		200,000
015301- A13	**Repairs and Maintenance**			**150,000**		**100,000**
015301- A130	Transport			100,000		50,000
015301- A132	Furniture and Fixture			50,000		50,000
Total-	**F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**1,765,000**	**650,000**	**1,365,000**
VR0023 F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**1,615,000**	**650,000**	**1,265,000**
015301- A032	Communications			15,000		15,000
015301- A038	Travel & Transportation			1,200,000	650,000	1,050,000

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A039	General			400,000		200,000
015301- A13	**Repairs and Maintenance**			**150,000**		**100,000**
015301- A130	Transport			100,000		50,000
015301- A132	Furniture and Fixture			50,000		50,000
Total-	**F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**1,765,000**	**650,000**	**1,365,000**
015301	Total- Statistics			29,115,000	9,200,000	26,595,000
0153	Total- Statistics			29,115,000	9,200,000	26,595,000
015	Total- General Services			29,115,000	9,200,000	26,595,000
01	Total- General Public Service			29,115,000	9,200,000	26,595,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**29,115,000**	**9,200,000**	**26,595,000**

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
015	**General Services:**					
0153	**Statistics:**					
015301	**Statistics :**					
AD0121	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**					
015301- A03	**Operating Expenses**			**2,020,000**	**750,000**	**2,270,000**
015301- A032	Communications			20,000		20,000
015301- A038	Travel & Transportation			1,200,000	750,000	2,050,000
015301- A039	General			800,000		200,000
015301- A13	**Repairs and Maintenance**			**300,000**		**100,000**
015301- A130	Transport			200,000		50,000
015301- A132	Furniture and Fixture			100,000		50,000
Total-	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**2,320,000**	**750,000**	**2,370,000**
BU0226	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**					
015301- A03	**Operating Expenses**			**2,020,000**	**650,000**	**1,270,000**
015301- A032	Communications			20,000		20,000
015301- A038	Travel & Transportation			1,200,000	650,000	1,050,000
015301- A039	General			800,000		200,000
015301- A13	**Repairs and Maintenance**			**300,000**		**100,000**
015301- A130	Transport			200,000		50,000
015301- A132	Furniture and Fixture			100,000		50,000
Total-	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**2,320,000**	**650,000**	**1,370,000**
DI0113	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**					
015301- A03	**Operating Expenses**			**2,020,000**	**650,000**	**1,270,000**
015301- A032	Communications			20,000		20,000
015301- A038	Travel & Transportation			1,200,000	650,000	1,050,000

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A039	General			800,000		200,000
015301- A13	**Repairs and Maintenance**			**300,000**		**100,000**
015301- A130	Transport			200,000		50,000
015301- A132	Furniture and Fixture			100,000		50,000
Total-	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**2,320,000**	**650,000**	**1,370,000**
PR0956 R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**3,740,000**	**650,000**	**3,890,000**
015301- A032	Communications			40,000		40,000
015301- A038	Travel & Transportation			2,500,000	650,000	3,650,000
015301- A039	General			1,200,000		200,000
015301- A13	**Repairs and Maintenance**			**300,000**		**100,000**
015301- A130	Transport			200,000		50,000
015301- A132	Furniture and Fixture			100,000		50,000
Total-	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**4,040,000**	**650,000**	**3,990,000**
SW0099 R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**2,020,000**	**650,000**	**2,270,000**
015301- A032	Communications			20,000		20,000
015301- A038	Travel & Transportation			1,200,000	650,000	2,050,000
015301- A039	General			800,000		200,000
015301- A13	**Repairs and Maintenance**			**300,000**		**100,000**
015301- A130	Transport			200,000		50,000
015301- A132	Furniture and Fixture			100,000		50,000
Total-	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**2,320,000**	**650,000**	**2,370,000**
015301	Total- Statistics			13,320,000	3,350,000	11,470,000
0153	Total- Statistics			13,320,000	3,350,000	11,470,000
015	Total- General Services			13,320,000	3,350,000	11,470,000
01	Total- General Public Service			13,320,000	3,350,000	11,470,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**13,320,000**	**3,350,000**	**11,470,000**

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	**General Public Service:**					
015	**General Services:**					
0153	**Statistics:**					
015301	**Statistics :**					
DU0069	**F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**					
015301- A03	**Operating Expenses**			**1,615,000**	**650,000**	**1,265,000**
015301- A032	Communications			15,000		15,000
015301- A038	Travel & Transportation			1,200,000	650,000	1,050,000
015301- A039	General			400,000		200,000
015301- A13	**Repairs and Maintenance**			**150,000**		**100,000**
015301- A130	Transport			100,000		50,000
015301- A132	Furniture and Fixture			50,000		50,000
Total-	**F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**1,765,000**	**650,000**	**1,365,000**
HD0236	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**					
015301- A03	**Operating Expenses**			**1,870,000**	**650,000**	**4,070,000**
015301- A032	Communications			20,000		20,000
015301- A038	Travel & Transportation			1,250,000	650,000	3,350,000
015301- A039	General			600,000		700,000
015301- A13	**Repairs and Maintenance**			**300,000**		**350,000**
015301- A130	Transport			200,000		300,000
015301- A132	Furniture and Fixture			100,000		50,000
Total-	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**2,170,000**	**650,000**	**4,420,000**
JD0167	**F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**					
015301- A03	**Operating Expenses**			**1,615,000**	**650,000**	**2,415,000**
015301- A032	Communications			15,000		15,000
015301- A038	Travel & Transportation			1,200,000	650,000	2,200,000
015301- A039	General			400,000		200,000
015301- A13	**Repairs and Maintenance**			**150,000**		**100,000**
015301- A130	Transport			100,000		50,000
015301- A132	Furniture and Fixture			50,000		50,000

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total-	**F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**1,765,000**	**650,000**	**2,515,000**
KA1415 R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**3,940,000**	**750,000**	**6,840,000**
015301- A032	Communications			40,000		40,000
015301- A038	Travel & Transportation			2,500,000	750,000	6,500,000
015301- A039	General			1,400,000		300,000
015301- A13	**Repairs and Maintenance**			**1,000,000**		**600,000**
015301- A130	Transport			500,000		500,000
015301- A132	Furniture and Fixture			500,000		100,000
Total-	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**4,940,000**	**750,000**	**7,440,000**
LA0028 R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**1,870,000**	**650,000**	**1,870,000**
015301- A032	Communications			20,000		20,000
015301- A038	Travel & Transportation			1,250,000	650,000	1,250,000
015301- A039	General			600,000		600,000
015301- A13	**Repairs and Maintenance**			**300,000**		**300,000**
015301- A130	Transport			200,000		200,000
015301- A132	Furniture and Fixture			100,000		100,000
Total-	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**2,170,000**	**650,000**	**2,170,000**
MS0132 F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**1,615,000**	**650,000**	**2,265,000**
015301- A032	Communications			15,000		15,000
015301- A038	Travel & Transportation			1,200,000	650,000	2,050,000
015301- A039	General			400,000		200,000
015301- A13	**Repairs and Maintenance**			**150,000**		**100,000**
015301- A130	Transport			100,000		50,000
015301- A132	Furniture and Fixture			50,000		50,000
Total-	**F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**1,765,000**	**650,000**	**2,365,000**

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
NH0135 F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**1,615,000**	**650,000**	**2,415,000**
015301- A032	Communications			15,000		15,000
015301- A038	Travel & Transportation			1,200,000	650,000	2,200,000
015301- A039	General			400,000		200,000
015301- A13	**Repairs and Maintenance**			**150,000**		**100,000**
015301- A130	Transport			100,000		50,000
015301- A132	Furniture and Fixture			50,000		50,000
Total-	**F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**1,765,000**	**650,000**	**2,515,000**
SK0075 R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**1,870,000**	**650,000**	**2,620,000**
015301- A032	Communications			20,000		20,000
015301- A038	Travel & Transportation			1,250,000	650,000	2,200,000
015301- A039	General			600,000		400,000
015301- A13	**Repairs and Maintenance**			**300,000**		**200,000**
015301- A130	Transport			200,000		100,000
015301- A132	Furniture and Fixture			100,000		100,000
Total-	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**2,170,000**	**650,000**	**2,820,000**
015301	Total- Statistics			18,510,000	5,300,000	25,610,000
0153	Total- Statistics			18,510,000	5,300,000	25,610,000
015	Total- General Services			18,510,000	5,300,000	25,610,000
01	Total- General Public Service			18,510,000	5,300,000	25,610,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**18,510,000**	**5,300,000**	**25,610,000**

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01 General Public Service:					
015 General Services:					
0152 Planning Services:					
015201 Planning :					
QA9997 RESILIENT HOUSING RECONSTRUCTION OF Post Flood 2022 Residence Enhancement and livelihood					
015201- A03 Operating Expenses				**16,467,000,000**	**15,800,000,000**
015201- A039 General				16,467,000,000	15,800,000,000
Total- RESILIENT HOUSING RECONSTRUCTION OF Post Flood 2022 Residence Enhancement and livelihood				**16,467,000,000**	**15,800,000,000**
(In Foreign Exchange)					(15,800,000,000)
(Foreign Aid)					(15,800,000,000)
(In Local Currency)				(16,467,000,000)	
015201 Total- Planning				16,467,000,000	15,800,000,000
0152 Total- Planning Services				16,467,000,000	15,800,000,000
0153 Statistics:					
015301 Statistics :					
KR0215 F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26					
015301- A03 Operating Expenses			**1,615,000**	**650,000**	**1,315,000**
015301- A032 Communications			15,000		15,000
015301- A038 Travel & Transportation			1,200,000	650,000	1,100,000
015301- A039 General			400,000		200,000
015301- A13 Repairs and Maintenance			**150,000**		**150,000**
015301- A130 Transport			100,000		100,000
015301- A132 Furniture and Fixture			50,000		50,000
Total- F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26			**1,765,000**	**650,000**	**1,465,000**
LI0029 F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26					
015301- A03 Operating Expenses			**1,615,000**	**650,000**	**2,265,000**
015301- A032 Communications			15,000		15,000

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
015301- A038	Travel & Transportation			1,200,000	650,000	2,050,000
015301- A039	General			400,000		200,000
015301- A13	**Repairs and Maintenance**			**150,000**		**100,000**
015301- A130	Transport			100,000		50,000
015301- A132	Furniture and Fixture			50,000		50,000
Total-	**F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**1,765,000**	**650,000**	**2,365,000**
QA0336 R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**3,690,000**	**750,000**	**3,840,000**
015301- A032	Communications			40,000		40,000
015301- A038	Travel & Transportation			2,250,000	750,000	3,600,000
015301- A039	General			1,400,000		200,000
015301- A13	**Repairs and Maintenance**			**1,000,000**		**100,000**
015301- A130	Transport			500,000		50,000
015301- A132	Furniture and Fixture			500,000		50,000
Total-	**R/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**4,690,000**	**750,000**	**3,940,000**
TB0080 F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26						
015301- A03	**Operating Expenses**			**1,615,000**	**650,000**	**1,215,000**
015301- A032	Communications			15,000		15,000
015301- A038	Travel & Transportation			1,200,000	650,000	1,000,000
015301- A039	General			400,000		200,000
015301- A13	**Repairs and Maintenance**			**150,000**		**100,000**
015301- A130	Transport			100,000		50,000
015301- A132	Furniture and Fixture			50,000		50,000
Total-	**F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**			**1,765,000**	**650,000**	**1,315,000**
015301	Total- Statistics			9,985,000	2,700,000	9,085,000

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
0153	Total-	Statistics			9,985,000	2,700,000	9,085,000
015	Total-	General Services			9,985,000	16,469,700,000	15,809,085,000
01	Total-	General Public Service			9,985,000	16,469,700,000	15,809,085,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**9,985,000**	**16,469,700,000**	**15,809,085,000**
		(In Foreign Exchange)					(15,800,000,000)
		(Own Resources)					
		(Foreign Aid)					(15,800,000,000)
		(In Local Currency)			(9,985,000)	(16,469,700,000)	(9,085,000)

NO. 120.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01 General Public Service:					
015 General Services:					
0153 Statistics:					
015301 Statistics :					
GL0446 F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26					
015301- A03	**Operating Expenses**		**2,715,000**	**650,000**	**6,265,000**
015301- A032	Communications		15,000		15,000
015301- A038	Travel & Transportation		2,300,000	650,000	6,050,000
015301- A039	General		400,000		200,000
015301- A13	**Repairs and Maintenance**		**200,000**		**100,000**
015301- A130	Transport		100,000		50,000
015301- A132	Furniture and Fixture		100,000		50,000
Total-	**F/O PAKISTAN BUREAU OF STATISTICS CHANGE OF BASE OF NATIONAL ACCOUNTS FROM 2015-16 TO 2025-26**		**2,915,000**	**650,000**	**6,365,000**
015301	Total- Statistics		2,915,000	650,000	6,365,000
0153	Total- Statistics		2,915,000	650,000	6,365,000
015	Total- General Services		2,915,000	650,000	6,365,000
01	Total- General Public Service		2,915,000	650,000	6,365,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**		**2,915,000**	**650,000**	**6,365,000**
	TOTAL - DEMAND		**23,270,141,000**	**19,502,566,000**	**27,626,340,000**
	(In Foreign Exchange)		(18,300,000,000)		(17,300,000,000)
	(Own Resources)				
	(Foreign Aid)		(18,300,000,000)		(17,300,000,000)
	(In Local Currency)		(4,970,141,000)	(19,502,566,000)	(10,326,340,000)

SECTION XX

MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

****

	2026-2027 Budget Estimates
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Religious Affairs and Inter-Faith Harmony	
Development Expenditure on Revenue Account	
121. Development Expenditure of Religious, Affairs and Inter-Faith Harmony Division	**311,500**
Total :	**311,500**

NO. 121.- DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER FAITH HAROMONY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 121

(FC22R33)

DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER FAITH HAROMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER FAITH HAROMONY DIVISION.**

Voted Rs. 311,500,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
084	Religious Affairs	650,384,000	49,615,000	311,500,000
	Total	**650,384,000**	**49,615,000**	**311,500,000**
	OBJECT CLASSIFICATION			
A12	**Civil works**	**650,384,000**	**49,615,000**	**311,500,000**
	Total	**650,384,000**	**49,615,000**	**311,500,000**

NO. 121.- FC22R33 DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER FAITH HAROMONY DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	**Recreation, Culture and Religion:**					
084	**Religious Affairs:**					
0841	**Religious Affairs:**					
084102	**Pilgrimage :**					
IB8792	**CONSTRUCTION OF HAJJ COMPLEX AT LAHORE**					
084102- A12	**Civil works**			**650,384,000**	**49,615,000**	**311,500,000**
084102- A124	Building and Structures			650,384,000	49,615,000	311,500,000
Total-	**CONSTRUCTION OF HAJJ COMPLEX AT LAHORE**			**650,384,000**	**49,615,000**	**311,500,000**
084102	Total- Pilgrimage			650,384,000	49,615,000	311,500,000
0841	Total- Religious Affairs			650,384,000	49,615,000	311,500,000
084	Total- Religious Affairs			650,384,000	49,615,000	311,500,000
08	Total- Recreation, Culture and Religion			650,384,000	49,615,000	311,500,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**650,384,000**	**49,615,000**	**311,500,000**
TOTAL - DEMAND				**650,384,000**	**49,615,000**	**311,500,000**

SECTION XXI

MINISTRY OF SCIENCE AND TECHNOLOGY

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Science and Technology	
Development Expenditure on Revenue Account:	
122. Development Expenditure of Science and Technology Division	**3,567,120**
Total :	**3,567,120**

NO. 122.- DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

DEMAND NO. 122

(FC22D31)

DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION.**

Voted Rs. 3,567,120,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
016	Basic Research	4,192,687,000	3,043,977,000	3,017,120,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	100,000,000	98,460,000	150,000,000
095	Subsidiary Services to Education	500,000,000	197,998,000	400,000,000
	Total	**4,792,687,000**	**3,340,435,000**	**3,567,120,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**492,802,000**	**515,164,000**	**472,219,000**
A011	Pay	432,336,000	461,317,000	435,747,000
A011-1	Pay of Officers	(278,764,000)	(294,372,000)	(278,758,000)
A011-2	Pay of Other Staff	(153,572,000)	(166,945,000)	(156,989,000)
A012	Allowances	60,466,000	53,847,000	36,472,000
A012-1	Regular Allowances	(36,066,000)	(30,258,000)	(30,772,000)
A012-2	Other Allowances (Excluding TA)	(24,400,000)	(23,589,000)	(5,700,000)
A02	**Project Pre-Investment Analysis**	**254,263,000**	**305,141,000**	**234,059,000**
A03	**Operating Expenses**	**780,979,000**	**523,006,000**	**460,420,000**
A06	**Transfers**	**655,250,000**	**2,000,000**	**91,120,000**
A09	**Physical Assets**	**2,119,931,000**	**1,572,102,000**	**2,043,757,000**
A12	**Civil works**	**447,384,000**	**393,453,000**	**241,750,000**
A13	**Repairs and Maintenance**	**42,078,000**	**29,569,000**	**23,795,000**
	Total	**4,792,687,000**	**3,340,435,000**	**3,567,120,000**

NO. 122.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
016	**Basic Research:**					
0161	**Basic Research:**					
016101	**Administration :**					
IB3454	**ESTABLISHMENT OF NATIONAL CENTRE OF FAILURE ANALYSIS (NCFA) ISLAMABAD**					
016101- A01	**Employees Related Expenses**			**10,230,000**	**23,790,000**	**344,000**
016101- A011	Pay	14	22	10,230,000	23,790,000	344,000
016101- A011-1	Pay of Officers	(6)	(12)	(6,940,000)	(16,118,000)	(174,000)
016101- A011-2	Pay of Other Staff	(8)	(10)	(3,290,000)	(7,672,000)	(170,000)
016101- A09	**Physical Assets**			**196,623,000**	**183,276,000**	
016101- A092	Computer Equipment			1,122,000		
016101- A094	Other Stores and Stocks			1,020,000		
016101- A095	Purchase of Transport			8,700,000		
016101- A096	Purchase of Plant and Machinery			182,000,000	180,724,000	
016101- A097	Purchase of Furniture and Fixture			3,781,000	2,552,000	
016101- A12	**Civil works**			**10,148,000**	**9,600,000**	
016101- A124	Building and Structures			10,148,000	9,600,000	
Total-	**ESTABLISHMENT OF NATIONAL CENTRE OF FAILURE ANALYSIS (NCFA) ISLAMABAD**			**217,001,000**	**216,666,000**	**344,000**
IB3457	**RESEARCH DEVELOPMENT AND INNOVATION IN PCSIR**					
016101- A01	**Employees Related Expenses**			**1,466,000**	**5,366,000**	**2,000,000**
016101- A012	Allowances			1,466,000	5,366,000	2,000,000
016101- A012-1	Regular Allowances			(1,466,000)	(1,466,000)	(2,000,000)
016101- A012-2	Other Allowances (Excluding TA)				(3,900,000)	
016101- A02	**Project Pre-Investment Analysis**			**138,000,000**	**275,300,000**	**124,000,000**
016101- A022	Research Survey & Exploratory Oper			138,000,000	275,300,000	124,000,000
016101- A03	**Operating Expenses**			**45,284,000**	**24,334,000**	**22,000,000**
016101- A038	Travel & Transportation			4,758,000	2,858,000	2,500,000
016101- A039	General			40,526,000	21,476,000	19,500,000
016101- A06	**Transfers**			**653,250,000**		**89,120,000**
016101- A064	Other Transfer Payments			653,250,000		89,120,000
016101- A13	**Repairs and Maintenance**			**12,000,000**		**2,000,000**

NO. 122.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A137	Computer Equipment			12,000,000		2,000,000
Total-	**RESEARCH DEVELOPMENT AND INNOVATION IN PCSIR**			**850,000,000**	**305,000,000**	**239,120,000**
IB3458 ESTABLISHMENT OF PLANNING MONITORING & EVALUATION (PM&E) CELL IN MINISTRY OF SCIENCE & TECHNOLOGY						
016101- A01	**Employees Related Expenses**			**350,000**		**9,000,000**
016101- A011	Pay	25	25	300,000		8,000,000
016101- A011-1	Pay of Officers	(11)	(17)	(200,000)		(5,000,000)
016101- A011-2	Pay of Other Staff	(14)	(8)	(100,000)		(3,000,000)
016101- A012	Allowances			50,000		1,000,000
016101- A012-1	Regular Allowances			(50,000)		(1,000,000)
016101- A03	**Operating Expenses**					**6,150,000**
016101- A039	General					6,150,000
016101- A09	**Physical Assets**			**4,650,000**	**4,650,000**	**27,000,000**
016101- A092	Computer Equipment			4,650,000	4,650,000	10,000,000
016101- A096	Purchase of Plant and Machinery					7,000,000
016101- A097	Purchase of Furniture and Fixture					10,000,000
016101- A13	**Repairs and Maintenance**					**7,850,000**
016101- A133	Buildings and Structure					7,850,000
Total-	**ESTABLISHMENT OF PLANNING MONITORING & EVALUATION (PM&E) CELL IN MINISTRY OF SCIENCE & TECHNOLOGY**			**5,000,000**	**4,650,000**	**50,000,000**
ID7268 CERTIFICATION INCENTIVE PROGRAM FOR SMES						
016101- A01	**Employees Related Expenses**			**24,000,000**	**20,835,000**	**24,200,000**
016101- A011	Pay	41	41	19,600,000	16,782,000	19,700,000
016101- A011-1	Pay of Officers	(22)	(22)	(11,200,000)	(9,154,000)	(11,200,000)
016101- A011-2	Pay of Other Staff	(19)	(19)	(8,400,000)	(7,628,000)	(8,500,000)
016101- A012	Allowances			4,400,000	4,053,000	4,500,000
016101- A012-1	Regular Allowances			(3,800,000)	(3,750,000)	(4,000,000)
016101- A012-2	Other Allowances (Excluding TA)			(600,000)	(303,000)	(500,000)
016101- A03	**Operating Expenses**			**143,901,000**	**42,551,000**	**94,990,000**
016101- A032	Communications			450,000	280,000	400,000

NO. 122.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A038	Travel & Transportation			17,600,000	4,700,000	10,600,000
016101- A039	General			125,851,000	37,571,000	83,990,000
016101- A09	**Physical Assets**			**500,000**	**300,000**	
016101- A092	Computer Equipment			500,000	300,000	
016101- A13	**Repairs and Maintenance**			**3,000,000**	**1,900,000**	**3,000,000**
016101- A130	Transport			2,000,000	1,300,000	2,000,000
016101- A131	Machinery and Equipment			1,000,000	600,000	1,000,000
Total-	**CERTIFICATION INCENTIVE PROGRAM FOR SMES**			**171,401,000**	**65,586,000**	**122,190,000**
016101	Total- Administration			1,243,402,000	591,902,000	411,654,000
016120	**Others :**					
	IB2027 SEMICONDUCTOR CHIP DESIGN FACILITATION CENTER NIE ISLAMABAD					
016120- A01	**Employees Related Expenses**			**4,100,000**	**2,440,000**	**23,850,000**
016120- A011	Pay	7	7	4,100,000	2,440,000	23,850,000
016120- A011-1	Pay of Officers	(6)	(6)	(3,200,000)	(2,170,000)	(23,000,000)
016120- A011-2	Pay of Other Staff	(1)	(1)	(900,000)	(270,000)	(850,000)
016120- A03	**Operating Expenses**			**9,884,000**	**4,271,000**	**4,986,000**
016120- A031	Fees			2,000,000	2,000,000	2,000,000
016120- A032	Communications			200,000	200,000	
016120- A039	General			7,684,000	2,071,000	2,986,000
016120- A09	**Physical Assets**			**39,725,000**	**76,337,000**	**51,788,000**
016120- A092	Computer Equipment			39,725,000	69,252,000	51,788,000
016120- A097	Purchase of Furniture and Fixture				7,085,000	
Total-	**SEMICONDUCTOR CHIP DESIGN FACILITATION CENTER NIE ISLAMABAD**			**53,709,000**	**83,048,000**	**80,624,000**
	IB2028 UPGRADATION OF PRINTED CIRCUIT BOARD (PCB) FACILITY NIE ISLAMABAD					
016120- A01	**Employees Related Expenses**			**3,420,000**	**2,230,000**	**6,500,000**
016120- A011	Pay	6	7	1,920,000	2,230,000	5,000,000
016120- A011-2	Pay of Other Staff	(6)	(7)	(1,920,000)	(2,230,000)	(5,000,000)
016120- A012	Allowances			1,500,000		1,500,000
016120- A012-1	Regular Allowances			(1,500,000)		(1,500,000)
016120- A03	**Operating Expenses**			**10,719,000**	**10,409,000**	**6,299,000**

NO. 122.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
016120- A039	General			10,719,000	10,409,000	6,299,000
016120- A09	**Physical Assets**			**59,250,000**	**28,250,000**	**28,800,000**
016120- A096	Purchase of Plant and Machinery			59,000,000	28,000,000	28,800,000
016120- A097	Purchase of Furniture and Fixture			250,000	250,000	
016120- A13	**Repairs and Maintenance**			**200,000**	**200,000**	
016120- A132	Furniture and Fixture			50,000	50,000	
016120- A133	Buildings and Structure			150,000	150,000	
Total-	**UPGRADATION OF PRINTED CIRCUIT BOARD (PCB) FACILITY NIE ISLAMABAD**			**73,589,000**	**41,089,000**	**41,599,000**
IB2981 ESTABLISHMENT OF CENTRE OF RESEARCH IN SURFACE ENGINEERING (CORISE) NUST ISLAMABAD						
016120- A01	**Employees Related Expenses**			**8,000,000**	**2,690,000**	**9,222,000**
016120- A011	Pay	16	16	8,000,000	2,690,000	9,222,000
016120- A011-1	Pay of Officers	(16)	(6)	(8,000,000)	(2,690,000)	(6,000,000)
016120- A011-2	Pay of Other Staff		(10)			(3,222,000)
016120- A09	**Physical Assets**			**120,000,000**	**12,731,000**	**62,304,000**
016120- A092	Computer Equipment					11,304,000
016120- A094	Other Stores and Stocks			120,000,000	12,731,000	23,000,000
016120- A097	Purchase of Furniture and Fixture					28,000,000
016120- A12	**Civil works**			**22,000,000**	**79,000,000**	**5,000,000**
016120- A124	Building and Structures			22,000,000	79,000,000	5,000,000
Total-	**ESTABLISHMENT OF CENTRE OF RESEARCH IN SURFACE ENGINEERING (CORISE) NUST ISLAMABAD**			**150,000,000**	**94,421,000**	**76,526,000**
IB3455 DIGITAL TRANSFORMATION STRENGTHENING AND AUTOMATION OF PCSIR						
016120- A01	**Employees Related Expenses**			**11,000,000**	**39,785,000**	**31,697,000**
016120- A011	Pay	33	33	10,000,000	37,551,000	31,217,000
016120- A011-1	Pay of Officers	(15)	(15)	(7,500,000)	(28,169,000)	(21,727,000)
016120- A011-2	Pay of Other Staff	(18)	(18)	(2,500,000)	(9,382,000)	(9,490,000)
016120- A012	Allowances			1,000,000	2,234,000	480,000
016120- A012-1	Regular Allowances			(1,000,000)	(2,234,000)	(480,000)
016120- A03	**Operating Expenses**			**153,250,000**	**124,463,000**	**20,781,000**
016120- A032	Communications			16,000,000	16,000,000	71,000

NO. 122.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
016120- A037	Consultancy and Contractual Work			2,550,000	2,550,000	
016120- A038	Travel & Transportation			3,100,000	3,100,000	4,495,000
016120- A039	General			131,600,000	102,813,000	16,215,000
016120- A09	**Physical Assets**			**80,352,000**	**80,352,000**	**300,000**
016120- A092	Computer Equipment			78,490,000	78,490,000	200,000
016120- A095	Purchase of Transport			1,000,000	1,000,000	
016120- A097	Purchase of Furniture and Fixture			862,000	862,000	100,000
016120- A13	**Repairs and Maintenance**			**1,300,000**	**1,300,000**	**1,000,000**
016120- A130	Transport			1,000,000	1,000,000	500,000
016120- A132	Furniture and Fixture			100,000	100,000	100,000
016120- A133	Buildings and Structure			100,000	100,000	100,000
016120- A137	Computer Equipment			100,000	100,000	300,000
Total-	**DIGITAL TRANSFORMATION STRENGTHENING AND AUTOMATION OF PCSIR**			**245,902,000**	**245,900,000**	**53,778,000**
IB3456 ESTABLISHMENT OF MATERIAL RESOURCE CENTRE AND DEVELOPMENT OF ADDITIVE MANUFACTURING AND REVERSE						
016120- A01	**Employees Related Expenses**			**31,700,000**	**35,700,000**	**36,700,000**
016120- A011	Pay	51	51	28,000,000	32,000,000	33,000,000
016120- A011-1	Pay of Officers	(31)	(31)	(18,000,000)	(18,000,000)	(18,000,000)
016120- A011-2	Pay of Other Staff	(20)	(20)	(10,000,000)	(14,000,000)	(15,000,000)
016120- A012	Allowances			3,700,000	3,700,000	3,700,000
016120- A012-1	Regular Allowances			(3,700,000)	(3,700,000)	(3,700,000)
016120- A03	**Operating Expenses**			**10,750,000**	**9,650,000**	**11,450,000**
016120- A032	Communications			150,000	150,000	150,000
016120- A038	Travel & Transportation			6,000,000	7,700,000	7,700,000
016120- A039	General			4,600,000	1,800,000	3,600,000
016120- A09	**Physical Assets**			**52,000,000**	**53,099,000**	**450,307,000**
016120- A092	Computer Equipment			3,000,000	1,000,000	6,707,000
016120- A094	Other Stores and Stocks			10,000,000	5,000,000	15,000,000
016120- A095	Purchase of Transport			1,000,000	654,000	1,000,000
016120- A096	Purchase of Plant and Machinery			36,000,000	44,445,000	421,000,000
016120- A097	Purchase of Furniture and Fixture			2,000,000	2,000,000	6,600,000
016120- A12	**Civil works**			**2,000,000**		**18,000,000**
016120- A124	Building and Structures			2,000,000		18,000,000
016120- A13	**Repairs and Maintenance**			**3,550,000**	**1,550,000**	**1,500,000**
016120- A130	Transport			800,000	800,000	1,500,000

NO. 122.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
016120- A133	Buildings and Structure			2,750,000	750,000	
Total-	**ESTABLISHMENT OF MATERIAL RESOURCE CENTRE AND DEVELOPMENT OF ADDITIVE MANUFACTURING AND REVERSE**			**100,000,000**	**99,999,000**	**517,957,000**
IB3459 DATA REPOSITORY OF SCIENTIFIC INSTRUMENTATION						
016120- A01	**Employees Related Expenses**			**12,403,000**	**13,891,000**	**16,480,000**
016120- A011	Pay	6	6	11,923,000	13,411,000	16,000,000
016120- A011-1	Pay of Officers	(5)	(4)	(7,423,000)	(7,422,000)	(8,000,000)
016120- A011-2	Pay of Other Staff	(1)	(2)	(4,500,000)	(5,989,000)	(8,000,000)
016120- A012	Allowances			480,000	480,000	480,000
016120- A012-1	Regular Allowances			(480,000)	(480,000)	(480,000)
016120- A03	**Operating Expenses**			**77,597,000**	**53,902,000**	**89,800,000**
016120- A038	Travel & Transportation			2,500,000	2,500,000	3,000,000
016120- A039	General			75,097,000	51,402,000	86,800,000
016120- A09	**Physical Assets**			**10,000,000**	**10,000,000**	**3,610,000**
016120- A092	Computer Equipment			10,000,000	10,000,000	3,610,000
Total-	**DATA REPOSITORY OF SCIENTIFIC INSTRUMENTATION**			**100,000,000**	**77,793,000**	**109,890,000**
IB3929 EXPLORATION BENEFICIATION AND EXTRACTION OF RARE EARTH ELEMENTS PRECIOUS METALS AND CRITICAL						
016120- A01	**Employees Related Expenses**					**5,000,000**
016120- A011	Pay		24			4,000,000
016120- A011-1	Pay of Officers		(14)			(2,000,000)
016120- A011-2	Pay of Other Staff		(10)			(2,000,000)
016120- A012	Allowances					1,000,000
016120- A012-1	Regular Allowances					(1,000,000)
016120- A03	**Operating Expenses**					**9,500,000**
016120- A038	Travel & Transportation					6,000,000
016120- A039	General					3,500,000
016120- A09	**Physical Assets**					**55,500,000**
016120- A092	Computer Equipment					5,000,000
016120- A094	Other Stores and Stocks					5,000,000
016120- A095	Purchase of Transport					25,000,000
016120- A096	Purchase of Plant and Machinery					15,500,000
016120- A097	Purchase of Furniture and Fixture					5,000,000
016120- A12	**Civil works**					**30,000,000**
016120- A124	Building and Structures					30,000,000

NO. 122.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**EXPLORATION BENEFICIATION AND EXTRACTION OF RARE EARTH ELEMENTS PRECIOUS METALS AND CRITICAL**					**100,000,000**
IB5280	**ESTABLISHMENT OF NUST CHIP DESIGN CENTRE (PC-II)**					
016120- A01	**Employees Related Expenses**			**39,787,000**	**39,787,000**	**59,348,000**
016120- A011	Pay	36	28	39,547,000	39,547,000	59,108,000
016120- A011-1	Pay of Officers	(23)	(19)	(29,547,000)	(29,547,000)	(46,608,000)
016120- A011-2	Pay of Other Staff	(13)	(9)	(10,000,000)	(10,000,000)	(12,500,000)
016120- A012	Allowances			240,000	240,000	240,000
016120- A012-1	Regular Allowances			(240,000)	(240,000)	(240,000)
016120- A03	**Operating Expenses**			**1,000,000**	**1,000,000**	**1,000,000**
016120- A039	General			1,000,000	1,000,000	1,000,000
016120- A09	**Physical Assets**			**159,213,000**	**159,213,000**	**159,260,000**
016120- A092	Computer Equipment			13,213,000	13,213,000	20,000
016120- A096	Purchase of Plant and Machinery			146,000,000	146,000,000	159,190,000
016120- A097	Purchase of Furniture and Fixture					50,000
Total-	**ESTABLISHMENT OF NUST CHIP DESIGN CENTRE (PC-II)**			**200,000,000**	**200,000,000**	**219,608,000**
IB7790	**MEDICAL EQUIPMENT & DEVICES INNOVATION CENTER (MEDICINE)**					
016120- A01	**Employees Related Expenses**			**44,256,000**	**41,898,000**	**42,800,000**
016120- A011	Pay	38	38	41,967,000	40,031,000	41,000,000
016120- A011-1	Pay of Officers	(26)	(26)	(22,976,000)	(21,592,000)	(22,000,000)
016120- A011-2	Pay of Other Staff	(12)	(12)	(18,991,000)	(18,439,000)	(19,000,000)
016120- A012	Allowances			2,289,000	1,867,000	1,800,000
016120- A012-1	Regular Allowances			(2,289,000)	(1,867,000)	(1,800,000)
016120- A03	**Operating Expenses**			**20,900,000**	**20,900,000**	**11,050,000**
016120- A032	Communications			200,000	200,000	185,000
016120- A033	Utilities			1,450,000	1,450,000	1,450,000
016120- A034	Occupancy Costs			250,000	250,000	250,000
016120- A038	Travel & Transportation			1,600,000	1,600,000	2,500,000
016120- A039	General			17,400,000	17,400,000	6,665,000
016120- A09	**Physical Assets**			**79,394,000**	**79,394,000**	**144,550,000**
016120- A092	Computer Equipment			25,000,000	25,000,000	3,500,000
016120- A094	Other Stores and Stocks			37,000,000	37,000,000	138,450,000
016120- A095	Purchase of Transport			5,000,000	5,000,000	350,000
016120- A096	Purchase of Plant and Machinery			10,394,000	10,394,000	750,000
016120- A097	Purchase of Furniture and Fixture			2,000,000	2,000,000	1,500,000

NO. 122.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
016120- A12	**Civil works**			**5,200,000**	**5,200,000**	**1,250,000**
016120- A124	Building and Structures			5,200,000	5,200,000	1,250,000
016120- A13	**Repairs and Maintenance**			**250,000**	**250,000**	**350,000**
016120- A133	Buildings and Structure			250,000	250,000	350,000
Total-	**MEDICAL EQUIPMENT & DEVICES INNOVATION CENTER (MEDICINE)**			**150,000,000**	**147,642,000**	**200,000,000**
IB9352 RESEARCH DEVELOPMENT AND TECHNOLOGY TRANSFER OF SELECTED ACTIVE PHARMACEUTICAL INGREDIENTS (APIS)						
016120- A01	**Employees Related Expenses**			**22,866,000**	**23,518,000**	
016120- A011	Pay	11		22,146,000	22,798,000	
016120- A011-1	Pay of Officers	(8)		(19,165,000)	(19,717,000)	
016120- A011-2	Pay of Other Staff	(3)		(2,981,000)	(3,081,000)	
016120- A012	Allowances			720,000	720,000	
016120- A012-1	Regular Allowances			(720,000)	(720,000)	
016120- A03	**Operating Expenses**			**53,500,000**	**49,978,000**	
016120- A038	Travel & Transportation			4,500,000	2,400,000	
016120- A039	General			49,000,000	47,578,000	
016120- A09	**Physical Assets**			**122,634,000**	**18,030,000**	
016120- A092	Computer Equipment			1,000,000	565,000	
016120- A096	Purchase of Plant and Machinery			120,000,000	17,366,000	
016120- A097	Purchase of Furniture and Fixture			1,634,000	99,000	
016120- A13	**Repairs and Maintenance**			**1,000,000**	**214,000**	
016120- A130	Transport			1,000,000	214,000	
Total-	**RESEARCH DEVELOPMENT AND TECHNOLOGY TRANSFER OF SELECTED ACTIVE PHARMACEUTICAL INGREDIENTS (APIS)**			**200,000,000**	**91,740,000**	
IB9353 ESTABLISHMENT OF MEDICAL CANNABIS GREENHOUSES FOR BIOTECHNOLOGY DERIVED BIO-PRODUCTS NATIONAL HEMP						
016120- A01	**Employees Related Expenses**			**17,205,000**	**18,230,000**	**20,000,000**
016120- A011	Pay	37	37	14,805,000	16,355,000	18,000,000
016120- A011-1	Pay of Officers	(16)	(16)	(11,805,000)	(12,155,000)	(13,000,000)
016120- A011-2	Pay of Other Staff	(21)	(21)	(3,000,000)	(4,200,000)	(5,000,000)

NO. 122.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
016120- A012	Allowances			2,400,000	1,875,000	2,000,000
016120- A012-1	Regular Allowances			(2,400,000)	(1,875,000)	(2,000,000)
016120- A03	**Operating Expenses**			**44,000,000**	**38,655,000**	**13,500,000**
016120- A038	Travel & Transportation			4,500,000	900,000	6,500,000
016120- A039	General			39,500,000	37,755,000	7,000,000
016120- A09	**Physical Assets**			**122,989,000**	**121,544,000**	**115,500,000**
016120- A092	Computer Equipment			8,000,000	116,000	8,000,000
016120- A094	Other Stores and Stocks					6,000,000
016120- A095	Purchase of Transport					25,000,000
016120- A096	Purchase of Plant and Machinery			104,989,000	110,289,000	75,500,000
016120- A097	Purchase of Furniture and Fixture			10,000,000	11,139,000	1,000,000
016120- A12	**Civil works**			**16,000,000**	**21,762,000**	**1,000,000**
016120- A124	Building and Structures			16,000,000	21,762,000	1,000,000
Total-	**ESTABLISHMENT OF MEDICAL CANNABIS GREENHOUSES FOR BIOTECHNOLOGY DERIVED BIO-PRODUCTS NATIONAL HEMP**			**200,194,000**	**200,191,000**	**150,000,000**
ID9368	**ESTAB. OF PAK-KOREA TESTING FACILITY FOR SOLAR & ALLIED EQUIPMENT PCRET**					
016120- A01	**Employees Related Expenses**			**8,100,000**	**8,891,000**	**15,538,000**
016120- A011	Pay	27	27	4,000,000	7,966,000	14,458,000
016120- A011-1	Pay of Officers	(6)	(6)	(3,000,000)	(4,362,000)	(7,654,000)
016120- A011-2	Pay of Other Staff	(21)	(21)	(1,000,000)	(3,604,000)	(6,804,000)
016120- A012	Allowances			4,100,000	925,000	1,080,000
016120- A012-1	Regular Allowances			(4,100,000)	(925,000)	(1,080,000)
016120- A03	**Operating Expenses**			**21,650,000**	**13,886,000**	**15,078,000**
016120- A032	Communications			500,000	464,000	594,000
016120- A033	Utilities			11,000,000	6,419,000	8,780,000
016120- A039	General			10,150,000	7,003,000	5,704,000
016120- A09	**Physical Assets**			**4,800,000**	**178,000**	
016120- A092	Computer Equipment			4,200,000		
016120- A096	Purchase of Plant and Machinery				178,000	
016120- A097	Purchase of Furniture and Fixture			600,000		
016120- A12	**Civil works**			**22,402,000**	**5,541,000**	
016120- A124	Building and Structures			22,402,000	5,541,000	
016120- A13	**Repairs and Maintenance**				**275,000**	
016120- A131	Machinery and Equipment				275,000	
Total-	**ESTAB. OF PAK-KOREA TESTING FACILITY FOR SOLAR & ALLIED EQUIPMENT PCRET**			**56,952,000**	**28,771,000**	**30,616,000**

NO. 122.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
016120	Total-	Others			1,530,346,000	1,310,594,000	1,580,598,000
0161	Total-	Basic Research			2,773,748,000	1,902,496,000	1,992,252,000
016	Total-	Basic Research			2,773,748,000	1,902,496,000	1,992,252,000
01	Total-	General Public Service			2,773,748,000	1,902,496,000	1,992,252,000
04	**Economic Affairs:**						
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**						
0422	**Irrigation:**						
042205	**Equipment machinery workshops :**						
IB3449	**LAUNCHING OF STEM IN PAKISTAN PHASE-I**						
042205- A01	**Employees Related Expenses**				**10,900,000**	**9,364,000**	**13,500,000**
042205- A011	Pay		12	12	9,900,000	8,510,000	10,800,000
042205- A011-1	Pay of Officers		(9)	(9)	(9,000,000)	(7,610,000)	(9,900,000)
042205- A011-2	Pay of Other Staff		(3)	(3)	(900,000)	(900,000)	(900,000)
042205- A012	Allowances				1,000,000	854,000	2,700,000
042205- A012-1	Regular Allowances				(1,000,000)	(854,000)	(1,200,000)
042205- A012-2	Other Allowances (Excluding TA)						(1,500,000)
042205- A03	**Operating Expenses**				**88,515,000**	**40,019,000**	**83,000,000**
042205- A038	Travel & Transportation				22,750,000	255,000	33,800,000
042205- A039	General				65,765,000	39,764,000	49,200,000
042205- A09	**Physical Assets**				**385,000**	**48,926,000**	**53,500,000**
042205- A092	Computer Equipment				385,000	55,000	8,000,000
042205- A094	Other Stores and Stocks					48,871,000	45,500,000
042205- A13	**Repairs and Maintenance**				**200,000**	**151,000**	
042205- A130	Transport				200,000	151,000	
Total-	**LAUNCHING OF STEM IN PAKISTAN PHASE-I**				**100,000,000**	**98,460,000**	**150,000,000**
042205	Total-	Equipment machinery workshops			100,000,000	98,460,000	150,000,000
0422	Total-	Irrigation			100,000,000	98,460,000	150,000,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			100,000,000	98,460,000	150,000,000
04	Total-	Economic Affairs			100,000,000	98,460,000	150,000,000

NO. 122.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
09	**Education Affairs and Services:**					
095	**Subsidiary Services to Education:**					
0951	**Subsidiary Services to Education:**					
095101	**Archives Library and Museums :**					
IB9354	**EXTENSION OF DISPLAY EXHIBITS COLLECTION REPOSITORIES IMPROVEMENT AND RESEARCH**					
095101- A01	**Employees Related Expenses**			**2,200,000**	**4,637,000**	**22,300,000**
095101- A011	Pay	11	11	1,200,000	4,038,000	21,700,000
095101- A011-1	Pay of Officers	(7)	(7)	(1,000,000)	(3,291,000)	(13,500,000)
095101- A011-2	Pay of Other Staff	(4)	(4)	(200,000)	(747,000)	(8,200,000)
095101- A012	Allowances			1,000,000	599,000	600,000
095101- A012-1	Regular Allowances			(1,000,000)	(599,000)	(100,000)
095101- A012-2	Other Allowances (Excluding TA)					(500,000)
095101- A03	**Operating Expenses**			**2,700,000**	**2,534,000**	**3,200,000**
095101- A032	Communications			1,000,000	887,000	1,100,000
095101- A038	Travel & Transportation			1,000,000	1,000,000	800,000
095101- A039	General			700,000	647,000	1,300,000
095101- A09	**Physical Assets**			**95,736,000**		**44,500,000**
095101- A092	Computer Equipment			28,929,000		200,000
095101- A095	Purchase of Transport			6,000,000		6,000,000
095101- A096	Purchase of Plant and Machinery			59,207,000		38,000,000
095101- A097	Purchase of Furniture and Fixture			1,600,000		300,000
095101- A12	**Civil works**			**249,364,000**	**140,827,000**	**180,000,000**
095101- A124	Building and Structures			249,364,000	140,827,000	180,000,000
Total-	**EXTENSION OF DISPLAY EXHIBITS COLLECTION REPOSITORIES IMPROVEMENT AND RESEARCH**			**350,000,000**	**147,998,000**	**250,000,000**
ID9239	**COMPETITIVE RESEARCH PROGRAMME**					
095101- A01	**Employees Related Expenses**			**10,988,000**	**8,788,000**	**15,640,000**
095101- A011	Pay	4	11	6,308,000	6,308,000	11,348,000
095101- A011-1	Pay of Officers	(4)	(9)	(6,308,000)	(6,308,000)	(10,895,000)

NO. 122.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
095101- A011-2	Pay of Other Staff	(2)				(453,000)
095101- A012	Allowances			4,680,000	2,480,000	4,292,000
095101- A012-1	Regular Allowances			(1,680,000)	(1,680,000)	(1,292,000)
095101- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(800,000)	(3,000,000)
095101- A02	**Project Pre-Investment Analysis**			**116,263,000**	**29,841,000**	**110,059,000**
095101- A022	Research Survey & Exploratory Oper			116,263,000	29,841,000	110,059,000
095101- A03	**Operating Expenses**			**14,499,000**	**4,071,000**	**16,500,000**
095101- A038	Travel & Transportation			6,499,000	1,650,000	5,000,000
095101- A039	General			8,000,000	2,421,000	11,500,000
095101- A06	**Transfers**			**2,000,000**	**2,000,000**	**2,000,000**
095101- A062	Technical Assistance			2,000,000	2,000,000	2,000,000
095101- A09	**Physical Assets**			**6,250,000**	**5,300,000**	**5,801,000**
095101- A092	Computer Equipment			500,000	500,000	201,000
095101- A095	Purchase of Transport			4,800,000	4,800,000	4,800,000
095101- A096	Purchase of Plant and Machinery			750,000		
095101- A097	Purchase of Furniture and Fixture			200,000		800,000
Total-	**COMPETITIVE RESEARCH PROGRAMME**			**150,000,000**	**50,000,000**	**150,000,000**
095101	Total- Archives Library and Museums			500,000,000	197,998,000	400,000,000
0951	Total- Subsidiary Services to Education			500,000,000	197,998,000	400,000,000
095	Total- Subsidiary Services to Education			500,000,000	197,998,000	400,000,000
09	Total- Education Affairs and Services			500,000,000	197,998,000	400,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**3,373,748,000**	**2,198,954,000**	**2,542,252,000**

NO. 122.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
016	**Basic Research:**					
0161	**Basic Research:**					
016120	**Others :**					
FD0220 QUALITY SEED PRODUCTION AND SUPPLY TO THE FARMING COMMUNITY FOR ENSURING FOOD SECURITY IN PAKISTAN (REVISED)						
016120- A01	**Employees Related Expenses**			**88,000,000**	**68,869,000**	
016120- A011	Pay	60		70,000,000	53,083,000	
016120- A011-1	Pay of Officers	(24)		(40,000,000)	(37,352,000)	
016120- A011-2	Pay of Other Staff	(36)		(30,000,000)	(15,731,000)	
016120- A012	Allowances			18,000,000	15,786,000	
016120- A012-2	Other Allowances (Excluding TA)			(18,000,000)	(15,786,000)	
016120- A03	**Operating Expenses**			**17,500,000**	**17,000,000**	
016120- A038	Travel & Transportation			6,000,000	6,000,000	
016120- A039	General			11,500,000	11,000,000	
016120- A09	**Physical Assets**			**104,500,000**	**105,000,000**	
016120- A092	Computer Equipment			31,000,000	26,000,000	
016120- A093	Commodity Purchases			3,500,000	3,500,000	
016120- A094	Other Stores and Stocks			30,000,000	34,000,000	
016120- A095	Purchase of Transport			25,000,000	25,000,000	
016120- A096	Purchase of Plant and Machinery			15,000,000	12,500,000	
016120- A097	Purchase of Furniture and Fixture				4,000,000	
016120- A12	**Civil works**			**40,000,000**	**40,000,000**	
016120- A124	Building and Structures			40,000,000	40,000,000	
Total-	**QUALITY SEED PRODUCTION AND SUPPLY TO THE FARMING COMMUNITY FOR ENSURING FOOD SECURITY IN PAKISTAN (REVISED)**			**250,000,000**	**230,869,000**	
LO1638 GENE EDITING OF BIOLOGICAL AGENTS FOR NUTRITIONAL BIOCHEMICAL AND THERAPEUTIC AL PURPOSE						
016120- A01	**Employees Related Expenses**			**45,511,000**	**42,390,000**	**24,500,000**
016120- A011	Pay	69	69	41,890,000	38,890,000	23,000,000

NO. 122.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
016120- A011-1	Pay of Officers	(39)	(39)	(28,000,000)	(25,000,000)	(12,500,000)
016120- A011-2	Pay of Other Staff	(30)	(30)	(13,890,000)	(13,890,000)	(10,500,000)
016120- A012	Allowances			3,621,000	3,500,000	1,500,000
016120- A012-1	Regular Allowances			(2,621,000)	(2,500,000)	(1,500,000)
016120- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	
016120- A03	**Operating Expenses**			**10,700,000**	**10,700,000**	**10,200,000**
016120- A038	Travel & Transportation			4,000,000	4,000,000	4,000,000
016120- A039	General			6,700,000	6,700,000	6,200,000
016120- A09	**Physical Assets**			**281,441,000**	**281,441,000**	**62,186,000**
016120- A094	Other Stores and Stocks					35,000,000
016120- A095	Purchase of Transport			5,000,000	5,000,000	
016120- A096	Purchase of Plant and Machinery			276,441,000	276,441,000	27,186,000
016120- A13	**Repairs and Maintenance**			**1,200,000**	**1,200,000**	**1,000,000**
016120- A130	Transport			200,000	200,000	
016120- A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
Total-	**GENE EDITING OF BIOLOGICAL AGENTS FOR NUTRITIONAL BIOCHEMICAL AND THERAPEUTIC AL PURPOSE**			**338,852,000**	**335,731,000**	**97,886,000**
LO1639 CULTIVATION AND PROCESSING OF MEDICINAL AND INDUSTRIAL CANNABIS ON EXPERIMENTAL FIELDS AND						
016120- A01	**Employees Related Expenses**			**49,000,000**	**59,646,000**	**49,000,000**
016120- A011	Pay	152	150	44,000,000	54,646,000	44,000,000
016120- A011-1	Pay of Officers	(32)	(33)	(19,000,000)	(19,000,000)	(19,000,000)
016120- A011-2	Pay of Other Staff	(120)	(117)	(25,000,000)	(35,646,000)	(25,000,000)
016120- A012	Allowances			5,000,000	5,000,000	5,000,000
016120- A012-1	Regular Allowances			(5,000,000)	(5,000,000)	(5,000,000)
016120- A03	**Operating Expenses**			**14,817,000**	**17,617,000**	**12,503,000**
016120- A033	Utilities			4,000,000	4,000,000	4,000,000
016120- A038	Travel & Transportation			3,000,000	4,800,000	3,000,000
016120- A039	General			7,817,000	8,817,000	5,503,000
016120- A09	**Physical Assets**			**240,000,000**	**75,653,000**	**114,440,000**
016120- A094	Other Stores and Stocks			124,000,000	30,000,000	59,500,000
016120- A096	Purchase of Plant and Machinery			116,000,000	45,653,000	54,940,000
016120- A12	**Civil works**			**76,270,000**	**74,270,000**	**5,000,000**
016120- A124	Building and Structures			76,270,000	74,270,000	5,000,000
016120- A13	**Repairs and Maintenance**				**2,900,000**	**2,000,000**
016120- A130	Transport				400,000	

NO. 122.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
016120- A131	Machinery and Equipment				1,500,000	
016120- A133	Buildings and Structure				1,000,000	2,000,000
Total-	**CULTIVATION AND PROCESSING OF MEDICINAL AND INDUSTRIAL CANNABIS ON EXPERIMENTAL FIELDS AND**			**380,087,000**	**230,086,000**	**182,943,000**
LO1640 DEVELOPMENT OF COMPUTER CONTROLLED FERMENTERS AND PRODUCTION OF BIOCHEMICAL & BIO PRODUCTS						
016120- A01	**Employees Related Expenses**			**23,500,000**	**22,021,000**	**21,200,000**
016120- A011	Pay	26	26	22,000,000	20,793,000	20,000,000
016120- A011-1	Pay of Officers	(10)	(10)	(13,000,000)	(12,064,000)	(12,000,000)
016120- A011-2	Pay of Other Staff	(16)	(16)	(9,000,000)	(8,729,000)	(8,000,000)
016120- A012	Allowances			1,500,000	1,228,000	1,200,000
016120- A012-1	Regular Allowances			(1,500,000)	(1,228,000)	(1,200,000)
016120- A03	**Operating Expenses**			**6,000,000**	**6,253,000**	**11,500,000**
016120- A038	Travel & Transportation			1,000,000	700,000	2,500,000
016120- A039	General			5,000,000	5,553,000	9,000,000
016120- A09	**Physical Assets**			**160,500,000**	**146,739,000**	**258,500,000**
016120- A094	Other Stores and Stocks			4,000,000	14,600,000	4,000,000
016120- A096	Purchase of Plant and Machinery			156,500,000	132,139,000	254,500,000
016120- A12	**Civil works**				**13,253,000**	
016120- A124	Building and Structures				13,253,000	
016120- A13	**Repairs and Maintenance**			**10,000,000**	**10,251,000**	**1,579,000**
016120- A133	Buildings and Structure			10,000,000	10,251,000	1,579,000
Total-	**DEVELOPMENT OF COMPUTER CONTROLLED FERMENTERS AND PRODUCTION OF BIOCHEMICAL & BIO PRODUCTS**			**200,000,000**	**198,517,000**	**292,779,000**
016120	Total- Others			1,168,939,000	995,203,000	573,608,000
0161	Total- Basic Research			1,168,939,000	995,203,000	573,608,000
016	Total- Basic Research			1,168,939,000	995,203,000	573,608,000
01	Total- General Public Service			1,168,939,000	995,203,000	573,608,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**1,168,939,000**	**995,203,000**	**573,608,000**

NO. 122.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	**General Public Service:**					
016	**Basic Research:**					
0161	**Basic Research:**					
016101	**Administration :**					
KA1372 STRENGTHENING OF OCEANOGRAPHIC RESEARCH SUB STATION GWADAR PAKISTAN						
016101- A01	**Employees Related Expenses**			**6,900,000**	**6,517,000**	**2,480,000**
016101- A011	Pay	24	24	5,500,000	5,257,000	2,000,000
016101- A011-1	Pay of Officers	(8)	(8)	(3,000,000)	(2,757,000)	(1,600,000)
016101- A011-2	Pay of Other Staff	(16)	(16)	(2,500,000)	(2,500,000)	(400,000)
016101- A012	Allowances			1,400,000	1,260,000	480,000
016101- A012-1	Regular Allowances			(800,000)	(660,000)	(480,000)
016101- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	
016101- A03	**Operating Expenses**			**10,213,000**	**10,213,000**	**7,103,000**
016101- A032	Communications			1,027,000	1,027,000	1,027,000
016101- A034	Occupancy Costs			470,000	470,000	400,000
016101- A038	Travel & Transportation			1,254,000	1,254,000	1,284,000
016101- A039	General			7,462,000	7,462,000	4,392,000
016101- A09	**Physical Assets**			**124,289,000**	**56,989,000**	**175,018,000**
016101- A092	Computer Equipment			4,800,000	4,800,000	30,197,000
016101- A094	Other Stores and Stocks			4,550,000	4,550,000	4,783,000
016101- A095	Purchase of Transport			10,000	10,000	10,000
016101- A096	Purchase of Plant and Machinery			51,028,000	2,328,000	51,028,000
016101- A097	Purchase of Furniture and Fixture			19,000,000	400,000	8,000,000
016101- A098	Purchase of Other Assets			44,901,000	44,901,000	81,000,000
016101- A13	**Repairs and Maintenance**			**8,598,000**	**8,598,000**	**2,766,000**
016101- A132	Furniture and Fixture			3,817,000	3,817,000	1,766,000
016101- A133	Buildings and Structure			3,099,000	3,099,000	
016101- A137	Computer Equipment			802,000	802,000	1,000,000
016101- A138	General			880,000	880,000	
Total-	**STRENGTHENING OF OCEANOGRAPHIC RESEARCH SUB STATION GWADAR PAKISTAN**			**150,000,000**	**82,317,000**	**187,367,000**

NO. 122.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
016101	Total-	Administration			150,000,000	82,317,000	187,367,000
016120	**Others :**						
KA3066 MONITORING SEA LEVEL RISE SEA WATER INTRUSION AND LAND SUBSIDENCE IN INDUS DELTAIN CREEK SYSTEM WITH							
016120- A01		**Employees Related Expenses**			**16,920,000**	**13,881,000**	**20,920,000**
016120- A011		Pay	11	11	15,000,000	12,201,000	20,000,000
016120- A011-1		Pay of Officers	(8)	(8)	(10,500,000)	(9,894,000)	(15,000,000)
016120- A011-2		Pay of Other Staff	(3)	(3)	(4,500,000)	(2,307,000)	(5,000,000)
016120- A012		Allowances			1,920,000	1,680,000	920,000
016120- A012-1		Regular Allowances			(720,000)	(480,000)	(720,000)
016120- A012-2		Other Allowances (Excluding TA)			(1,200,000)	(1,200,000)	(200,000)
016120- A03		**Operating Expenses**			**23,600,000**	**20,600,000**	**9,830,000**
016120- A032		Communications			300,000	300,000	350,000
016120- A038		Travel & Transportation			7,000,000	4,000,000	2,900,000
016120- A039		General			16,300,000	16,300,000	6,580,000
016120- A09		**Physical Assets**			**54,700,000**	**24,700,000**	**230,893,000**
016120- A092		Computer Equipment			7,500,000	7,500,000	
016120- A095		Purchase of Transport			7,200,000	7,200,000	7,000,000
016120- A096		Purchase of Plant and Machinery			40,000,000	10,000,000	223,893,000
016120- A12		**Civil works**			**4,000,000**	**4,000,000**	**1,500,000**
016120- A124		Building and Structures			4,000,000	4,000,000	1,500,000
016120- A13		**Repairs and Maintenance**			**780,000**	**780,000**	**750,000**
016120- A131		Machinery and Equipment			280,000	280,000	500,000
016120- A132		Furniture and Fixture			500,000	500,000	250,000
	Total-	**MONITORING SEA LEVEL RISE SEA WATER INTRUSION AND LAND SUBSIDENCE IN INDUS DELTAIN CREEK SYSTEM WITH**			**100,000,000**	**63,961,000**	**263,893,000**
016120	Total-	Others			100,000,000	63,961,000	263,893,000
0161	Total-	Basic Research			250,000,000	146,278,000	451,260,000
016	Total-	Basic Research			250,000,000	146,278,000	451,260,000
01	Total-	General Public Service			250,000,000	146,278,000	451,260,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**250,000,000**	**146,278,000**	**451,260,000**
	TOTAL - DEMAND				**4,792,687,000**	**3,340,435,000**	**3,567,120,000**

SECTION XXII

MINISTRY OF WATER RESOURCES

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Water Resources		
Development Expenditure on Revenue Account.		
123.	**Development Expenditure of Water Resources Division**	**55,251,070**
	Total :	**55,251,070**

NO. 123.- DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 123

(FC22D84)

DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION.**

Voted **Rs. 55,251,070,000**

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	10,000,000,000	10,000,000,000	200,000,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	67,767,697,000	67,767,697,000	45,296,279,000
043	Fuel and Energy	4,611,736,000	4,611,736,000	5,254,791,000
107	Administration	400,000,000	400,000,000	4,500,000,000
	Total	**82,779,433,000**	**82,779,433,000**	**55,251,070,000**
	OBJECT CLASSIFICATION			
A05	**Grants, Subsidies and Write off Loans**	**82,779,433,000**	**82,779,433,000**	**55,251,070,000**
	Total	**82,779,433,000**	**82,779,433,000**	**55,251,070,000**
	(In Foreign Exchange)	(1,136,018,000)		(3,610,000,000)
	(Own Resources)			
	(Foreign Aid)	(1,136,018,000)		(3,610,000,000)
	(In Local Currency)	(81,643,415,000)	(82,779,433,000)	(51,641,070,000)

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
04	**Economic Affairs:**					
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0422	**Irrigation:**					
042203	**Canal irrigation :**					
IB3447	**PC-II FOR ENVIRONMENTAL STUDY AND DETERMINATION OF ENVIRONMENTAL FLOW NEELUM JHELUM HPP**					
042203- A05	**Grants, Subsidies and Write off Loans**			**200,000,000**	**200,000,000**	**100,000,000**
042203- A052	Grants Domestic			200,000,000	200,000,000	100,000,000
Total-	**PC-II FOR ENVIRONMENTAL STUDY AND DETERMINATION OF ENVIRONMENTAL FLOW NEELUM JHELUM HPP**			**200,000,000**	**200,000,000**	**100,000,000**
042203	Total- Canal irrigation			200,000,000	200,000,000	100,000,000
0422	Total- Irrigation			200,000,000	200,000,000	100,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			200,000,000	200,000,000	100,000,000
043	**Fuel and Energy:**					
0438	**Others:**					
043820	**Others :**					
IB3445	**PROJECT PLANNING & DEVELOPMENT UNIT (PPDU) MOWR**					
043820- A05	**Grants, Subsidies and Write off Loans**			**200,000,000**	**200,000,000**	**200,000,000**
043820- A052	Grants Domestic			200,000,000	200,000,000	200,000,000
Total-	**PROJECT PLANNING & DEVELOPMENT UNIT (PPDU) MOWR**			**200,000,000**	**200,000,000**	**200,000,000**
043820	Total- Others			200,000,000	200,000,000	200,000,000
0438	Total- Others			200,000,000	200,000,000	200,000,000
043	Total- Fuel and Energy			200,000,000	200,000,000	200,000,000
04	Total- Economic Affairs			400,000,000	400,000,000	300,000,000
10	**Social Protection:**					
107	**Administration:**					
1071	**Administration:**					
107105	**Flood Control :**					
IB3103	**FLOOD MANAGEMENT ENHANCEMENT PROJECT-JICA GRANT INITIATIVE**					
107105- A05	**Grants, Subsidies and Write off Loans**			**200,000,000**	**200,000,000**	**3,000,000,000**

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
107105- A052	Grants Domestic			200,000,000	200,000,000	3,000,000,000
Total-	**FLOOD MANAGEMENT ENHANCEMENT PROJECT-JICA GRANT INITIATIVE**			**200,000,000**	**200,000,000**	**3,000,000,000**
	(In Foreign Exchange)			(100,000,000)		(2,500,000,000)
	(Foreign Aid)			(100,000,000)		(2,500,000,000)
	(In Local Currency)			(100,000,000)	(200,000,000)	(500,000,000)
IB9366 UMBRELLA PC-I OF THE FLOOD PROTECTION SECTOR PROJECT (FPSP-III)						
107105- A05	**Grants, Subsidies and Write off Loans**			**200,000,000**	**200,000,000**	**1,500,000,000**
107105- A052	Grants Domestic			200,000,000	200,000,000	1,500,000,000
Total-	**UMBRELLA PC-I OF THE FLOOD PROTECTION SECTOR PROJECT (FPSP-III)**			**200,000,000**	**200,000,000**	**1,500,000,000**
	(In Foreign Exchange)			(100,000,000)		(1,000,000,000)
	(Foreign Aid)			(100,000,000)		(1,000,000,000)
	(In Local Currency)			(100,000,000)	(200,000,000)	(500,000,000)
107105	Total- Flood Control			400,000,000	400,000,000	4,500,000,000
1071	Total- Administration			400,000,000	400,000,000	4,500,000,000
107	Total- Administration			400,000,000	400,000,000	4,500,000,000
10	Total- Social Protection			400,000,000	400,000,000	4,500,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**800,000,000**	**800,000,000**	**4,800,000,000**
	(In Foreign Exchange)			(200,000,000)		(3,500,000,000)
	(Own Resources)					
	(Foreign Aid)			(200,000,000)		(3,500,000,000)
	(In Local Currency)			(600,000,000)	(800,000,000)	(1,300,000,000)

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04 Economic Affairs:					
042 Agriculture,Food,Irrigation,Forestry and Fishing:					
0422 Irrigation:					
042202 Irrigation dams :					
JM0031 RAISING OF MANGLA DAM MIRPUR AJK					
042202- A05 Grants, Subsidies and Write off Loans			**762,187,000**	**762,187,000**	**910,049,000**
042202- A052 Grants Domestic			762,187,000	762,187,000	910,049,000
Total- RAISING OF MANGLA DAM MIRPUR AJK			**762,187,000**	**762,187,000**	**910,049,000**
LO1635 DETAILED ENGINEERING DESIGN PREPARATION OF TENDER DOCUMENTS & PC-I OF HINGOL DAM					
042202- A05 Grants, Subsidies and Write off Loans			**150,000,000**	**150,000,000**	**41,505,000**
042202- A052 Grants Domestic			150,000,000	150,000,000	41,505,000
Total- DETAILED ENGINEERING DESIGN PREPARATION OF TENDER DOCUMENTS & PC-I OF HINGOL DAM			**150,000,000**	**150,000,000**	**41,505,000**
042202 Total- Irrigation dams			912,187,000	912,187,000	951,554,000
042203 Canal irrigation :					
DG0031 KACHHI CANAL PROJECT RESTORATION OF FLOOD DAMAGES 2022 (RD 0+000 TO RD 1005+000)					
042203- A05 Grants, Subsidies and Write off Loans			**698,079,000**	**698,079,000**	**1,374,269,000**
042203- A052 Grants Domestic			698,079,000	698,079,000	1,374,269,000
Total- KACHHI CANAL PROJECT RESTORATION OF FLOOD DAMAGES 2022 (RD 0+000 TO RD 1005+000)			**698,079,000**	**698,079,000**	**1,374,269,000**
DG0161 KACHHI CANAL PROJECT PHASE-I DERA BUGHTI JHAL MAGSI					
042203- A05 Grants, Subsidies and Write off Loans					**65,932,000**
042203- A052 Grants Domestic					65,932,000
Total- KACHHI CANAL PROJECT PHASE-I DERA BUGHTI JHAL MAGSI					**65,932,000**
DG0169 KACHHI CANAL PROJECT (REMAINING WORKS) PHASE-I DISTRICT DERA BUGTI					
042203- A05 Grants, Subsidies and Write off Loans			**100,000,000**	**100,000,000**	**500,000,000**
042203- A052 Grants Domestic			100,000,000	100,000,000	500,000,000
Total- KACHHI CANAL PROJECT (REMAINING WORKS) PHASE-I DISTRICT DERA BUGTI			**100,000,000**	**100,000,000**	**500,000,000**

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
042203	Total-	Canal irrigation			798,079,000	798,079,000	1,940,201,000
0422	Total-	Irrigation			1,710,266,000	1,710,266,000	2,891,755,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			1,710,266,000	1,710,266,000	2,891,755,000
043		**Fuel and Energy:**					
0438		**Others:**					
043820		**Others :**					
LO9601		**INSTALLATION OF TELEMETRY SYSTEM FOR REAL TIME DISCHARGE MONITORING AT 27 KEY SIDES ON INDUS BASIN**					
043820- A05		**Grants, Subsidies and Write off Loans**			**4,411,736,000**	**4,411,736,000**	**5,054,791,000**
043820- A052		Grants Domestic			4,411,736,000	4,411,736,000	5,054,791,000
	Total-	**INSTALLATION OF TELEMETRY SYSTEM FOR REAL TIME DISCHARGE MONITORING AT 27 KEY SIDES ON INDUS BASIN**			**4,411,736,000**	**4,411,736,000**	**5,054,791,000**
043820	Total-	Others			4,411,736,000	4,411,736,000	5,054,791,000
0438	Total-	Others			4,411,736,000	4,411,736,000	5,054,791,000
043	Total-	Fuel and Energy			4,411,736,000	4,411,736,000	5,054,791,000
04	Total-	Economic Affairs			6,122,002,000	6,122,002,000	7,946,546,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**6,122,002,000**	**6,122,002,000**	**7,946,546,000**

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
04	**Economic Affairs:**					
042	**Agriculture,Food,Irrigation,Forestry and Fishing:**					
0422	**Irrigation:**					
042202	**Irrigation dams :**					
BU0220	**KURRAM TANGI (KAITU WEIR) NORTH WAZIRISTAN AGENCY**					
042202- A05	**Grants, Subsidies and Write off Loans**			**876,018,000**	**876,018,000**	**100,000,000**
042202- A052	Grants Domestic			876,018,000	876,018,000	100,000,000
Total-	**KURRAM TANGI (KAITU WEIR) NORTH WAZIRISTAN AGENCY**			**876,018,000**	**876,018,000**	**100,000,000**
	(In Foreign Exchange)			(876,018,000)		(100,000,000)
	(Foreign Aid)			(876,018,000)		(100,000,000)
	(In Local Currency)				(876,018,000)	
BU0238	**KURRAM TANGI DAM PROJECT STAGE-II UPDATING OF FEASIBILITY STUDY & DETAILED ENGINEERING DESIGN**					
042202- A05	**Grants, Subsidies and Write off Loans**			**50,000,000**	**50,000,000**	
042202- A052	Grants Domestic			50,000,000	50,000,000	
Total-	**KURRAM TANGI DAM PROJECT STAGE-II UPDATING OF FEASIBILITY STUDY & DETAILED ENGINEERING DESIGN**			**50,000,000**	**50,000,000**	
	(In Foreign Exchange)			(50,000,000)		
	(Foreign Aid)			(50,000,000)		
	(In Local Currency)				(50,000,000)	
DI0117	**GOMAL ZAM MULTIPURPOSE PROJECT (2ND REVISED PC I**					
042202- A05	**Grants, Subsidies and Write off Loans**					**49,134,000**
042202- A052	Grants Domestic					49,134,000
Total-	**GOMAL ZAM MULTIPURPOSE PROJECT (2ND REVISED PC I**					**49,134,000**
PR3135	**CONSTRUCTION OF CHASHMA AKHOR KEHL DAM DISTRICT KARAK**					
042202- A05	**Grants, Subsidies and Write off Loans**			**691,000,000**	**691,000,000**	**276,400,000**
042202- A052	Grants Domestic			691,000,000	691,000,000	276,400,000
Total-	**CONSTRUCTION OF CHASHMA AKHOR KEHL DAM DISTRICT KARAK**			**691,000,000**	**691,000,000**	**276,400,000**

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
PR6190 MOHMAND DAM HYDROPOWER PROJECT FUNDING GRNT FOR DAM						
042202- A05	**Grants, Subsidies and Write off Loans**			**15,723,932,000**	**15,723,932,000**	**2,000,000,000**
042202- A052	Grants Domestic			15,723,932,000	15,723,932,000	2,000,000,000
Total-	**MOHMAND DAM HYDROPOWER PROJECT FUNDING GRNT FOR DAM**			**15,723,932,000**	**15,723,932,000**	**2,000,000,000**
042202	Total- Irrigation dams			17,340,950,000	17,340,950,000	2,425,534,000
042203 Canal irrigation :						
DI0111 CHASHMA RIGHT BANK CANAL (CRBC) LEFT CUM GRAVITY PROJECT						
042203- A05	**Grants, Subsidies and Write off Loans**			**100,000,000**	**100,000,000**	**500,000,000**
042203- A052	Grants Domestic			100,000,000	100,000,000	500,000,000
Total-	**CHASHMA RIGHT BANK CANAL (CRBC) LEFT CUM GRAVITY PROJECT**			**100,000,000**	**100,000,000**	**500,000,000**
PR1211 REMODELING OF WARSAK CANAL SYSTEM						
042203- A05	**Grants, Subsidies and Write off Loans**			**79,120,000**	**79,120,000**	
042203- A052	Grants Domestic			79,120,000	79,120,000	
Total-	**REMODELING OF WARSAK CANAL SYSTEM**			**79,120,000**	**79,120,000**	
042203	Total- Canal irrigation			179,120,000	179,120,000	500,000,000
0422	Total- Irrigation			17,520,070,000	17,520,070,000	2,925,534,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			17,520,070,000	17,520,070,000	2,925,534,000
04	Total- Economic Affairs			17,520,070,000	17,520,070,000	2,925,534,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**17,520,070,000**	**17,520,070,000**	**2,925,534,000**
	(In Foreign Exchange)			(926,018,000)		(100,000,000)
	(Own Resources)					
	(Foreign Aid)			(926,018,000)		(100,000,000)
	(In Local Currency)			(16,594,052,000)	(17,520,070,000)	(2,825,534,000)

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

	No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
014 Transfers:					
0141 Transfers (Inter-Governmental):					
014101 To provinces :					
HD0108 WATER REQUIREMENT FOR K-IV PROJECT IMPROVEMENT OF KALRI BAGHAR FEEDER AND KEENJHAR LAKE PLAINCEMENT					
014101- A05 Grants, Subsidies and Write off Loans			**10,000,000,000**	**10,000,000,000**	**200,000,000**
014101- A052 Grants Domestic			10,000,000,000	10,000,000,000	200,000,000
Total- WATER REQUIREMENT FOR K-IV PROJECT IMPROVEMENT OF KALRI BAGHAR FEEDER AND KEENJHAR LAKE PLAINCEMENT			**10,000,000,000**	**10,000,000,000**	**200,000,000**
014101 Total- To provinces			10,000,000,000	10,000,000,000	200,000,000
0141 Total- Transfers (Inter-Governmental)			10,000,000,000	10,000,000,000	200,000,000
014 Total- Transfers			10,000,000,000	10,000,000,000	200,000,000
01 Total- General Public Service			10,000,000,000	10,000,000,000	200,000,000
04 Economic Affairs:					
042 Agriculture,Food,Irrigation,Forestry and Fishing:					
0422 Irrigation:					
042203 Canal irrigation :					
DU0032 NAI GAJ DAM DADU SINDH					
042203- A05 Grants, Subsidies and Write off Loans			**500,000,000**	**500,000,000**	**200,000,000**
042203- A052 Grants Domestic			500,000,000	500,000,000	200,000,000
Total- NAI GAJ DAM DADU SINDH			**500,000,000**	**500,000,000**	**200,000,000**
KA1371 K-IV GREATER WATER SUPPLY SCHEME					
042203- A05 Grants, Subsidies and Write off Loans			**3,209,360,000**	**8,209,360,000**	**10,000,000,000**
042203- A052 Grants Domestic			3,209,360,000	8,209,360,000	10,000,000,000
Total- K-IV GREATER WATER SUPPLY SCHEME			**3,209,360,000**	**8,209,360,000**	**10,000,000,000**
SK0068 FEASIBILITY STUDY DETAILED ENGINEERING DESIGN PC-I OF JACOBABAD SHIKARPUR & KASHMORE DRAINAGE PROJECT					
042203- A05 Grants, Subsidies and Write off Loans					**315,862,000**

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
042203- A052		Grants Domestic					315,862,000
Total-		**FEASIBILITY STUDY DETAILED ENGINEERING DESIGN PC-I OF JACOBABAD SHIKARPUR & KASHMORE DRAINAGE PROJECT**					**315,862,000**
042203	Total-	Canal irrigation			3,709,360,000	8,709,360,000	10,515,862,000
0422	Total-	Irrigation			3,709,360,000	8,709,360,000	10,515,862,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			3,709,360,000	8,709,360,000	10,515,862,000
04	Total-	Economic Affairs			3,709,360,000	8,709,360,000	10,515,862,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**13,709,360,000**	**18,709,360,000**	**10,715,862,000**

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04 Economic Affairs:					
042 Agriculture,Food,Irrigation,Forestry and Fishing:					
0422 Irrigation:					
042202 Irrigation dams :					
AW0006 CONSTRUCTION OF AWARAN DAM AWARAN					
042202- A05 Grants, Subsidies and Write off Loans			**1,500,000,000**	**1,500,000,000**	**1,000,000,000**
042202- A052 Grants Domestic			1,500,000,000	1,500,000,000	1,000,000,000
Total- CONSTRUCTION OF AWARAN DAM AWARAN			**1,500,000,000**	**1,500,000,000**	**1,000,000,000**
GR0086 CONSTRUCTION OF SHEHZANIK DAM GWADAR					
042202- A05 Grants, Subsidies and Write off Loans			**220,000,000**	**220,000,000**	**721,167,000**
042202- A052 Grants Domestic			220,000,000	220,000,000	721,167,000
Total- CONSTRUCTION OF SHEHZANIK DAM GWADAR			**220,000,000**	**220,000,000**	**721,167,000**
JH0010 NAULONG STORAGE DAM JHAL MAGSI BALOCHISTAN					
042202- A05 Grants, Subsidies and Write off Loans			**100,000,000**	**100,000,000**	**100,000,000**
042202- A052 Grants Domestic			100,000,000	100,000,000	100,000,000
Total- NAULONG STORAGE DAM JHAL MAGSI BALOCHISTAN			**100,000,000**	**100,000,000**	**100,000,000**
KR0213 CONSTRUCTION OF SUNNI GAR DAM KHUZDAR					
042202- A05 Grants, Subsidies and Write off Loans			**800,000,000**	**800,000,000**	**854,822,000**
042202- A052 Grants Domestic			800,000,000	800,000,000	854,822,000
Total- CONSTRUCTION OF SUNNI GAR DAM KHUZDAR			**800,000,000**	**800,000,000**	**854,822,000**
LS0017 WINDER DAM LASBELA BALOCHISTAN					
042202- A05 Grants, Subsidies and Write off Loans			**900,000,000**	**900,000,000**	**925,825,000**
042202- A052 Grants Domestic			900,000,000	900,000,000	925,825,000
Total- WINDER DAM LASBELA BALOCHISTAN			**900,000,000**	**900,000,000**	**925,825,000**
PJ0026 CONSTRUCTION OF PANJGOOR STORAGE DAM PANJGOOR					
042202- A05 Grants, Subsidies and Write off Loans			**1,200,000,000**	**1,200,000,000**	**1,000,000,000**
042202- A052 Grants Domestic			1,200,000,000	1,200,000,000	1,000,000,000
Total- CONSTRUCTION OF PANJGOOR STORAGE DAM PANJGOOR			**1,200,000,000**	**1,200,000,000**	**1,000,000,000**

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
QA3118 CONSTRUCTION OF 100 DAMS IN DIFFERENT AREAS/DISTRICTS OF BALOCHISTAN (PACKAGE-IV)						
042202- A05	**Grants, Subsidies and Write off Loans**			**700,000,000**	**700,000,000**	**1,800,000,000**
042202- A052	Grants Domestic			700,000,000	700,000,000	1,800,000,000
Total-	**CONSTRUCTION OF 100 DAMS IN DIFFERENT AREAS/DISTRICTS OF BALOCHISTAN (PACKAGE-IV)**			**700,000,000**	**700,000,000**	**1,800,000,000**
QA9021 CONSTRUCTION OF 100 DAMS IN BALOCHISTAN PACKAGE III 20 SMALL DAMS						
042202- A05	**Grants, Subsidies and Write off Loans**			**600,000,000**	**600,000,000**	**593,313,000**
042202- A052	Grants Domestic			600,000,000	600,000,000	593,313,000
Total-	**CONSTRUCTION OF 100 DAMS IN BALOCHISTAN PACKAGE III 20 SMALL DAMS**			**600,000,000**	**600,000,000**	**593,313,000**
QA9044 CONSTRUCTION OF 200 DAMS IN KILLA ABDULLAH GULISTAN & DEOBANDI TEHSILS						
042202- A05	**Grants, Subsidies and Write off Loans**			**500,000,000**	**500,000,000**	**500,000,000**
042202- A052	Grants Domestic			500,000,000	500,000,000	500,000,000
Total-	**CONSTRUCTION OF 200 DAMS IN KILLA ABDULLAH GULISTAN & DEOBANDI TEHSILS**			**500,000,000**	**500,000,000**	**500,000,000**
QA9049 MARA TANGI DAM LORALAI						
042202- A05	**Grants, Subsidies and Write off Loans**			**50,000,000**	**50,000,000**	**450,000,000**
042202- A052	Grants Domestic			50,000,000	50,000,000	450,000,000
Total-	**MARA TANGI DAM LORALAI**			**50,000,000**	**50,000,000**	**450,000,000**
QA9056 GRUK STORAGE DAM DISTRICT KHARAN						
042202- A05	**Grants, Subsidies and Write off Loans**			**1,671,970,000**	**1,671,970,000**	**1,459,833,000**
042202- A052	Grants Domestic			1,671,970,000	1,671,970,000	1,459,833,000
Total-	**GRUK STORAGE DAM DISTRICT KHARAN**			**1,671,970,000**	**1,671,970,000**	**1,459,833,000**
TB0071 CONSTRUCTION OF TAPOK STORAGE DAM KECH						
042202- A05	**Grants, Subsidies and Write off Loans**			**14,028,000**	**14,028,000**	**14,028,000**
042202- A052	Grants Domestic			14,028,000	14,028,000	14,028,000
Total-	**CONSTRUCTION OF TAPOK STORAGE DAM KECH**			**14,028,000**	**14,028,000**	**14,028,000**

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
TB0072 CONSTRUCTION OF GISH KAUR DAM KECH							
042202- A05		**Grants, Subsidies and Write off Loans**			**700,000,000**	**700,000,000**	**1,300,000,000**
042202- A052		Grants Domestic			700,000,000	700,000,000	1,300,000,000
Total-		**CONSTRUCTION OF GISH KAUR DAM KECH**			**700,000,000**	**700,000,000**	**1,300,000,000**
042202	Total-	Irrigation dams			8,955,998,000	8,955,998,000	10,718,988,000
042203 Canal irrigation :							
DJ0001 REMODELING OF PAT FEEDER CANAL SYSTEM IN BALOCHISTAN							
042203- A05		**Grants, Subsidies and Write off Loans**			**1,875,000,000**	**1,875,000,000**	**3,000,000,000**
042203- A052		Grants Domestic			1,875,000,000	1,875,000,000	3,000,000,000
Total-		**REMODELING OF PAT FEEDER CANAL SYSTEM IN BALOCHISTAN**			**1,875,000,000**	**1,875,000,000**	**3,000,000,000**
042203	Total-	Canal irrigation			1,875,000,000	1,875,000,000	3,000,000,000
0422	Total-	Irrigation			10,830,998,000	10,830,998,000	13,718,988,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			10,830,998,000	10,830,998,000	13,718,988,000
04	Total-	Economic Affairs			10,830,998,000	10,830,998,000	13,718,988,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**10,830,998,000**	**10,830,998,000**	**13,718,988,000**

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
04 Economic Affairs:					
042 Agriculture,Food,Irrigation,Forestry and Fishing:					
0422 Irrigation:					
042202 Irrigation dams :					
GL1172 DIAMER BASHA DAM (LAND ACQUISITION AND RESETTLEMENT) CHILAS					
042202- A05 Grants, Subsidies and Write off Loans			**7,787,003,000**	**7,787,003,000**	**4,000,000,000**
042202- A052 Grants Domestic			7,787,003,000	7,787,003,000	4,000,000,000
Total- DIAMER BASHA DAM (LAND ACQUISITION AND RESETTLEMENT) CHILAS			**7,787,003,000**	**7,787,003,000**	**4,000,000,000**
GL7090 DIAMER BASHA DAM PROJECT (DAM PART)					
042202- A05 Grants, Subsidies and Write off Loans			**25,010,000,000**	**20,010,000,000**	**10,010,000,000**
042202- A052 Grants Domestic			25,010,000,000	20,010,000,000	10,010,000,000
Total- DIAMER BASHA DAM PROJECT (DAM PART)			**25,010,000,000**	**20,010,000,000**	**10,010,000,000**
(In Foreign Exchange)			(10,000,000)		(10,000,000)
(Foreign Aid)			(10,000,000)		(10,000,000)
(In Local Currency)			(25,000,000,000)	(20,010,000,000)	(10,000,000,000)
GL7107 ATTABAD LAKE HYDROPOWER PROJECT HUNZA					
042202- A05 Grants, Subsidies and Write off Loans			**500,000,000**	**500,000,000**	**500,000,000**
042202- A052 Grants Domestic			500,000,000	500,000,000	500,000,000
Total- ATTABAD LAKE HYDROPOWER PROJECT HUNZA			**500,000,000**	**500,000,000**	**500,000,000**
SD0108 HARPO HPP SKARDU					
042202- A05 Grants, Subsidies and Write off Loans			**500,000,000**	**500,000,000**	**634,140,000**
042202- A052 Grants Domestic			500,000,000	500,000,000	634,140,000
Total- HARPO HPP SKARDU			**500,000,000**	**500,000,000**	**634,140,000**
042202 Total- Irrigation dams			33,797,003,000	28,797,003,000	15,144,140,000
0422 Total- Irrigation			33,797,003,000	28,797,003,000	15,144,140,000

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			33,797,003,000	28,797,003,000	15,144,140,000
04	Total-	Economic Affairs			33,797,003,000	28,797,003,000	15,144,140,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**33,797,003,000**	**28,797,003,000**	**15,144,140,000**
		(In Foreign Exchange)			(10,000,000)		(10,000,000)
		(Own Resources)					
		(Foreign Aid)			(10,000,000)		(10,000,000)
		(In Local Currency)			(33,787,003,000)	(28,797,003,000)	(15,134,140,000)
	TOTAL - DEMAND				**82,779,433,000**	**82,779,433,000**	**55,251,070,000**
		(In Foreign Exchange)			(1,136,018,000)		(3,610,000,000)
		(Own Resources)					
		(Foreign Aid)			(1,136,018,000)		(3,610,000,000)
		(In Local Currency)			(81,643,415,000)	(82,779,433,000)	(51,641,070,000)

(B) DEVELOPMENT EXPENDITURE

ON CAPITAL ACCOUNT

SECTION I

CABINET SECRETARIAT

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Cabinet Secretariat		
Development Expenditure on Capital Account		
124.	**Capital Outlay on Development of Atomic Energy**	**1,335,000**
	Total :	**1,335,000**

NO. 124.- CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY **DEMANDS FOR GRANTS**

DEMAND NO. 124

(FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.**

Voted **Rs. 1,335,000,000**

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	761,000,000	761,000,000	1,335,000,000
	Total	**761,000,000**	**761,000,000**	**1,335,000,000**
	OBJECT CLASSIFICATION			
A03	**Operating Expenses**	**761,000,000**	**761,000,000**	**1,335,000,000**
	Total	**761,000,000**	**761,000,000**	**1,335,000,000**
	(In Foreign Exchange)	(300,000,000)		(635,000,000)
	(Own Resources)	(300,000,000)		(635,000,000)
	(Foreign Aid)			
	(In Local Currency)	(461,000,000)	(761,000,000)	(700,000,000)

NO. 124.- FC12C17 CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
017	**Research and Development General Public Services:**					
0171	**Research & Dev. General Public Services:**					
017101	**Atomic Energy :**					
ID0021	**PAKISTAN ATOMIC ENERGY COMMISSION**					
017101- A03	**Operating Expenses**			**761,000,000**	**761,000,000**	**1,335,000,000**
017101- A039	General			761,000,000	761,000,000	1,335,000,000
Total-	**PAKISTAN ATOMIC ENERGY COMMISSION**			**761,000,000**	**761,000,000**	**1,335,000,000**
	(In Foreign Exchange)			(300,000,000)		(635,000,000)
	(Own Resources)			(300,000,000)		(635,000,000)
	(In Local Currency)			(461,000,000)	(761,000,000)	(700,000,000)
017101	Total- Atomic Energy			761,000,000	761,000,000	1,335,000,000
0171	Total- Research & Dev. General Public Services			761,000,000	761,000,000	1,335,000,000
017	Total- Research and Development General Public Services			761,000,000	761,000,000	1,335,000,000
01	Total- General Public Service			761,000,000	761,000,000	1,335,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**761,000,000**	**761,000,000**	**1,335,000,000**
	(In Foreign Exchange)			(300,000,000)		(635,000,000)
	(Own Resources)			(300,000,000)		(635,000,000)
	(Foreign Aid)					
	(In Local Currency)			(461,000,000)	(761,000,000)	(700,000,000)
	TOTAL - DEMAND			**761,000,000**	**761,000,000**	**1,335,000,000**
	(In Foreign Exchange)			(300,000,000)		(635,000,000)
	(Own Resources)			(300,000,000)		(635,000,000)
	(Foreign Aid)					
	(In Local Currency)			(461,000,000)	(761,000,000)	(700,000,000)

SECTION II

MINISTRY OF COMMUNICATIONS

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Communications		
Development Expenditure on Capital Account.		
125.	**External Development Loans and Advances of Communications Division**	**59,255,000**
	Total :	**59,255,000**

NO. 125.- EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF COMMUNICATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 125

(FC12N10)

EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF COMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF COMMUNICATION DIVISION.**

Voted Rs. 59,255,000,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	54,856,200,000	49,370,580,000	59,250,000,000
045	Construction and Transport			5,000,000
	Total	**54,856,200,000**	**49,370,580,000**	**59,255,000,000**
	OBJECT CLASSIFICATION			
A03	**Operating Expenses**			**2,000,000**
A08	**Loans and Advances**	**54,856,200,000**	**49,370,580,000**	**59,250,000,000**
A09	**Physical Assets**			**3,000,000**
	Total	**54,856,200,000**	**49,370,580,000**	**59,255,000,000**
	(In Foreign Exchange)	(54,856,200,000)		(59,255,000,000)
	(Own Resources)			
	(Foreign Aid)	(54,856,200,000)		(59,255,000,000)
	(In Local Currency)		(49,370,580,000)	

NO. 125.- FC12N10 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF COMMUNICATION DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
014	**Transfers:**					
0142	**Transfers (Others):**					
014202	**Trasfer To Non-financial institutions :**					
IB3836	**CAREC CORRIDOR DEVELOPMENT INVESTMENT PROGRAMME TRANCHE-I PROJECTS ADB**					
014202- A08	**Loans and Advances**			**1,000,000,000**	**2,500,000,000**	
014202- A085	Loans to Non Financial Institutions			1,000,000,000	2,500,000,000	
Total-	**CAREC CORRIDOR DEVELOPMENT INVESTMENT PROGRAMME TRANCHE-I PROJECTS ADB**			**1,000,000,000**	**2,500,000,000**	
	(In Foreign Exchange)			(1,000,000,000)		
	(Foreign Aid)			(1,000,000,000)		
	(In Local Currency)				(2,500,000,000)	
IB3837	**CONSTRUCTION OF ADDITIONAL CARRIAGE WAY SHIKARPUR-RANJANPUR SECTION ON N-55 CAREC CORRIDOR (ADB)**					
014202- A08	**Loans and Advances**			**8,120,000,000**	**9,620,000,000**	**4,000,000,000**
014202- A085	Loans to Non Financial Institutions			8,120,000,000	9,620,000,000	4,000,000,000
Total-	**CONSTRUCTION OF ADDITIONAL CARRIAGE WAY SHIKARPUR-RANJANPUR SECTION ON N-55 CAREC CORRIDOR (ADB)**			**8,120,000,000**	**9,620,000,000**	**4,000,000,000**
	(In Foreign Exchange)			(8,120,000,000)		(4,000,000,000)
	(Foreign Aid)			(8,120,000,000)		(4,000,000,000)
	(In Local Currency)				(9,620,000,000)	
IB3838	**CONSTRUCTION OF RAJANPUR-DG KHAN AS A 4-LANE HIGHWAY (ADB)**					
014202- A08	**Loans and Advances**			**6,000,000,000**	**6,000,000,000**	**4,500,000,000**
014202- A085	Loans to Non Financial Institutions			6,000,000,000	6,000,000,000	4,500,000,000
Total-	**CONSTRUCTION OF RAJANPUR-DG KHAN AS A 4-LANE HIGHWAY (ADB)**			**6,000,000,000**	**6,000,000,000**	**4,500,000,000**
	(In Foreign Exchange)			(6,000,000,000)		(4,500,000,000)
	(Foreign Aid)			(6,000,000,000)		(4,500,000,000)
	(In Local Currency)				(6,000,000,000)	

NO. 125.- FC12N10 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF COMMUNICATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3839 D.G KHAN-D.I KHAN (ACW) (N-55)-245 KMS CAREC CORRIDOR ADB						
014202- A08	**Loans and Advances**			**6,730,000,000**	**6,730,000,000**	**4,000,000,000**
014202- A085	Loans to Non Financial Institutions			6,730,000,000	6,730,000,000	4,000,000,000
Total-	**D.G KHAN-D.I KHAN (ACW) (N-55)-245 KMS CAREC CORRIDOR ADB**			**6,730,000,000**	**6,730,000,000**	**4,000,000,000**
	(In Foreign Exchange)			(6,730,000,000)		(4,000,000,000)
	(Foreign Aid)			(6,730,000,000)		(4,000,000,000)
	(In Local Currency)				(6,730,000,000)	
IB3840 IMPROVEMENT AND WIDENING OF N-45 (130.22 KM)						
014202- A08	**Loans and Advances**			**649,600,000**	**263,980,000**	**450,000,000**
014202- A085	Loans to Non Financial Institutions			649,600,000	263,980,000	450,000,000
Total-	**IMPROVEMENT AND WIDENING OF N-45 (130.22 KM)**			**649,600,000**	**263,980,000**	**450,000,000**
	(In Foreign Exchange)			(649,600,000)		(450,000,000)
	(Foreign Aid)			(649,600,000)		(450,000,000)
	(In Local Currency)				(263,980,000)	
IB3841 KHYBER PASS ECONOMIC CORRIDOR PROJECT REVISED WORLD BANK						
014202- A08	**Loans and Advances**			**4,000,000,000**	**2,000,000,000**	**2,200,000,000**
014202- A085	Loans to Non Financial Institutions			4,000,000,000	2,000,000,000	2,200,000,000
Total-	**KHYBER PASS ECONOMIC CORRIDOR PROJECT REVISED WORLD BANK**			**4,000,000,000**	**2,000,000,000**	**2,200,000,000**
	(In Foreign Exchange)			(4,000,000,000)		(2,200,000,000)
	(Foreign Aid)			(4,000,000,000)		(2,200,000,000)
	(In Local Currency)				(2,000,000,000)	
IB3842 CONSTRUCTION OF CHAKDARA CHITRAL ROAD PROJECT (N-45) SECTION III KALKATAK CHITRAL (48KM)						
014202- A08	**Loans and Advances**			**3,056,600,000**	**156,600,000**	**450,000,000**
014202- A085	Loans to Non Financial Institutions			3,056,600,000	156,600,000	450,000,000
Total-	**CONSTRUCTION OF CHAKDARA CHITRAL ROAD PROJECT (N-45) SECTION III KALKATAK CHITRAL (48KM)**			**3,056,600,000**	**156,600,000**	**450,000,000**
	(In Foreign Exchange)			(3,056,600,000)		(450,000,000)
	(Foreign Aid)			(3,056,600,000)		(450,000,000)
	(In Local Currency)				(156,600,000)	

NO. 125.- FC12N10 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF COMMUNICATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3843 RELOCATION OF KARAKORUM HIGHWAY BETWEEN THAKOT & RAIKOT DUE TO CONSTRUCTION OF DAMS ON RIVER						
014202- A08	**Loans and Advances**			**6,000,000,000**	**300,000,000**	**500,000,000**
014202- A085	Loans to Non Financial Institutions			6,000,000,000	300,000,000	500,000,000
Total-	**RELOCATION OF KARAKORUM HIGHWAY BETWEEN THAKOT & RAIKOT DUE TO CONSTRUCTION OF DAMS ON RIVER**			**6,000,000,000**	**300,000,000**	**500,000,000**
	(In Foreign Exchange)			(6,000,000,000)		(500,000,000)
	(Foreign Aid)			(6,000,000,000)		(500,000,000)
	(In Local Currency)				(300,000,000)	
IB3844 CONSTRUCTION OF MUZAFFARABAD - MANSEHRA ROAD (26.6 KM APPROX)						
014202- A08	**Loans and Advances**			**1,800,000,000**	**1,800,000,000**	**900,000,000**
014202- A085	Loans to Non Financial Institutions			1,800,000,000	1,800,000,000	900,000,000
Total-	**CONSTRUCTION OF MUZAFFARABAD - MANSEHRA ROAD (26.6 KM APPROX)**			**1,800,000,000**	**1,800,000,000**	**900,000,000**
	(In Foreign Exchange)			(1,800,000,000)		(900,000,000)
	(Foreign Aid)			(1,800,000,000)		(900,000,000)
	(In Local Currency)				(1,800,000,000)	
IB3845 REHABILITATION & RECONSTRUCTION OF N-5 FROM MORO TO RANIPUR KM. 318-404 (NBC/SBC) & 32 X DAMAGED BRIDGES						
014202- A08	**Loans and Advances**			**2,000,000,000**	**4,500,000,000**	**7,250,000,000**
014202- A085	Loans to Non Financial Institutions			2,000,000,000	4,500,000,000	7,250,000,000
Total-	**REHABILITATION & RECONSTRUCTION OF N-5 FROM MORO TO RANIPUR KM. 318-404 (NBC/SBC) & 32 X DAMAGED BRIDGES**			**2,000,000,000**	**4,500,000,000**	**7,250,000,000**
	(In Foreign Exchange)			(2,000,000,000)		(7,250,000,000)
	(Foreign Aid)			(2,000,000,000)		(7,250,000,000)
	(In Local Currency)				(4,500,000,000)	

NO. 125.- FC12N10 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF COMMUNICATION DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3846 CHINA AIDED PROJECTS OF PAKISTAN NATIONAL HIGHWAY N-5 SECTIONAL REHABILITATION HALA-MORO 66 KM							
014202- A08	**Loans and Advances**				**1,500,000,000**	**1,500,000,000**	**2,000,000,000**
014202- A085	Loans to Non Financial Institutions				1,500,000,000	1,500,000,000	2,000,000,000
Total-	**CHINA AIDED PROJECTS OF PAKISTAN NATIONAL HIGHWAY N-5 SECTIONAL REHABILITATION HALA-MORO 66 KM**				**1,500,000,000**	**1,500,000,000**	**2,000,000,000**
	(In Foreign Exchange)				(1,500,000,000)		(2,000,000,000)
	(Foreign Aid)				(1,500,000,000)		(2,000,000,000)
	(In Local Currency)					(1,500,000,000)	
IB3847 CONSTRUCTION OF HYDERABAD -SUKKUR (306 KM) 6-LANE DIVIDED FENCED MOTORWAY ON BUILD OPERATE TRANSFER (BOT)							
014202- A08	**Loans and Advances**				**14,000,000,000**	**14,000,000,000**	**28,000,000,000**
014202- A085	Loans to Non Financial Institutions				14,000,000,000	14,000,000,000	28,000,000,000
Total-	**CONSTRUCTION OF HYDERABAD -SUKKUR (306 KM) 6-LANE DIVIDED FENCED MOTORWAY ON BUILD OPERATE TRANSFER (BOT)**				**14,000,000,000**	**14,000,000,000**	**28,000,000,000**
	(In Foreign Exchange)				(14,000,000,000)		(28,000,000,000)
	(Foreign Aid)				(14,000,000,000)		(28,000,000,000)
	(In Local Currency)					(14,000,000,000)	
IB4903 WIDENING AND IMPROVEMENT OF PRIORITY SECTIONS ON N5(PHASE I)(210 KM) PHASEI-A SECTION 2 RANIPUR SUKKUR							
014202- A08	**Loans and Advances**						**5,000,000,000**
014202- A085	Loans to Non Financial Institutions						5,000,000,000
Total-	**WIDENING AND IMPROVEMENT OF PRIORITY SECTIONS ON N5(PHASE I)(210 KM) PHASEI-A SECTION 2 RANIPUR SUKKUR**						**5,000,000,000**
	(In Foreign Exchange)						(5,000,000,000)
	(Foreign Aid)						(5,000,000,000)
014202	Total-	Trasfer To Non-financial institutions			54,856,200,000	49,370,580,000	59,250,000,000
0142	Total-	Transfers (Others)			54,856,200,000	49,370,580,000	59,250,000,000

NO. 125.- FC12N10 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF COMMUNICATION DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
014	Total-	Transfers			54,856,200,000	49,370,580,000	59,250,000,000
01	Total-	General Public Service			54,856,200,000	49,370,580,000	59,250,000,000
04	**Economic Affairs:**						
045	**Construction and Transport:**						
0452	**Road Transport:**						
045201	**Administration :**						
IB4906	**AUTOMATION OF POST OFFICE**						
045201- A03	**Operating Expenses**						**2,000,000**
045201- A031	Fees						500,000
045201- A037	Consultancy and Contractual Work						1,500,000
045201- A09	**Physical Assets**						**3,000,000**
045201- A092	Computer Equipment						3,000,000
Total-	**AUTOMATION OF POST OFFICE**						**5,000,000**
	(In Foreign Exchange)						(5,000,000)
	(Foreign Aid)						(5,000,000)
045201	Total-	Administration					5,000,000
0452	Total-	Road Transport					5,000,000
045	Total-	Construction and Transport					5,000,000
04	Total-	Economic Affairs					5,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**54,856,200,000**	**49,370,580,000**	**59,255,000,000**
		(In Foreign Exchange)			(54,856,200,000)		(59,255,000,000)
		(Own Resources)					
		(Foreign Aid)			(54,856,200,000)		(59,255,000,000)
		(In Local Currency)				(49,370,580,000)	
		TOTAL - DEMAND			**54,856,200,000**	**49,370,580,000**	**59,255,000,000**
		(In Foreign Exchange)			(54,856,200,000)		(59,255,000,000)
		(Own Resources)					
		(Foreign Aid)			(54,856,200,000)		(59,255,000,000)
		(In Local Currency)				(49,370,580,000)	

SECTION III

MINISTRY OF ENERGY

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Energy		
Development Expenditure on Capital Account.		
126.	**Capital Outlay on Petroleum Division**	**311,800**
127.	**External Development Loans and Advances of Power Division**	**76,607,502**
	Total :	**76,919,302**

NO. 126.- CAPITAL OUTLAY ON PETROLEUM DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 126

(FC12C50)

CAPITAL OUTLAY ON PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM DIVISION.**

Voted Rs. 311,800,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	718,580,000	368,287,000	311,800,000
043	Fuel and Energy		244,426,000	
	Total	**718,580,000**	**612,713,000**	**311,800,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**90,000,000**	**70,167,000**	**37,000,000**
A011	Pay	65,000,000	50,167,000	30,000,000
A011-1	Pay of Officers	(65,000,000)	(50,167,000)	(30,000,000)
A012	Allowances	25,000,000	20,000,000	7,000,000
A012-1	Regular Allowances	(15,000,000)	(15,000,000)	(5,000,000)
A012-2	Other Allowances (Excluding TA)	(10,000,000)	(5,000,000)	(2,000,000)
A03	**Operating Expenses**	**358,980,000**	**218,346,000**	**123,764,000**
A09	**Physical Assets**	**266,200,000**	**310,607,000**	**144,700,000**
A12	**Civil works**		**6,193,000**	
A13	**Repairs and Maintenance**	**3,400,000**	**7,400,000**	**6,336,000**
	Total	**718,580,000**	**612,713,000**	**311,800,000**

NO. 126.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
04	**Economic Affairs:**					
043	**Fuel and Energy:**					
0432	**Petroleum and Natural Gas:**					
043202	**PETROLEUM AND NATURAL GAS :**					
ID9681 EXPAN. & UPGRADATION OF PAKISTAN PETROLEUM CORE HONE (PETCORE) FOR ITS SUSTAINABLE OPERATIONS TO						
043202- A09	**Physical Assets**				**238,233,000**	
043202- A096	Purchase of Plant and Machinery				238,233,000	
043202- A12	**Civil works**				**6,193,000**	
043202- A124	Building and Structures				6,193,000	
Total-	**EXPAN. & UPGRADATION OF PAKISTAN PETROLEUM CORE HONE (PETCORE) FOR ITS SUSTAINABLE OPERATIONS TO**				**244,426,000**	
043202	Total- PETROLEUM AND NATURAL GAS				244,426,000	
0432	Total- Petroleum and Natural Gas				244,426,000	
043	Total- Fuel and Energy				244,426,000	
04	Total- Economic Affairs				244,426,000	
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**				**244,426,000**	

NO. 126.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0411	**General Economic Affairs:**					
041103	**Geological Survey :**					
QA0702 ACCELERATED GEOLOGICAL MAPPING USING MODERN SATELLITE IMAGING- BASED TECHNOLOGIES FOR UNMAPPED AREAS IN						
041103- A01	**Employees Related Expenses**			**90,000,000**	**70,167,000**	**37,000,000**
041103- A011	Pay	32	32	65,000,000	50,167,000	30,000,000
041103- A011-1	Pay of Officers	(32)	(32)	(65,000,000)	(50,167,000)	(30,000,000)
041103- A012	Allowances			25,000,000	20,000,000	7,000,000
041103- A012-1	Regular Allowances			(15,000,000)	(15,000,000)	(5,000,000)
041103- A012-2	Other Allowances (Excluding TA)			(10,000,000)	(5,000,000)	(2,000,000)
041103- A03	**Operating Expenses**			**358,980,000**	**218,346,000**	**123,764,000**
041103- A032	Communications			1,850,000	850,000	1,600,000
041103- A033	Utilities			1,200,000	1,300,000	1,500,000
041103- A034	Occupancy Costs				1,620,000	
041103- A036	Motor Vehicles				2,670,000	1,500,000
041103- A038	Travel & Transportation			169,600,000	65,143,000	11,200,000
041103- A039	General			186,330,000	146,763,000	107,964,000
041103- A09	**Physical Assets**			**266,200,000**	**72,374,000**	**144,700,000**
041103- A092	Computer Equipment			110,000,000	30,060,000	94,500,000
041103- A095	Purchase of Transport			24,000,000		200,000
041103- A096	Purchase of Plant and Machinery			132,000,000	41,514,000	50,000,000
041103- A097	Purchase of Furniture and Fixture			200,000	800,000	
041103- A13	**Repairs and Maintenance**			**3,400,000**	**7,400,000**	**6,336,000**
041103- A130	Transport			1,000,000	5,000,000	5,000,000
041103- A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
041103- A132	Furniture and Fixture			500,000	500,000	
041103- A137	Computer Equipment			900,000	900,000	336,000
Total-	**ACCELERATED GEOLOGICAL MAPPING USING MODERN SATELLITE IMAGING-BASED TECHNOLOGIES FOR UNMAPPED AREAS IN**			**718,580,000**	**368,287,000**	**311,800,000**

NO. 126.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
041103	Total-	Geological Survey			718,580,000	368,287,000	311,800,000
0411	Total-	General Economic Affairs			718,580,000	368,287,000	311,800,000
041	Total-	General Economic,Commercial & Labour Affairs			718,580,000	368,287,000	311,800,000
04	Total-	Economic Affairs			718,580,000	368,287,000	311,800,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**718,580,000**	**368,287,000**	**311,800,000**
	TOTAL - DEMAND				**718,580,000**	**612,713,000**	**311,800,000**

NO. 127.- EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION DEMANDS FOR GRANTS

DEMAND NO. 127

(FC12P10)

EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION.**

Voted Rs. 76,607,502,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	72,106,914,000	63,131,336,000	76,607,502,000
	Total	**72,106,914,000**	**63,131,336,000**	**76,607,502,000**
	OBJECT CLASSIFICATION			
A08	**Loans and Advances**	**72,106,914,000**	**63,131,336,000**	**76,607,502,000**
	Total	**72,106,914,000**	**63,131,336,000**	**76,607,502,000**
	(In Foreign Exchange)	(72,106,914,000)		
	(Own Resources)			
	(Foreign Aid)	(72,106,914,000)		
	(In Local Currency)		(63,131,336,000)	(76,607,502,000)

NO. 127.- FC12P10 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
014	**Transfers:**					
0142	**Transfers (Others):**					
014202	**Trasfer To Non-financial institutions :**					
IB3866	**INSTALLATION OF ASSETS PERFORMANCE MANAGEMENT SYSTEM ON 100K AND 200KV DISTRIBUTION TRANSFORMERS**					
014202- A08	**Loans and Advances**			**1,599,000,000**	**1,599,000,000**	
014202- A085	Loans to Non Financial Institutions			1,599,000,000	1,599,000,000	
Total-	**INSTALLATION OF ASSETS PERFORMANCE MANAGEMENT SYSTEM ON 100K AND 200KV DISTRIBUTION TRANSFORMERS**			**1,599,000,000**	**1,599,000,000**	
	(In Foreign Exchange)			(1,599,000,000)		
	(Foreign Aid)			(1,599,000,000)		
	(In Local Currency)				(1,599,000,000)	
IB3867	**EXTENSION AND AUGMENTATION OF 500KV AND 2 KV TRANSFORMERS AT THE EXISTING GRID STATION FOR REMOVAL OF NTDC**					
014202- A08	**Loans and Advances**			**4,000,000,000**	**4,000,000,000**	**2,438,560,000**
014202- A085	Loans to Non Financial Institutions			4,000,000,000	4,000,000,000	2,438,560,000
Total-	**EXTENSION AND AUGMENTATION OF 500KV AND 2 KV TRANSFORMERS AT THE EXISTING GRID STATION FOR REMOVAL OF NTDC**			**4,000,000,000**	**4,000,000,000**	**2,438,560,000**
	(In Foreign Exchange)			(4,000,000,000)		
	(Foreign Aid)			(4,000,000,000)		
	(In Local Currency)				(4,000,000,000)	(2,438,560,000)
IB3868	**THERMAL FOR INSTALLATION OF NEW COAL FIRED POWER PLANT HAVING CAPACITY 2X660 MW AT JAMSHORO**					
014202- A08	**Loans and Advances**			**1,575,000,000**		
014202- A085	Loans to Non Financial Institutions			1,575,000,000		
Total-	**THERMAL FOR INSTALLATION OF NEW COAL FIRED POWER PLANT HAVING CAPACITY 2X660 MW AT JAMSHORO**			**1,575,000,000**		
	(In Foreign Exchange)			(1,575,000,000)		

NO. 127.- FC12P10 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	(Foreign Aid)			(1,575,000,000)		
IB3869 DI KHAN-ZHOB T/L AND ZHOB S/S						
014202- A08	**Loans and Advances**			**418,000,000**	**418,000,000**	**100,000,000**
014202- A085	Loans to Non Financial Institutions			418,000,000	418,000,000	100,000,000
Total-	**DI KHAN-ZHOB T/L AND ZHOB S/S**			**418,000,000**	**418,000,000**	**100,000,000**
	(In Foreign Exchange)			(418,000,000)		
	(Foreign Aid)			(418,000,000)		
	(In Local Currency)				(418,000,000)	(100,000,000)
IB3870 220KV MIRPUR KHAS G/S & T/L						
014202- A08	**Loans and Advances**			**3,000,000,000**	**3,000,000,000**	**2,150,000,000**
014202- A085	Loans to Non Financial Institutions			3,000,000,000	3,000,000,000	2,150,000,000
Total-	**220KV MIRPUR KHAS G/S & T/L**			**3,000,000,000**	**3,000,000,000**	**2,150,000,000**
	(In Foreign Exchange)			(3,000,000,000)		
	(Foreign Aid)			(3,000,000,000)		
	(In Local Currency)				(3,000,000,000)	(2,150,000,000)
IB3872 UPGRADATION OF NTDC SCADA SYSTEM						
014202- A08	**Loans and Advances**			**998,000,000**	**998,000,000**	**3,500,000,000**
014202- A085	Loans to Non Financial Institutions			998,000,000	998,000,000	3,500,000,000
Total-	**UPGRADATION OF NTDC SCADA SYSTEM**			**998,000,000**	**998,000,000**	**3,500,000,000**
	(In Foreign Exchange)			(998,000,000)		
	(Foreign Aid)			(998,000,000)		
	(In Local Currency)				(998,000,000)	(3,500,000,000)
IB3873 EVACUATION OF POWER FROM 500 MW WIND POWER PLANTS JHIMPIR & GHARO CLUSTERS						
014202- A08	**Loans and Advances**			**800,000,000**	**800,000,000**	**544,533,000**
014202- A085	Loans to Non Financial Institutions			800,000,000	800,000,000	544,533,000
Total-	**EVACUATION OF POWER FROM 500 MW WIND POWER PLANTS JHIMPIR & GHARO CLUSTERS**			**800,000,000**	**800,000,000**	**544,533,000**
	(In Foreign Exchange)			(800,000,000)		
	(Foreign Aid)			(800,000,000)		

NO. 127.- FC12P10 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	(In Local Currency)				(800,000,000)	(544,533,000)
IB3874 ADVANCE METERING PROJECT FOR IESCO						
014202- A08	**Loans and Advances**			**2,940,000,000**	**466,162,000**	
014202- A085	Loans to Non Financial Institutions			2,940,000,000	466,162,000	
Total-	**ADVANCE METERING PROJECT FOR IESCO**			**2,940,000,000**	**466,162,000**	
	(In Foreign Exchange)			(2,940,000,000)		
	(Foreign Aid)			(2,940,000,000)		
	(In Local Currency)				(466,162,000)	
IB3875 200 KV JAUHARABAD G/S						
014202- A08	**Loans and Advances**			**1,500,000,000**	**1,500,000,000**	**1,150,000,000**
014202- A085	Loans to Non Financial Institutions			1,500,000,000	1,500,000,000	1,150,000,000
Total-	**200 KV JAUHARABAD G/S**			**1,500,000,000**	**1,500,000,000**	**1,150,000,000**
	(In Foreign Exchange)			(1,500,000,000)		
	(Foreign Aid)			(1,500,000,000)		
	(In Local Currency)				(1,500,000,000)	(1,150,000,000)
IB3876 500 KV LAHORE NORTH						
014202- A08	**Loans and Advances**			**1,000,000,000**	**1,000,000,000**	**700,000,000**
014202- A085	Loans to Non Financial Institutions			1,000,000,000	1,000,000,000	700,000,000
Total-	**500 KV LAHORE NORTH**			**1,000,000,000**	**1,000,000,000**	**700,000,000**
	(In Foreign Exchange)			(1,000,000,000)		
	(Foreign Aid)			(1,000,000,000)		
	(In Local Currency)				(1,000,000,000)	(700,000,000)
IB3877 ELECTRICITY TRANS & TRADE PRO CASA						
014202- A08	**Loans and Advances**			**3,000,000,000**	**3,000,000,000**	**5,113,510,000**
014202- A085	Loans to Non Financial Institutions			3,000,000,000	3,000,000,000	5,113,510,000
Total-	**ELECTRICITY TRANS & TRADE PRO CASA**			**3,000,000,000**	**3,000,000,000**	**5,113,510,000**
	(In Foreign Exchange)			(3,000,000,000)		
	(Foreign Aid)			(3,000,000,000)		
	(In Local Currency)				(3,000,000,000)	(5,113,510,000)

NO. 127.- FC12P10 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3878 220 KV TRANSMISSION LINE REINFORCEMENT OF ISLAMABAD BURHAN TRANSMISSION LINE						
014202- A08	**Loans and Advances**			**1,200,000,000**	**800,000,000**	**959,155,000**
014202- A085	Loans to Non Financial Institutions			1,200,000,000	800,000,000	959,155,000
Total-	**220 KV TRANSMISSION LINE REINFORCEMENT OF ISLAMABAD BURHAN TRANSMISSION LINE**			**1,200,000,000**	**800,000,000**	**959,155,000**
	(In Foreign Exchange)			(1,200,000,000)		
	(Foreign Aid)			(1,200,000,000)		
	(In Local Currency)				(800,000,000)	(959,155,000)
IB3879 500 KV CHAKWAL G/S ALONG WITH ALLIED T/LS						
014202- A08	**Loans and Advances**			**200,000,000**	**100,000,000**	**77,227,000**
014202- A085	Loans to Non Financial Institutions			200,000,000	100,000,000	77,227,000
Total-	**500 KV CHAKWAL G/S ALONG WITH ALLIED T/LS**			**200,000,000**	**100,000,000**	**77,227,000**
	(In Foreign Exchange)			(200,000,000)		
	(Foreign Aid)			(200,000,000)		
	(In Local Currency)				(100,000,000)	(77,227,000)
IB3880 EVACUATION OF POWER FROM TERBELLA 5TH EXTENSION						
014202- A08	**Loans and Advances**			**840,000,000**	**840,000,000**	**442,000,000**
014202- A085	Loans to Non Financial Institutions			840,000,000	840,000,000	442,000,000
Total-	**EVACUATION OF POWER FROM TERBELLA 5TH EXTENSION**			**840,000,000**	**840,000,000**	**442,000,000**
	(In Foreign Exchange)			(840,000,000)		
	(Foreign Aid)			(840,000,000)		
	(In Local Currency)				(840,000,000)	(442,000,000)
IB3881 500 KV ISLAMABAD WEST						
014202- A08	**Loans and Advances**			**5,000,000,000**	**5,000,000,000**	**4,382,868,000**
014202- A085	Loans to Non Financial Institutions			5,000,000,000	5,000,000,000	4,382,868,000
Total-	**500 KV ISLAMABAD WEST**			**5,000,000,000**	**5,000,000,000**	**4,382,868,000**
	(In Foreign Exchange)			(5,000,000,000)		
	(Foreign Aid)			(5,000,000,000)		
	(In Local Currency)				(5,000,000,000)	(4,382,868,000)

NO. 127.- FC12P10 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3882 ENHANCEMENT IN TRANSFORMATION CAPACITY OF NTDC SYSTEM BY EXTENSION & AUGMENTATION OF EXISTING GRID						
014202- A08	**Loans and Advances**			**2,500,000,000**	**2,500,000,000**	
014202- A085	Loans to Non Financial Institutions			2,500,000,000	2,500,000,000	
Total-	**ENHANCEMENT IN TRANSFORMATION CAPACITY OF NTDC SYSTEM BY EXTENSION & AUGMENTATION OF EXISTING GRID**			**2,500,000,000**	**2,500,000,000**	
	(In Foreign Exchange)			(2,500,000,000)		
	(Foreign Aid)			(2,500,000,000)		
	(In Local Currency)				(2,500,000,000)	
IB3883 ENTERPRISE RESOURCE PLANNING AUTOMATION						
014202- A08	**Loans and Advances**			**1,629,614,000**	**1,341,484,000**	**492,150,000**
014202- A085	Loans to Non Financial Institutions			1,629,614,000	1,341,484,000	492,150,000
Total-	**ENTERPRISE RESOURCE PLANNING AUTOMATION**			**1,629,614,000**	**1,341,484,000**	**492,150,000**
	(In Foreign Exchange)			(1,629,614,000)		
	(Foreign Aid)			(1,629,614,000)		
	(In Local Currency)				(1,341,484,000)	(492,150,000)
IB3884 EVACUATION OF POWER FROM 2160MW DASU HPP STAGE I						
014202- A08	**Loans and Advances**			**10,970,000,000**	**10,970,000,000**	**5,828,513,000**
014202- A085	Loans to Non Financial Institutions			10,970,000,000	10,970,000,000	5,828,513,000
Total-	**EVACUATION OF POWER FROM 2160MW DASU HPP STAGE I**			**10,970,000,000**	**10,970,000,000**	**5,828,513,000**
	(In Foreign Exchange)			(10,970,000,000)		
	(Foreign Aid)			(10,970,000,000)		
	(In Local Currency)				(10,970,000,000)	(5,828,513,000)
IB3885 220 KV ARIFWALA SUBSTATION						
014202- A08	**Loans and Advances**			**1,200,000,000**	**1,200,000,000**	**984,640,000**
014202- A085	Loans to Non Financial Institutions			1,200,000,000	1,200,000,000	984,640,000
Total-	**220 KV ARIFWALA SUBSTATION**			**1,200,000,000**	**1,200,000,000**	**984,640,000**
	(In Foreign Exchange)			(1,200,000,000)		

NO. 127.- FC12P10 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	(Foreign Aid)			(1,200,000,000)		
	(In Local Currency)				(1,200,000,000)	(984,640,000)
IB3886 500 KV VEHARI GRID STATION						
014202- A08	**Loans and Advances**			**2,000,000,000**	**2,000,000,000**	**1,392,053,000**
014202- A085	Loans to Non Financial Institutions			2,000,000,000	2,000,000,000	1,392,053,000
Total-	**500 KV VEHARI GRID STATION**			**2,000,000,000**	**2,000,000,000**	**1,392,053,000**
	(In Foreign Exchange)			(2,000,000,000)		
	(Foreign Aid)			(2,000,000,000)		
	(In Local Currency)				(2,000,000,000)	(1,392,053,000)
IB3887 INSTALLATION OF PILOT BATTERY ENERGY STORAGE SYSTEM BESS AT 220 KV JHIMPIR G/STATION						
014202- A08	**Loans and Advances**			**1,700,000,000**	**1,700,000,000**	**500,000,000**
014202- A085	Loans to Non Financial Institutions			1,700,000,000	1,700,000,000	500,000,000
Total-	**INSTALLATION OF PILOT BATTERY ENERGY STORAGE SYSTEM BESS AT 220 KV JHIMPIR G/STATION**			**1,700,000,000**	**1,700,000,000**	**500,000,000**
	(In Foreign Exchange)			(1,700,000,000)		
	(Foreign Aid)			(1,700,000,000)		
	(In Local Currency)				(1,700,000,000)	(500,000,000)
IB3888 EVACUATION OF POWER FROM SUKI KINARI KOHALA MAHAL HPPS NTDC						
014202- A08	**Loans and Advances**			**3,500,000,000**	**3,500,000,000**	**3,000,000,000**
014202- A085	Loans to Non Financial Institutions			3,500,000,000	3,500,000,000	3,000,000,000
Total-	**EVACUATION OF POWER FROM SUKI KINARI KOHALA MAHAL HPPS NTDC**			**3,500,000,000**	**3,500,000,000**	**3,000,000,000**
	(In Foreign Exchange)			(3,500,000,000)		
	(Foreign Aid)			(3,500,000,000)		
	(In Local Currency)				(3,500,000,000)	(3,000,000,000)
IB3889 500 220 KV SIALKOT SUB STATION NTDC						
014202- A08	**Loans and Advances**			**2,500,000,000**	**2,500,000,000**	**4,741,547,000**
014202- A085	Loans to Non Financial Institutions			2,500,000,000	2,500,000,000	4,741,547,000
Total-	**500 220 KV SIALKOT SUB STATION NTDC**			**2,500,000,000**	**2,500,000,000**	**4,741,547,000**
	(In Foreign Exchange)			(2,500,000,000)		

NO. 127.- FC12P10 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	(Foreign Aid)			(2,500,000,000)		
	(In Local Currency)				(2,500,000,000)	(4,741,547,000)
IB3890 220KV DHARKI RAHIM YAR KHAN BHAWALPUR D/C T/L NTDC						
014202- A08	**Loans and Advances**			**5,000,000,000**	**5,000,000,000**	**1,044,533,000**
014202- A085	Loans to Non Financial Institutions			5,000,000,000	5,000,000,000	1,044,533,000
Total-	**220KV DHARKI RAHIM YAR KHAN BHAWALPUR D/C T/L NTDC**			**5,000,000,000**	**5,000,000,000**	**1,044,533,000**
	(In Foreign Exchange)			(5,000,000,000)		
	(Foreign Aid)			(5,000,000,000)		
	(In Local Currency)				(5,000,000,000)	(1,044,533,000)
IB3891 ELECTRICITY DISTRIBUTION EFFICIENCY ELECTRICITY DISTRIBU IMPROVEMENT PROJECT						
014202- A08	**Loans and Advances**			**3,150,000,000**	**1,260,000,000**	**965,333,000**
014202- A085	Loans to Non Financial Institutions			3,150,000,000	1,260,000,000	965,333,000
Total-	**ELECTRICITY DISTRIBUTION EFFICIENCY ELECTRICITY DISTRIBU IMPROVEMENT PROJECT**			**3,150,000,000**	**1,260,000,000**	**965,333,000**
	(In Foreign Exchange)			(3,150,000,000)		
	(Foreign Aid)			(3,150,000,000)		
	(In Local Currency)				(1,260,000,000)	(965,333,000)
IB3893 220-KV JAMRUD G/S ALONGWITH ALLIED T/LS						
014202- A08	**Loans and Advances**			**1,500,000,000**	**200,000,000**	
014202- A085	Loans to Non Financial Institutions			1,500,000,000	200,000,000	
Total-	**220-KV JAMRUD G/S ALONGWITH ALLIED T/LS**			**1,500,000,000**	**200,000,000**	
	(In Foreign Exchange)			(1,500,000,000)		
	(Foreign Aid)			(1,500,000,000)		
	(In Local Currency)				(200,000,000)	
IB3894 EVACUATION OF POWER FROM 816 MW MOHMAND DAM						
014202- A08	**Loans and Advances**			**2,000,000,000**	**2,000,000,000**	**3,900,000,000**
014202- A085	Loans to Non Financial Institutions			2,000,000,000	2,000,000,000	3,900,000,000
Total-	**EVACUATION OF POWER FROM 816 MW MOHMAND DAM**			**2,000,000,000**	**2,000,000,000**	**3,900,000,000**

NO. 127.- FC12P10 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
	(In Foreign Exchange)			(2,000,000,000)		
	(Foreign Aid)			(2,000,000,000)		
	(In Local Currency)				(2,000,000,000)	(3,900,000,000)
014202	Total- Trasfer To Non-financial institutions			65,719,614,000	57,692,646,000	44,406,622,000
0142	Total- Transfers (Others)			65,719,614,000	57,692,646,000	44,406,622,000
014	Total- Transfers			65,719,614,000	57,692,646,000	44,406,622,000
01	Total- General Public Service			65,719,614,000	57,692,646,000	44,406,622,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**65,719,614,000**	**57,692,646,000**	**44,406,622,000**
	(In Foreign Exchange)			(65,719,614,000)		
	(Own Resources)					
	(Foreign Aid)			(65,719,614,000)		
	(In Local Currency)				(57,692,646,000)	(44,406,622,000)

NO. 127.- FC12P10 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01	**General Public Service:**		
014	**Transfers:**		
0142	**Transfers (Others):**		
014202	**Trasfer To Non-financial institutions :**		
LO1675	**POWER DISTRIBUTION STRENTHENING PROJECT (LESCO)**		
014202- A08	**Loans and Advances**		**2,595,330,000**
014202- A085	Loans to Non Financial Institutions		2,595,330,000
Total-	**POWER DISTRIBUTION STRENTHENING PROJECT (LESCO)**		**2,595,330,000**
LO1676	**SUPPLY. INSTALLATION TESTING & COMMISSIONING OF ASSET PERFORMANCE MANAGENMENT SYSTENMS (APMS) FOR**		
014202- A08	**Loans and Advances**		**1,223,270,000**
014202- A085	Loans to Non Financial Institutions		1,223,270,000
Total-	**SUPPLY. INSTALLATION TESTING & COMMISSIONING OF ASSET PERFORMANCE MANAGENMENT SYSTENMS (APMS) FOR**		**1,223,270,000**
LO1677	**500KV DOUBLE CIRCUIT TRANSMISSION LINE FROM GHAZI BROTHA TO FAISALABAD WEST**		
014202- A08	**Loans and Advances**		**2,608,061,000**
014202- A085	Loans to Non Financial Institutions		2,608,061,000
Total-	**500KV DOUBLE CIRCUIT TRANSMISSION LINE FROM GHAZI BROTHA TO FAISALABAD WEST**		**2,608,061,000**
LO1678	**INSTALLATION OF REACTIVE POWER COMPENSATION DEVICES (STATCOM) IN NGC NETWORK**		
014202- A08	**Loans and Advances**		**10,233,119,000**
014202- A085	Loans to Non Financial Institutions		10,233,119,000
Total-	**INSTALLATION OF REACTIVE POWER COMPENSATION DEVICES (STATCOM) IN NGC NETWORK**		**10,233,119,000**
LO1679	**BESS FOR FREQUENCY REGULATION**		
014202- A08	**Loans and Advances**		**3,027,286,000**
014202- A085	Loans to Non Financial Institutions		3,027,286,000
Total-	**BESS FOR FREQUENCY REGULATION**		**3,027,286,000**
LO1680	**CAPACITY BUILDING FOR PREPARATION AND IMPLEMENTATION OF THE BOOSTING ENERGY SECURITY THROUGH**		
014202- A08	**Loans and Advances**		**550,163,000**
014202- A085	Loans to Non Financial Institutions		550,163,000

NO. 127.- FC12P10 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
Total-	**CAPACITY BUILDING FOR PREPARATION AND IMPLEMENTATION OF THE BOOSTING ENERGY SECURITY THROUGH**					**550,163,000**
LO1681 SUPPLY FOR THREE PHASE AMI METERS UNDER ADB POWER DISTRIBUTION STRENGTHENING PROJECT-LL (LESCO)						
014202- A08	**Loans and Advances**					**599,515,000**
014202- A085	Loans to Non Financial Institutions					599,515,000
Total-	**SUPPLY FOR THREE PHASE AMI METERS UNDER ADB POWER DISTRIBUTION STRENGTHENING PROJECT-LL (LESCO)**					**599,515,000**
MN0148 ELECTRICITY DISTRIBUTION EFFICIENCY IMPROVEMENT PROJECT						
014202- A08	**Loans and Advances**			**1,770,000,000**	**1,770,000,000**	**3,189,462,000**
014202- A085	Loans to Non Financial Institutions			1,770,000,000	1,770,000,000	3,189,462,000
Total-	**ELECTRICITY DISTRIBUTION EFFICIENCY IMPROVEMENT PROJECT**			**1,770,000,000**	**1,770,000,000**	**3,189,462,000**
	(In Foreign Exchange)			(1,770,000,000)		
	(Foreign Aid)			(1,770,000,000)		
	(In Local Currency)				(1,770,000,000)	(3,189,462,000)
MN0377 POWER DISTRIBUTION STRENTHENING PROJECT (MEPCO)						
014202- A08	**Loans and Advances**					**1,892,053,000**
014202- A085	Loans to Non Financial Institutions					1,892,053,000
Total-	**POWER DISTRIBUTION STRENTHENING PROJECT (MEPCO)**					**1,892,053,000**
014202	Total- Trasfer To Non-financial institutions			1,770,000,000	1,770,000,000	25,918,259,000
0142	Total- Transfers (Others)			1,770,000,000	1,770,000,000	25,918,259,000
014	Total- Transfers			1,770,000,000	1,770,000,000	25,918,259,000
01	Total- General Public Service			1,770,000,000	1,770,000,000	25,918,259,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**1,770,000,000**	**1,770,000,000**	**25,918,259,000**
	(In Foreign Exchange)			(1,770,000,000)		
	(Own Resources)					
	(Foreign Aid)			(1,770,000,000)		
	(In Local Currency)				(1,770,000,000)	(25,918,259,000)

NO. 127.- FC12P10 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
014	**Transfers:**					
0142	**Transfers (Others):**					
014202	**Trasfer To Non-financial institutions :**					
AD0122 SUPPLY. INSTALLATION TESTING & COMMISSIONING OF ASSET PERFORMANCE MANAGENMENT SYSTENMS (APMS) FOR						
014202- A08	**Loans and Advances**					**197,998,000**
014202- A085	Loans to Non Financial Institutions					197,998,000
Total-	**SUPPLY. INSTALLATION TESTING & COMMISSIONING OF ASSET PERFORMANCE MANAGENMENT SYSTENMS (APMS) FOR**					**197,998,000**
PR1183 ELECTRIC DISTRIBUTION EFFICIENCY IMPROVEMENT PROJECT						
014202- A08	**Loans and Advances**			**2,427,300,000**	**2,427,300,000**	**2,244,291,000**
014202- A085	Loans to Non Financial Institutions			2,427,300,000	2,427,300,000	2,244,291,000
Total-	**ELECTRIC DISTRIBUTION EFFICIENCY IMPROVEMENT PROJECT**			**2,427,300,000**	**2,427,300,000**	**2,244,291,000**
	(In Foreign Exchange)			(2,427,300,000)		
	(Foreign Aid)			(2,427,300,000)		
	(In Local Currency)				(2,427,300,000)	(2,244,291,000)
PR1188 SUPPLY. INSTALLATION TESTING & COMMISSIONING OF ASSET PERFORMANCE MANAGENMENT SYSTENMS (APMS) FOR						
014202- A08	**Loans and Advances**					**306,976,000**
014202- A085	Loans to Non Financial Institutions					306,976,000
Total-	**SUPPLY. INSTALLATION TESTING & COMMISSIONING OF ASSET PERFORMANCE MANAGENMENT SYSTENMS (APMS) FOR**					**306,976,000**
014202	Total- Trasfer To Non-financial institutions			2,427,300,000	2,427,300,000	2,749,265,000
0142	Total- Transfers (Others)			2,427,300,000	2,427,300,000	2,749,265,000
014	Total- Transfers			2,427,300,000	2,427,300,000	2,749,265,000
01	Total- General Public Service			2,427,300,000	2,427,300,000	2,749,265,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**2,427,300,000**	**2,427,300,000**	**2,749,265,000**
	(In Foreign Exchange)			(2,427,300,000)		
	(Own Resources)					
	(Foreign Aid)			(2,427,300,000)		
	(In Local Currency)				(2,427,300,000)	(2,749,265,000)

NO. 127.- FC12P10 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	**General Public Service:**				
014	**Transfers:**				
0142	**Transfers (Others):**				
014202	**Trasfer To Non-financial institutions :**				
HD0238	**ELECTRICITY DISTRIBUTION EFFICIENCY IMPROVEMENT PROJECT**				
014202- A08	**Loans and Advances**		**1,890,000,000**	**1,241,390,000**	**1,556,203,000**
014202- A085	Loans to Non Financial Institutions		1,890,000,000	1,241,390,000	1,556,203,000
Total-	**ELECTRICITY DISTRIBUTION EFFICIENCY IMPROVEMENT PROJECT**		**1,890,000,000**	**1,241,390,000**	**1,556,203,000**
	(In Foreign Exchange)		(1,890,000,000)		
	(Foreign Aid)		(1,890,000,000)		
	(In Local Currency)			(1,241,390,000)	(1,556,203,000)
KA1467	**500 KV MATIARI-MORO-RAHIM YAR KHAN T/L**				
014202- A08	**Loans and Advances**		**300,000,000**		**419,255,000**
014202- A085	Loans to Non Financial Institutions		300,000,000		419,255,000
Total-	**500 KV MATIARI-MORO-RAHIM YAR KHAN T/L**		**300,000,000**		**419,255,000**
	(In Foreign Exchange)		(300,000,000)		
	(Foreign Aid)		(300,000,000)		
	(In Local Currency)				(419,255,000)
SK0083	**POWER DISTRIBUTION STRENTHENING PROJECT (SEPCO)**				
014202- A08	**Loans and Advances**				**1,205,165,000**
014202- A085	Loans to Non Financial Institutions				1,205,165,000
Total-	**POWER DISTRIBUTION STRENTHENING PROJECT (SEPCO)**				**1,205,165,000**
SK0084	**SUPPLY. INSTALLATION TESTING & COMMISSIONING OF ASSET PERFORMANCE MANAGENMENT SYSTENMS (APMS) FOR**				
014202- A08	**Loans and Advances**				**122,211,000**
014202- A085	Loans to Non Financial Institutions				122,211,000
Total-	**SUPPLY. INSTALLATION TESTING & COMMISSIONING OF ASSET PERFORMANCE MANAGENMENT SYSTENMS (APMS) FOR**				**122,211,000**

NO. 127.- FC12P10 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
014202	Total-	Trasfer To Non-financial institutions			2,190,000,000	1,241,390,000	3,302,834,000
0142	Total-	Transfers (Others)			2,190,000,000	1,241,390,000	3,302,834,000
014	Total-	Transfers			2,190,000,000	1,241,390,000	3,302,834,000
01	Total-	General Public Service			2,190,000,000	1,241,390,000	3,302,834,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**2,190,000,000**	**1,241,390,000**	**3,302,834,000**
		(In Foreign Exchange)			(2,190,000,000)		
		(Own Resources)					
		(Foreign Aid)			(2,190,000,000)		
		(In Local Currency)				(1,241,390,000)	(3,302,834,000)

NO. 127.- FC12P10 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01 General Public Service:					
014 Transfers:					
0142 Transfers (Others):					
014202 Trasfer To Non-financial institutions :					
QA0708 SUPPLY. INSTALLATION TESTING & COMMISSIONING OF ASSET PERFORMANCE MANAGENMENT SYSTENMS (APMS) FOR					
014202- A08 Loans and Advances					**230,522,000**
014202- A085 Loans to Non Financial Institutions					230,522,000
Total- SUPPLY. INSTALLATION TESTING & COMMISSIONING OF ASSET PERFORMANCE MANAGENMENT SYSTENMS (APMS) FOR					**230,522,000**
014202 Total- Trasfer To Non-financial institutions					230,522,000
0142 Total- Transfers (Others)					230,522,000
014 Total- Transfers					230,522,000
01 Total- General Public Service					230,522,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					**230,522,000**
TOTAL - DEMAND			**72,106,914,000**	**63,131,336,000**	**76,607,502,000**
(In Foreign Exchange)			(72,106,914,000)		
(Own Resources)					
(Foreign Aid)			(72,106,914,000)		
(In Local Currency)				(63,131,336,000)	(76,607,502,000)

SECTION IV

MINISTRY OF FINANCE AND REVENUE

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Finance and Revenue.		
Development Expenditure on Capital Account.		
128.	**Capital Outlay on Federal Investments**	**2,359,678**
129.	**Development Loans and Advances by the Federal Government**	**169,210,378**
130.	**External Development Loans and Advances by the Federal Government**	**609,608,690**
	Total :	**781,178,746**

NO. 128.- CAPITAL OUTLAY ON FEDERAL INVESTMENTS **DEMANDS FOR GRANTS**

DEMAND NO. 128

(FC12C39)

CAPITAL OUTLAY ON FEDERAL INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted Rs. 2,359,678,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	1,489,920,000	1,489,920,000	2,359,678,000
	Total	**1,489,920,000**	**1,489,920,000**	**2,359,678,000**
	OBJECT CLASSIFICATION			
A03	**Operating Expenses**	**1,489,920,000**	**1,489,920,000**	**2,359,678,000**
	Total	**1,489,920,000**	**1,489,920,000**	**2,359,678,000**
	(In Foreign Exchange)	(1,063,520,000)		(1,048,700,000)
	(Own Resources)	(1,063,520,000)		(1,048,700,000)
	(Foreign Aid)			
	(In Local Currency)	(426,400,000)	(1,489,920,000)	(1,310,978,000)

NO. 128.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
014	**Transfers:**					
0143	**Investments:**					
014302	**Non-Financial Institutions :**					
IB3711	**REVAMPING OF PTVC**					
014302- A03	**Operating Expenses**			**1,489,920,000**	**1,489,920,000**	**2,359,678,000**
014302- A039	General			1,489,920,000	1,489,920,000	2,359,678,000
Total-	**REVAMPING OF PTVC**			**1,489,920,000**	**1,489,920,000**	**2,359,678,000**
	(In Foreign Exchange)			(1,063,520,000)		(1,048,700,000)
	(Own Resources)			(1,063,520,000)		(1,048,700,000)
	(In Local Currency)			(426,400,000)	(1,489,920,000)	(1,310,978,000)
014302	Total- Non-Financial Institutions			1,489,920,000	1,489,920,000	2,359,678,000
0143	Total- Investments			1,489,920,000	1,489,920,000	2,359,678,000
014	Total- Transfers			1,489,920,000	1,489,920,000	2,359,678,000
01	Total- General Public Service			1,489,920,000	1,489,920,000	2,359,678,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,489,920,000**	**1,489,920,000**	**2,359,678,000**
	(In Foreign Exchange)			(1,063,520,000)		(1,048,700,000)
	(Own Resources)			(1,063,520,000)		(1,048,700,000)
	(Foreign Aid)					
	(In Local Currency)			(426,400,000)	(1,489,920,000)	(1,310,978,000)
	TOTAL - DEMAND			**1,489,920,000**	**1,489,920,000**	**2,359,678,000**
	(In Foreign Exchange)			(1,063,520,000)		(1,048,700,000)
	(Own Resources)			(1,063,520,000)		(1,048,700,000)
	(Foreign Aid)					
	(In Local Currency)			(426,400,000)	(1,489,920,000)	(1,310,978,000)

NO. 129.- DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

DEMAND NO. 129

(FC12D36)

DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Voted Rs. 169,210,378,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	183,758,219,000	163,916,654,000	169,210,378,000
	Total	**183,758,219,000**	**163,916,654,000**	**169,210,378,000**
	OBJECT CLASSIFICATION			
A05	**Grants, Subsidies and Write off Loans**			**370,868,000**
A08	**Loans and Advances**	**183,758,219,000**	**163,916,654,000**	**168,839,510,000**
	Total	**183,758,219,000**	**163,916,654,000**	**169,210,378,000**
	(In Foreign Exchange)	(928,326,000)		
	(Own Resources)	(928,326,000)		
	(Foreign Aid)			
	(In Local Currency)	(182,829,893,000)	(163,916,654,000)	(169,210,378,000)

NO. 129.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
014	**Transfers:**					
0141	**Transfers (Inter-Governmental):**					
014102	**To district governments :**					
IB0816	**CAREC CORRIDOR DEVELOPMENT INVESTMENT PROGRAMME TRANCHE-I PROJECTS ADB**					
014102- A08	**Loans and Advances**			**323,000,000**	**1,323,000,000**	**830,000,000**
014102- A083	District Government / TMAs			323,000,000	1,323,000,000	830,000,000
Total-	**CAREC CORRIDOR DEVELOPMENT INVESTMENT PROGRAMME TRANCHE-I PROJECTS ADB**			**323,000,000**	**1,323,000,000**	**830,000,000**
IB0817	**CONSTRUCTION OF 02 LANE HIGHWAY FROM BASIMA TO KHUZDAR (LENGTH 106 KM)**					
014102- A08	**Loans and Advances**			**2,500,000,000**	**925,000,000**	**1,000,000,000**
014102- A083	District Government / TMAs			2,500,000,000	925,000,000	1,000,000,000
Total-	**CONSTRUCTION OF 02 LANE HIGHWAY FROM BASIMA TO KHUZDAR (LENGTH 106 KM)**			**2,500,000,000**	**925,000,000**	**1,000,000,000**
IB0830	**CONSTRUCTION OF BRIDGE ON RIVER RAVI AT SYED WALA (NANKANA SAHIB)**					
014102- A08	**Loans and Advances**			**323,602,000**	**45,000,000**	**50,000,000**
014102- A083	District Government / TMAs			323,602,000	45,000,000	50,000,000
Total-	**CONSTRUCTION OF BRIDGE ON RIVER RAVI AT SYED WALA (NANKANA SAHIB)**			**323,602,000**	**45,000,000**	**50,000,000**
IB0835	**CONSTRUCTION OF MOTORWAY FROM BURHAN - HAKLA ON M-I TO DERA ISMAIL KHAN**					
014102- A08	**Loans and Advances**			**500,000,000**	**880,000,000**	**1,000,000,000**
014102- A083	District Government / TMAs			500,000,000	880,000,000	1,000,000,000
Total-	**CONSTRUCTION OF MOTORWAY FROM BURHAN - HAKLA ON M-I TO DERA ISMAIL KHAN**			**500,000,000**	**880,000,000**	**1,000,000,000**
IB0838	**DUALIZATION & IMPROVEMENT OF OLD BANNU ROAD FROM KM 1040+000 - 1050+000 & KM 1088+000 - 1167+000**					
014102- A08	**Loans and Advances**			**988,150,000**	**988,150,000**	**760,000,000**
014102- A083	District Government / TMAs			988,150,000	988,150,000	760,000,000
Total-	**DUALIZATION & IMPROVEMENT OF OLD BANNU ROAD FROM KM 1040+000 - 1050+000 & KM 1088+000 - 1167+000**			**988,150,000**	**988,150,000**	**760,000,000**

NO. 129.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0839 DUALIZATION & IMPROVEMENT OF PINDIGHEB- KOHAT ROAD						
014102- A08	**Loans and Advances**			**800,000,000**	**800,000,000**	**500,000,000**
014102- A083	District Government / TMAs			800,000,000	800,000,000	500,000,000
Total-	**DUALIZATION & IMPROVEMENT OF PINDIGHEB- KOHAT ROAD**			**800,000,000**	**800,000,000**	**500,000,000**
IB0840 DUALIZATION OF INDUS HIGHWAY (N-55) SARAI GAMBILA TO KOHAT SECTION						
014102- A08	**Loans and Advances**			**1,500,000,000**	**1,250,000,000**	**2,625,845,000**
014102- A083	District Government / TMAs			1,500,000,000	1,250,000,000	2,625,845,000
Total-	**DUALIZATION OF INDUS HIGHWAY (N-55) SARAI GAMBILA TO KOHAT SECTION**			**1,500,000,000**	**1,250,000,000**	**2,625,845,000**
IB0842 IMPROVEMENT UPGRADATION AND WIDENING OF JAGLOT - SKARDU ROAD (S-1 167 KM) REVISED						
014102- A08	**Loans and Advances**			**1,000,000,000**	**2,260,000,000**	**1,000,000,000**
014102- A083	District Government / TMAs			1,000,000,000	2,260,000,000	1,000,000,000
Total-	**IMPROVEMENT UPGRADATION AND WIDENING OF JAGLOT - SKARDU ROAD (S-1 167 KM) REVISED**			**1,000,000,000**	**2,260,000,000**	**1,000,000,000**
IB0843 KARACHI - LAHORE MOTORWAY (LAND ACQUISITION) (CPEC)-LAHORE ABDUL HAKEEM-MULTAN SUKKUR-SUKKUR						
014102- A08	**Loans and Advances**			**500,000,000**	**1,260,000,000**	**800,000,000**
014102- A083	District Government / TMAs			500,000,000	1,260,000,000	800,000,000
Total-	**KARACHI - LAHORE MOTORWAY (LAND ACQUISITION) (CPEC)-LAHORE ABDUL HAKEEM-MULTAN SUKKUR-SUKKUR**			**500,000,000**	**1,260,000,000**	**800,000,000**
IB0844 LAHORE-MULTAN MOTORWAY (M-3 SECTION) OF KARACHI - LAHORE MOTORWAY						
014102- A08	**Loans and Advances**			**1,000,000,000**	**250,000,000**	**1,000,000,000**
014102- A083	District Government / TMAs			1,000,000,000	250,000,000	1,000,000,000
Total-	**LAHORE-MULTAN MOTORWAY (M-3 SECTION) OF KARACHI - LAHORE MOTORWAY**			**1,000,000,000**	**250,000,000**	**1,000,000,000**
IB0853 PESHAWAR NORTHERN BYPASS (32.2 KM) (REVISED)						
014102- A08	**Loans and Advances**			**500,000,000**	**2,260,000,000**	**1,000,000,000**
014102- A083	District Government / TMAs			500,000,000	2,260,000,000	1,000,000,000
Total-	**PESHAWAR NORTHERN BYPASS (32.2 KM) (REVISED)**			**500,000,000**	**2,260,000,000**	**1,000,000,000**

NO. 129.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0856 CONSTRUCTION FOR IMPROVEMENT AND WIDENING CHITRAL-AYUN-BUMBORATE ROAD (48 KM) DEPOSIT WORK						
014102- A08	**Loans and Advances**			**750,000,000**	**39,339,000**	**200,000,000**
014102- A083	District Government / TMAs			750,000,000	39,339,000	200,000,000
Total-	**CONSTRUCTION FOR IMPROVEMENT AND WIDENING CHITRAL-AYUN-BUMBORATE ROAD (48 KM) DEPOSIT WORK**			**750,000,000**	**39,339,000**	**200,000,000**
IB0857 CONSTRUCTION OF ADDITIONAL CARRIAGE WAY SHIKARPUR-RAJANPUR SECTION OF N-55 CAREC CORRIDOR (ADB)						
014102- A08	**Loans and Advances**			**500,000,000**	**1,840,000,000**	**1,000,000,000**
014102- A083	District Government / TMAs			500,000,000	1,840,000,000	1,000,000,000
Total-	**CONSTRUCTION OF ADDITIONAL CARRIAGE WAY SHIKARPUR-RAJANPUR SECTION OF N-55 CAREC CORRIDOR (ADB)**			**500,000,000**	**1,840,000,000**	**1,000,000,000**
IB0863 CONSTRUCTION OF HOSHAB-AWARAN SECTION OF M-8 (146 KM)						
014102- A08	**Loans and Advances**			**3,734,813,000**	**1,800,000,000**	**3,500,000,000**
014102- A083	District Government / TMAs			3,734,813,000	1,800,000,000	3,500,000,000
Total-	**CONSTRUCTION OF HOSHAB-AWARAN SECTION OF M-8 (146 KM)**			**3,734,813,000**	**1,800,000,000**	**3,500,000,000**
IB0865 CONSTRUCTION OF RAJANPUR-DG KHAN AS A 4-LANE HIGHWAY (ADB)						
014102- A08	**Loans and Advances**			**200,000,000**	**50,000,000**	**500,000,000**
014102- A083	District Government / TMAs			200,000,000	50,000,000	500,000,000
Total-	**CONSTRUCTION OF RAJANPUR-DG KHAN AS A 4-LANE HIGHWAY (ADB)**			**200,000,000**	**50,000,000**	**500,000,000**
IB0866 CONSTRUCTION OF ZIARAT MOR - KECH - HARNAI ROAD (107.2 KM) AND HARNAI - SANJAVI ROAD (55.1 KM) (DEPOSIT						
014102- A08	**Loans and Advances**			**200,000,000**	**1,110,000**	**1,500,000,000**
014102- A083	District Government / TMAs			200,000,000	1,110,000	1,500,000,000
Total-	**CONSTRUCTION OF ZIARAT MOR - KECH - HARNAI ROAD (107.2 KM) AND HARNAI - SANJAVI ROAD (55.1 KM) (DEPOSIT**			**200,000,000**	**1,110,000**	**1,500,000,000**

NO. 129.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0867 D.G. KHAN # D.I. KHAN (ACW) (N-55) - 245 KMS (CAREC CORRIDOR ADB)						
014102- A08	**Loans and Advances**			**500,000,000**	**550,000,000**	**1,000,000,000**
014102- A083	District Government / TMAs			500,000,000	550,000,000	1,000,000,000
Total-	**D.G. KHAN # D.I. KHAN (ACW) (N-55) - 245 KMS (CAREC CORRIDOR ADB)**			**500,000,000**	**550,000,000**	**1,000,000,000**
IB0868 DUALIZATION & IMPROVEMENT OF EXISTING N-50 FROM YARIK - SAGU - ZHOB INCLUDING ZHOB BYPASS (210 KM)						
014102- A08	**Loans and Advances**			**1,000,000,000**	**500,000,000**	**773,273,000**
014102- A083	District Government / TMAs			1,000,000,000	500,000,000	773,273,000
Total-	**DUALIZATION & IMPROVEMENT OF EXISTING N-50 FROM YARIK - SAGU - ZHOB INCLUDING ZHOB BYPASS (210 KM)**			**1,000,000,000**	**500,000,000**	**773,273,000**
IB0869 IMPROVEMENT AND WIDENING OF CHITRAL-BOONI-MASTUJ-SHANDUR (CPEC)						
014102- A08	**Loans and Advances**			**1,500,000,000**	**2,130,000,000**	**1,000,000,000**
014102- A083	District Government / TMAs			1,500,000,000	2,130,000,000	1,000,000,000
Total-	**IMPROVEMENT AND WIDENING OF CHITRAL-BOONI-MASTUJ-SHANDUR (CPEC)**			**1,500,000,000**	**2,130,000,000**	**1,000,000,000**
IB0870 IMPROVEMENT AND WIDENING OF N-45 (130.22 KM)						
014102- A08	**Loans and Advances**			**100,000,000**	**10,000,000**	**50,000,000**
014102- A083	District Government / TMAs			100,000,000	10,000,000	50,000,000
Total-	**IMPROVEMENT AND WIDENING OF N-45 (130.22 KM)**			**100,000,000**	**10,000,000**	**50,000,000**
IB0871 JHAL JAHO-BELA SECTION (82 KM) (DEPOSIT WORK)						
014102- A08	**Loans and Advances**			**3,834,261,000**	**3,034,261,000**	**731,250,000**
014102- A083	District Government / TMAs			3,834,261,000	3,034,261,000	731,250,000
Total-	**JHAL JAHO-BELA SECTION (82 KM) (DEPOSIT WORK)**			**3,834,261,000**	**3,034,261,000**	**731,250,000**
IB0872 KHYBER PASS ECONOMIC CORRIDOR PROJECT (REVISED) (WORLD BANK)						
014102- A08	**Loans and Advances**			**500,000,000**	**20,000,000**	**300,000,000**
014102- A083	District Government / TMAs			500,000,000	20,000,000	300,000,000
Total-	**KHYBER PASS ECONOMIC CORRIDOR PROJECT (REVISED) (WORLD BANK)**			**500,000,000**	**20,000,000**	**300,000,000**

NO. 129.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0873 NOKUNDI- MASHKHEL ROAD CPEC (DEPOSIT WORK)						
014102- A08	**Loans and Advances**			**700,000,000**	**1,220,000,000**	**484,152,000**
014102- A083	District Government / TMAs			700,000,000	1,220,000,000	484,152,000
Total-	**NOKUNDI- MASHKHEL ROAD CPEC (DEPOSIT WORK)**			**700,000,000**	**1,220,000,000**	**484,152,000**
IB0874 QUETTA WESTERN BYPASS(23 KM)						
014102- A08	**Loans and Advances**			**900,000,000**	**565,000,000**	**1,000,000,000**
014102- A083	District Government / TMAs			900,000,000	565,000,000	1,000,000,000
Total-	**QUETTA WESTERN BYPASS(23 KM)**			**900,000,000**	**565,000,000**	**1,000,000,000**
IB0878 ZHOB TO KUCHLAK ROAD CPEC WESTERN CORRIDOR						
014102- A08	**Loans and Advances**			**4,500,000,000**	**375,000,000**	**3,000,000,000**
014102- A083	District Government / TMAs			4,500,000,000	375,000,000	3,000,000,000
Total-	**ZHOB TO KUCHLAK ROAD CPEC WESTERN CORRIDOR**			**4,500,000,000**	**375,000,000**	**3,000,000,000**
IB0882 CONSTRUCTION OF KOT PINDI DAS INTERCHANGE M-2						
014102- A08	**Loans and Advances**			**251,291,000**	**301,291,000**	**100,000,000**
014102- A083	District Government / TMAs			251,291,000	301,291,000	100,000,000
Total-	**CONSTRUCTION OF KOT PINDI DAS INTERCHANGE M-2**			**251,291,000**	**301,291,000**	**100,000,000**
IB0883 DUALIZATION OF KHUZDAR - KUCHLAK SECTION OF NATIONAL HIGHWAY (N-25) 330KM						
014102- A08	**Loans and Advances**			**34,000,000,000**	**31,919,410,000**	**22,000,000,000**
014102- A083	District Government / TMAs			34,000,000,000	31,919,410,000	22,000,000,000
Total-	**DUALIZATION OF KHUZDAR - KUCHLAK SECTION OF NATIONAL HIGHWAY (N-25) 330KM**			**34,000,000,000**	**31,919,410,000**	**22,000,000,000**
IB0884 CONSTRUCTION OF HOSHAB # AWARAN # KHUZDAR SECTION OF M-8 SECTION-2 AWARAN # NAAL (168 KM)						
014102- A08	**Loans and Advances**			**6,000,000,000**	**6,860,000,000**	**3,000,000,000**
014102- A083	District Government / TMAs			6,000,000,000	6,860,000,000	3,000,000,000
Total-	**CONSTRUCTION OF HOSHAB # AWARAN # KHUZDAR SECTION OF M-8 SECTION-2 AWARAN # NAAL (168 KM)**			**6,000,000,000**	**6,860,000,000**	**3,000,000,000**

NO. 129.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0885 REHABILITATION & UPGRADATION OF AWARAN-JHALIJAO ROAD (548 KM)						
014102- A08	**Loans and Advances**			**1,047,943,000**	**1,047,943,000**	**500,000,000**
014102- A083	District Government / TMAs			1,047,943,000	1,047,943,000	500,000,000
Total-	**REHABILITATION & UPGRADATION OF AWARAN-JHALIJAO ROAD (548 KM)**			**1,047,943,000**	**1,047,943,000**	**500,000,000**
IB3080 CONSTRUCTION OF ROAD FROM DALBANTIN TO ZIARAT BALANOSH (77KM) DISTRICT CHAGHI (DEPOSIT WORK)						
014102- A08	**Loans and Advances**			**50,000,000**		**100,000,000**
014102- A083	District Government / TMAs			50,000,000		100,000,000
Total-	**CONSTRUCTION OF ROAD FROM DALBANTIN TO ZIARAT BALANOSH (77KM) DISTRICT CHAGHI (DEPOSIT WORK)**			**50,000,000**		**100,000,000**
IB3083 CONSTRUCTION OF CHAKDARA - CHITRAL ROAD PROJECT (N-45) SECTION III: KALKATAK - CHITRAL (48KM)						
014102- A08	**Loans and Advances**			**500,000,000**		**50,000,000**
014102- A083	District Government / TMAs			500,000,000		50,000,000
Total-	**CONSTRUCTION OF CHAKDARA - CHITRAL ROAD PROJECT (N-45) SECTION III: KALKATAK - CHITRAL (48KM)**			**500,000,000**		**50,000,000**
IB3085 RELOCATION OF KARAKORUM HIGHWAY BETWEEN THAKOT & RAIKOT DUE TO CONSTRUCTION OF DAMS ON RIVER						
014102- A08	**Loans and Advances**			**500,000,000**		**4,500,000,000**
014102- A083	District Government / TMAs			500,000,000		4,500,000,000
Total-	**RELOCATION OF KARAKORUM HIGHWAY BETWEEN THAKOT & RAIKOT DUE TO CONSTRUCTION OF DAMS ON RIVER**			**500,000,000**		**4,500,000,000**
IB3086 LAND ACQUISITION FOR RELOCATION OF KARAKORUM HIGHWAY BETWEEN THAKOT & RAIKOT DUE TO CONSTRUCTION OF DAMS						
014102- A08	**Loans and Advances**			**633,900,000**		**750,000,000**
014102- A083	District Government / TMAs			633,900,000		750,000,000
Total-	**LAND ACQUISITION FOR RELOCATION OF KARAKORUM HIGHWAY BETWEEN THAKOT & RAIKOT DUE TO CONSTRUCTION OF DAMS**			**633,900,000**		**750,000,000**

NO. 129.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3087 CONSTRUCTION OF MASHKHEL # PANJGOOR ROAD (191.6 KM)						
014102- A08	**Loans and Advances**			**50,000,000**		**750,000,000**
014102- A083	District Government / TMAs			50,000,000		750,000,000
Total-	**CONSTRUCTION OF MASHKHEL # PANJGOOR ROAD (191.6 KM)**			**50,000,000**		**750,000,000**
IB3088 DUALIZATION/ STRENGTHENING OF N-65 FROM QUETTA - DHADAR 110 KMS (FEASIBILITY STUDY)						
014102- A08	**Loans and Advances**			**5,000,000**		
014102- A083	District Government / TMAs			5,000,000		
Total-	**DUALIZATION/ STRENGTHENING OF N-65 FROM QUETTA - DHADAR 110 KMS (FEASIBILITY STUDY)**			**5,000,000**		
IB3386 CONSTRUCTION OF GILGIT # SHANDUR ROAD (216 KM)GBP						
014102- A08	**Loans and Advances**			**3,000,000,000**	**7,300,000,000**	**1,000,000,000**
014102- A083	District Government / TMAs			3,000,000,000	7,300,000,000	1,000,000,000
Total-	**CONSTRUCTION OF GILGIT # SHANDUR ROAD (216 KM)GBP**			**3,000,000,000**	**7,300,000,000**	**1,000,000,000**
IB3848 DUAKIZATION OF SIALKOT EMINABAD ROAD UP KAMOKE INCLUDING LINK TO MOTOR WAY (LENGTH 65.1 KM) DISTRICT SIALKOT						
014102- A08	**Loans and Advances**			**500,000,000**		**2,000,000,000**
014102- A083	District Government / TMAs			500,000,000		2,000,000,000
Total-	**DUAKIZATION OF SIALKOT EMINABAD ROAD UP KAMOKE INCLUDING LINK TO MOTOR WAY (LENGTH 65.1 KM) DISTRICT SIALKOT**			**500,000,000**		**2,000,000,000**
IB3849 WIDENING AND IMPROVEMENT OF PRIORITY SECTIONS ON N-5 (PHASE-IA & IB)(210 KM)						
014102- A08	**Loans and Advances**			**1,900,000,000**	**150,000,000**	**1,000,000,000**
014102- A083	District Government / TMAs			1,900,000,000	150,000,000	1,000,000,000
Total-	**WIDENING AND IMPROVEMENT OF PRIORITY SECTIONS ON N-5 (PHASE-IA & IB)(210 KM)**			**1,900,000,000**	**150,000,000**	**1,000,000,000**

NO. 129.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3852 LALA MUSA BYPASS OF N-5						
014102- A08	**Loans and Advances**			**100,000,000**		**100,000,000**
014102- A083	District Government / TMAs			100,000,000		100,000,000
Total-	**LALA MUSA BYPASS OF N-5**			**100,000,000**		**100,000,000**
IB5373 GWADAR RATODERO ROAD PROJECT M-8						
014102- A08	**Loans and Advances**			**3,000,000,000**	**800,000,000**	**1,000,000,000**
014102- A083	District Government / TMAs			3,000,000,000	800,000,000	1,000,000,000
Total-	**GWADAR RATODERO ROAD PROJECT M-8**			**3,000,000,000**	**800,000,000**	**1,000,000,000**
IB5375 LAND ACQUISITION AFFECTED PROPERTIES COMPENSATION AND RELOCATION OF UTILITIES FOR DUALIZATION OF						
014102- A08	**Loans and Advances**			**1,348,690,000**	**500,000,000**	**850,000,000**
014102- A083	District Government / TMAs			1,348,690,000	500,000,000	850,000,000
Total-	**LAND ACQUISITION AFFECTED PROPERTIES COMPENSATION AND RELOCATION OF UTILITIES FOR DUALIZATION OF**			**1,348,690,000**	**500,000,000**	**850,000,000**
IB5380 CONSTRUCTION OF 6 LANE OVERHEAD VRIDGE AT IMAMILA COLONY RAILWAY CROSSING SHAHDRA						
014102- A08	**Loans and Advances**			**200,000,000**	**255,000,000**	**250,000,000**
014102- A083	District Government / TMAs			200,000,000	255,000,000	250,000,000
Total-	**CONSTRUCTION OF 6 LANE OVERHEAD VRIDGE AT IMAMILA COLONY RAILWAY CROSSING SHAHDRA**			**200,000,000**	**255,000,000**	**250,000,000**
IB5384 CONSTRUCTION OF BHONG INTERCHANGE ON MOTORWAY M-5						
014102- A08	**Loans and Advances**			**5,000,000**	**355,000,000**	**100,000,000**
014102- A083	District Government / TMAs			5,000,000	355,000,000	100,000,000
Total-	**CONSTRUCTION OF BHONG INTERCHANGE ON MOTORWAY M-5**			**5,000,000**	**355,000,000**	**100,000,000**
IB5388 CONSTRUCTION OF FLYOVER AT THE JUNCTION OF N-5 AND N-65 AT SUKKUR						
014102- A08	**Loans and Advances**			**50,000,000**	**815,000,000**	**1,000,000,000**
014102- A083	District Government / TMAs			50,000,000	815,000,000	1,000,000,000
Total-	**CONSTRUCTION OF FLYOVER AT THE JUNCTION OF N-5 AND N-65 AT SUKKUR**			**50,000,000**	**815,000,000**	**1,000,000,000**

NO. 129.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB5389 CONSTRUCTION OF INTERCHANGE AT M- 3 ABDUL HAKEEM MOTORWAY AT ESSAN SHARAQPUR DISTRICT SHEIKHUPURA 20						
014102- A08	**Loans and Advances**			**500,000,000**	**225,000,000**	**650,000,000**
014102- A083	District Government / TMAs			500,000,000	225,000,000	650,000,000
Total-	**CONSTRUCTION OF INTERCHANGE AT M- 3 ABDUL HAKEEM MOTORWAY AT ESSAN SHARAQPUR DISTRICT SHEIKHUPURA 20**			**500,000,000**	**225,000,000**	**650,000,000**
IB5390 CONSTRUCTION OF INTERCHANGE ON HAZARA MOTORWAY TO CONNECT ABBOTTABAD AND SHERWAN ROAD RIGHT AFTER THE FIRST						
014102- A08	**Loans and Advances**			**800,000,000**	**7,478,000**	**100,000,000**
014102- A083	District Government / TMAs			800,000,000	7,478,000	100,000,000
Total-	**CONSTRUCTION OF INTERCHANGE ON HAZARA MOTORWAY TO CONNECT ABBOTTABAD AND SHERWAN ROAD RIGHT AFTER THE FIRST**			**800,000,000**	**7,478,000**	**100,000,000**
IB5391 CONSTRUCTION OF INTERCHANGE ON LAHORE - KARACHI MOTORWAY AT BUCHEKE - NANKANA ROAD IN THE NAME OF RAI						
014102- A08	**Loans and Advances**			**300,000,000**	**2,000,000**	**100,000,000**
014102- A083	District Government / TMAs			300,000,000	2,000,000	100,000,000
Total-	**CONSTRUCTION OF INTERCHANGE ON LAHORE - KARACHI MOTORWAY AT BUCHEKE - NANKANA ROAD IN THE NAME OF RAI**			**300,000,000**	**2,000,000**	**100,000,000**
IB5392 CONSTRUCTION OF KHARAN-BASIMA ROAD (124 KM) FEASIBILITY STUDY						
014102- A08	**Loans and Advances**			**5,000,000**	**5,188,000**	
014102- A083	District Government / TMAs			5,000,000	5,188,000	
Total-	**CONSTRUCTION OF KHARAN-BASIMA ROAD (124 KM) FEASIBILITY STUDY**			**5,000,000**	**5,188,000**	
IB5393 CONSTRUCTION OF LAHORE-SIALKOT MOTORWAY (LSM) LINK (4-LANE) VIA NARANG MANDI TO NAROWAL (101.41KM)						
014102- A08	**Loans and Advances**			**3,000,000,000**	**500,000,000**	**2,000,000,000**
014102- A083	District Government / TMAs			3,000,000,000	500,000,000	2,000,000,000

NO. 129.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**CONSTRUCTION OF LAHORE-SIALKOT MOTORWAY (LSM) LINK (4-LANE) VIA NARANG MANDI TO NAROWAL (101.41KM)**			**3,000,000,000**	**500,000,000**	**2,000,000,000**
IB5396 CONSTRUCTION OF MIRPUR MATHELO INTERCHANGE ON SUKKUR-MULTAN MOTORWAY (M-5) AND ITS LINK WITH						
014102- A08	**Loans and Advances**			**100,000,000**	**16,194,000**	
014102- A083	District Government / TMAs			100,000,000	16,194,000	
Total-	**CONSTRUCTION OF MIRPUR MATHELO INTERCHANGE ON SUKKUR-MULTAN MOTORWAY (M-5) AND ITS LINK WITH**			**100,000,000**	**16,194,000**	
IB5408 DUALIZATION AND REHABILITATION OF KARACHI - KARARO (232 KMS) & WADH - KHUZDAR (41 KMS) (TOTAL LENGTH						
014102- A08	**Loans and Advances**			**33,000,000,000**	**31,868,972,000**	**30,000,000,000**
014102- A083	District Government / TMAs			33,000,000,000	31,868,972,000	30,000,000,000
Total-	**DUALIZATION AND REHABILITATION OF KARACHI - KARARO (232 KMS) & WADH - KHUZDAR (41 KMS) (TOTAL LENGTH**			**33,000,000,000**	**31,868,972,000**	**30,000,000,000**
IB5409 DUALIZATION AND REHABILITATION OF KARARO - WADH (83 KMS) & KUCHLAK - CHAMAN (104 KMS) (TOTAL LENGTH 187						
014102- A08	**Loans and Advances**			**33,000,000,000**	**31,724,846,000**	**48,000,000,000**
014102- A083	District Government / TMAs			33,000,000,000	31,724,846,000	48,000,000,000
Total-	**DUALIZATION AND REHABILITATION OF KARARO - WADH (83 KMS) & KUCHLAK - CHAMAN (104 KMS) (TOTAL LENGTH 187**			**33,000,000,000**	**31,724,846,000**	**48,000,000,000**
IB5411 DUALIZATION OF RAWALPINDI - KAHUTA ROAD (28.4 KM) INCLUDING 4-LANE BRIDGE OVER SIHALA RAILWAY PASS SIHALA						
014102- A08	**Loans and Advances**			**800,000,000**	**1,615,000,000**	**1,000,000,000**
014102- A083	District Government / TMAs			800,000,000	1,615,000,000	1,000,000,000
Total-	**DUALIZATION OF RAWALPINDI - KAHUTA ROAD (28.4 KM) INCLUDING 4-LANE BRIDGE OVER SIHALA RAILWAY PASS SIHALA**			**800,000,000**	**1,615,000,000**	**1,000,000,000**

NO. 129.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB5414 CONSTRUCTION OF MUZAFFARABAD-MANSEHRA ROAD (26.6 KM APPROX)						
014102- A08	**Loans and Advances**			**200,000,000**		**100,000,000**
014102- A083	District Government / TMAs			200,000,000		100,000,000
Total-	**CONSTRUCTION OF MUZAFFARABAD-MANSEHRA ROAD (26.6 KM APPROX)**			**200,000,000**		**100,000,000**
IB5421 LAND ACQUISITION AFFECTED PROPERTIES AND COMPENSATION FOR RAJANPUR-DG KHAN SECTION AS 4- LANE HIGHWAY AND						
014102- A08	**Loans and Advances**			**1,000,000,000**	**2,000,000,000**	**1,300,000,000**
014102- A083	District Government / TMAs			1,000,000,000	2,000,000,000	1,300,000,000
Total-	**LAND ACQUISITION AFFECTED PROPERTIES AND COMPENSATION FOR RAJANPUR-DG KHAN SECTION AS 4- LANE HIGHWAY AND**			**1,000,000,000**	**2,000,000,000**	**1,300,000,000**
IB9431 REHABILITATION & UPGRADATION OF PEZU # TANK ROAD (LENGTH: 38 KM)						
014102- A08	**Loans and Advances**			**500,000,000**	**258,375,000**	**500,000,000**
014102- A083	District Government / TMAs			500,000,000	258,375,000	500,000,000
Total-	**REHABILITATION & UPGRADATION OF PEZU # TANK ROAD (LENGTH: 38 KM)**			**500,000,000**	**258,375,000**	**500,000,000**
IB9442 INTERCHANGE ON JAMALDIN WALI DISTRICT RAHIM YAR KHAN						
014102- A08	**Loans and Advances**			**100,000,000**	**224,000**	**750,000,000**
014102- A083	District Government / TMAs			100,000,000	224,000	750,000,000
Total-	**INTERCHANGE ON JAMALDIN WALI DISTRICT RAHIM YAR KHAN**			**100,000,000**	**224,000**	**750,000,000**
IB9443 CONSTRUCTION OF LAHORE - SAHIWAL - BAHAWALNAGAR MOTORWAY - PPP MODE						
014102- A08	**Loans and Advances**			**4,000,000,000**	**525,000,000**	**2,000,000,000**
014102- A083	District Government / TMAs			4,000,000,000	525,000,000	2,000,000,000
Total-	**CONSTRUCTION OF LAHORE - SAHIWAL - BAHAWALNAGAR MOTORWAY - PPP MODE**			**4,000,000,000**	**525,000,000**	**2,000,000,000**
IB9445 CONSTRUCTION OF BESHAM KHAWAZAKHELA EXPRESSWAY PROJECT (64 KM) PPP MODE						
014102- A08	**Loans and Advances**			**500,000,000**		**1,000,000,000**
014102- A083	District Government / TMAs			500,000,000		1,000,000,000
Total-	**CONSTRUCTION OF BESHAM KHAWAZAKHELA EXPRESSWAY PROJECT (64 KM) PPP MODE**			**500,000,000**		**1,000,000,000**

NO. 129.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9447 PC-I FOR LOWARI TUNNEL ELECTRICAL & MECHANICAL WORKS PLUS BRDIGES						
014102- A08	**Loans and Advances**			**1,000,000,000**	**100,000,000**	**2,000,000,000**
014102- A083	District Government / TMAs			1,000,000,000	100,000,000	2,000,000,000
Total-	**PC-I FOR LOWARI TUNNEL ELECTRICAL & MECHANICAL WORKS PLUS BRDIGES**			**1,000,000,000**	**100,000,000**	**2,000,000,000**
IB9448 LINK ROAD M-I MOTORWAY TO MARGALLA AVENUE IN ICT						
014102- A08	**Loans and Advances**			**3,250,000,000**	**1,076,183,000**	**4,517,677,000**
014102- A083	District Government / TMAs			3,250,000,000	1,076,183,000	4,517,677,000
Total-	**LINK ROAD M-I MOTORWAY TO MARGALLA AVENUE IN ICT**			**3,250,000,000**	**1,076,183,000**	**4,517,677,000**
IB9449 DUALIZATION OF ROAD FROM FAISALABAD BYPASS TO MOTORWAY M-3 VIA SATIANA (50:50 BASIS)						
014102- A08	**Loans and Advances**			**500,000,000**		
014102- A083	District Government / TMAs			500,000,000		
Total-	**DUALIZATION OF ROAD FROM FAISALABAD BYPASS TO MOTORWAY M-3 VIA SATIANA (50:50 BASIS)**			**500,000,000**		
IB9453 NEW MOTORWAY FROM KARACHI TO HYDERABAD PPP MODE - COMMERCIAL FEASIBILITY						
014102- A08	**Loans and Advances**			**50,000,000**		**75,000,000**
014102- A083	District Government / TMAs			50,000,000		75,000,000
Total-	**NEW MOTORWAY FROM KARACHI TO HYDERABAD PPP MODE - COMMERCIAL FEASIBILITY**			**50,000,000**		**75,000,000**
IB9455 CONSTRUCTION OF TANAWAL INTERCHANGE ON HAZARA MOTORWAY AT VILLAGE POTHA DISTRICT MANSEHRA						
014102- A08	**Loans and Advances**			**10,000,000**	**121,000**	
014102- A083	District Government / TMAs			10,000,000	121,000	
Total-	**CONSTRUCTION OF TANAWAL INTERCHANGE ON HAZARA MOTORWAY AT VILLAGE POTHA DISTRICT MANSEHRA**			**10,000,000**	**121,000**	
IB9456 CONSTRUCTION OF TUNNEL JOINING KHAKI WITH OGHI DISTRICT MANSEHRA (FEASIBILITY)						
014102- A08	**Loans and Advances**			**5,000,000**		**17,313,000**
014102- A083	District Government / TMAs			5,000,000		17,313,000
Total-	**CONSTRUCTION OF TUNNEL JOINING KHAKI WITH OGHI DISTRICT MANSEHRA (FEASIBILITY)**			**5,000,000**		**17,313,000**

NO. 129.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB9467 REHABILITATION & RECONSTRUCTION OF N-5 FROM MORO TO RANIPUR KM. 318-404 (NBC/SBC) & 32 X DAMAGED BRIDGES						
014102- A08	**Loans and Advances**			**300,000,000**	**670,000,000**	**1,750,000,000**
014102- A083	District Government / TMAs			300,000,000	670,000,000	1,750,000,000
Total-	**REHABILITATION & RECONSTRUCTION OF N-5 FROM MORO TO RANIPUR KM. 318-404 (NBC/SBC) & 32 X DAMAGED BRIDGES**			**300,000,000**	**670,000,000**	**1,750,000,000**
IB9468 CHINA AIDED PROJECTS OF PAKISTAN NATIONAL HIGHWAY N-5 SECTIONAL REHABILITATION HALA-MORO 66 KM						
014102- A08	**Loans and Advances**			**200,000,000**		**500,000,000**
014102- A083	District Government / TMAs			200,000,000		500,000,000
Total-	**CHINA AIDED PROJECTS OF PAKISTAN NATIONAL HIGHWAY N-5 SECTIONAL REHABILITATION HALA-MORO 66 KM**			**200,000,000**		**500,000,000**
014102	Total- To district governments			165,115,650,000	145,274,085,000	161,014,510,000
014110 Others :						
IB3903 UPGRADATION & REPLACEMENT OF 300 KW-MW TRANSMITTER AT HPT KHUZDAR						
014110- A08	**Loans and Advances**			**1,390,000,000**	**1,390,000,000**	
014110- A083	District Government / TMAs			1,390,000,000	1,390,000,000	
Total-	**UPGRADATION & REPLACEMENT OF 300 KW-MW TRANSMITTER AT HPT KHUZDAR**			**1,390,000,000**	**1,390,000,000**	
	(In Foreign Exchange)			(869,440,000)		
	(Own Resources)			(869,440,000)		
	(In Local Currency)			(520,560,000)	(1,390,000,000)	
IB3904 UPGRADATION & REPLACEMENT OF 100 KW-MW TRANSMITTER AT HPT-1 QUETTA						
014110- A08	**Loans and Advances**			**799,141,000**	**799,141,000**	
014110- A083	District Government / TMAs			799,141,000	799,141,000	
Total-	**UPGRADATION & REPLACEMENT OF 100 KW-MW TRANSMITTER AT HPT-1 QUETTA**			**799,141,000**	**799,141,000**	
	(In Foreign Exchange)			(58,886,000)		
	(Own Resources)			(58,886,000)		
	(In Local Currency)			(740,255,000)	(799,141,000)	

NO. 129.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3905 REHABILIATION AND UP GRADATION OF GILGIT AND SKARDU RADIO STATIONS(REPLACEMENT OF 50KW MW							
014110- A08		**Loans and Advances**			**133,000,000**	**133,000,000**	
014110- A083		District Government / TMAs			133,000,000	133,000,000	
	Total-	**REHABILIATION AND UP GRADATION OF GILGIT AND SKARDU RADIO STATIONS(REPLACEMENT OF 50KW MW**			**133,000,000**	**133,000,000**	
IB3906 SAUTUL QURAN FM RADIO NETWORK PHASE IV(PESHAWAR KARACHI MOTORWAY)							
014110- A08		**Loans and Advances**			**598,595,000**	**598,595,000**	
014110- A083		District Government / TMAs			598,595,000	598,595,000	
	Total-	**SAUTUL QURAN FM RADIO NETWORK PHASE IV(PESHAWAR KARACHI MOTORWAY)**			**598,595,000**	**598,595,000**	
014110	Total-	Others			2,920,736,000	2,920,736,000	
0141	Total-	Transfers (Inter-Governmental)			168,036,386,000	148,194,821,000	161,014,510,000
0142		**Transfers (Others):**					
014202		**Trasfer To Non-Financial Institutions :**					
IB3483 220 KV HARIPUR SUBSTATION (NTDC)							
014202- A08		**Loans and Advances**			**774,000,000**	**1,905,398,000**	**1,100,000,000**
014202- A085		Loans to Non Financial Institutions			774,000,000	1,905,398,000	1,100,000,000
	Total-	**220 KV HARIPUR SUBSTATION (NTDC)**			**774,000,000**	**1,905,398,000**	**1,100,000,000**
IB3484 220 KV SWABI SUBSTATION (NTDC)							
014202- A08		**Loans and Advances**			**1,439,000,000**	**2,117,664,000**	**1,450,000,000**
014202- A085		Loans to Non Financial Institutions			1,439,000,000	2,117,664,000	1,450,000,000
	Total-	**220 KV SWABI SUBSTATION (NTDC)**			**1,439,000,000**	**2,117,664,000**	**1,450,000,000**
014202	Total-	Trasfer To Non-Financial Institutions			2,213,000,000	4,023,062,000	2,550,000,000
0142	Total-	Transfers (Others)			2,213,000,000	4,023,062,000	2,550,000,000
014	Total-	Transfers			170,249,386,000	152,217,883,000	163,564,510,000
01	Total-	General Public Service			170,249,386,000	152,217,883,000	163,564,510,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**170,249,386,000**	**152,217,883,000**	**163,564,510,000**
		(In Foreign Exchange)			(928,326,000)		
		(Own Resources)			(928,326,000)		
		(Foreign Aid)					
		(In Local Currency)			(169,321,060,000)	(152,217,883,000)	(163,564,510,000)

NO. 129.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
01	**General Public Service:**						
014	**Transfers:**						
0142	**Transfers (Others):**						
014202	**Trasfer To Non-Financial Institutions :**						
LO5339 200 KV QUAID-E-AZAM APPAREL AND BUSINESS PARK (QABP) GRID STATION FOR PROVISION OF ELECTRICITY TO							
014202- A08	**Loans and Advances**				**1,118,000,000**	**1,907,938,000**	**1,400,000,000**
014202- A085	Loans to Non Financial Institutions				1,118,000,000	1,907,938,000	1,400,000,000
Total-	**200 KV QUAID-E-AZAM APPAREL AND BUSINESS PARK (QABP) GRID STATION FOR PROVISION OF ELECTRICITY TO**				**1,118,000,000**	**1,907,938,000**	**1,400,000,000**
LO5340 500 KV ALLAMA IQBAL INDUSTRIAL CITY FOR 600 MW DEMAND OF THE SPECIAL ECONOMIC ZONE IN THE FIEDMC AREA							
014202- A08	**Loans and Advances**				**4,440,658,000**	**4,440,658,000**	**1,243,000,000**
014202- A085	Loans to Non Financial Institutions				4,440,658,000	4,440,658,000	1,243,000,000
Total-	**500 KV ALLAMA IQBAL INDUSTRIAL CITY FOR 600 MW DEMAND OF THE SPECIAL ECONOMIC ZONE IN THE FIEDMC AREA**				**4,440,658,000**	**4,440,658,000**	**1,243,000,000**
014202	Total-	Trasfer To Non-Financial Institutions			5,558,658,000	6,348,596,000	2,643,000,000
0142	Total-	Transfers (Others)			5,558,658,000	6,348,596,000	2,643,000,000
014	Total-	Transfers			5,558,658,000	6,348,596,000	2,643,000,000
01	Total-	General Public Service			5,558,658,000	6,348,596,000	2,643,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**				**5,558,658,000**	**6,348,596,000**	**2,643,000,000**

NO. 129.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
01		**General Public Service:**					
014		**Transfers:**					
0142		**Transfers (Others):**					
014202		**Trasfer To Non-Financial Institutions :**					
PR7018		**SUPPLY OF POWER TO RASHAKAI ECONOMIC ZONE KPK**					
014202- A08		**Loans and Advances**			**314,560,000**	**314,560,000**	
014202- A085		Loans to Non Financial Institutions			314,560,000	314,560,000	
	Total-	**SUPPLY OF POWER TO RASHAKAI ECONOMIC ZONE KPK**			**314,560,000**	**314,560,000**	
PR7019		**SUPPLY OF POWER TO HATTAR SPECIAL ECONOMIC ZONE KPK**					
014202- A08		**Loans and Advances**			**174,615,000**	**174,615,000**	
014202- A085		Loans to Non Financial Institutions			174,615,000	174,615,000	
	Total-	**SUPPLY OF POWER TO HATTAR SPECIAL ECONOMIC ZONE KPK**			**174,615,000**	**174,615,000**	
014202	Total-	Trasfer To Non-Financial Institutions			489,175,000	489,175,000	
0142	Total-	Transfers (Others)			489,175,000	489,175,000	
014	Total-	Transfers			489,175,000	489,175,000	
01	Total-	General Public Service			489,175,000	489,175,000	
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**489,175,000**	**489,175,000**	

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

NO. 129.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
01	**General Public Service:**						
014	**Transfers:**						
0142	**Transfers (Others):**						
014202	**Trasfer To Non-Financial Institutions :**						
HD0201 INSTALLATION OF 2X600 MW (NET) COAL FIRED POWER PROJECT JAMSHORO (GENCO-I)							
014202- A08	**Loans and Advances**				**2,675,000,000**	**75,000,000**	
014202- A085	Loans to Non Financial Institutions				2,675,000,000	75,000,000	
Total-	**INSTALLATION OF 2X600 MW (NET) COAL FIRED POWER PROJECT JAMSHORO (GENCO-I)**				**2,675,000,000**	**75,000,000**	
KA1386 500 KV MATIARI-MORO-R.Y.KHAN T/L							
014202- A05	**Grants, Subsidies and Write off Loans**						**370,868,000**
014202- A052	Grants Domestic						370,868,000
014202- A08	**Loans and Advances**				**700,000,000**	**700,000,000**	
014202- A085	Loans to Non Financial Institutions				700,000,000	700,000,000	
Total-	**500 KV MATIARI-MORO-R.Y.KHAN T/L**				**700,000,000**	**700,000,000**	**370,868,000**
014202	Total-	Trasfer To Non-Financial Institutions			3,375,000,000	775,000,000	370,868,000
0142	Total-	Transfers (Others)			3,375,000,000	775,000,000	370,868,000
014	Total-	Transfers			3,375,000,000	775,000,000	370,868,000
01	Total-	General Public Service			3,375,000,000	775,000,000	370,868,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**				**3,375,000,000**	**775,000,000**	**370,868,000**

NO. 129.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

			No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01		**General Public Service:**					
014		**Transfers:**					
0142		**Transfers (Others):**					
014202		**Trasfer To Non-Financial Institutions :**					
QA4101		**CONSTRUCTION OF 132 KV GRID STATION ATKHAN MEHTERZAI WITH ALLIED T/LINE**					
014202- A08		**Loans and Advances**			**86,000,000**	**86,000,000**	
014202- A085		Loans to Non Financial Institutions			86,000,000	86,000,000	
Total-		**CONSTRUCTION OF 132 KV GRID STATION ATKHAN MEHTERZAI WITH ALLIED T/LINE**			**86,000,000**	**86,000,000**	
QA4104		**INTER CONNECTION OF ISOLATED MAKRAN NETWORK AT BASIMA VIA NAG G/STATION FROM PANJGOOR G/STATION**					
014202- A08		**Loans and Advances**			**4,000,000,000**	**4,000,000,000**	**2,632,000,000**
014202- A085		Loans to Non Financial Institutions			4,000,000,000	4,000,000,000	2,632,000,000
Total-		**INTER CONNECTION OF ISOLATED MAKRAN NETWORK AT BASIMA VIA NAG G/STATION FROM PANJGOOR G/STATION**			**4,000,000,000**	**4,000,000,000**	**2,632,000,000**
014202	Total-	Trasfer To Non-Financial Institutions			4,086,000,000	4,086,000,000	2,632,000,000
0142	Total-	Transfers (Others)			4,086,000,000	4,086,000,000	2,632,000,000
014	Total-	Transfers			4,086,000,000	4,086,000,000	2,632,000,000
01	Total-	General Public Service			4,086,000,000	4,086,000,000	2,632,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**4,086,000,000**	**4,086,000,000**	**2,632,000,000**
	TOTAL - DEMAND				**183,758,219,000**	**163,916,654,000**	**169,210,378,000**
	(In Foreign Exchange)				(928,326,000)		
	(Own Resources)				(928,326,000)		
	(Foreign Aid)						
	(In Local Currency)				(182,829,893,000)	(163,916,654,000)	(169,210,378,000)

NO. 130.- EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

DEMAND NO. 130

(FC12E14 / FC15E14)

EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Total	**Rs.**	**609,608,690,000**
(Charged)	Rs.	607,308,690,000
(Voted)	Rs.	2,300,000,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	777,053,280,000	777,053,280,000	609,608,690,000
	Total	**777,053,280,000**	**777,053,280,000**	**609,608,690,000**
	(Charged)	774,953,280,000	774,953,280,000	607,308,690,000
	(Voted)	2,100,000,000	2,100,000,000	2,300,000,000
	OBJECT CLASSIFICATION			
A08	**Loans and Advances**	**777,053,280,000**	**777,053,280,000**	**609,608,690,000**
	(Charged)	774,953,280,000	774,953,280,000	607,308,690,000
	(Voted)	2,100,000,000	2,100,000,000	2,300,000,000
	Total	**777,053,280,000**	**777,053,280,000**	**609,608,690,000**
	(Charged)	774,953,280,000	774,953,280,000	607,308,690,000
	(Voted)	2,100,000,000	2,100,000,000	2,300,000,000
	(In Foreign Exchange)	(777,053,280,000)	(777,053,280,000)	(609,608,690,000)
	(Own Resources)			
	(Foreign Aid)	(777,053,280,000)	(777,053,280,000)	(609,608,690,000)

NO. 130.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
014	**Transfers:**					
0141	**Transfers (Inter-Governmental):**					
014101	**TO PROVINCES :**					
IB3907	**AJK BLOCK ALLOCATION (FOREIGN)**					
014101- A08	**Loans and Advances**			**1,000,000,000**	**1,000,000,000**	**1,000,000,000**
014101- A085	Loans to Non Financial Institutions			1,000,000,000	1,000,000,000	1,000,000,000
Total-	**AJK BLOCK ALLOCATION (FOREIGN)**			**1,000,000,000**	**1,000,000,000**	**1,000,000,000**
	(In Foreign Exchange)			(1,000,000,000)	(1,000,000,000)	(1,000,000,000)
	(Foreign Aid)			(1,000,000,000)	(1,000,000,000)	(1,000,000,000)
IB3908	**GB BLOCK ALLOCATION (FOREIGN)**					
014101- A08	**Loans and Advances**			**500,000,000**	**500,000,000**	**300,000,000**
014101- A085	Loans to Non Financial Institutions			500,000,000	500,000,000	300,000,000
Total-	**GB BLOCK ALLOCATION (FOREIGN)**			**500,000,000**	**500,000,000**	**300,000,000**
	(In Foreign Exchange)			(500,000,000)	(500,000,000)	(300,000,000)
	(Foreign Aid)			(500,000,000)	(500,000,000)	(300,000,000)
ID8871	**PUNJAB PROGRAMME LOAN**					
014101- A08	**Loans and Advances**			**53,209,200,000**	**53,209,200,000**	**49,665,980,000**
	(Charged)			53,209,200,000	53,209,200,000	49,665,980,000
014101- A082	Provinces			53,209,200,000	53,209,200,000	49,665,980,000
	(Charged)			53,209,200,000	53,209,200,000	49,665,980,000
Total-	**PUNJAB PROGRAMME LOAN**			**53,209,200,000**	**53,209,200,000**	**49,665,980,000**
	(In Foreign Exchange)			(53,209,200,000)	(53,209,200,000)	(49,665,980,000)
	(Foreign Aid)			(53,209,200,000)	(53,209,200,000)	(49,665,980,000)
ID8872	**SINDH PROGRAMME LOAN**					
014101- A08	**Loans and Advances**					**5,800,000,000**
	(Charged)					5,800,000,000
014101- A082	Provinces					5,800,000,000
	(Charged)					5,800,000,000
Total-	**SINDH PROGRAMME LOAN**					**5,800,000,000**
	(In Foreign Exchange)					(5,800,000,000)
	(Foreign Aid)					(5,800,000,000)
ID8873	**KPK PROGRAMME LOAN**					
014101- A08	**Loans and Advances**			**35,223,400,000**	**35,223,400,000**	**27,245,500,000**
	(Charged)			35,223,400,000	35,223,400,000	27,245,500,000
014101- A082	Provinces			35,223,400,000	35,223,400,000	27,245,500,000

NO. 130.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	(Charged)			35,223,400,000	35,223,400,000	27,245,500,000
Total-	**KPK PROGRAMME LOAN**			**35,223,400,000**	**35,223,400,000**	**27,245,500,000**
	(In Foreign Exchange)			(35,223,400,000)	(35,223,400,000)	(27,245,500,000)
	(Foreign Aid)			(35,223,400,000)	(35,223,400,000)	(27,245,500,000)
ID8986 SINDH						
014101- A08	**Loans and Advances**			**359,616,730,000**	**359,616,730,000**	**252,005,910,000**
	(Charged)			359,616,730,000	359,616,730,000	252,005,910,000
014101- A082	Provinces			359,616,730,000	359,616,730,000	252,005,910,000
	(Charged)			359,616,730,000	359,616,730,000	252,005,910,000
Total-	**SINDH**			**359,616,730,000**	**359,616,730,000**	**252,005,910,000**
	(In Foreign Exchange)			(359,616,730,000)	(359,616,730,000)	(252,005,910,000)
	(Foreign Aid)			(359,616,730,000)	(359,616,730,000)	(252,005,910,000)
ID8987 PUNJAB						
014101- A08	**Loans and Advances**			**123,824,490,000**	**123,824,490,000**	**139,733,600,000**
	(Charged)			123,824,490,000	123,824,490,000	139,733,600,000
014101- A082	Provinces			123,824,490,000	123,824,490,000	139,733,600,000
	(Charged)			123,824,490,000	123,824,490,000	139,733,600,000
Total-	**PUNJAB**			**123,824,490,000**	**123,824,490,000**	**139,733,600,000**
	(In Foreign Exchange)			(123,824,490,000)	(123,824,490,000)	(139,733,600,000)
	(Foreign Aid)			(123,824,490,000)	(123,824,490,000)	(139,733,600,000)
ID8988 KHYBER PAKHTUNKHWA						
014101- A08	**Loans and Advances**			**170,802,460,000**	**170,802,460,000**	**104,324,600,000**
	(Charged)			170,802,460,000	170,802,460,000	104,324,600,000
014101- A082	Provinces			170,802,460,000	170,802,460,000	104,324,600,000
	(Charged)			170,802,460,000	170,802,460,000	104,324,600,000
Total-	**KHYBER PAKHTUNKHWA**			**170,802,460,000**	**170,802,460,000**	**104,324,600,000**
	(In Foreign Exchange)			(170,802,460,000)	(170,802,460,000)	(104,324,600,000)
	(Foreign Aid)			(170,802,460,000)	(170,802,460,000)	(104,324,600,000)
ID8989 BALOCHISTAN						
014101- A08	**Loans and Advances**			**32,277,000,000**	**32,277,000,000**	**28,533,100,000**
	(Charged)			32,277,000,000	32,277,000,000	28,533,100,000
014101- A082	Provinces			32,277,000,000	32,277,000,000	28,533,100,000
	(Charged)			32,277,000,000	32,277,000,000	28,533,100,000
Total-	**BALOCHISTAN**			**32,277,000,000**	**32,277,000,000**	**28,533,100,000**

NO. 130.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	(In Foreign Exchange)			(32,277,000,000)	(32,277,000,000)	(28,533,100,000)
	(Foreign Aid)			(32,277,000,000)	(32,277,000,000)	(28,533,100,000)
014101	Total- TO PROVINCES			776,453,280,000	776,453,280,000	608,608,690,000
014110	**OTHERS :**					
IB0688	**40 MW DOWARIAN**					
014110- A08	**Loans and Advances**			**10,753,000**	**10,753,000**	**199,743,000**
014110- A086	Loans to Others			10,753,000	10,753,000	199,743,000
Total-	**40 MW DOWARIAN**			**10,753,000**	**10,753,000**	**199,743,000**
	(In Foreign Exchange)			(10,753,000)	(10,753,000)	(199,743,000)
	(Foreign Aid)			(10,753,000)	(10,753,000)	(199,743,000)
ID8222	**48 MW JAGRAN HYDRO POWER PROJECT AJK**					
014110- A08	**Loans and Advances**			**589,247,000**	**589,247,000**	**800,257,000**
014110- A086	Loans to Others			589,247,000	589,247,000	800,257,000
Total-	**48 MW JAGRAN HYDRO POWER PROJECT AJK**			**589,247,000**	**589,247,000**	**800,257,000**
	(In Foreign Exchange)			(589,247,000)	(589,247,000)	(800,257,000)
	(Foreign Aid)			(589,247,000)	(589,247,000)	(800,257,000)
014110	Total- OTHERS			600,000,000	600,000,000	1,000,000,000
0141	Total- Transfers (Inter-Governmental)			777,053,280,000	777,053,280,000	609,608,690,000
014	Total- Transfers			777,053,280,000	777,053,280,000	609,608,690,000
01	Total- General Public Service			777,053,280,000	777,053,280,000	609,608,690,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**777,053,280,000**	**777,053,280,000**	**609,608,690,000**
	(Charged)			774,953,280,000	774,953,280,000	607,308,690,000
	(Voted)			2,100,000,000	2,100,000,000	2,300,000,000
	(In Foreign Exchange)			(777,053,280,000)	(777,053,280,000)	(609,608,690,000)
	(Own Resources)					
	(Foreign Aid)			(777,053,280,000)	(777,053,280,000)	(609,608,690,000)
	TOTAL - DEMAND			**777,053,280,000**	**777,053,280,000**	**609,608,690,000**
	(Charged)			774,953,280,000	774,953,280,000	607,308,690,000
	(Voted)			2,100,000,000	2,100,000,000	2,300,000,000
	(In Foreign Exchange)			(777,053,280,000)	(777,053,280,000)	(609,608,690,000)
	(Own Resources)					
	(Foreign Aid)			(777,053,280,000)	(777,053,280,000)	(609,608,690,000)

SECTION V

MINISTRY OF HOUSING AND WORKS

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Housing and Works	
Development Expenditure on Capital Account	
131. Capital Outlay on Civil Works	**16,394,700**
Total :	**16,394,700**

DEMAND NO. 131

(FC12C28)

CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **CAPITAL OUTLAY ON CIVIL WORKS.**

Voted Rs. 16,394,700,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	15,005,801,000	20,471,720,000	16,394,700,000
	Total	**15,005,801,000**	**20,471,720,000**	**16,394,700,000**
	OBJECT CLASSIFICATION			
A03	**Operating Expenses**	**151,492,000**	**132,472,000**	
A05	**Grants, Subsidies and Write off Loans**	**185,000,000**	**185,000,000**	
A12	**Civil works**	**14,669,309,000**	**20,154,248,000**	**16,394,700,000**
	Total	**15,005,801,000**	**20,471,720,000**	**16,394,700,000**

NO. 131.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0457	**Construction (Works):**					
045702	**Buildings and Structures :**					
IB2244 REPLACEMENT OF OLD AND UNSERVICEABLE ELEVATORS WITH NEW ELEVATORS AT SHAHEED-E-MILLAT SECRETARIAT						
045702- A12	**Civil works**			**53,631,000**	**53,631,000**	**101,000**
045702- A124	Building and Structures			53,631,000	53,631,000	101,000
Total-	**REPLACEMENT OF OLD AND UNSERVICEABLE ELEVATORS WITH NEW ELEVATORS AT SHAHEED-E-MILLAT SECRETARIAT**			**53,631,000**	**53,631,000**	**101,000**
IB3250 CONSTRUCTION OF OFFICE BUILDING OF IB IN DIPLOMATIC ENCLAVE ISLAMABAD						
045702- A12	**Civil works**			**100,000,000**	**100,000,000**	**100,000,000**
045702- A124	Building and Structures			100,000,000	100,000,000	100,000,000
Total-	**CONSTRUCTION OF OFFICE BUILDING OF IB IN DIPLOMATIC ENCLAVE ISLAMABAD**			**100,000,000**	**100,000,000**	**100,000,000**
IB3274 CONSTRUCTION OF 12 NOS. APARTMENTS IN MINISTER'S ENCLAVE ISLAMABAD						
045702- A12	**Civil works**			**132,722,000**	**132,722,000**	**53,080,000**
045702- A124	Building and Structures			132,722,000	132,722,000	53,080,000
Total-	**CONSTRUCTION OF 12 NOS. APARTMENTS IN MINISTER'S ENCLAVE ISLAMABAD**			**132,722,000**	**132,722,000**	**53,080,000**
IB3621 CONSTRUCTION OF ELECTION ACADEMY AND OTHER OFFICES OF ELECTION COMMISSION OF PAKISTAN						
045702- A12	**Civil works**			**100,000,000**	**100,000,000**	**100,000,000**
045702- A124	Building and Structures			100,000,000	100,000,000	100,000,000
Total-	**CONSTRUCTION OF ELECTION ACADEMY AND OTHER OFFICES OF ELECTION COMMISSION OF PAKISTAN**			**100,000,000**	**100,000,000**	**100,000,000**
045702	Total- Buildings and Structures			386,353,000	386,353,000	253,181,000
045720	**Others :**					

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			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB3527 REFURBISHMENT AND REHABILITATION OF GOVERNMENT OWNED BUILDINGS AT ISLAMABAD							
045720- A12	**Civil works**				**90,000,000**	**90,000,000**	**100,000,000**
045720- A124	Building and Structures				90,000,000	90,000,000	100,000,000
Total-	**REFURBISHMENT AND REHABILITATION OF GOVERNMENT OWNED BUILDINGS AT ISLAMABAD**				**90,000,000**	**90,000,000**	**100,000,000**
IB3528 REFURBISHMENT OF EXISTING FACILITIES & PROVISION OF ADDITIONAL FACILITIES AT PM STAFF COLONY ISLAMABAD							
045720- A12	**Civil works**				**55,000,000**	**55,000,000**	**80,000,000**
045720- A124	Building and Structures				55,000,000	55,000,000	80,000,000
Total-	**REFURBISHMENT OF EXISTING FACILITIES & PROVISION OF ADDITIONAL FACILITIES AT PM STAFF COLONY ISLAMABAD**				**55,000,000**	**55,000,000**	**80,000,000**
IB3529 REFURBISHMENT OF PM OFFICE ISLAMABAD							
045720- A12	**Civil works**				**65,000,000**	**65,000,000**	**153,380,000**
045720- A124	Building and Structures				65,000,000	65,000,000	153,380,000
Total-	**REFURBISHMENT OF PM OFFICE ISLAMABAD**				**65,000,000**	**65,000,000**	**153,380,000**
045720	Total-	Others			210,000,000	210,000,000	333,380,000
0457	Total-	Construction (Works)			596,353,000	596,353,000	586,561,000
045	Total-	Construction and Transport			596,353,000	596,353,000	586,561,000
04	Total-	Economic Affairs			596,353,000	596,353,000	586,561,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**596,353,000**	**596,353,000**	**586,561,000**

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0452	**Road Transport:**					
045202	**Highways.Roads and Bridges :**					
KA1392 GREELINE BUS RAPID TRANSPORT SYSTEM (BRTS) KARACHI						
045202- A12	**Civil works**			**3,000,000,000**	**2,760,560,000**	**1,984,049,000**
045202- A121	Roads Highways and Bridges			3,000,000,000	2,760,560,000	
045202- A124	Building and Structures					1,984,049,000
Total-	**GREELINE BUS RAPID TRANSPORT SYSTEM (BRTS) KARACHI**			**3,000,000,000**	**2,760,560,000**	**1,984,049,000**
KA1393 OPERATIONLIZATION OF GREENLINE BRTS AND INSTALLATION OF INTEGRATED INTELLIGENT TRANSPORT SYSTEM						
045202- A05	**Grants, Subsidies and Write off Loans**			**185,000,000**	**185,000,000**	
045202- A052	Grants Domestic			185,000,000	185,000,000	
Total-	**OPERATIONLIZATION OF GREENLINE BRTS AND INSTALLATION OF INTEGRATED INTELLIGENT TRANSPORT SYSTEM**			**185,000,000**	**185,000,000**	
KA1394 DEVELOPMENT SCHEMES UNDER PMS PROGRAMS IN SINDH HYDERABAD & MIRPURKHAS DIVISIONS						
045202- A03	**Operating Expenses**			**32,575,000**	**32,575,000**	
045202- A039	General			32,575,000	32,575,000	
045202- A12	**Civil works**			**22,425,000**	**22,425,000**	**200,000,000**
045202- A124	Building and Structures			22,425,000	22,425,000	200,000,000
Total-	**DEVELOPMENT SCHEMES UNDER PMS PROGRAMS IN SINDH HYDERABAD & MIRPURKHAS DIVISIONS**			**55,000,000**	**55,000,000**	**200,000,000**
KA1395 IMPROVEMENT /REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER AND SEWERAGE SYSTEM AT						
045202- A03	**Operating Expenses**			**32,575,000**	**32,575,000**	
045202- A039	General			32,575,000	32,575,000	
045202- A12	**Civil works**			**37,425,000**	**37,425,000**	**345,260,000**
045202- A124	Building and Structures			37,425,000	37,425,000	345,260,000
Total-	**IMPROVEMENT /REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER AND SEWERAGE SYSTEM AT**			**70,000,000**	**70,000,000**	**345,260,000**

NO. 131.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA1396 IMPROVEMENT / REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS						
045202- A03	**Operating Expenses**			**32,575,000**	**27,114,000**	
045202- A039	General			32,575,000	27,114,000	
045202- A12	**Civil works**			**42,425,000**	**17,885,000**	**45,000,000**
045202- A124	Building and Structures			42,425,000	17,885,000	45,000,000
Total-	**IMPROVEMENT / REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS**			**75,000,000**	**44,999,000**	**45,000,000**
KA1397 IMPROVEMENT / REHABILITATION OF DIFFERENT ROADS / STREETS INCLUDING WATER SEWERAGE SYSTEM IN						
045202- A03	**Operating Expenses**			**6,000,000**	**900,000**	
045202- A039	General			6,000,000	900,000	
045202- A12	**Civil works**			**69,000,000**	**3,476,000**	
045202- A124	Building and Structures			69,000,000	3,476,000	
Total-	**IMPROVEMENT / REHABILITATION OF DIFFERENT ROADS / STREETS INCLUDING WATER SEWERAGE SYSTEM IN**			**75,000,000**	**4,376,000**	
KA1398 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/ STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION						
045202- A03	**Operating Expenses**			**3,000,000**	**2,085,000**	
045202- A039	General			3,000,000	2,085,000	
045202- A12	**Civil works**			**47,000,000**	**32,915,000**	**50,000,000**
045202- A124	Building and Structures			47,000,000	32,915,000	50,000,000
Total-	**IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/ STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION**			**50,000,000**	**35,000,000**	**50,000,000**
KA1399 IMPROVEMENT / REHABILITATION OF ROADS / STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION COUNCIL OF						
045202- A03	**Operating Expenses**			**4,500,000**		

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045202- A039	General			4,500,000		
045202- A12	**Civil works**			**70,500,000**		
045202- A124	Building and Structures			70,500,000		
Total-	**IMPROVEMENT / REHABILITATION OF ROADS / STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION COUNCIL OF**			**75,000,000**		
KA1400 PROVIDING WATER SUPPLY SEWERAGE LINES CC TOPPING SOLAR LIGHTS IN VARIOUS WARDS/UCS OF NAWABSHAH MIRPURKHAS						
045202- A03	**Operating Expenses**			**2,400,000**	**2,400,000**	
045202- A039	General			2,400,000	2,400,000	
045202- A12	**Civil works**			**37,600,000**	**37,600,000**	**35,688,000**
045202- A124	Building and Structures			37,600,000	37,600,000	35,688,000
Total-	**PROVIDING WATER SUPPLY SEWERAGE LINES CC TOPPING SOLAR LIGHTS IN VARIOUS WARDS/UCS OF NAWABSHAH MIRPURKHAS**			**40,000,000**	**40,000,000**	**35,688,000**
KA1401 REHABILITATION/CONSTRUCTION OF ROADS AT LATIFABAD AT HYDERABAD CITY(06 NUMBER SCHEME)						
045202- A03	**Operating Expenses**			**5,100,000**	**10,294,000**	
045202- A039	General			5,100,000	10,294,000	
045202- A12	**Civil works**			**79,900,000**	**159,806,000**	**200,000,000**
045202- A124	Building and Structures			79,900,000	159,806,000	200,000,000
Total-	**REHABILITATION/CONSTRUCTION OF ROADS AT LATIFABAD AT HYDERABAD CITY(06 NUMBER SCHEME)**			**85,000,000**	**170,100,000**	**200,000,000**
KA1402 CONSTRUCTION OF CAR BAZAR UC .06 DISTRICT CENTRAL KARACHI						
045202- A03	**Operating Expenses**			**4,800,000**		
045202- A039	General			4,800,000		
045202- A12	**Civil works**			**75,200,000**		
045202- A124	Building and Structures			75,200,000		
Total-	**CONSTRUCTION OF CAR BAZAR UC .06 DISTRICT CENTRAL KARACHI**			**80,000,000**		

NO. 131.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA1403 CONSTRUCTION OF PAK ASIAN FOOTBALL GROUND UC 07 DISTRICT CENTRAL KARACHI						
045202- A03	**Operating Expenses**			**5,967,000**		
045202- A039	General			5,967,000		
045202- A12	**Civil works**			**93,481,000**		
045202- A124	Building and Structures			93,481,000		
Total-	**CONSTRUCTION OF PAK ASIAN FOOTBALL GROUND UC 07 DISTRICT CENTRAL KARACHI**			**99,448,000**		
KA1411 CONSTRUCTION OF WATER SUPPLY LINE (24 INCH) DIA FROM HUSSAINABAD FILTER PLANT TO KOHSAR PUMPING STATION						
045202- A03	**Operating Expenses**			**6,200,000**	**11,386,000**	
045202- A039	General			6,200,000	11,386,000	
045202- A12	**Civil works**			**73,800,000**	**153,586,000**	**250,000,000**
045202- A124	Building and Structures			73,800,000	153,586,000	250,000,000
Total-	**CONSTRUCTION OF WATER SUPPLY LINE (24 INCH) DIA FROM HUSSAINABAD FILTER PLANT TO KOHSAR PUMPING STATION**			**80,000,000**	**164,972,000**	**250,000,000**
KA1412 REHABILITATION OF INFRASTRUCTURE WORKS (CONSTRUCTION OF ROAD WATER LINE SEWERAGE PARKS AND PLAYGROUND						
045202- A03	**Operating Expenses**			**5,000,000**	**2,343,000**	
045202- A039	General			5,000,000	2,343,000	
045202- A12	**Civil works**			**75,000,000**	**34,117,000**	**245,457,000**
045202- A124	Building and Structures			75,000,000	34,117,000	245,457,000
Total-	**REHABILITATION OF INFRASTRUCTURE WORKS (CONSTRUCTION OF ROAD WATER LINE SEWERAGE PARKS AND PLAYGROUND**			**80,000,000**	**36,460,000**	**245,457,000**
KA1413 REHABILITATION OF INFRASTRUCTURE WORKS(CONSTRUCTION OF ROADS FOOT PATHS WATER SUPPLY SEWERAGE PUBLIC						
045202- A03	**Operating Expenses**			**5,200,000**	**5,200,000**	
045202- A039	General			5,200,000	5,200,000	
045202- A12	**Civil works**			**74,800,000**	**74,800,000**	
045202- A124	Building and Structures			74,800,000	74,800,000	
Total-	**REHABILITATION OF INFRASTRUCTURE WORKS(CONSTRUCTION OF ROADS FOOT PATHS WATER SUPPLY SEWERAGE PUBLIC**			**80,000,000**	**80,000,000**	

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA1414 IMPROVEMENT / REHABILITATION OF DIFFERENT ROADS WATER SUPPLY SEWERAGE PARKS AND PLAYGROUNDS IN						
045202- A03	**Operating Expenses**			**5,600,000**	**5,600,000**	
045202- A039	General			5,600,000	5,600,000	
045202- A12	**Civil works**			**74,400,000**	**74,400,000**	**200,000,000**
045202- A124	Building and Structures			74,400,000	74,400,000	200,000,000
Total-	**IMPROVEMENT / REHABILITATION OF DIFFERENT ROADS WATER SUPPLY SEWERAGE PARKS AND PLAYGROUNDS IN**			**80,000,000**	**80,000,000**	**200,000,000**
KA1473 06 NOS. DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP						
045202- A12	**Civil works**				**250,000,000**	
045202- A124	Building and Structures				250,000,000	
Total-	**06 NOS. DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP**				**250,000,000**	
KA1474 06 NOS. DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP						
045202- A12	**Civil works**				**250,000,000**	
045202- A124	Building and Structures				250,000,000	
Total-	**06 NOS. DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP**				**250,000,000**	
KA1475 10 NOS. DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR						
045202- A12	**Civil works**				**250,000,000**	
045202- A124	Building and Structures				250,000,000	
Total-	**10 NOS. DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR**				**250,000,000**	

NO. 131.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA1476 DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR						
045202- A12	**Civil works**				**250,000,000**	
045202- A124	Building and Structures				250,000,000	
Total-	**DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR**				**250,000,000**	
KA1477 DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR						
045202- A12	**Civil works**				**250,000,000**	
045202- A124	Building and Structures				250,000,000	
Total-	**DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR**				**250,000,000**	
KA1478 07 NOS DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR						
045202- A12	**Civil works**				**250,000,000**	
045202- A124	Building and Structures				250,000,000	
Total-	**07 NOS DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR**				**250,000,000**	
KA1479 10 NOS DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR						
045202- A12	**Civil works**				**250,000,000**	
045202- A124	Building and Structures				250,000,000	
Total-	**10 NOS DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR**				**250,000,000**	

	No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA1480 09 NOS DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR				
045202- A12	**Civil works**			**250,000,000**
045202- A124	Building and Structures			250,000,000
Total-	**09 NOS DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR**			**250,000,000**
KA1481 10 NOS DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR				
045202- A12	**Civil works**			**250,000,000**
045202- A124	Building and Structures			250,000,000
Total-	**10 NOS DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR**			**250,000,000**
KA1482 09 NOS DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR				
045202- A12	**Civil works**			**250,000,000**
045202- A124	Building and Structures			250,000,000
Total-	**09 NOS DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR**			**250,000,000**
KA1483 DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR				
045202- A12	**Civil works**			**250,000,000**
045202- A124	Building and Structures			250,000,000
Total-	**DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR**			**250,000,000**
KA1484 DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR				
045202- A12	**Civil works**			**250,000,000**
045202- A124	Building and Structures			250,000,000
Total-	**DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR**			**250,000,000**

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	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA1485 07 NOS. DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR					
045202- A12			**Civil works**	**250,000,000**	
045202- A124			Building and Structures	250,000,000	
Total-			**07 NOS. DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR**	**250,000,000**	
KA1486 08 NOS. DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR					
045202- A12			**Civil works**	**250,000,000**	
045202- A124			Building and Structures	250,000,000	
Total-			**08 NOS. DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR**	**250,000,000**	
KA1487 08 NOS. DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR					
045202- A12			**Civil works**	**250,000,000**	
045202- A124			Building and Structures	250,000,000	
Total-			**08 NOS. DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR**	**250,000,000**	
KA1488 10 NOS. DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR					
045202- A12			**Civil works**	**250,000,000**	
045202- A124			Building and Structures	250,000,000	
Total-			**10 NOS. DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR**	**250,000,000**	

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		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA1489 09 NOS. DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR						
045202- A12	**Civil works**				**250,000,000**	
045202- A124	Building and Structures				250,000,000	
Total-	**09 NOS. DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR**				**250,000,000**	
KA1490 DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR BAJAUR FOR THE						
045202- A12	**Civil works**				**250,000,000**	
045202- A124	Building and Structures				250,000,000	
Total-	**DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR BAJAUR FOR THE**				**250,000,000**	
KA1491 DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR SHANGLA FOR THE						
045202- A12	**Civil works**				**250,000,000**	
045202- A124	Building and Structures				250,000,000	
Total-	**DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR SHANGLA FOR THE**				**250,000,000**	
KA1492 DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR KOHISTAN UPPER						
045202- A12	**Civil works**				**250,000,000**	
045202- A124	Building and Structures				250,000,000	
Total-	**DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FOR KOHISTAN UPPER**				**250,000,000**	
KA1493 06 NOS. DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FORD I						
045202- A12	**Civil works**				**190,000,000**	
045202- A124	Building and Structures				190,000,000	
Total-	**06 NOS. DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME SAP FORD I**				**190,000,000**	

NO. 131.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA1505 DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME YEAR 2025-26 DISTRICT						
045202- A12	**Civil works**				**500,000,000**	
045202- A124	Building and Structures				500,000,000	
Total-	**DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME YEAR 2025-26 DISTRICT**				**500,000,000**	
KA1506 DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME YEAR 2025-26 DISTRICT						
045202- A12	**Civil works**				**1,000,000,000**	
045202- A124	Building and Structures				1,000,000,000	
Total-	**DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME YEAR 2025-26 DISTRICT**				**1,000,000,000**	
KA1507 DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME YEAR 2025-26 DISTRICT						
045202- A12	**Civil works**				**50,000,000**	
045202- A124	Building and Structures				50,000,000	
Total-	**DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME YEAR 2025-26 DISTRICT**				**50,000,000**	
KA1508 DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME YEAR 2025-26 DISTRICT						
045202- A12	**Civil works**				**200,000,000**	
045202- A124	Building and Structures				200,000,000	
Total-	**DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME YEAR 2025-26 DISTRICT**				**200,000,000**	

NO. 131.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA1509 DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME YEAR 2025-26 DISTRICT						
045202- A12	**Civil works**				**150,000,000**	
045202- A124	Building and Structures				150,000,000	
Total-	**DEVELOPMENT SCHEMES UNDER SUSTAINABLE DEVELOPMENT GOALS ACHIEVEMENT PROGRAMME YEAR 2025-26 DISTRICT**				**150,000,000**	
KA1511 KARACHI URBAN INFRASTRUCTURE DEVELOPMENT PACKAGE - II						
045202- A12	**Civil works**					**7,500,000,000**
045202- A124	Building and Structures					7,500,000,000
Total-	**KARACHI URBAN INFRASTRUCTURE DEVELOPMENT PACKAGE - II**					**7,500,000,000**
KA1512 HYDERABAD URBAN INFRASTRUCTURE DEVELOPMENT PACKAGE - II						
045202- A12	**Civil works**					**2,500,000,000**
045202- A124	Building and Structures					2,500,000,000
Total-	**HYDERABAD URBAN INFRASTRUCTURE DEVELOPMENT PACKAGE - II**					**2,500,000,000**
KA1513 NATIONAL IQBAL LIBARARY AND MONUMENT						
045202- A12	**Civil works**					**1,200,000,000**
045202- A124	Building and Structures					1,200,000,000
Total-	**NATIONAL IQBAL LIBARARY AND MONUMENT**					**1,200,000,000**
KA1514 CONSTRUCTION OF IB OFFICE MITHI RS.50.0 M						
045202- A12	**Civil works**					**50,000,000**
045202- A124	Building and Structures					50,000,000
Total-	**CONSTRUCTION OF IB OFFICE MITHI RS.50.0 M**					**50,000,000**
KA1515 CONSTRUCTION OF I B OFFICE SWAT						
045202- A12	**Civil works**					**50,000,000**
045202- A124	Building and Structures					50,000,000
Total-	**CONSTRUCTION OF I B OFFICE SWAT**					**50,000,000**

NO. 131.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA1516 REHABILITATION OF MAIN EXISTING NALA FROM STTAR SHAH PARK TO ODIAN PLAZA VIA NISHAT COWK HYDERABAD						
045202- A12	**Civil works**					**150,000,000**
045202- A124	Building and Structures					150,000,000
Total-	**REHABILITATION OF MAIN EXISTING NALA FROM STTAR SHAH PARK TO ODIAN PLAZA VIA NISHAT COWK HYDERABAD**					**150,000,000**
KA1517 CONSTRUCTION OF GOVERNMENT GIRLS DEGREE COLLEGE BUILDING & LIBRARY WITH FURNITURE AT GOVERNMENT BOYS						
045202- A12	**Civil works**					**100,000,000**
045202- A124	Building and Structures					100,000,000
Total-	**CONSTRUCTION OF GOVERNMENT GIRLS DEGREE COLLEGE BUILDING & LIBRARY WITH FURNITURE AT GOVERNMENT BOYS**					**100,000,000**
KA1520 REHABILITATION OF INFRASTRUCTURE WORKS (CONST. OF ROAD-FOOTPATH-WATER SUPPLY-SWEARAGE-PUBLIC PARK-PLAY						
045202- A12	**Civil works**					**220,000,000**
045202- A124	Building and Structures					220,000,000
Total-	**REHABILITATION OF INFRASTRUCTURE WORKS (CONST. OF ROAD-FOOTPATH-WATER SUPPLY-SWEARAGE-PUBLIC PARK-PLAY**					**220,000,000**
KA9982 KARACHI URBAN INFRASTRUCTRE DEVELOPMENT PACKAGE						
045202- A12	**Civil works**			**7,500,000,000**	**6,560,690,000**	
045202- A124	Building and Structures			7,500,000,000	6,560,690,000	
Total-	**KARACHI URBAN INFRASTRUCTRE DEVELOPMENT PACKAGE**			**7,500,000,000**	**6,560,690,000**	
KA9983 HYDERABAD URBAN INFRASTRUCTRE DEVELOPMENT PACKAGE(REVAMPING AND REHABILIATION)						
045202- A12	**Civil works**			**2,500,000,000**	**2,198,210,000**	
045202- A124	Building and Structures			2,500,000,000	2,198,210,000	
Total-	**HYDERABAD URBAN INFRASTRUCTRE DEVELOPMENT PACKAGE(REVAMPING AND REHABILIATION)**			**2,500,000,000**	**2,198,210,000**	

NO. 131.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA9984 CONSTRUCTION OF RCC PRE STRESSED BRIDGE MARI SAFDAR SHAH AT SIREN RIVER UC BEHKUND TEHSIL AND DISTRICT							
045202- A12		**Civil works**			**100,000,000**	**150,000,000**	**250,375,000**
045202- A124		Building and Structures			100,000,000	150,000,000	250,375,000
Total-		**CONSTRUCTION OF RCC PRE STRESSED BRIDGE MARI SAFDAR SHAH AT SIREN RIVER UC BEHKUND TEHSIL AND DISTRICT**			**100,000,000**	**150,000,000**	**250,375,000**
KA9985 CONSTRUCTION OF RCC PRE STRESSED BRIDGE AT SHAH DA PANJA AT SIREN RIVER UC BEHKUND TEHSIL AND DISTRICT							
045202- A12		**Civil works**			**100,000,000**	**150,000,000**	**232,310,000**
045202- A124		Building and Structures			100,000,000	150,000,000	232,310,000
Total-		**CONSTRUCTION OF RCC PRE STRESSED BRIDGE AT SHAH DA PANJA AT SIREN RIVER UC BEHKUND TEHSIL AND DISTRICT**			**100,000,000**	**150,000,000**	**232,310,000**
045202	Total-	Highways.Roads and Bridges			14,409,448,000	19,875,367,000	15,808,139,000
0452	Total-	Road Transport			14,409,448,000	19,875,367,000	15,808,139,000
045	Total-	Construction and Transport			14,409,448,000	19,875,367,000	15,808,139,000
04	Total-	Economic Affairs			14,409,448,000	19,875,367,000	15,808,139,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**14,409,448,000**	**19,875,367,000**	**15,808,139,000**
		TOTAL - DEMAND			**15,005,801,000**	**20,471,720,000**	**16,394,700,000**

SECTION VI

MINISTRY OF INDUSTRIES AND PRODUCTION

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands presented on behalf of the Ministry of Industries and Production	
Development Expendiutre on Capital Account.	
132. Capital Outlay on Industrial Development	**6,657,650**
Total :	**6,657,650**

NO. 132.- CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT **DEMANDS FOR GRANTS**

DEMAND NO. 132

(FC12C32)

CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT.**

Voted Rs. 6,657,650,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
044	Mining and Manufacturing	1,904,281,000	1,713,853,000	6,657,650,000
	Total	**1,904,281,000**	**1,713,853,000**	**6,657,650,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**149,759,000**	**149,759,000**	**244,820,000**
A011	Pay	149,759,000	149,759,000	244,820,000
A011-1	Pay of Officers	(95,048,000)	(95,048,000)	(164,360,000)
A011-2	Pay of Other Staff	(54,711,000)	(54,711,000)	(80,460,000)
A03	**Operating Expenses**	**165,389,000**	**119,087,000**	**350,691,000**
A05	**Grants, Subsidies and Write off Loans**	**235,970,000**	**233,520,000**	
A09	**Physical Assets**	**468,371,000**	**387,171,000**	**2,413,808,000**
A12	**Civil works**	**884,792,000**	**824,316,000**	**3,647,331,000**
A13	**Repairs and Maintenance**			**1,000,000**
	Total	**1,904,281,000**	**1,713,853,000**	**6,657,650,000**

NO. 132.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0441	**Manufacturing:**					
044101	**Support for Industrial Development :**					
IB5262	**SUPPORT FOR INDUSTRIAL DEVELOPMENT STRENGTHENING THE ENGINEERING INDUSTRY**					
044101- A01	**Employees Related Expenses**			**74,000,000**	**74,000,000**	**108,000,000**
044101- A011	Pay	19		74,000,000	74,000,000	108,000,000
044101- A011-1	Pay of Officers	(13)		(56,000,000)	(56,000,000)	(96,000,000)
044101- A011-2	Pay of Other Staff	(6)		(18,000,000)	(18,000,000)	(12,000,000)
044101- A03	**Operating Expenses**			**70,500,000**	**33,000,000**	**149,237,000**
044101- A032	Communications			500,000	240,000	500,000
044101- A037	Consultancy and Contractual Work			25,500,000	9,375,000	68,368,000
044101- A038	Travel & Transportation			6,500,000	5,125,000	6,000,000
044101- A039	General			38,000,000	18,260,000	74,369,000
044101- A09	**Physical Assets**			**5,500,000**	**500,000**	
044101- A092	Computer Equipment			4,500,000	500,000	
044101- A097	Purchase of Furniture and Fixture			1,000,000		
Total-	**SUPPORT FOR INDUSTRIAL DEVELOPMENT STRENGTHENING THE ENGINEERING INDUSTRY**			**150,000,000**	**107,500,000**	**257,237,000**
044101	Total- Support for Industrial Development			150,000,000	107,500,000	257,237,000
0441	Total- Manufacturing			150,000,000	107,500,000	257,237,000
044	Total- Mining and Manufacturing			150,000,000	107,500,000	257,237,000
04	Total- Economic Affairs			150,000,000	107,500,000	257,237,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**150,000,000**	**107,500,000**	**257,237,000**

NO. 132.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0441	**Manufacturing:**					
044101	**Support for Industrial Development :**					
LO1180	**PRODUCT DEV. CENTRE FOR COMPOSITES BASED SPORTS GOOD SIALKOT**					
044101- A01	**Employees Related Expenses**			**29,721,000**	**29,721,000**	**33,426,000**
044101- A011	Pay	56		29,721,000	29,721,000	33,426,000
044101- A011-1	Pay of Officers	(4)		(4,755,000)	(4,755,000)	(5,634,000)
044101- A011-2	Pay of Other Staff	(52)		(24,966,000)	(24,966,000)	(27,792,000)
044101- A03	**Operating Expenses**			**25,089,000**	**25,089,000**	**26,943,000**
044101- A039	General			25,089,000	25,089,000	26,943,000
044101- A09	**Physical Assets**			**36,807,000**	**36,807,000**	**17,608,000**
044101- A096	Purchase of Plant and Machinery			15,680,000	15,680,000	13,608,000
044101- A098	Purchase of Other Assets			21,127,000	21,127,000	4,000,000
Total-	**PRODUCT DEV. CENTRE FOR COMPOSITES BASED SPORTS GOOD SIALKOT**			**91,617,000**	**91,617,000**	**77,977,000**
LO1280	**INDUSTRIAL DESIGN AND AUTOMATION CENTRE**					
044101- A01	**Employees Related Expenses**			**14,000,000**	**14,000,000**	**21,000,000**
044101- A011	Pay	18		14,000,000	14,000,000	21,000,000
044101- A011-1	Pay of Officers	(5)		(9,000,000)	(9,000,000)	(9,000,000)
044101- A011-2	Pay of Other Staff	(13)		(5,000,000)	(5,000,000)	(12,000,000)
044101- A03	**Operating Expenses**			**8,000,000**	**3,500,000**	**20,200,000**
044101- A039	General			8,000,000	3,500,000	20,200,000
044101- A05	**Grants, Subsidies and Write off Loans**			**5,000,000**	**2,550,000**	
044101- A052	Grants Domestic			5,000,000	2,550,000	
044101- A09	**Physical Assets**			**108,000,000**	**31,800,000**	**102,900,000**
044101- A091	Purchase of Building			1,800,000	1,800,000	550,000
044101- A092	Computer Equipment			25,000,000		27,500,000
044101- A096	Purchase of Plant and Machinery			77,000,000	30,000,000	72,350,000
044101- A097	Purchase of Furniture and Fixture			4,200,000		2,500,000
044101- A12	**Civil works**			**150,000,000**	**100,000,000**	**55,900,000**
044101- A124	Building and Structures			150,000,000	100,000,000	55,900,000
Total-	**INDUSTRIAL DESIGN AND AUTOMATION CENTRE**			**285,000,000**	**151,850,000**	**200,000,000**

NO. 132.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1299 1000 INDUSTRIAL STITCHING UNITS ALL ACROSS PAKISTAN						
044101- A01	**Employees Related Expenses**			**21,270,000**	**21,270,000**	**31,047,000**
044101- A011	Pay		14	21,270,000	21,270,000	31,047,000
044101- A011-1	Pay of Officers		(9)	(18,645,000)	(18,645,000)	(27,397,000)
044101- A011-2	Pay of Other Staff		(5)	(2,625,000)	(2,625,000)	(3,650,000)
044101- A03	**Operating Expenses**			**32,000,000**	**32,000,000**	**15,000,000**
044101- A039	General			32,000,000	32,000,000	15,000,000
044101- A05	**Grants, Subsidies and Write off Loans**			**194,730,000**	**194,730,000**	
044101- A052	Grants Domestic			194,730,000	194,730,000	
044101- A09	**Physical Assets**			**2,000,000**	**2,000,000**	**253,953,000**
044101- A092	Computer Equipment			2,000,000	2,000,000	2,000,000
044101- A096	Purchase of Plant and Machinery					251,953,000
Total-	**1000 INDUSTRIAL STITCHING UNITS ALL ACROSS PAKISTAN**			**250,000,000**	**250,000,000**	**300,000,000**
LO1303 ACQUISITION OF LAND FOR ESTABLISHMENT OF SME FACILITATION CENTRES AT VARIOUS LOCATIONS						
044101- A01	**Employees Related Expenses**			**760,000**	**760,000**	**10,339,000**
044101- A011	Pay		2	760,000	760,000	10,339,000
044101- A011-1	Pay of Officers		(1)	(240,000)	(240,000)	(8,921,000)
044101- A011-2	Pay of Other Staff		(1)	(520,000)	(520,000)	(1,418,000)
044101- A03	**Operating Expenses**			**4,000,000**	**4,000,000**	**16,000,000**
044101- A039	General			4,000,000	4,000,000	16,000,000
044101- A05	**Grants, Subsidies and Write off Loans**			**1,240,000**	**1,240,000**	
044101- A052	Grants Domestic			1,240,000	1,240,000	
044101- A12	**Civil works**			**44,000,000**	**44,000,000**	**273,661,000**
044101- A124	Building and Structures			44,000,000	44,000,000	273,661,000
Total-	**ACQUISITION OF LAND FOR ESTABLISHMENT OF SME FACILITATION CENTRES AT VARIOUS LOCATIONS**			**50,000,000**	**50,000,000**	**300,000,000**
LO1644 SUPPORT CENTRE FOR DENTAL AND SURGICAL EQUIPMENT'S (SCDS) SIALKOT						
044101- A01	**Employees Related Expenses**			**9,000,000**	**9,000,000**	**12,000,000**
044101- A011	Pay		18	9,000,000	9,000,000	12,000,000

NO. 132.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
044101- A011-1	Pay of Officers	(5)		(6,000,000)	(6,000,000)	(7,000,000)
044101- A011-2	Pay of Other Staff	(13)		(3,000,000)	(3,000,000)	(5,000,000)
044101- A03	**Operating Expenses**			**6,000,000**	**6,000,000**	**12,257,000**
044101- A039	General			6,000,000	6,000,000	12,257,000
044101- A05	**Grants, Subsidies and Write off Loans**			**5,000,000**	**5,000,000**	
044101- A052	Grants Domestic			5,000,000	5,000,000	
044101- A09	**Physical Assets**			**128,400,000**	**128,400,000**	**37,600,000**
044101- A092	Computer Equipment			18,000,000	18,000,000	2,450,000
044101- A096	Purchase of Plant and Machinery			104,950,000	104,950,000	35,150,000
044101- A097	Purchase of Furniture and Fixture			5,450,000	5,450,000	
044101- A12	**Civil works**			**76,600,000**	**76,600,000**	**200,000**
044101- A124	Building and Structures			76,600,000	76,600,000	200,000
Total-	**SUPPORT CENTRE FOR DENTAL AND SURGICAL EQUIPMENT'S (SCDS) SIALKOT**			**225,000,000**	**225,000,000**	**62,057,000**
LO9644 NATIONAL STRATEGIC PROGRAM FOR ACQUISITION OF IND TECH-NSPAIT INCLUDING FEASIBILITY-KNOWLEDGE						
044101- A01	**Employees Related Expenses**					**28,000,000**
044101- A011	Pay					28,000,000
044101- A011-1	Pay of Officers					(10,000,000)
044101- A011-2	Pay of Other Staff					(18,000,000)
044101- A03	**Operating Expenses**					**37,000,000**
044101- A039	General					37,000,000
044101- A09	**Physical Assets**					**228,311,000**
044101- A092	Computer Equipment					3,400,000
044101- A096	Purchase of Plant and Machinery					223,411,000
044101- A098	Purchase of Other Assets					1,500,000
044101- A13	**Repairs and Maintenance**					**1,000,000**
044101- A133	Buildings and Structure					1,000,000
Total-	**NATIONAL STRATEGIC PROGRAM FOR ACQUISITION OF IND TECH-NSPAIT INCLUDING FEASIBILITY- KNOWLEDGE**					**294,311,000**
044101	Total- Support for Industrial Development			901,617,000	768,467,000	1,234,345,000
0441	Total- Manufacturing			901,617,000	768,467,000	1,234,345,000
044	Total- Mining and Manufacturing			901,617,000	768,467,000	1,234,345,000
04	Total- Economic Affairs			901,617,000	768,467,000	1,234,345,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**901,617,000**	**768,467,000**	**1,234,345,000**

NO. 132.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04 Economic Affairs:					
044 Mining and Manufacturing:					
0441 Manufacturing:					
044101 Support for Industrial Development :					
KA1374 ESTABLISHMENT OF HIGH TENSILE SHEET METAL DIES MANUFACTURING AND TITANIUM COATING SETUP AT KTDMC					
044101- A03	**Operating Expenses**				**8,052,000**
044101- A037	Consultancy and Contractual Work				3,750,000
044101- A039	General				4,302,000
044101- A05	**Grants, Subsidies and Write off Loans**		**30,000,000**	**30,000,000**	
044101- A052	Grants Domestic		30,000,000	30,000,000	
044101- A09	**Physical Assets**				**184,866,000**
044101- A096	Purchase of Plant and Machinery				183,350,000
044101- A097	Purchase of Furniture and Fixture				1,516,000
044101- A12	**Civil works**		**40,000,000**	**40,000,000**	**42,000,000**
044101- A124	Building and Structures		40,000,000	40,000,000	42,000,000
Total-	**ESTABLISHMENT OF HIGH TENSILE SHEET METAL DIES MANUFACTURING AND TITANIUM COATING SETUP AT KTDMC**		**70,000,000**	**70,000,000**	**234,918,000**
KA7198 ESTABLISHMENT OF 132 KV GRID STATION AT BIN QASIM INDUSTRIAL PARK KARACHI					
044101- A09	**Physical Assets**		**182,664,000**	**182,664,000**	
044101- A096	Purchase of Plant and Machinery		182,664,000	182,664,000	
Total-	**ESTABLISHMENT OF 132 KV GRID STATION AT BIN QASIM INDUSTRIAL PARK KARACHI**		**182,664,000**	**182,664,000**	
KA9988 DEVELOPMENT OF BLOCK A (500 ACRES) OF PHASE I OF KARACHI INDUSTRIAL PARK (FEDERAL SEZ) ON STEEL MILL LAND					
044101- A03	**Operating Expenses**		**5,000,000**	**5,000,000**	**52,010,000**
044101- A037	Consultancy and Contractual Work		5,000,000	5,000,000	52,010,000
044101- A09	**Physical Assets**		**5,000,000**	**5,000,000**	**1,588,570,000**
044101- A096	Purchase of Plant and Machinery		5,000,000	5,000,000	1,588,570,000
044101- A12	**Civil works**		**490,000,000**	**490,000,000**	**3,240,570,000**
044101- A125	Other Works		490,000,000	490,000,000	3,240,570,000

NO. 132.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total-		**DEVELOPMENT OF BLOCK A (500 ACRES) OF PHASE I OF KARACHI INDUSTRIAL PARK (FEDERAL SEZ) ON STEEL MILL LAND**			**500,000,000**	**500,000,000**	**4,881,150,000**
044101	Total-	Support for Industrial Development			752,664,000	752,664,000	5,116,068,000
0441	Total-	Manufacturing			752,664,000	752,664,000	5,116,068,000
044	Total-	Mining and Manufacturing			752,664,000	752,664,000	5,116,068,000
04	Total-	Economic Affairs			752,664,000	752,664,000	5,116,068,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**752,664,000**	**752,664,000**	**5,116,068,000**

NO. 132.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0441	**Manufacturing:**					
044101	**Support for Industrial Development :**					
LS0109	**ESTABLISHMENT OF HUB SPECIAL ECONOMIC ZONE LASBELA**					
044101- A01	**Employees Related Expenses**			**1,008,000**	**1,008,000**	**1,008,000**
044101- A011	Pay	29		1,008,000	1,008,000	1,008,000
044101- A011-1	Pay of Officers	(12)		(408,000)	(408,000)	(408,000)
044101- A011-2	Pay of Other Staff	(17)		(600,000)	(600,000)	(600,000)
044101- A03	**Operating Expenses**			**14,800,000**	**10,498,000**	**13,992,000**
044101- A037	Consultancy and Contractual Work			5,000,000	4,850,000	8,490,000
044101- A038	Travel & Transportation			1,500,000	1,000,000	1,500,000
044101- A039	General			8,300,000	4,648,000	4,002,000
044101- A12	**Civil works**			**84,192,000**	**73,716,000**	**35,000,000**
044101- A121	Roads Highways and Bridges			50,000,000	39,524,000	25,000,000
044101- A123	Embankment and Drainage Works			34,192,000	34,192,000	10,000,000
Total-	**ESTABLISHMENT OF HUB SPECIAL ECONOMIC ZONE LASBELA**			**100,000,000**	**85,222,000**	**50,000,000**
044101	Total- Support for Industrial Development			100,000,000	85,222,000	50,000,000
0441	Total- Manufacturing			100,000,000	85,222,000	50,000,000
044	Total- Mining and Manufacturing			100,000,000	85,222,000	50,000,000
04	Total- Economic Affairs			100,000,000	85,222,000	50,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**100,000,000**	**85,222,000**	**50,000,000**
TOTAL - DEMAND				**1,904,281,000**	**1,713,853,000**	**6,657,650,000**

SECTION VII

MINISTRY OF MARITIME AFFAIRS

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Maritime Affairs	
Development Expenditure on Capital Account.	
133. Capital Outlay on Maritime Affairs Division	**1,780,000**
Total :	**1,780,000**

NO. 133.- CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 133

(FC12C51)

CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION.**

Voted **Rs. 1,780,000,000**

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	2,224,000,000	837,110,000	1,280,000,000
046	Communications	1,241,000,000	632,460,000	500,000,000
	Total	**3,465,000,000**	**1,469,570,000**	**1,780,000,000**
	OBJECT CLASSIFICATION			
A02	**Project Pre-Investment Analysis**	**15,000,000**	**15,000,000**	
A09	**Physical Assets**	**1,115,565,000**	**507,025,000**	**500,000,000**
A12	**Civil works**	**2,334,435,000**	**947,545,000**	**1,280,000,000**
	Total	**3,465,000,000**	**1,469,570,000**	**1,780,000,000**

NO. 133.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0453	**Water Transport:**					
045301	**PORT AND SHIPPPING :**					
IB9975	**GAWADAR BLUE ECONOMY CENTER PHASE-I**					
045301- A02	**Project Pre-Investment Analysis**			**15,000,000**	**15,000,000**	
045301- A021	Feasibility Studies			15,000,000	15,000,000	
Total-	**GAWADAR BLUE ECONOMY CENTER PHASE-I**			**15,000,000**	**15,000,000**	
045301	Total- PORT AND SHIPPPING			15,000,000	15,000,000	
0453	Total- Water Transport			15,000,000	15,000,000	
045	Total- Construction and Transport			15,000,000	15,000,000	
04	Total- Economic Affairs			15,000,000	15,000,000	
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**15,000,000**	**15,000,000**	

NO. 133.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04 Economic Affairs:					
045 Construction and Transport:					
0453 Water Transport:					
045301 PORT AND SHIPPPING :					
GR0093 CONSTRUCTION OF EASTBAY EXPRESSWAY PHASE-II (GRANT-IN-AID)					
045301- A12 Civil works			**200,000,000**	**22,507,000**	**250,000,000**
045301- A124 Building and Structures			200,000,000	22,507,000	250,000,000
Total- CONSTRUCTION OF EASTBAY EXPRESSWAY PHASE-II (GRANT-IN-AID)			**200,000,000**	**22,507,000**	**250,000,000**
GR0094 INFRASTRUCTURE WORKS OF OFF-DOCK TERMINAL AT GWADAR					
045301- A12 Civil works			**100,000,000**	**100,000,000**	**250,000,000**
045301- A124 Building and Structures			100,000,000	100,000,000	250,000,000
Total- INFRASTRUCTURE WORKS OF OFF-DOCK TERMINAL AT GWADAR			**100,000,000**	**100,000,000**	**250,000,000**
GR0135 MODERNIZATION AND UPGRADATION OF GADDANI SHIP BREAKING AND RECYCLING INDUSTRY (MUGSBRI) AND					
045301- A12 Civil works			**1,909,000,000**	**699,603,000**	**780,000,000**
045301- A125 Other Works			1,909,000,000	699,603,000	780,000,000
Total- MODERNIZATION AND UPGRADATION OF GADDANI SHIP BREAKING AND RECYCLING INDUSTRY (MUGSBRI) AND			**1,909,000,000**	**699,603,000**	**780,000,000**
045301 Total- PORT AND SHIPPPING			2,209,000,000	822,110,000	1,280,000,000
0453 Total- Water Transport			2,209,000,000	822,110,000	1,280,000,000
045 Total- Construction and Transport			2,209,000,000	822,110,000	1,280,000,000
046 Communications:					
0461 Communications:					
046101 ADMINISTRATION :					
GR0091 ANCILLARY FACILITIES IN GPA HOUSING COMPLEX GAWADAR					
046101- A12 Civil works			**125,435,000**	**125,435,000**	
046101- A124 Building and Structures			125,435,000	125,435,000	
Total- ANCILLARY FACILITIES IN GPA HOUSING COMPLEX GAWADAR			**125,435,000**	**125,435,000**	

NO. 133.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
GR0092 LAND ACQUISITION AS PER GWADAR PLAN 750 ACRES AT GADANI JUNUBI							
046101- A09		**Physical Assets**			**1,115,565,000**	**507,025,000**	**500,000,000**
046101- A091		Purchase of Building			1,115,565,000	507,025,000	500,000,000
Total-		**LAND ACQUISITION AS PER GWADAR PLAN 750 ACRES AT GADANI JUNUBI**			**1,115,565,000**	**507,025,000**	**500,000,000**
046101	Total-	ADMINISTRATION			1,241,000,000	632,460,000	500,000,000
0461	Total-	Communications			1,241,000,000	632,460,000	500,000,000
046	Total-	Communications			1,241,000,000	632,460,000	500,000,000
04	Total-	Economic Affairs			3,450,000,000	1,454,570,000	1,780,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**3,450,000,000**	**1,454,570,000**	**1,780,000,000**
	TOTAL - DEMAND				**3,465,000,000**	**1,469,570,000**	**1,780,000,000**

SECTION VIII

MINISTRY OF RAILWAYS

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Railways	
Development Expenditure on Capital Account.	
134. Capital Outlay on Railways Division	**40,657,870**
Total :	**40,657,870**

NO. 134.- CAPITAL OUTLAY ON RAILWAYS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 134

(FC12C33)

CAPITAL OUTLAY ON RAILWAYS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **CAPITAL OUTLAY ON RAILWAYS DIVISION.**

Voted Rs. 40,657,870,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	22,365,000,000	25,168,733,000	40,516,870,000
045	Construction and Transport	50,000,000		141,000,000
	Total	**22,415,000,000**	**25,168,733,000**	**40,657,870,000**
	OBJECT CLASSIFICATION			
A03	**Operating Expenses**	**100,000,000**		
A11	**Investments**	**22,315,000,000**	**25,168,733,000**	**40,657,870,000**
	Total	**22,415,000,000**	**25,168,733,000**	**40,657,870,000**
	(In Foreign Exchange)	(10,438,000,000)		(31,867,000,000)
	(Own Resources)	(10,338,000,000)		(5,767,000,000)
	(Foreign Aid)	(100,000,000)		(26,100,000,000)
	(In Local Currency)	(11,977,000,000)	(25,168,733,000)	(8,790,870,000)

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	General Public Service:					
014	Transfers:					
0143	Investments:					
014302	Non-Financial Institutions :					
IB3639 STRENGTHENING OF PLANNING DEVELOPMENT MONITORING AND EVALUATION (PDANDME) DIRECTORATE MINISTRY OF						
014302- A11	Investments			50,000,000	50,000,000	50,000,000
014302- A111	Investment Local			50,000,000	50,000,000	50,000,000
Total-	STRENGTHENING OF PLANNING DEVELOPMENT MONITORING AND EVALUATION (PDANDME) DIRECTORATE MINISTRY OF			50,000,000	50,000,000	50,000,000
IB3640 COLLABORATION OF PAKISTAN RAILWAYS WITH DIFFERENT ACADEMIC INSTITUTES (TRIPLE HELIX MODEL)						
014302- A11	Investments			50,000,000	28,000,000	30,000,000
014302- A111	Investment Local			50,000,000	28,000,000	30,000,000
Total-	COLLABORATION OF PAKISTAN RAILWAYS WITH DIFFERENT ACADEMIC INSTITUTES (TRIPLE HELIX MODEL)			50,000,000	28,000,000	30,000,000
014302	Total- Non-Financial Institutions			100,000,000	78,000,000	80,000,000
0143	Total- Investments			100,000,000	78,000,000	80,000,000
014	Total- Transfers			100,000,000	78,000,000	80,000,000
01	Total- General Public Service			100,000,000	78,000,000	80,000,000
04	Economic Affairs:					
045	Construction and Transport:					
0454	Railway Trasport:					
045401	Railway Trasport :					
IB3652 RENOVATION AND CONSTRUCTION OF OFFICES WOMENS BARRACKS AND MULTI PURPOSE TRAINING ROOMS AT OFFICE OF THE						
045401- A11	Investments			50,000,000		141,000,000

NO. 134.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
045401- A111		Investment Local			50,000,000		141,000,000
Total-		**RENOVATION AND CONSTRUCTION OF OFFICES WOMENS BARRACKS AND MULTI PURPOSE TRAINING ROOMS AT OFFICE OF THE**			**50,000,000**		**141,000,000**
045401	Total-	Railway Trasport			50,000,000		141,000,000
0454	Total-	Railway Trasport			50,000,000		141,000,000
045	Total-	Construction and Transport			50,000,000		141,000,000
04	Total-	Economic Affairs			50,000,000		141,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**150,000,000**	**78,000,000**	**221,000,000**

NO. 134.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01 General Public Service:					
014 Transfers:					
0143 Investments:					
014302 Non-Financial Institutions :					
LO1306 ESTABLISHMENT OF BUSINESS DEVELOPMENT AND HR SUPPORT UNIT AT PAKISTAN RAILWAYS					
014302- A11 Investments			**50,000,000**	**11,000,000**	**50,000,000**
014302- A111 Investment Local			50,000,000	11,000,000	50,000,000
Total- ESTABLISHMENT OF BUSINESS DEVELOPMENT AND HR SUPPORT UNIT AT PAKISTAN RAILWAYS			**50,000,000**	**11,000,000**	**50,000,000**
LO1307 IMPROVEMENT OF TERMINAL FACILITIES AND ENHANCING SECURITY ARRANGEMENTS IN MARSHLING YARD PIPRI KARACHI					
014302- A11 Investments			**100,000,000**	**143,000,000**	**150,000,000**
014302- A111 Investment Local			100,000,000	143,000,000	150,000,000
Total- IMPROVEMENT OF TERMINAL FACILITIES AND ENHANCING SECURITY ARRANGEMENTS IN MARSHLING YARD PIPRI KARACHI			**100,000,000**	**143,000,000**	**150,000,000**
LO1308 INSTALLATION AND COMMISSIONING OF SOLAR SYSTEM AT 155 NOS RAILWAY STATIONS					
014302- A11 Investments			**50,000,000**	**294,000,000**	
014302- A111 Investment Local			50,000,000	294,000,000	
Total- INSTALLATION AND COMMISSIONING OF SOLAR SYSTEM AT 155 NOS RAILWAY STATIONS			**50,000,000**	**294,000,000**	
LO1311 REHABILITATION OF TRACK BETWEEN SAMA SATTA- BAHAWALNAGAR ON SAMA SATTA- AMRUKA SECTION					
014302- A11 Investments			**50,000,000**		**10,000,000**
014302- A111 Investment Local			50,000,000		10,000,000
Total- REHABILITATION OF TRACK BETWEEN SAMA SATTA- BAHAWALNAGAR ON SAMA SATTA- AMRUKA SECTION			**50,000,000**		**10,000,000**
LO1312 REPLACEMENT OF ROOF MOUNTED AC PLANTS IN PASSENGER COACHES FOR BETTER SERVICE DELIVERY					
014302- A11 Investments			**400,000,000**	**870,000,000**	**508,860,000**

NO. 134.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
014302- A111	Investment Local			400,000,000	870,000,000	508,860,000
Total-	**REPLACEMENT OF ROOF MOUNTED AC PLANTS IN PASSENGER COACHES FOR BETTER SERVICE DELIVERY**			**400,000,000**	**870,000,000**	**508,860,000**
	(In Foreign Exchange)			(380,000,000)		(455,000,000)
	(Own Resources)			(380,000,000)		(455,000,000)
	(In Local Currency)			(20,000,000)	(870,000,000)	(53,860,000)
LO1313 REHABILITATION AND IMPROVEMENT OF KOTRI JAMSHORO RAIL LINK / PC-1 OF REHABILITATION OF TRACK BETWEEN						
014302- A11	**Investments**			**50,000,000**	**104,000,000**	**477,942,000**
014302- A111	Investment Local			50,000,000	104,000,000	477,942,000
Total-	**REHABILITATION AND IMPROVEMENT OF KOTRI JAMSHORO RAIL LINK / PC-1 OF REHABILITATION OF TRACK BETWEEN**			**50,000,000**	**104,000,000**	**477,942,000**
	(In Foreign Exchange)			(40,000,000)		
	(Own Resources)			(40,000,000)		
	(In Local Currency)			(10,000,000)	(104,000,000)	(477,942,000)
LO1314 IMMEDIATE TRACK SAFETY WORK ON TDM-ROH SECTION						
014302- A11	**Investments**			**50,000,000**	**1,155,000,000**	
014302- A111	Investment Local			50,000,000	1,155,000,000	
Total-	**IMMEDIATE TRACK SAFETY WORK ON TDM-ROH SECTION**			**50,000,000**	**1,155,000,000**	
	(In Foreign Exchange)			(40,000,000)		
	(Own Resources)			(40,000,000)		
	(In Local Currency)			(10,000,000)	(1,155,000,000)	
LO1315 IMMEDIATE TRACK SAFETY WORK ON ROH-KPR SECTION						
014302- A11	**Investments**			**50,000,000**	**844,000,000**	**500,000,000**
014302- A111	Investment Local			50,000,000	844,000,000	500,000,000
Total-	**IMMEDIATE TRACK SAFETY WORK ON ROH-KPR SECTION**			**50,000,000**	**844,000,000**	**500,000,000**
	(In Foreign Exchange)			(40,000,000)		(250,000,000)
	(Own Resources)			(40,000,000)		(250,000,000)

NO. 134.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
	(In Local Currency)			(10,000,000)	(844,000,000)	(250,000,000)
LO1316 IMPROVE SAFETY THROUGH BETTER COMMUNICATION SYSTEM						
014302- A11	**Investments**			**20,000,000**	**20,000,000**	**809,017,000**
014302- A111	Investment Local			20,000,000	20,000,000	809,017,000
Total-	**IMPROVE SAFETY THROUGH BETTER COMMUNICATION SYSTEM**			**20,000,000**	**20,000,000**	**809,017,000**
LO1318 UP-GRADATION OF THE SIGNALLING SYSTEM BY PROVIDING COMPUTER BASED INTER LOCKING AT SARHAD JUMMA GOTHBADAL						
014302- A11	**Investments**			**10,000,000**	**10,000,000**	**50,000,000**
014302- A111	Investment Local			10,000,000	10,000,000	50,000,000
Total-	**UP-GRADATION OF THE SIGNALLING SYSTEM BY PROVIDING COMPUTER BASED INTER LOCKING AT SARHAD JUMMA GOTHBADAL**			**10,000,000**	**10,000,000**	**50,000,000**
	(In Foreign Exchange)			(8,000,000)		
	(Own Resources)			(8,000,000)		
	(In Local Currency)			(2,000,000)	(10,000,000)	(50,000,000)
LO1319 ESSENTIAL TRACK SAFETY WORK ON SHERSHAH # KUNDIAN SECTION IN MULTAN DIVISION						
014302- A11	**Investments**			**50,000,000**	**25,000,000**	**200,000,000**
014302- A111	Investment Local			50,000,000	25,000,000	200,000,000
Total-	**ESSENTIAL TRACK SAFETY WORK ON SHERSHAH # KUNDIAN SECTION IN MULTAN DIVISION**			**50,000,000**	**25,000,000**	**200,000,000**
LO1320 ESSENTIAL TRACK SAFETY WORK ON ROHRI # SIBI SECTION IN SUKKUR DIVISION						
014302- A11	**Investments**			**50,000,000**	**150,000,000**	**400,000,000**
014302- A111	Investment Local			50,000,000	150,000,000	400,000,000
Total-	**ESSENTIAL TRACK SAFETY WORK ON ROHRI # SIBI SECTION IN SUKKUR DIVISION**			**50,000,000**	**150,000,000**	**400,000,000**
	(In Foreign Exchange)					(200,000,000)
	(Own Resources)					(200,000,000)
	(In Local Currency)			(50,000,000)	(150,000,000)	(200,000,000)

NO. 134.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
LO1328 REPLACEMENT OF OLD AND OBSOLETE SIGNAL GEAR FROM LODHRAN- MULTAN #KHANEWAL-SHAHDARA BAGH MAINLINE						
014302- A11	**Investments**			**50,000,000**	**200,000,000**	**454,088,000**
014302- A111	Investment Local			50,000,000	200,000,000	454,088,000
Total-	**REPLACEMENT OF OLD AND OBSOLETE SIGNAL GEAR FROM LODHRAN- MULTAN #KHANEWAL-SHAHDARA BAGH MAINLINE**			**50,000,000**	**200,000,000**	**454,088,000**
	(In Foreign Exchange)			(40,000,000)		(200,000,000)
	(Own Resources)			(40,000,000)		(200,000,000)
	(In Local Currency)			(10,000,000)	(200,000,000)	(254,088,000)
LO1329 ESSENTIAL TRACK SAFETY WORK ON KHANEWAL-SHORKOT- FAISALABAD- QILA SHEIKHUPURA-SHAHDARA SECTION IN						
014302- A11	**Investments**			**50,000,000**	**335,000,000**	**200,000,000**
014302- A111	Investment Local			50,000,000	335,000,000	200,000,000
Total-	**ESSENTIAL TRACK SAFETY WORK ON KHANEWAL-SHORKOT- FAISALABAD- QILA SHEIKHUPURA- SHAHDARA SECTION IN**			**50,000,000**	**335,000,000**	**200,000,000**
	(In Foreign Exchange)			(40,000,000)		
	(Own Resources)			(40,000,000)		
	(In Local Currency)			(10,000,000)	(335,000,000)	(200,000,000)
LO1332 ESTABLISHMENT OF PROJECT MANAGEMENT UNIT (PMU) IN MINISTRY OF RAILWAYS (3RD REVISED)						
014302- A11	**Investments**			**10,000,000**	**90,000,000**	**200,000,000**
014302- A111	Investment Local			10,000,000	90,000,000	200,000,000
Total-	**ESTABLISHMENT OF PROJECT MANAGEMENT UNIT (PMU) IN MINISTRY OF RAILWAYS (3RD REVISED)**			**10,000,000**	**90,000,000**	**200,000,000**
LO1333 PROCUREMENT / MANUFACTURING OF 820 HIGH CAPACITY BOGIE FREIGHT WAGONS AND 230 PASSENGER COACHES						
014302- A11	**Investments**			**7,000,000,000**	**6,033,733,000**	**1,500,000,000**
014302- A111	Investment Local			7,000,000,000	6,033,733,000	1,500,000,000
Total-	**PROCUREMENT / MANUFACTURING OF 820 HIGH CAPACITY BOGIE FREIGHT WAGONS AND 230 PASSENGER COACHES**			**7,000,000,000**	**6,033,733,000**	**1,500,000,000**

NO. 134.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
	(In Foreign Exchange)			(6,890,000,000)		(1,400,000,000)
	(Own Resources)			(6,890,000,000)		(1,400,000,000)
	(In Local Currency)			(110,000,000)	(6,033,733,000)	(100,000,000)
LO1334 REHABILITATION AND OVERHAULING OF TRACK MAINTENANCE MACHINES /CRANES						
014302- A11	**Investments**			**2,725,000,000**	**508,000,000**	**1,840,000,000**
014302- A111	Investment Local			2,725,000,000	508,000,000	1,840,000,000
Total-	**REHABILITATION AND OVERHAULING OF TRACK MAINTENANCE MACHINES /CRANES**			**2,725,000,000**	**508,000,000**	**1,840,000,000**
	(In Foreign Exchange)			(1,660,000,000)		(1,740,000,000)
	(Own Resources)			(1,660,000,000)		(1,740,000,000)
	(In Local Currency)			(1,065,000,000)	(508,000,000)	(100,000,000)
LO1336 REHABILITATION AND STRENGTHENING OF WEAK BRIDGES ON PAKISTAN RAILWAYS SYSTEM						
014302- A11	**Investments**			**50,000,000**	**200,000,000**	**408,963,000**
014302- A111	Investment Local			50,000,000	200,000,000	408,963,000
Total-	**REHABILITATION AND STRENGTHENING OF WEAK BRIDGES ON PAKISTAN RAILWAYS SYSTEM**			**50,000,000**	**200,000,000**	**408,963,000**
LO1337 CHINA PAKISTAN ECONOMIC CORRIDOR (CPEC) SUPPORT PROJECT AT MOR (1ST REVISED)						
014302- A11	**Investments**			**50,000,000**	**50,000,000**	**50,000,000**
014302- A111	Investment Local			50,000,000	50,000,000	50,000,000
Total-	**CHINA PAKISTAN ECONOMIC CORRIDOR (CPEC) SUPPORT PROJECT AT MOR (1ST REVISED)**			**50,000,000**	**50,000,000**	**50,000,000**
LO1338 PRELIMINARY DESIGN AND DRAWING FOR UP GRADATION /REHABILITATION OF MAIN LINE (ML-1)AND ESTABLISHMENT OF						
014302- A11	**Investments**				**20,000,000**	**1,056,000,000**
014302- A111	Investment Local				20,000,000	1,056,000,000
Total-	**PRELIMINARY DESIGN AND DRAWING FOR UP GRADATION /REHABILITATION OF MAIN LINE (ML-1)AND ESTABLISHMENT OF**				**20,000,000**	**1,056,000,000**

NO. 134.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
LO1341 UP-GRADATION OF PAKISTAN RAILWAYS EXISTING (ML-I) AND ESTABLISHMENT OF DRY PORT NEAR HAVELIAN						
014302- A03	**Operating Expenses**			**100,000,000**		
014302- A039	General			100,000,000		
014302- A11	**Investments**			**2,900,000,000**		**25,000,000,000**
014302- A111	Investment Local			2,900,000,000		25,000,000,000
Total-	**UP-GRADATION OF PAKISTAN RAILWAYS EXISTING (ML-I) AND ESTABLISHMENT OF DRY PORT NEAR HAVELIAN**			**3,000,000,000**		**25,000,000,000**
	(In Foreign Exchange)			(100,000,000)		(24,800,000,000)
	(Foreign Aid)			(100,000,000)		(24,800,000,000)
	(In Local Currency)			(2,900,000,000)		(200,000,000)
LO1342 CONSTRUCTION OF NEW TRACK UP-GRADATION/REHABILITATION OF TRACK FROM CHAMAN YARD (INCLUDING)						
014302- A11	**Investments**			**50,000,000**	**2,000,000**	**50,000,000**
014302- A111	Investment Local			50,000,000	2,000,000	50,000,000
Total-	**CONSTRUCTION OF NEW TRACK UP-GRADATION/REHABILITATION OF TRACK FROM CHAMAN YARD (INCLUDING)**			**50,000,000**	**2,000,000**	**50,000,000**
LO1343 UMBRELLA PC-II FOR FEASIBILITY STUDIES AND TRANSACTION ADVISORY SERVICES						
014302- A11	**Investments**			**10,000,000**	**10,000,000**	**100,000,000**
014302- A111	Investment Local			10,000,000	10,000,000	100,000,000
Total-	**UMBRELLA PC-II FOR FEASIBILITY STUDIES AND TRANSACTION ADVISORY SERVICES**			**10,000,000**	**10,000,000**	**100,000,000**
LO1344 ACQUISITION OF LAND FOR RAIL CONNECTIVITY WITH AFGHANISTAN FROM KOHAT (ZERO POINT) TO KHARLACHI						
014302- A11	**Investments**			**10,000,000**	**3,000,000**	**500,000,000**
014302- A111	Investment Local			10,000,000	3,000,000	500,000,000
Total-	**ACQUISITION OF LAND FOR RAIL CONNECTIVITY WITH AFGHANISTAN FROM KOHAT (ZERO POINT) TO KHARLACHI**			**10,000,000**	**3,000,000**	**500,000,000**
LO1345 RE-COMMISSIONING OF 05 NOS OF ACCIDENTAL LOCOMOTIVES						
014302- A11	**Investments**			**220,000,000**	**220,000,000**	**550,000,000**

NO. 134.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
014302- A111	Investment Local			220,000,000	220,000,000	550,000,000
Total-	**RE-COMMISSIONING OF 05 NOS OF ACCIDENTAL LOCOMOTIVES**			**220,000,000**	**220,000,000**	**550,000,000**
	(In Foreign Exchange)			(210,000,000)		(500,000,000)
	(Own Resources)			(210,000,000)		(500,000,000)
	(In Local Currency)			(10,000,000)	(220,000,000)	(50,000,000)
LO1346 SPECIAL REPAIR OF 100 DE LOCOS FOR IMPROVING THE RELIABILITY / AVAILABILITY OF RUNNING LOCOS						
014302- A11	**Investments**			**1,000,000,000**	**1,600,000,000**	**1,072,000,000**
014302- A111	Investment Local			1,000,000,000	1,600,000,000	1,072,000,000
Total-	**SPECIAL REPAIR OF 100 DE LOCOS FOR IMPROVING THE RELIABILITY / AVAILABILITY OF RUNNING LOCOS**			**1,000,000,000**	**1,600,000,000**	**1,072,000,000**
	(In Foreign Exchange)			(950,000,000)		(972,000,000)
	(Own Resources)			(950,000,000)		(972,000,000)
	(In Local Currency)			(50,000,000)	(1,600,000,000)	(100,000,000)
LO1348 ESSENTIAL TRACK SAFETY WORKS ON KIAMARI- HYDERABAD SECTION IN KARACHI DIVISION						
014302- A11	**Investments**			**50,000,000**	**50,000,000**	**200,000,000**
014302- A111	Investment Local			50,000,000	50,000,000	200,000,000
Total-	**ESSENTIAL TRACK SAFETY WORKS ON KIAMARI- HYDERABAD SECTION IN KARACHI DIVISION**			**50,000,000**	**50,000,000**	**200,000,000**
	(In Foreign Exchange)			(40,000,000)		
	(Own Resources)			(40,000,000)		
	(In Local Currency)			(10,000,000)	(50,000,000)	(200,000,000)
LO1413 PREPARATION AND READINESS SUPPORTING FOR ML-I UPGRADATION UNDER ADP FINANCING (MODIFIED PC-II)						
014302- A11	**Investments**					**1,400,000,000**
014302- A111	Investment Local					1,400,000,000
Total-	**PREPARATION AND READINESS SUPPORTING FOR ML-I UPGRADATION UNDER ADP FINANCING (MODIFIED PC-II)**					**1,400,000,000**
	(In Foreign Exchange)					(1,300,000,000)

NO. 134.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
	(Foreign Aid)					(1,300,000,000)
	(In Local Currency)					(100,000,000)
LO1667 FEASIBILITY STUDY FOR TRANS AFGHAN RAIL CONNECTIVITY FROM KARACHI (PAKISTAN TO MAZAR-E-SHARIF						
014302- A11	**Investments**			**50,000,000**	**1,000,000**	**50,000,000**
014302- A111	Investment Local			50,000,000	1,000,000	50,000,000
Total-	**FEASIBILITY STUDY FOR TRANS AFGHAN RAIL CONNECTIVITY FROM KARACHI (PAKISTAN TO MAZAR-E-SHARIF**			**50,000,000**	**1,000,000**	**50,000,000**
	(In Foreign Exchange)					(50,000,000)
	(Own Resources)					(50,000,000)
	(In Local Currency)			(50,000,000)	(1,000,000)	
LO4901 UP-GRADATION OF TRACK AND ALLIED INFRASTRUCTURE ON ML3 ROHRI SIBI QUETTA KOH E TAFTAN SETION						
014302- A11	**Investments**					**250,000,000**
014302- A111	Investment Local					250,000,000
Total-	**UP-GRADATION OF TRACK AND ALLIED INFRASTRUCTURE ON ML3 ROHRI SIBI QUETTA KOH E TAFTAN SETION**					**250,000,000**
014302	Total- Non-Financial Institutions			15,255,000,000	12,948,733,000	38,036,870,000
0143	Total- Investments			15,255,000,000	12,948,733,000	38,036,870,000
014	Total- Transfers			15,255,000,000	12,948,733,000	38,036,870,000
01	Total- General Public Service			15,255,000,000	12,948,733,000	38,036,870,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**15,255,000,000**	**12,948,733,000**	**38,036,870,000**
	(In Foreign Exchange)			(10,438,000,000)		(31,867,000,000)
	(Own Resources)			(10,338,000,000)		(5,767,000,000)
	(Foreign Aid)			(100,000,000)		(26,100,000,000)
	(In Local Currency)			(4,817,000,000)	(12,948,733,000)	(6,169,870,000)

NO. 134.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
014 Transfers:					
0143 Investments:					
014302 Non-Financial Institutions :					
KA1263 ACQUISITION OF LAND FOR RAIL CONNECTIVITY FROM GAWADAR TO MASTUNG VIA BESIMA AND BESIMA					
014302- A11 Investments			**10,000,000**	**10,000,000**	
014302- A111 Investment Local			10,000,000	10,000,000	
Total- ACQUISITION OF LAND FOR RAIL CONNECTIVITY FROM GAWADAR TO MASTUNG VIA BESIMA AND BESIMA			**10,000,000**	**10,000,000**	
KA9997 THAR COAL RAIL CONNECTIVITY WITH EXISTING RAILWAY NETWORK INCLUDING LAST MILE CONNECTIVITY WITH PORT					
014302- A11 Investments			**7,000,000,000**	**12,132,000,000**	**2,000,000,000**
014302- A111 Investment Local			7,000,000,000	12,132,000,000	2,000,000,000
Total- THAR COAL RAIL CONNECTIVITY WITH EXISTING RAILWAY NETWORK INCLUDING LAST MILE CONNECTIVITY WITH PORT			**7,000,000,000**	**12,132,000,000**	**2,000,000,000**
014302 Total- Non-Financial Institutions			7,010,000,000	12,142,000,000	2,000,000,000
0143 Total- Investments			7,010,000,000	12,142,000,000	2,000,000,000
014 Total- Transfers			7,010,000,000	12,142,000,000	2,000,000,000
01 Total- General Public Service			7,010,000,000	12,142,000,000	2,000,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			**7,010,000,000**	**12,142,000,000**	**2,000,000,000**

NO. 134.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01 General Public Service:					
014 Transfers:					
0143 Investments:					
014302 Non-Financial Institutions :					
QA0337 ACQUISITION OF LAND FOR RAIL CONNECTIVITY FROM GAWADAR (KM 18.98) TO MASTUNG (KM:901) VIA					
014302- A11 Investments					**400,000,000**
014302- A111 Investment Local					400,000,000
Total- ACQUISITION OF LAND FOR RAIL CONNECTIVITY FROM GAWADAR (KM 18.98) TO MASTUNG (KM:901) VIA					**400,000,000**
014302 Total- Non-Financial Institutions					400,000,000
0143 Total- Investments					400,000,000
014 Total- Transfers					400,000,000
01 Total- General Public Service					400,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					**400,000,000**
TOTAL - DEMAND			**22,415,000,000**	**25,168,733,000**	**40,657,870,000**
(In Foreign Exchange)			(10,438,000,000)		(31,867,000,000)
(Own Resources)			(10,338,000,000)		(5,767,000,000)
(Foreign Aid)			(100,000,000)		(26,100,000,000)
(In Local Currency)			(11,977,000,000)	(25,168,733,000)	(8,790,870,000)

SECTION IX

MINISTRY OF WATER RESOURCES

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Water Resources		
Development Expenditure on Capital Account.		
135.	**External Development Loans and Advances of Water Resources Division**	**47,835,360**
	Total :	**47,835,360**

NO. 135.- EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 135

(FC12W01)

EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF WATER RESOURCES DIVISION.**

Voted Rs. 47,835,360,000

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

		2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	50,645,000,000	50,645,000,000	47,835,360,000
	Total	**50,645,000,000**	**50,645,000,000**	**47,835,360,000**
	OBJECT CLASSIFICATION			
A05	**Grants, Subsidies and Write off Loans**	**4,063,000,000**	**4,063,000,000**	**1,043,000,000**
A08	**Loans and Advances**	**46,582,000,000**	**46,582,000,000**	**46,792,360,000**
	Total	**50,645,000,000**	**50,645,000,000**	**47,835,360,000**
	(In Foreign Exchange)	(50,645,000,000)	(50,645,000,000)	(47,835,360,000)
	(Own Resources)			
	(Foreign Aid)	(50,645,000,000)	(50,645,000,000)	(47,835,360,000)

NO. 135.- FC12W01 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
014	**Transfers:**					
0142	**Transfers (Others):**					
014202	**Trasfer To Non-financial institutions :**					
IB3856	**REFURBISHMENT AND UPGRADATION OF GENERATION UNITS OF MANGLA POWER STATION**					
014202- A08	**Loans and Advances**			**1,000,000,000**	**1,000,000,000**	**484,500,000**
014202- A085	Loans to Non Financial Institutions			1,000,000,000	1,000,000,000	484,500,000
Total-	**REFURBISHMENT AND UPGRADATION OF GENERATION UNITS OF MANGLA POWER STATION**			**1,000,000,000**	**1,000,000,000**	**484,500,000**
	(In Foreign Exchange)			(1,000,000,000)	(1,000,000,000)	(484,500,000)
	(Foreign Aid)			(1,000,000,000)	(1,000,000,000)	(484,500,000)
IB3857	**REFURBISHMENT & UP-GRADATION OF GENERATION UNITS OF MANGLA POWER STATION**					
014202- A05	**Grants, Subsidies and Write off Loans**			**4,000,000,000**	**4,000,000,000**	**1,000,000,000**
014202- A052	Grants Domestic			4,000,000,000	4,000,000,000	1,000,000,000
Total-	**REFURBISHMENT & UP-GRADATION OF GENERATION UNITS OF MANGLA POWER STATION**			**4,000,000,000**	**4,000,000,000**	**1,000,000,000**
	(In Foreign Exchange)			(4,000,000,000)	(4,000,000,000)	(1,000,000,000)
	(Foreign Aid)			(4,000,000,000)	(4,000,000,000)	(1,000,000,000)
IB3858	**TARBELA 5TH EXTENTION HYDRPOWER PROJECT**					
014202- A08	**Loans and Advances**			**3,400,000,000**	**3,400,000,000**	**3,400,000,000**
014202- A085	Loans to Non Financial Institutions			3,400,000,000	3,400,000,000	3,400,000,000
Total-	**TARBELA 5TH EXTENTION HYDRPOWER PROJECT**			**3,400,000,000**	**3,400,000,000**	**3,400,000,000**
	(In Foreign Exchange)			(3,400,000,000)	(3,400,000,000)	(3,400,000,000)
	(Foreign Aid)			(3,400,000,000)	(3,400,000,000)	(3,400,000,000)
014202	Total- Trasfer To Non-financial institutions			8,400,000,000	8,400,000,000	4,884,500,000
0142	Total- Transfers (Others)			8,400,000,000	8,400,000,000	4,884,500,000
014	Total- Transfers			8,400,000,000	8,400,000,000	4,884,500,000
01	Total- General Public Service			8,400,000,000	8,400,000,000	4,884,500,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**8,400,000,000**	**8,400,000,000**	**4,884,500,000**
	(In Foreign Exchange)			(8,400,000,000)	(8,400,000,000)	(4,884,500,000)
	(Own Resources)					
	(Foreign Aid)			(8,400,000,000)	(8,400,000,000)	(4,884,500,000)

NO. 135.- FC12W01 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01 General Public Service:					
014 Transfers:					
0142 Transfers (Others):					
014202 Trasfer To Non-financial institutions :					
LO1668 DASU HYDROPOWER PROJECT					
014202- A08 Loans and Advances			**20,000,000,000**	**20,000,000,000**	**15,000,000,000**
014202- A085 Loans to Non Financial Institutions			20,000,000,000	20,000,000,000	15,000,000,000
Total- DASU HYDROPOWER PROJECT			**20,000,000,000**	**20,000,000,000**	**15,000,000,000**
(In Foreign Exchange)			(20,000,000,000)	(20,000,000,000)	(15,000,000,000)
(Foreign Aid)			(20,000,000,000)	(20,000,000,000)	(15,000,000,000)
014202 Total- Trasfer To Non-financial institutions			20,000,000,000	20,000,000,000	15,000,000,000
0142 Total- Transfers (Others)			20,000,000,000	20,000,000,000	15,000,000,000
014 Total- Transfers			20,000,000,000	20,000,000,000	15,000,000,000
01 Total- General Public Service			20,000,000,000	20,000,000,000	15,000,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			**20,000,000,000**	**20,000,000,000**	**15,000,000,000**
(In Foreign Exchange)			(20,000,000,000)	(20,000,000,000)	(15,000,000,000)
(Own Resources)					
(Foreign Aid)			(20,000,000,000)	(20,000,000,000)	(15,000,000,000)

NO. 135.- FC12W01 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01 General Public Service:					
014 Transfers:					
0142 Transfers (Others):					
014202 Trasfer To Non-financial institutions :					
MR0065 DARGAI HYDROELECTRIC POWER STATION REHABILITATION AND CAPACITY ENHANCEMENT					
014202- A05	**Grants, Subsidies and Write off Loans**		**28,000,000**	**28,000,000**	**32,000,000**
014202- A052	Grants Domestic		28,000,000	28,000,000	32,000,000
Total-	**DARGAI HYDROELECTRIC POWER STATION REHABILITATION AND CAPACITY ENHANCEMENT**		**28,000,000**	**28,000,000**	**32,000,000**
	(In Foreign Exchange)		(28,000,000)	(28,000,000)	(32,000,000)
	(Foreign Aid)		(28,000,000)	(28,000,000)	(32,000,000)
MR0066 DARGI HYDROELECTRIC POWER STATION REHABILITATION AND CAPACITY ENHANCEMENT					
014202- A08	**Loans and Advances**		**472,000,000**	**472,000,000**	**2,030,000,000**
014202- A085	Loans to Non Financial Institutions		472,000,000	472,000,000	2,030,000,000
Total-	**DARGI HYDROELECTRIC POWER STATION REHABILITATION AND CAPACITY ENHANCEMENT**		**472,000,000**	**472,000,000**	**2,030,000,000**
	(In Foreign Exchange)		(472,000,000)	(472,000,000)	(2,030,000,000)
	(Foreign Aid)		(472,000,000)	(472,000,000)	(2,030,000,000)
MR0067 CHITRAL HYDEL POWER STATION CAPACITY ENHANCEMENT					
014202- A05	**Grants, Subsidies and Write off Loans**		**7,000,000**	**7,000,000**	**11,000,000**
014202- A052	Grants Domestic		7,000,000	7,000,000	11,000,000
Total-	**CHITRAL HYDEL POWER STATION CAPACITY ENHANCEMENT**		**7,000,000**	**7,000,000**	**11,000,000**
	(In Foreign Exchange)		(7,000,000)	(7,000,000)	(11,000,000)
	(Foreign Aid)		(7,000,000)	(7,000,000)	(11,000,000)
MR0068 CHITRAL HYDEL POWER STATION CAPACITY ENHANCEMENT					
014202- A08	**Loans and Advances**		**193,000,000**	**193,000,000**	**725,000,000**
014202- A085	Loans to Non Financial Institutions		193,000,000	193,000,000	725,000,000
Total-	**CHITRAL HYDEL POWER STATION CAPACITY ENHANCEMENT**		**193,000,000**	**193,000,000**	**725,000,000**

NO. 135.- FC12W01 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
	(In Foreign Exchange)			(193,000,000)	(193,000,000)	(725,000,000)
	(Foreign Aid)			(193,000,000)	(193,000,000)	(725,000,000)
PR1179	**WARSAK HYDROLECTRIC POWER STATION 2ND REHABLILITATION**					
014202- A05	**Grants, Subsidies and Write off Loans**			**28,000,000**	**28,000,000**	
014202- A052	Grants Domestic			28,000,000	28,000,000	
Total-	**WARSAK HYDROLECTRIC POWER STATION 2ND REHABLILITATION**			**28,000,000**	**28,000,000**	
	(In Foreign Exchange)			(28,000,000)	(28,000,000)	
	(Foreign Aid)			(28,000,000)	(28,000,000)	
PR1181	**MOHMAND DAM HYDROPWER PROJECT**					
014202- A08	**Loans and Advances**			**20,000,000,000**	**20,000,000,000**	**20,000,000,000**
014202- A085	Loans to Non Financial Institutions			20,000,000,000	20,000,000,000	20,000,000,000
Total-	**MOHMAND DAM HYDROPWER PROJECT**			**20,000,000,000**	**20,000,000,000**	**20,000,000,000**
	(In Foreign Exchange)			(20,000,000,000)	(20,000,000,000)	(20,000,000,000)
	(Foreign Aid)			(20,000,000,000)	(20,000,000,000)	(20,000,000,000)
PR1182	**WARSAK HYDROELECTRIC POWER STATION 2ND REHABALITATION**					
014202- A08	**Loans and Advances**			**817,000,000**	**817,000,000**	**2,284,000,000**
014202- A085	Loans to Non Financial Institutions			817,000,000	817,000,000	2,284,000,000
Total-	**WARSAK HYDROELECTRIC POWER STATION 2ND REHABALITATION**			**817,000,000**	**817,000,000**	**2,284,000,000**
	(In Foreign Exchange)			(817,000,000)	(817,000,000)	(2,284,000,000)
	(Foreign Aid)			(817,000,000)	(817,000,000)	(2,284,000,000)
014202	Total- Trasfer To Non-financial institutions			21,545,000,000	21,545,000,000	25,082,000,000
0142	Total- Transfers (Others)			21,545,000,000	21,545,000,000	25,082,000,000
014	Total- Transfers			21,545,000,000	21,545,000,000	25,082,000,000
01	Total- General Public Service			21,545,000,000	21,545,000,000	25,082,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**21,545,000,000**	**21,545,000,000**	**25,082,000,000**
	(In Foreign Exchange)			(21,545,000,000)	(21,545,000,000)	(25,082,000,000)
	(Own Resources)					
	(Foreign Aid)			(21,545,000,000)	(21,545,000,000)	(25,082,000,000)

NO. 135.- FC12W01 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01 General Public Service:					
014 Transfers:					
0142 Transfers (Others):					
014202 Trasfer To Non-financial institutions :					
QA0685 NAULONG STORAGE DAM JHAL MAGSI BALOCHISTAN					
014202- A08 Loans and Advances			**200,000,000**	**200,000,000**	**803,000,000**
014202- A085 Loans to Non Financial Institutions			200,000,000	200,000,000	803,000,000
Total- NAULONG STORAGE DAM JHAL MAGSI BALOCHISTAN			**200,000,000**	**200,000,000**	**803,000,000**
(In Foreign Exchange)			(200,000,000)	(200,000,000)	(803,000,000)
(Foreign Aid)			(200,000,000)	(200,000,000)	(803,000,000)
014202 Total- Trasfer To Non-financial institutions			200,000,000	200,000,000	803,000,000
0142 Total- Transfers (Others)			200,000,000	200,000,000	803,000,000
014 Total- Transfers			200,000,000	200,000,000	803,000,000
01 Total- General Public Service			200,000,000	200,000,000	803,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			**200,000,000**	**200,000,000**	**803,000,000**
(In Foreign Exchange)			(200,000,000)	(200,000,000)	(803,000,000)
(Own Resources)					
(Foreign Aid)			(200,000,000)	(200,000,000)	(803,000,000)

NO. 135.- FC12W01 EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2025-26	No of Posts 2026-27	2025-2026 Budget Estimate Rs	2025-2026 Revised Estimate Rs	2026-2027 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01 General Public Service:					
014 Transfers:					
0142 Transfers (Others):					
014202 Trasfer To Non-financial institutions :					
SD0107 HARPO HPP SKARDU					
014202- A08 Loans and Advances			**500,000,000**	**500,000,000**	**2,065,860,000**
014202- A085 Loans to Non Financial Institutions			500,000,000	500,000,000	2,065,860,000
Total- HARPO HPP SKARDU			**500,000,000**	**500,000,000**	**2,065,860,000**
(In Foreign Exchange)			(500,000,000)	(500,000,000)	(2,065,860,000)
(Foreign Aid)			(500,000,000)	(500,000,000)	(2,065,860,000)
014202 Total- Trasfer To Non-financial institutions			500,000,000	500,000,000	2,065,860,000
0142 Total- Transfers (Others)			500,000,000	500,000,000	2,065,860,000
014 Total- Transfers			500,000,000	500,000,000	2,065,860,000
01 Total- General Public Service			500,000,000	500,000,000	2,065,860,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			**500,000,000**	**500,000,000**	**2,065,860,000**
(In Foreign Exchange)			(500,000,000)	(500,000,000)	(2,065,860,000)
(Own Resources)					
(Foreign Aid)			(500,000,000)	(500,000,000)	(2,065,860,000)
TOTAL - DEMAND			**50,645,000,000**	**50,645,000,000**	**47,835,360,000**
(In Foreign Exchange)			(50,645,000,000)	(50,645,000,000)	(47,835,360,000)
(Own Resources)					
(Foreign Aid)			(50,645,000,000)	(50,645,000,000)	(47,835,360,000)

FEDERAL BUDGET
2026-27

EXCESS DEMANDS FOR GRANTS AND APPROPRIATIONS
FOR FYs 2016-17 & 2024-25

GOVERNMENT OF PAKISTAN
FINANCE DIVISION
ISLAMABAD

PREFACE

Excess Budget Statement for FY2016-17 and FY2024-25 covers expenditures incurred by the Federal Government from the Federal Consolidated Fund in excess of the expenditures authorized through budget grants or supplementary grants. The Statement is laid before the National Assembly in accordance with Article 84(b) of the Constitution of Islamic Republic of Pakistan and as required under Section 25 of the Public Finance Management Act, 2019. The provisions of Articles 80 to 83 of Constitution apply to the Excess Budget Statement as they apply to the Annual Budget Statement.

The document provides details under the Demands for Grants and Appropriations in two parts. The first part covers the expenditure on Revenue and Capital Accounts while the second provides details of Appropriations Charged upon the Federal Consolidated Fund. The Schedule at the end of the Statement gives details in terms of charged and voted expenditures.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division
Islamabad, June, 2026

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EXCESS BUDGET STATEMENT 2024-25

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EXCESS DEMANDS FOR GRANTS AND APPROPRIATIONS 2016-2017 (ADDENDUM)

PART I.- CURRENT EXPENDITURE

(A) EXPENDITURE ON REVENUE ACCOUNT

DEMAND NO. 22

PAKISTAN POST OFFICE DEPARTMENT

	(Rs)
Original Grant	16,397,841,000
Supplementary Grant	10,000,000
Total Grant	16,407,841,000
Actual Expenditure	20,533,036,960
Excess	4,125,195,960
Voted	4,125,195,960

Excess expenditure occurred under employees related expenses due to revision of basic pay scales and employees retirement benefits

SCHEDULE - I

SCHEDULE OF EXCESS DEMANDS FOR GRANTS AND APPROPRIATIONS FOR THE FINANCIAL YEAR 2016 - 2017 (ADDENDUM)

GOVERNMENT OF PAKISTAN
MINISTRY OF FINANCE AND REVENUE
(FINANCE DIVISION)

***

EXCESS BUDGET STATEMENT
FOR FY 2016-17
(ADDENDUM)

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	Sum Required To Meet Authorized Expenditure		Total Expenditure
		Charged	Voted	(3 + 4)
1	2	3	4	5
		Rs	Rs	Rs
22	Pakistan Post Office Department		4,125,195,960	4,125,195,960
	Total :		**4,125,195,960**	**4,125,195,960**

EXCESS DEMANDS FOR GRANTS AND APPROPRIATIONS 2024-2025

PART I.- CURRENT EXPENDITURE

(A) EXPENDITURE ON REVENUE ACCOUNT

DEMAND NO. 24

COMMUNICATIONS DIVISION

	(Rs)
Original Grant	303,499,000
Supplementary Grant	-
Surrender	-
Final Grant	303,499,000
Actual Expenditure	320,967,897
Excess	17,468,897
Voted	17,468,897

The excess occurred under employees related expenses which was obligatory in nature and unavoidable.

DEMAND NO. 34

PETROLEUM DIVISION

	(Rs)
Original Grant	19,304,392,000
Supplementary Grant	-
Surrender	14,771,396,535
Final Grant	4,532,995,465
Actual Expenditure	4,535,574,096
Excess	2,578,631
Voted	2,578,631

The excess occurred under employees related expenses which was obligatory in nature and unavoidable.

DEMAND NO. 36

FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

	(Rs)
Original Grant	39,337,345,000
Supplementary Grant	500,000,000
Surrender	4,680,109
Final Grant	39,832,664,891
Actual Expenditure	40,479,312,597
Excess	646,647,706
Voted	646,647,706

The excess occurred under employees related expenses which was obligatory in nature and unavoidable.

DEMAND NO. 44

SUPERANNUATION ALLOWANCES AND PENSIONS

(Rs)

	Charged	Voted
Original Appropriation/Grant	*5,187,718,000*	1,008,812,282,000
Supplementary Appropriation/Grant	-	-
Surrender	-	103,880,143,428
Final Appropriation / Grant	*5,187,718,000*	904,932,138,572
Actual Expenditure	*5,850,568,014*	905,416,064,570
Excess	*662,850,014*	483,925,998
Charged / Voted	*662,850,014*	483,925,998

The excess occurred mainly due to increase in the number of Federal Government pensioners from 410,424 (up to February, 2025) to 415,171 (up to June, 2025), restoration of commuted portion of pension in over 2,000 cases annually, and grant of 25% increase in pension on attaining the age of 85 years instead of 10% admissible earlier.

DEMAND NO. 49

FOREIGN MISSIONS

	(Rs)
Original Grant	47,597,182,000
Supplementary Grant	90,275,000
Surrender	1,786,810,000
Final Grant	45,900,647,000
Actual Expenditure	46,409,417,198
Excess	508,770,198
Voted	508,770,198

The excess expenditure occurred mainly in the head of account VVIP visits and loss by currency exchange rate.

DEMAND NO. 62

COMBINED CIVIL ARMED FORCES

	(Rs)
Original Grant	232,371,793,000
Supplementary Grant	10,478,953,000
Surrender	51,499,000
Final Grant	242,799,247,000
Actual Expenditure	261,832,093,883
Excess	19,032,846,883
Voted	19,032,846,883

The excess expenditure occurred under employees related expenses, which was obligatory in nature and unavoidable.

DEMAND NO. 66

LAW AND JUSTICE DIVISION

	(Rs)
Original Grant	8,661,668,000
Supplementary Grant	49,656,000
Surrender	254,634,701
Final Grant	8,456,689,299
Actual Expenditure	9,650,654,741
Excess	1,193,965,442
Voted	1,193,965,442

The excess expenditure occurred under employees related expenses, duet to grant of special judical allowance/judicial allowance/utility allowance to the employees of more than 188 Federal Courts and Tribunals across the country on direction of respective High Courts.

DEMAND NO. 71
DISTRICT JUDICIARY,
ISLAMABAD CAPITAL TERRITORY

	(Rs)
Original Grant	1,368,404,000
Supplementary Grant	-
Surrender	112,354,607
Final Grant	1,256,049,393
Actual Expenditure	1,257,335,605
Excess	1,286,212
Voted	1,286,212

The excess expenditure occurred under employees related expenses, which was obligatory in nature and unavoidable.

PART III. DEVELOPMENT EXPENDITURE

(A) DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT

DEMAND NO. 123

DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION

	(Rs)
Original Grant	259,598,143,000
Supplementary Grant	-
Surrender	60,128,154,000
Final Grant	199,469,989,000
Actual Expenditure	215,103,035,062
Excess	15,633,046,062
Voted	15,633,046,062

The excess expenditure occured due to the reason that Project Offices have made inescapable, time bound / interest bearing contractual payments to contractors / consultants through Direct / 3rd party payment method and to meet international commitment with Foreign Donors.

PART II. APPROPRIATIONS CHARGED UPON THE FEDERAL CONSOLIDATED FUND

APPROPRIATION

FOREIGN LOANS REPAYMENT

	(Rs)
Original Appropriation	*4,989,963,354,000*
Supplementary Appropriation	-
Surrender	*2,777,993,634,819*
Final Appropriation	*2,211,969,719,181*
Actual Expenditure	*2,213,517,857,996*
Excess	*1,548,138,815*
Charged	*1,548,138,815*

The excess expenditure occurred mainly due to the reason that budget estimates are prepared in PKR on the basis of fixed foreign exchange at the time of budget finalization. However, payments are made in multiple based currencies on current rate at the time of payment, as per amortization schedules.

APPROPRIATION
REPAYMENT OF SHORT TERM FOREIGN CREDITS

	(Rs)
Original Appropriation	*29,500,000,000*
Supplementary Appropriation	*40,349,606,000*
Surrender	-
Final Appropriation	*69,849,606,000*
Actual Expenditure	*69,882,416,392*
Excess	*32,810,392*
Charged	*32,810,392*

The excess expenditure occurred due to fluctuation in exchange rate and the depreciation of PKR against the US$.

APPROPRIATION

SERVICING OF DOMESTIC DEBT

	(Rs)
Original Appropriation	*8,736,398,247,000*
Supplementary Appropriation	-
Surrender	*829,665,096,979*
Final Appropriation	*7,906,733,150,021*
Actual Expenditure	*8,076,055,373,076*
Excess	*169,322,223,055*
Charged	*169,322,223,055*

The excess expenditure occurred mainly due to servicing against Sukuk category. Few medium-to-long term debt instruments are issued on floating rate basis, their coupon payments are linked to underlying benchmark rates. The benchmark rates are market determined, actual payments can vary from provided estimates.

APPROPRIATION

REPAYMENT OF DOMESTIC DEBT

	(Rs)
Original Appropriation	*19,050,034,320,000*
Supplementary Appropriation	*2,603,864,746,000*
Surrender	-
Final Appropriation	*21,653,899,066,000*
Actual Expenditure	*23,569,823,393,505*
Excess	*1,915,924,327,505*
Charged	*1,915,924,327,505*

At the time of preparation of budget, the estimates for principal repayments are based on actual amortization schedules of outstanding debt stock due in the budgeted year. During the course of the FY, refinancing of debt especially for short term Market Treasury Bills also takes place and actual govt. securities acceptance is determined at the time of each auction depending upon market and investor expectations. The refinancing of debt for shorter tenors can also fall due within the same FY, which increases the overall principal repayment component.

APPROPRIATION

FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE

	(Rs)
Original Appropriation	*184,426,000*
Supplementary Appropriation	-
Surrender	-
Final Appropriation	*184,426,000*
Actual Expenditure	*184,474,668*
Excess	*48,668*
Charged	*48,668*

The excess expenditure occurred under employees related expenses, which was obligatory in nature and unavoidable.

APPROPRIATION

FEDERAL TAX OMBUDSMAN

	(Rs)
Original Appropriation	*430,367,000*
Supplementary Appropriation	-
Surrender	-
Final Appropriation	*430,367,000*
Actual Expenditure	*511,889,218*
Excess	*81,522,218*
Charged	*81,522,218*

The excess expenditure occurred under employees related expenses, which was obligatory in nature and unavoidable.

SCHEDULE - I

SCHEDULE OF EXCESS DEMANDS FOR GRANTS AND APPROPRIATIONS FOR THE FINANCIAL YEAR 2024 - 2025

GOVERNMENT OF PAKISTAN
MINISTRY OF FINANCE AND REVENUE
(FINANCE DIVISION)

***

EXCESS BUDGET STATEMENT
FOR FY 2024-25
SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	Sum Required To Meet Authorized Expenditure		Total Expenditure
		Charged	Voted	(3 + 4)
1	2	3	4	5
		Rs	Rs	Rs
24	Communications Division		17,468,897	17,468,897
34	Petroleum Division		2,578,631	2,578,631
36	Federal Education and Professional Training Division		646,647,706	646,647,706
44	Superannuation Allowances and Pensions	*662,850,014*	483,925,998	1,146,776,012
49	Foreign Missions		508,770,198	508,770,198
62	Combined Civil Armed Forces		19,032,846,883	19,032,846,883
66	Law and Justice Division		1,193,965,442	1,193,965,442
71	District Judiciary, Islamabad Capital Territory		1,286,212	1,286,212
123	Development Expenditure of Water Resources Division		15,633,046,062	15,633,046,062
--	*Foreign Loans Repayment*	*1,548,138,815*		*1,548,138,815*
--	*Repayment of Short Term Foreign Credits*	*32,810,392*		*32,810,392*
--	*Servicing of Domestic Debt*	*169,322,223,055*		*169,322,223,055*
--	*Repayment of Domestic Debt*	*1,915,924,327,505*		*1,915,924,327,505*
--	*Federal Ombudsman Secretariat for Protection against Harassment of Women at Work Place*	*48,668*		*48,668*
--	*Federal Tax Ombudsman*	*81,522,218*		*81,522,218*
	Total :	***2,087,571,920,667***	**37,520,536,029**	**2,125,092,456,696**

FEDERAL BUDGET
2026-27

EXPLANATORY MEMORANDUM ON FEDERAL RECEIPTS

GOVERNMENT OF PAKISTAN
FINANCE DIVISION
ISLAMABAD

P R E F A C E

Article 80(1) of the Constitution of Islamic Republic of Pakistan requires that the Federal Government shall, in respect of every financial year, cause to be laid before the National Assembly a statement of estimated receipts and expenditure of the Federal Government for that year, referred to as the Annual Budget Statement. The statement shall also be transmitted to the Senate as required under Article 73(1) of the Constitution.

"Explanatory Memorandum on Federal Receipts" is a supplementry document giving details of the nature and source of all the federal receipts. It provides sources of revenue that becomes part of the Federal Consolidated Fund (FCF) and are used to finance expenditures outlined in the Annual Budget Statement. The document categorizes these receipts into internal and external receipts which are further classified into tax, non-tax, capital, public account receipts and Privatization proceed.The public account receipts include deferred liabilities and deposit reserves. External receipts comprise of foreign project and program assistance and other loans and grants.

With the aim of helping the readers to form a broader view of the federal resources that have determined the formulation of the Budget for 2026-27, the nature of receipts has also been explained.

It is hoped that this document would be useful for a comprehensive understanding of the Annual Budget Statement.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division
Islamabad, the 12th June, 2026

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CHAPTER 1

OVERVIEW OF FEDERAL RESOURCES

1.1 Resource mobilization is essential to meet the recurring as well as development expenditures. At the Federal level, resources are generated through a well-coordinated and concerted effort by the revenue collecting agencies and administrative units. All revenues collected by the collecting agencies and administrative divisions of the Federal Government, all loans raised, and all moneys received as repayments of loans form part of the Federal Consolidated Fund. Besides, all other money received by or on behalf of the Federal Government or received or deposited with the Supreme Court or any other court established under the authority of the Federation are part of the Public Account of the Federation in terms of Article 78(1) and (2) of the Constitution of Islamic Republic of Pakistan. All revenue receipts are part of the Annual Budget Statement (ABS), which is presented before the National Assembly in terms of Article 80 of the Constitution.

1.2 Federal Revenue Receipts are broadly categorized as :-

(I) Tax Revenue (TR)

(II) Non-Tax Revenue (NTR)

1.3 Tax Revenue receipts are collected by the Federal Board of Revenue and are distributed amongst provinces in accordance with the provisions of Article 160 of the Constitution. Non-Tax Revenue is the revenue received by the Government in terms of Article 78(1) of the Constitution and the recurring income of the government from investments and provision of services but does not include those mentioned in Article 160(3) of the Constitution.

1.4 In addition to the revenue receipts, there are Capital Receipts reflected in Annual Budget Statement. Capital Receipts comprise of recoveries of loans and advances from provincial governments, local bodies, financial institutions etc. as well as Public Debt raised through various government securities. The former is part of Federal Consolidated Fund while Saving Schemes and net receipts from transactions under Deposits and Reserves form part of Public Account of the Federation.

1.5 Federal receipts may also be classified as internal receipts and external receipts. Internal receipts comprise of revenue receipts and capital receipts. External receipts comprise of project loans and grants, progamme loans and other loans which are received from specialized financial institutions and friendly countries for specific development needs and budgetary requirements.

TABLE 1

SUMMARY OF FEDERAL RESOURCES

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Revenue Receipts			
B	**1. Tax Revenue Receipts**	**14,131,000.000**	**12,983,000.000**	**15,264,000.000**
	FBR Taxes	**14,131,000.000**	**12,983,000.000**	**15,264,000.000**
B01	Direct Taxes	6,902,000.000	6,431,754.000	7,613,000.000
B02	Indirect Taxes	7,229,000.000	6,551,246.000	7,651,000.000
	2. Non Tax Revenue Receipts	**5,147,089.506**	**5,093,364.394**	**5,335,598.000**
B03	Levies and Fees	29,789.750	37,000.000	41,589.000
C01	Income from Property and Enterprise	519,331.652	480,791.795	435,760.004
C02	Receipts from Civil Administration, etc.	2,450,391.998	2,467,763.974	1,480,182.863
C03	Miscellaneous Receipts	2,147,576.106	2,107,808.625	3,378,066.133
	3. Total Revenue Receipts (1+2)	**19,278,089.506**	**18,076,364.394**	**20,599,598.000**
	4. Capital Receipts	**3,266,923.647**	**2,888,335.591**	**2,186,379.586**
E02	Recovery of Loans and Advances	603,000.000	749,547.000	426,308.690
E03	Domestic Debt Receipts (Net)	2,663,923.647	2,138,788.591	1,760,070.896
	5. Total Internal Receipts (3+4)	**22,545,013.15**	**20,964,699.985**	**22,785,977.586**
	6. External Receipts	**5,777,554.488**	**5,024,516.997**	**6,779,624.450**
	Loans	5,734,689.864	4,980,139.363	6,739,430.625
	Grants	42,864.624	44,377.634	40,193.825
	7. Total Internal and External Receipts (5+6)	**28,322,567.641**	**25,989,216.982**	**29,565,602.036**
	8. Public Account Receipts	**210,126.852**	**281,326.688**	**274,377.847**
	Deferred Liabilities (Net)	120,609.748	212,078.120	231,071.699
	Deposits and Reserves (Net)	89,517.104	69,248.568	43,306.148
	9. Gross Federal Receipts (7+8)	**28,532,694.493**	**26,270,543.670**	**29,839,979.883**
	10. Less Provincial Share in Federal Taxes	8,205,723.051	7,591,797.020	8,848,492.864
	11. Net Federal Receipts	**20,326,971.442**	**18,678,746.650**	**20,991,487.019**

PART-I

INTERNAL RECEIPTS
(TAX REVENUE, NON-TAX REVENUE AND CAPITAL RECEIPTS)

CHAPTER 2

REVENUE RECEIPTS

2.1 Revenue receipts constitute major component of total Federal resources. Revenue receipts are mainly categorized as Tax revenue receipts and Non-Tax revenue receipts, which are largely derived from the following sources:-

i. Collection of Federal Taxes by FBR
ii. Surplus Profit of Regulatory Authories/Bodies
iii. Mark up on loans advanced by the Federal Government
iv. Dividends
v. Fees, penalties and other Miscellaneous receipts realized by administrative Ministries and Divisions of the Federal Government
vi. Surcharges, Cess, Levy and Royalty on Petroleum

2.2 TAX REVENUE RECEIPTS

2.2.1 Tax Revenue receipts are administered by the Federal Board of Revenue (FBR). These receipts constitute inland revenue and can be categorized as direct taxes and indirect taxes. Direct taxes include income tax, capital value tax, ordinary collection (workers welfare fund) and contribution under companies profits (workers profit participation fund), while sales tax, federal excise duty, and customs duty constitute indirect taxes.

2.3 NON TAX REVENUE RECEIPTS

2.3.1 Non-Tax Revenue means revenues received by the Government in terms of Article 78(1) of the Constitution and the recurring income of the Government from investments and provision of services but does not include those mentioned under Article 160(3) of the Constitution. Non-Tax Revenue of the Federal Government is administered by various Ministries / Divisions/ Departments under the following broad categories:

i) Levies and Fees
ii) Income from Property and Enterprise
iii) Receipts from Civil Administration etc
iv) Surplus Profit of Regulatory Authories/Bodies
v) Dividends
vi) Miscellaneous Reciepts

Summary of Revenue Receipts with Budget Estimates and Revised Estimates for Fiscal Year 2025-26 and Budget Estimates for Fiscal Year 2026-27 is given as under:

TABLE 2
SUMMARY OF REVENUE RECEIPTS

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	I. TAX REVENUE	**14,131,000.000**	**12,983,000.000**	**15,264,000.000**
	FBR Taxes (1+2)	**14,131,000.000**	**12,983,000.000**	**15,264,000.000**
B01	**(1) Direct Taxes**	**6,902,000.000**	**6,431,754.000**	**7,613,000.000**
B011	Taxes on Income	6,811,243.000	6,331,484.000	7,480,521.000
B01501	Ordinary Collection (WWF)	25,740.000	8,453.000	22,318.000
B01502	Contribution under Companies Profit (WPPF)	47,825.000	72,211.000	83,580.000
B017-18	Capital Value Tax	17,192.000	19,606.000	26,581.000
B02	**(2) Indirect Taxes**	**7,229,000.000**	**6,551,246.000**	**7,651,000.000**
B020-22	Customs Duty	1,588,000.000	1,366,047.000	1,651,000.000
B023	Sales Tax	4,753,000.000	4,333,908.000	4,927,000.000
B024-25	Federal Excise Duty	888,000.000	851,291.000	1,073,000.000
	II. NON TAX REVENUE (1+2+3+4)	**5,147,089.506**	**5,093,364.394**	**5,335,598.000**
B03	**(1) Levies and Fees**	**29,789.750**	**37,000.000**	**41,589.000**
B03087	Mobile Handset Levy	12,000.000	13,000.000	14,000.000
B013,14, 16,26-30	Receipts of ICT Administration	17,736.750	23,928.000	27,517.000
B03064	Airport Fee (PAA)	53.000	72.000	72.000
C01	**(2) Income from Property & Enterprises**	**519,331.652**	**480,791.795**	**435,760.004**
C01008	PTA (4G/5G Licences)	22,049.000	24,973.240	27,684.500
C01012	PTA (Surplus)	1,100.000	1,640.000	1,300.000
C01012	Surplus Profit of other Regulatory Authorities	6,239.000	3,386.760	4,735.500
C012	Mark up (Provinces)	95,809.652	93,791.795	100,802.004
C013-18	Mark up (PSEs & Other)	188,000.000	156,000.000	170,851.000
C019	Dividend	206,134.000	201,000.000	130,387.000

contd….

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
C02	**(3) Receipts from Civil Admn & Other Functions**	**2,450,391.998**	**2,467,763.974**	**1,480,182.863**
C021-24	General Administration	5,841.257	5,179.633	5,887.283
C02211	Surplus Profit of State Bank of Pakistan	2,400,000.000	2,428,364.394	1,435,750.000
C025	Defence Services Receipts	35,442.364	28,000.000	31,473.000
C026	Law and Order Receipts	5,624.680	3,350.403	4,091.047
C027	Community Services Receipts	1,903.739	1,315.421	1,338.671
C028	Social Services Receipts	479.958	454.123	492.862
C029	Social Services Receipts (Misc)	1,100.000	1,100.000	1,150.000
C03	**(4) Miscellaneous Receipts**	**2,147,576.106**	**2,107,808.625**	**3,378,066.133**
C031-35	Economic Services Receipts	34,785.050	65,167.666	72,727.100
C03601	Foreign Grants	2,000.000	6,000.000	2,000.000
C03725	Extraordinary Receipts (UNO)	31,200.000	24,700.000	25,600.000
C037	Extraordinary Receipts (Others)	6,400.488	4,914.024	5,902.968
C037	Grants/Receipts from Provinces under Article-164	-	-	1,035,000.000
C03897	Citizenship, Naturalization & Passport Fee	76,500.000	65,000.000	73,060.000
C038	Other Receipts of Attached Departments	109,008.568	151,730.935	165,883.065
C03901	Petroleum Development Levy	1,468,395.000	1,498,000.000	1,676,509.000
C03902	Natural Gas Development Surcharge	49,437.000	63,000.000	70,814.000
C03905	Royalty on Oil	69,000.000	40,000.000	45,504.000
C03906	Royalty on Gas	138,000.000	85,000.000	95,000.000
C03910	Discount Retained on Local Crude Oil	30,000.000	19,488.000	20,500.000
C03915	Windfall Levy against Crude Oil	20,000.000	16,106.000	17,000.000
C03916	Gas Infrastructure Development Cess	2,400.000	2,000.000	2,248.000
C03917	Petroleum Levy on LPG	5,000.000	3,463.000	3,455.000
C03919	Windfall Levy on Gas	450.000	1,239.000	1,127.000
C03920	Off the Grid (Captive Power Plants) Levy	105,000.000	14,000.000	15,736.000
C03924	Climate Support Levy	-	48,000.000	50,000.000
Total Revenue (Other than FBR)		**5,147,089.506**	**5,093,364.394**	**5,335,598.000**
Total Revenue (including FBR)		**19,278,089.506**	**18,076,364.394**	**20,599,598.000**
Less Prov share in Federal Taxes		8,205,723.051	7,591,797.020	8,848,492.864
Net Federal Revenue Receipts		**11,072,366.455**	**10,484,567.374**	**11,751,105.136**

CHAPTER 3

TAX REVENUE RECEIPTS

3.1 FBR TAXES

3.1.1 FBR collect Federal Revenues under two board categories i.e. Inland Revenues and Customs Duty. Inland Revenues has two main categories namely:

(a). **Direct Taxes,** namely Income Tax, Workers Welfare Fund(WWF), Workers Profit Participation Fund (WPPF) and Capital Value Tax (CVT),

(b). **Indirect Taxes,** namely Sales Tax (ST) and Federal Excise Duty (FED).

The Sales Tax is sub-divided into Sales Tax (Goods) and Sales Tax (Services, ICT only). Customs Duty is by definition an Indirect Tax/Indirect Federal Receipt.The following Table-3 shows the budget and revise revenue estimates for FY 2025-26 and buget estimates for FY 2026-27.

TABLE 3

ESTIMATES OF FBR TAXES

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
B01	Direct Taxes	6,902,000.000	6,431,754.000	7,613,000.000
B023	Sales Tax	4,753,000.000	4,333,908.000	4,927,000.000
B024-25	Federal Excise	888,000.000	851,291.000	1,073,000.000
B020-22	Customs Duty	1,588,000.000	1,366,047.000	1,651,000.000
	Total	**14,131,000.000**	**12,983,000.000**	**15,264,000.000**

3.1.2 Detailed analysis of individual taxes/duties are highlighted below:

3.1.3 DIRECT TAXES

3.1.3.1 The revenue collection of Direct Taxes for July-March 2025-26 stood at Rs.4,637.76 billion with growth of 12.4%. The revised target of Direct Taxes for FY 2025-26 has been estimated at Rs. 6,431.754 billion. The target for FY 2026-27 has been estimated at Rs. 8,037.962 billion.

3.1.3.2 The Workers Welfare Fund (WWF) and Workers Profit Participation Fund (WPPF) are also collected by field formations of Inland Revenue. The revised budget estimates for WWF and WPPF for FY 2025-26 is Rs.8.453 billion and Rs.72.211 billion, respectively, while for CVT it is Rs.19.606 billion.The target of WWF, WPPF and CVT for the FY 2026-27 has been estimated as Rs. 23.564 billion, Rs.88.245 billion and Rs.28.065 billion, respectively.

3.1.3.3 The Budget Estimates and Revised Estimates FY 2025-26 and Budget Estimates for 2026-27, on account of Direct Taxes are tabulated hereunder in Table 4:

TABLE 4

DIRECT TAXES

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
B011	Income Tax	6,811,243.000	6,331,484.000	7,480,521.000
B01501	Ordinary Collection (WWF)	25,740.000	8,453.000	22,318.000
B01502	Contribution under Companies Profit (WPPF)	47,825.000	72,211.000	83,580.000
B017-18	Capital Value Tax (CVT)	17,192.000	19,606.000	26,581.000
	Total	**6,902,000.000**	**6,431,754.000**	**7,613,000.000**

3.1.4 Sales Tax

3.1.4.1 The revenue collection of Sales Tax for July-March FY 2025-26 stood at Rs. 3,104.51 billion as against Rs. 2,860.74 billion in the corresponding period of the last financial year showing an increase of 8.5%. The revised target for FY 2025-26 is estimated at Rs. 4,333.908 billion. The target for FY 2026-27 has been estimated at Rs. 4,927.0 billion. Details are given in table 5:

TABLE 5

SALES TAX

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
B023	**Sales Tax (Goods)**	4,737,688.000	4,316,625.000	4,908,935.000
	Sales Tax (Services) (ICT)	15,312.000	17,283.000	18,065.000
B023	**Total**	**4,753,000.000**	**4,333,908.000**	**4,927,000.000**

3.1.5 Federal Excise Duty

3.1.5.1 The revenue collection of FED for July-March FY 2025-26 remained at Rs. 608.52 billion as against Rs. 537.03 billion in the corresting period of the last financial year showing a growth of 13.3%. The revised budget estimates for FY 2025-26 is projected at Rs. 851.291 billion.The target for FY 2026-27 has been estimated at Rs.1,073.0 billion. Details are given in table 6:

TABLE 6

FEDERAL EXCISE DUTY

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
B024	Beverage & Beverage Concentrate	166,134.000	83,005.000	103,967.000
	Cement	194,365.000	163,648.000	204,977.000
	Cigarettes & Tobacco	169,600.000	136,498.000	170,971.000
	Natural Gas	10,618.000	6,383.000	6,315.000
	POL products	14,217.000	18,271.000	22,886.000
	Imported Goods	110,105.000	157,931.000	197,817.000
	Total Services	163,661.000	234,750.000	294,036.000
	Sub-Total	**828,700.000**	**800,486.000**	**1,000,969.000**
	Other Items	59,300.000	50,805.000	72,031.000
B024	**Gross Total**	**888,000.000**	**851,291.000**	**1,073,000.000**

3.1.6 Customs Duty

3.1.6.1 The revenue collection of Customs Duty for July-March FY 2025-26,stood at Rs.956.07 billion showing an increase of 3.1% as compared to the corresponding period of FY 2024-25.The revised budget estimates for FY 2025-26 is projected at Rs. 1,366.047 billion. The target for FY 2026-27 has been estimated at Rs. 1,651.0 billion.

3.1.6.2 A summary of projection of Customs Duty target including the projection of collection from major revenue spinners during FY 2025-26 and FY 2026-27 is given at Table 7:

TABLE 7

CUSTOMS DUTY

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
B020-22	Vehicles (Non-Railway)	232,115.000	313,288.000	378,748.000
	POL Products	437,472.000	339,346.000	410,252.000
	Iron & Steel	109,382.000	69,667.000	84,223.000
	Machinery Mechanical Appliances	93,866.000	68,706.000	83,062.000
	Electrical Machinery	96,582.000	81,586.000	98,633.000
	Edible Oil	70,944.000	75,277.000	91,006.000
	Plastic Resins etc	72,016.000	51,877.000	62,716.000
	Articles of Iron and Steel	29,914.000	24,414.000	29,516.000
	Paper and Paperboard	40,657.000	29,584.000	35,765.000
	Textile Materials	40,494.000	35,297.000	42,672.000
	Tea & Coffee	43,376.000	34,203.000	41,350.000
	Organic Chemicals	22,632.000	8,329.000	10,069.000
	Dyes and Paints	20,281.000	14,444.000	17,463.000
	Export Development Surcharge (EDS)	32,226.000*	8,714.000**	0.00***
	Misc.Chemical Products	10,647.000	4,180.000	5,054.000
	Staple Fibers	12,021.000	14,005.000	16,932.000
	Others	268,111.000	250,705.000	313,622.000
B020-22	**Total Gross Collection**	**1,632,736.000**	**1,423,622.000**	**1,721,083.000**
	Refund and Rebates	44,736.000	57,575.000	70,083.000
	Net Collection	**1,588,000.000**	**1,366,047.000**	**1,651,000.000**

*EDS has been discontinued vide SRO No.2335(I)/2025 dated 01-12-25

**Actual Collection in this head was made up to November, 2025,after which EDS has been discontinued vide SRO No.2335(I)/2025 dated 01-12-2025

***No revised forecast is applicable for FY 2025-26 and FY 2026-27 as EDS collection discontinued as per SRO No.2335(I)/2025 dated 01-12-2025

CHAPTER 4

NON TAX REVENUE

4.1 **Non-Tax Revenue** represents the recurring income earned by the Federal government from sources other than taxes. Major receipts under this head are "interest receipts" (received on loans extended by the Federal government to provinces, public sector enterprises etc), "dividends" received from public sector entities, "several receipts" from petroleum sector and "profits" earned by various regulatory authorities. Various services provided by the government i.e social services, community services, economic services, defence services etc also yield revenue for the government. Breakdown of Non-Tax Revenue against ministries/divisions, departments, institutions and authorities is given as Annex III. On the basis of functional classification, Non-Tax Recenue falls under four major heads i.e. levies and fees, income from property and enterprises, receipts from civil administration and other functions, and misc receipts of the federal ministries, divisions and departments.

4.2 Summary of Non-Tax Revenue with Budget and Revised Estimates for Fiscal Year 2025-26 and Budget Estimates for Fiscal Year 2026-27 is given below:-

TABLE 8
Summary of Non-Tax Receipts

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
B03	Levies and Fees	29,789.750	37,000.000	41,589.000
C01	Income from Property and Enterprises	519,331.652	480,791.795	435,760.004
C02	Receipts from civil admn and other functions	2,450,391.998	2,467,763.974	1,480,182.863
C03	Miscellaneous Receipts	2,147,576.106	2,107,808.625	3,378,066.133
	TOTAL	**5,147,089.506**	**5,093,364.394**	**5,335,598.000**

4.3 Levies and Fees

4.3.1 Major sources of Levies and Fees comprise the receipts of the Islamabad Capital Territory Administration, Mobile Handset Levy, and Airport Fee.

4.3.2 Receipts of Islamabad Capital Territory Administration

4.3.2.1 A number of levies and fees are collected by the ICT Administration. Receipts included in this category are Motor Vehicle Registration, Token Fee, Stamp Duties, Tax on Hotels, Land Revenue etc. These receipts are collected under various laws.

4.3.3 Mobile Handset Levy

4.3.3.1 Mobile Handset Levy was imposed on import of high-end mobile handsets.

4.3.4 Airport Fee

4.3.4.1 Pakistan Airports Authority collects Airport Fee from passengers for various services offered at the airports at rates notified by the Government from time to time. The airline companies charge Airport Tax at the time of preparation of Air Ticket and deposit the same in the Federal treasury.

4.3.4.2 Budget and Revised Estimates for Fiscal Year 2025-26 and Budget Estimates for 2026-27 on account of Levies and Fees are tabulated below:-

TABLE 9

Levies and Fees

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	(A) Receipts of Islamabad Capital Territory(ICT)	**17,736.750**	**23,928.000**	**27,517.000**
B013	Property Tax	380.000	380.000	381.000
B014	Land Revenue (Mutation Fee)	500.000	600.000	732.000
B01601	Ordinary Collection (E.T.O)	90.000	90.000	100.000
B026	Excise Duty (E.T.O)	550.000	715.000	750.000
B02701	Sale of Stamps (DC)	3,000.000	2,700.000	4,000.000
B02731	Sale of Stamps IDP & Copy Branch (DC)	0.400	3.000	4.000
B02732	Court/Regular Fine (DC)	7.800	30.000	40.000
B02735	Fines and Penalities (DC)	4.000	5.000	5.500
B02801	Motor Vehicles Registration Fee	8,000.000	13,500.000	15,000.000
B02802	Motor Vehicles Annual Token Fee	4,500.000	5,000.000	5,500.000
B02812	Vehicles Route Permit Fee	2.000	2.500	2.500
B03021	Education Cess	0.050	0.050	0.050
B03052	Tobacco License Fee	0.500	0.500	0.550
B03053	Real Estate/M.V Dealer License Fee	2.000	1.950	1.400
B03056	Tax on Hotels levied under Finance Act 1965	700.000	900.000	1,000.000
B03087	**(B) Mobile Handset Levy**	**12,000.000**	**13,000.000**	**14,000.000**
B03064	**(C) Airport Fee**	**53.000**	**72.000**	**72.000**
	Total Levies and Fees (A+B+C)	**29,789.750**	**37,000.000**	**41,589.000**

4.4 Income from Property and Enterprises

4.4.1 Income from Property and Enterprises comprises of profits earned by regulatory authorities, Mark-up receipts on loans extended to provinces, AJK, Public Sector Enterprises, Local bodies, etc and dividends paid on Federal government's investment in the share capital of financial and non financial institutions. Revised Estimates for Fiscal Year 2025-26 and Budget Estimates for FY 2026-27 are given as under:-

TABLE 10

Income from Property and Enterprises

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
C01	**Income from Property & Enterprises**			
C010	Total Surplus of Govt Authorities	29,388.000	30,000.000	33,720.000
C012	Total Mark-up (Provinces)	95,809.652	93,791.795	100,802.004
	Mark Up (PSEs & Others)			
C013	Total Mark Up Local Bodies	162,351.023	171,537.644	177,641.487
C014	Total Mark-up (Financial Institutions)	518.797	518.797	499.968
C015	Total Non-Financial Institutions	68,830.416	80,439.577	80,386.829
C016	Total Government Servants	593.475	205.264	228.556
C017	Total AJK & Others	3,811.689	3,710.112	4,990.370
C018	Total Mark-up Receipts (Others)	110,010.000	140,005.000	110,005.000
	Total Mark Up (PSEs & Others)	**346,115.400**	**396,416.394**	**373,752.210**
	Estimated Shortfall	158,115.400	240,416.394	202,901.210
	Net Mark Up (PSEs & Others)	**188,000.000**	**156,000.000**	**170,851.000**
C019	Total - Dividends	206,134.000	201,000.000	130,387.000
C01	**Total Income from Property & Enterprises**	**519,331.652**	**480,791.795**	**435,760.004**

4.4.2 Surplus Profit of PTA and Other Government Authorities

4.4.2.1 Profits earned by the Regulatory Authorities i.e PTA, NEPRA, SECP, PNRA, PEMRA ,OGRA, PQA, DRAP and AOB by way of levy of fees, charges, penalties etc. after settling of their authorized expenses is deposited in the Federal Consolidated Fund. Brief introduction of Regulatory Authorities is given as under and related statistics in Table 11.

4.4.2.2 **Pakistan Telecommunication Authority (PTA)** is mandated to; i) regulate the establishment, operation and maintenance of telecommunication systems and provision of telecommunication services in Pakistan; ii) dispose off applications for the use of radio-frequency spectrum, promote and protect the interests of users of telecommunication services in Pakistan; iii) promote the availability of a wide range of high quality, efficient, cost effective and competitive telecommunication services throughout Pakistan; iv) promote rapid modernization of telecommunication systems and telecommunication services; v) investigate and adjudicate on complaints and other claims made against licensees arising out of alleged contraventions of the provisions of the Act, the rules made and licenses issued thereunder. It also imposes fines and penalties for violations.

4.4.2.3 **National Electric Power Regulatory Authority (NEPRA)** is mandated to develop and pursue a regulatory framework, which ensures the provision of safe, reliable, efficient and affordable electric power to the electricity consumers of Pakistan. It facilitate the transition from a protected monopoly service structure to a competitive environment and maintaining a balance between the interests of the consumers and service providers in unison with the broad economic and social policy objectives of the Government of Pakistan. In order to ensure effective regulatory functions, NEPRA charges different fees at rates notified from time to time for Application & Modification Generation License Fee, Application & Modification Transmission License Fee, Application & Modification Distribution License Fee, Application for the Approval of Competitive Bidding. Besides, NEPRA upfront tariff is also levied like Fees Pertaining to Tariff Standards and Procedures Regulations 2002 i.e Generation Licenses, Transmission Licenses, Distribution Licenses, Consumers, etc.

4.4.2.4 **Pakistan Nuclear Regulatory Authority (PNRA)** is entrusted with the responsibility to control, regulate and supervise all matters related to nuclear safety and radiation protection in Pakistan. It charges Licensing Fee as approved from time to time from nuclear facilities, radiotherapy and nuclear cardiology centres etc.

4.4.2.5 **Pakistan Electronic Media Regulatory Authority (PEMRA)** is required to; i) improve the standards of information, education and entertainment; ii) facilitate the devolution of responsibility and power to the grass roots by improving the access of the people to mass media at the local and community level; and iii) ensure accountability, transparency and good governance by optimization the free flow of information. PEMRA charges Licensing Fee on prescribed rates for FM Radio, Satellite T.V, MMDS, IPTV, Cable TV, DTH, Landing Rights, Temporary Uplinking and Mobile TV.

4.4.2.6 **Oil and Gas Regulatory Authority (OGRA)** has been set up under the Oil and Gas Regulatory Authority Ordinance of March 2002 to; i) foster competition, increase private investment and ownership in the midstream and downstream petroleum industry; ii) protect the public interest while respecting individual rights and provide effective and efficient regulations. In order to implement regulatory framework, OGRA issues Licences to oil marketing companies, gas distribution networks, fertilizer manufacturing plant etc. and charge fees for these services. It also carries out inspections of oil and gas distribution networks and imposes penalties in case of violations.

4.4.2.7 **Drug Regulatory Authority of Pakistan (DRAP)** has been established under the DRAP Act 2012 with a mandate to; i) provide effective coordination and enforcement of the Drug Act,1976; and ii) bring harmony in inter provincial trade and commerce of theraptic goods.The regulatory functions of DRAP include registration and marketing, authorization, inspection, laboratory testing, clinical trials etc. and fee is charged against these services.

4.4.2.8 **Audit Oversight Board (AOB)** is an organization formed under Part IXC of Securities and Exchange Commission of Pakistan Act, 1997. AOB was established in Pakistan to provide oversight to ensure audit quality of Public Interest Companies (PICs). AOB imposes penalities on Audit firms who fail to comply with requirements of SECP Act,1997.

TABLE 11

Surplus of Govt Authorities

(Rs. In Million)

Object Code		Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
		Surplus of Govt Authorities			
	A	**Pakistan Telecommunication Authority**	**23,149.000**	**26,613.240**	**28,984.500**
C01008		PTA (4G/5G)	22,049.000	24,973.240	27,684.500
C01012		PTA Surplus	1,100.000	1,640.000	1,300.000
	B	**Surplus + Profit**	**6,239.000**	**3,386.760**	**4,735.500**
C01012		NEPRA (Surplus)	800.000	884.000	900.000
C01012		SECP (Surplus)	75.000	71.760	75.000
C01012		PNRA (Fines)	1.500	1.500	1.500
C01012		PEMRA (Surplus)	6.000	9.000	8.000
C01012		OGRA (Surplus+Fines)	1,000.000	420.000	400.000
C01012		Port Qasim Authority (Surplus+Fines)	2,000.000	2,000.000	1,000.000
C01012		Drug Regulatory Authority of Pakistan	1,000.000	-	1,000.000
C01012		Public Private Partnership Authority	200.000	-	200.000
C01012		Pakistan Standard Quality Control Authority	1,000.000	-	1,000.000
C01012		Pakistan Engineering Council	150.000	-	150.000
C01012		Audit Oversight Board	6.500	0.500	1.000
C010		**Total Surplus of Govt Authorities**	**29,388.000**	**30,000.000**	**33,720.000**

4.4.3 Mark Up Receipts

4.4.3.1 Federal Government advances loans to Provinces, Government of Azad Jammu & Kashmir, Public Sector Enterprises, Local Bodies and others to assist them in carrying out their development programmes and social initiatives. These loans and advances are of two types, namely; i) Cash Development Loans; and ii) Foreign Re-lent Loans. The former is advanced by the Federal Government out of its own resources whereas the latter is obtained from froeign lenders.

4.4.3.2 Mark up accrued on the loans granted by the Federal Government to provincial governments, local bodies, financial institutions, non-financial institutions, commercial departments and government servants and foreign loans is reflected in this section. The mark up is charged in accordance with the terms and conditions of each loan agreement.

4.4.3.3 Unless specified otherwise, every loan other than foreign loan advanced by the Federal Government to the provincial governments is repayable over a period of 25 years. Moratorium of 5 years is allowed on recovery of principal. Simple mark up is realized at a rate determined annually by the Finance Division, as per actual borrowing cost of the Federal Government.

4.4.3.4 Federal Government also advances loans to the Government servants for house building and for the purchase of transport etc. These advances are governed by the rules as specified by Finance Division from time to time.

4.4.3.5 Detail of statistics of Mark-up is given in Tables 12-19

TABLE 12
Mark Up Receipts
(Provinces)

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Punjab	**42,475.018**	**43,492.075**	**42,222.831**
C01201	Mark-up Cash Loans	125.745	49.250	-
C01205	Mark-up Foreign Loans	42,349.273	43,442.825	42,222.831
	Sindh	**31,665.061**	**31,380.723**	**36,149.325**
C01202	Mark-up Cash Loans	1,354.726	1,354.726	1,191.719
C01206	Mark-up Foreign Loans	30,310.335	30,025.997	34,957.606
	Khyber Pakhtunkhwa	**19,762.810**	**17,236.346**	**20,428.234**
C01203	Mark-up Cash Loans	-	-	-
C01207	Mark-up Foreign Loans	19,762.810	17,236.346	20,428.234
	Balochistan	**1,906.763**	**1,682.651**	**2,001.614**
C01204	Mark-up Cash Loans	433.336	433.336	422.515
C01208	Mark-up Foreign Loans	1,473.427	1,249.315	1,579.099
C012	**Total Mark-up (Provinces)**	**95,809.652**	**93,791.795**	**100,802.004**

Loan-Wise Break Up

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Mark Up - Cash Loans	**1,913.807**	**1,837.312**	**1,614.234**
C01201	Punjab	125.745	49.250	-
C01202	Sindh	1,354.726	1,354.726	1,191.719
C01203	Khyber Pakhtukhwa	-	-	-
C01204	Balochistan	433.336	433.336	422.515
	Mark Up - Foreign Loans	**93,895.845**	**91,954.483**	**99,187.770**
C01205	Punjab	42,349.273	43,442.825	42,222.831
C01206	Sindh	30,310.335	30,025.997	34,957.606
C01207	Khyber Pakhtoonkhwa	19,762.810	17,236.346	20,428.234
C01208	Balochistan	1,473.427	1,249.315	1,579.099
C012	**Total Mark-up (Provinces)**	**95,809.652**	**93,791.795**	**100,802.004**

TABLE 13

Mark Up Receipts (Local Bodies)

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Mark Up (Local Bodies)			
	Mark Up - Cash Loans (A)	**107,100.392**	**116,027.783**	**127,641.874**
C01399	PBC	288.387	560.471	655.723
C01399	NHA	80,689.421	80,689.421	88,890.371
C01399	PIAHCL	12,129.585	20,239.985	23,727.128
C01399	CDA	300.903	300.903	288.929
C01399	Saindak Metal Ltd	2,364.033	2,364.033	2,259.226
C01399	Pakistan Machine Tool Factory	51.500	51.500	51.500
C01399	State Engineering Corporation	5.263	11.028	12.117
C01399	Heavy Mechanical Complex Taxila	31.524	31.524	30.443
C01399	Heavy Electric Company	10.296	10.296	10.296
C01399	Lahore Garment City Lahore	96.596	96.596	96.596
C01399	Pakistan Engineering Company	186.056	164.171	164.171
C01399	Printing Corporation of Pakistan	44.658	44.690	43.327
C01399	Pakistan Steel Mills	10,902.170	11,463.165	11,412.047
	Mark Up - Foreign Loans (B)	**55,250.631**	**55,509.861**	**49,999.613**
C01399	GIK Institute	0.429	0.427	0.305
C01311	Karachi Port Trust	1,561.073	1,507.243	1,443.256
C01324	PAEC	6,056.824	5,902.860	4,599.721
C01399	SKMT	0.581	0.578	0.332
C01330	NHA	44,588.978	44,823.812	40,723.333
C01399	PPAF	25.685	25.685	16.757
C01399	NEPRA	1.651	1.651	1.531
C01399	TEVTA	4.380	4.380	0.876
C01517	OGRA	1.884	1.884	1.747
C01399	SSGC	0.805	0.805	0.730
C01399	Gwadar Port Authority	688.752	688.752	688.752
C01399	SUPARCO	2,125.410	2,357.605	2,349.086
C01399	SCO	194.179	194.179	173.187
C013	**Total Mark Up Local Bodies (A+B)**	**162,351.023**	**171,537.644**	**177,641.487**

TABLE 14
Mark Up Receipts
(Financial Institutions)

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Mark up Foreign Loans			
C01499	PMRC	518.797	518.797	499.968
C014	**Total Mark-up (Financial Institutions)**	**518.797**	**518.797**	**499.968**

TABLE 15
Mark Up Receipts
(Non-Financial Institutions)

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	(I) Power Sector	**68,741.646**	**80,351.353**	**80,361.221**
	Mark-up Cash Loans (A)	**22,333.126**	**23,291.119**	**23,877.967**
C01501	WAPDA (water wing)	514.247	514.247	501.591
C01502	WAPDA (power wing)	7,829.800	7,829.800	7,532.272
C01599	TESCO	0.809	0.809	0.180
C0150A	QESCO	2,492.089	2,491.881	2,479.836
C01599	MEPCO	84.045	84.045	80.272
C0150B	GENCO-I	4,536.703	4,300.369	4,300.369
C0150B	GENCO-II	820.719	820.719	779.642
C0150B	GENCO-IIII	159.559	159.559	145.678
C0150B	GENCO-IV	77.331	77.331	77.331
C0150C	NTDC	3,131.240	4,316.820	5,193.780
C01599	NJHP	1,972.522	1,972.522	1,883.858
C01730	PESCO	714.062	723.017	903.158
	Mark up-Foreign Loans (B)	**46,408.520**	**57,060.234**	**56,483.254**
C01530	WAPDA (power wing)	14,166.755	24,190.270	24,244.542
C01599	Jamshoro Power Company Ltd	9,182.374	9,827.519	10,467.810
C01599	LESCO	208.746	208.746	190.242
C01599	NTDC	15,248.022	15,207.839	15,225.038
C01599	IESCO	1,005.580	1,005.436	946.594
C01599	HESCO	218.591	218.591	193.761
C01599	PESCO	244.500	243.847	222.239
C01599	QESCO	481.064	481.064	438.853
C01599	GEPCO	376.064	398.563	342.821
C01599	FESCO	223.164	223.164	202.115
C01599	MEPCO	364.161	365.696	336.827
C01599	PEPCO	43.105	43.105	40.279
C01599	NJHP	4,646.394	4,646.394	3,632.133

contd…

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	(II) Autonomous Bodies/Corporations	**88.770**	**88.224**	**25.608**
	Mark up Foreign Loans	**88.770**	**88.224**	**25.608**
C01527	Pakistan Railways	88.770	88.224	25.608
C01599	Korangi Fish Harbour Authority	-	-	-
C015	**Total Non-Financial Institutions (I+II)**	**68,830.416**	**80,439.577**	**80,386.829**

TABLE 16
Mark Up Receipts
(Government Servants)

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
C016	**Government Servants**			
C01605	Cantt/Garrison Educational Institutions	4.737	4.977	5.226
C01605	Office of the AGPR, Isb	256.333	-	-
C01605	AGPR sub-office, Lahore	99.512	-	-
C01605	AGPR sub-office, Karachi	147.055	63.194	69.514
C01605	AGPR sub-office, Peshawar	11.224	14.523	15.249
C01605	AGPR sub-office, Quetta	7.019	7.770	8.158
C01605	AGPR sub-office, Gilgit	31.828	69.574	72.357
C01605	Defence	18.080	27.952	39.134
C01605	Military Accountant General, Rawalpindi	4.413	5.604	8.400
C01605	Pakistan Post Office Department	4.842	4.358	3.922
C01605	CAO (Ministry of Foreign Affairs)	1.240	1.670	1.837
C01605	Pakistan Mint	0.964	0.992	1.726
C01605	Central Dte of National Savings	5.438	4.650	3.033
C01605	Geological Survey of Pakistan	-	-	-
C01605	National Tariff Commission	0.790	-	-
C016	**Total Government Servants**	**593.475**	**205.264**	**228.556**

TABLE 17

Mark Up Receipts

(AJK & Others)

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Mark up - Cash Loans (A)	**2,089.035**	**1,972.408**	**3,372.584**
	Ways & Means Advances to Provinces, AJK/Special Areas	-	-	-
C01701	Government of AJ&K	2,089.035	1,972.408	3,372.584
	Mark up - Foreign Loans (B)	**1,722.654**	**1,737.704**	**1,617.786**
C01702	Government of AJ&K	1,466.014	1,486.386	1,418.778
C01709	Government of GB	150.065	148.418	153.333
C01799	Guarantee Fee on Foreign Loans (EAD)	106.575	102.900	45.675
C017	**Total AJK & Others (A+B)**	**3,811.689**	**3,710.112**	**4,990.370**

TABLE 18

Mark Up Receipts (Others)

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Mark up - Cash Loans			
C01801	Pakistan Post Office Department	10.000	5.000	5.000
C01823	Mark up (others)	110,000.000	140,000.000	110,000.000
C018	**Total Mark-up Receipts (Others)**	**110,010.000**	**140,005.000**	**110,005.000**

TABLE 19

Summary of Mark Up (Provinces, PSEs & Others)

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Total Mark up Cash Loans (PSEs & Others)	**242,126.028**	**281,501.574**	**265,125.981**
	Total Mark up Foreign Loans (PSEs & Others)	**103,989.372**	**114,914.820**	**108,626.229**
C012	**Total Mark-up (Provinces)**	**95,809.652**	**93,791.795**	**100,802.004**
C013	Total Local Bodies	162,351.023	171,537.644	177,641.487
C014	Total Financial Institutions	518.797	518.797	499.968
C015	Total Non-Financial Institutions	68,830.416	80,439.577	80,386.829
C016	Total Government Servants	593.475	205.264	228.556
C017	Total AJK & Others (A+B+C)	3,811.689	3,710.112	4,990.370
C018	Total Mark-up Receipts (Others)	110,010.000	140,005.000	110,005.000
	Total Mark up (PSEs & Others)	**346,115.400**	**396,416.394**	**373,752.210**
	Estimated Shortfall	158,115.400	240,416.394	202,901.210
	Net Total (PSEs & Others)	**188,000.000**	**156,000.000**	**170,851.000**
C012-018	**Grand Total (Mark-up)**	**283,809.652**	**249,791.795**	**271,653.004**

4.4.4 Dividends on Government Investments

4.4.4.1 Dividends represent return on Federal Government's investment in the share capital of financial and non-financial institutions. The receipt of dividends varies from year-to-year depending upon profits earned by these entities.

4.4.4.2 The details of the estimates are given in table below:

TABLE 20

DIVIDENDS

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
C01901	**Financial Institutions (A)**	**2,275.000**	**76,528.850**	**1,719.125**
C01901	National Investment Trust	350.000	250.000	350.000
C01901	NBP	75.000	276.350	300.000
C01901	Pak Oman Investment Co	300.000	307.500	169.125
C01901	Pak Brunei Investment Co	450.000	150.000	150.000
C01901	Pak Iran Joint Investment Co	350.000	125.000	150.000
C01901	Pak-China Investment Co	150.000	-	150.000
C01901	Pakistan Development Fund Ltd	-	75,000.000	-
C01901	Exim Bank	150.000	150.000	150.000
C01901	Pakistan Mortagage Refinance Co. Ltd	450.000	270.000	300.000
C01902	**Non-Financial Institutions (B)**	**203,859.000**	**124,471.150**	**128,667.875**
C01902	Pakistan Petroleum Limited	42,995.000	16,663.643	16,000.000
C01902	Mari Energies Limited	3,572.781	5,207.196	5,069.875
C01902	Pakistan State Oil	1,500.000	1,055.041	1,500.000
C01902	Pak Arab Refinery	37,051.000	19,928.400	20,000.000
C01902	SNGPL	2,500.000	602.794	700.000
C01902	SSGCL	-	234.234	250.000
C01902	GHPL	9,000.000	5,000.000	7,000.000
C01902	OGDCL	94,489.313	58,000.000	60,000.000
C01902	PMDC	400.000	400.000	1,200.000
C01902	SLIC	2,200.000	6,200.000	3,500.000
C01902	NIC	800.000	800.000	1,000.000
C01902	Pak Re-Insurance Corporation	944.472	459.000	800.000
C01902	Fauji Fertilizer Co.Ltd	277.323	269.000	300.000
C01902	National Power Park Management Co	-	3,918.919	4,200.000
C01902	PIDC	100.000	100.000	150.000
C01902	Pakistan National Shipping Corp	4,625.348	4,857.000	5,000.000
C01902	NESPAK	80.000	80.000	80.000
C01902	PTCL	2,000.000	-	1,000.000
C01902	NFC	250.000	250.000	300.000
C01902	NTDC	464.000	-	-
C01902	Trading Corporation of Pakistan	500.000	428.934	600.000
C01902	Tourism Promotion Services	3.763	6.500	7.000
C01902	PERAC	6.000	10.489	11.000
C01902	PASSCO	100.000	-	-
C019	**Total - Dividends (A+B)**	**206,134.000**	**201,000.000**	**130,387.000**

4.5 Receipts from Civil Administration and Other Functions

4.5.1 These receipts comprise of General Administration Receipts, Defence Services Receipts, Law and Order Receipts, Community Services Receipts and Social Services Receipts. Revised Estimates 2025-26 and Budget Estimates 2026-27 are given below:

TABLE 21

Receipts from Civil Administration and Other Functions

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
C02	**Receipts from Civil Administration and Other Functions**			
C021	Total Receipt from Civil Adminstration	268.887	223.505	250.000
C022	Total General Admn. Receipts - Fiscal Admn	2,401,270.270	2,429,599.652	1,436,985.213
C023	Total Economic Regulations	4,300.000	3,700.000	4,400.000
C024	Total General Admn. Statistics	2.100	20.870	2.070
C025	Total Defence Services Effective	35,442.364	28,000.000	31,473.000
C026	Total Law and Order Receipts	5,624.680	3,350.403	4,091.047
C027	Total Community Services Receipts	1,903.739	1,315.421	1,338.671
C028	Total Social Services	479.958	454.123	492.862
C029	Total Social Services Miscellaneous	1,100.000	1,100.000	1,150.000
C02	**Total Receipts from Civil Administration and Other Functions**	**2,450,391.998**	**2,467,763.974**	**1,480,182.863**

4.5.2 General Administration Receipts

4.5.3 Organs of State

4.5.3.1 These receipts are realized on account of fees received from the candidates appearing in various competitive examinations conducted by Federal Public Service Commission (FPSC) and receipts of Election Commision of Pakistan under Elections Act, 2017. Estimates of receipts on this account are given below:-

TABLE 22

Receipt from Civil Adminstration- Organs of State

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Receipt from Civil Adminstration			
C021	**Organs of State**			
C02101	Organs of State - Examination Fee realized by Federal Public Service Commission (FPSC)	200.000	180.000	200.000
C02166	Receipts of Election Commission of Pakistan under Election Act, 2017	68.887	43.505	50.000
C021	**Total Receipts from Civil Adminstration**	**268.887**	**223.505**	**250.000**

4.5.4 Fiscal Administration

4.5.4.1 **Audit Fee-**The department of the Auditor General of Pakistan charges fee from autonomous bodies/corporations etc. which do not fall within its normal audit jurisdiction, for auditing their accounts.

4.5.4.2 **State Bank of Pakistan Receipts-** The surplus profit of the State Bank of Pakistan is transferred to the Federal Government in the light of Section 42 SBP (Amendment) Act, 2022.

4.5.4.3 **Pakistan Mint Receipts -** Pakistan Mint's receipts are mainly from the disposal of dross & scrap and from minting of medals for defence services, sports and academic institutions etc.

4.5.4.4 **Pension and Gratuity Contribution -** These receipts pertain to pension and gratuity contributions by the borrowing departments in respect of officials serving on deputation basis. The estimates of receipts from fiscal administration are given below:

TABLE 23

General Administration Receipt - Fiscal Adminstration

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	General Administration. Receipts			
C022	**Fiscal Administration - Audit (A)**	**1,270.270**	**1,235.258**	**1,235.213**
C02204	Receipts of AGP office (Audit Other)	0.050	0.062	0.005
C02205	Collection of Payment for service rendered (AGP)	-	0.016	0.008
C02206	Audit Other (AGP)	0.220	0.180	0.200
C022	**Fiscal Administration - Currency (B)**	**2,400,000.000**	**2,428,364.394**	**1,435,750.000**
C02211	State Bank of Pakistan Profit	2,400,000.000	2,428,364.394	1,435,750.000
C022	**Fiscal Administration - Mint**			
C02233	Pakistan Mint (Assay Account)	200.000	200.000	200.000
C022	**Fiscal Administration in Aid of Superannuation**			
C02241	Contribution of Pension (CGA)	10.000	5.000	5.000
C02241	Contribution of Pension and Gratuities (Federal)	1,000.000	1,000.000	1,000.000
C02244	Contribution to GPf (PPOD)	60.000	30.000	30.000
C022	**Total General Administration Receipts (A+B)**	**2,401,270.270**	**2,429,599.652**	**1,436,985.213**

4.5.5 Economic Regulations

4.5.5.1 The receipts on this account largely comprise of insurance fee realized under Insurance Ordinance, 2000. The estimates are given below:

TABLE 24

General Administration Receipt - Economic Regulations

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Economic Regulations			
C02302	Fees realized under Insurance Act 1938/ (SECP)	3,600.000	2,200.000	2,600.000
C02308	Receipts under Anti Dumping Duties Ordinance, 2000 (Commerce Division)	700.000	1,500.000	1,800.000
C023	**Total Economic Regulations**	**4,300.000**	**3,700.000**	**4,400.000**

TABLE 25

General Administration Receipt Economic Statistics

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	General Administration. Statistics			
C02401	Sale of Census Publication (MoPD & S I)	1.200	20.000	1.200
C02470	Sale of data Misc. Receipts (Others) (MoPD & S I)	0.900	0.870	0.870
C024	**Total General Administration Statistics**	**2.100**	**20.870**	**2.070**
C021-24	**Grand Total Gen Admn (Excl SBP Profit)**	**5,841.257**	**5,179.633**	**5,887.283**

4.5.6 Defence Services Receipts

4.5.6.1 These receipts are realized mainly on account of dues from civil agencies, sale & auction of obsolete stores and charges realized on account of use of army aviation facilities, hospital stoppages roll and receipt of Govt. share out of the fees paid by civil patients treated in Military Hospitals etc.

4.5.6.2 The estimates of defence receipts are given below :-

TABLE 26

Defence Services Receipts

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Defence Services Effective			
C02520	Effective (MOD+Defence Production Division)	31,857.850	25,500.000	28,473.000
C02520	Hospital Stoppage (Defence Division)	3,584.514	2,500.000	3,000.000
C025	**Total Defence Services Effective**	**35,442.364**	**28,000.000**	**31,473.000**

4.5.7 Law and Order Receipts

4.5.7.1 These receipts represent the proceeds from fines imposed by Insurance Appellate Tribunals, Federal Services Tribunals, Income Tax Tribunals, Drug Courts and Special Judges under the administrative control of Law and Justice Division. These also include fines, fees and recoveries of the Supreme Court of Pakistan, Civil Armed Forces and Frontier Watch & Ward. The fees realized on account of issuance and renewal of arms licenses by the Ministry of Interior & Narcotics Control are also reflected under this classification.The estimates of receipts from law and order are given as under:

TABLE 27

Law and Order Receipts

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Law and Order Receipts			
C02604	General Fees, Fines & Forfeitures (Justice Law Courts)	380.000	200.000	250.000
C02604	General Fees, Fines & Forfeitures (Federal Shariat Court)	0.200	0.100	0.050
C02613	Others (FST)	0.100	0.498	0.745
C02615	Medical Tribunal Fee (Medical Tribunal Islamabad)	0.150	0.025	0.030
	Frontier Watch and Ward			
C02621	Frontier Constabulary & Militia Receipts (MOI)	450.000	260.000	260.000
C02624	Recoveries of overpayments (CAF)	403.050	117.495	130.222
C02625	Others (ICT)	6.930	10.830	11.000
C02635	Receipts under Arms Act (MOI)	800.000	500.000	880.000
C02637	Receipts of Motor Driving Licenses (ICT)	2,000.000	1,500.000	1,800.000
C02637	Motor Driving License (NHMP)	34.000	38.000	40.000
C02638	Traffic Fines (ICT)	1,500.000	600.000	650.000
C02641	Collection of payment for services rendered	20.000	12.000	12.000
C02647	Fines and Penalties (CAF, Interior)	3.250	0.625	7.625
C02648	Recoveries of Over Payments (CAF, Interior)	5.000	1.830	8.830
C02650	Others	22.000	109.000	40.545
C026	**Total Law and Order Receipts**	**5,624.680**	**3,350.403**	**4,091.047**

4.5.8 Community Services Receipts

4.5.8.1 The receipts under community services comprise of rent of government buildings, land, guest houses, hostels and sale proceeds of material of demolished buildings. These receipts are realized by Ministry of Housing and Works, Ministry of National Health Services Regulations and Coordination, and Ministry of Interior and Narcotics Control (Frontier Corps). The receipts realized by Survey of Pakistan for its services and supply of maps are also included here. Details of the estimates are given below:-

TABLE 28

Community Services Receipts

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Community Services Receipts			
C02701	Building Rent (ICT)	7.000	6.000	7.059
C02701	Building Rent (AGPR)	0.200	-	-
C02701	Building Rent (CGA)	1.700	-	-
C02701	Building Rent by NLP (Heritage Div)	-	-	4.406
C02701	Rent of Govt Buildings realized by Estate Office	1,260.000	962.000	1,000.000
C02701	Housing & Works (Ground Rent Section)	165.000	160.000	160.000
C02701	Rent of Govt Buildings realized by H&W Div	115.000	18.865	-
C02701	Building Rent (Met. Deptt) (Defence Division)	3.000	0.100	0.100
C02701	Building Rent (AGP)	8.827	8.455	9.025
C02701	Building Rent of PAEC (Hostel Charges)	32.000	16.000	17.000
C02705	Collection of Payment for Services Rendered (Met Deptt) (Defence Division)	0.200	0.200	0.200
C02706	Others - (Met. Deptt) (Defence Division)	0.050	0.800	0.800
C02706	Other Receipts of H&W Div (including GRS)	160.500	14.375	-
C02714	Recoveries of overpayments (AGP)	0.212	-	0.105
C02716	Others - Construction Technology Training Institute (CTTI)	15.300	12.300	12.900

contd….

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
C027	**Public Health**			
C02721	Sale proceeds of sera and vaccines (NHSR&C)	6.650	-	-
C02725	Collection of payments for services rendered by NHSR&C	57.600	64.250	70.000
C027	**Science Research and Survey**			
C02731	Survey of Pakistan (Defence Division)	35.000	35.000	40.000
C02734	Other - Met. Data Sale Charges, Lahore, Karachi	35.500	17.076	17.076
C027	**Total Community Services Receipts**	**1,903.739**	**1,315.421**	**1,338.671**

4.5.9 Social Services Receipts

4.5.9.1 The receipts under this head are realized on account of fees charged from students of the educational institutions of various Ministries and Divisions. The entry fee for historical places and archeological sites is collected by National Heritage & Culture Division. The charges for medical services are realized by the Federal Government hospitals and health establishments. The estimates are given in the following table:

TABLE 29

Social Services Receipt

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Social Services			
C02817	Receipts from Museums (Heritage Div)	0.290	0.290	0.350
C02817	Receipts from Museums (NMP Isbd)	-	0.300	0.350
C02818	Education Fees from Schools & Colleges (MoFE&PT)	155.000	165.924	168.602
C02818	Education Fees from Schools and Colleges (Defence Div)	110.000	78.501	85.000
C02818	Education Others NDU (Cabinet Division)	0.005	0.005	0.005
C02818	Education Others NAP (Cabinet Division)	0.150	0.150	0.150
C02824	Receipts from Libraries (NLPD)	3.000	3.000	3.000
	Health			
C02855	Hospital Receipts-PIMS (MoNHSR&C)	6.000	6.000	6.790
C02856	Recoveries of Diet Charges -PIMS (MoNHSR&C)	3.000	3.000	3.400
C02857	Rooms Rent -PIMS (MoNHSR&C)	15.000	15.000	16.990
C02858	Govt. share fees realized by doctors from patient (PIMS)	160.000	160.000	181.180
C02845	NIRM (MoNHSR&C)	8.000	-	-
C02855	Sale of outdoor Tickets	-	0.500	0.550
C02856	Recoveries of diet charges	-	0.400	0.450
C02857	Health Room Rent	-	5.500	6.000
C02858	Government share of fees realized by doctors		0.040	0.045
C02860	Sale of Medicines and Vaccines (MoNHSR&C)	7.500	3.500	5.000
C02875	Receipts of Health Establishments (MoNHSR&C)	12.013	12.013	15.000
C028	**Total Social Services**	**479.958**	**454.123**	**492.862**

4.5.10 Social Services Misc Receipts

4.5.10.1 Under Social Services Miscellaneous Head, the Emigration Fee deposited by Pakistani workers working abroad in terms of Emigration Ordinance, 1979 is reflected. The receipts of OP&HR Division on account of registration of overseas employment agencies and deposits by individuals for protection of their visas are also collected under this head. The details are given in the following table:

TABLE 30

Social Services Miscellanenous Receipts

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Social Services Miscelaneous			
C02906	Registration and other fees Pakistanis working abroad (MoOP&HRD)	1,100.000	1,100.000	1,150.000
C029	**Total Social Services Miscelaneous**	**1,100.000**	**1,100.000**	**1,150.000**

4.6 Miscellaneous Receipts

4.6.1 Miscellaneous receipts comprise of (i) Economic Services Receipts (ii) Extraordinary Receipts (iii) Others Receipts. A brief description of these receipts is given in the following table:

TABLE 31

Miscellaneous Receipts

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
C03	**Miscellaneous Receipts**			
C031	Total Economic Services Receipts Food & Agriculture	1,215.900	1,203.850	1,204.600
C032	Total Economic Services Receipts-Fisheries & Animal Husbandry	772.100	780.100	877.100
C035	Total Economic Services Receipts-Others	32,797.050	63,183.716	70,645.400
C036	Total Foreign Grants	2,000.000	6,000.000	2,000.000
C037	Total Extraordinary Receipts	37,600.488	29,614.024	1,066,502.968
C038	Total Passport and Visa Fees	76,500.000	65,000.000	73,060.000
C038	Total Other Receipts	109,008.568	151,730.935	165,883.065
C039	**Total Receipts from Oil and Gas Sector**	1,887,682.000	1,790,296.000	1,997,893.000
C03	**Total Miscellaneous Receipts**	**2,147,576.106**	**2,107,808.625**	**3,378,066.133**

4.6.2 Economic Services Receipts

4.6.2.1 Economic Services Receipts comprise of Food & Agricultural, Fisheries & Animal Husbandry and Other receipts. A brief description of these receipts is given in the following paragraphs and related statistics are given in Tables 32-34:

4.6.2.2 **Food and Agricultural Receipts** are mainly realized on account of fee for plant protection services and fee associated with registration, enlisting and renewal of seed varieties by National Food Security and Research Division.

TABLE 32

Economic Services Receipts - (Food & Agriculture Receipts)

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
C031	**Economic Services Receipts Food & Agriculture**			
C03101	Food Department (ICT)	1.200	1.600	2.000
C03116	Agriculture Receipts (ICT)	0.500	0.500	0.500
C03123	Plant Protection services (MoNFS&R)	1,200.000	1,200.000	1,200.000
C03124	Receipts from soil conservation & Operations (ICT)	0.700	0.550	0.600
C03138	Registration fee-seed industry (MoNFS&R)	4.500	-	-
C03139	Enlisting fee-seed industry (MoNFS&R)	5.000	-	-
C03140	Renewal fee-seed industry (MoNFS&R)	2.500	-	-
C03142	Receipts from Plant Breeders Right (MoNFS&R)	1.500	1.200	1.500
C031	**Total Economic Services Receipts Food & Agriculture**	**1,215.900**	**1,203.850**	**1,204.600**

4.6.2.3 **Fisheries & Animal Husbandry Receipts** are mainly realized on account of quarantine fee on animal exports/imports by National Food Security & Research Division.

TABLE 33

Economic Services Receipts-(Fisheries & Animal Husbandry)

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
C032	**Economic Services Receipts-Fisheries & Animal Husbandry**			
C03201	Ordinary Receipts (ICT)	200.000	200.000	305.000
C03201	Ordinary Receipts (Marine Fisheries Deptt)	250.000	250.000	260.000
C03205	Receipts of Pakistan Maritime Security Agency (Defence Div)	1.000	-	-
C03227	Insemination Fees (ICT)	0.100	0.100	0.100
C03231	Others-Receipts of Animal Quarantine Deptt (MoNFS&R)	300.000	300.000	280.000
C03231	Husbadry Graduates Students, Faculty Registration, Inspection Fee (MoNFS&R)-	21.000	30.000	32.000
C032	**Total Economic Services Receipts-Fisheries & Animal Husbandry**	**772.100**	**780.100**	**877.100**

4.6.2.4 **Receipts from Explosive Department** pertain to the fee charged by the Department of Explosives for granting licenses to the firms dealing in explosives. The receipts of Explosive Department are charged for industrial safety.

4.6.2.5 Receipts from Lighthouses and Lightships comprise of :-

(i) Examination fee, survey and registration fees realized by the Mercantile Marine Department, Karachi,

(ii) Cargo shipping and discharging fees from the shipping companies,

(iii) Fines realized from seamen for offences committed by them,

(iv) Fees realized from cadets under training in the Mercantile Marine Academy, Karachi, Seamen's Training Centre, Karachi and,

(v) Lighthouse dues realized from the shipping companies operating on the coasts of Pakistan. These receipts are shown under transportation and communication heads.

4.6.2.6 **Receipts from Post Office** mail operation pertain to services charges against the domestic and international mail services.These not only inlude the delivery of ordinary letters and parcels but also value added services like Express Mail Service(EMS) and Cash on Delvery(COD).

4.6.2.7 **Receipts from NEV Adoption Levy** is collected through Federal Board of Revnue (FBR). A levy on first sale of locally manufactured and imported (weather old or new) two and three wheeler internal combustion engine vehicles @1%,four wheelers up to 1300 CC-1800 CC @3% and buses & trucks @1% could result in additional estimated revenue of Rs.122 billion for the policy period.

TABLE 34

Economic Services Receipts-Others

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
C035	**Economic Services Receipts- Others**			
C03505	Lease Extension Bonus (Petroleum Division)	5,000.000	-	100.000
C0350E	Wellhead Value Receipts & License Rent (Petroleum Division)	1,250.000	30,087.000	33,585.000
C0350D	NEV Adoption Levy (M I & P)	10,000.000	20,000.000	22,481.000
C03506	Industrial Safety- Explosives Department (Petroleum Division)	950.000	750.000	950.000
C03512	Sale of other Government Publications (UDB), (Heritage Div)	0.750	0.750	0.800
C03518	Cost of tender documents(PAEC)	1.500	2.000	2.000
C03545	Excise Duty on Minerals under Partnership Act (ICT)	0.800	3.000	3.500
C03560	Survey Fees-Mercantile Marine Department Karachi (MMD)	42.000	34.000	50.000
C03562	Fees for the Registration of Vessels (MMD)	1.000	0.050	0.100
C03561	Fees for the Engagement and Discharges - Seamen's (GSO,Karachi)	13.000	13.000	20.000
C03565	Registration and other Fees (MMD)	10.000	6.000	10.000
C03567	Others Fees (MMD)	20.000	29.000	35.000
C03565	Registration and other Fees (PMA)	8.000	6.500	8.000
C03571	Lighthouses & Lightships Deptt,Karachi (MMD)	2,500.000	752.416	1,400.000
C03581	Post Office Mail Operation	7,800.000	7,322.000	7,709.000
C03582	Others (Post Office Receipts)	420.000	285.000	304.000
C03586	Commision on Money Transfer	333.000	270.000	290.000
C03587	Net Receipts from Other Postal Administrations	900.000	900.000	900.000
C03588	Agency Receipts	3,547.000	2,723.000	2,797.000
C035	**Total Economic Services Receipts-Others**	**32,797.050**	**63,183.716**	**70,645.400**

TABLE 35

Foreign Grants

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
C036	**Foreign Grants**			
C03601	Foreign Grants - Development Grants from Foreign Governments	2,000.000	6,000.000	2,000.000
C036	**Total Foreign Grants**	**2,000.000**	**6,000.000**	**2,000.000**

4.6.3 Extraordinary Receipts

4.6.3.1 These receipts are realized by different Ministries, Divisions and Departments. The brief introduction of the main regular receipts under these heads are given as under with a relevant statistics in Tables 36

4.6.3.2 **Kartarpur Corridor** service charges are collected from Pilgrims in lieu of services.

4.6.3.3 **National Database and Registration Authority (NADRA)** is responsible for the development and establishment of an improved and modernized system of registration in the country through appropriate means including technologically advanced,effective and efficient means like computerization,automation,creation of data base and related facilities and services.It charges fee for providing services to the public. NADRA is required to remit any surplus receipt over the actual expenditure in a year after payment of tax.

4.6.3.4 **Pakistan Civil Aviation Authority (PCAA)** is responsible for the regulation and control of civil aviation activities in the country. The authority is also responsible for the development of infrastructure for promotion of safe, efficient, adequate, economical and properly coordinated civil air transport service. The authority charges licensing fee, service charges etc. in lieu of provision of different services to the public.

4.6.3.5 The major portion of receipts comes from **United Nations (UN)** in lieu of services rendered by Pakistani troops taking part in various peace keeping operations worldwide.The other receipts are generated by various staff welfare initiatives and accreditation services.

4.6.3.6 The Budget Estimates & Revised Estimates for the FY 2025-26 and Budget Estimates for FY 2026-27 are given in Table below.

TABLE 36

Extraordinary Receipts

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
C037	**Extraordinary Receipts(A)**	**6,400.488**	**4,914.024**	**5,902.968**
C03706	Sale of Other Government Assets (Federal Shariat Court)	0.200	4.600	0.800
C03707	Cost of ID/Penalities (PAEC)	0.005	0.005	0.005
C03727	Recovery of Monetized Value (AGP)	0.005	8.419	0.163
C037	**Grants/Receipts from Provivces (B)**	**-**	**-**	**1,035,000.000**
C03731	Grants/receipts from Provinces under Article 164-Balochistan	-	-	58,626.600
C03732	Grants/receipts from Provinces under Article 164-KPK	-	-	157,018.800
C03733	Grants/receipts from Provinces under Article 164-Punjab	-	-	555,687.600
C03734	Grants/receipts from Provinces under Article 164-Sindh	-	-	263,667.000
C03743	Fee collected by Staff Welfare Organizations (Estab Division)	65.000	64.000	65.000
C03744	Fee Collected by Pak. National Accreditation Council (M/o Science & Technology)	35.000	37.000	37.000
C03747	Service Charges from Indian Pilgrims using Kartarpur (M/o Religious Affairs & I.H)	700.278	-	-
C03761	Surplus Profit of NADRA	4,800.000	4,800.000	5,000.000
C03762	Surplus Profit of Pakistan Civil Aviation Authority	800.000	-	800.000
C037	**Other Recipts (C)**	**31,200.000**	**24,700.000**	**25,600.000**
C03725	Others- Receipts from UN (Military) (Defence Division)	31,200.000	24,700.000	25,600.000
C037	**Total Extraordinary Receipts(A+B+C)**	**37,600.488**	**29,614.024**	**1,066,502.968**

4.6.4 Other Receipts

4.6.4.1 These receipts are realized by different Ministries, Divisions and Departments. The brief introduction of the main regular receipts under this head is given as under with a relevant statistics in Tables 37-38:

4.6.4.2 **Citizenship, Naturalization and Passport Fees**,are realized mainly by the Immigration & Passport Offices in Pakistan and Pakistani Missions abroad on account of issuance, renewal and endorsement of passports and visas.

TABLE 37

Citizenship, Naturalization, Passport and Copyright Fees

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Passport and Visa Fees			
C03806	Citizenship/Naturalization/Others	1,500.000	1,500.000	500.000
C03897	Passport and Visa Fee	9,000.000	7,000.000	500.000
C0380G	Passport Fee Collection	56,000.000	50,000.000	65,500.000
C0380H	Visa Fee Collection	10,000.000	6,500.000	6,560.000
C038	**Total Passport and Visa Fees**	**76,500.000**	**65,000.000**	**73,060.000**

4.6.4.3 **Royalty, Pollution and Tracking Fees From Tourists** is charged from the tourists coming to Pakistan for climbing the mountain peaks.

4.6.4.4 **Receipts from Tourism Department** is include Licenses Fee of Hotels, Restaurants and Travel Agencies, Registration Fee of Hotels and Restaurants, Licenses Renewal fee of Hotels, Restaurants and Travel Agencies and the Fines/Late fee of Hotels, Restaurants and Travel Agencies within Capital Territory by Ministry of Interior.

4.6.4.5 **Receipts Collected by Ministry of Foreign Affairs** is realized on the auction of vehicles, sale of used machinery and equipment, gains on exchange against the remittances made by the Government for the expenditure of the Pakistan's missions in various countries, recovery of overpayment made to the Government servants posted abroad and the deduction of income tax, GP Fund, Benevolent Fund, House Building and Motor Car Advances of the employees posted in various Pakistan's missions abroad.

4.6.4.6 **Receipts from Special Communications Organization** are collected by the Special Communications Organization for providing telecommunication services in specific areas. The Special Communications Organization primarily operates in the Azad Kashmir and Gilgit-Baltistan.

TABLE 38

Details of Other Receipts

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Other Receipts			
C03801	Unclaimed Deposits (CAF) MOI	4.760	37.305	13.936
C03802	Sale of Stores & Material (ICT)	52.369	87.540	66.262
C03802	Sale of Stores & Material (NHMP)	45.000	398.791	30.000
C03802	Sale of stores Materials(Met Deptt) (Defence Division)	0.400	-	-
C03802	Sale of stores & Materials(PNRA)	-	17.329	-
C03802	Sale of Stores & Material (PAEC)	119.000	35.000	40.000
C03802	Sale of Stores & Material (AGPR)	0.300	-	-
C03802	Sale of Stores & Material (CGA)	0.350	0.200	0.300
C03802	Sale of Stores and Material (MoFA)	20.000	20.000	20.000
C03802	Sale publicity material & rent of documentaries (MOIB)	0.250	0.160	0.160
C03802	Sale of Stores and Material (AGP)	0.112	0.067	0.159
C03802	Sale of Store and Material (ASF) (MOD)	7.300	2.699	6.872
C03805	Rent, Rates & Taxes (AHK & NCRD)	5.000	5.000	5.000
C03805	Rent, Rates & Taxes (Auqaf) - ICT	1.150	1.150	1.200
C03805	Rent, Rates & Taxes (AGPR)	0.060	-	-
C03805	Rent, Rates & Taxes (CGA)	0.560	0.552	0.602
C03805	Rent, Rates & Taxes (AGP)	0.453	0.339	0.284
C03805	Rent , Rates and Taxes (Met Department) (Defence Div)	0.850	1.824	1.824
C03805	Rent,Rates and Taxes (PIMS)	130.000	130.000	147.210

contd….

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
C03806	Citizenship/Naturalization/Others /Domicile Fee(ICT)	5.000	5.000	6.000
C03807	Realizations under the Monopolies & Restrictive (Competetion Commission of Pakistan)	200.000	1,032.790	300.000
C03808	Receipts under the Mines-Oilfields and Mineral Development Act (Petroleum Division)	15,000.000	450.000	100.000
C0380B	Receipts under Abandoned Properties Act 1975	500.000	500.000	-
C0380D	Consular Receipts of Foreign Affairs (MoFA)	350.000	1,000.000	1,000.000
C0380L	License/Lease Rent Receipts (Petroleum Division)	850.000	850.000	850.000
C03812	Other Receipts - Gains by Exchange on Remittance Abroad (MoFA)	150.000	150.000	150.000
C03818	Fee for Registration societies under the Reg Act(MoID)	2.500	10.000	13.000
C03821	Receipts of Tourist Department (IPC Div)	50.000	48.000	50.000
C03824	Recovery of Overpayments (MoFA)	45.000	45.000	45.000
C03824	Recoveries of Overpayment (ASF) (Defence Division)	-	8.500	1.000
C03824	Recoveries of Overpayment (CGA).	1.817	1.110	0.480
C03824	Recoveries of Overpayment (AGP).	5.962	0.902	0.516
C03825	Payment for services Rendered (ICT)	10.000	10.000	15.000
C03825	Collection of Payment for services Rendered (CGA)	0.160	-	-
C03825	Collection of Payment for services Rendered (AGPR)	0.160	-	-
C03825	Collection of Payment for Service Rendered,Helicopter Charges (Cabinet Division)	1.000	2.300	1.000
C03829	Fees, Fines & Forfeitures (PAEC)	1.000	1.000	1.000
C03829	Other Receipts Fees, Fines and Forfeitures (M/o Religious Affairs & I.H)	12.000	1.500	3.000

contd….

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
C03829	Other Receipts Fees, Fines and Forfeitures (ICT)	-	3.000	4.000
C03835	Arms License Fee (D.C ICT)	125.000	125.000	130.000
C03841	Airport Entry/ Tender Fees, Fines (ASF) (Defence Division)	3.850	4.140	4.078
C03841	Tender Fees / Misc Receipts (CGA)	0.030	0.030	0.030
C03843	Sale Proceed of Darbar, Toshakhana (Cabinet Division)	10.000	-	-
C03849	Contractor Penalty (ASF) (Defence Div)	0.050	4.186	0.050
C03850	Recovery of National Accountability Bureau (NAB)	50.000	50.000	50.000
C03853	Sale of Publications (PPARC)	0.500	0.200	0.500
C03855	EIA Review Fee(Pak. Environmental Protection Agency)	2.100	1.000	1.000
C03870	Others (PAEC)	47.000	27.995	34.995
C03870	Others-Sales of Jinnah Papers ,Quaid-e-Azam Papers Wing (Heritage Division)	0.100	0.100	0.100
C03870	Others-National Language Promotion Deptt (Heritage Division)	1.900	1.900	1.950
C03870	Others-Sale of Books (Jinnah Papers-QAA), (Heritage Division)	0.300	0.200	0.300
C03870	Other Receipts of (MoFA)	580.000	580.000	580.000
C03870	Others (CGA)	4.105	11.830	12.500
C03870	Miscellaneous Receipts of attached Departments	84,000.000	139,461.449	155,582.852
C03870	Others-GSP2 (Petroleum Division)	4.500	4.500	4.500
C03870	Others (AGPR)	0.080	-	-
C03870	Others (AGP)	0.540	0.157	0.205
C03870	Others-Hostel Room Rent (M/oFE&PT)	1.000	1.690	1.700
C03870	Income from Swing Pool, Ground Hall and Membership Fee, (Hostel & Others) IPC Div.	95.000	95.000	100.000
C03893	Receipts of Special Communications Organization	6,500.000	6,500.000	6,500.000
C03895	Film Censorship Fee (Mo I & B)	10.000	4.500	4.500
C038	**Total Other Receipts**	**109,008.568**	**151,730.935**	**165,883.065**

4.6.5 Receipts from Oil and Gas Sector

4.6.5.1 The receipts from Oil and Gas sector are realized on account of Levies, Development Surcharges and Royality on Oil and Gas. Brief introduction of these receipts are given as under and related statistics are given Table 39:

4.6.5.2 Petroleum Levy

4.6.5.2.1 Petroleum Products (Petroleum Levy) Ordinance, 1961 amended from time to time, provides imposition of Petroleum Levy. Ex-refinery/import price of oil is added with Inland Freight Equalization Margin (IFEM), Oil Marketing Companies (OMCs) distribution margin and dealer's commission as fixed by Government of Pakistan in Rs.per liter. On this accumulated price of oil, Petroleum Levy is fixed by Government of Pakistan in Rs.per liter from time to time.

4.6.5.3 Natural Gas Development Surcharge

4.6.5.3.1 As per Natural Gas Development Surcharge Ordinance,1967, every company as mentioned in the Schedule shall collect and pay to the Federal Government a development surcharge equal to the differential margin i.e the amount by which the fixed sale price exceeds the prescribed price, in respect of natural gas sold by it.

4.6.5.4 Royalty on Oil and Gas

4.6.5.4.1 According to Article 161(1)(a) of the Constitution of Islamic Republic of Pakistan, the royalty collected by the Federal Government shall not form part of the Federal Consolidated Fund and shall be paid to the provinces in which the well-head of natural gas is situated. As per clause 5 of 7th National Finance Commission Award notified vide President's Order No.5 of 2010, each of the provinces shall be paid in each financial year as a share in the net proceeds of the total royalties on crude oil an amount which bears to the total net proceeds in the same proportion as the production of crude oil in the province in that year bears to the total production of crude oil.

4.6.5.4.2 Petroleum Exploration & Production Policy 2012 approved by Ministry of Petroleum & Natural Resources Government of Pakistan imposes Royalty on exploration and production of oil and gas. Clause 4.1 of Section II of the said policy provides that royalty will be payable at the rate of 12.5% of the value of petroleum at the field gate. The royalty will be paid by the Federal Government to Provinces to the extent of their share of liquid and gaseous hydrocarbons (such as LPG, NGL, Solvent oil, gasoline and others) as well as all substances including sulphur, produced in association with such hydrocarbon. The lease rent paid during the year shall not be deductible from the royalty payment. A 10% of the royalty will be utilized in the district where oil and gas is produced for infrastructure development.

4.6.5.5 Discount on Local Crude Oil

4.6.5.5.1 Crude Oil and Natural Gas is explored/extracted by the Exploration and Production (E&P) Companies working under "Petroleum Concession Agreement (PCA)". E&P companies sell the crude oil to refineries at the rate prevailing in the international market based on the formula as per PCA. Under various agreements, E&P companies agree to sell the crude oil to refineries at different discounted rate on attainment of certain milestones as per PCA. The amount of discount is retained by the refineries while making payment of crude oil to E&P companies and deposited in Government head of account.

4.6.5.6 Windfall Levy on Crude Oil & Natural Gas

4.6.5.6.1 As per Petroleum Exploration & Production Policy 2012, Windfall Levy (WLO) will be applicable on crude oil and condensate using the formula i.e WLO = 0.4 x (M-R) x (P-B) Where: WLO = Windfall Levy on crude oil and condensate; M = Net production (petroleum produced & saved); R = Royalty; P = Market Price of crude oil and condensate; and B = Base Price. All the benefit of windfall levy may be equally divided between the Federal Government and Provincial Government concerned.

4.6.5.7 Gas Infrastructure Development Cess (GIDC)

4.6.5.7.1 Gas Infrastructure Development Cess Act 2015 provides legal framework to levy and collect the Cess from gas consumers other than the domestic sector consumers at the rates as provided in the Second Schedule to this Act. The gas company shall be responsible for billing of cess to gas consumers, its collection and its onward payment to Federal Government in the manner as prescribed by the Federal Government. As per Section 4 of the Act, the cess shall be utilized by the Federal Government for or in connection with infrastructure development of Iran Pakistan Pipeline Project, Turkmenistan-Afghanistan-Pakistan-India (TAPI) Pipeline Project, and LNG or other ancillary projects.

4.6.5.7.2 The major billing companies are: (1) Sui Northern Gas Pipelines Limited, (2) Sui Southern Gas Company Limited, (3) Mari Petroleum Company Limited (formerly Mari Gas Company Limited),(4) Pakistan Petroleum Limited, (5) Tullow Pakistan Development Limited, (6) Oil and Gas Development Company Limited. Rates of Cess (Rs./MMBTU) are Rs. 300 for Fertilizer Feed, Rs. 200 for Captive Power, Rs. 100 for Industry, Rs. 100 for KESC/GENCO, Rs. 100 for IPPs, Rs.263 for CNG Region-I and Rs. 200 for CNG Region-1

4.6.5.8 Climate Support Levy

4.6.5.8.1 Climate Support Levy is also imposed under Section 3 of the Petroleum Products (Petroleume Levy and Climate Support Levy) Ordinance, 1961 amended from time to time and applied per litre on petroleum products with effect from 1st July 2025 and collected in a manner similar to the Petroleum Levy.

4.6.5.9 Captive Power Plants Levy

4.6.5.9.1 The Captive Power Plant Levy Act,2025 and the framework approved by the Fedrral Cabinet allows both SNGPL and SSGSL to recover the notified levy through their respective subsequent gas bills issued after the notification of rates.Thereafter,the amounts collected and deposited are reconciled accordingly. The collection of levy amount is subject to change depending on monthly gas consumption by the captive consumers.

4.6.5.9.2 Under CPP Levy Act,2025,the 10% levy to be implemented by July,2025,15% by Feb 2026 and 20% by Aug 2026.Captive Power Gas consumption before levy imposition was upto 350 MMCFD,post levy the gas consumption declined to around 120 MMCFD overall.The non-realized/un-recovered amount is due to litigation cases, disconnected and non-payment consumers.

TABLE 39

Receipts from Oil and Gas Sector

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Receipts from Oil and Gas Sector			
C03901	Petroleum Development Levy	1,468,395.000	1,498,000.000	1,676,509.000
C03902	Natural Gas Development Surcharge	49,437.000	63,000.000	70,814.000
C03905	Royalty on Oil	69,000.000	40,000.000	45,504.000
C03906	Royalty on Gas	138,000.000	85,000.000	95,000.000
C03910	Discount Retained on Local Crude Price	30,000.000	19,488.000	20,500.000
C03915	Windfall Levy against Crude Oil	20,000.000	16,106.000	17,000.000
C03916	Gas Infrastructure Development Cess	2,400.000	2,000.000	2,248.000
C03917	Petroleum Levy on LPG	5,000.000	3,463.000	3,455.000
C03919	Windfall Levy on Gas	450.000	1,239.000	1,127.000
C03920	Off the Grid (Captive Power Plants) Levy	105,000.000	14,000.000	15,736.000
C03924	Climate Support Levy	-	48,000.000	50,000.000
C039	**Total Receipts from Oil and Gas Sector**	**1,887,682.000**	**1,790,296.000**	**1,997,893.000**

CHAPTER 5

ROVINCIAL SHARE IN REVENUE RECEIPTS

5.1 The provincial share of revenues from the divisible pool taxes, straight transfers etc. is governed in accordance with the provisions of 7th National Finance Commission Award notified vide President's Order No.5 of 2010 issued on 10th May, 2010, which is reproduced as under:

PRESIDENT'S ORDER NO.5 OF 2010

AN

ORDER

to provide for distribution of revenues and certain grants

WHEREAS in pursuance of clause (1) of Article 160 of the Constitution of the Islamic Republic of Pakistan (hereinafter referred to as the Constitution), the President, by the Finance Division's Notification No.S.R.O. 739(I)/2005 dated 21st July, 2005, as modified by the said Division's Notification No.S.R.O.693(I)/2009, dated 24th July, 2009, appointed a National Finance Commission to make recommendations, among other matters, as to the distribution between the Federation and the Provinces of the net proceeds of certain taxes;

AND WHEREAS the said Commission has also submitted its recommendations with regard to the said distribution;

NOW, THEREFORE, in pursuance of clauses (4) and (7) of Article 160 of the Constitution, the President is pleased to make the following Order:-

1. Short title and commencement: (1) This Order may be called the Distribution of Revenues and Grant-in-Aid Order, 2010.(2) It shall come into force on the first day of July, 2010.

2. Definitions: In this Order, unless there is anything repugnant in the subject or context.

(a) "Net Proceeds" means, in relation to any tax, duty or levy, the proceeds thereof reduced by the cost of collection as ascertained and certified by the Auditor General of Pakistan, and

(b) "taxes on income" includes corporation tax but does not include taxes on income consisting of remuneration paid out of the Federal Consolidated Fund.

3. Distribution of Revenues.

(1) The divisible pool taxes in each year shall consist of the following taxes levied and collected by the Federal Government in that year, namely:-

(a) taxes on income;

(b) wealth tax;

(c) capital value tax;

(d) taxes on sales & purchases of goods imported, exported, produced, manufactured or consumed;

(e) export duties on cotton;

(f) customs duties;

(g) federal excise duties excluding the excise duty on gas charged at well-head; and

(h) fany other tax which may be levied by the Federal Government.

(2) One percent of the net proceeds of divisible taxes shall be assignedto Government of the Khyber Pakhtunkhwa to meet the expenses on War on Terror.

(3) After deducting the amount as prescribed in clause (2), of the balance amount of the net proceeds of divisible pool taxes, fifty six percent shall be assigned to the provinces during the financial year 2010-11 and fifty seven and a half percent from the financial year 2011-12 onwards. The share of the Federal Government in the net proceeds of the divisible pool shall be forty-four percent during the financial year 2010-11 and forty -two and half percent from the financial year 2011-12 onwards.

4. Allocation of shares to the Provincial Governments. (1) The Province -wise ratios given in clause (2) are based on multiple indicators. The indicators and their respective weights as agreed upon are:-

(a) Population	82.00%
(b) Poverty or backwardness	10.30%
(c) Revenue collection or generation	5.00%
(d) Inverse population density	2.70%

(2) The sum assign to the Provincial Governments under Article 3 shall be distributed

(a) Balochistan	9.09%
(b) Khyber Pakhtunkhwa	14.62%
(c) Punjab	51.74%
(d) Sindh	24.55%
Total:	**100.00%**

(3) The Federal Government shall guarantee that Balochistan Province shall receive the projected sum of eighty-three billion rupees from the provincial share in the net proceeds of divisible pool taxes in the first year of the Award. Any shortfall in this amount shall be made up by the Federal Government from its own resources. This arrangement for Balochistan shall remain protected throughout the remaining four years of the Award based on annual budgetary projections.

5. Payment of net proceeds of royalty on crude oil : Each of the Provinces shall be paid in each financial year as a share in the net proceeds of the total royalties on crude oil an amount which bears to the total net proceeds the same proportion as the production of crude oil in the Province in that year bears to the total production of crude oil.

6. Payment of net proceeds of development surcharge on natural gas to the provinces : (1) Each of the Provinces shall be paid in each financial year as a share in net proceeds to be worked out based on average rate per MMBTU of the respective province. The average rate per MMBTU shall be derived by notionally clubbing both the royalty on Natural Gas and Development Surcharge on Gas. Royalty on natural gas shall be distributed in accordance with clause (1) of Article 161 of the Constitution whereas the development surcharge on natural gas would be disrtributed by making adjustments based on this average rate.

(2) The development surcharge on natural gas for Balochistan with effect from Ist July, 2002 shall be reworked out hypothetically on the basis of formula given in clause (1) and the amount, subject to maximum of ten billion rupees, shall be paid in five equal installments by the Federal Government as grants to be charged on the Federal Consolidated Fund.

7. Grants-in-Aid to the Provinces: There shall be charged upon the Federal Consolidated Fund each year, as grants-in-aid of the revenues of the province of Sindh an amount equivalent to 0.66% of the provincial share in the net proceeds of divisible pool as a compensation for the losses on account of abolition of octroi and zila tax.

8. Sales Tax on services: NFC recognizes that sales tax on services is a Provincial subject under the Constitution of the Islamic Republic of Pakistan, and may be collected by respective Provinces, if they so desired.

9. Miscellaneous: (1) NFC also recommended increase in the rate of excise duty on natural gas to Rs. 10.0 per MMBTU. Federal Government may initiate necessary legislation accordingly.

(2) The NFC recommended that the Federal Government and Provincial Governments should streamline their tax collection systems to reduce leakages and increase their revenues through efforts to improve taxation in order to achieve a 15% tax to GDP ratio by the terminal year i.e. 2014-15. Provinces would initiate steps to effectively tax the agriculture and real estate sector. Federal Government and Provincial Governments may take necessary administrative and legislative steps accordingly.

(3) Federal Government and Provincial Governments would develop and enforce mechanism for maintaining fiscal discipline at the Federal and Provincial levels through legislative and administrative measures.

(4) The Federal Government may assist the Provinces through specific grants in times of unforeseen calamities.

(5) The meetings of the NFC may be convened regularly on a quarterly basis to monitor implementation of the award in letter and spirit.

10. Repeal.- The Distribution of Revenues and Grant-in-Aid Order, 1997 (P.O.No.1 of 1997), and the Distribution of Revenues and Grants-in-Aid, Order, 2010. (P.O. 4 of 2010) are hereby repealed.

ASIF ALI ZARDARI
President

5.2 Distribution of Revenues and Grants-in-Aid Order, 2010 (President's Order No. 5 of 2010) was slightly amended through President's Order No.6 of 2015, which is reproduced as under;

PRESIDENT'S ORDER NO.6 OF 2015

AN

ORDER

To amend Distribution of Revenues and Grants-in-Aid Order, 2010 (President's Order No.5 of 2010)

Whereas it is expedient to amend the Distribution of Revenues and Grants-in-Aid Order, 2010 (P.O. No. 5 of 2010) for the purpose hereinafter appearing.

Now therefore in pursuance of clause (6) read with clause (7) of Article 16 of the Constitution of the Islamic Republic of Pakistan, the President is pleased to make the following Order:-

1. Short title and commencement: (1)This Order may be called the Distribution of Revenues and Grants-in-Aid (Amendment) Order 2015.

(2) It shall come into force on the first day of July 2015.

(3) It will remain in force till further orders.

2. Substitution of Article-4(3) P.O No.5 of 2010: In the Distribution of Revenues and Grants-in-Aid Order, 2010 (P.O. No. 5 of 2010) for Article 4(3) the following shall be substituted;

3. The Federal Government shall guarantee that Balochistan Province shall receive the projected sum of eighty-three billion rupees from the provincial share in the net proceeds of divisible pool taxes in the first year of the Award and any shortfall in this amount shall be made up by the Federal Government from its own resources. This arrangement for Balochistan shall remain protected throughout Award period based on annual budgetary projections.

MAMNOON HUSSAIN
President

5.3 The following table shows the estimated transfers to the provincial governments on account of their share in Federal Taxes and by straight transfers during FY2025-26 and FY2026-27:

TABLE 40

Provincial Share in Revenue Receipts

2025-26 (Budget)

(Rs. In Million)

Object Code	Description	Balochistan	Khyber Pakhtunkhwa	Punjab	Sindh	Total
(A)	**Divisible Taxes**	**713,621.874**	**1,285,673.211**	**4,061,913.724**	**1,927,328.603**	**7,988,537.412**
B01108	Taxes on Income	345,397.646	622,274.23	1,965,992.759	932,839.626	3,866,504.258
B01809	Capital Value Tax	880.701	1,586.686	5,012.923	2,378.571	9,858.881
B02303 B02382 B02383	Sales Tax excl. GST on services	242,699.328	437,251.205	1,381,437.100	655,475.083	2,716,862.716
B02408 B02503	Federal Excise (Net of Gas)	44,945.978	80,975.433	255,831.124	121,388.753	503,141.288
B02170	Customs Duties	79,698.221	143,585.660	453,639.818	215,246.570	892,170.269
(B)	**Straight Transfers**	**29,543.974**	**57,114.649**	**14,094.018**	**116,432.998**	**217,185.639**
C03904	Gas Development Surcharge	5,653.534	7,358.089	1,810.698	22,417.678	37,239.999
C03907	Royalty on Crude Oil	637.000	25,544.680	9,383.500	21,274.820	56,840.000
C03908	Royalty on Natural Gas	21,489.440	22,419.460	2,587.200	66,203.900	112,700.000
B03044	Excise Duty on Natural Gas	1,764.000	1,792.420	312.620	6,536.600	10,405.640
	Total (A+B)	**743,165.848**	**1,342,787.860**	**4,076,007.742**	**2,043,761.601**	**8,205,723.051**

TABLE 41
Provincial Share in Revenue Receipts
2025-26 (Revised)

(Rs. In Million)

Object Code	Description	Balochistan	Khyber Pakhtunkhwa	Punjab	Sindh	Total
(A)	**Divisible Taxes**	**713,621.874**	**1,181,892.866**	**3,734,033.506**	**1,771,753.432**	**7,401,301.678**
B01108	Taxes on Income	345,397.646	578,443.511	1,827,515.433	867,133.820	3,618,490.410
B01809	Capital Value Tax	880.701	1,809.479	5,716.809	2,712.556	11,119.545
B02303 B02382 B02383	Sales Tax excl. GST on services	242,699.328	398,390.415	1,258,661.592	597,219.600	2,496,970.935
B02408 B02503	Federal Excise (Net of Gas)	44,945.978	77,978.339	246,362.204	116,895.866	486,182.387
B02170	Customs Duties	79,698.221	125,271.122	395,777.468	187,791.590	788,538.401
(B)	**Straight Transfers**	**22,297.199**	**49,866.243**	**11,027.966**	**107,303.934**	**190,495.342**
C03904	Gas Development Surcharge	5,780.279	13,625.843	2,701.886	39,631.994	61,740.002
C03907	Royalty on Crude Oil	517.440	16,843.260	6,148.520	15,690.780	39,200.000
C03908	Royalty on Natural Gas	15,013.600	18,321.100	1,962.940	48,002.360	83,300.000
B03044	Excise Duty on Natural Gas	985.880	1,076.040	214.620	3,978.800	6,255.340
	Total (A+B)	**735,919.073**	**1,231,759.109**	**3,745,061.472**	**1,879,057.366**	**7,591,797.020**

TABLE 42
Provincial Share in Revenue Receipts
2026-27 (Budget)

(Rs. In Million)

Object Code	Description	Balochistan	Khyber Pakhtunkhwa	Punjab	Sindh	Total
(A)	**Divisible Taxes**	**771,390.094**	**1,389,749.417**	**4,390,728.665**	**2,083,347.289**	**8,635,215.465**
B01108	Taxes on Income	379,336.684	683,419.374	2,159,172.726	1,024,501.168	4,246,429.952
B01809	Capital Value Tax	1,361.674	2,453.217	7,750.612	3,677.571	15,243.074
B02303 B02382	Sales Tax excl. GST on services	251,471.863	453,055.952	1,431,370.096	679,167.682	2,815,065.593
B02408 B02503	Federal Excise (Net of Gas)	54,643.474	98,446.606	311,028.973	147,579.460	611,698.513
B02170	Customs Duties	84,576.399	152,374.268	481,406.258	228,421.408	946,778.333
(B)	**Straight Transfers**	**23,743.440**	**53,596.627**	**12,105.011**	**123,832.321**	**213,277.399**
C03904	Gas Development Surcharge	5,693.800	14,785.687	1,735.631	47,178.681	69,393.799
C03907	Royalty on Crude Oil	562.520	17,534.160	8,221.220	18,277.000	44,594.900
C03908	Royalty on Natural Gas	16,512.020	20,211.520	1,936.480	54,439.980	93,100.000
B03044	Excise Duty on Natural Gas	975.100	1,065.260	211.680	3,936.660	6,188.700
	Total (A+B)	**795,133.534**	**1,443,346.044**	**4,402,833.676**	**2,207,179.610**	**8,848,492.864**

CHAPTER 6

CAPITAL RECEIPTS

6.1 Capital receipts comprise of Recoveries of Loans and Advances from Provinces and other entities and Public Debt which includes Permanent Debt and Floating Debt. External finances and un-funded debt (primarily made up of the various instruments available under the National Savings Schemes) also fall under the category of Capital Receipts, however, they are covered under separate chapters of this publication.

6.2 The following table indicates the position of capital receipts for 2025-26 (Budget and Revised) and 2026-27(Budget).

TABLE 43

Capital Receipts

(Rs. In Million)

Object Code		Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
		Capital Receipts			
	(I)	**Recoveries of Loans and Advances**	**603,000.000**	**749,547.000**	**426,308.690**
E021		Provinces	584,000.000	584,000.000	407,308.690
E022-27		PSEs and Others	19,000.000	165,547.000	19,000.000
	(II)	**Public Debt (Net)**	**2,663,923.647**	**2,138,788.591**	**1,760,070.896**
	(A)	**Domestic Debt (Net)**	**2,663,956.647**	**2,138,788.651**	**1,760,071.496**
E031		Permanent Debt (Net)	1,254,395.061	902,140.425	699,740.985
E032		Floating Debt (Net)	1,409,561.586	1,236,648.226	1,060,330.511
E033	**(B)**	**Foreign Currency Debt**	**(33.000)**	**(0.060)**	**(0.600)**
		Total Capital Receipts (I+II)	**3,266,923.647**	**2,888,335.591**	**2,186,379.586**

6.3 Recovery of Loans and Advances

6.3.1 The recovery of principal amount of loans and advances from provinces, public sector enterprises, financial and non-financial institutions is reflected in this section.

6.3.2 The estimates of recoveries of loans and advances are given below:

TABLE 44
Recovery of Loans and Advances
(Provinces)

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
E021	**Province-Wise Break-up**			
	Punjab	**116,376.253**	**115,817.057**	**121,185.468**
E02102	Cash Loans	291.310	97.103	-
E02102	Premature Retirement of Cash Loans	-	1,186.150	-
E02106	Foreign Loans	116,084.943	114,533.804	121,185.468
	Sindh	**43,975.891**	**43,367.452**	**46,371.502**
E02101	Cash Loans	1,505.677	1,505.677	1,398.286
E02105	Foreign Loans	42,470.214	41,861.775	44,973.216
	Khyber Pakhtunkhwa	**33,607.125**	**33,391.754**	**41,385.016**
E02104	Cash Loans	-	-	-
E0218	Foreign Loans	33,607.125	33,391.754	41,385.016
	Balochistan	**9,522.864**	**9,261.811**	**9,217.116**
E02103	Cash Loans	56.643	56.643	97.972
E02107	Foreign Loans	9,466.221	9,205.168	9,119.144
E021	**Total (Recovery of Loans)**	**203,482.133**	**201,838.074**	**218,159.102**

Loan-wise Break-up

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Cash Loans	**1,853.630**	**2,845.573**	**1,496.258**
E02102	Punjab	291.310	1,283.253	-
E02101	Sindh	1,505.677	1,505.677	1,398.286
E02104	Khyber Pakhtoonkhwa	-	-	-
E02103	Balochistan	56.643	56.643	97.972
	Foreign Loans	**201,628.503**	**198,992.501**	**216,662.844**
E02106	Punjab	116,084.943	114,533.804	121,185.468
E02105	Sindh	42,470.214	41,861.775	44,973.216
E02108	Khyber Pakhtoonkhwa	33,607.125	33,391.754	41,385.016
E02107	Balochistan	9,466.221	9,205.168	9,119.144
E021	**Total (Recovery of Loans & Advances)**	**203,482.133**	**201,838.074**	**218,159.102**

TABLE 45
Recovery of Loans and Advances
(Local Bodies)

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Local Bodies			
E022	**Cash Loans (A)**	**22,694.551**	**22,635.813**	**28,278.465**
	PTV	58.753	-	58.753
	Pakistan Machine Tool Factory	-	-	8.437
	NHA	19,408.576	19,408.576	23,679.773
	PIAHCL	667.317	667.317	1,064.408
	PBC	92.200	92.200	94.947
	Capital Development Authority	171.062	171.062	183.036
	Saindak Metal Ltd	770.072	770.072	874.879
	Printing Corporation of Pakistan	20.577	20.592	21.955
	Pakistan Steel Mills	1,490.458	1,490.458	2,275.659
	Heavy Mechanical Complex	15.536	15.536	16.618
E022	**Foreign Loans (B)**	**108,415.107**	**107,226.613**	**108,029.587**
	Karachi Port Trust	1,436.791	1,387.246	1,436.791
	NHA	50,299.491	50,372.597	49,145.235
	GIK Institute	6.596	6.562	6.779
	SSGC	1.501	1.501	1.501
	SKMT	18.432	18.337	18.945
	NEPRA	1.501	1.501	1.501
	OGRA	1.245	1.245	1.245
	PAEC	56,649.550	55,437.624	57,417.590
E022	**Total Local Bodies (A+B)**	**131,109.658**	**129,862.426**	**136,308.052**

TABLE 46
Recovery of Loans and Advances
(Financial Institutions)

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
E023	**Financial Institutions**			
	Foreign Loans	**627.635**	**627.635**	**627.635**
	Pakistan Mortage Refinance Co Ltd (PMRC)	627.635	627.635	627.635
E023	**Total - Financial Institutions**	**627.635**	**627.635**	**627.635**

TABLE 47
Recovery of Loans and Advances
(Non-Financial Institutions)

(Rs. In Million)

Object Code		Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	(I)	**Power Sector**	**50,136.346**	**55,182.546**	**56,454.863**
E024		**Cash Loans (A)**	**4,502.252**	**4,502.252**	**5,050.996**
		WAPDA (power wing)	2,934.073	2,934.073	3,231.602
		WAPDA (water wing)	120.502	120.502	133.158
		TESCO	6.559	6.559	2.430
		QESCO	118.109	118.109	158.613
		MEPCO	29.135	29.135	32.908
		GENCO-I	-	-	39.738
		GENCO-II	311.463	311.463	352.540
		GENCO-III	136.901	136.901	150.782
		GENCO-IV	-	-	7.611
		CPPA	40.100	40.100	40.100
		NJHP	757.070	757.070	845.734
		NTDC	48.340	48.340	55.780
E024		**Foreign Loans (B)**	**45,634.094**	**50,680.294**	**51,403.867**
		WAPDA (power wing)	11,885.431	17,195.369	17,194.175
		Jamshoro Power Company Ltd (JPCL)	7,176.993	6,934.912	7,176.993
		LESCO	253.559	253.559	254.931
		HESCO	302.807	302.807	311.734
		PESCO	331.942	329.511	358.647
		QESCO	514.762	514.762	514.762
		GEPCO	466.895	472.360	472.360
		IESCO	752.778	752.241	1,169.814
		FESCO	256.717	256.717	256.717
		MEPCO	426.286	426.286	427.810
		NTDC	10,204.849	10,180.695	10,204.849
		NJHP	13,035.379	13,035.379	13,035.379
		PEPCO	25.696	25.696	25.696
	(II)	**Autonomous Bodies/Corporations**	**4,828.761**	**4,824.219**	**4,404.411**
E024		**Foreign Loans**	**4,828.761**	**4,824.219**	**4,404.411**
		Pakistan Railways	840.070	835.528	789.898
		Karachi Fish Harbour Authority (KFHA)	-	-	-
		PPAF	1,190.621	1,190.621	832.371
		TEVTA	31.856	31.856	15.928
		SUPARCO	2,510.210	2,510.210	2,510.210
		SCO	256.004	256.004	256.004
E024		**Total Non-Financial Institutions (A+B)**	**54,965.107**	**60,006.765**	**60,859.274**

TABLE 48

Recovery of Loans and Advances

(From Government Servants)

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
E025	**Government Servants**			
	Cantt/Garrison Educational Institutions	-	121.417	127.489
	Office of the AGPR, Islamabad	-	-	-
	AGPR sub-office, Lahore	2,543.124	-	-
	AGPR sub-office, Karachi	1,415.646	1,436.478	1,580.124
	AGPR sub-office,Peshawr	766.423	806.261	886.887
	AGPR sub-office, Quetta	322.573	414.270	434.981
	AGPR sub-office, Gilgit	591.878	1,078.562	1,294.274
	Defence	-	3,189.720	4,465.608
	Military Accoumtant General,Rawalpindi	106.731	230.841	373.154
	Pakistan Post Office Deptt	344.457	310.011	341.012
	CAO (Ministry of Foreign Affairs)	155.442	246.186	270.889
	Pakistan Mint	17.250	26.232	24.887
	Central Dte of National Savings	189.292	233.932	184.722
	Geological Survey of Pakistan	-	-	-
	Special Communication Organization	15.052	17.258	18.993
	National Tariff Commission	25.611		
	Supreme Court of Pakistan	-	59.764	144.209
E025	**Total Government Servants**	**6,493.479**	**8,170.932**	**10,147.229**

TABLE 49

Recovery of Loans and Advances (Others)

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
E027	**Others**			
	Recovery of Cash Loans (Others)	**10,696.345**	**10,657.470**	**12,124.195**
	Ways & Means Advances to Provinces, AJK/Special Areas	10,000.000	10,000.000	11,000.000
	Cash Loans- Govt of AJK	696.345	657.470	1,124.195
	Cash Loans - PNRA	-	-	-
	Recovery of Foreign Loans	**5,763.541**	**5,900.318**	**5,881.110**
	Foreign Loans-Govt of AJK	5,162.539	5,264.531	5,247.440
	Foreign Loans-Govt of Gilgit-Baltistan	601.002	635.787	633.670
E027	**Total - Others**	**16,459.886**	**16,557.788**	**18,005.305**

TABLE 50

Summary of Recovery of Loans and Advances

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Total Recovery Cash Loans (PSEs)	**44,386.627**	**45,966.467**	**55,600.885**
	Total Recovery Foreign Loans (PSEs)	**165,269.138**	**169,259.079**	**170,346.610**
E021	**Total Recovery of Loan & Advances (Provinces)**	**203,482.133**	**201,838.074**	**218,159.102**
	Recovery from Arrears Stock	380,517.867	382,161.926	189,149.588
	Net Recovery of Loan & Advances (Provinces)	**584,000.000**	**584,000.000**	**407,308.690**
E022	Total Local Bodies	131,109.658	129,862.426	136,308.052
E023	Total Financial Institutions	627.635	627.635	627.635
E024	Total Non-Financial Institutions	54,965.107	60,006.765	60,859.274
E025	Total Government Servants	6,493.479	8,170.932	10,147.229
E027	Total - Others	16,459.886	16,557.788	18,005.305
	Total Recovery of Loan & Advances (PSEs & Others)	**209,655.765**	**215,225.546**	**225,947.495**
	Estimated Shortfall	190,655.765	49,678.546	206,947.495
	Net Recovery of Loan & Advances (PSEs & Others)	**19,000.000**	**165,547.000**	**19,000.000**
	Grand Total - Recovery of Loans	**603,000.000**	**749,547.000**	**426,308.690**

6.4 Public Debt

6.4.1 Public Debt of the Federal Government is classified into two categories:

(i) **Domestic Debt**, which includes Permanent Debt,Floating Debt and Unfunded Debt:and

(ii) **Foreign Currency Debt**, which includes long, medium and short term debt.

TABLE 51

Public Debt (Net)

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Public Debt (Net)			
	Domestic Debt (Net)	**2,663,956.647**	**2,138,788.651**	**1,760,071.496**
E031	Permanent Debt (Net)	1,254,395.061	902,140.425	699,740.985
E032	Floating Debt (Net)	1,409,561.586	1,236,648.226	1,060,330.511
E033	**Foreign Currency Debt**	**(33.000)**	**(0.060)**	**(0.600)**
	Total Public Debt (Net)	**2,663,923.647**	**2,138,788.591**	**1,760,070.896**

6.4.2 Domestic Debt (Permanent)

6.4.2.1 The main features of securities through which domestic debt (permanent) is raised are given below:

6.4.2.2 Pakistan Investment Bonds

This security having maturity period of 2, 3, 5, 7, 10, 15, 20 and 30 years is in operation since 2000. Against the budgeted receipt of Rs. 147,395.061 million for the year 2025-26, the revised estimates for the year 2025-26 have been worked out at Rs. 47,969.219 million whereas the budget estimates for the year 2026-27 are estimated at Rs. 386,240.985 million.

6.4.2.3 Government Ijara Sukuk Bonds

The Government of Pakistan Ijara Sukuk Bonds are issued through Pakistan Domestic Sukuk Company Limited. The Sukuk are not redeemable before maturity. The profit on the Sukuk is payable bi-annually on rental rate to be announced by State Bank of Pakistan. Against the budget estimates of Rs. 1,100,000 million for the year 2025-26, the revised estimates have been projected at Rs. 1,593,606.047 million. The budget estimates for the year 2026-27 are estimated at Rs. 300,000.000 million.

6.4.2.4 The net receipts from domestic debt (permanent) during the year 2025-2026 (Budget & Revised) and 2026-2027 (Budget) are estimated as under:-

TABLE 52

Domestic Debt (Permanent)-Net

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
E031	**Domestic Debt (Permanent)**			
	Pakistan Investment Bonds (Non-Bank)	147,395.061	47,969.219	386,240.985
	Government Ijara Sukuk Bonds	1,100,000.000	843,606.047	300,000.000
	Premium Prize Bond (Registered)	10,000.000	12,000.000	15,000.000
	Pakistan Banao Certificate (3 Years)	-	-	-
	Pakistan Banao Certificate (5 Years)	(3,000.000)	(1,434.841)	(1,500.000)
	FADRA	-	-	-
	ICBC (Foreign Currency Denominated Domestic Loan)	-	-	-
E031	**Total Domestic Debt (Permanent)**	**1,254,395.061**	**902,140.425**	**699,740.985**

6.4.3 Foreign Currency Debt

6.4.3.1 It includes the following securities:

6.4.3.2 Foreign Exchange Bearer Certificates (FEBCs)

Budget estimates in case of repayment of Foreign Exchange Bearer Certificates for financial year 2025-26 were estimated at Rs. 1.000 million. Revised estimates for the year 2025-26 are projected at Rs. 0.010 million whereas budget estimates for financial year 2026-27 have been kept at Rs. 0.100 million.

6.4.3.2 Foreign Currency Bearer Certificates (FCBCs)

Repayment on account of Foreign Currency Bearer Certificates in the budget estimates for the year 2025-26 was estimated at Rs. 1.000 million. Revised estimates for the year 2025-26 and budget estimates for the year 2026-27 on account of repayment have been kept at Rs.0.010 million and Rs.0.100 million respectively. These certificates are in US$ and Pound Sterling. Profit is payable half yearly at floating rates which is not liable to income tax. Investment in these certificates is exempt from Wealth Tax and compulsory deduction of Zakat.

6.4.3.3 US Dollar Bearer Certificates (DBCs)

This security was introduced in 1991 and discontinued on 17th November, 1994. Against the repayment of Rs. 1.000 million in the budget estimate 2025-26, revised estimates in 2025-26 and budget estimates for the year 2026-27 have been kept at Rs. 0.010 million and Rs.0.100 million respectively.

6.4.3.4 Special US Dollar Bonds

These bonds were issued under Special US Dollar Bonds Rules, 1998 to the Foreign Currency Accounts holders or Foreign Currency Certificates holders with scheduled banks or non-bank financial institutions out of their foreign currency deposits. Against the repayment of Rs. 30.000 million provided in budget estimates 2025-26, the repayment on account of these bonds in revised estimates 2025-26 has been estimated at Rs.0.030 million and the repayment of budget estimates for the year 2026-27 are estimated at Rs.0.300 million. The estimates of foreign currency debt (permanent) are tabulated below:-

TABLE 53

Foreign Currency Debt(Permanent)- Net

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Foreign Currency Debt (Permanent)			
	Foreign Exchange Bearer Certificates (FEBCs)	(1.000)	(0.010)	(0.100)
	Foreign Currency Bearer Certificates (FCBCs)	(1.000)	(0.010)	(0.100)
	US Dollar Bearer Certificates (DBCs)	(1.000)	(0.010)	(0.100)
	Special US Dollar Bonds	(30.000)	(0.030)	(0.300)
E033	**Total Foreign Currency Debt (Permanent)**	**(33.000)**	**(0.060)**	**(0.600)**

6.4.4 Floating Debt

6.4.4.1 The term "Floating Debt" is applied to borrowing of purely temporary nature with currency of not more than twelve monts.Market Related Treasury Bills,National prize Bonds and Bai-Maujjal Ijara Sukuks are included in this category.

6.4.4.2 Market Related Treasury Bills (Auction)

These reflect non-bank borrowing of the Federal Government.

6.4.4.3 National Prize Bonds:

These are of bearer and registered Bonds issued by the Central Directorate of National Saving(CDNS). These are issued in denomination of Rs.100/-, Rs.200/-, Rs.750/-, Rs.1,500/- , Rs.7,500/-, Rs.15,000/-, Rs.25,000/- and Rs.40,000/-. Recently Prize Bonds amounting to Rs.7,500/-,Rs.15,000/-,Rs.25,000/- and Rs.40,000/- have been converted from Bearer into Registered Pize Bonds and date for conversion was finally extended by Finance Division upto 31st December,2024 with consultation of State Bank of Pakistan. The budgeted net figure (receipts minus repayments) for the year 2025-26 was kept at Rs.12,561.586 million, the revised estimates for the year 2025-26 are kept at Rs. 10,758.940 million.Budget estimates for the year 2026-27 are estimated at Rs.10,330.511 million.

6.4.4.4 Government Bai-Muajjal Ijara Sukuk

Government Bai-Muajjal Ijara Sukuk are issued through auction for a maturity period of one year from date of issue. Bai-Muajjal Ijara Sukuk shall be repaid only on maturity. The profit earned on Bai-Muajjal Ijara Sukuk shall be liable to income tax. Withholding tax shall be deducted at source at the applicable rate. The estimates of receipts for floating debt during the year 2025-26 (Revised) and 2026-27 (Budget) are as under:-

TABLE 54

Floating Debt (NET)

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Floating Debt			
	A. Market Treasury Bills through Auction (Non-Bank)			
	Receipts	8,430,000.000	20,426,371.523	19,850,000.000
	Repayments	7,930,000.000	19,836,679.807	19,500,000.000
	A. Market Treasury Bills (Net)	**500,000.000**	**589,691.716**	**350,000.000**
	B. National Prize Bond (Net)	12,561.586	10,758.940	10,330.511
	C. Govt Bai-Muajjal Ijara Sukuk	897,000.000	636,197.570	700,000.000
E032	**Total Floating Debt (A+B+C)**	**1,409,561.586**	**1,236,648.226**	**1,060,330.511**

CHAPTER 7

PUBLIC ACCOUNT RECEIPTS

7.1 Article 78(1) of the Constitution of Islamic Republic of Pakistan provides that all revenues received by the Federal Government, all loans raised by that Government and all moneys received by it in repayment of loan, shall form part of the Federal Consolidated Fund. Article 78(2) provides that all other monies received by or on behalf of the Federal Government shall be credited into the Public Account of the Federation. Therefore, all the monies received by or on behalf of the Federal Government in terms of Article 78(2) are Public Account receipts which are not revenues in terms of Article 78(1) of the Constitution. However, such Public Account receipts cannot be operated without establishment of Special Purpose Funds, deposits, reserves etc under the authority of an Act of the Parliament or with the approval of the Federal Government. Moreover, as per Section 32 of the Public Finance Management Act, 2019, Special Purpose Funds, in which monies have been appropriated by the National Assembly shall be established under any law or with the approval of the Federal Government.

7.2 **Public Account** Receipts may be categorized as Deferred Liabilities and Deposits & Reserve.The Revised and Budget Estimates of Public Accounts Receipts (Net) are given in Tbale 55.

TABLE 55

Public Account Receipts (Net)

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Public Accounts Receipts(Net)			
G03	Deferred Liabilites (Net)	120,609.75	212,078.12	231,071.70
G06-12	Deposits and Reserves (Net)	89,517.104	69,248.568	43,306.148
	Total Public Accounts Receipts(Net)	**210,126.85**	**281,326.69**	**274,377.85**

7.3 **Deferred Liabilities**

7.3.1 These receipts represent the net proceeds of various savings schemes launched by the Government. Brief introduction of each saving scheme is given below.

7.3.2 **Defence Savings Certificates**

This is a ten years scheme. However, the investment can be encashed at any time. The rate of return on Defence Savings Certificates has been linked with the yield of Pakistan Investment Bonds of ten years maturity. The existing rate on this scheme is 10.44 % p.a. on maturity. Withholding tax is deducted from the profit payment. Apart from the individuals, institutions may invest their individuals' funds such as pension, gratuity, superannuation, contribtory provident funds and trusts etc.in this scheme.

7.3.3 Special Savings Certificates

Special Savings Certificates (Registered/Accounts) is a three years scheme with profit payable on six monthly basis. The rate of return on Special Savings Certificats/Accounts has been linked with the yield of Pakistan Investment Bonds of three years maturity.The existing rate of profit in this scheme is 11.60% per annum for first to fifth profits and 12.40 % for the last sixth profit. While average rate is 11.73 %. Withholding tax is deducted from the profit payment. Apart from individuals, institutions may invest their individuals' funds such as pension, gratuity, superannuation, contribry provident funds and trusts etc.in this scheme.

7.3.4 Regular Income Certificates

This scheme was introduced on 02-02-1993 to ensure payment of income on monthly basis. The rate of return on Regular Saving Certificates has been linked with the yield of Pakistan Investment Bonds of five years matuarity. The existing profit on this scheme is 11.82 % per annum. The profit in this scheme is subject to withholding tax and the investment is exempt from compulsory deduction of zakat at source. Apart from individuals, institutions may invest their individual's funds such as pension, gratuity, superannuation, contributory provident funds and trusts etc.in this scheme.Premature encashment on these certificates carry service charges as under:-

(i) If encashed before completion of one year from the date of issue	@ 2 % of face value
(ii) Before two years	@ 1.50 % of face value
(iii) Before three years	@ 1% of face value
(iv) Before four years	@ 0.5% of face value

7.3.5 Savings Accounts

This is the oldest saving scheme in operation which provides profit on non-checking accounts.Zakat is deducted @ 2.50 % on credit balance on valuation date each year if declaration in this regard is not filed.The existing profit on savings account is 10.00% p.a. Withholding tax is deducted from the profit payment. Apart from individuals, institutions may invest their individuals' funds such as pension, gratuity, superannuation, contributory provident funds and trusts etc.in this scheme.

7.3.6 Pensioners' Benefit Accounts

This scheme has been launched with effect from 20-01-2003 to provide incentives to the retired officials of the Federal Government, Provincial Governments, Azad Government of the State of Jammu and Kashmir, Armed Forces, Semi Governments and Autonomous Bodies and in case of death the pensioner's eligible member of the family. Only one account can be opened in the National Savings Centre with a minimum deposit of rupees ten thousand and in multiple of one thousand with the facility of seven subsequent deposits subject to the maximum limit of five million rupees. It is a ten years scheme and profit is payable on completion of each period of one month reckoned from the date of opening of an account till maturity or encashment whichever is earlier. The existing rate of profit on this scheme is 12.00 % per annum. Premature encashment before completion of one, two, three and four years carries service charges at the rate of 1.00%, 0.75%, 0.50% and 0.25% of principal amount respectively. Profit accrued from this scheme is exempt from compulsory deduction of withholding tax and Zakat. The scheme has been made more attractive as any upward revision in rate of profit notified after 09.03.2009 shall also be applicable to existing accounts holders whereas downward revision shall also be apply to fresh investment only.

7.3.7 Bahbood Savings Certificates

Initially this scheme was introduced exclusively widows to cater for their needs with monthly profit payment facility. The scheme was further extended to the persons of age 60 years or above. The existing rate of profit on this scheme is 12.00 % per annum. The maximum investment limit in this scheme is five million rupees and ten million rupees for joint holders. It is only a compensatory package to enable widows and senior citizens to supplement their income to lead a respectable life. Service charges at the rate of 1.00%, 0.75%, 0.50% and 0.25% of the face value are deducted if certificates are encashed before completion of one, two, three and four years respectively. Profit accrued from this scheme is exempt from compulsory deduction of withholding tax and Zakat.The scheme has been made more attractive as any upward revision in rate of profit notified after 09.03.2009 shall also be applicable to existing certificate holders whereas downward revision shall apply to frash investment only.

7.3.8 Premium Prize Bonds (Registered):

Premium Prize Bonds (Registered) of Rs.40,000/- denomination have been launched. These bonds offer biannual profit payment on completed period of six months i.e. 2.80% (biannual) as well as prize money on quarterly draws. The bond shall be registered against the name of purchaser. The ownership of bond is transferable from one person to another person through an application on prescribed format.

7.3.9 Shuhada's Family Welfare Account (SFWA)

A new savings scheme, namely Shuhada Family Welfare Account (SFWA), for the welfare of eligible family members of Shuhada (martyrs) has been launched on 11th May, 2018. The eligible family members can open the SFWA account in any National Savings Centre across Pakistan after fulfillment of required documentation. Preferential profit in line with the existing welfare product i.e., Bahbood Savings Certificate and Pensioner Benefit Account shall be paid to the investor of SFWA on monthly basis. Current profit rate is 12.00 % . Profit shall be exempted from Withholding Tax and compulsory deduction of Zakat.

7.3.10 The Budget estimates of Deferred Liabilites on account of National Savings Schemes (Net)are reported in below table:-

TABLE 56
Deferred Liabilities (Net)

(Rs. In Million)

Object Code		Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
G03		**Deferred Liabilities**			
	(A)	**Provident Fund**	**(20,678.620)**	**(20,484.000)**	**(16,329.500)**
	(B)	**Saving/Deposit Acctt/Certificates**	**141,288.368**	**232,562.120**	**247,401.199**
		Saving Bank Accounts	8,931.249	163.331	10,056.814
		Khas Deposit Accounts	(5.000)	(5.000)	(5.000)
		Mahana Amdani Accounts	(100.000)	(110.000)	(100.000)
		Pensioners' Benefit Accounts	30,174.304	66,933.718	63,628.490
		Defence Saving Certificates	(16,809.744)	(18,733.489)	(21,354.590)
		Bahbood Savings Certificates	74,912.568	126,777.705	114,143.526
		National Deposit Certificates	(1.000)	(1.000)	(1.000)
		Khas Deposit Certificates	(0.700)	(0.700)	(0.700)
		Special Savings Certificates (Registered)	5,018.836	7,968.690	9,469.835
		Special Savings Accounts (Term Deposit)	972.676	1,363.556	1,620.424
		Shuhda Welfare Account	40.000	65.000	75.000
		Regular Income Certificates	29,155.179	57,140.309	54,868.400
		Short Term Savings Certificates	5,000.000	(22,000.000)	(10,000.000)
		New Saving Scheme	4,000.000	13,000.000	25,000.000
G03		**Total Deferred Liabilities (A+B)**	**120,609.748**	**212,078.120**	**231,071.699**

7.4 Deposits and Reserves

Deposits and Reserves represent all form of monies on the part of the Public Account of the Federation as per Article 78(2) of the Constitution of Islamic Republic of Pakistan. The estimates in table 46 are, however, subject to fulfillment of following stipulations:

(i) The funds appropriated by the National Assembly out of Federal Consolidated Funds in terms of Articles 80 to 84 of the Constitution for a particular financial year (being lapsable) shall not be deposited under these deposits and reserves heads of account (being non-lapsable) under the Public Account.

(ii) The maintenance and operation of all these funds, deposits, reserves etc shall be subject to their due establishment either under the authority of an Act of Parliament or with the approval of the Federal Government, as the case may be.

(iii) Revenues as per Article 78(1) of the Constitution shall not be deposited in these deposits and reserves heads of account under the Public Account. The revenues shall be deposited in the respective heads of account of tax revenue and non tax revenue.

(iv) Receipt and withdrawal of funds into/from these deposits and resreves heads of account shall only be allowed by the Accounting Offices subject to compliance of the stipulations at (i) to (iii) above and to the extent of reconciled available balance under the respective head of account.

TABLE 57

Deposits and Reserve Fund

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	FGE BENEVOLENT FUNDS	**6,568.242**	**13,563.540**	**14,241.716**
G06202	Civil	1,993.572	9,073.694	9,527.378
G06203	F.G.Employees Benevolent Fund (Defenc	4,482.572	4,446.542	4,668.869
G06205	Pakistan Post Office Department	7.166	-	-
G06206	Housing & Works Division	53.359	20.446	21.469
G06209	National Saving	24.921	17.142	17.999
G06212	Geological Survey of Pakistan	6.652	5.716	6.001
	GROUP INSURANCE FUNDS	**1,784.919**	**1,879.282**	**1,973.247**
G06401	Housing & Works Division	9.223	5.050	5.303
G06404	National Saving	6.238	3.955	4.153
G06407	Geological Survey of Pakistan	2.536	2.219	2.330
G06409	Civil	465.649	540.414	567.435
G06410	Defence	1,300.392	1,327.644	1,394.026
G07104	Fed. Govt. Empl. Group Insur. Fund	0.881	-	-
	Main Department	**26,870.157**	**7,114.135**	**7,469.842**
	Defence	**23,294.720**	**5,958.324**	**6,256.240**
G11224	Deposit Account with Defence	23,294.720	5,958.324	6,256.240
	Pakistan Post Office	**-**	**208.802**	**219.242**
G07106	Pakistan Post Office Miscellaneous	-	208.802	219.242
	Housing & Works Division	**3,575.437**	**947.009**	**994.360**
G10101	Housing & Works Receipts & Collection Account	464.720	38.260	40.173
G10113	Public Works/H&W Div Deposits	3,110.717	908.749	954.187
	OTHERS	**172,830.505**	**325,649.707**	**130,989.156**
G06304	Workers Welfare Fund	65,809.106	73,162.826	76,820.967
G06315	Judicial Officers Welfare Fund.	2.964	3.156	3.314
G12140	PM Flood relief Fund 2010	0.042	5.005	5.255

contd….

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
G12150	PM Relief Fund for Thar 2014	174.519	-	-
G12152	PM Relief Fund for Thar 2014	-	0.028	0.030
G12157	PM COVID-19 Pandemic Relief Fund 2020.	-	0.021	0.022
G12164	PM's Relief Fund,Earthquake Other Cal	-	1,663.440	1,746.612
G12166	PM's Relief Fund for Turkiye & Syria Earthquake	-	25.152	26.410
G12169	PM's Relief Fund for Ghaza & Labnan	169.447	15.360	16.128
G12186	Prime Minister' Austery Fund,2026	-	128,472.428	-
G12193	Prime Minister' Austery Fund,2026 SOEs	-	81,085.598	-
G12206	Special Fund for Welfare and Uplift of Minorities	-	34.873	36.617
G12226	Federal Government Artists Welfare Fund	-	1.518	50.707
G12305	Export Development Fund	25,430.000	8,517.000	20,000.000
G12308	Reserve Fund for Exchange Risk on Foreign Loans	2,372.969	11,506.138	12,081.445
G12412	Pakistan Oil Seed Development Fund	188.631	190.953	200.501
G12419	Research & Development Fund	3,800.000	3,582.565	4,154.000
G12421	Diamer Basha and Mohmand Dam Fund	61,757.251	4.950	5.198
G12504	Workers Children Education Fund	0.147	0.073	0.076
G12612	Fund for Urdu Science Board	1.047	2.500	3.000
G1270G	Board of Investment	400.000	400.000	400.000
G1270X	National Tarrif Commission Fund	500.000	800.000	900.000
G12712	Trust Interest Fund (Charitable Endowment)	4.382	1.853	1.946
G12738	National Fund for Control of Drug Abuse	20.000	80.545	84.572
G12783	Universal Service Fund	11,000.000	14,780.052	12,833.000
G14100	Pakistan Mint	1,200.000	1,200.000	1,500.000
G10104	Mint Receipt and Collection Account	-	113.673	119.356
	Gross Receipts	**208,053.823**	**348,206.664**	**154,673.961**
	Less Expenditure	118,536.719	278,958.096	111,367.813
	Deposits and Reserves (Net)	**89,517.104**	**69,248.568**	**43,306.148**

CHAPTER 8

PRIVATIZATION PROCEEDS

8.1 Privatization in Pakistan is an important economic reform policy tool, for generating growth and to expunge structural inefficiencies, by removing false barriers and opening up the economy to competition. The Privatization is part of the economic and structural reforms agenda of Government of Pakistan that emphises to enhance the growth and productivity of Pakistan's economy through deregulation and good governance ,while harnessing the private sector as engine of economic growth. It takes an integrated approach towards enhancing the private sector's role and goes beyond the transfer of public assets to the private sector, by identifying the linkages and role of regulation, good governance, market competition in fostering conditions that provide incentives for the private sector to invest in providing goods and services efficiently.

8.2 The Privatization Commission Ordinance, 2000 was promulgated on 28th September, 2000 to establish "Privatization Commission" for implementation of privatization policy of the Federal Government.

8.3 Section 16(2) of the said Ordinance envisages that the privatization proceeds shall be utilized by the Federal Government as follows:-

(a) ten percent shall be used for poverty alleviation programmes and;

(b) the remaining ninety percent for retirement of the Federal Government debt.

8.4 The estimates of privatization proceeds are given in below table

TABLE 58

Privatization Proceeds

(Rs. In Million)

Object Code	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
E01501-02	Privatization Proceeds	86,550.000	14,257.000	160,500.000

PART-II

EXTERNAL RECEIPTS
(ESTIMATES OF FOREIGN ASSISTANCE)

CHAPTER 9

ESTIMATES OF FOREIGN ASSISTANCE

9.1 External resources are derived from a combination of finanicing instruments, includling project loans and grants, programme loans and other loans.

9.2 Project Loans and Grants

9.2.1 Project loans and grants are received from specialized International Financial Institutions and friendly countries with specific purposes falling under the following broad categories;

9.3 Project Loans & Grants for Public Sector Development Programme (PSDP)

9.3.1 Project loans and grants for PSDP are received for various projects being executed by Federal Government, Provincial Governments and various Autonomous Bodies such as WAPDA, PEPCO, NHA etc.

9.4 Project Loans and Grants for Other than PSDP Projects

9.4.1 There are certain projects kept out of PSDP, which are executed by Federal Government, Provincial Governments and Autonomous Bodies by receiving project loans and grants.

9.5 Programme Loans

9.5.1 Programme loans are provided for budgetary support and are linked/tied with achievement of specific targets and goals.

9.6 Other Loans

9.6.1 Other loans comprise of loans from Islamic Development Bank, Sovereign Bonds, Sukuk Bonds, etc raised from non-traditional sources.

9.6.2 The estimates of external resources for the year 2025-26 (budget and revised) and 2026-27 (budget) are tabulated below:

Table 1
Summary of Foreign Assistance

(Rs. In Million)

S. No.	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
(1)	**PSDP Projects (A+B)**	**229,000.267**	**310,978.717**	**255,000.000**
	A. Project Loans	**215,719.384**	**300,129.523**	**246,073.135**
	Federal Projects	89,421.976	167,764.940	112,765.796
	Autonomous Bodies	126,297.408	132,364.583	133,307.339
	B. Project Grants	**13,280.883**	**10,849.194**	**8,926.865**
	Federal Projects	11,236.600	9,856.082	6,376.702
	Autonomous Bodies	2,044.283	993.112	2,550.163
(2)	**Projects (Outside PSDP)**	**716,345.121**	**610,316.920**	**564,303.170**
	A. Project Loans	**686,761.380**	**580,148.480**	**533,036.210**
	Federal Projects	240.700	2,987.600	8,439.000
	Provinces	686,520.680	577,160.880	524,597.210
	B. Project Grants	**29,583.741**	**30,168.440**	**31,266.960**
	Federal Projects	2,195.300	3,474.800	406.000
	Provinces	27,388.441	26,693.640	30,860.960
(3)	**Programme Loans and Grants**	**418,699.100**	**430,405.360**	**418,023.980**
	Loans	418,699.100	427,045.360	418,023.980
	Grants	0.000	3,360.000	0.000
(4)	**Other Loans**	**4,413,510.000**	**3,672,816.000**	**5,542,297.300**
	External Resources			
	Loans	5,734,689.864	4,980,139.363	6,739,430.625
	Grants	42,864.624	44,377.634	40,193.825
	Total External Resources (1+2+3+4)	**5,777,554.488**	**5,024,516.997**	**6,779,624.450**

Table 2
Foreign Assistance Projects (PSDP)
(FG and Autonomous Bodies)

(Rs. In Million)

S. No.	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	(a) Federal Government	**100,658.576**	**177,621.022**	**119,142.498**
	Loans	89,421.976	167,764.940	112,765.796
	Grants	11,236.600	9,856.082	6,376.702
	(b) Autonomous Bodies	**128,341.691**	**133,357.695**	**135,857.502**
	Loans	126,297.408	132,364.583	133,307.339
	Grants	2,044.283	993.112	2,550.163
	(i) WAPDA (Power)	**69,479.614**	**0.000**	**0.000**
	Loans	69,479.614	0.000	0.000
	Grants	0.000	0.000	0.000
	(ii) NTDC	**0.000**	**0.000**	**0.000**
	Loans	0.000	0.000	0.000
	(iii) PPMC	**0.000**	**0.000**	**0.000**
	Loans	0.000	0.000	0.000
	(iv) NHA	**54,856.200**	**25,978.815**	**59,250.000**
	Loans	53,356.200	25,882.263	57,250.000
	Grants	1,500.00	96.55	2,000.00
	(v) HEC	**3,687.354**	**0.000**	**0.000**
	Loans	3,143.071	0.000	0.000
	Grants	544.283	0.000	0.000
	(vi) Power Division	**0.000**	**107,378.880**	**76,607.502**
	Loans	0.000	106,482.320	76,057.339
	Grants	0.000	896.560	550.163
	(vii) SUPARCO	**318.523**	**0.000**	**0.000**
	Loans	318.523	0.000	0.000
	(viii) WAPDA (Water)	**0.000**	**0.000**	**0.000**
	Loans	0.000	0.000	0.000
	Grants	0.000	0.000	0.000
	Total Project Loans	**215,719.384**	**300,129.523**	**246,073.135**
	Total Project Grants	**13,280.883**	**10,849.194**	**8,926.865**
Total PROJECT LOANS & GRANTS FOR		**229,000.267**	**310,978.717**	**255,000.000**

Table 3

Foreign Assistance Projects (Outside PSDP)
(FG,Autonomous Bodies & Provinces)

(Rs. In Million)

S. No.	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
	Loans/Grants Wise Break-up			
(A)	**Federal Government**	**2,436.000**	**6,462.400**	**8,845.000**
	Loans	240.700	2,987.600	8,439.000
	Grants	2,195.300	3,474.800	406.000
(B)	**Provinces**	**713,909.121**	**603,854.520**	**555,458.170**
	Loans	686,520.680	577,160.880	524,597.210
	Grants	27,388.441	26,693.640	30,860.960
(i)	**Punjab**	**124,276.890**	**105,680.260**	**144,087.660**
	Loans	123,824.490	102,390.260	139,733.600
	Grants	452.400	3,290.000	4,354.060
(ii)	**Sindh**	**366,744.611**	**367,897.540**	**256,055.210**
	Loans	359,616.730	358,149.220	252,005.910
	Grants	7,127.881	9,748.320	4,049.300
(iii)	**Khyber Pakhunkhwa**	**183,942.070**	**98,145.880**	**122,774.400**
	Loans	170,802.460	98,145.880	104,324.600
	Grants	13,139.610	10,231.200	18,449.800
(iv)	**Balohistan**	**38,945.550**	**18,475.520**	**28,533.100**
	Loans	32,277.000	18,475.520	28,533.100
	Grants	6,668.550	3,424.120	4,007.800
	Total Project Loans	**686,761.380**	**580,148.480**	**533,036.210**
	Total Project Grants	**29,583.741**	**30,168.440**	**31,266.960**
	Total PROJECT LOANS & GRANTS FOR OUTSIDE PSDP	**716,345.121**	**610,316.920**	**564,303.170**

Table 4

Programme Loans and Grants

(Rs. In Million)

S. No.	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
(I)	**Programme Loans & Grants for Federal and Provinces**			
A)	**Federal**	**330,266.500**	**316,915.200**	**335,312.500**
	Loans	330,266.500	313,555.200	335,312.500
	Grants	0.000	3,360.000	0.000
B)	**Provinces**	**88,432.600**	**113,490.160**	**82,711.480**
	i Punjab	53,209.200	78,350.160	49,665.980
	ii Sindh	0.000	0.000	5,800.000
	iii KPK	35,223.400	35,140.000	27,245.500
	iv Balochistan	0.000	0.000	0.000
(I)	**Total Programme Loans & Grants for Federal and Provinces**	**418,699.100**	**430,405.360**	**418,023.980**
(II)	**Programme Loans & Grants (Donor-Wise)**			
	A) Proramme Loans	**418,699.100**	**427,045.360**	**418,023.980**
	1 ADB	284,204.930	261,842.000	270,097.300
	2 IsDB	8,476.700	28.000	7,250.000
	3 IBRD	1,160.000	8,904.000	17,110.000
	4 IDA	124,857.470	156,271.360	123,566.680
	5 IFAD	0.000	0.000	0.000
	B) Proramme Grants	**0.000**	**3,360.000**	**0.000**
	1 ADB	0.000	3,360.000	0.000
(II)	**Total Programme Loans & Grants (Donor-Wise)**	**418,699.100**	**430,405.360**	**418,023.980**

Table 5

Other Loans

(Rs. In Million)

S. No.	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
1	IsDB Short-term (Loans)	203,000.000	280,000.000	290,000.000
2	SFD Oil Facility	290,000.000	280,000.000	0.000
3	Foreign Commercial Bank Loans	899,000.000	742,000.000	681,500.000
4	ECO Trade	0.000	30,520.000	31,610.000
5	Bonds	116,000.000	280,000.000	580,000.000
6	SAFE Deposit	1,160,000.000	280,000.000	0.000
7	KSA Time Deposit	1,450,000.000	1,400,000.000	0.000
8	Bilateral Deposit	0.000	0.000	3,480,000.000
9	Naya Pakistan Certificates (NPC)	176,610.000	262,416.000	325,487.300
10	IMF	118,900.000	117,880.000	153,700.000
	Total Other Loans	**4,413,510.000**	**3,672,816.000**	**5,542,297.300**

Table 6
Budget Estimates of Foreign Economic Assistance - 2026-27

(Figures In Million)

Donor Group	Donor	B.E 2026-27 PKR	B.E 2026-27 US$
Bilateral	China	28,315.802	97.641
	Denmark (DANIDA)	14,500.000	50.000
	France	27,351.257	94.315
	Germany	3,159.260	10.894
	Italy	258.000	0.890
	Japan	4,624.055	15.945
	Korea	8,474.936	29.224
	Kuwait	5,985.913	20.641
	Oman	1,542.800	5.320
	Saudi Arabia	13,682.700	47.182
	USA	6,927.700	23.889
	Block Allocation	1,300.000	4.483
Bilateral Total		**116,122.423**	**400.422**
Multilateral	ADB	487,397.135	1,680.680
	AIIB	25,037.800	86.337
	EIB	5,124.000	17.669
	IBRD	119,485.460	412.019
	IDA	415,911.962	1,434.179
	IFAD	11,529.900	39.758
	IsDB	54,125.530	186.640
	IsDB (Short-term)	290,000.000	1,000.000
	OPEC Fund	2,542.940	8.769
	UN	50.000	0.172
Multilateral Total		**1,411,204.727**	**4,866.223**
Others Loans	Bonds	580,000.000	2,000.000
	ECO Trade	31,610.000	109.000
	Foreign Commercial Banks	681,500.000	2,350.000
	Naya Pakistan Certificates	325,487.300	1,122.370
	KSA Time Deposit	-	-
	SAFE China Deposit	-	-
	Bilateral Deposit	3,480,000.000	12,000.00
	IMF	153,700.000	530.000
Others Loans Totals		**5,252,297.300**	**18,111.370**
Grand Total		**6,779,624.450**	**23,378.015**

SUMMARY OF NON-TAX REVENUE RECEIPTS

(MINISTRIES/DIVISIONS/DEPARTMENTS/INSTITUTIONS/AUTHORITIES)

(Rs. In Million)

Sr.NO	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
1	**State Bank of Pakistan**	**2,400,000.000**	**2,428,364.394**	**1,435,750.000**
2	**Ministry of Energy (Petroleum Division)**	**1,910,736.500**	**1,822,437.500**	**2,033,482.500**
(i)	Petroleum Development Levy	1,468,395.000	1,498,000.000	1,676,509.000
(ii)	Royalty on Gas	138,000.000	85,000.000	95,000.000
(iii)	Royalty on Oil	69,000.000	40,000.000	45,504.000
(iv)	Windfall Levy against Crude Oil	20,000.000	16,106.000	17,000.000
(v)	Natural Gas Development Surcharge	49,437.000	63,000.000	70,814.000
(vi)	Discount Retained on local Crude Price	30,000.000	19,488.000	20,500.000
(vii)	Receipts under the Mines - Oilfields and Mineral Development Act	15,000.000	450.000	100.000
(viii)	Petroleum Levy on LPG	5,000.000	3,463.000	3,455.000
(ix)	Climate Support Levy	-	48,000.000	50,000.000
(ix)	Gas Infrastructure Development Cess.	2,400.000	2,000.000	2,248.000
(x)	Others Petroleum Division	113,504.500	46,930.500	52,352.500
3	**Ministry of Defence**	**66,892.564**	**52,925.026**	**57,302.000**
(i)	Effective Services	35,442.364	28,000.000	31,473.000
(ii)	Others Receipts from UNO	31,200.000	24,700.000	25,600.000
(iii)	Others Defence	250.200	225.026	229.000
4	**Ministry of Interior**	**99,858.059**	**92,530.525**	**104,945.379**
(i)	Passport and Visa Fees	76,500.000	65,000.000	73,060.000
(ii)	ICT Interior	17,736.750	23,928.000	27,517.000
(iii)	Others Interior	5,621.309	3,602.525	4,368.379
5	**Regulatory Authorities**	**39,088.000**	**37,517.329**	**42,120.000**
(i)	Pakistan Telecommunciation Authority (PTA)	23,149.000	26,613.240	28,984.500
(ii)	Abandoned Properties Organization (APO)	500.000	500.000	-

contd…

(Rs. In Million)

Sr.NO	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
(iii)	Port Qasim Authority (PQA)	2,000.000	2,000.000	1,000.000
(iv)	Securities & Exchange Commision of Pakistan(SECP)	3,675.000	2,271.760	2,675.000
(v)	Drug Regulatory Authority of Pakistan(DRAP)	1,000.000	-	1,000.000
(vi)	National Database and Registration Authority (NADRA)	4,800.000	4,800.000	5,000.000
(vii)	Pakistan Standard Quality Control Authority(PSQCA)	1,000.000	-	1,000.000
(viii)	Oil and Gas Regulatory Authority (OGRA)	1,000.000	420.000	400.000
(ix)	National Electric Power Regulatory Authority (NEPRA)	800.000	884.000	900.000
(x)	Civil Aviation Authority (CAA)	800.000	-	800.000
(xi)	Others Regulatory Authorities	364.000	28.329	360.500
6	**Ministry of Communications**	**13,164.300**	**11,984.091**	**12,117.900**
7	**Ministry of Industries & Production**	**10,000.000**	**20,000.000**	**22,481.000**
8	**Ministry of IT & Telecommunication**	**6,500.000**	**6,500.000**	**6,500.000**
	Special Communications Organization	6,500.000	6,500.000	6,500.000
9	**Ministry of Housing & Works**	**1,700.500**	**1,155.240**	**1,160.000**
10	**Ministry of Maritimes Affairs**	**2,844.000**	**1,090.966**	**1,783.100**
11	**Ministry of Overseas Pakistanis & Human Resource Development**	**1,100.000**	**1,100.000**	**1,150.000**
12	**Ministry of National Food Security and Research**	**1,513.500**	**1,531.200**	**1,513.500**
13	**Ministry of Religious Affairs and Interfaith Harmony**	**712.278**	**1.500**	**3.000**
14	**Ministry of Foreign Affairs**	**1,145.000**	**1,795.000**	**1,795.000**
15	**Ministry of Commerce**	**700.000**	**1,500.000**	**1,800.000**
16	**Accountant General of Pakistan Revenues**	**1,000.800**	**1,000.000**	**1,000.000**
17	**Election Commission of Pakistan**	**68.887**	**43.505**	**50.000**
18	**Ministry of National Health Services, Regulations & Coord.**	**405.763**	**400.203**	**452.615**

contd…

(Rs. In Million)

Sr.NO	Description	2025-26 Budget	2025-26 Revised	2026-27 Budget
19	Economic Affairs Division	106.575	148.977	106.575
20	Competition Commision of Pakistan	200.000	1,032.790	300.000
21	Establishment Division	270.500	249.200	270.500
22	Ministry of Law and Justice	380.650	205.223	251.625
23	Ministry of Federal Education and Professional Training	156.000	167.614	170.302
24	Ministry of Inter Provincial Coordination (IPC)	166.000	143.000	150.000
25	Pakistan Atomic Energy Commission	200.505	82.000	95.000
26	Pakistan Mint	200.000	200.000	200.000
27	Others Ministries/Divisions/Departments	152.048	159.844	136.723
28	Miscellaneous Receipts of Attached Departments	84,000.000	139,461.449	155,582.852
29	Mobile Handset Levy	12,000.000	13,000.000	14,000.000
30	Grants/Receipts from Provinces under Article-164	-	-	1,035,000.000
31	Foreign Grants-Devp Grants	2,000.000	6,000.000	2,000.000
32	Dividends (Financial/Non Financial Institutions)	206,134.000	201,000.000	130,387.000
33	Mark-up (Provinces)	95,809.652	93,791.795	100,802.004
34	Mark-up (PSEs & Others)	188,000.000	156,000.000	170,851.000
	Total Non-Tax Revenue Receipts	5,147,089.506	5,093,364.394	5,335,598.000

	Privatization Proceeds	86,550.000	14,257.000	160,500.000

FEDERAL BUDGET
2026-27

MEDIUM TERM
PERFORMANCE
BASED BUDGET
2026-27 — 2028-29

GOVERNMENT OF PAKISTAN
FINANCE DIVISION
ISLAMABAD

Preface

This document has been prepared to comply with the requirement laid down in Section 9 of Public Finance Management Act, 2019. The medium-term Performance Based Budget which is referred to as the "Green Book" is an endeavor to specify the purposes i.e. outputs and outcomes expected to be achieved with funds appropriated by the National Assembly. The Green Book provides supplementary information to the details of Demands for Grants and Appropriations, which set out the details of the Budget by accounting Budget line according to the functional and object classifications of the Chart of Accounts. The key elements of Green Book are:

Three-year framework for budgetary planning which lies at the heart of the Medium- Term Budgetary Framework (MTBF) reforms. Under this process Principal Accounting Officers (PAOs) make their plans and prepare budgetary estimates for a rolling 3-year budgetary horizon. This includes the 2026-27 estimates, which are to be appropriated by The National Assembly, and two outer years' estimates FYs 2027-28 and 2028-29 for planning purposes.

Breakdown of each PAO's Budget by "Outputs". Each PAO identifies its main lines of service delivery and the costs associated with the delivery of each service, down to the level of the individual spending unit. This would enable National Assembly and other stakeholders to assess whether value for money in terms of delivery of services is being achieved.

Linkage of service delivery with total budgetary allocations for each PAO (current and development). As the government budget is divided between the recurrent budget and development budget, the delivery of outputs and outcomes requires combine allocation of recurrent and development budget to access the services or improvement of the future quality of public services.

Development of indicators, which should be used for measuring the quantity and quality of services (outputs) to be delivered. The Green Book also provides targets for the levels of services, which the PAOs are expecting to achieve. Budgetary preparation based on specified outputs/services, provides a basis for monitoring of the results expected from public spending.

Identification of outcomes that represent effects of service delivery on the target population. Outcomes are often more difficult to measure than outputs and are typically measured less frequently. I hope that this document would be of value in terms of describing the linkage between budgetary allocations and the public services delivered.

Imdad Ullah Bosal

Secretary to the Government of Pakistan

Finance Division
Islamabad, the 12th June, 2026

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Cabinet Division

PAO: Cabinet Secretary

1. **Goal:** The pivotal secretarial setup of the Federation of the Islamic Republic of Pakistan and symbolizes the mode of dispensation of the executive authority of the State under the Constitution and the Rules of Business framed there under.

2. **Policy:** Federal Ministers and Ministers of State (salaries, allowances and privileges) Act, 1975, Policy / Rules for Monetization of Transport Facility for Civil Servants, Honors and Awards Policy, Toshakhana Policy, Observance of Annual Principal of Policy etc.
3. **Outcomes:** Impact on Target Population The highest ethical standards in all our regulatory activities, openness and clarity in all our decisions and processes, responsibility for our actions and their impact on stakeholders, excellence in regulatory practices and stakeholder service.
4. **Budget by Outputs:**

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Policy formulation and implementation	Cabinet Division/ Admin Wing	2,724,551	3,635,698	4,029,410	4,468,615	4,973,569
Emergency relief assistance / operation	Emergency Relief Wing	929,552	3,026,814	1,796,674	1,160,761	1,291,927
Preservation of State Documents	Organization wing	252,369	411,000	269,820	299,230	333,043
Government administrative reforms	Institutional Reforms Cell	30,050	76,000	57,000	62,213	70,356
Security of classified communications	NTISB Wing	207,584	350,000	389,000	431,401	480,149
Regulatory Services	RA Wing	631,712	311,000	1,862,729	2,066,766	2,299,198
Community Development Service	Development Wing	47,275,500	70,000,000	64,080,000		
Promotion of tourism	Org Wing	105,470	224,000			
Centralize supply of Forms / Gazettes	Org Wing	37,394	47,000	43,000	47,687	53,075
Total		**52,194,182**	**78,081,512**	**72,527,633**	**8,536,675**	**9,501,319**

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Policy formulation & Implementation	Awards (Number of awards)	169	200	300	300	300
Emergency relief assistance / operation	Flying in Hours	848	1200	1200	1210	1225
Preservation of state documents	Archive papers digitized (number of papers)	50,000	50,000	55,000	60,000	65,000
	Restoration of deteriorated archive documents (number of documents)	3,500	10,000	10,000	12,000	12,000
	Documents Preserved-cabinet Record (number of documents)	134,942	31,880	50,000	50,000	50,000
	Microfilming rolls documents digitized (number of microfilms)	50,000	50,000	50,000	55,000	60,000
	No. of exhibition of Photographs and rare documents depicting our freedom struggle will be mount on National Days	6	6	6	6	6
Promotion of tourism	Guidance provided to foreign tourist (number of foreign tourist)	16,000	16,000	PTDC has been transferred from Cabinet Division into Ministry of Ipc during the CFY 2025-26		
	Guidance provided to local tourist (number of local tourist)	40,000	40,000			
	World Tourism Day Workshop Organized (No of workshops)	1	2			
	Holding events workshop with different stakeholders including private sector stakeholders	15	14			
	Guidance to tourists through social media & Tourism web site (No of tourists visited websites & followers on social media platform	7,000,000	4,000,000			
Regulatory Services	Licensing and Registration of Virtual Asset Service Providers (Number of	-	3	5		

	VASP licenses processed)			
	Regulatory Supervision & Compliance Monitoring (Number of enforcement actions taken)	-	80%	90%
	Consumer Protection & Market Integrity (Number of complaints resolved)	-	101	80%
	Capacity Building & Technology Infrastructure (Implementation of digital reporting system)	-	3	3

President's Secretariat- Personal

PAO: Military Secretary to the President

1. **Goal:** Efficient and smooth functioning of President's Secretariat (Personal)
2. **Policy:**
3. **Outcomes:** Improved Governance
4. **Budget by Outputs:**

Rs. In 000'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administrative Services	President's Secretariat (Personal)	115,257	212,710	211,710	234,786	261,317
Staff and Household Services		937,395	987,393	1,236,934	1,371,760	1,526,769
Estate Gardens establishment Services		75,306	105,180	108,130	119,916	133,467
Travelling & conveyance services		448,583	376,450	197,800	219,360	244,148
Health Services for President Secretariat		47,288	78,050	82,100	91,049	101,337
Total		**1,623,829**	**1,759,783**	**1,836,674**	**2,036,871**	**2,267,038**

President's Secretariat– Public

PAO: Secretary to the President

Rs. In 000'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Facilitation in Smooth functioning of President of Pakistan as the Head of State	President's Secretariat (Public)	851,140	933,746	963,799	1,068,853	1,189,633
Total		**851,140**	**933,746**	**963,799**	**1,068,853**	**1,189,633**

Prime Minister's Office-Public

PAO: Secretary to the Prime Minister

1. **Goal:** Prime Minister Office (Public) processes all cases requiring the decision of the Honorable Prime Minister.
2. **Policy:** Rules of Business. 1973 (As amended till 14th September 2021)
3. **Outcome:** Timely execution of all summaries/references/cases requiring decision of the Prime Minister and ensuring implementation of PM's Directives.
4. **Budget by Outputs:**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administrative Services	PM's Office Public	719,068	896,542	921,203	1,021,614	1,137,057
Total		**719,068**	**896,542**	**921,203**	**1,021,614**	**1,137,057**

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administrative Services	Timely execution of all summaries/references/cases requiring decision of the Prime Minister	100 %	As Per direction of PM	As Per direction of PM	As Per direction of PM	As Per direction of PM
	To implement the Prime Minister's Directives	100 %	As Per direction of PM	As Per direction of PM	As Per direction of PM	As Per direction of PM

Prime Minister Office-Internal

PAO: Military Secretary to the Prime Minister

1. **Goal:** To facilitate Honorable Prime Minister of Pakistan in discharging of his duties, by managing & organizing the meetings, functions, ceremonies, tours and security arrangement for the Honorable Prime Minister.
2. **Policy:** To ensure effective efficient & smooth running of official business of Honorable Prime Minister of Pakistan
3. **Outcomes:** The Prime Minister schedule is optimized, allowing for more efficient use of time and increased productivity.
4. **Budget by Outputs:**

Rs. In 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administrative Services	Prime Minister's Office (Internal)	579,918	697,569	753,509	835,641	930,069
Reception Services		3,821	4,236	5,083	5,637	6,274
Estate Gardens Establishment Services		28,619	44,875	45,121	50,039	55,694
Travel and Conveyance Services		57,623	96,577	76,074	84,366	93,899
Health Services		8,649	14,464	15,712	17,425	19,394
Total		**678,631**	**857,721**	**895,499**	**993,108**	**1,105,330**

Prime Minister's Inspection Commission

PAO: Chairman

1. **Goal:** The Commission shall if so, directed by the Prime Minister to carry out the inspections and may conduct inquiries in respect of any Ministry/Division/Department/Office/Corporation and employees on various charges/allegations and any other assignment given by the Prime Minister.
2. **Policy:** Martial Law Order No. 58 of 1978
3. **Outcomes:**
4. **Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
To Observe/ensure transparency in Ministry / Division/Department	Prime Minister's Inspection Commission (PMIC)	142,795	153,039	199,842	221,625	246,668
Total		**142,795**	**153,039**	**199,842**	**221,625**	**246,668**

5. **Key Performance Indicators/Targets**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
To Observe/ensure transparency in Ministry / Division/Department	As per direction of prime Minister	100% achieved	As per direction of PM	As per direction of PM	As per direction of PM	As per direction of PM

National Disaster Management Authority

PAO: Chairman

1. **Goal:** To ensure safety and sustainability of Human Lives during a Natural Disaster through effective operational relief & Rescue activity. To prepare in advance against disaster to avoid human and infrastructure losses through a strengthening DRR mechanism.
2. **Policy:** National Disaster Management Plan (NDMP) Disaster Risk Reduction (DRR)

Rs. In 000'

3. **Outcomes:** Due to policy intervention loss in terms of Human Lives and infrastructure was minimum during flood-2022
4. **Budget by Outputs**

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
To cope with disaster at the local and national level through coordination and capacity building of sub- national and international disaster management authorities, Creation of DRR awareness & making DRR part of Government plan and policies.	Disaster Risk Reduction (DRR)	822,976	908,293	1,048,376	1,162,649	1,294,028
Total		**822,976**	**1,100,000**	**1,048,376**	**1,162,649**	**1,294,028**

Board of Investment

PAO: Secretary

1. **Goal:** Promoting domestic and foreign investment to enhance Pakistan's economic development. Increase in investment to GDP ratio.
   - **i.** Quarterly Regulatory Reform Packages till June, 2028.
   - **ii.** Capacity Building of federal and provincial/regional public sector officials on good governance, Regulatory impact assessment (RIA) and regulatory principles.
   - **iii.** Impact assessment study to evaluate the effectiveness and impact of the implemented reforms.
   - **iv.** Business perception survey to identify persistent regulatory burdens and challenges faced by businesses, thereby informing future reform interventions.
   - **v.** Support for operationalization of the Asaan Karobar Technical Unit.
2. **Policy:**
   - I. Investment Policy 2013
   - II. Foreign Direct Investment Strategy 2013-17
   - III. Special Export Zones Act 2012
   - IV. Special Export Zones Rules 2013
3. **Outcomes:** Targeted impact as per PC-I.
   - **I.** Introduce Reform to create ease of doing business in Pakistan.
   - **II.** Submission of Regulatory Reform packages to the Cabinet Committee on Regulators Reforms (CCOR) on quarterly basis.
   - **III.** Compliance cost saving of up to PKR 5 billion to business through Regulatory Reforms.
4. **Budget by Outputs:**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Investment advisory and facilitation services	Board of Investment	900,262	1,911,613	858,109	951,643	1,059,179
Development				761,000		
Total		**900,262**	**1,911,613**	**1,619,109**	**951,643**	**1,059,179**

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Investment advisory and facilitation services	Investment policy 2023	Investors were encouraged to make investment in the country. Net FDI increased by 6.1% from $2,347.4 million to $2,489.7 million.	Coordination between federal and provincial authorities to facilitate investors. Enhance linkages between domestic	Re-constitute the BOI's Board. AS stated in Col.4.	To hold BOI's Board Meeting. As Stated in Col.4	To hold BOI's Board Meeting. As stated in Col.4.

			and foreign investors. To improve business climate through reforms process and case of doing business.			
investment advisory and facilitation services	Review of Bilateral investment treaty (BIT) on the basis of New Model with countries.	BIT reviewed with Mauritius and Azerbaijan	Reviewing of BIT with Mauritius, Azerbaijan, Australia, Uzbekistan, Kazakhstan, and Sweden	Reviewing of BIT with Mauritius, Azerbaijan, Australia, Uzbekistan, Kazakhstan, and Sweden	Reviewing of BIT with Mauritius, Azerbaijan, Australia, Uzbekistan, Kazakhstan, and Sweden	Reviewing of BIT with Mauritius, Azerbaijan, Australia, Uzbekistan, Kazakhstan, and Sweden
Investment advisory and facilitation services	Negotiations of Bilateral Investment Treaty (BIT) with foreign countries	BIT negotiations with Qatar and Saudi Arabia finalized	Negotiations with Hungry and Canada in progress	Negotiations with Hungry and Canada	Negotiations with Hungry and Canada	Negotiations with Hungry and Canada
Investment advisory and facilitation services	Conferences & seminars (Nos) (international / local)	10	18	4	6	8
Investment advisory and facilitation services	Reduction in time taken to issue process permissions to companies to open branch liaison office.	07 weeks	07 weeks	07 weeks	07 weeks	07 weeks
Investment advisory and facilitation services	Grant permission to foreign companies to open branch liaison office	264	201	250	300	300
Investment advisory and facilitation services	Recommendation of work visas to expatriates working foreign and local companies in Pakistan.	4200	4200	4200	4500	4500
Investment advisory and	Building of JWG Meeting	0	2	1	1	1

facilitation services						
Investment advisory and facilitation services	Participation in JCC Meeting	1	1	1	1	1
Investment advisory and facilitation services	Holding of local conferences/seminars for CPEC advocacy and SEZ Promotions	0	1	1	1	1
Investment advisory and facilitation services	Sectoral research studies for CPEC	1	1	1	1	1
Investment advisory and facilitation services	Meetings of Pak-China Business & Investment Forum Steering Committee	0	1	1	1	1
Investment advisory and facilitation services	Sigining of MoUs/Agreement with China under CPEC industrial cooperation	1	1	1	1	1
Investment advisory and facilitation services	Pak-China B2B JV facilitation	0	13	10	10	10
Investment advisory and facilitation services	Diagnostic Studies by Chinese Experts	0	0	1	1	1
Investment advisory and facilitation services	Capacity Building programmers in china for CPEC related workforce	1	1	1	1	1
Investment advisory and facilitation services	Grant of status of Special Economic Zone (SEZ)	6	8	5	5	5
Investment advisory and facilitation services	SEZ Committee Meeting for SEZs Status	42	39	50	50	50
Investment advisory and	Integration of SEZ-MIS with PSW	IN PROCESS	IN PROCESS	COMPLETION	0	0

facilitation services						
Investment advisory and facilitation services	Feasibility Study and Acquisition of Land for the Establishment of ISLAMABAD MODEL SPECIAL ECONOMIC ZONE (IM-SEZ)	0	IN PROCESS	COMPLETION	0	0
Investment advisory and facilitation services	Feasibility study and purchase of land for establishment of China Pakistan Economic Corridor Business & Industrial Cooperation Tower, Islamabad.	0	0	IN PROCESS	COMPLETION	0
Investment advisory and facilitation services	Establishment of One Stop Service for SEZs	0	IN PROCESS	IN PROCESS	COMPLETION	0
Investment advisory and facilitation services	Identification and short listing of potential site(s) for establishment of IM-SEZ in ICT based on technical, environmental, legal, and connectivity criteria completion of comprehensive feasibility study. Including: a. Technical feasibility b. Financial feasibility c.Environmental feasibility. d. Geo technical feasibility. e. Market demand assessment preparation of	0	IN PROCESS	COMPLETION	0	0

	Master planning framework for the proposed SEZ site.					
Investment advisory and facilitation services	Completion of land assessment including: Title verification Cost estimation Compensation assessment under land acquisition act, 1894 development of transaction structure & PPP/G2G model for SEZ development. Submission of Zone application to the Board (subject to site finalization). Preparation of implementation roadmap including: **Phasing plan**Utility planning (power, gas, water)	0	0	1	1	1
Review, Mapping and Development a catalogue of registration, certificate, licenses and others RLCOs	Database of Mapped RLCOs planned Pakistan Regulatory population of Data Base with regards to Federal and Provincial RLCOs.	0	0	PLANNED	PLANNED	0
Regulatory Reform Packages	No of reforms endorsed by Cabinet committee on Regulatory Reforms (CCoRR)	57 reform proposals endorsed by the CCoRR under the UFT Regulatory Reform package-1 for implementation	Submission of 4 reform packages by june, 2026 for endorsement of CCoRR. In 3 packages, 355 reforms have been	On-going activity Quarterly reform packages to be presented to CCORR	On-going activity Quarterly reform packages to be presented to CCORR	

			endorsed by the CCORR so far.			
Capacity Buillding Workshop	No of officials trained	Capacity Building of 100 public sector focal persons undertaken	Capacity building workshops conducted for 125 public sector employees	Capacity Building on Good governance, Regulatory impact assessment and regulatory principles.	Capacity Building on Good governance, Regulatory impact assessment and regulatory principles.	
Reform/Regulatory impact assessment	Evaluation of reform endorsed & implemented	-	Evaluation of reforms implemented by DRAP under packages.	Evaluation of Reforms implemented in packages till june,2026.	Evaluation of Reforms implemented in packages till june,2027.	
Perception survey Hiring of PIU staff Review mapping and developing a catalogue of registrations, certificates, licenses and others (RLCOs)	Assessment of perception of businesses about regulatory landscape in the country	-	-	First Regulatory perception survey at national level	2nd regulatory perception survey at National level.	
	Hiring of PIU staff (Nos).	6	1	1	-	-
	Hiring of Mapping firm	-	Planned	-	-	-
	Stock take of RLCOs	-	Planned	-	-	-
	Federal & Provincial level Mapping of RLCOs	-	-	Federal & Provincial	-	-
	Database of Mapped RLCOs			Planned	Planned	-
				Pakistan regulatory authority	Pakistan regulatory Authority	-
				Population of Data base with regards	Population of Data base with regards to Federal RLCOs	

				to Federal RLCOs		
	Report with recommendations on streamlining RLCOs	Report with recommendations on streamlining RLCOs	-	Planned Federal & Provincial	-	-
	Technical specification and RFP for PBP Procurement	-	-	Planned Procurement for PBP	-	-
Institutional Structure of organization responsible for operations and sustainability of PBP.	Hiring of firm for institutional design, Governance, legal framework. Sustainability Model and delivery road map for PBP.	-	-	-	Institutional design, Governance, legal framework	-
Digitalization and integration plan for business services.	Hiring of firm for PBP development	-	-	-	Planned	-
	Integration of PBP with External IT system	-	-	-	Planned	-
Digitalization of Business services	Development of PBP	-	-	-	-	Planned
	Training and roll out	I-	-	-	-	planned

Naya Pakistan Housing Development Authority

PAO: Chairman

1. **Goal:** To meet overall mission of NAPHDA i.e., Planning, Development, Construction and management of real estate development schemes and projects with particular focus on social and affordable housing and to empower low- and middle-income segments of the society.
2. **Policy:** To carry forward programs and initiatives undertaken by NAPHDA, including demand estimates, facilitation of mortgage facility, incentivizing housing related business and creating employment opportunity in the society.
3. **Outcomes:** Ownership of decent housing to low-income segments of the society as well as improvement in the overall economy.
4. **Budget by Outputs**

Rs. In '000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
To facilitate the Low-Income Segment for availing Housing	NAPHDA Head Office	428,127	1,587,567	142,694	158,248	176,130
Total		**428,127**	**1,587,567**	**142,694**	**158,248**	**176,130**

5. **Key Performance Indicators/Targets:**

Key Performance Indicators	Target Achieved	Planned Targets	Medium Term Target		
	2024-25	2025-26	2026-27	2027-28	2028-29
Demand Assessment	• Data of NAPHDA applicants from Registration Phase-1 was received from NADRA in both hard and soft formats. Subsequently, the hard copy forms were verified for accuracy • Applicants data segregated district wise	• Engaging NADRA for comprehensive data profiling, structured as follows: a. Gender-based classification b. Marital status, including divorced and widowed applicants c. Identification of applicants with disabilities d. Classification of transgender individuals e. Data categorization of families and next of kin (NOK) of martyrs • Future registration and processing of the cases through Online Portal	Aims at enhancing data accuracy and support targeted policy interventions	New Registrations if & when required	New Registrations if & when required

Signing of agreement with Govt entities		Winding up of projects started with Government Entities			
Recovery of cost Subsidy		Recovery of disbursed cost subsidy for LDA City Naya Pakistan Apartments, Lahore			
Rightsizing of NAPHDA		Rightsizing/Winding up process of NAPHDA is in progress			
Housing Units constructed / under construction in collaboration with public entities	The matter related to Ali Pur Farash Town project has been resolved between NAPHDA and CDA	Resolution of issues among NAPHDA, LDA and Housing Urban Development and Public health Engineering Department (HUD&PHED) Lahore related to construction in 1735 Housing Units.			
Structural Reforms		• Rightsizing in the Authority. • Reduction and rationalization of the Authority's annual expenditures			
Reforms for smooth functioning of authority	**Formulation of SOPs** a. E office system has been implemented since 30 sep, 2024. b. Submission and scrutiny of medical claims. c. HRM application, inventory, Management system, digitations of complaints have been deployed. d. Internal controls / utilization of impress (petty cash) e. Disposal of surplus unserviceable and obsolete Assets f. Governing Assets, capitalization, Depreciation, Transfer/Relocation, physical verification and coding Tagging.	• Amendments in NAPHDA Act 2020. • Farming of NAPHDA financial Regulations. • Framing of JV Regulations.			

Improvement in numbers selection/ registration	• Amendments in prioritization criteria for selection of members / applications. • Obtaining family registration certificate, from departments for processing of LCUs allotment.				
Monitoring of ongoing project		-Monitoring / visits inspections of ongoing peri-urban schemes. -Monitoring / visits / inspection of Housing Scheme with LDA	-Monitoring / visits / inspections of ongoing peri-urban schemes. -Monitoring / visits / inspection of Housing Scheme with LDA		
Capacity Building	• Knowledge and skills evaluation committee carried out training need assessment of employees and progress made by each individual record.	• Imparting training to entire NAPHDA staff in office record management. • Enhancing Staff skills in PPRA Rules & EPADs. • Training in accounting.	Imparted training to staff in IT related skills.		
Periodic skills evaluation of staff	• Conducted different tests against the training offered. The result remained at 95%	• Conduct of tests to evaluate staff professional skills for training need assessment and efforts in hand to achieve over 95% results.			
Complaint redressal	• Established dedicated e-complaints portal • Digitalization of NAPHDA complaints data.	Redressed and resolved all the complaints received during the period.	Optimizing complaints satisfaction.		

Pakistan Atomic Energy Commission

PAO: Chairman

1. **Goal:** Research & Development through Energy & Social Sector

2. **Policy:** Peaceful, safe, reliable, economical, and secure application of nuclear science and technology for sustainable socio-economic development including Health Sector, Energy Sector, Education Sector and Bio-medical Sector
3. **Outcomes:** Impact on Target Population
   - I. Awareness, Improved life quality
   - II. Cost effective inputs etc.
   - III. Ultimately benefit to overall society
4. **Budget by Outputs**

Rs. In '000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administration	Admin Division	5,384,685	2,268,419	2,457,186	2,725,019	3,032,946
Research, trainings and capacity building	Nuclear Science Division	6,354,190	2,851,511	3,088,800	3,425,479	3,812,558
Food and Agriculture Development	Nuclear Science Division	2,408,405	865,775	937,820	1,040,043	1,157,568
Public Health services and Development	Nuclear Science Division	9,869,970	5,002,638	5,418,933	6,009,596	6,688,681
Minerals exploration, mining and development	Fuel Sector	2,169,350	1,113,363	1,206,012	1,337,467	1,488,601
Power and fuel sector development	Power Sector	18,079,839	8,741,380	9,468,794	10,500,893	11,687,493
Total		**44,266,439**	**20,843,086**	**23,913,544**	**25,038,496**	**27,867,846**

5. **Key Performance Indicators/ Targets**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Research, trainings and capacity building	MS-Nuclear Technology in PIEAS (Number of MS Fellows)	147	125	150	155	160
	PhDs, M.Phil., MS/BEng. MSc (Number of students)	1601	1660	1741	1781	1821
	Research Publications National/International(numbers)	490	330	360	396	440
Food and agriculture development	NewCropsVariety produced (number of crop Varieties)	10	19	8	9	7
	Area of land in which control insect pest (Hector)	116,055	116,115	150,067	170,000	180,075

	Training/workshop arranged (Number of trainings/workshops)	64	54	58	62	66
	Number of PhDs, M.Phil., MS Scholars	140	200	149	136	152
	Number of Research projects	88	90	56	51	56
	Research publications national and international (numbers)	256	300	223	226	226
Public health services and development	Patients to be treated through Nuclear Medicine and Oncology (Numbers)	977,783	1,000,000	1,075,000	1,115,000	1,125,000
	Training Workshops arranged (Number)	121	140	147	152	167
	Conferences/ Meetings (Number)	213	275	211	287	305
	Research Projects (number of projects)	66	65	71	75	81
Power and fuel sector development	Nuclear Power Plants Established (Number)	6	6	6	6	6
	Installed Capacity of Nuclear Power Plants (Mega Watt)	3530	3530 Mwe	3530 Mwe	3530 Mwe	3530 Mwe

Pakistan Nuclear Regulatory Authority

PAO: Chairman

1. **Goal:** Ensuring safety of Nuclear Installation and Radiation Facilities utilizing Nuclear Materials & Radiation sources in Industrial, Medical, Agriculture, Research & Development for protection of workers, public and environment from ionizing radiation.
2. **Policy:** PNRA ORDINANCE III OF 2001
3. **Outcomes:** Protection of workers, public & environment from ionizing radiation.
4. **Budget by Outputs**

Rs. In '000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Development and maintenance of Regulatory Framework for Nuclear Installations &Radiation Facilities and their Authorization & Licensing, Review& Assessment, Inspection& Enforcement; Licensing of Operating Personnel; Research& Development.	Chairman Office	1,861,659	2,256,988	2,357,387	2,614,342	2,909,762
Capacity building of Pakistan Nuclear Regulatory Authority	Chairman Office	256,330	-			
Total		**2,117,989**	**2,256,988**	**2,357,387**	**2,614,342**	**2,909,762**

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Development and maintenance of Regulatory Frame work for Nuclear Installations &Radiation Facilities and their Authorization & Licensing, Review& Assessment, Inspection& Enforcement; Licensing of Operating Personnel; Research& Development.	Development and Revision of Regulation sand Regulatory Guides	4	7	4	6	5
	Issuance/ Renewal of licenses to operating personnel of Nuclear Power Plants and Research Reactors	235	238	245	245	250
	Issuance/ Renewal of Licenses to Nuclear Installations (Nuclear Power Plants, Research Reactors, RWMF, etc.)	29	31	32	33	31
	Inspection of Nuclear Installations (Numbers)	1,633	1698	1,705	1,685	1,685
	Issuance/ Renewal of License for Radiation Facilities	7,704	6657	6,932	7,112	7,210
	Inspection of Radiation facilities (Numbers)	4,041	32221	3,464	3,594	3,540
	Conduct of public awareness programs	-	20	20	25	25

Pakistan Space and Upper Atmosphere Research Commission

PAO: Chairman

1. **Goal:** To satiate Pakistan's strategic and socio-economic developmental needs, SUPARCO is embarked on a comprehensive National Space Program (NSP 2047) catering all necessary elements including development of satellites, launch vehicle, launch facility, space science awareness and diverse space applications with an ultimate objective of achieving self-reliance / indigenous capabilities in the Space Science and Technology.
2. **Policy:** SUPARCO Approved Policy
   The NSP-2047 is planned to be completed in two phases: (a) Phase-I (2017-30), (b) Phase-II (2031-47)
3. **Outcomes:** The envisaged outcomes of the NSP 2047 related programs and projects are to respond to national needs and concerns in terms of space applications, technology and disaster management. In Space Applications sector by utilizing data from remote sensing satellites reforms are expected in the sectors of agriculture, climate, urban planning, water resources, geology, disaster management etc. Earth observation will help in defence and national security domains. Further, own communication satellites provide services of telecommunication, TV broadcasting, cellular networking and internet services across Pakistan as well as South Asia, Middle East etc. and further DTH and SatComm services are soon to add. Through Navigation satellite program, SUPARCO aims to develop complete eco-system for its users that will consist of GNSS infrastructure, the technology and end-to-end solutions support. The Space Launch Facility and Space Launch Vehicle programs will enable the country to not only get independent access to space from the country but to also reduce / eventually eliminate the dependency on foreign resources thus saving precious national exchequer.
4. **Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Space and upper atmosphere research services	Space and Upper Atmosphere Research Commission (SUPARCO)	9,219,801	36,604,084	4,895,000	-	-
Total		**9,219,801**	**36,604,084**	**4,895,000**	-	-

5. **Key Performance Indicators/Targets**

Outputs	KPI's Description	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Development & Deployment of Online Satellite Image Service (OSIS)	Successful completion of the project and operationalization of the Online Satellite Image Service.	Project has been successfully completed and available for the users.	Completion of the project and operationalization of the Online Satellite Image Service.	Operationalization of the Online Satellite Image Service.	Operationalization of the Online Satellite Image Service.	Completion of procurements, installation, commissioning • HR Induction •

						Establishment of Data Center and sharing / dissemination of imagery as well as derived products to customers all over in Pakistan.
Advanced Systems for PakSat-1R Satellite Ground Control Segment (GCS)	Completion of all planned procurement and System Integration. Operationalization of Advanced systems of PakSat-1R Satellite Ground Control Segment (GCS)	All planned procurement and system integration has been completed after necessary inspection and testing.	• System Integration Testing of all new and existing hardware to confirm synchronization	Nil	Nil	Procurement of Advanced Systems for PakSat-1R Satellite Ground Control Segment (GCS)
Pakistan Multi-Mission Satellite (PakSat-MM1**)**	The launch of PakSat MM1 project intime and provision of planned services to its users.	The target has been successfully achieved as PakSat-MM1 satellite has been successfully launched on 30 May 2024.	Launch of Satellite	Nil	Nil	• Critical Design Review (CDR) • Manufacturing of Satellite • Assembly, Integration and Testing
Establishment of Pakistan Space Center (PSC)	Establishment of Space Center facility in time for indigenous development, testing, assembly and integration of satellites of planned capacity.	Design of Technical Infrastructure and Facilities completed.	• Design of Technical Infrastructure and Facilities	• Manufacturing and Factory Acceptance of equipment/ machinery and subsequent Delivery at project site. • Training of manpower (Phase-I)	• Construction of the Technical Building •Installation and Commissioning of Technical Facilities/ Equipment • Training of Manpower (Phase-II)	• Construction of Administrative and Security Infrastructure • Scheme Design Review of Technical Infrastructure and Facilities
Pakistan Optical Remote Sensing Satellite (PRSS-O2)	The launch of PRSS O2 project in time and provision of	. Preliminary RFP floated to OEM .	• Request For Proposal (RFP) Floating for PRSS-O2	• Design, Development and Manufacturing	• Launch and IOT Phase • Post	• Design of Spectrometry Laboratory • Design of

	planned services to its users.	Confirmation of main PRSS-O2 specification received from OEM . Contract to be signed after approval of revised PC-I . Development of Calibration and Validation Facility under Capacity Building completed . Development of Spectrometry Lab under Capacity Building completed . Contract for Optical Payload AIT Equipment under Capacity Building placed	• Proposal by contractor • Contract Negotiations • Commencement of PRSS-O2 Contract (T0) • Kick off Meeting (KoM) • Development of Capacity Building Infrastructure	of PRSS-O2 System • Development of Capacity Building Infrastructure	Commission Phase	Calibration and Validation Site • Finalized equipment for Capacity Building
Initiation / Execution of development of Pakistan Communication Satellite - 2 (PakSat-2)	Successful completion of the FSDS of PakSat - 2	• Consultant Hiring • Market Analysis • System Definition and Configuration Design Reports on definition and segmentation of relevant Satcom market and assessment of competitive environment have been prepared and are under	• System Architecture Finalization • Business Plan and Marketing Strategy • PakSat 2 Satellite System Technical Documents Preparation • Preparation of final FSDS Report	Nil	Nil	• Consultant Hiring • Market Analysis • System Definition and Configuration Design

		review. . Local Consultant is working on development of business, marketing and sales plan for PakSat-2 system. . Working on system architecture finalization is underway				

Establishment Division

PAO: Secretary

1. Goal: Fostering excellence in the civil service by ensuring merit-based appointments, postings and promotions, capacity building through trainings, introduction of modern management techniques and technology, undertaking governance through institutions and systems and deconcentrating of power through effective decentralization. MS-Wing is mandated to act as HR advisory and Management Consulting arm of Federal Government organizations, assisting Ministries/Divisions in resolving any of their specific HR and management issues, determining the organizational status of the Federal Government entities, training manpower, managing Surplus pool, managing of Recruitment policy and looking after reform agenda of the Federal Government. To serve as coordinating arm of Establishment Division for the pay and pension Commission. To suggest research based international best practices in the areas of Civil Services and intuitional/administrative reforms. Meet economic, social and psychological needs of F.G employees and their dependents in every sphere of their community life. Research & providing training in Rural Development Administration. Capacity Building of the professionals involved in development process with special reference to the rural development, socio-economic empowerment of rural and under privilege communities for sustainable development, conduct research in the field of rural development and administration in order to make the realistic and meaningful development. Welfare of the employees and their families. To conduct STP of officers of OMG selected through competitive examination.

2. Policy:

- Change in promotion Policy – Forfeiture of Promotion rights by senior officer not availing nominations for mandatory training twice.
- Change in Rotation Policy for DMG/PSP.
- Inter-Provincial Transfer policies.
- Promotion policy grant of exemption from training.
- Revision of policy for grant of BS-21 and BS-22 to technical professional officers on account of meritorious services.
- The functions of Staff Welfare Organization are governed through an approved charter.
- Rules of Business 1973 (Sr. No.10).
- Secretariat Instructions 2004 (Sr. No.75).
- Financial Management and Powers of PAO Regulations 2021 (s.No.1 of Schedule).
- Recruitment Policy 2014.
- MP-Scale Policy 2014.
- ISO Quality Manual of Establishment Division.
- Estacode, 2021.
- Institutional and administrative Reforms.
- Direction for Medium Term Years Employees fo the Federation.

3. Outcomes:

- Achieving better governance and effective public service delivery. Revamping the government machinery for enhancing productivity and efficiency. Preventing unnecessary expansion of the Government. Avoiding duplication / overlapping of functions allocated to Ministries/Divisions. Facilitating the Ministries/Divisions/Departments in identifying capacity gaps and suggesting measures/ recommendations, thereof. To meet the technical skill gaps, undertakes studies for creation of MP-Scale/SPPS Positions. To trains government functionaries in modern management tools and techniques and international best practices. Imported Civil Service delivery.

4. Budget by Outputs: ***Rs. In '000***

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Policy formulation and implementation	Establishment Division (Main), Human Resources Management Policy Reforms Cell, Staff Welfare	2,197,293	4,014,564	3,793,336	3,097,810	3,447,862

	Organization					
Educational and Vocational	Staff Welfare Organization	220,898	285,774	241,750	268,101	298,396
Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	Management Services Wing, Secretariat Training Institute	347,989	772,274	878,328	974,066	1,084,135
Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government	Pakistan Public Administration Research Centre	129,272	166,885	179,302	198,846	221,316
Sports, Recreational and Cultural	Staff Welfare Organization	151,421	179,405	189,588	210,253	234,012
Relief and Rehabilitation	Staff Welfare Organization	21,367	40,500	36,500	40,479	45,053
Women Hostel and Day Care Centre	Staff Welfare Organization	18,700	17,564	21,754	24,125	26,851
Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	Board of Trustees, Federal Employees Benevolent & Group Insurance Fund	4,008,454	4,097,624	4,262,497	4,727,109	5,261,273
Rural Development support services	Pakistan Academy for Rural Development & Akhtar Hameed Khan National Centre for Rural Development.	561,921	640,238	574,126	636,706	708,653
Development				1,786,000		
Total		**7,657,316**	**10,214,828**	**11,963,181**	**10,177,494**	**11,327,551**

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Targets		
		2024-25	2025-26	2026-27	2027-28	2028-29
Educational and Vocational	Number of beneficiaries for vocational trainings	2,048	2,048	2,130	2,215	2,304
	Number of beneficiaries for educational stipends	13,982	13,982	14,541	15,123	15,728
	Number of female dependents of the employees trained at Ladies Industrial Homes	2,787	2,787	2,898	3,014	3,135
	Number of library memberships	1,163	1,163	1,210	1,258	1,308
Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants.	Number of assignments completed by M.S. Wing including Management / Staff Periodic reviews and restructuring/ revamping of organization under the Federal government.	5	As per cases to be received.			
	Number of references for creation of posts dealt with.	102				
	Number of Status determination of organizations cases dealt with.	7				
	Number of references regarding Job analysis / KPI exercise / special assignments dealt with.	53				
	Number of references regarding Re-designation / upgradation of posts dealt with.	59				
	Number of cases related to devolution matters dealt with including court cases.	90				
	Number of Advices/views rendered on various miscellaneous issues.	90				
	Miscellaneous cases dealt with.	307.3				
	Number of training course organized.	1				
	Number of Officers trained during the Financial Year against the target thereof.	-				
	Matters relating to Surplus Pool dealt with.	433				

	Officers to be nominated in Service Training (MCMC, NMC & SMC)	816	929	1,061	1,161	1,261
	49TH STP	0	-	70	-	-
	SOPE	0	33	50	70	100
	46ST STP	29	-	-	-	-
	47th STP	0	54	-	-	-
	STP ABT	13	31	30	60	80
	48th STP	0	100	-	-	-
	SDW (155 Courses)	977	1,401	2,360	3,000	3,300
Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government.	A Guide to Performance Evaluation	1	-	-	-	-
	Secretariat Instructions	-	1	-	-	-
	Establishment Manual	-	-	-	-	-
	ESTACODE	-	-	-	-	1
	A Manual on Staff Welfare Organization	-	-	-	-	-
	A Manual on Benevolent Fund & Group Insurance	-	-	-	-	-
	A Manual on Travelling Allowance Rules	-	-	-	-	-
	A compendium of Laws & Rules Containing F&D Rules	-	-	-	-	-
	Common Services Manual Vol-I	-	-	-	-	-
	Printing of Organization & Functions of Federal Secretariat (Part-III) Revised Edition	-	-	-	-	-
	Printing of Organization & Functions of Federal Secretariat (Part-I) Revised Edition	-	-	-	-	-
	Idea Award Scheme	-	-	-	-	-
	Review & Revision of forms: i. "S" series forms (Regular Function).	-	-	-	-	-
	ii. Weeding out of Redundant forms Exercise.	-	-	-	-	-
	iii. ISO 9001:2015 of Establishment Division	01 Internal & External Audit conducted & minor observations were rectified	01 internal & External Audit would be conducted & minor observations, if any would be rectified	01 internal & External Audit would be conducted & minor observations, if any would be rectified	01 internal & External Audit would be conducted & minor observations, if any would be rectified	01 internal & External Audit would be conducted & minor observations, if any would be rectified
	Special Assignment: i. Observance and monitoring of 6% Balochistan Quota under AHBP	01 four Quarterly reports	01 Four Quarterly reports	01 Four Quarterly reports	01 Four Quarterly reports	01 Four Quarterly reports

	ii. Implementation Status of Resolution No.296 regarding verification of Balochistan domiciles.	1	1	1	1	1
	Triennial Census					
	Annual Statistical Bulletins					
	Receording / Indexing and Weeding out of old records.					
Sports, Recreational and Cultural	Number of community center memberships offered	1,485	1,485	1,544	1,606	1,670
Sports, Recreational and Cultural	Number of beneficiaries from Holiday Homes	1,511	1,511	1,571	1,634	1,700
Relief and Rehabilitation	Number of beneficiaries for Relief Fund	1,650	1,650	1,716	1,785	1,856
	Number of beneficiaries of Rehabilitation Aid	204	204	212	221	229
	Number of beneficiaries of Ambulance / mortuary van and coaster service	1,524	1,524	1,585	1,648	1,714
Women Hostel and Day Care Centre	Number of children availing day care facilities	18	18	19	19	19
Women Hostel and Day Care Centre	Number of women to be accommodated in hostels	27	27	28	29	30
Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	Number of beneficiaries (sum assured to the bereaved families of deceased employees)	52,483	55,108	55,863	58,656	61,589
Rural Development support services	Number of officers to be trained under Pakistan Academy of Rural Development	861	850	850	870	900
	Number of domestic training courses conducted by Akhtar Hameed Khan, NCRD.	40	34	34	34	34
	Number of international training courses conducted by Akhtar Hameed Khan, NCRD.	2	9	9	9	9

Federal Public Service Commission

PAO: Secretary

1. **Goal:** Merit based recruitment and selection of human resource for public sector
2. **Policy:** FPSC Ordinance, 1977
3. **Outcomes:** Impact on Target Population
4. **Budget by Outputs:**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Recruitment through Competitive Exams & General Recruitment	FPSC	1,303,801	1,471,892	1,473,723	1,634,358	1,819,041
Total		**1,303,801**	**1,471,892**	**1,473,723**	**1,634,358**	**1,819,041**

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Recruitment through Competitive Exams & General Recruitment Exams, advice on recruitment rules for posts under Federal Government and recommendation for merit-based selection	Framing of Recruitment Rules	63	70	73	75	77
	Number of Allocations to be made through Central Superior Services	135	250-300	250-300	250-300	250-300
	No.of allocations to be made through general recruitment in BS-16-22	2506	3,500	3,600	3,700	3,800
	No. of Exams to be conducted	22	26	26	26	26

National School of Public Policy

PAO: Rector, National School of Public Policy

1. **Goal:** Perpetual quest towards attainment of improved governance, effective service delivery and effort to build capacity in Pakistan in the different areas of nation building, Governance & leadership, Economy, Security, Sustainable Energy, Education, Health and Stabilization.
2. **Policy:** National School of Public Policy Ordinance, 2002 (No.XCIX of 2002). NSPP (Amendment) Act, 2010 and NSPP Ordinance No. XCIX of 2002 (Amendment) 2017
3. **Outcomes:** Administrative Management Training of Civil Servants belonging to Federal/Provincial Government and Public Sector Organizations (BS-20, BS-19 & BS-18 Officers)
4. **Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Post induction-mandatory management trainings for civil servants	National School of Public Policy (NSPP)	3,067,514	3,391,048	3,514,750	3,897,858	4,338,216
Total		**3,067,514**	**3,391,048**	**3,514,750**	**3,897,858**	**4,338,216**

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Post induction-mandatory management trainings for civil servants	Number of officers to be trained in BS-20	92	100	100	100	100
	Number of officers to be trained in BS-19	319	350	350	350	350
	Number of officers to be trained in BS-18	512	600	600	600	600

Civil Services Academy

PAO: Director General, Civil Services Academy

1. **Goal:** To improve the quality and effectiveness of public policies and management in Pakistan by improving the quality of pre-service and in-service training and education of all those engaged in public service.
2. **Policy:** Name of the Policy Document and Key Parameters of the Policy
   http://csa.gov.pk
3. **Outcomes:**
   a. CTP: To organize pre-service common training programmed for probationary officers in BS-17
   b. STP: Specialized Training Programme for PAS Officers
   c. MCMC: Mid Carrier Management Course for PAS Officers

4. Budget by Outputs:

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Induction and Training of Occupational Groups	Civil Services Academy, Lahore	1,575,242	2,000,283	2,087,757	2,315,323	2,576,954
Total		**1,575,242**	**2,000,283**	**2,087,757**	**2,315,323**	**2,576,954**

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Induction and Training of Occupational Groups	Number of Trainings to be conducted (CTP)	232	136	230	250	250
	Number of Trainings to be conducted (STP)	36	4	50	50	50

National Security Division

PAO: Secretary, National Security Division

1. Goal:

i. Function as Secretariat of the National Security Committee and convene its meetings.
ii. Formulate and monitor implementation of National Security Committee decisions.
iii. Periodic review of the National Security Policy in coordination with all stake holders.
iv. Brief the Prime Minster/Government/Parliament on National Security Issues.
v. Conduct National Security Dialogue with friendly countries.
vi. Organize Islamabad security Dialogue.

2. Policy:www.nsd.gov.pk

3. Outcomes: Enhanced synergy in government organs for the formulation and implementation of new national security policy.

4. Budget by Outputs

Rs. In '000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
A comprehensive National Security Policy. Collective thinking on key National Security Issues. Better informed public and key stake holders on National Security issues. Improved relation with counterpart agencies in other countries.	National Security Division	129,990	240,618	488,768	542,044	603,295
Total		**129,990**	**240,618**	**488,768**	**542,044**	**603,295**

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
A comprehensive National Security Policy. Collective thinking on key National Security issues. Better informed public and key stake holders on National Security Issues. Improved relation with counterpart agencies in other countries.	Formulation, approval and issuance of a comprehensive National Security Policy	Achieved	100%	As per req	As per req	As per req
	Implementation of National Security Policy (2022-26)	Achieved	45%	As per req	As per req	As per req
	Midterm review of National Security Policy	Achieved	100%	As per req	As per req	As per req
	Establish an inclusive and broad-based post policy discourse in key areas of National Security Policy	Achieved	100%	As per req	As per req	As per req
	Seminars/Conferences to explore ways and means of implementing issues raised in NSP midterm review	Achieved	100%	As per req	As per req	As per req

	Maintain a minimum frequency of National Security Committee meetings	3 meetings were held, as directed by Prime Minister. 100%	As per decision of PM	As per decision of PM	As per decision of PM	As per decision of PM
	Establish the sub committee's mechanism as an integral part of NSP	Achieved	100%	As per req	As per req	As per req
	Policy Input on Traditional Security	4 Policy Inputs requested have been provided. As per requirements 100%	100% of policy inputs sought	Launch of New National Security Policy 2027-(2029)	As per requirement	As per requirement
	Policy Input on Non-Traditional Security	Achieved	100%	As per req	As per req	As per req

Special Technology Zones Authority

PAO: Chairperson, Special Technology Zones Authority

1. **Goal:** Streamline and harmonize legal and regulatory framework for STZA, enabling, promoting ease of doing business and establishment of STZA
2. **Policy:** Attract investment into zones including Foreign Direct Investments, venture capital funds, public sector investments, public-private investments and private funds
3. **Outcomes:**
4. **Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Effective Legal and Licensing Compliance Framework Developed and Implemented	STZA	42,325	68,423	70,726	78,435	87,298
Notification of Zones and Licensing of Zone Entities		49,379	76,128	78,690	87,268	97,129
Development and operationalization of Islamabad Technopolis (self-developed)		45,377	138,280	142,934	158,514	176,426
A digital portal for zone entities, integrated with other Government. Agencies for licensing operations and Management		377,867	408,402	422,149	468,163	521,065
Operationalization of fiscal and monetary Incentives at Federal & Provincial Level		56,435	83,832	86,654	96,099	106,958
Strategic marketing and branding nationally and globally to attract investments through partnerships and Alliances		134,027	146,400	151,328	167,822	186,786
Development		303,723	-			
Total		**1,009,133**	**921,465**	**952,481**	**1,056,301**	**1,175,663**

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Effective Legal and Licensing Compliance Framework Developed and implemented	STZA Authority Regulations	80%	100%	-	-	-
	STZA free regulations	80%	100%	-	-	-
	Operationalization of Appellate Tribunals	-	-	50%	100%	-
	Operationalisation of M&E Department	-	50%	100%	-	-
	Launch and implementation of pilot program for cost-based/performance	-	-	-	-	25%
	STZA sanctions, fines and penalties regulations	80%	100%	-	-	-

	STZA Rules for Appellate Tribunals	80%	100%	-	-	-
	1st Amendments in STZA Rules	-	100	-	-	-
	2nd amendments in STZA Rules	-	-	50%	100%	-
Notification of Zones and Licensing of Zone Entities	Number of special technology zones notified	32	As per Fed Govt Directions	As per Fed Govt Directions	As per Fed Govt Directions	As per Fed Govt Directions
	Number of licenses issued	65	125	190	255	320
	Number of Technology Companies operating in STZs	205	250	320	380	450
	Number of functional /operational Technology zones	16	18	22	25	28
	Total exports by zone enterprises (in pKR Billions)	18	23	30	39	50
	STZs Transition plan under IMF EFF framework	-	20%	40%	60%	80%
Development and operationalization of Islamabad Technopolis (self-Developed)	Finalization of pre-commercial feasibility of Islamabad Technopolis	100%	-	-	-	-
	Provision of Utilities up to zero point and construction of Boundary Wall of Islamabad Techno polis	20%	50%	100%	-	-
A digital portal for zone entities, integrated with other Government Agencies for licensing operations and management	Implementation of One Window 2.0 factoring in lifecycle management of applicant including prospecting, evaluation, and M&E.	25%	50%	100%	-	-
Operationalization of fiscal and monetary incentives at Federal & Provincial Level	Federal Incentives operational zed % (Dependency on Federal Government)	60%	As per Fed. Govt Directions	As per Fed. Govt Directions	As per Fed. Govt Directions	As per Fed. Govt Directions
	Provincial Incentives operationalization % (Dependency on Provincial Government)	-	As per Fed. Govt Directions	As per Fed. Govt Directions	As per Fed. Govt Directions	As per Fed. Govt Directions
Strategic marketing and branding nationally and globally to attract investments through partnerships and alliances	Investments Projections including FDI (Cumulative)	PKR 65 Billion	PKR 105 Billion	PKR 140 Billion	PKR 175 Billion	PKR 210 Billion
	Participation & representation in domestic & international events to raise awareness about STZA per year	5	6	6	6	6

Intelligence Bureau (IB)

PAO: Director General, Intelligence Bureau

1. **Goal:** Federal Intelligence / Reporting to Govt. on National Security
2. **Policy:** Define Policy Direction for Medium Term Years (Secret)
3. **Outcome:** Impact on Target Population (Federal Intelligence)
4. **Budget by Outputs**: *Rs. In '000*

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Federal Intelligence Service	Intelligence Bureau	18,808,655	19,120,993	20,960,644	23,245,354	25,872,079
Total		**18,808,655**	**19,120,933**	**20,960,644**	**23,245,354**	**25,872,079**

Council of Common Interests

PAO: Secretary

1. **Goal:** Formulation and Regulation of Policies in relation to matters in Federal Legislative List, Part-II. Safeguard the interests of Provinces and resolve Federal, Provincial and Inter-Provincial disputes.
2. **Policy:** Council of Common Interests, Compositions and Function, Rules of Procedure of CCI,2010 www.cci.gov.pk
3. **Outcomes:** Since the inception of the Council apart from formulation of policies on matters enumerated in Federal Legislative List, Part II, it has been playing a very instrumental role in bringing the provinces closer to each other by resolving disputes between the federation and the provinces and safeguarding interests of federation and federating units.
4. **Budget by Outputs:**

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Formulation and Regulation of Policies in relation to matter in Federal Legislative List II	CCI Secretariat	87,986	112,937	117,902	130,753	145,528
Total		**87,986**	**112,937**	**117,902**	**130,753**	**145,528**

5. **Key Performance Indicators/ Targets**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Formulation and Regulation of Policies in relation to matter in Federal Legislative List Part- II and Coordination among Federal and Provincial Governments for Resolution of disputes on such matters.	The meetings are convened under a mechanism envisaged in Article 154(3) of the Constitution and Rules of Procedure of CCI, 2010 (As amended up to April 21,2021). Under the Rules ibid the Prime Minister of Pakistan, who is also Chairman of CCI, may summon the meetings of Council and also convene a meeting on the request of a Province on an urgent matter.	1	4	4	4	4

Climate Change and Environmental Coordination Division

PAO: Secretary

1. **Goal:** To ensure that climate change is mainstreamed in the economically and socially vulnerable sectors of the economy and climate change performance index by 2026.
2. **Policy:**
   - **I.** National Climate Change Policy
   - **II.** National Environmental Policy
   - **III.** National Sanitation Policy
   - **IV.** National Resettlement Policy
   - **V.** National Drinking Water Policy
   - **VI.** National Climate Change Act
   - **VII.** National Forest Policy
   - **VIII.** National Hazardous Waste Management Policy.
   - **IX.** National carbon policy Guidelines.
3. **Outcome:** Enhance national capacity for climate resilience, low carbon development, mobilizing climate finance, biological diversity and forest cover/carbon sequestration in alignment with national priorities envisioned in URAAN Pakistan 5e & 5c by the planning commission.
4. **Budget by Outputs:**

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Environmental Protection, Conservation, Rehabilitation and improvement Services	10 billion Tree Tsunami Program, Pakistan Environmental Protection Agency	3,586,178	124,200	132,450	146,887	163,485
Conservation of Wildlife and Forest Services	Zoological Survey of Pakistan	55,448	55,385	64,749	71,807	79,921
Research and Survey Services	Global change impact study center	133.555	124,560	135,000	149,715	166,633
Policy making and administrative support Services	Main Secretariat	462,700	701,087	906,822	1,005,666	1,119,306
Wildlife Management Services-ICT	Islamabad wildlife Management Board	55,840	63,200	76,400	84,728	94,302
Formulate, Comprehensive adaptation and mitigation policies to address the effects of climate change	Climate Change Authority	75,151	-	150,000		
Development				2,478,000		
Total		**4,368,879**	**1,068,432**	**3,943,421**	**1,458,802**	**1,623,647**

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Environmental Protection, Conservation, Rehabilitation and improvement Services	No of Carbon Credit projects	-	10	10	10	10
	No of Carbon Credits earned in Pakistan	-	200,000	450,000	650,000	850,000
	Development of MRV for GHG emissions reduction for water sector	Nil	1	1	1	STC Project ending on June 2028
	Climate risk mapping		1	1	1	
	Map existing institutional capacities regarding chemicals and hazardous waste (federal and provincial)	Nil	1	0	0	
	Support and facilitate the preparation of National Chemical and Waste Management Plans	Nil	1	1	1	
	Development of regulations include the adoption and maintenance of classification and labeling requirements	Nil	1	1	1	
	Carry out Monitoring & Evaluation for MoCC&EC projects with respect to their strategy, relevance, compliance to principles, monitoring, management, efficiency, effectiveness, sustainability and national ownership.	3	3	2	3	
	Mapping & categorization of MoCC&EC projects portfolio under various thematic areas	Nil	4	1	1	
	Design and implementation of strategic communication frameworks aligned with national climate priorities	Nil	1	1	1	
	Prepare necessary reporting for MEAs	Nil	4	4	4	
	Impact Assessment of communication reporting, analytics reviews, and refinement of outreach plans	Nil	1	1	1	
	Review of Pakistan's engagement with existing regional cooperations/ treaties and affiliations on environmental issues and need to engage with new cooperations.	Nil	1	1	1	
	Establishment of national coordination committee through	Nil	1	0	0	

	the inclusive participation of relevant stakeholders					
	Capacity building trainings of MOCC&EC wings and line departments working on marine biodiversity on regulations and enforcement	Nil	1	1	1	
	Protection of natural regeneration and reforestation through sowing/planting (in millions)	0.669 mil plants	-	-	-	-
	Rehabilitation of Degraded Mountain Landscapes through community block plantations, farmers plantations and slope stabilization	15.49 mil plants	-	-	-	-
	Plantations through restocking of arable plantation, plantation on high lying areas and Afforestation in Irrigated Plantation	2.324 mil plants	-	-	-	-
	Rehabilitation of Riverine/Bela Forests through planting/sowing	4.31 mil plants	-	-	-	-
	Assisted natural regeneration, Reforestation through sowing/planting and new afforestation	-	-	-	-	-
	Road and canal side plantation through Restocking of degraded areas and new afforestation on blank areas	0.025 mil plants	-	-	-	-
	Compound of institutions, municipal and park lands, avenue plantation	0.619 mil plants	-	-	-	-
	Block Plantations or Woodlots, shelter belts, agroforestry, saline and waterlogged plantations	0.176 mil plants	-	-	-	-
	Integrated watershed management (sub-valleys), Stream stabilization, Soil & water Conservation other than the watershed sites	0.0371 mil plants	-	-	-	-
	Sustainable Use & Management of Range lands- Pilot Project	0.21 mil plants	-	-	-	-
	Distribution of forest and fruit plants to govt and educational institutions, Pak army, local communities	15.61 mil plants	-	-	-	-
	Establishment of private and government nurseries	69.11 mil	-	-	-	-
	(Bare rooted and tube plants)	plants				
	Restoration of Natural Hill Forests	-	1.41 Mil Plants	71.972 Mil plants	67.525 Mil Plants	-
	Rehabilitation of Degraded Mountain Landscapes	-	5 Mil Plants	36.511 Mil plants	34.255 Mil Plants	-

	Rehabilitation of Irrigated Plantations	-	3.2 Mil Plants	3.7 Mil plants	3.471 Mil Plants	-
	Rehabilitation of Riverine Forests	-	14.5 Mil Plants	10.733 Mil plants	10.07 Mil Plants	-
	Rehabilitation & Afforestation of Mangrove Forests	-	-	2.116 Mil plants	1.985 Mil Plants	-
	Avenue Plantations (Road and canalside plantations)	-	0.1 Mil Plants	1.134 Mil plants	1.064 Mil Plants	-
	Urban Forestry	-	15.8 Mil Plants	0.339 Mil plants	0.318 Mil Plants	-
	Agro and Farm Forestry on Pvt. Lands	-	0.1 Mil Plants	3.024 Mil plants	2.838 Mil Plants	-
	Watershed Management	-	1.8 Mil Plants	4.62 Mil plants	4.334 Mil Plants	-
	Range Management	-	-	0.364 Mil plants	0.342 Mil Plants	-
	Distribution of Forest & Fruit Plants	-	5.3 Mil Plants	75.203 Mil plants	70.556 Mil Plants	-
	Forest Tree Nurseries & Plant Procurement	-	30.6 Mil Plants	108.09 Mil plants	101.411 Mil Plants	■ -
	IUCN Green Listing of National Parks(NPs)	-	2 No	2 No	INo	-
	Habitat mapping and assessment in the selected NPs (numbers)	-	4 No	2 No	2 No	-
	Baseline wildlife surveys PAs	-	2 No	2 No	2 No	-
	Develop Management Plans for PAs	-	INo	INo	-	-
	Breeding Centers	5 No	-	-	-	-
	Community-development projects	28 No	4 No	2 No	2 No	-
	Conservation fund	-	25 No	25 No	50 No	-
	Establish Check Posts to control illegal wildlife trade	6 No	-	-	-	-
	GIS map of the selected NPs.	-	2 No	2 No	4 No	-
	Capacity Building, Workshop & Trainings	13 No	INo	2 No	2 No	-
	Engagement of local universities in wildlife-based research	-	6 No	6 No	5 No	-
	Best practices case studies (numbers).	-	2 No	3 No	2 No	-
	Rehabilitation of sick and injured wildlife.	-	1 No	2 No	2 No	-
	Average Air Quality Index of Pakistan (micro grams per cubic) meter ug/m3 of air	36.0 ug/m3	36.0 ug/m3	35.50 ug/m3	35.0 ug/m3	35.0 ug/m3
	Air Monitoring Station (No)	2	3	4	4	4
	Environmental Laboratories (No)	8	3	3	3	3
	Environment Protection Tribunal (No)	1	1	1	1	1
	Finalization of Policies (Policy of climate change, NSDS) (Numbers)	-	3	3	3	3

	Framework for Protection of Area for Conservation of Wildlife and Natural Biodiversity (Policy to be finalized)	-	1	1	1	1
	Finalization of water, Environment & Sanitation programs (WES) (Number)	-	3	3	3	3
Conservation of wild life and forest services	Survey of wild fauna (number)	11	12	13	14	15
	Studies on the population status of endangered and threaded species of wildlife.	2	2	4	4	5
	Baseline studies of protected areas and important ecological zones.	3	3	5	5	6
	National Conference on Endangered Wildlife of Pakistan (Number)	1	-	-	-	-
	Publications and Awareness	10	10	13	13	15
	Maintenance, repairing and protection of Boundary Wall of Zoo-cum -Botanical Garden Islamabad.	1	1	1	1	1
	Dissemination of R&D findings research papers in International national Journalist & book (Nos)	23	24	24	25	26
	Organization of Scientific Activities at International national journalist & book (Nos)	20	15	15	15	18
	Technical Research Report (Nos)	15	12	12	15	15
	Effort on capacity building of GCISC young scientists through academic and specialized trainings and participation conferences, workshops etc at international level (Nos)	31	30	30	30	30
	Scientific Contribution Presentation in International Conferences and Workshops (Nos)	30	34	35	37	39
	Scientific Contribution Presentation in National Conferences and Workshops (Nos)	61	52	52	55	60
	Books, Monographs and published proceedings of important Conferences and Workshops (Nos)	11	12	12	13	13
	Effort on capacity building of GCISC young scientists through academic and specialized trainings and participation conferences, workshops etc at National Level (Nos)	98	60	60	65	68
Policy making and administrative support Services	Multilateralism and Pakistan's representation in Multilateral	COP-29	COP-30	COP-31	COP-32	COP-33

	Environmental Agreements (MEAs) eg. UNFCCC- CoP.					
Wild Life Management Services-ICT	Training and capacity building of IWMB officers and staff national and international	8	10	12	14	18
	Research on wildlife species of Margalla Hills National Park through camera trapping	12	14	16	18	22
	Degraded patches declared as "Ecological Sensitive Area for Wildlife" in line with that declared a first "Leopard preserve Area" in Margalla Hills National Park	1	6	6	7	9
	Develop a wildlife protection and conservation plan in Margalla Hills National Park ranges;	6	6	6	8	9
	Setup an entry points on Trial heads of Margalla Hills National Park	6	6	8	8	9
	Development of fire protection plan to prevent forest fire in Margalla Hills National Park and Development of Fire Control Room in Margalla Hills National Park	1	1	1	1	1
	Development of Margalla Wildlife Rescue Centre, Islamabad for Injured and orphan animals rehabilitation. Total wild animals rehabilitated and released.	250	350	400	500	600
Formulate comprehensive adaptation and mitigation policies to address the effects of climate change in Pakistan.	Sectoral Provincial working groups (mitigation, adaptation, etc.) established.	2	3	-	-	-
	Sectoral Federal working groups (mitigation, adaptation, etc.) established.	-	6	-	-	-
	Annual Climate Report published. Donor conferences/meetings organized.		-	1	1	1
	Quarterly coordination meetings of the Authority held, decisions documented & implementation initiated	-	4	2	4	4
	Concept Notes developed for international funding.	36	10	10	10	10
	National/International partnerships established	-	-	3	3	3
	Collaborative climate studies initiated	-	-	2	2	2
	Webinars/Seminars held	-	4	3	3	3

Commerce Division

PAO: Secretary

1. Goal:

a. To promote, protect and expand international and national trade interests of Pakistan with a view to become a leading exporting country in the region. Increase in Trade to GDP ratio from 20% to 22%.
b. To sustain the growth of textile section and to keep domestic textile sector abreast of global competition and challenges.

2. Policy Documents:

i. Strategic Trade Policy Framework 2020-25
ii. National Tariff Policy
iii. Textile Policy 2020-24

3. Outcome: To increase the volume of Pakistan's export

4. Budget by Outputs

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administrative services	Main Secretariat	1,364,161	1,718,180	1,916,940	2,125,886	2,336,112
Promotion of trade	All Trade Missions, Pakistan Institute Trade & Development, Trade Dispute Resolution Organization, Trade Development Authority of Pakistan, Directorate General of Trade Organization and Liaison office Afghan Transit Trade Chaman	7,958,285	9,690,394	14,779,000	11,953,911	13,304,703
Rationalization of tariff and removal of tariff anomalies	National Tariff Commission	508,059	520,000	1,214,000	1,346,326	1,498,461
Provision of Grant to Duty Drawback of Taxes (DLTL)	Main Secretariat	9,993,870	15,000,000	10,000,000		
To provide data bank and technical information to government as well as textile manufactures.	Textile Commissioner's Organization (TCO)	71,799	70,000			
Management of Provisions			-	10,000,000		
Development				89,000		
Total		**19,896,174**	**26,998,574**	**37,998,940**	**15,426,123**	**17,169,275**

5. Key Performance Indicators/ Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2045-25	2025-26	2026-27	2027-28	2028-29
Administrative services	Implementation of Strategic Trade Policy Framework (STPF)	Strategic Trade Policy Framework (STPF) 2020-25 implemented. Textile and Apparel policy 2020-25 approved by ECC	Strategic Trade Policy Framework (STPF) 2020-25 implemented. Textile and Apparel policy 2025-30 approved.	. Strategic Trade Policy Framework (STPF) 2025-30 implemented. Textile and Apparel policy 2020-25	. Strategic Trade Policy Framework (STPF) 2025-30 implemented. Textile and Apparel policy 2025-30 Implemented.	. Strategic Trade Policy Framework (STPF) 2025-30 implemented. Textile and Apparel policy 2025-30 Implemented.
	Increase in value of textile export (US $ in million	17,887	19,370	21,420	23,740	26,710
	Percentage increase in Exports	5%	14%	11%	11.6%	32%
Promotion of trade	Increase in number of non-traditional products to be focused for export enhancement	13 Sectors	10 Sectors	10 Sectors	10 Sectors	10 Sectors
	Total annual export of goods (US $ bn)	32.1	36.63	40.68	45.4	60
	Specialized Training Programme (STP) (No. of participants)	8	8	10	10	10
	Seminars and workshop held	675	356	150	150	150
	Number of international trade exhibition undertaken by Trade Development Authority of Pakistan	146	189	190	190	190
	Processing of fresh Licenses by DGTO to Trade bodies	52	55	62	60	60
	Renewal of Licenses to the existing Trade Organizations and Chambers	60	65	84	90	90
	Grant of License	22	24	30	30	30
	Resolution of Trade Dispute	-	-	10%	20%	30%
Rationalization of tariff and removal of tariff anomalies	Number of advices to the Federal Govt. on Tariff and others trade	03	09	12	16	21
	Number of anti-dumping, Countervailing Duties and Safeguard cases resolved	12	12	16	20	21
	Seminars and workshop held	02	04	06	09	14

Communications Division

PAO: Secretary

1. **Goal:** National cohesion and integration through development of sustainable communication infrastructure
2. **Policy:** Improvement of the socio-economic conditions of the people through development, expansion and maintenance of integrated roads networks
3. **Outcome:** Impact on Target Population– Construction& Transport Communications
4. **Budget by Outputs:**

Rs. In '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Policy formulation / revision and overall implementation services	MoC, PME Cell, Postal wing	MoC-198,348,400 PM&E Cell - 51,499,390 Postal Services Wing - 71,177,690 Total 321,025	1,227,096	1,356,621	1,504,493	1,674,500
Road infrastructure development, expansion and maintenance	NHA (Current)	9,747,997	9,788,900	10,223,090	11,337,407	12,618,534
Road safety on National Highways & Motorways	Motorways Police	18,596,196 Current- 17,989,463 Dev.- 606,733	20,403,328	21,219,885	23,532,852	26,192,065
Research and institutional development for the improvement of road transport and its management	National Transport and Research Centre	124,392	249,267	259,361	287,631	320,134
Training services on the construction technology	Construction technology training institute	426.289	452,328	433,390	480,630	534,941
Provision of secure and time efficient postal services across the country	PPOD	29,437,030	24,480,581	25,541,726	28,325,774	31,526,587
Settlement of Insurance Claims – Legacy Portfolio	PLIC	2,999,849	3,000,000	3,000,000		
Building and maintenance of National Highways and work on national Trade Corridor	NHA (Development)	148,727,708	227,751,533	224,515,000		
Development	Communication Division			195,000		
Total		**210,380,486**	**287,353,033**	**286,744,073**	**65,468,787**	**72,866,760**

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Road infrastructure development, expansion and maintenance	Road maintenance (KMs)	13,698	13,698	13,698	13,698	13,698
	Maintenance of KKH Thakot-Khunjrab road (kms)	615	615	615	615	615
	Maintenance of KKH Skardu road (kms)	167	167	167	167	167
Building and maintenance of National Highways and work on national Trade Corridor	Improvement and Rehabilitation of Roads as per national standards (KMs)	351	583	481	790	985
	Construction of Bridges (including interchanges and underpasses)	1	0	1	1	1
NH&MP						
Road safety on National Highways & Motorways	Public Awareness Campaigns (No. of road users briefed/educated) (in million)	35.61	43.74	43.78	44.00	44.00
	No. of employees/ persons to be trained in NH&MP	979	1100	2089	1000	1100
	No. of beats policed	1	2	2	2	2
	No. of helps rendered (in million)	1.60	2.62	2.63	2.64	2.64
	Roads under policing jurisdiction of NH&MP (KMS)	4734	4896	4996	5096	5196
NTRC						
Collection of NTD IDO 129-Others Expenditure	Data Collection and capacity building	-	-	-	-	-
Development of Traffic Factors for Pakistan	Research Study	0	15%	60%	25%	100%
Rural Accessibility Index of Pakistan	Research Study	0	15%	60%	25%	100%
Analyzing Electric Vehicles (EV) Industry in Pakistan.	Research Study	0	15%	60%	25%	100%

CTTI						
Training services on the construction technology	No of students to be enrolled in various disciplines	4395	5404	6440	6440	6440
PLIC						
Settlement of insurance claims-legacy portfolio	Insurance Claims Maturity	2,100,349	5,200,000	5,100,000	4,500,000	4,500,000
	Insurance Claims-Death	125,500	1,000,000	900,000	800,000	800,000
	Insurance Claims-surrender	324,000	1,200,000	1,000,000	1,200,000	1,500,000
	Insurance Claims-Group life	450,000	2,500,000	1,500,000	500,000	200,000
Total		**4,559,536**	**2,999849**	**8,400,000**	**8,500,000**	**7,000,000**
PPOD						
Provision of secure and time efficient postal services across the country	Revenue (In Billion)	10.145	11.500	12	12	12
	Public complaints settled (%)	98.41%	100%	100%	100%	100%
	Speed of delivery (in Days) International Post (J means day of arrival at office of Exchange)	J+lto J+5	J+l to J+6	J+lto J+6	J+lto J+6	J+lto J+6
	Speed of delivery (In Days) Local Post (D means day of arrival at DMO of exchange	D+1 to D+6	D+l to D+6	D+l to D+6	D+1 to D+6	D+l to D+6
	Payment made to Airlines (in Million)	520	778	600	634	697
	Number of Post Offices in Urban	1,723	1,542		1,555	1,562
	Number of post Offices in Rural	8,223	7,896		7,909	7,915
	Unregistered postal Traffic (in Milliion)	26.15	28.77		34.82	38.31
	Registered postal Traffic (in Million)	49.24	54.16		65.53	72.09

Defense Division

PAO: Secretary

1. **Goal:** To defend national sovereignty and territorial integrity of Pakistan and to protect its national interest and assets through military means.
2. **Policy:**
3. **Outcomes:**
4. **Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Enforcement of national jurisdiction sovereignty in maritime zones	Pak Maritime Security Agency	4,859,233	4,790,354	5,060,000	4,169,840	4,641,032
Defence Services	Services HQs	2,204,334,926	2,550,000,000	3,000,000,000		
Topographical surveys, preparation of maps and demarcation of Pakistani borders	Survey of Pakistan	3,021,031	10,669,070	7,130,000	7,907,170	8,800,680
School & college education services in Cantt Areas	Federal Govt. Educational Institutions (Cantt / Garrison)	15,441,682	15,908,116	17,582,031	18,389,472	20,467,483
Administrative support to the Defence Forces and attached civil departments/policy making and coordination	Defence Division (Main)	3,187,366	2,066,859	4,699,861	5,212,146	5,801,118
Provision for research and development (aerospace and cardiovascular)	Defence Division (Main)	2,672,029	1,988,562	-	-	-
Provision for development schemes (universities, educational institutes, cantonment development and defence complex)	Development Wing	1,256,925	880,128	10.903,000	-	-
Policy formulation and compliance of International Civil Aviation Organization (ICAO) standards	Aviation Division	3,376,925	4,859,998	210,846	233,828	260,251

Provision of Meteorological expertise of Geo physical activities in the region	Pakistan Meteorological Department	4,049,973	-			
Provision of security to airports, aerodromes, aircrafts & civil aviation's installations and maintenance of law & order on airports	Airports Security Force	14,889,706	17,566,415	21,650,713	24,010,641	26,723,843
Total		**2,257,089,796**	**2,608,729,502**	**3,056,333,451**	**59,923,097**	**66,694,407**

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Enforcement of national jurisdiction sovereignty in maritime zones	Relocation / identification of international boundary pillars	100%	100%	100%	100%	100%
	Number of sea hours on patrolling maritime zones	Round the Clock	Round the clock	Round the clock	Round the clock	Round the clock
Topographical surveys, preparation of maps and demarcation of Pakistani borders	2nd Digital Data set on 1:50 K)	242 sheets	300 sheets	300 sheets	300 sheets	300 sheets
	Relocation / identification of international boundary pillars.	65 pillars	80 pillars	80 pillars	80 pillars	80 pillars
	Number of Inspection Standard Bench Mark throughout the country	200	200	200	200.000	200.000
	Thematic map	10	16	16	-	-
	District Map	27	70	70	70	70
	General Map	25	50	50	50	50
	Printing of Sheets	210	200	200	200	200
	Mapping of 36th parallel and above sheets	76	-	-	-	-
	Civil works for geodetic datum	70%	100%	-	-	-
Federal Govt Educational Institutions (Cantt/ Garrison) Directorate	Total number of students enrolled (Male/Female)	178,999 Male:92,225 Female:86,774	179,693 M:92,353 F:87,340	180,913 M:92,474 F:88,439	181,213 M: 92,624 F: 88,589	182,115 M: 92,245 F: 88,870
	Number of students per teacher (Male/Female)	21 per teacher	21 per teacher	21 per teacher	21 per teacher	21 per teacher
	Total No.of teacher (Male/Female)	8327 Male:4550 Female:3778	8327 Male; 4550 Female; 3777	8327 Male; 4550 Female; 3777	8327 Male; 4550 Female; 3777	8327 Male; 4550 Female; 3777

	Number of teachers to be trained (Male/Female)	8,327 M:4,550 F: 3,777	19,200 M: 11,520 F: 7680	10,000 M: 5,000 F: 5,000	10,000 M: 5,000 F: 5,0000	10,000 M: 5,000 F: 5,000
	Number of students passed in first division (Male/Female)	12278	13400	13000	13000	13000
	Number of seminars to be conducted	12	24	24	24	24
Aviation Division						
Provision of Meteorological expertise and monitoring of Geo Physical activities in the region.	Accuracy of seasonal forecast	70%	70%	72%	75%	75%
	Accuracy of GLOF alerts.	80%	80%	85%	85%	85%
	High performance computing	86%	90%	90%	90%	90%
	Next 03 days Tehsil forecast for Potohar, Central/Eastern Punjab, Lower Khyber Pakhtunkhwa and Gilgit-Baltistan	About 90%	About 90%	About 90%	About 90%	About 90%
	Weekly Tehsil Forecast for Punjab, K.P, G.B and Kashmir	About 80%	About 90%	About 90%	About 90%	About 90%
	Impact Based Forecast (IBF) for Farmers of entire Potohar Region	About 90%	About 90%	About 90%	About 90%	About 90%
	Weekly Tehsil Forecast for Sindh and Balochistan	About 90%	About 90%	About 90%	About 90%	About 90
	Impact Based Forecast (IBF) for Farmers, Chakwal and Attock Districts of PotoharRegion	About 90 %	About 90%	About 90%	About 90%	About 90%
	Impact based forecast (IBF) for farmers of south Punjab and lower sindh	N/A	N/A	About 80%	About 85%	About 90%
	Relocation / identification of international boundary pillars	100%	100%	100%	100%	100%
Provision of security to airports, aerodromes, aircrafts & civil aviation's installations and maintenance of law & order on airports	Average time to resolve the issue	(instantaneously) Without Delay	instantaneously) Without Delay	-	-	-
	No. of training of all cadres	30 (ASF NAAS) 180 (at airports) 210 Total	31 (ASF NAAS) 180 (at airports) 210 Total	32 (ASF NAAS) 180 (at airports) 210 Total	33 (ASF NAAS) 180 (at airports) 210 Total	34 (ASF NAAS) 180 (at airports) 210 Total
	No. of Joint Mock Exercises	60	60	60	60	60
	No. of Quick Security Exercises	1500	1500	1500	1500	1500
	No. of Security Audits	30	30	30	30	30

Defense Production Division

PAO: Secretary

1. Goal:

a) Self-Reliance through; Revitalization on Public Defense Industry, Growth of Private Defense Industry. Gradual Indigenization using Research & Develo9pment, Transfer of Technology, Offset, Human Resource Development etc.

b) Self-Sustenance through; Enhancing Defense Export & Corporatization

2. Policy: To develop a self-reliant and a self-sustained defense production industry along with increasing job opportunities, generation of revenue through taxes, decreasing dependence on imports and increasing the exports to earn foreign exchange.

3. Outcome: Transformation, Modernization and innovation of Defense Production and Ship building Industry leading to Self-reliance in defense sector of the county.

4. Budget by Outputs:

Rs. In '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Development of ship building industry in Pakistan for provision of ship-lift, repair and docking facilities to surface ships.	Karachi Shipyard & Eng Works	2,096,426	1,786,000	980,000	-	-
Administrative support to different entities of Ministry of Defense Production	Ministry of Defense Production	1,075,867	1,093,054	1,140,055	1,264,321	1,407,189
Total		**3,172,293**	**2,879,054**	**2,120,055**	**1,264,321**	**1,407,189**

5.Key Performance Indicators/Targets:

Outputs	Key performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administrative support to different entities of Ministry of Defence production	Provision of ministerial support to DP Establishment based on TQM	85%	70-80%	72-85%	75-80%	75-80%
	Exploring the potential of joint ventures with friendly foreign countries	80%	60-70%	65-75%	70-75%	70-80%
	Timely completion of documentation involved in matters concerning foreign collaboration	85%	50-60%	70-80%	75-85%	75-85%
Development of ship building industry in Pakistan for provision of ship repair and docking facilities to surface ships.	Infrastructure up-gradation Phase-I	-	--	-	-	-
	Infrastructure Up-gradation phase-II	85%	-	-	-	-
	Activation of project Management cell Rawalpindi and Gwadar Offices	-	-	-	-	-
	Acquisition of suitable land for construction of Shipyard	-	-	-	-	-
	Completion of Feasibility Studies	NA	-	-	-	-

Economic Affairs Division

PAO: Secretary

1. **Goal:** Assessment of requirements, programming and negations for external economic assistance from foreign Governments and Organizations.
2. **Policy:** Foreign Assistance, Programming, Negation, Realization & Management services and bilateral Economic Cooperation.
3. **Outcomes:** Mobilization of Foreign aid to achieve the development objectives in all sectors across the country.
4. **Budget by Outputs**

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Foreign assistance, programming, negotiations, realization and management services and bilateral economic cooperation	Policy and Admin Wing	809,816	943,571	985,301	1,092,699	1,216,174
Contribution to International Agencies Organizations for membership	Policy Wing	21,025,808	16,280,690	13,387,000	14,846,183	16,523,802
Capacity Building of the Nationals of Friendly countries	Economic Cooperation Wing	12,871	40,310	39,000	43,251	48,138
Support to Temporarily Displaced Persons-ERP	TDP-ERP	997,882	3,400,000	585,000		
Foreign Debt Servicing	Debt Management wing	922,460,609	1,009,237,702	1,071,393,069		
Foreign Loan Repayment	Debt Management wing	2,213,517,858	5,472,305,803	5,966,567,124		
Repayment of Short-Term Foreign Credit	Debt Management wing	69,882,416	199,810,000			
Foreign Loans for Provincial Government	Debt Management wing	549,616,016	774,953,280	15,000		
Total		**3,778,323,276**	**7,476,971,356**	**7,052,971,494**	**15,982,133**	**17,788,114**

5. Key Performance Indicator / Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Foreign assistance, programming, negotiations, realization and management services and bilateral economic cooperation	Estimates of Budget for providing management servicing	809,816,454	943,571,000	961,557,862	1,057,713,648	1,163,485,013
Contribution to International Agencies Organizations for membership	Estimates of Budget for contribution	21,025,808,058	16,280,690,000	13,387,000,000	14,725,000,000	16,198,270,000
Capacity Building of the Nationals of Friendly countries	National trained for long-term programme (Numbers)	12,870,797	40,310,000	39,000,000	42,900,000	47,190,000
	Short term	28	50	50	50	50
Support to Temporarily Displaced Persons-ERP	To strengthen recovery efforts and livelihood support to TDPs of affected areas.	997,881,126	3,400,000,000	6,125,000,000	-	-
Foreign Debt Servicing	Debt Management wing	922,460,608,984	1,009,321,802,000	-	-	-
Foreign Loan Repayment of Principal	Debt Management wing	2,213,517,857,996	5,472,221,703,000	-	-	-
Repayment of Short-Term Policy	Debt Management wing	69,882,416,392	199,810,000,000	-	-	-
Foreign Loans for Provincial Government	Debt Management wing	549,616,016,355	777,053,280,000	-	-	-

Power Division

PAO: Secretary

1. Goal: Double the rate of improvement in energy efficiency, engineering, cost-effective measures, and developing market-based mechanisms.

2. Policy: National Energy efficiency & Conservation policy 2023, National Electricity Policy 2021, National Electricity plan 2023, NEEC Action Plan 2023.

3. Outcomes: steer Pakistan towards a culture of conservation and efficient use of energy resources to achieve sustainable development.

4. Budget by Outputs

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Admin support /Policy development and approval /technical support	Power Division	941,901	437,366	491,905	545,523	607,167
Reduction of electricity prices through provision of subsidies	Power Division	1,236,000,000	636,136,000	830,000,000		
Enhancement of electricity generation, transmission and distribution services	National Energy Eff & Conservation Authority	128,334,082	89,525,783			
Alternate energy support services	National energy Conservation Centre	349,926	330,336	345,311	382,950	426,223
Development	NTDC/PEPCO			88,000,000		
Total		**1,365,625,909**	**726,429,485**	**918,937,216**	**928,473**	**1,033,390**

5. Key performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Admin support /Policy development and approval /technical support	Collection of Government electricity bill arrears PKR	11,858,840,000	11,977,428,400	12,097,202,684	12,218,174,711	12,380,356,4
	Outstanding arrears (PKR) against electricity bill of	227,174,560,000	265,299,890,200	299,063,550,400	328,464,980,600	353,504,180,0

	government department					
	Reduction in %distribution losses	18.28% with increase of 1.48% w.r.t previous FY	17.78% with decrease of 0.50% w.r.t previous FY	17.28% with decrease of 0.50% w.r.t previous FY	16.78 with decrease of 0.50% w.r.t previous FY	16.28% w.r.t decrease of 0.50% w.r.t previous FY
	Planned Capacity addition (MW) including hydropower					
	Addition of Coal based power generation (MW) PPIB					
Implementation of Pakistan Energy Label Regulations 2023 Implementation of Energy Conservation Building code 2023	0.7 MTOE energy savings 3.5 MTCO2 emission mitigated Reduction of 50% energy demand in Energy Conservation Buildings Code (ECBC) complaint buildings. Building by laws amended and notified (Federal & Provincial) Building energy design Lab established Building rating system activated.	0.1 MTOE energy savings 0.3 MTCO2 emission mitigated Development & approval of Energy conservation Building Codes (ECBC)	0.25 MTOE energy savings 0.08 MTCO2 emission mitigated Building by laws amended and notified (federal & Provincial).	0.5 MTOE energy savings 0.8 MTCO2 emission mitigated Reduction of 50% energy demand in Energy Conservation Building Code (ECBC) complaint buildings. Buildings rating system activated.	0.55 MTOE energy savings 2.2 MTCO2 emission mitigated Reduction of 50% energy demand in energy conservation Building code (ECBC) complaint buildings. Building rating system.	0.6 MTOE energy savings 2.7 MTCO2 emission mitigated Revision of Energy Conservation Building codes (ECBC)
On-bill Financing Scheme for Adoption of Energy Efficient Technologies Captive Units- Energy Saving Certificate Regime	On- bill financing scheme for 5 electrical appliances fully launched in domestic and commercial sector	Concept Note	Program development and consultation.	On-bill financing scheme for FANS. Captive Units- Energy Savings Certificate issuance to top 5 most energy intensive consumers.	On-bill financing scheme for LED lamps, refrigerators. Captive Units- Energy Saving Certificate issuance to top 5 most energy intensive consumers	On-bill financing scheme for air conditioners and motors Captive Units- Energy Saving Certificate issuance to top 10 most energy intensive consumers

Development of National Electricity plan	-	-	-	-	-	-
Enforce Anit-Electricity Theft Campaign for improving DISCOs recovery	-	-	-	-	-	-
Transition of DISCOs operations & management through privatization, outsourcing, and other modes	-	-	-	-	-	-
Universal National Electrification (UNE) Program	-	-	-	-	-	
Development of Power Information system (PIS) for integration, standardization and dissemination of sectoral data under a single platform	-	-	-	-	-	-
Development of Green Hydrogen Policy for Pakistan	Certification regime for energy Auditors & Managers implemented	Regulations for certification of energy auditors & Managers finalized and approved	Rules of energy audits of Designated consumers formulated	Baseline study to establish the energy consumption there hold for designated consumers	Rules for energy audits of designated consumers finalized and approved by the Government	Implementation of regime for certification of energy auditors & managers & energy audit of Designated
Certification Regime for Energy Auditors and managers	Certification regime for energy Auditors & Managers implemented	Regulations for Certification of Energy Auditors.& Managers finalized and approved	Rules for energy audits of Designated Consumers formulated	Baseline study to establish the energy consumption threshold for Designated Consumers	Rules for energy audits of Designated consumers finalized and approved by the Government	Implementation of Regime for Certification of Energy Auditors & Managers and energy audits of Designated Consumers.
Implementation of energy efficiency & conservation campaign for national behavioural change.		Social print/ print Media. Energy Talks Consultation Podcasts	Social print/ print Media. Energy Talks Consultation Podcasts	Social print/ print Media. Energy Talks Consultation Podcasts	Social print/ print Media. Energy Talks Consultation Podcasts	Social print/ print Media. Energy Talks Consultation Podcasts

Petroleum Division

PAO: Secretary

1. **Goal**: To ensure availability and security of Oil, Development of Natural Resources of Energy and Mineral to cater energy needs of people of Pakistan.
2. **Policy**:
   i. Pakistan Petroleum Exploration and Production Policy 2012.
   ii. LPG (Production and Distribution) Policy 2016.
   iii. National Mineral Policy 2013.
   iv. Low BTU GAS Pricing 2011/Tight GAS Policy 2011.
   v. Liquefied Petroleum GAS (Production & Distribution) Policy Guidelines, 2013.
3. **Outcome**: Impact on Target Population Availability of Oil and Gas to the people of Pakistan.
4. **Budget by Output:**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Carrying out geological surveys and development of information/ data base of Oil& Gas and natural resources	Geological Survey of Pakistan	1,827,940	1,868,577	1,201,001	1,331,910	1,482,416
Enforcement of Mines Act & rules, regulations framed thereunder	Mineral Wing	19,874	20,043	23,114	25,633	28,530
Formulation of laws and regulations regarding distribution and management of Gas and Oil including exploration and production of oil & Gas and other energy resources	Policy wing/Directorate General Petroleum Concession, Gas and Oil	813,287	364,362	403,816	447,832	498,437
General Administration services and financial management	Main Ministry	326,583	325,387	414,736	459,942	511,916
Research and Development in hydrocarbon	Hydro-Carbon Development Institute	80,000	70,000	50,000	55,450	61,716
Explosive Management and regulatory services	Department of Explosive	138,846	189,000	220,000	243,980	271,550
Provision of subsidy for providing gas on lower rate to industry (including Zero-rate export sector)		3,629,465	1,200,000			
Supply of Gas to special economic zones and other localities		1,857,321				
Development				312,000		
Total		**8,693,316**	**4,037,369**	**2,624,667**	**2,564,748**	**2,854,564**

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Carrying out geological survey of and development of information geological survey of Pakistan	Geological mapping (area in sq.	6400	90,000	1000	6400	64000
	Chemicals analysis of samples (number of samples)	1000	1400	2000	2200	2500
	Geophysical surveys (number of studies)	6	12	6	15	6
	Research studies for enhancement of scientific knowledge (number of studies)	7	8	10	10	7
	Number of boreholes / depths for mineral investigation	5/1400	6/1400	1/100	6/100	5/1400
	Number of engineering geology studies	3	3	4	5	3
Enforcement of Mines Act & rules, regulations framed thereunder Mineral Wing	Number of inspections to be undertaken by central inspectorate of Mines	37	36			
	Number of Training to be conducted by central inspectorate of Mines	18	12			
Formulation of Laws and regulations regarding distribution and management of Gas and Oil	Exploration/discovery of new oil, gas and coal fields 3D (sq.Km)	1422	1,800	1,700	1,600	1,800
	Exploration/discovery of new oil, gas and coal fields 2D (L.KMS)	2210	3,700	3,800	3,400	4,000
	Production rate oil per day (barrel)	62,459	67,403	67,163	68,262	66,856
	Production rate Gas per day (mmcfd)	2,890	3,179	3,534	3,624	3,574
	Appraisal/development of wells (number0	30	44	45	44	
	Number of wells drilled (exploration)	43	9	39	41	
	Gas to be added in the system (BCFD)	204.12				
	LNG gas to be added in the system (BCFD)	1.003	0.877	0.969	1.571	2.01
	Petroleum imports – Crude Oil million barrels	71.09	60.9	78.	78.	78
	Petroleum imports others (million metric Ton)	-	-	-	-	-

	Petroleum imports others (million metric Ton)	7.78	8.7	8.3	8.3	8.3
	Capacity to refine oil-million	89.25	165.00	165.00	165.00	165.00
Research and Development in Hydrocarbons HDIP	Sample tested	11972	1300	13150	13270	13300
	Inspection of CNG Stations	117	180	185	190	195
	Hydrostatic testing of storage and	10732	10800	10900	11000	11500
Explosive management and regulatory services Explosives	License renewed	7781	8200	8500	8700	9000
	Revenue Targets in millions	1,060	950.	950	975	1,000
	Inspections conducted	5756	6500	6800	7200	7500
	License Granted	976	1050	1100	1150	1200
	Vehicles Approved	296	400	600	800	1000
	Layout GPL	256	300	650	400	450

Federal Education and Professional Training Division

PAO: Secretary

1. Goals: To ensure universal access to quality education through implementation in ICT and coordination with all provinces, regardless of gender, religion, or socio-economic background to implement SDG-4. This involves promoting both formal and non-formal education, as well as higher education, technical and vocational education, and religious education through conventional as well as distance learning modes. To improve the quality of teacher training, research, and assessment across all levels of education, from primary to tertiary.

2. Policy:

- Development of the National Education Policy framework with clearly defined action plans., Enhanced coordination among the federating units, Introduction of Distance Learning to provide learning facilities to the students of Class ECE to 12. & Increase in Skilled workforce across the country by providing vocational training.

3. Outcome:

- E-Learning and digitization, Improved Learning outcome and reduced learning poverty, Enhanced level of learning through a modern infrastructure and professionally developed workforce, Significant decrease in the number of out-of-school children & Increased Skilled workforce.

4. Budget by Output:

Rs in '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Policy Management and Administrative Support Services	Main Secretariat, Inter-Provincial Education Minister Conference, Inter Board Committee Chairman, P&D Units	1,641,107	3,490,703	2,927,446	3,246,538	3,613,396
Providing free education to children of Islamabad from Class I-X - Providing of free textbooks to approx. 250,000 students up to Class-X - Lighter bag initiative class (I-V) to protect health of children by providing additional set of textbooks in classroom - Continuous professional development of teachers to enhance the quality of education approx. 2,000 - Providing of free transport to approx. 35,000 students up to class-X as well as subsidized transport to class XI & XII	Federal Directorate of Education including 432 schools and colleges & AEO Offices	27,058,045	20,406,361	21,574,126	23,925,706	26,629,310

- ICT Schools and College Education Services						
Grant, Contribution and scholarship to Local Students	Main Secretariat	674,577	2,660,744	3,463,770	1,512,421	1,683,324
Compliance of International Commitments	UNESCO	320,969	258,495	257,049	285,067	317,280
Promoting Relations in Education sector with China	Pakistan Embassy China	50,903	57,457	81,000	89,829	99,980
Projection of Pakistan image and culture through Pakistan chairs Abroad	Pakistan Chairs Abroad	21,279	70,000	87,559	97,103	108,076
Home economics and management sciences education	FG College home economics	84,858	85,756	113,158	125,492	139,673
Enrollment of girls in the fields of skill profession i.e., Commerce, Dress Designing & Making, Computer Information Technology, Architecture, Electronics and Office Management	Polytechnic Institute and NISTE	144,544	147,057	148,546	164,738	183,353
Registration of Deni Madaris all across Pakistan - Introduction of Contemporary subjects in Madaris - Development of Data base of Deeni Madaris	Directorate of Religious Education	233,916	70,782	90,306	100,149	111,466
Capacity Building of Managers, Teachers, Educationists etc.	Pakistan Manpower Institute, National Talent Pool, National Training Bureau & Apprenticeship Training Centre	105,176	102,182	107,254	118,945	132,385
Providing Basic Education through Feeder Schools in ICT, GB and AJK Introduction of Contemporary Education in Marginalized communities (through Madaris) Enrollment of OOSC through Social Mobilization Capacity Building of Community Teachers	NCHD	3,107,017	2,853,097	2,878,010	3,191,713	3,552,377

Pre-Service Teacher Education (Physical + Online) In Service Teacher Training and Education (Physical and Online)	Federal college of Education	178,305	173,135	180,360	200,019	222,621
Provision of basic education through Community Schools in ICT, GB & AJK Establishment of ALP Centers Capacity Building of Teachers Provision of Teaching Learning Material Introduction of Blended learning in Community Schools Expansion of Schools through Public Private Partnership Quality assurance through Monitoring & Evaluation of Schools and Centers	BECS	927,373	934,440	1,188,711	1,318,280	1,467,246
Provision of Subsidized Education in Arts at Graduate/undergraduate level at Lahore, Rawalpindi, Islamabad & GB	NCA	1,171,045	928,454	773,721	858,057	955,017
Personality Building of Youth Understanding Conservation of Environment Promoting personal safety among girls Improving International Exposure Life skill-based training	Pakistan Girl guides association	83,890	69,495	88,875	98,562	109,700
Regulating the fee of the private institutes Registration, Renewal & Regulation of Private Educational Institutions in ICT Monitoring and Evaluation of PEIs	PIERA	73,013	36,740	38,852	43,087	47,956
Youth Activities including First Aid & Emergency Preparedness, Safe from Harm and SDGs), Adult Training, Membership Growth, Number of	Pakistan Boy Scouts Association	94,390	43,155	54,630	60,585	67,431

Participants attending Youth Programmes						
Development and publishing of textbooks as Federal Textbook Board Development and publishing of General books (fiction & non-fiction), children story books, braille books etc. Organizing books Exhibitions/Fairs across the country Supply of Books and reading material to other countries Awards on best books for children on Allama Muhammad Iqbal, Quaid-e-Azam and Pakistan Movement	National Book Foundation	136,719	120,604	127,604	141,513	157,504
Introduction of Digital Innovation in Education sector	USF and Pilot Project for teaching grades	85,942	692,000			
Strengthening Federal, Provincial Data Management Processes Publishing Yearly Pakistan Education Statistics (PES) Provision of Data to UIS on SDG-4 Capacity Building of National and Provincial EMISs Development of Open Data Portal Other Reports Conduct Qualitative/ Quantitative Research Surveys	Pakistan Institute of Education	228,705	228,096	250,886	278,233	309,673
Approval of national distance education strategy Approval of the design and implementation plan of the distance learning, accelerated programs and formative assessment in lagging areas/districts Assessment of teacher training program up-take and potential impacts on pedagogical practice Implementation of a functional provincial and national open-source data platform	ASPIRE	8,844,946	-	-	-	-

Standardized data is collected, analyzed and publicly released for all provinces in the country Operationalization of item bank for national assessment and learning poverty comparisons Participation in an international assessment that includes competencies in math and language						
Development of Institutions for care, education, training and rehabilitation of persons with disabilities		840,517	788,188	977,768	1,084,345	1,206,876
National Curriculum Development		21,090	21,000	14,000	15,526	17,280
Prime Minister's Scheme		5,458,183				
Pink Bus Initiatives		-	316,800	316,800	351,331	391,032
ICT School & College Education Services (FDE)		-	1,010,641	1,057,644	1,172,927	1,305,468
Implementation of a functional provincial and national open-source data platform Standardized data is collected, analyzed and publicly released for all provinces in the country Operationalization of item bank for national assessment and learning poverty comparisons Participation in an international assessment that includes competencies in math and language		-	2,900,000	2,900,000		
Participation in an international assessment that includes competencies in math and language		-	2,504,407	2,868,281	3,180,924	3,540,368
Delegation and contributions to International Organizations			155,000	182,000	201,838	224,646
Development	Main Division			36,312,000		
Total		**51,647,475**	**50,924,789**	**42,748,356**	**41,862,927**	**46,593,438**

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Ministry, IPEMC, Pakistan Chairs Abroad						
Policy Management and Administrative Support Services	Making ministry and attached departments more efficient, effective and responsive to citizen	19	19	19	19	19
	Management of PSDP Projects	24	17	18	20	20
Projection of Pakistan image and culture through Pakistan Chairs Abroad	14 Pakistan Chairs Abroad	1	5	6	2	10
Holding of National and International Events	Inter Provincial Education Ministers Conference; other events.	1	5	5	5	5
Introduction of Digital Innovation in Education sector	Center of Excellence	0	-	1	0	0
	Establishment of School for tomorrow	0	10	20	30	40
National Curriculum Council Secretariate						
Development of Standards and Model Text books for ECE-Grade 12 (including religious education)	40 Policy Dialogues (for stakeholder engagement) in all federating units / regions	5	0	0	0	0
	24 in-person NCC Workshops for capacity building, Curriculum Workshops (IPCWs), 8 for academic/technical work and 10 internal review workshops of model textbooks	10	0	0	0	0
	5 Rounds of Feedback collection and incorporation through online portal	1	1	0	0	0
	10 field visits for research and analysis of current situation	2	2	0	0	0
Review and updation of Curriculum is continuous process to address emerging global trends in respect of Job Market demands for career in emerging fields such as IT, Health Sciences, Agriculture, Media Communication and 21st century Skills /	20 Regional Curriculum Workshops (RCWs) in the federating units/ regions	4	4	2	2	2
	56 model textbooks titles developed for ECE to 8	10	0	0	0	0
	Consultative Workshops with stakeholders in all federating units / areas.	0	0	8	8	8
	NCC continue workshops for	0	0	8	8	8

Development and review of Accelerated / Alternate Learning Program (for Madaris, winter zone, multi-grade classrooms, out-ofschool children, neuro-diverse children etc.	curriculum review and integration of IT and emerging trends.					
	Feedback collection physical and online for improvement and incorporation.	0	0	2	2	2
Teacher's Development	Policy dialogues across Pakistan to gather feedback	5	1	1	1	1
Teacher's Development / Innovation in Teaching and learning process	Teacher Training Manuals (TTM) Development [ECE Grades 12]	0	0	4	4	4
Revamping Assessments	16 Policy Dialogues in all Provinces/Federating Units	5	0	0	0	0
	Development of 33 Teacher Training Modules for the core subjects (ECE-5)	0	0	0	0	0
Revising Scheme of Studies	Revising Scheme of Studies	0	6	1	1	1
Textbook & Learning Material Standards	Textbooks reviewed and approved before prescription, developed by Publishers	0	0	50	40	60
	Supplementary Reading Material (SRM) prepared	0	0	30	20	30
Curriculum Revision & Innovation	Updating existing Curricula to adept emerging trends and technologies	0	8	12	12	12
	Frequency of curriculum review cycles	0	1	1	1	1
	Inclusion of global best practices in curriculum	0	1	1	1	1
Coordination with Provinces	Consultation and consensus with provinces on the draft curricula	0	8	12	12	12
Research & Evaluation	Research studies on curricula effectiveness	0	0	1	1	1
Provision of Basic Educational (Missing) Facilities in Educational Institutions of ICT under FDE						
Improved education in ICT, through better infrastructure facilities and latest equipment	Number Of Schools (Renovated and new construction work)	120	32	0	0	0
Enrolment, Retention, and Progression of Out of School Children in Islamabad Capital Territory						
Improved education in ICT through establishment of Alternative Learning Centers for OOSC	Enrollment of OOSC (Boys)	48461	51570	61985	0	0
	Enrollment of OOSC (Girls)	53673	63250	62515	0	0
	Number of Alternative	1250	1271	1271	0	0

	Learning Centers Established					
Evening School Programs in ICT Public Schools	Enrollment of OOSC (Boys)	5566	5566	6000	0	0
	Enrollment of OOSC (Girls)	6112	6112	7000	0	0
	Number of evening schools Established	43	43	43	0	0
Education Voucher Program in ICT Private Schools	Enrollment of OOSC provided Financial	1300	1300	1300	0	0
	Enrollment of OOSC provided Financia assistance (Girls)	1700	1700	1700	0	0
	Number of Private schools engaged ir EVP	20	20	20	0	0
Provision of ECE Centers in existing classrooms of Primary schools of Federal Directorate of Education, Islamabad						
Early Childhood Education Facility in public schools of ICT	Number of ECE Centers Established	100	100	0	0	0
	Number of Toddlers Enrolled	4500	6000	0	0	0
Pakistan Education Fund (M/o Federal Education)						
Scholarship for needy students in Nursing, Intermediate and BS. Scholarship to support high achieving Pakistani students for MS, and PhD studies at top 25 International Universities	No. of scholarship for students in the field of nursing	861	861	861	0	0
	No. of overseas scholarships in PhD and MS	0	30	40	45	45
	No. of local scholarships in BS and Intermediate	0	1500	1500	1500	1500
Establishment of PM Pakistan Endowment Fund	Established Education Fund for scholarships	0	1	1	0	0
Establishment of Cadet College Poonch (DAVI Gali, Hajira, Azad Jammu & Kashmir						
Cadet College constructed at Davi Gali, Hajira, Poonch, AJK	Completion percentage of construction work	0	0	0	0	0
Daanish Schools Authority						
Establishment of 22 Daanish Schools at ICT, AJK, Gilgit Baltistan, Sindh, KP & Balochis tan	Number of Daanish Schools	**0**	**1**	**2**	**12**	**7**
Provision of free education to children from Class-VI to XII in Daanish Schools	Number of Students being provided free education including free textbook & meals	**0**	**800**	**2400**	**12,000**	**17,600**
MoFEPT (PCD) / Provincial Education Departments - ASPIRE						
Multi model programs in lagging areas/districts	Up to 20,000 students enrolled in multimodal programs in lagging areas/districts	153,888	50,000	80,000	100000	0
Approval of national distance education strategy	Approval of national distance education strategy	1	0	0	0	0

Students received distance learning kits	Up to 50,000/yea Students receiver distance learning kits	2,460,000	0	0	0	0
Distribution of cleaning kits	At least 20,000/yeai public schools receiver cleaning kits	64,596	0	0	0	0
Construction/rehabilitation of Classrooms	Up to 2,500 classrooms built/ rehabilitated	2513	0	0	0	0
Schools attended by girls with rehabilitated WASH facilities	Up to 1,000 schools attended by girls with rehabilitated WASF facilities	2461	0	0	0	0
Expanding connectivity of education in at least lagging areas/districts	free public WIF access points and subsidized access to educational connectivity programs in lagging districts	1393	0	0	0	0
Communication Campaign	Number of children, teachers, and parents reached with sensitization campaigns for education and mental **health** wellbeing	38,000,000	0	0	0	0
	Number of children reached with back-to-school sensitization campaigns and behavioral nudges, focusing on girls and marginalized groups	444,778	0	0	0	0
Design and implementation plan of the distance learning, accelerated programs and formative assessment in lagging areas/districts	Approval of the design and implementation plan	1	0	0	0	0
	Number of students benefiting from new accelerated learning programs in lagging areas/districts	53,579	105,000	110,000	115000	0
Teacher training program up-take and potential impacts on pedagogical practice	Teacher training program up-take and potential impacts on pedagogical practice	49869	0	0	0	0
	Distance Learning Coaching Program	1600	0	0	0	0
	Tablets, solar chargers with internet connectivity; and supplementary materials received by teachers	27,899	0	0	0	0
The NEEP Budget of at least $30,000,000 equivalent is approved, allocated and released to provinces	Allocation of Budget and transfer to provinces	1	0	0	0	0
	The NEEP Budget of at least $10,000,000 equivalent is approved, allocated and released	0	1	1	1	0

	to provinces					
Provincial and national open-source data platform	Implementation of a functional provincial and national open-source data platform	1	0	0	0	0
	A comprehensive needs assessment to identify gaps and requirements in current education information systems	0	4	0	0	0
	Development of federal and Provincial work plans for implementation of horizontal integrator after need analysis	0	0	5	0	0
Data is collected, analyzed and publicly released for all provinces in the country	Standardized data is collected, analyzed and publicly released for all provinces in the country	1	0	0	0	0
Item bank for national assessment and learning poverty comparisons	Operationalization of item bank for national assessment and learning poverty comparisons	0	0	0	0	0
International assessment that includes competencies in math and language	Participation in an international assessment that includes competencies in math and language	1	0	0	0	0
	Review of the existing federal and provincial assessment frameworks	0	5	0	0	0
	Alignment of provincial assessment framework with NAT, Global Proficiency Framework (GPF) in accordance with the UIS criteria and Foundational Learning System (ELS)	0	5	0	0	0
Technical Assistance for Foundational Learning Implementation in Pakistan	Assessment tool development for review of the entire digital content (967 videos packages)	0	1	0	0	0
	Review of the entire digital content (K - Grade 05)	967 Videos Packages	0	0	0	0
Technical Assistance for development and Implementation of Wellbeing and Nutrition Policy (DLR 1.2)	Federal Level Wellbeing Policy/Plan developed aligned with DLR 1.2	0	1	0	0	0
Performance Based	DLR 14.1 OOSC-CF	0	1	0	0	0

Transfer Mechanism through OOSC-CF	Design is approved					
	DLR 14.2 OOSC-CF is Established	0	0	1	0	0
	OOSC-CF Operational	0	0	0	1	0
Hiring of Independent Verification Agency (IVA)	Verification of AI yearly targeted DLRs	0	1	1	1	0
Knowledge Sharing events and capacity buildings. National Level Research Studies on assessments, quality education, inclusion	Development of revised communication strategy road map	0	1	1	1	0
	Conduct provincial stakeholder engagement workshops on digital learning and data platforms.	0	1	1	1	0
	Dissemination of success stories, impact videos, and policy briefs.	0	40	40	40	0
	Branding of knowledge sharing events and capacity-building workshops.	0	3	3	4	0
	Launch mid-year media monitoring and evaluation report.	0	1	I	1	0
Federal Directorate of Education including 432 schools and colleges & AEO Offices						
Providing free education to children of Islamabad from Class I-X	No. of students being provided Free Education, including free textbooks (Class 1-10)	210000	225000	227000	230000	235000
Providing of free textbooks to students upto Class-1 to Class-X	No. of students being provided subsidized-education at HSCC/BS/ADP Level	37000	40000	41000	42000	45000
Lighter bag initiative class (I-V) to protect health of children by providing additional set of textbooks in classroom	Lighter bag initiative Class (I-V) to protect health of children by providing additional set of textbooks in Classrooms	100%	0	0	0	0
Centralized biometric attendance system to ensure regularity and punctuality.	Implementation of HRMIS for effective management, monitoring supervision	100%	100%	100%	100%	100%
ICT Schools and College Education Services	No. of Students to be enrolled	249900	260000	261000	262000	263000
Continuous professional development of teachers to enhance the quality of education approx 2,000	Increased Pass Percentages SSC	94%	100%	96%	97%	98%

Providing of free transport to approx. 35,000 students upto class- X as well as subsidized transport to class XI & XII	No. of Institutions to be catered	101	301	330	350	370
Provision of free meal in Primary Schools	No. of Institutions in which meal program introduced in Primary Schools	192	230	300	320	346
Establishment of quality early childhood centers in compliance of SDG4.2	No. of Institutions in which ECE classroom established.	100	230	240	250	300
Establishment of Smart Classrooms	No. of smart classrooms established	206	432	432	432	432
Establishment of Chromebook Labs	No. of Chromebook Labs. Established	120	300	300	350	432
Enrollment and usage of E-Taleem LMS	Enrollment on LMS achieved.	60000	90000	90000	100000	110000
Digital Technology Learning Hubs.	Establishment of Digital Technology Learning Hubs.	62	70	78	85	90
Provision of Sports Facilities to Students	Revamping of Grounds	100	100	0	0	0
	Distribution of Sports Kits in Schools/Colleges	200	200	250	300	350
	Inter Colleges Sports Competition	1	1	1	1	1
Providing Basic Education through Feeder Schools in ICT,GB and AJK	Number of Community Feeder Schools	345	345	345	345	345
	Teachers Training on Non-Formal	434	434	434	434	434
	Enrollment	14,000	14,500	16,225	17,950	18,675
	Male	7,280	7,540	8,265	9,200	9,700
	Female	6,720	6,960	7,960	8,750	8,975
Introduction of Contemporary Education in Marginalized communities (through Madaris)	Number of Community Feeder Schools	345	345	345	345	345
	Teachers Training on Non-Formal	434	434	434	434	434
	Enrollment	14,000	14,500	16,225	17,950	18,675
	Male	7,280	7,540	8,265	9,200	9,700
	Female	6,720	6,960	7,960	8,750	8,975
Enrollment of OOSC through Social Mobilization	Number of Districts for OOSC, social Mobilization (research, data gathering survey etc)	0	128	128	128	128
	Enrollment	0	1,000,000	1,000,000	1,000,000	1,000,000
Zero Out of School Children Campaign in ICT, Islamabad	Social Mobilization (Locations)	585	585	650	650	650
	Establishment of CS/ALP	585	585	650	650	650
	Enrollment	17,000	19,000	21,000	24,250	27,500
	Capacity building of Teachers & Field officers	610	610	674	674	674
Volunteers Identification	Holding Community	700	700	700	700	700

and Trainings	Meetings, for identification of Volunteers across the Pakistan (Focus 10 Districts in Each Province including ICT)					
	Capacity building/Training of Volunteers on NCHD Program Support, (EOTO, Enrollment etc)	7,000	7,000	7,000	7,000	7,000
	Capacity building/Training of Volunteers on Disaster Management, Community Development, Health, First Aid etc)	7,000	7,000	7,000	7,000	7,000
Literacy Enhancement Program Each One Teach One all over Pakistan	EOTO launch in Schools and colleges, Higher Education institution across the Pakistan.		1,218	1,218	1,218	1,218
	Training of students on EOTO		86,280	86,280	86,280	86,280
	teaching literacy to illiterate Learners (expected no. of learners)		47,500	47,500	47,500	47,500
Prisoners Literacy Program	Establishment of literacy centers for prisoners in jails		243	67	45	33
	Teaching of literacy, numeracy and life skills to illiterate inmates		5,346	1,340	900	660
Community School for Basic Education	Enrollment of Out of Schools Children (age 5-9 years) and their mainstreaming through 109 community schools	9,348	9,348	10,618	11,818	13,018
Capacity Building of Teachers	Improvement of teaching capabilities	306	306	330	370	410
Monitoring and Evaluation	Monitoring and Evaluation of Community Schools	211	211	227	243	259
Provision of Teaching Learning Material	Free Text books to the students of Community Schools in ICT and AJK (No. of Schools)	9,348	9,348	10,618	11,818	13,018
Enrollment Rate (Number)	Maximum OOSC will be enrolled	400	1,825	1,270	1,200	1,200
Inclusive Learning Center	No. of Centers	2	2	2	2	2
	No. of Teachers Served	4	4	2	2	2
	Inclusive Learning	42	72	72	72	72

	Centers in ICT for Khawajasaran Community for provision of basic education and vocational skills					
Provision of Meal/ lunch to Students (F.G Schools)	No. of Schools	254	254	254	254	254
	No. of Students	63,700	63,700	63,700	63,700	63,700
Scholarship to wards of F.G teachers ICT	Mo. of Educational Scholarships	30	60	60	60	60
	No. of Boys	9	20	20	20	20
	No. of Girls	21	40	40	40	40
Community School for basic education	Enrollment of out of schools children age (5-9) years and their mainstreaming through Community Schools	60,547	64,119	61,165	61,200	61,250
ALP Centers	Enrollment of out of schools children age (9-16) years for completion up to class V within 30 months ALP Centers	1,710	1,938	1,950	2,060	2,080
	Male (49%)	30,590	31,838	30,926	30,997	31,032
	Female (51%)	31,838	33,085	32,189	32,263	32,298
Capacity Building of Teachers	To improve professional competence of teachers with latest techniques with major focus on use of IT in education	1,620	1,620	1,720	1,720	1,720
Provision of Teaching Learning Material	To facilitate around 63,000 students studying in 1720 Community Schools in ICT, AJK & GB	1,620	1,620	1,720	1,720	1,720
Introduction of Blended Learning in Community Schools	No. of Schools	50	100	100	150	200
	No. of Students	1,500	3,000	3,000	5,000	7,000
Expansion of Schools through Public Private Partnership	Collaboration with private schools to use their infrastructure and mutually interact to use best practices in Education Sector.	5	10	10	15	20
Monitoring & Evaluation	To authenticate attendance of teachers and students.	1620	1620	1720	1720	1720
	To monitor professional capabilities of teachers.	1620	1620	1720	1720	1720
	To check the required facilities being provided to students as per agreement.	1620	1620	1720	1720	1720
Compliance of International	Contribution to International Agencies & Organizations (Number)	2	2	2	2	2

Commitments	Coordination of events with international organizations and holding workshops	8	8	8	8	8
Promoting Relation in Education Sector with China.	No. of Students enrolled	2000	2500	3000	3500	4000
Provision of Subsidized Education in Arts at Graduate/undergraduate level at Lahore, Rawalpindi, Islamabad & GB	Enrolment of Batch	1651	1663	2012	217	2324
	Male	630	624	805	868	938
	Female	1021	1039	1207	1289	1386
	Passed out Graduates	390	376	417	475	500
	Male	156	141	160	186	198
	Female	234	235	257	289	302
Personality Building of Youth (PGGA)	Promoting Better Citizenship (Developing Patriotism, Road Safety, Emergency Preparedness /First Aid, Understanding Right & Responsibilities)	15,200	16,000	16,400	16,810	17,230
	Developing Leadership Skills (Decision Making, Practicing Democracy, Team Building)	5,300	5,500	5,638	5,778	5,923
	Promoting Personal Development (Creativity, Intelligence, Skills)	8,000	8,200	8,405	8,615	8,831
	PromotingBetter Health Practices (Personal Hygiene, Health & Nutrition, Promoting Healthy Lifestyle)	11,098	11,300	11,583	11,872	12,169
	Enhancing Wellbeing & Self Esteem (Emotional Wellbeing, Enhancing Confidence of Girls regardless of physical attributes)	7,150	7,200	7,380	7,565	7,754
	Promoting Outdoor activities (Camps, Hikes, Games etc.)	15,300	15,500	15,888	16,285	16,692
	National Celebrations	11,434	12,000	12,300	12,608	12,923
Understanding Conservation of Environment (PGGA)	Tree plantation	27,000	27,500	28,188	28,892	29,614
	Conservation of Water & Energy, Encouraging reduction of single use of plastic	12,000	12,500	12,813	13,133	13,461
	Reduction and sorting of wastes	2,500	2,520	2,583	2,648	2,714
	Promoting kitchen gardening	2,500	2,520	2,583	2,648	2714
Promoting personal safety among girls (PGGA)	Awareness Campaigns	20,220	20,500	21,013	21,538	22,076

Service to the Community	Awareness Campaigns	19,000	19,500	19,988	20,487	20,999
	Service Projects by Guide Companies	3,500	3,750	3,844	3,940	4,038
	Impact to the Society (Guide Taking message out to the peers & family	280,000	290,000	297,250	304,681	312,298
Promoting International Dimensions (PGGA)	International Badge holders	12,000	12,500	12,813	13,133	13,461
	International Days Celebrations	15,000	15,500	15,888	16,285	16,692
Life skill-based training (PGGA)	Training of School Teachers and College Lecturers	1,597	1,650	1,691	1,734	1,777
	Training of Trainers & Staff	67	70	72	74	75
	Training of Volunteers	169	175	179	184	188
Number of Participants attending Youth Programmes (Youth Activities including First Aid & Emergency Preparedness, Safe from Harm and SDGs)	National Youth Forums	1339	1365	1400	1500	1,550
	National Snow & Desert Hikes	270	350	370	400	450
	SDGs Boot Camp	250	300	325	350	400
	National Scout Week	645	650	660	700	750
	Seerat Conferences	160	175	180	200	250
	Scout Gatherings and Awareness Campaigns	328	350	400	450	500
	World Scout Environment Programme (WSEP) including Tree Plantation, Climate Change and Tide Turner Plastic Challenge	1335	1400	1450	1500	1,550
	Inter Cadet Colleges & other competitions	27	27	27	27	27
	Skilled Learning Camps	320	160	170	200	250
Adult Training (PBSA)	Leader Courses and Workshops for Scout Leaders including trainings of Resources of 1122, officials of private institutions (No. of participants)	245	400	420	460	500
Membership Growth (PBSA)	Initiative for inclusion ol Private Educational Institutions in the scouting stream, gatherings for online registration of scouts at National/Provincial and District Level Meetings	260	340	360	400	450
Grant, Contribution and scholarship to Local Students	No. of Scholarship to Indian Occupier Kashmir.	100	100	100	100	100

Large Scale Educational National and International Assessment for Policy Decision (PIE)	Reporting of Educational Proficiency on student learning achievement in the subject of Mathematics, Science and Languages at Grade 4 & 8 level	1	1	1	I	0
	Pilot Test 2025 in to 200 Schools and large-scale assessment in 2025-26 in 2700 Schools	1	1	0	I	0
	Participation in International Assessment for Establishment of International Benchmark of Pakistan in Numeracy and Literacy	0	0	0	0	0
	Pilot Test 2026 in 100 schools on assessment and large scale assessment in 2026-27	1	I	I	1	
	Capacity Building of Human Resource on Global Proficiency Frame Work (GPF) and reporting to UIS. Tool development and formation of National Assessment Framework.	24	24	24	24	0
	Foundational Learning Assessment Study (FLAS)	0	1	1	I	0
	Item writing and review workshop	0	0	30		
	Reports on finding of NAT and FL 2026	0	0	2	0	0
	Pilot Test 2026 in 100 schools on assessment and large scale assessment in 2026-27	1	1	1	1	0
	Reporting of Educational Proficiency	1	1	1	1	0
	Consolidation of Education data from Public, Other Public Private, Non-Formal, Deeni Madaris, Colleges, Higher Education Commission, Education Foundation,	1	1	1	1	1

	Technical & Vocational Education from provincial/area EMISs					
	Technical/Coordination Committee Meetings of Provincial/areas EMISs	2	2	2	2	2
	Computation of Education Indicators based on NEMIS database	I	1	1	1	1
Publishing Yearly Pakistan Education	Development of PES Report	3	1	1	1	1
Statistics (PES) (PIE)	Data/Time Series Analysis	1	1	1	1	1
Printing and dissemination of Non- Formal Education (NEF) Statistics report	Dissemination of Report	2	1	1	1	1
Provision of Data to UIS on SDG-4 (PIE)	Inputs for the transformation in national education system	1	1	1	1	1
	Submission of Data on prescribed questionaries to UIS.	I	1	1	1	1
Capacity Building of National and Provincial EMISs (PIE)	SDG-4 thematic Indicator Framework	50	50	50	50	0
	Regional Benchmark	50	50	50	50	0
	Data Visualization and Analytics	50	50	50	50	0
	Education Indicators	50	50	50	50	0
Development of Open Data Portal (PIE)	Data Standardization Framework	1	1	1	1	0
	Data Integration	1	1	1	1	0
	Third party validation of Data	1	1	1	1	0
Other Reports (PIE)	Pakistan Education Atlas	1	1	1	1	0
	District Education Profile	1	1	1	1	0
	Conduct Qualitative/Qualitative Research Surveys on the Policy themes identified by the MOFEPT.	1	2	2	2	2
	Publication and Dissemination of Research Reports With Federal/Provincial/Areas stakeholders for policy improvement/ formulation & educational interventions	2	3	3	3	3
	Policy dialogues in difference topics	2	3	5	5	5

	Establishment of RAG (3 meetings in a year)	-	2	3	3	3
	one Collaborative Research Study	-	4	5	5	5
	One Competitive research through firms	-	1	2	2	2
	one In-House Research Study of PIE	-	1	2	2	2
	One Research Study on Financing in Education	-	1	1	I	1
In-Service & Pre-Service Programmes	Early Childhood Care and Education (ECCE)	100	200	250	250	250
	In-Service Training (Elementary Teachers)	100	250	250	250	250
	In-Service Training (Secondary/School Teachers)	200	250	250	250	250
	Promotion Linked Training	0	150	200	200	200
	Principals/Educations Managers Training	0	150	200	200	200
Skill Development Training Targets	Cooking	0	100	150	150	150
	Beauty & Grooming	0	100	150	150	150
	IT & Artificial Intelligence	0	100	150	150	150
	Dress Making	0	100	150	150	150
BS.ED (Hons), Bed (Elementary), BS. Ed (Inclusive Education) BS (5 to 8) & Bed (1-5)	Total Enrollment	228	300	500	700	850
	Male	23	50	100	200	300
	Female	205	250	400	500	550
Enrollment of girls in the fields of skill profession i.e. Commerce, Dress Designing & Making, Computer Information Technology, Architecture, Electronics and Office Management	Technical /Skilled Education	373	378	600	600	600
Regulating of the private institutes	Inspection of Private Educational Institutions (Numbers)	280	300	310	330	350
Registration, Renewal & Regulation of Private Educational Institutions in ICT	Qualitative Assessment Report	250	280	295	300	310
	Registration of Private Educational Institutions (Numbers)	250	280	280	300	320
	Renewal of PEIs	950	1000	1050	1,100	1,150
Monitoring and Evaluation of PEIs	Monitoring of PEIs	350	350	350	370	400
	Capacity Building Teacher Training	850	900	910	920	930
Registration of Madaris	Total No of Madaris Registered	18,950	22,000	25,000	27500	30000

Financial Assistance to Madaris for teaching of contemporary subjects	Number of Teachers	1,196	1,196	2,500	2500	2500
Free Text Book sets to madaris students	Total No. of free text Books (NC)sets to students	114,620	521,780	600,000	750000	900000
Visa for religious education to foreign students	Total No. of foreign students facilitated on visa	1741	2000	2,500	2750	3000
Paigham-e-Pakistan Conferences	Total No. of Paigham-e-Pakistan Seminars	42	61	200	250	300
Extra-curricular activities for Madaris students	Total No. of extra-curricular events for Madaris students	9	24	50	75	100
Training of contemporary subject teachers	Total No. of Madaris teachers trained	712	16 (Sessions)	2,000	2250	2500
Developed and published textbooks and general books at moderate prices	Training of contemporary subject teachers	170	170	170	170	170
	Development and publishing ot textbooks as Federal Textbook Board	100	110	120	130	140
Organizing books Exhibitions/Fairs across the country	Promotion of reading habits and books culture	342	350	350	350	350
Supply of Books and reading material to other countries	List of Scheme to create soft image of Pakistan art. values etc. in all over the world	334	340	345	350	360
Awards on best books for children on Allama Muhammad Iqbal, Quaid-e- Azam and Pakistan Movement	No. of awards to best books for children	19	20	22	24	25
Development of Institutions for care, education, training and rehabilitation of persons with disabilities and social welfare services.	Rehabilitation of persons of disabilities (PWDs) by DGSE	382	564	640	702	724
	Training and rehabilitation of PWDs by DGSE	1929	2650	3330	4190	5010
	Education and Rehabilitation of PWDs by DGSE	3896	16340	18474	20448	22571
	Library Services by DGSE (No. of Persons)	7597	15000	16000	16500	17000
Center of Excellence for Autism at H- 8/4	Center of Excellence for Autism spectrum di sorer (ASD)	0	0	1	0	0
	Enrollment of Autistic Children	0	100	300	300	300
	Establishment of early diagnostic and	0	0	1	0	0

	assessment unit					
	Therapy, medical assessment and counselling of Autistic children (age group 18 months to 4 years) (Speech, behavior, agro, pre-vocational, physio, psycho, and occupational therapy)	0	0	300	300	300

Higher Education Commission

PAO: Executive Director

1. **Goals:** Improvement and promotion of higher education, research and development thereby contributing to the development of a competitive knowledge-based economy.
2. **Policy:** HEC's Medium Term Performance Based Budget builds upon the Higher Education Medium Term Development Framework II & HEC Vision 2025 focusing on (i) Enhancing Equitable Access to Higher Education, (ii) Enhancing Quality of Higher Education, (iii) Faculty Development, (iv) Promote relevant Research, Innovation & Commercialization, (v) Strengthen Leadership, Governance and Financial Management in Higher Education.
3. **Outcome:** Improved access and enhanced quality of higher education led to development of skilled workforce, which in turn have a significant impact on socio-economic well-being of the country.
4. **Budget by Outputs:**

Rs. In '000

Outputs	Actual Expenditure	Budget	Medium Term Budget		
	2024-25	2025-26	2026-27	2027-28	2028-29
Enhance the Equitable Access to Higher Education	46,442,138	38,992,849	24,461,657	584,793	650,874
Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery	28,396,329	24,159,985	15,156,453	362,338	403,282
Increase Faculty with Highest Academic Qualifications and Professional Skills	12,553,194	14,589,208	9,152,350	218,801	243,525
Promote relevant Research, Innovation& Commercialization	17,838,108	14,126,021	8,861,776	211,854	235,794
Strengthen Leadership, Governance and Financial Management in Higher Education	25,107,224	14,027,269	8,799,825	210,373	234,145
Development			46,000,000		
Total	**130,336,993**	**105,895,336**	**112,432,063**	**1,588,158**	**1,767,620**

5. Planned and Delivered key Performance Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Enhance the equitable access to Higher Education	Fully funded scholarships for Indigenous Undergraduate / Masters / MPhil students of FATA and Balochistan Phase II & III	3,939	4,000	4,140	3,200	2,340
	Law Graduates Scholarship Program for students from Balochistan to Study Abroad-HEC	67	71	100	Total number of scholarship slots covered under scope of the Program (PC-I) are 100 and the same shall be achieved during FY 2026-27.	
	Undergraduate Scholarship Program for the Students of Gilgit-Baltistan in Top Public Sector Pakistani Universities	322	333	Total number of scholarship slots covered under scope of the Program (PC-I) are 335 and the same shall be achieved during FY 2025-26.		
	Coastal Region Higher Education Scholarship program for Balochistan new cumulative figures	67	98	170	Total number of scholarship slots covered under scope of the Program (PC-I) shall be achieved during FY 2026-27.	
	Total enrolled students in all Universities/ Degree Awarding Institutions (public & private) cumulative provisional / projected figures.					
	Total enrolled students in Affiliated colleges / institutions cumulative provisional projected figures.	885,045	908,004	930,964	953,923	976,883
	Total enrolled students in Madaras/Deeni Institutions cumulative provisional projected figures.	200,000	202,000	204,020	206,060	208,120
	Total Number of Universities/Degree Awarding Institutions in higher education sector (public +private + distance)	275	278	290	300	310
Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery	Total Number of Ph.D.Faculty in Universities/Higher Education Institutions	22,594	23,057	23,217	23,447	23,845
	Total Number of Ph.D.Faculty in	3,374	3,699	4,049	4,424	4,799

	Universities/Higher Education Institutions					
	Number of Higher Education Institutions annually reviewed for PhDPrograms	17	20	25	30	30
	Number of Curriculum annually reviewed and aligned with outcome-based- learning	33	16	16	17	18
	Total Number of Higher Education Institutions transformed into Smart Campuses	97	102	107	112	117
	Smart Universities Transformation through Smart Classroom	100	105	110	115	120
	Total Number of Higher Education Institutions provided Pakistan Education Research Network (PERN)connectivity and digital resources	471	475	480	485	490
Increase Faculty with Highest Academic Qualifications and Professional Skills	Number of Ph Ds produced by Higher Education Institutions, annually	3,673	3,810	3,916	4,000	4,100
	Number of faculty provided trainings including Pedagogical Skills, annually.	2,255	2,500	3,000	3,500	4,000
	Number of Fully Funded Overseas Ph D Scholarships	238	332	585	580	330
	Number of Indigenous Ph.D. Scholars provided International Research Exposure(6- Months training), annually	285	290	295	300	310
	No.of annual Postdoctoral Fellowships (Phase-III)	43	164	130	Total number of fellowships covered under scope of the Program (PC-I) are 500 and the same shall be achieved during FY 2026-27.	
Promote relevant Research, Innovation & Commercialization	Capacity Building Workshops for editors of research journal	5	5	5	5	5
	Number of Competitive	37	45	50	55	60

	Research Grants awarded under National Research Program for Universities (NRPU)					
	Number of National Research Centers established in universities	0	1	-	-	-
	Number of Business Incubation Centers annually established in HEIs	2	2	2	2	2
	Number of Startup/ Companies incubated in Higher Education Institutions	706	780	855	940	1,000
	Number of Startups / Companies graduated from Business Incubation Centers at HEIs	490	500	525	550	575
	Number of Research Support Grants to MS/M.Phil/Ph D students under ASIP (Access to Scientific Instrumentation Program)	171	100	100	100	100
	Number of awards Under HEC Best Research Awards	9	9	9	9	9
	Number of Travel grants Awarded to Faculty and MS/ MPhil Students at HEIs	190	195	200	210	220
	Number of Grants for Conferences, Seminars, Symposium & Workshops at HEIs	94	105	110	115	120
	Number of ORICs Established at HEIs	6	3	3	3	3
Strengthen Leadership, Governance and Financial Management in HE Sector	Number of Universities assessed as per Institutional Performance Evaluation Standards(IPES), annually	0	33	35	35	35
	Number of university administrative and academic leadership provided local and foreign trainings	1,439	500	800	1,000	1,200
	Number of universities implementing standardized Double Entry Accounting System (DEAS)	70	75	80	85	90

National Vocational and Technical Training Commission

PAO: Executive Director

1.Goal: To facilitate, regulated and provide policy direction for Vocational and Technical Training of the unskilled workforce

2.Policy:

(i) NAVTTC Act 2011
(ii) Revised NAVTTC Act 2021
(iii) National "Skills for All" Strategy 2018
(iv) NAVTTC Service Regulations

3.Outcomes:

4.Budget by Outputs

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Governance of TVET Sector(non-development expenses)	Finance wing	710,337	1,147,013	1,092,300	1,211,361	1,348,245
Capacity building through skill development	Finance Wing	9,167,060	4,900,000			
Total		**9,877,397**	**6,047,013**	**1,092,300**	**1,211,361**	**1,348,245**

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Governance of TVET Sector(non-development expenses	Digital E-Learning contents development (LMS, CMS simulations etc.) (Qualification Digitalization)	50+	50	60	80	10
	National Skills Information system software (Joint Skill Verification)	15,000+	15,000	25,000	25,000	10,000
	Implementation of RPL Policy (Certificate under NVQ5)	11,184	10000	12500	15000	20000
	Capacity Building for Recognition of Prior Learning (RPL) (Persons) SVP	2166 (Assessors trained on CBT &A model)	1000	1000	1000	1000
	Training of Trainers (To T) CBT	409	1000	1000	1000	1000

	Accreditation of TVET institutes-Remuneration of Assessors/Experts	79	200	400	500	500
	TVET accreditation and quality evaluation committee	3	4	8	8	8
	Capacity Building/Trainings of 765 Assessors on new manual	NIL	365	765	765	765
	BMR lumps grants for best TVET institutes	NIL	4	10	10	10
	Monitoring and Evaluation of the institutes	1,080	1000	1200	1400	1600
	PMS Portal (Job placement portal, tracer studies and demand supply analysis	1	1	1	1	1
	Unforeseen expenditures for implementation of NAVTTC Bo M initiatives	-	0	0	0	0
	Attestation /verification of TVET Sector Certificates for Quality Assurance System (No).	4750	1,500	1,500	1,500	1,500
Capacity Building through Skill development	Training under PM's youth skill development program.	60,324				
	PMS Portal Job placement, tracer and demand supply analysis	0	1	1	1	1
	Unforeseen expenditure for implementation of NAVTTC Bo M initiatives	NA	NA	NA	NA	NA
	Outcome based skill funding	250	400	750	1000	1500
	TLM / Question bank / Validation and review	70	100	120	140	160
On-going Projects	Introducing Matric tech Patch ways integrating technical training and formal education					
	Prime-Minister's special package to implement skils for all strategy as a catalyst for all TVET sector development in Pakistan	Ongoing development program				
	PM Youth skill development 23-24 Skill Dev program NAVTTC					

National Heritage and Culture Division

PAO: Secretary

1. **Goal:** Preservation & Promotion of National History, tangible and intangible Heritage and promotion of Literary Heritage, National & Regional languages and develop common values of arts and culture.

2. **Policy:** National Heritage and Culture Policy (Under process)

3. **Outcome:** To spread the vision and ideas of Quaid-i-Azam & Allama Iqbal and projection of Iqbal's message through research, IT products, books and exhibitions. Promotion & protection of tangible & intangible heritage of Pakistan. Promotion of Book culture, promotion of Urdu and regional languages. Exploration of archeological sites, preservation and presentation of antique artifacts. Financial assistance and welfare of writers and bereaved families.

4. **Budget by Outputs:**

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.	Quaid-i-Azam Academy & Sub Office	30,556	44,000	45,815	50,809	56,550
Repair, Maintenance and Security of Quaid's mausoleum and its allied building and security arrangements.	Quaid-i-Azam Mazar Management Board, Karachi.	118,715	415,000	123,976	137,489	153,026
Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.	Iqbal Academy Pakistan, Lahore	92,654	1,094,073	97,957	108,634	120,910
Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.sss	Department Of Archeology, National Museum of Pakistan and Islamabad Museum, Islamabad.	460,051	389,074	267,639	296,812	330,351
Policy Formulation, Administration and Implementation of International agreements.	Main Secretariat, ICP, Imp. of Agreement & Assistance and International	305,540	888,102	689,638	764,809	851,232

	Contributions and Development of Heritage & Culture and Archeological sites Improvement.					
Printing & Publication of official material, books in the field of science and compilation of dictionaries in Urdu language.	* National Language Promotion Department, Urdu Science Board and Urdu Dictionary Board	212,765	398,000	408,227	452,724	503,882
Printing & publication of different books of literature, translation of mystic poets and promotion of national & regional languages.	Pakistan Academy of Letters, Islamabad.	135,565	156,000	151,347	167,844	186,810
Provision of stipend to Writers and financial assistance to learned bodies.	Pakistan Academy of Letters, Islamabad.	148,859	165,000	171,971	190,716	212,267
Library Services	National Library of Pakistan and Subscription to International Organizations	109,406	130,450	135,825	150,630	167,651
Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances.	Pakistan National Council of Arts (PNCA), Lok Virsa and National Academy of Performing Art (NAPA).	598,866	492,000	512,240	568,074	632,267
To maintain the Aiwan-e-Iqbal complex as an attractive monument for the visitors nationwide and abroad and keep its systems and services to the state of the art	Aiwan-e-Iqbal complex	37,000				
Development				445,000		
Total		**2,249,977**	**4,171,699**	**3,049,635**	**2,888,540**	**3,214,945**

5. Key Performance Indicators/ Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Research guidance &	No. of beneficiary (Researchers & Students)	3000	3260	10700	20900	25950

academic assistance to the researchers through publication of Jinnah papers & Other Publications.	No. of books to be published (Jinnah Paper and Quotes)	1	1	2	2	2
	Number of books (fresh)	0	1	2	2	2
	Number of books (reprint)	0	2	4	4	4
Repair, Maintenance and Security of Quaid's museum and its allied building and security arrangements.	Number of Visitors to be increased through Promotions/Maintenance	1.95 M	2.050 M	2.150 M	2.250 M	2.360 M
Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.	No. of website visitors (million)	10.00 M	10.500 M	13.00 M	15.00 M	18.00 M
	No. of beneficiary	8500	15000	15700	16550	17000
	No. of Books (Reprint)	21	50	25	25	25
	No. of Books (Fresh)	33	50	25	25	25
	IAP multimedia products (Audio Video Compilation of Iqbal) (Numbers)	212	400	450	500	550
	No. of Iqbal Awards of Best Books	1	3	1	3	1
Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.	No. of archaeological site to be explored	15	0	0	0	0
	No. of artifacts preserve and presented in the Museum.	2000	2500	3500	2700	3000
Policy Formulation, Administration and Implementation of International agreements.	No. of Troupes in the field of Heritage & Literature	2	3	5	6	7
Printing & Publication of official material, books in the field of science and compilation of dictionaries in Urdu language	No. of lectures/seminars to be conducted on scientific topics.	20	20	23	25	27
	No. of books to be published in the field of science	0	16	17	18	19
	No. of Books in Urdu Language (NLPD).	0	19	8	10	12
	Concise dictionary (No.)	1	1	1	1	1
Printing & publication of different books of literature, translation of mystic poets and promotion of national & regional languages	No. of Books, Periodicals, Annual Bibliography, Monthly Newsletters and English Journals to be published on Literature.	30	30	32	34	36
	No. of Literary Programs/Seminars	325	125	125	130	135
Provision of stipend to Writers	No. of Beneficiaries (stipend to Writers & bereaved families)	938	1000	1200	1200	1500

and financial assistance to learned bodies.	No. of Academic, Kamal-e-Fun awards to writers	1	1	1	1	1
	No. of Beneficiaries of Literary Bodies	21	0	22	22	22
	No. of writers receiving lump sum financial assistance	30	36	35	37	40
	Group Insurance (No. of writers)	10	60	25	30	35
Library Services	No. of Books.	12153	12500	12750	13200	13500
	Volumes of periodicals (No.)	1800	1800	1850	1880	1950
	Publications of national bibliography (No. of Volumes)	1	1	1	1	1
	ISBN registration numbers/library membership.	5110	5000	5700	5850	6000
	No of trainings for librarians	12	15	17	20	25
	No. of Libraries (DOL)	120000	80000	130000	140000	170000
	No. of visitors in Libraries					
Arts & Cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances.	conference/Semniars/Workshops		70	80	90	100
	Lok Mela		1	1	1	1
	Cultural Events/Programmes		150	160	170	180
	Trainings		8	10	12	14
	Exhibitions		50	60	70	80
	Performances (Theatre & Music)		30	35	40	45

National Rehmatul-lil Aalameen Authority

PAO: Director General

1. **Goal:** To promote research in practical & theoretical aspects of Seerat for addressing contemporary social challenges and inculcating positive changes in the global society.
   Provincial Level
   i. NKRNA Act 2022

2. **Policy:** The Policy direction of NRKNA is oriented towards following avenue in upcoming five years:
   i. Provision of guidance framework for the young generation on key and multifarious aspects from the life of the Holy Prophet (PBUH)
   ii. Building linkages with provincial governments and prominent illustrations working on the Seerat.
   iii. Establishment of the Seerat chairs in Higher Education Institutions.
   iv. Formulation of strategies and frameworks for organizing impactful events to promote lessons from the seerat-e-Tayyabba.

3. **Outcome:**
   I. Rs. 646,120/- Lectures/sessions organized awareness program of Seerat Un Nabi (PBUH) at Federal & Provincial level
   II. Rs. 2,538,900/- Conduct of International Seerat Conference & Seerat Festival
   III. Rs. 1,588,198/- Conduct of Provincial Seerat Conferences
   IV. Rs. 801,700/- Youth conventions organized in different universities, college, school & madaris students.
   V. Rs. 1,177,050/- Several activities regarding creation of link up with Muslim & non-Muslim community at national level etc.
   VI. Rs. 389,400/- Organized Principals Seminars on Character Education
   VII. Rs. 389,676/- Organized convention for minorities under the banner of blessing for all.
   VIII. Rs. 681,450/- Signed MOU with different universities institutions regarding role of Authority's mandate.
   9- Rs. 571,120/- Conducted research studies and printed three books and fifteen booklets

4. **Budget by Outputs:**

Rs. In 100'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Formulate Policies, Strategies and interventions to advance and propagate key elements of the Life of Holy Prophet (PBUH)	Rahmatul-lil Aalameen Authority	90,573	110,997	115,783	128,403	142,913
Total		**90,573**	**110,997**	**115,783**	**128,403**	**142,913**

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Planned Target	Medium Term Target			
		2024-25	2025-26	2026-27	2027-28	2028-29
Output I	Research about Seerah of the Holy Prophet (PBUH)	1- Publication of four research publications. 2- Three Training sessions for Phd and M.phil Students 3- Launch of Two reaearch projects.	1- Publication of four research publications. 2- Nine Training sessions for Phd and M.Phil Students. 3- Launh of three research projects.	1- Publications of four research publications. 2- Nine Training sessions for Phd and M.Phil Students. 3- Launch of Five research projects.	1- Publications of four research publications. 2- Twelve Training sessions for Phd and M.Phil Students. 3- Launch of Eight research projects.	
	Awareness regarding contemporary issues including Islamophobia, social harmony etc.	1- 15000 students from different organizations to be educated regarding misconceptions about Islam. 2- International Seerat Festival on Seerat as a religion of peace. 3- Regular posts on different social platforms	1- 300,000 students from different organizations to be educated regarding misconceptions about Islam. 2- 2nd International Seerat Festival on Seerat un Nabi 3- International Conference on Seerat un Nabi 4- Regular posts on different social media platforms	1- 500,000 students from different organizations to be educated regarding misconceptions about Islam. 2- 3rd International Seerat Festival on Seerat as a religion of peace 3- Regular posts on different social media platforms	1- One million students from different organizations to be educated regarding misconceptions about Islam. 2- 4th International Seerat Festival on Seerat as a religion of peace 3- Regular posts on different social media platforms	
	Character Building of the Youth in light of the teaching of the Holy Prophet (PBUH)	1- 12 Character education teacher training videos to be issued. 2- Coordination with Punjab, Sindh, Balochistan and Khyber Pakhtunkhwa. 3- Coordination with PIERA and other private educational bodies 4- Rehmatul lil Aalameen	1- 12 Character Education videos for children. 2- Coordination with Punjab, Sindh, Balochistan and Khyber Pakhtunkhwa. 3- Rehmatul lil Aalameen Youth Club in 20 universities.	1- 12 Character Education videos for children. 2- Coordination with Private educational insitutions across the country. 3- Rehmatul lil Aalameen Youth Club in 50 universities.	1- 12 Character Education videos for children. 2- Coordination with Organizations in the Muslim World. 3- Rehmatul lil Aalameen Youth Club in 100 universities	

		Youth Club in 10 universities.				
	Interfaith and Intra-faith Harmony	1- Establishment of Rehmatul lil Aalameen Minority Clubs. 2- Conduct of 2 interfaith harmony seminars. 3- Participation in events of three different religios faiths.	1- Spread of Rehmatul lil Aalameen Minority Clubs in all provinces. 2- Conduct of 3 interfaith harmony seminars and a conference 3- Participation in events of three different religios faiths.	1- Establishment of Rehmatul lil Aalameen Minority Clubs. 2- Conduct of 5 interfaith harmony seminars and National conference 3- Participation in events of three different religios faiths.	1- Establishment of Rehmatul lil Aalameen Minority Clubs. 2- Conduct of 8 interfaith harmony seminars and International conference 3- Participation in events of three different religios faiths.	
	Coordination, Liaison and linkages	1- Establishment of provincial chapters of the NRKNA in Balochistan, Sindh , GB and AJ&K. 2- MOUs with 20 organizations to be signed. 3- Linkages with at least one international organization.	1- Regular activities under the provincial chapters of the NRKNA in provinces and Areas . 2- MOUs with 40 organizations to be signed. 3- Linkages with at least two international organization.	1- Regular activities under the provincial chapters of the NRKNA in provinces and Areas . 2- MOUs with 60 organizations to be signed. 3- Linkages with at least three international organization.	1- Regular activities under the provincial chapters of the NRKNA in provinces and Areas . 2- MOUs with 80 organizations to be signed. 3- Linkages with at least four international organization.	
	Infrastructure Development	1- Arrangement of office space for new staff 2- Equipping studio for recordings.	1- Arrangement of new building for NRKNA 2- Equipping new studios in provincial headquaters.	1- Arrangement of office space for international chapters. 2- Equipping studios with modern gadgets.	1- Arrangement of office space for international chapters. 2- Equipping studios with modern gadgets.	

Finance Division

PAO: Secretary

1. **Goal:** Macro Finance & Economic Management of Federal Government
2. **Policy:**
3. **Outcomes:**
   - Reduction in Commodity Prices through Subsidies to Public and Private Corporations
   - Management of Funds Transfer to Provinces, Special Areas, and other National and International Organizations
   - Reforms and Improvement in Public Sector Enterprises
   - Reduction of Poverty
4. **Budget by Outputs**

Rs. In 000'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Management of Public Finances (Including Budgeting, Accounting &Auditing, Public Debt etc.)	HRM Wing, Budget Wing, Debt Policy Coordination Office (DPCO)	9,306,861	5,665,401	5,939,027	6,191,194	6,890,800
Government's Equity Injection in Public Sector Enterprises and contribution to international organization	Corporate Finance	4,224,000	11,050,000	5,200,000		
Payment of Pension to Federal Government Employees (Defence & Civil)	Budget Wing	911,428,752	1,055,000,000	1,169,000,000	-	-
Transfers to provinces through Grants-in-Aid as per NFC Award	Provincial Finance Wing (PF)	118,498,599	150,000,000	152,000,000	-	-
Development Grants to Provinces	Provincial Finance Wing (PF)	154,294,539	179,230,109	88,286,000		
Interest on Domestic Loans	Budget Wing	8,540,435,610	7,197,928,198	6,982,606,931		
Loans, Grants and Investments in Public and Private Sectors Organizations	Corporate Finance Wing (CF), External Finance Wing & Internal Finance Wing	2,496,037	9,511,062	5,008,562		
Management of National Savings	Budget Wing / Central Directorate of National Savings	5,781,466	7,368,244	8,370,731	9,283,141	10,332,136
Principal Repayment on Domestic Loans	Budget Wing	22,985,697,464	14,007,189,470	25,992,201,007	-	-

Loans and Advances to Federal Government Employees and Others	Provincial Finance Wing (PF)	31,075,499	40,000,000	25,000,000	-	-
Loans to Corporations, Commercial entities and Ways & Means advances to Provinces/ Special areas	CF Wing and PF Wing	33,526,982	46,196,000	49,981,000	-	-
Mintage of Coins/ Manufacturing of Medals, Awards, Postal Seal etc.	Internal Finance Wing / Pakistan Mint	1,657,376	1,210,406	1,104,071	1,224,415	1,362,774
Management of Provisions	Budget Wing	533,208,547	1,106,440,000	1,907,762,460	2,801,717	3,118,311
Prime Minister's Schemes	Budget Wing, Internal Finance and Expenditure Wing					
Facilitating remittances from Pakistani's abroad	Internal Finance (IF)	78,011,730				
Improvement in Finance Division's Capacity Building and IT Infrastructure	Main Secretariat	0	200,000	200,000	221,800	246,863
Reduction of electricity prices through provision of subsidies			400,000,000			
Development	Main Division			1,440,000		
Total		**33,409,643,462**	**24,216,988,890**	**36,394,099,789**	**19,722,266**	**21,950,882**

5. Planned and Delivered Key Performance Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Management of Public Finances (Including Budgeting, Accounting & Auditing, Public Debt etc.)	Presentation of the Annual and Medium-Term Budget in the Parliament (Tentative months)	June	June	June	June	June
	Average time for processing claims of funds releases (days)	03-05	03	03	03	03
	Average time for disposal of Supplementary Budget Grant cases (days)	03	03	03	03	03

	Customer feedback survey (Month of conduct)	-	July	July	July	July
	Surveys to measure core competence of the employees of Finance Division (number)	-	1	1	1	1
	Average time taken to issue the order by the appellate bench of the Competition Commissions (Days)	-	45	45	45	45
	Number of reports to be laid before the Parliament regarding banking sector	4	4	4	4	4
	Upload of Fiscal Monitoring Report on Ministry of Finance's website (Days)	45	45	45	45	45
	Presentation of the Performance Monitoring Report	January	February	February	February	February
	Presentation of Budget Strategy Paper in the Cabinet	June	Mid-April	Mid-April	Mid-April	Mid-April
	Average (Local + Foreign) training days per person per year	1	1	1	1	1
	Training Needs Assessment Survey	1	1	1	1	1
	Adherence to cash-release policy	100%	100%	100%	100%	100%
Payment of Pension to Federal Government Employees (Civil)	Total number of civil pensioners	387,463	425,768	430,631	443,606	456,363
Payment of Pension to Federal Government Employees (Defence)	Total number of defence pensioners.	1,613,253	1,607,887	1,640,045	1,672,846	1,706,303

Controller General of Accounts

PAO: Controller General of Accounts

1. **Goal:** Disbursement of funds and maintenance of accounts for Federation, Provinces and District Governments

2. **Policy:** Controller General of Accounts Ordinance 2001.

3. **Outcome:**
   - **I.** Effective, efficient and timely disbursement of public money.
   - **II.** Accuracy and transparency in the presentation of financial statements of the Govt.of Pakistan.
   - **III.** Improved system of disbursement of salaries, GPF (off-cycle) and pension Direct system (DCS).
   - **IV.** Reporting expenditure of the Govt. of Pakistan on real time basis.
   - **V.** Providing accurate and timely financial information to all stakeholders.
   - **VI.** Maintenance of SAP server and application software all over Pakistan.
   - **VII.** Online SAP connectivity to Ministry/Division.
   - **VIII.** Collection of income tax from salary Got; employees, collection of withholding/GST on goods & services, income tax deduction from vender on behalf of FBR as withholding Agent.

4. **Budget by Outputs:**

Rs. In '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administration, Policy Formulation/ Revision and overall implementation Services	Controller General of Accounts	408,088	1,702,059	1,924,414	2,134,175	2,375,337
Pre-Audit payment, accounting and internal control services	Accountant General Pakistan Revenues (AGPR) /Accountants	9,876,136	10,214,955	10,784,517	11,960,029	13,311,513
Development of System for Public Financial Management, Financial Reporting and Internal Control Services	Director General (MIS/FABS)	1,697,182	1,897,951	2,205,564	2,445,970	2,722,365
Total		**11,981,406**	**13,811,965**	**14,914,495**	**16,540,175**	**18,409,215**

5. **Key Performance Indicators/Targets**

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administration, Policy Formulation/Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	100%	100%	100%	100%	100%
	Timely redressed of complaints	100%	100%	100%	100%	100%
Pre- Audit payment, accounting and internal control services	Finalization of annual accounts for Provincial and Federal Government (Month/Year)- FY 2021-22	100%	31st August each year	31st August each year	31st August each year	31st August each year

	Audited financial statements of federal and provincial governments uploaded on CGA Website (Month/Year)-FY 2021-22	100%	March-2026	March-2027	March-2028	March-2029
	Date of issuance of Financial Statements	100%	100% (31st December each year)	100% (31st December each year)	100% (31st December each year)	100% (31st December each year)
	Accounts preparation cycle (in days) for monthly accounts after closing of each month	100% (10 days)	100% (10 days)	100% (10 days)	100% (10 days)	100% (10 days)
	Preparation of annual accounts (in days), after closing of financial year	100% (60 days)	100% 60 days	100% 60 days	100% 60 days	100% 60 days
	Accuracy of accounts	99%	100%	100%	100%	100%
	Timely completion and submission of monthly and annual accounts	99.5%	100%	100%	100%	100%
	Adjustment entries passed	100%	100%	100%	100%	100%
Development of System for Public Financial Management, Financial Reporting and Internal Control Services	Support to Ministries, Accounting sites/DAOs, Finance Departments, Attached Departments/Sub Offices etc.	700	3,000	3,000	50	20
	Enrollment of new employees and pensioners on SAP System (Regular). No. of master records (Packs)	30,000	0	0	0	0
	SAP Portal licenses Federal DDO's for online bill submission to CF & AO's/Accounts Officers.	700	3,000	3,000	50	50
	Enrollment of back log of pensioners on DCS (Direct Credit Scheme). (No. of matter records (Packs)	250	0	0	0	0
	SAP user licenses for ongoing work at AGs, FDs, line ministries etc. (No. of user licenses)	50	50	50	50	50
	Additional SAP user licenses requirements for CF & AO's scheme in ministries. (No. of user's licenses)	50	0	0	0	0
	Provision of SAP based dashboards at federal and provinces through web and BI	2	2	2	2	2
	SAP integrations with Non-SAP entities like PPRA	2	2	2	2	1
	SAP extension to other entities	1	3	2	2	0

Auditor General of Pakistan

PAO: Additional Auditor General

1. **Goal:** To ensure judicious utilization of public money by the Government Departments and ensure transparency, accountability and good governance in operation of the Public Sector Organizations through improved financial management/discipline

2. **Policy:**
   - **I.** Our policy is to ensure integrity by:
   - **II.** Promoting accountability
   - **III.** Transparency and good governance in the management, and Use of Public resources for the citizens of Pakistan.
3. **Outcomes:**
   - **I.** Improved transparency, accountability and good governance in operation of the Public-Sector organizations through improved financial management/discipline.

4. **Budget by Outputs:**

Rs. In '000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administration, Co-ordination, and Policy Formulation	Additional Auditor General-I	2,433,105	2,122,110	2,524,939	2,800,157	3,116,575
Provision of Public Sector Auditing Services at various tiers of Government: Federal Provincial District and State-Owned Corporations	Additional Auditor General-II	5,869,366	6,435,020	6,841,988	7,587,765	8,445,182
Staff Training and capacity building	Deputy Auditor General (A&C)	398,206	451,476	453,236	502,639	559,437
Total		**8,700,677**	**9,008,606**	**9,820,163**	**10,890,560**	**12,121,194**

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administration, Co-ordination, and Policy Formulation	No. of New Policies/ Accounting /Audit Manuals Developed	1	As per actual	As per actual	As per actual	As per actual
	Percentage of Information Systems Implemented to Enhance the Co-ordination among the field offices	80%				

Provision of Public Sector Auditing Services at various tiers of Government: Federal, Provincial District, and, State Owned Corporations	No. of formations Audited	5,784	5,531	5,556	5,582	5,348
	Average Time to Complete Audit and Reporting it to Public Accounts Committee (the legislators) (Number of Months)	8 Months	8 Months	8 Months	8 Months	8 Months
	No. of Special Audit/Studies conducted	55	63	47	49	51
	No. of Performance Audit /PSDP Projects Audit conducted	21	34	33	31	29
	Financial Attest Audit /Certification Audit conducted (Numbers)	200	166	166	166	165
	Regularity & Compliance Audit conducted (numbers)	5,205	4,934	4,899	5,109	5,259
	Thematic Audit Conducts (Numbers)	25	25	18	18	16
	Environment Audit Conducted (Numbers)	0	0	0	0	0
	Foreign Aid Projects Audit conducted (Numbers)	218	228	232	230	228
	Information System (IS) Audit conducted (Numbers)	3	3	5	4	4
	Forensic Audit conducted (Numbers)	2	11	4	4	4
	Meetings of the Public Accounts committee (PAC) held (Numbers of Meeting)	37	As Per Actual			
	Citizen participatory audit conducted	2	9	5	5	5
	Recoveries instance of Audit (Rs. in million)	256,228.59	As Per Actual			
Staff Training and Capacity Building	No. of Staff Trained (Male & Female)	5,294	4,174	4,245	3,978	4,011
	No. of Trainings conducted	702	457	439	444	453

Revenue Division / Federal Board of Revenue

PAO: Secretary Revenue Division/Chairman, Federal Board of Revenue

1. **Goal:** Optimizing revenue by providing quality services and promoting compliance with tax & related laws
2. **Policy:**
3. **Outcomes:**
4. **Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	Member IR& Customs Operations, Public Relations, SPR&S	37,015,396	29,756,551	56,579,320	46,858,666	52,153,695
Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	Member Audit & Accounting	1,550,584	1,911,940	1,532,607	1,337,688	1,488,847
Improvement and Development of FBR Infrastructure	Member HRM/ Admn	13,560,294	7,150,000	11,570,000		
Legal Services - Implementation of the tax laws fairly and squarely	Member Legal	1,545,063	26,473,241	2,604,551	20,486,861	22,801,876
Reform in FBR for the improvement of tax collection	Member Reforms & Modernization	2,502,117	5,581,110	3,267,069	8,421,155	9,372,745
Capacity Building Services	Member HRM/Admin	714,038	163,380	1,255,818	210,014	233,745
Investigative Services - Effective Inspection and Intelligence	DG I&I-Customs & IR	2,232,181	1,678,311	2,048,774	2,542,341	2,829,626
Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	Member IT	-	29,000	6,768,000	70,532	78,503
Administration Coordination and Policy Formulation	Member HRM/Admin, Member IR-Customs Policy	14,327,657	16,795,024	11,654,049	15,125,342	16,834,501
Total		**73,447,331**	**90,351,143**	**97,280,188**	**95,052,598**	**105,793,542**

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	Increase in tax filers (%).	-	11.2%	7.0%	7.0%	7.0%
	Number of tax fillers	7,215,213	8,021,000	8,582,470	9,183,243	9,826,070
	Percentage cases of export of goods cleared on the same day (%)	94.0	95.0	96.0	96.0	98.0
	Number of days taken to address customs complaints/ queries requiring long term decision	6	5	4	4	3
	Percentage cases of import of goods cleared in 4 days	84	85	86	87	90
	Tax to GDP Rate (percentage)	10.3%	11.0%	11.2%	11.3%	12.0%
Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	Number of audits of Large Taxpayer Units to be conducted (percentage of active population)	4.29%	7.50%	7.50%	7.50%	7.50%
	Number of audits of Medium Taxpayer Units to be conducted (Percentage of active population)	0.71%	5.00%	5.00%	5.00%	5.00%
	Number of audits of Small Taxpayer Unit to be conducted (Percentage of active population)	0.05%	5.0%	5.0%	5.0%	5.0%

	Percentage or ratio of detection Vs realization	12.59%	6.00%	6.00%	6.00%	6.00%
Improvement and Development of FBR Infrastructure	Number of projects (new offices)	2	0	0	0	0
	Number of Other Projects (Installations, boundary walls &purchases of land)	4	4	3	0	0
Legal Services - Implementation of the tax laws fairly and squarely	Average number of appeals liquidated at Commissioners Inland Revenue (Appeals) and Collector of Customs (Appeals) level	22,217	41,670	42,000	42,500	43,000
	Percentage reduction in pendency at Commissioner Inland Revenue and Customs level	53%	69%	70%	75%	80%
	Average number of appeals liquidated at Collectorate of Customs (Appeals) level	1,990	2,193	2,400	2,700	2,900
	Percentage reduction in pendency at Collectorate of Customs level	74%	80%	80%	80%	80%
Capacity building Services	Number of mandatory trainings conducted.	TOTAL= 195, CTP=37,STP= 43, MCMC=45 SMC=55 NMC=11 NS&WC=4	TOTAL= 111, CTP=09,STP= 37, MCMC=32 SMC=21 NMC=9 NS&WC=3	TOTAL= 139, CTP=45,STP= 09, MCMC=30 SMC=40 NMC=10 NS&WC=5	TOTAL= 165, CTP=29,STP= 45, MCMC=30 SMC=45 NMC=10 NS&WC=6	TOTAL= 170, CTP=45,STP= 29, MCMC=30 SMC=48 NMC=12 NS&WC=6
	Number of trainings on International Taxation (Number of trainings)	15	70	70	70	75

Investigative Services - Effective Inspection and Intelligence by I&I-IR	Amount of evaded sales tax detected (Rs. Million)	373,674	97,961	110,692	126,222	144,493
	Value of seized goods under tax laws (millions)	496	559	66	715	809
	Amount of evaded FED detected (Rs. Million)	332	388	448	485	545
	Amount of evaded income tax detected (Rs. Million)	165,900	200,000	250,000	270,000	300,000
	Number of persons against whom prosecution initiated in evasion & tax frauds	254	322	400	450	500
	Percentage of complaints investigated	85	86	87	88	90
	Number of intelligence report sent to FBR/RTO/LTU	724	806	900	1,000	1,050
	Number of vigilance reports issued	258	320	334	350	400
	No. of Raids conducted under Sales Tax Act,1990	1,328	2,710	3,082	3,500	4,000
	No of FIRs Registered	25	33	38	45	60
	No of arrest made	34	41	47	60	60
	No. of challan submitted before special court	118	139	165	200	220
	amount recovered against FIRs (Millions)	604	492	493	550	1,100
Investigative Services - Effective	Intelligence gathering regarding	93	118	109	124	137

Inspection and Intelligence by I&I-Customs	smuggling (quantum, trends, modus operandi, beneficiaries, facilitators etc.), and evasion of duty/taxes (related to imports, exports, concessionary schemes) for sharing with the Board & field formations through intelligence alerts.					
	Carry out trade targeted operations after approval of Member Customs (Operations)	1	1	10	13	18
	Sparingly carry out targeted operations after approval of Member Customs (Operations)	-	-	3	5	7
	Carry out functions related to Anti Money Laundering Act, 2010	307	453	298	313	328
	Maintaining liaison with national and international agencies etc.	139	180	90	100	105
Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	Avg. response time (Minutes) for critical operations in IT related complaints (PRAL)	Less than 5 minutes	15 minutes	15 minutes	15 minutes	10 minutes
	Avg. down time (Hours per month) for WAN	Less than 5 minutes	30 minutes	30 minutes	30 minutes1	25 minutes

	(PRAL/Cybernet)					
Administration Coordination and Policy Formulation	Time required for Recruitment of officers' cases (Number of Days)	15days	20days	20days	20days	20days
	Time required to prepare annual expenditure budget (Number of days)	100	70	100	60	50
	Time required to dispose of preparation of Policy matters (Number of Days)	80	80	80	80	80

Foreign Affairs Division

PAO: Secretary, Foreign Affairs Division

1. **Goal:** Pursuit of Pakistan's vital political, socio-economic, geo-strategic and security interests through bilateral, regional, and international cooperation, with special emphasis on the economic diplomacy to take advantages offered by the process of globalization and taking necessary steps to face the challenges of the 21" century.
2. **Policy:**
   To pursue foreign policy objective for accomplishing Pakistan's vital political, socio-economic, geo-strategic and security interest
3. **Outcomes:** The outcome of Foreign Policy directly or indirectly impacts 09 million Diasporas
4. **Budget by Outputs**

Rs. In '000

Outputs	Office Responsible of Output	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Conflict prevention and peace keeping	Headquarters & Finance Directorate	51,447,545	306,150	304,970	338,212	376,430
Constant engagement with international community by developing friendly relations with all countries of the world.		47,522	62,278,621	68,367,267	75,819,299	84,386,880
Total		**51,495,067**	**62,584,771**	**68,672,237**	**76,157,511**	**84,763,310**

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Constant engagement with international community by developing friendly relation with all countries of the world	Number of Missions Abroad	122	128	130	131	132

Housing And Works Division

PAO: Secretary

1. Goal: The aim of the Ministry is acquisition and development of the site construction, furnishing and maintenance of Federal Government owned buildings. Provision of Government owned official accommodation to eligible Federal Government Employees.

2. Policy: National Housing Policy, Hostel Accommodation Allotment policy, General waiting list (Estate office), specifications of Government owned Houses of various categories and Accommodation Allocation Rules (AAR) 2002.

3. Outcome: Federal Government Servants are getting residential Accommodation till the age of Superannuation under AAR, 2002. FGS (if applies) is being provided on merit basis one plot and flat from the Federal Government Employees Housing Authority and Pakistan Housing Authority Foundation.

4. Budget by Outputs:

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administrative Services	Ministry of Housing and Works	958,945	629,779	1,927,635	2,137,747	2,379,313
Construction, Civil Works, Residential & Office Accommodation Services	Attached Department Including Pak PWD Federal Lodgers, Estate Offices and Cost centers IB	36,245,129	6,482,411	3,997,647	4,433,391	4,934,364
Development				16,395,000		
Total		**37,204,074**	**22,117,991**	**22,320,282**	**6,571,138**	**7,313,676**

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Output 1	Administrative Office/ Residential Accommodation to all Federal Government Departments/Employees as well as Plots/Flats on ownership basis (%)	100%	100%	100%	100%	100%
	5% House Rent Recovery	929,688	1,260,00			
Output 2	Processing time for allotment of available accommodation to Employees	7 Days	7 Days	7 Days	7 Days	7 Days
	Percentage allotment of available accommodation to Employees	100%	100%	100%	100%	100%
	Number of Houses available for allotment	28,482	28,482	28,482	28,482	28,482
	Number of available accommodations for allotment in Federal Lodges	783	783	783	783	783
	Percentage of available accommodation allotment in Federal Lodges on timely basis	100%	100%	100%	100%	100%

Human Rights Division

PAO: Secretary

1. **Goal:** To promote, and protect human rights guaranteed under the Constitution of the Islamic Republic of Pakistan and international human rights instruments to which Pakistan is a State Party, through legislation, institutional strengthening, monitoring, advocacy, and coordinated implementation mechanisms

2. **Policy**

i) Constitution of Islamic Republic of Pakistan from Articles 8 - 28 for protection of fundamental rights.
ii) Core International Human Rights Conventions, ratified by Government of Pakistan and Universal Periodic Review.
iii) Rules of Business, 1973 - 14-A Functions of Human Rights Division.
iv) Administration of NCHR Act 2012, NCSW Act 2012,NCRC Act 2017, ICT Child Protection Act 2018, Transgender Persons (Protection of Rights) Act 2018, Zainab Alert Response and Recovery Act 2020, ICT Rights of Persons with Disability Act 2020, ICT Senior Citizen Act 2021, ICT Child Marriage Restraint Act, 2025, National Commission for Minorities Rights Act, 2025 and Domestic Violence (Prevention and Protection) Act, 2026 etc.

3.Outcome: Improved the human rights situation in the country by strengthening national human rights institutions and enhancing compliance with constitutional and international human rights obligations. Promoted a culture of respect, awareness, tolerance, gender equality, dignity, and freedom to ensure the protection of fundamental human rights without discrimination, as enshrined in the Constitution of Pakistan and international human rights conventions.

4.Budget by Outputs

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Review, Protection& Implementation of Human Rights laws, Policies and measures (Reports/actions) at National/Provincial level	Mo HR, RoHR and Implementation of Action Program for Human Rights	609,202	932,159	1,429,612	1,152,930	1,283,211
Coordination with regard to HR related International Commitments	Implementation of National Plan of Action of Children (INPAC), National Commission for Child Welfare and Development	6,001	6,000			
Disseminating HR related Awareness, Research, Training program etc.	National Commission for the Rights of Child– NCRC/HR Defender	36,000	36,000	31,000	34,379	38,264

Providing Services relating to HR	Family Protection and Rehabilitation Centre/HELPLINE/ NCPC / CPI	75,446	130,000	182,000	201,838	224,646
Strengthening redressal of Human Rights violations or social welfare services	NCSW/NCHR/ LAJA	200,140	192,000	189,000	209,601	233,286
Development of Institutions for care, education, training and rehabilitation of persons with disabilities and social welfare services	DGSE/NCRDP/NCSW	-	-			
Total		**926,789**	**1,296,159**	**1,831,613**	**1,598,748**	**1,779,406**

5.Key Performance Indicators/ Targets:

Outputs	Office	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Review, Protection & Implementation of Human Rights laws, Policies and measures (Reports/actions) at National/Provincial level 1.2 Review, Protection Facilitation and Assistance towards improvement of HR Situation at National Level	New Laws/ amendments / Rules by Mo HR	3	5	5	5	5
	No. of beneficiaries for financial assistance to Human Rights Violations by Mo HR	223	250	300	350	400
Disseminating HR related Awareness, Research, Training program etc.	Awareness/advocacy (No. of child rights awareness programme)	150	170	180	200	210
	Promotion of Children's Rights through capacity building & Awareness. No. of Relevant stakeholders trained on child rights and other institutional frameworks (NCRC)	30	35	40	40	50
	Awareness/advocacy (No. of Awareness program) by Mo HR through social & electronic media.	76	100	125	150	200

Providing Services relating to HR	Temporary Shelter Services by FPRC	574	400	415	450	475
	Temporary Shelter Services by NCPC/CPI	400	410	430	450	500
	Counseling Services (No. of beneficiaries) by NCPC/CPI	2500	3000	3200	3300	3500
	Monitoring violation of Children's Rights through Complaints handling, referral and disposed off (NCRC)	-	-	-	-	-
	Women related violation - Disposal of cases through law officer by FPRC	400	410	430	450	500
Strengthening redressal of Human Rights violations	Awareness/advocacy (No. of Awareness program) by Mo HR through electronic, print media.	76	100	125	150	200
	Counseling services (Number of beneficiaries on violence against women) by FPRC	26,904	2,355	2,360	2,400	2,400
	Women related violation - Disposal of cases through law officer by FPRC	587	100	100	100	500
	Number of monitoring visits by Regional Offices / Mo HR	219	210	234	260	260
	Youth Skill Development through WW&DC and Community Development Centers.	2,950	3,000	3,200	3,300	3,500
	Human Rights awareness sessions through Community Development Centers.	48	50	55	60	65
	Capacity building of personnel and civil societies working in the field of SW by SWTI.	468	475	500	525	550
	Provision of Psycho-social support to patients and their families by SSMC, Polyclinic.	1500	1600	1,700	1,800	1900

National Commission of Human Rights

PAO: Chairperson

1.Goal: Operate as a NHRI under Paris principals to act watchdog of the Government and advocate for interventions that protect and promote human rights in the country.

2.Policy: To monitor, observe, directly investigate, raise awareness, inquiry into complaints, and make recommendation pertaining to human rights issues across Pakistan.

3.Outcome: Handle complaints of human rights violations, production reports and policy briefs related to human rights, design and execute advocacy and awareness campaigns for human rights in the country.

4.Budget by Outputs:

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
National Commission of Human Rights	NCHR	223,664	235,816	271,183	300,742	334,726
Total		**223,664**	**235,816**	**271,183**	**300,742**	**334,726**

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Strengthening redressal of Human Rights violations	Awareness/advocacy (No. of Awareness program) by NCHR through electronic, print detail	30	30	40	60	60
	Referral Services (No. of beneficiaries on violence against women)	100	100	120	140	140
	Women related violations- Disposal of cases by NCHR	120	120	150	200	200
	No. of monitoring visits by Regional Offices, NCHR	220	220	250	300	300
	Human rights violations- No. of cases by NCHR/Regional offices NCHR for redressal through monitoring	4700	5000	6500	7500	7500
	Knowledge production-No. of reports by NCHR regarding human rights	10	10	15	15	15

National Commission on the Status of Women, Islamabad

PAO: Chairperson

1. **Goal:** Uplifting the Status and Rights of Women of Pakistan

2. **Policy:** As per functions provided under the NCSW Act 2012

3. **Outcomes:** Empowering Women in the field of Climate Change & Digitalization, Economic stability, Political participation, prevention of Violence Against Women (VAW) and enabling women to get awareness about their rights as per enactment of legislations

4. **Budget by Outputs:**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Strengthening redressal of Human Rights violations Awareness & Advocacy, Research & Publications, Monitoring, Review of pro-women Legislation, Strengthening of Institution, Commemorating International Events, Engagements for the Commission on the Status of Women Session	National Commission on the Status of Women	107,816	118,750	131,967	146,351	162,889
Total		**107,816**	**118,750**	**131,967**	**146,351**	**162,889**

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Mid-Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Strengthening redressal against Women Rights violations	Women related issues-disposal of Cases	165	220	300	400	500
Awareness & Advocacy	Awareness and Capacity Building Trainings/ Workshops/Seminars	15	20	25	30	40
	Advocacy Consultation on the Pro-Women Legislations	6	12	14	10	15
	Digitalization and Women in Pakistan	1	10	15	20	20
	Ending Child Marriage	6	10	10	12	16
	Political Empowerment of Women	6	4	6	8	8

	Economic Empowerment of Women	5	4	6	8	10
	Awareness on Violence Against Women	6	8	10	12	14
	Awareness Programs on print, electronic and digital media throughout the year	4	12	14	16	20
Research & Publications	Research activities with Academia and relevant stakeholders	1	2	3	4	5
	Preparation and launching of Annual Report 2023-24 and other research publications	1	3	4	5	6
Monitoring	Monitoring visit to Women Police Stations, Dar-ul-Aman and Women Prisons	18	30	35	40	45
	Monitoring on the Implementation of Pro-Women Legislation	2	13	15	18	25
Strengthening of Institution	Review of Pro-Women Legislations	3	4	4	4	4
	Commission Board Meetings	4	4	4	4	4
	Sub Committee Meetings	16	16	08	16	16
	Inter Provincial Ministerial Group Meetings (IPMG)	4	4	4	4	4
	Consolidating network systems for National Gender Data Portal	4	4	4	4	4
Commemorating International Events	International Human Rights Day Celebration	1	1	1	1	1
	International Women Day Celebration	1	1	1	1	1
	Rural Women Day Celebration	1	1	1	1	1
	National Women Day celebration	1	1	1	1	1
	16-Days of Activism Campaign	8	12	14	14	14
Engagements for the Commission on the Status of Women Session	Preparation of National Report through Country wide Consultations	6	3	6	6	6
	Participation in the Commission on the Status of Women Session at New York and Side events	2	2	2	2	2

National Commission on the rights of Child

PAO: Chairperson

1. **Goal:** The rights of all children of Pakistan are promoted, protected and fulfilled as enshrined in the constitution of Pakistan.
2. **Policy:**
3. **Outcomes:** An effective and resource institution is strengthened to uphold child rights through legislative reforms, steering research, policy advocacy, raising awareness and monitoring child rights violation.
4. **Budget by Outputs**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Address & promote the rights of children	National Commission on the rights of Child	77,004	92,789	97,774	108,431	120,684
Total		**77,004**	**92,789**	**97,774**	**108,431**	**120,684**

5. **Key Performance Indicators/Targets:**

Output	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Review of laws and practices	No. of Federal and Provincial laws reviewed, and amendments proposed	5	5	5	5	5
Promotion of Children's right through capacity Building & awareness	No. of relevant stakeholders trained on child rights and other institutional framework	2500+ In person and 10 Million + Virtually.	2800 In Person and 10 Million + Virtually.	3000 In Person and 10 Million + Virtually.	3100 In Person and 10 Million — Virtually.	3200 In Person and 10 Million + Virtually.
Monitoring violation of children's rights through complaints handling and referral	No. of complaints received and disposed off	515	500	525	550	575
Examine international instruments of treaty bodies recommendation	No. of reports prepared, and recommendations provided on treaties bodies reports	3	3	3	3	3
Research on child rights	No. of policy brief prepared and disseminated	4	4	5	5	5
Institutional Building	Framing of relevant rules of NCRC	1	1	1	1	1

Industries and Production Division

PAO: Secretary

1. Goal: Industries and Production Division's role is that of a facilitator in creating an enabling environment for industrial growth in the country. To be a facilitator in Industrial Development through integration and by promoting standards, Increase the level and quality of investment in productive sectors, Create an environment conducive to both public & private sector industrial development.

2.Policy: To Achieve Efficient, Sustainable and Inclusive Industrial Development. The main policy documents are elaborated here under: -

- Auto Industry Development and Export Policy (AIDEP) 2021-26
- SME Policy, 2021
- Electric Vehicle Policy
- Mobile Device Manufacturing Policy, 2020

3.Outcomes: Facilitator in industrial development and entrepreneurship through policy intervention, setting up Industrial Parks and Export Processing Zones for investors, skill development of human resource for industrial sector and socio-economic development of country with particular focus on SME development and promotion of traditional crafts of Pakistan.

4. Budget by Outputs:

Rs in '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Technology improvement and business advisory services	Engineering Development Board (EDB) / Contribution to UNIDO / Projects of MOIP	652,295	1,291,617	302,000	334,918	372,764
Training and Skill Development	Asian Productivity Organization/National Productivity Organization (NPO) /Pakistan Institute of Management (PIM)/Pakistan Industrial Technical Assistance Centre (PITAC)	1,023,402	922,000	932,000	1,033,588	1,150,383
Industrial infrastructure development, industrial production and other support services	Development Wing, Ministry of Industries and Production	1,118,330	852,664	6,658,000		
Provision of Subsidies on essential commodities	Finance Division	14,058,182	24,000,000	5,800,000		
Promotion of Small and Medium Enterprises	Small & Medium Enterprises Development Authority (SMEDA)	1,244,325	4,178,000	551,000	611,059	680,109

General Administration Costs	Ministry of Industries and Production/ Department of Supplies (Defunct)	902,021	1,136,126	1,297,028	1,438,405	1,600,944
Provisions for Grants to KSA Operations				5,000,000	5,545,000	6,171,585
Subsidies to EV Schemes				8,000,000		
Provision				1,000,000		
Total		**18,998,555**	**32,380,407**	**29,540,028**	**10,071,969**	**11,210,102**

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved	Planned Targets	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Technology improvement and business advisory services	Studies upgraded / studies to be carried out of various Engineering Industries (Number of studies)	6	7	7	7	7
	Number of preferential Trade Agreements/Free Trade Agreements	6	6	6	6	6
	Tariff Based System (2,3,4 wheelers) and new auto development policy (Certificates issued/list verified/input record verified) (Number of certificates/lists/input records)	956	1700	1750	1750	1800
	Number of Other SRO Regimes System (DTRE Scheme, 5th Schedule to Customs ACT 1969, SRO)	306	250	250	250	250
	Consultancy to provide to SME's Industries through volunteer Dutch Consultants (Number of Consultants)					
	Custom Tariff Proposals reviewed / finalized (Numbers)	1320	300	300	300	300
	Number of Initiatives to be launched.	5	2	2	2	2
Training and Skill Development	No. of Govt/Civil servants and professionals People to be trained	9834	7500	7700	7800	7900
	New Skill training i.e. modern managerial practices, presentation skills etc. to be introduced (number of trainings)	247	8	10	10	10
	Number of trainings to be conducted to various Govt organizations	384	384	394	400	410
	Consultancy jobs to be provided (number of jobs)	12	10	12	12	12
	Number of Engineering Jobs i.e. Production tools, Jigs, Fixtures, Dyes & Moulds, will be designed for local industry	3364	2217	2250	2250	2300
	Number of Energy Audits	53	20	20	25	30

	Number of Skilled workforces will be produced for the industry through techno managerial training courses	228	7019	7200	7200	7200
	No. of Technical Personnel trained under Apprenticeship Training Program (For Engineers, DAEs and Technicians) and Internship Training Program (For University / College Students)	29	146	150	150	155
	No. of Technologists produced under Technical Education Program of Three (03) Year Diploma of Associate Engineer (DAE) in PITAC Collage of Technology (PCT)	493	595	600	600	600
Industrial infrastructure development, industrial production and other support services	Number of Industrial Estates	2	2	2	2	2
	Number of Initiatives to be launched	3	3	3	3	3
Promotion of Small and Medium Enterprises	Number of Business Plans to be developed	06	20	-	-	-
	Number of direct facilitation to be provided to SME's through established regional helpdesks	7098	8500	-	-	-
	Number of Training Programs to be conducted	242	400	-	-	-
	Number of Pre-feasibility studies to be updated and developed	115	125	-	-	-
	Number of Cluster Profiles i.e. leather sector, garments sector etc. to be developed	33	45	-	-	-
	Number of District Economic Profiles to be developed	505			-	-
	Investment Facilitation i.e. establishment of projects feasibilities, loan assessment and facilitation.	Investment Facilitation i.e. establishment of projects feasibilities, loan assessment and facilitation.	491	600	-	-
	Number of Regulatory Procedures to be updated	Number of Regulatory Procedures updated	91	120	-	-
	Number of Awareness Seminars and Workshops to be conducted	Number of Awareness Seminars	117	100	-	-

		and Workshops conducted				
	Technical Support to Auto Parts Manufacturing Industry of Pakistan for Productivity Improvement (Number of units)	Technical Support to Auto Parts Manufacturing Industry of Pakistan for Productivity Improvement (Number of units)	11	15		
	Energy Efficiency/Audits (Number of audits)	Energy Efficiency/Audits (Number of audits)	11	20	-	-
	Number of CFC/Demonstration Projects to be established	7	7	-	-	-
	Third Party Facilitation Centers for legal recourse & facilitation (number of centers)	1	1	-	-	-
	Number of Publications to be developed and published	17	7	-	-	-
	Number of Special Projects to be undertaken in coordination with International Development Agencies.	1	1	-	-	-
	Number of Documents/business plan/pre-feasibility available on SMEDA's website	1477	800	-	-	-

Information and Broadcasting Division

PAO: Secretary

1. **Goal:** To create an informed society, promote national cohesion and media development, Promote and project Pakistan's soft, progressive and democratic image within and outside the country.
2. **Policy:**
   a. Pakistan Broadcasting Corporation Act 1973, Amended Under Ordinance 2002
   b. The Right of Access to Information Act, 2017
   c. PEMRA Ordinance 2002
   d. Associated Press of Pakistan Corporation Ordinance 2020
   e. Freedom of Information Ordinance 2002
   f. Press Council of Pakistan Ordinance,2002
3. **Outcome:**
4. **Budget Outputs**

Rs in '000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Formulate and implement policies, laws, rules and regulatory framework concerning the print and electronic media and the news agencies.	Main Ministry	2,042,624	3,004,879	1,939,333	2,150,720	2,393,752
To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	External Publicity Wing	2,048,308	1,890,255	1,928,235	2,150,720	2,393,752
To project, publicize and promote the activities and policies of the Government of Pakistan.	Press Information Department, Associated Press of Pakistan, Pakistan Broadcasting Corporation and Pakistan Television Corporation	17,910,730	16,928,228	22,545,384	19,457,831	21,656,566
To promote research and provide training facilities to information professionals and media representatives.	Information Services Academy	107,729	93,880	108,000	119,772	133,306
Censor certificate for exhibiting a foreign / local film.	Central Board of Film Censors	37,895	33,000	36,000	39,924	44,435
To regulate media and nurture news agencies and news sources.	Audit Bureau of Circulation and Press Council of Pakistan	174,807	139,106	355,101	393,807	438,307
Improvement of re broadcast services, Federal Investment and CDL	Development Unit Main Secretariat	2,592,944	4,410,656	3,019,000		
Total		**24,915,037**	**26,500,004**	**29,931,053**	**24,300,467**	**27,046,420**

5. Key Performance Indicators / Targets

Output	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Formulate and implement policies, laws, rules and regulatory framework concerning the print and electronic media and the news agencies.	Number of development project concepts to be realized by development unit.	4	10	14	15	08
Formulate and implement policies, laws, rules and regulatory framework concerning the print and electronic media and the news agencies.	Number of Monitoring Reports to be produced by Development unit.	5	06	10	12	04
To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	Timely coverage of events for Pakistan's image building	100%	100%	100%	100%	100%
To project, publicize and promote the activities and policies of the Government of Pakistan.	Revenue Recover by PBC (Advertisement Income)	445,000,000	1,000,000,000	1,600,000,000	2,000,000,000	2,350,000,000
	Revenue Recover by PBC (Advertisement Income)	445,000,000	1,000,000,000	1,600,000,000	2,000,000,000	2,350,000,000
To project, publicize and promote the activities and policies of the Government of Pakistan.	Pakistan Television corporation	13,639,565,000	3,056,000,000	3,359,000,000	3,694,000,000	4,065,500,000
To project, publicize and promote the activities and policies of the Government of Pakistan.	Talk Show Report is prepared on daily basis, in which tilt of programs, anchorpersons, guests/ analysts of TV channels toward the government is monitored. The report comprises of talk shows from major TV channels. Moreover, a Daily electronic media report is formed in which top stories, news bulletins analysis and remarks of the participants appeared in talk show including	6,000	7,000	7,500	8,000	8,500

	analyst, opposition leaders and anchorpersons are monitored.					
To project, publicise and promote the activities and policies of the Government of Pakistan.	News tickers of all TV channels are being combined into a collage. The Optical character recognition (OCR) module is developed through which live tickers of all TV channels are monitored. The collages are forwarded on daily basis. It is round the clock task, in which around 200 or above collages are sent in different times. While making collage, special focus is given to the news related to the government, the minister concerned and anti-government news etc.	70,000	75,000	80,000	85,000	90,000
To project, publicize and promote the activities and policies of the Government of Pakistan.	Headlines clips of all major news channels are sent immediately during the headlines time. Under the task, the clips of 9:00am, 12:00pm, 3:00pm, 6:00pm, 9:00pm and 12:00am are forwarded. Similarly, the video clips of minister during headlines are also sent.	17,000	17,500	18,000	18,500	19,000
To project, publicize and promote the activities and policies of the Government of Pakistan.	Daily News Bulletin Analysis Report is generated in which tilt of the news towards the government is monitored.	365	365	365	365	365
To project, publicize and promote the activities and policies of the Government of Pakistan.	The task includes of sending video clips of the PM, President, concerned minister, officials, opposition leaders and others on airing on mainstream TV channels are forwarded.	42,000	46,000	47,000	48,000	49,000
To project, publicize and promote the activities and policies of the Government of Pakistan.	Under this task, media coverage reports of officials especially the minister and PM are prepared. In the reports, it is mentioned the time	68,000,000	70,000,000	72,000,000	75,000,000	78,000,000

	of coverage the different TV channels give to activities, speeches and media talks of abovementioned officials.					
To project, publicize and promote the activities and policies of the Government of Pakistan.	300+ Media Plan has been received from January 2019 to December 2024. Tracking Reports of all Media Plans has been completed and transmission certificates have been issued to concerned department.	-	-	-	-	-
To promote research and provide training facilities to information professionals and media representatives.	Government officers to be trained by Information Services Academy (11 months course)	14 probationers passed out 41st STP	01 probationer will pass out from 42nd STP	15 probationer STP	To be allocated by FPSC	To be allocated by FPSC
To promote research and provide training facilities to information professionals and media representatives.	Capacity building training courses	04	4 courses	4 courses	4 courses	4 courses
To promote research and provide training facilities to information professionals and media representatives.	4-Week Domain Specific Training for participants of MCMC	03 Courses	03 Courses	03 Courses	03 Courses	03 Courses
Censor certificate for exhibiting a foreign / local film.	Number of censor certificate to be issued - Local and Foreign Films	304	350	400	450	500
To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation.	113 cases	200 cases	250 cases	270 cases	270 cases

Information Technology and Telecommunication Division

PAO: Secretary

1. Goal: Using ICT as a key lever of accelerated digitization to spur socio economic growth by instituting an effective mechanism for formulation of legislations, regulations and policies, creating an enabling ecosystem for the growth of ICT infrastructure and entrepreneurship, providing an IT export centric facilitative mechanism, providing support to public sector institutions for e enablement and providing the learning and growth opportunities for the development of human capital. To regulate electronic identities and all types of electronic transactions.

2. Policy: policy formation related to Telecom, AI, Cyber security and allied areas.

3. Outcome:

4. Budget by Outputs

Rs. In '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Formulate policies, regulations, legislations for the growth of ICT sector and Regulate e-commerce in Electronic Transaction	Main Secretariat, ECAC & Development Wing	29,785,475	10,433,235	4,795,931	3,100,687	3,451,065
Ensure facilitative mechanism to accelerate the growth of IT exports, services and products	Pakistan Software Export Board	6,277,877	12,985,125	2,265,000	1,957,385	2,178,570
Provide technical consultative support to public sector e enablement projects to ensure an effective and transparent e Governance	NITB &TIP	1,526,488	1,846,493	1,484,028	1,645,787	1,831,761
Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem	SCO	8,639,841	8,012,664	7,500,000	8,317,500	9,257,378
Develop the human capital to utilize their true potential for the uplift of the sector	Inter-Islamic Network on Information Technology					
To facilitate/regulate e-commerce and e-governance	Electronic certification accreditation council	314,277	382,500	450,458	499,558	556,008
Provision				5,000,000		
ICT and Research & Development Fund			2,000,000	1,000,000		
Development				19,580,000		
Total		**46,543,958**	**35,660,017**	**42,075,417**	**15,520,917**	**17,274,781**

5.Key Performance Indicators / Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
(SCO) Operation and Maintenance of fixed line facilities to Gvt. Dept/ officials and Civil people –AJ&K and GB	Number of Telephone Connections	44,000	48,000	49,000	50,000	52,000
	Number of Mobile subscribers	1,600,000	1,800,000	1,900,000	2,000,000	2,100,000
	Call duration per minute per month	730,000	750,000	751,000	752,000	753,000
	Number of subscribers	38,000	40,000	41,000	42,000	43,000
	Backhaul capacity	64,000	64,000	64,000	64,000	64,000
(NITB) Provide Technical consultative support to public sector e enablement projects to ensure an effective and transparent e-Governance.	Capacity Building training of Public Sector personnel (numbers)	4000	4,000	5000	5000	5000
	Deployment of Agency specific IT applications (numbers)	4	3	5	7	9
	Provision of Technical assistance for basic IT infrastructure to Federal Ministries and attached departments	20	20	42	48	50
	Provision of baseline IT applications to Federal Ministries and attached departments	3	5	5	7	7
	Maintain and operate on going services	37	50	30	40	50
(ECAC) Ensure facilitate mechanism to accelerate the growth and regulate e-commerce	Amendments in ECAC Regulations	-	√	√	-	-
	Registration of Security Auditors	√	√	√	√	√
	Accreditation of Certification Service Providers (CSPs)	-	√	√	√	√
	To roll out Globally Trusted National Root Certification Authority (PKI)	-	√	√	√	√
(PSEB) Ensure facilitative mechanism to accelerate the growth of IT exports services and products	Increase in IT remittances USD billion	3.8 billions US dollars	5.6 billion US dollars	-	-	-
	Participations in International Exhibitions/events	15	13	18	18	20

	Software Technology Parks (cumulative No.)	50	50	55	58	60
	Participation in International Delegations	8	11	12	12	14
	PESB member/registered IT companies	7400 cumulative	7800 cumulative	8200 cumulative	8800 cumulative	9000 cumulative
	Domestic/Local IT Events	5	5	6	7	10
	Industry Round up/Research study on Pakistan IT sector	25 Revised & 5 new	-	Revised & 5 new	Revised & 10 new	Revised & 10 New
	Conversion of Public sector buildings in to software technology by provisioning of basic infrastructure (Per year)	1	1	2	3	5
	Industry Skills Development Program for IT Professionals and Students	-	-	-	-	-

Interior and Narcotics Control Division

PAO: Secretary

1. **Goal:** To make Pakistan a country where rule of law reigns supreme, where every Pakistani feels secure to lead a life inconformity with his/her religious belief, culture heritage and customs, where Pakistani from any group, sect or province respects the culture, tradition and faith of other, where every foreign visitor feels welcome and secure.
2. **Policy documents:** 1. Visa Policy General 2. Visa Policy for Indian National 3. Arm Control Policy
3. **Outcome:** Law & Order has improved considerably which has increased economic activity all over the country to enhance the economy.
4. **Budget By Output:**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administrative services	Main Division	4,419,459	9,490,314	11,774,878	13,058,340	14,533,932
Policing services	Police Department	21,490,027	18,213,026	19,320,794	21,426,761	23,847,984
Pre-service and in- service training of security personnel	National Police Academy	407,027	451,711	555,038	615,537	685,093
Policing enhancement	National Police Bureau	65,124	98,437	104,014	115,352	128,386
Monitor the performance of law enforcement agencies	National Public Safety Commission	42,832	54,289	66,401	73,639	81,960
Prison administration	National Academy for prison Administration	1,372,570	1,361,530	187,035	207,421	230,860
Public Welfare and ICT Administration	Chief commissioner office	6,561,421	13,239,105	4,113,851	4,562,261	5,077,796
Combined Civil Armed Forces		256,095,858	259,716,523	282,341,762	313,117,014	348,499236
Coast guards	Pakistan Coast Guards	7,592,196	8,733,132	8,770,220	9,726,174	10,825,232
Civil Defense training	Civil Defence	356,764	612,095	658,639	730,431	812,969
Fire Protection (ICT)		46,003	58,849	48,665	53,969	60,068
Investigation Services	Federal Investigation Agency	8,299,885	9,786,526	10,018,022	11,109,986	12,365,415
Cyber crime	Federal Investigation Agency	1,054,269	1,255,000	1,102,174	1,222,311	1,360,432
Forensic sciences	National Police Bureau	1,232,228	800,000	782,809	868,135	966,234
Pre-serving and in-service training of federal investigation agents	Federal Investigation Agency	170,405	127,000	104,000	115,336	128,369
Immigration and passport services	Immigration & Passport	8,520,442	11,237,856	11,034,948	12,237,757	13,620,624

Urban Development and repair, maintenance and security of government Buildings	Capital Development Authority	8,977,494	12,150,159	11,259,498	6,941,783	7,726,205
Countering of Terrorism, Violent Extremism and Financing Terrorism		142,217				
Narcotics Control Division						
Drug Supply Reduction-Drug Seizures Services		7,298,100	8,170,099	8,729,125	9,680,600	10,774,507
Drug Demand Reduction Services (Treatment, Rehabilitation & Education Services to the Drug addict)		73,708	180,700	78,531	87,091	96,932
Development				21,825,000		
Total		**334,218,029**	**355,736,351**	**392,875,404**	**405,949,898**	**451,822,237**

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Peace keeping Mission	Missions abroad (Number of Missions)	-	-	-	-	-
Policing Services	Number of complaints to be received	3142	6393	7032	7735	8508
	Time taken to resolve complaints (Number of Days)	7	7	7	7	7
	No of accused arrested	25472	22100	22300	22500	22700
	%decrease in registered crimes	7%	16%	17%	15%	14%
	No of vehicles recovered by anti-car lifting cell	226	242	266	292	321
	No of Police station renovated	1	3	3	0	0
	Number of Challans issued to Traffic Police	740796	620000	682000	750200	825220
	No of ladies' complaint Unites established in Police Stations	1	1	1	0	0
Pre-service and in-service training of security personnel	Number of ASPs to be trained in National Police Academy	50	60	55	55	55
	Number of Police Officers to be trained in short courses.	554	545	565	570	575
Policing-Capacity Enhancement	Police Clearing Certificates (Number)	11200	11300	50000	60000	70000
Monitor the performance of law enforcement agencies	Complaint received against federal law enforcement agencies.	100	200	300	400	500

Prison administration	Number of Persons to be trained from Jail Staff	120	150	170	190	210
	Registration of factories / shops (numbers)	433	476	498	520	520
Public Welfare ICT	Revenue collection by Deputy Commissioner Offices (Rs. in Million)	1,955.210	45,038	45,488	45,500	45,500
	No of Audit, inspection and inquiries undertaken by cooperative society department	70	77	81	84	84
	Licenses of food (grain/sugar) to be issued / renewed (No.)	608	747	749	800	800
	Tax collection by excise and taxation department (Rs. In million)	14800	16280	17020	17760	17760
	Number of registration (Birth/Death) in twelve Union Council of ICT rural area.	25,729	28,302	29,588	30,875	30,875
	No of cases dealt by district attorney (legal opinion, police, court)	400	440	460	480	480
	Revenue collection by industries and Mineral Development through registration fee of firms, societies, royalty and excise duty and limestone minerals (Rs. In million)	4,937	5,000	6,000	6,000	6,000
	Number of Vehicles registered/ownership transferred by Excise & taxation	370928	408021	426567	445114	445114
Agriculture and Livestock (ICT)	Fish production (weight in Kgs)	280.000	305.000	139.333	139.333	139.333
	Number of vaccinations (livestock's) to be given.	120,615	170,000	172,000	172,000	172,000
Security of Border adjacent to Sindh (Rangers)	Number of units of Pakistan Rangers Sindh	34	34	34	34	34
Coast Guards	Number of Units of Pakistan Coast Guards	13	13	14	14	14
Security of Border adjacent to Baluchistan (Frontier Corps)	Number of units of FC Baluchistan	132	139	140	140	140
Security of Border adjacent to KPK (Frontier Constabulary)	Number of wings of Frontier Constabulary, KP	17	42	42	42	42
Security of Border adjacent to KPK (Frontier Corps)	Number of wings of FC KP	110	116	116	116	116
Security of Boarder adjacent to Gilgit Baltistan (Scouts)	Number of wings of Gilgit Baltistan Scouts	6	6	6	6	6

Security of Border adjacent to Punjab (Rangers)	Number of wings of Pakistan Rangers Punjab	29	29	29	29	29
Civil Defence Training	No of persons to be trained in civil defence and bomb disposal (male/female)	13143	10762	11838	13021	14323
Fire protection services	Number of inspections undertaken for firefighting equipment's	1,900	2,000	2185	2280	2280
Investigation Services	Number of inquiries to be conducted	25,387	40,107	40,207	40,307	40,408
	Number of inquiries converted into cases	5351	6,504	6,604	6,704	6,804
	Economic and corporate crimes recovery from offenders (Rs. In million)	5334.912 Million	2,445.163 Million	2,445.663 Million	2446.163 Million	2446.663 Million
Pre-Service in-Service training of Federal Investigation agent	Number of training course to be conducted	5	90	94	101	103
	Number of persons to be trained (FIA)	550	1750	1800	1890	1950
Immigration and passport services	Time taken issue a passport Urgent (number of days)	5	5	5	5	5
	Time taken to issue a passport Ordinary (number of days)	2	2	2	2	2
	Time to issue Fast Track passport	2	2	2	2	2

Inter Provincial Coordination

PAO: Registrar

1. Goal: General coordination between the Federal Government and the Provinces in the economic, cultural and administrative fields. Promoting uniformity of approach in formulation of policy and implementation among the Provinces and the Federal Government in all fields of Discussions of policy issues emanating from the provinces which have administrative or economic implications for the country as a whole.

2. Policy: The medium-term projections have been prepared on a three-year rolling basis. The Budget for FY 2022-23 will form basis of the first year of the medium-term, whereas the projections for the remaining two years have been worked out on the basis of forecast of resources and expenditures, aligned with policy objectives and priorities of the Government of Pakistan.

3. Outcome: Impact on Population, attempts to provide an integrated focus to a diverse set of factors that impact poverty.

4. Budget by Output

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Coordination among provinces through implementation of uniform policies and resolution of disputes	Mo IPC	785,027	1,092,453	1,403,184	1,278,881	1,423,395
Pakistan Sports Board	PSB	2,034,841	2,377,236	1,303,737	1,445,844	1,609,225
Efficient veterinary activity (animal Husbandry)	Pakistan veterinary medical council	24,558	27,421			
Land Administration	FLC	150,705	125,254	176,582	195,829	217,958
Development of tourist facilities & establishment of tourist information centers	DTS	31,598	29,989	223,245	247,578	275,555
National Internship Program	NIP	46,400	53,254	64,437	71,461	79,536
Development				1,851,000		
Total	-	**3,073,129**	**3,748,499**	**5,021,185**	**3,239,594**	**3,605,668**

5.Key performance Indicators/targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
National Internship Program	Training of Interns	NIL	NIL	1,500	1,500	1,500
Department of Tourist Services	Registration of Tourism Establishment					
	1.Travel agencies	83	60	64	68	71
	2. Hotels	14	15	16	17	19
	3. Restaurants	48	30	35	40	44
	4. Tourist Guides	31	50	60	64	69
	5. Revenue Receipts	47,109,000	50,000,000	52,000,000	54,000,000	56,000,000
Federal Land Commission	Hearing of Land Reforms Cases is the	72	100	105	110	110

	main function of FLC. The cases are being decided through Judicial Proceedings					
Pakistan Sports Board	Organizing and Participations in National and International events	13	25	30	30	30
Pakistan Tourism Development Corporation	Guidance provided to foreign Tourists	16,000	16,000	18000	20000	22000
	Guidance provided to local tourists (Number of Local tourist)	40,000	40,000	50,000	60,000	65,000
	World tourism day workshop number of workshop and international mountain day.	2	2	2	2	2
	Holding events, workshops with different stake holders including private sector stakeholders.	14	14	15	16	16
	Guidance to Tourists, Social Media and Tourism Websites (Number of Tourists visited websites and followers on Social Media)	4,000,000	4,000,000	4,500,000	5,000,000	5,000,000

National Counter Terrorism Authority

PAO: Secretary

1. **Goal:** Making Pakistan a Peaceful and Secure Country.
2. **Policy:** To lead, coordinate, and synchronize the collective efforts of all stakeholders in countering terrorism and extremism at both national and international levels, in accordance with the National Internal Security Policy (NISP) and the Revised National Action Plan (NAP) 2021. This mandate is operationalized through the establishment of National Intelligence Fusion & Threat Assessment Centre (NIFTAC), as defined by the Ministry of Interior. Islamabad.
3. **Outcomes:** Deradicalization of Terrorism and Extremism, Peaceful Environment for Political, Social, Religious and Economic activities, counter violence Extremism within Pakistan and to achieve the goals of FATF
4. **Budget by Outputs:**

Rs. In 000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Countering of Terrorism, Violent Extremism and Financing Terrorism	National Counter Terrorism Authority	900,445	1,059,254	1,355,823	1,503,608	1,673,515
Total		**900,445**	**1,059,254**	**1,355,823**	**1,503,608**	**1,673,515**

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Countering of Terrorism, Violent Extremism and Financing Terrorism	Formulation, Institutionalization, and implementation of CVE policy 2021		01	01	01	01
	Preparation of Internal national action Plan (NAP) in line with National Risk Assessment	01	-	-	-	-
	Inter Provincial Coordination on CFT	20	10	10	10	10
	CFT Training & workshop for LEAs	12	10	10	10	10
	Coordination meetings (Task Force, TF subcommittee & others)	20	30	15	15	15
	National Risk Assessment on Terrorist Financing	01	-	01	01	01
	National TF Risk Assessment on Crypto Currencies	01	01	01	01	01
	NACTA Interactive Capacity Building Session on TF in all provinces	15	12	12	12	12
	Execution of (INAP)	12	18	15	10	10
	Foreign Meetings with AGP/FATF	01	02	02	02	02

	Outreach on understanding of TF Risk	15				
	Prosecution and judiciary Capacity enhancement in LEAs/CTDs and Robust Implementation of Pakistan Action to Counter Terrorism {PACT) Project	26	5-6	5-6	5-6	5-6
	TF Investigation and Prosecution by LEAs	24	22	23	24	24
	Maintenance of list of individuals on fourth Schedule		On call	On call	On call	On call
	Verification of applicants for Naya Pakistan Housing Scheme from NACTA's Portal for Proscribed Persons		On demand	On demand	On demand	On demand
	Threat alert	83	70	75	80	80
	Monthly intelligence coordination conference (ICC)	07	10	08	10	10
	Quarterly Threat Assessment	02	02	02	02	02
	Bi-Annual Threat Assessment Review	01	01	01	01	01
	Annual Report threat assessment Review	01	01	01	01	01
	Essay competition to engage youth	01				
	Awareness session on P/CVE for parliamentarians and government officials in ICT, KP, Baluchistan, Sindh and Punjab.	04	03	03	03	03
	Conference / festivals / seminars	04	01	01	01	01
	Awareness sessions on Counter extremism	04	04	04	03	03
	National peace festival	01	01	01	01	01
	Radio Programme on CVE	50	10	11	12	12
	Easy writing completion	-	01	01	01	01
	Poster competition	01	01	01	01	01
	Photography competition	-	01	01	01	01
	Slogan writing competitions	01	01	01	01	01
	Live paint competition	01	01	01	01	01
	Short film contest	-	01	01	01	01
	Publication of Pakistan Journal of Terrorism Research (PJTR) a NACTA's Bi-annual journal (Jan-June) July-Dec)	02	02	02	02	02
	Annual research conference		01	01	01	01
	Seminars/ Workshops/ Roundtable conferences on P/CVE related research		02	02	02	02
	Review of the implementation of National Action Plan (Annual)	2	02	02	02	02
	Review of the implementation of Revised National Action Plan (Bi-Annual)	2	03	04	04	04

	Implementation of support to Pakistan Action to Counter Terrorism (PACT) program	4	08	08	08	08
	Coordination and preparation of counter terrorism strategies and their review	02	02	02	02	02
	Development of Action plans for countering terrorism	223	220	223	223	223
	Quarterly stakeholders review	-	04	04	04	04
	Evaluation visits i. Stakeholder ii. Another partner	4	24 10	24 35	36 45	36 45
	Number of CVE Portal	-	-	-	-	-
	Creation of compendium victims of terrorism (victim support network)	-	Quarterly report	Quarterly report	Quarterly report	Quarterly report
	Development of workshops/ seminars and syllabi garnered toward counter radical ideas especially in academic institutions	-	4 workshops 8 meetings	4 Workshop 8 Meetings	4 Workshop 8 Meetings	4 Workshop 8 Meetings
	Initiations of rehab activities for victims and deracialized personnel meeting with stakeholders	-	4 meetings	4 meetings	4 meetings	4 meetings
	Reach out to public through media with a message of peace, harmony and diversity	-	Development of audio and video content	Development of audio and video content	Development of audio and video content	Development of audio and video content
	Community service programs for youth engagement shall be designed at federal and provincial level under education department	-	03	03	03	03
	Awareness sessions for teachers, journalist, editors and owners of print media to sensitive on issue on NPPVE 2023	-	12	12	12	12
	Social media like Facebook, twitter, telegram, Instagram and either online forums shall be used for promotion of National Narrative and NPPVE 2023	-	-	-	---	-
	Inter-provincial cultural exchange programs and competitions of creative Arts exhibitions shall be arranged regularly at various levels periodically.	-	-	-	-	-
	International collaborations for joint productions with friendly countries shall be supported to showcase diverse Pakistani culture and social issues across the boundaries.	-	-	-	-	-

Kashmir Affairs, Gilgit Baltistan and States and Affairs Division

PAO: Secretary

1. **Goal:** Define Goal with Timeline. Observance of the Kashmir Solidarity Day-5th February, Youm-i-Istehsal 5th August, Kashmir, Black Day-27th October. To administer affairs of the acceding and merged states and matters relating to Afghan Refugees in Pakistan.
2. **Policy**: Define Policy Direction for Medium Term Years. Coordination with the Azad Government of the State of Jammu & Kashmir, AJK Council, Government of Gilgit-Baltistan and Gilgit-Baltistan Council. And to ensure Government Policies, regulations and their enactment to the mandate to the ministry.
3. **Outcome**:
4. **Budget by Outputs**

Rs. In '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administration of the Ministry and supporting political stability of Kashmir and GB	Ministry of KA&GB, GB Council	1,168,892	1,352,139	1,466,089	1,625,893	1,809,619
Refugees' management services	Refugees Management Cell	322,177	330,000	341,000	378,169	420,902
Provision of food subsidies Gilgit Baltistan (wheat)	Main Secretariat	15,330,965	20,000,000	15,000,000	-	-
Provision of social, infrastructure, and other services (lump) in Azad Jammu and Kashmir	AJK Govt.	143,331,406	141,600,000	146,000,000	-	-
Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan	GB Govt.	100,970,500	80,500,000	88,000,000	-	-
Allowance for Ex-Rulers of Merged/FATA Acceded States			20,429	19,969	22,146	24,648
Maintenance of Afghan Refugees Camps			2,550,031	730,031	809,604	901,090
Development	Main division			623,000		
Special Areas (Development)	Main division			89,023,000		
Merged District of KP (Development)	Main division			56,076,000		
Total		**261,123,940**	**246,352,599**	**397,279,089**	**2,835,812**	**3,156,258**
States and Frontier Regions						
Administrative and policy formulation services	Main Secretariat	155,430	342,105	-	-	-
Allowance for ex- rulers of merged / acceded states	Ex Rulers	8,420	21,474	-	-	-
Maintenance of Afghan refugees' camps	Chief Commissionerate for Afghan Refugees	810,070	663,297	-	-	-
Total		**262,097,860**	**247,379,475**	**397,279,089**	**2,835,812**	**3,156,258**

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
M/o KA,GB & SAFRON Administration of the Ministry and supporting political stability of Kashmir and GB	**Awareness Activities (Observance of Kashmir Days)** a) 5th February-Kashmir Solidarity Day b) Youm-e-Shuhada-e-Kashmir (13th July) c) Youm-e-Istahsal (5th August) d) Observance of Black Day (27th October) **Departments administered under GB Council for providing assistance in functioning of GB Government** 1. Office of Accountant General Gilgit-Baltistan (AGGB) 2. Director General Audit Gilgit-Baltistan 3. Department of Inland Revenue Gilgit-Baltistan 4. Gilgit-Baltistan Power Development Board **Other Initiatives with updates.** ➢ Assistance and coordination in admissions to the students of AJ&K in different Universities of Pakistan on AJ&K reserved seats. ➢ Certification of Annex-C required by FPSC for the AJ&K Refugees candidates appearing in the CSS and other examination.	04	04	04	04	04
Social services (e.g. health, services)	i. Filling gaps i.e supply of medicines in the health care Delivery System especially for marginalized border line/hard to reach areas of AJ&K. ii. Command and Control of Department/Sub units and provision of health care facilities to civilian population of AJ&K. iii. Training of AJ&K Civil Medical personnel in Pakistan Army Hospital with concurrence and approval of DMS-1.(Number of personal Trained). iv. Supervision of execution of schemes viz Malaria/TB/Leprosy control as well as implementation EPI in AJ&K.	270	270	270	300	320
Refugees Management	Maintenance and support of refugees coming from IIOK (number of families targeted for support)	7405	7734	8000	8500	9000

GB Council	**a) Advise on Legislation over 68 Federal subjects.** **b) Appointment of Judges.** **c) Elections in GB.** **d) Accounts Function.** **e) Audit Function.** **f) Scholarships.** **g) Taxation.** **h) Departments administered under GB Council for providing assistance in functioning of GB Government: -** i. Office of Accountant General Gilgit-Baltistan and its 09 District Accounts Offices, providing assistance in functioning of GB Government by authorizing payments from GB consolidated fund and prepare the monthly and annual Accounts of the GB govt: and submit it to AGP, CGA and Finance division. ii. Directorate General Audit Gilgit-Baltistan providing assistance to the GB Govt in ensuring financial propriety and regularity by conducting regulatory, financial attest, and performance audit of the expenditure of GB Govt. iii. Department of Inland Revenue Gilgit-Baltistan has been established to collect taxes from GB region. However, taxation in GB has been suspended and is likely to be resumed after consideration.	**6**	**7**	**-**	**-**	**-**
Directorate of Health Services (AK)	➢ Filling gaps i.e supply of medicines in the health Care Delivery System especially for marginalized border line/hard to reach areas of AJ&K. ➢ Purchase of medicines for hospital and Dispensaries located preference at LOC AJ&K ➢ Coordination/Monitoring of kfw project (DHQ Bagh, DHQ Havli and Surg block AIMS Muzaffarabad). ➢ Coordination for establishment of ICUs in 10 districts of AJ&K hospitals through NDMA Govt of Pakistan.					

	➢ Coordination for installation of cold chain equipment in EPI Centre through Federal Govt of Pakistan. ➢ Command and Control of Department /Sub units and provision of health care facilities to civilian population of AJ&K. ➢ Arrangement/coordination for advance surgical treatment of AJ&K National in Pakistan Army Hosps. ➢ Training of AJ&K Civil Medical personnel in Pakistan Army institutions with concurrence and approval of GHQ Med Dte (DMS-1) ➢ Budgeting and Financial control and supervision of annual development plans/project AJ&K ➢ Supervision of execution of schemes viz Malaria/TB/Leprosy control as well as implementation EPI in AJ&K ➢ Supervision of WHO development schemes in AJ&K and Technical control/coordination with International/Local NGOs working in AJ&K ➢ A Central Medical Store Depot located at H-9 Islamabad where all the medical and equipment and other stores for AJ&K are stocked and issued to the various medical units in AJ&K and civil papulation near LOC through Army sources by this department.					
Afghan Refugees Organization	Transfer of basic health facilities to District Administration	0	32	12	0	0
	Transfer of basic Education facilities to District Administration	0	185	88	0	0
	Transfer of water and sanitation facilities (i.e hand pumps) to District Administration	0	1,220	200	0	0
	Transfer of water and sanitation facilities (No. of tube wells) to District Administration	0	52	14	0	0
	No. of registered Afghan refugees to be repatriated (in numbers)	0	187,143	1,212,857	0	0
	No. of Camps handed over to provincial Gov.	0	27	27	0	0
	Number of un-registered Afghan refugees to be repatriated.	0	494,777	205,223	0	0

Law and Justice Division

PAO: Secretary

1.Goal: To fulfill development needs of Ministry of Law and Justice and allied organizations by FY-2026-27.

2.Policy: Improving governance, automation and infrastructure development,

3. Outcomes: Improved access to Justice for all.

4.Budget by Outputs:

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Advocacy and representation of government in law suits	Attorney General of Pakistan	1,459,621	1,576,417	1,816,198	2,014,164	2,241,764
Legal advisory to government entities, admin support services and vetting of approved draft of law before presentation to parliament.	Main Ministry	1,755,846	2,612,598	2,666,268	2,956,891	3,291,020
Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Main Ministry	2,132,740	1,868,185	2,083,116	2,310,176	2,571,225
Promotion of Alternate dispute resolution system in Income Tax conflicts	Main Ministry	1,246,601	1,734,833	1,777,908	1,971,700	2,194,502
Promotion of Alternate dispute resolution system in Customs, Excise & Sale tax conflicts	Customs Excise And Sale Tax Appellate Tribunal	614,028	534,070	583,611	647,225	720,361
Provision of justice to appellate on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	Main Ministry	2,442,029	2,265,277	2,735,695	3,033,885	3,376,714
Access to Justice Fund			2,000,000			
Infrastructure Development & Legislative, Judicial, Administrative Reforms Services for Judiciary	Development Wing	923,192	1,912,481	2,403,0000		
Total		**10,574,057**	**14,503,861**	**35,692,796**	**12,934,041**	**14,395,587**

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024.25	2025-26	2026-27	2027-28	2028-29
Advocacy and representation of government in lawsuits	Attorney General /Addl. Attorney General / Deputy Attorney General Offices (Numbers)	59	59	60	60	60

	Assistant Attorney General Offices (Numbers)	104	104	106	106	106
	New cases file for hearing (Numbers)	45,000	44,000	46,000	47,000	48,000
Promotion of Alternate dispute resolution system in income tax conflicts	Income Tax Appellate Tribunals (Numbers)	36	36	36	36	36
	New cases file for hearing (Numbers)	29,915	28,112	30,000	31,000	32,000
	Pendency of registered cases (Numbers)	42,770	35,000	37,000	38,000	39,000
Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Banking, Foreign Exchange and Insurance Courts (Number)	61	61	61	61	61
	New cases file for hearing (Numbers)	23,358	27,000	29,000	30,000	31,000
	Pendency of registered cases (Numbers)	34,866	25,000	30,000	31,000	32,000
Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	Custom, Excise and Sales Tax Appellate Tribunals (Numbers)	17	17	17	17	17
	New cases file for hearing (Numbers)	7,970	4,115	5,300	5,400	5,500
	Pendency of registered cases (Numbers)	6,393	3,718	4,583	3,500	3,600
Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control	Accountability, Services and Environment Protection Courts (Number)	84	84	84	84	84
	New cases file for hearing (Numbers)	13,692	10,000	12,704	13,000	13,500
	Pendency of registered cases (Numbers)	13,901	11,000	12,000	13,000	14,000
Archiving and digitization of Legislations and Record of Ministry of Law and Justice (Isb Revised)	Document Retrieval System LMIS	-	-	-	-	-
Automation of Federal Courts/Tribunals, Phase II	Implementation of Case Flow Management System	-	-	-	-	-
Construction of Legal Facilitation Center	Construction of Building	-	-	-	-	-
Strengthening of Planning & Monitoring Unit in Ministry of Law and Justice, ISB	PSDP Development Monitoring of Projects	-	-	-	-	-
Construction of new building for	Construction of new building for Supreme Court Branch registry at Karachi	-	-	-	-	-

Supreme Court Branch at Karachi						
Strengthening and Capacity Enhancement of Legal Wings of Ministry of Law and Justice	IMAC CAMS Training of central law officers	-	-	-	-	-
Construction of Federal Courts/Tribunals Lahore	Construction of 30 Federal Courts	-	-	-	-	-
Establishment of ICT enabled Libraries at Federal Court Islamabad		-	-	-	-	-
Construction of Litigants Facilitation Center for Litigants of District Courts in Sector G-10/1 Islamabad	CDA	-	-	-	-	-
Remodeling & Up-gradation work of Federal Judicial Academy H-8/4	CDA	-	-	-	-	-
Construction of Camp Office for Federal Shariat Court at Peshawar	Construction of building	-	-	-	-	-
Construction of Federal Courts Complex at Peshawar	Construction of building	-	-	-	-	-
Construction of Office of the Attorney General of Pakistan.	Conducting of feasibility study	-	-	-	-	-

Supreme Court of Pakistan:

PAO: Registrar

1. **Goal:** Maintaining harmony and balance among three pillars of the state, namely, legislature, executive and judiciary.
2. **Policy:** National Judicial Policy 2009 available at http://www.supremecourt.gov.pk
3. **Outcomes:** Maintenance of effective Judicial System in the country as appex judicial institution.
4. **Budget by Outputs:**

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Provision of Justice to appellants on constitutional matters, Human Right issues and Sue motto actions. Provision of justice to appellants against the decision of High Courts, Federal Shariat Court, Provincial/Federal Service Tribunals. Fulfilling of Any Judicial advice/ interpretation requested by the government.	Supreme Court of Pakistan	4,447,808	6,005,199	7,440,754	8,251,796	9,184,249
Provision for Judicial Commission	Supreme Court of Pakistan		640,000			
Total		**4,447,808**	**6,645,199**	**7,440,754**	**8,251,796**	**9,184,249**

5.Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Provision of Justice to appellants on constitutional matters, Human Right issues and Sue motto actions. Provision of justice to appellants against the decision of High Courts, Federal Shariat Court, Provincial/Federal Service Tribunals. Fulfilling of Any Judicial advice/ interpretation requested by the government.	New Cases filed for hearing (Numbers)	23,962	23,450	14000**	15,500	17,000
	Pendency of Registered cases (Numbers)	61,922	37275*	28,475	21,975	16,975
	Disposal of Registered cases (Numbers)	25,652	24,500	22,800	22,000	22,000

Islamabad High Court

PAO: Registrar

1. Goal: Provision of Justice and protection of Human Rights as defined in the Constitution of Islamic Republic of Pakistan.

2.Policy: -

i)- Constitution of Islamic Republic of Pakistan 1973 - Web link (http://ihc.gov.pk)
ii)- Islamabad High Court Act, 2010
iii)- Islamabad High Court Rules 2011
iv)- National Judicial Policy, 2009
vi)- To decided/ disposed of cases filed up to 2017 on priority basis

3.Outcome: Impact on Target Population

4.Budget by Outputs

Rs. 000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Provision of justice to aggrieved persons in constitutional jurisdiction besides exercising the jurisdiction as appellate revision forum against the decision of subordinate Courts and original Jurisdiction etc.	Registrar Office	1,823,244	2,331,545	2,494,365	2,766,250	3,078,837
Provision of justice to aggrieved person under civil procedure code, criminal procedure code Family Laws & Rent Laws etc.	District & Session Judge (East) ID-6291	221,462	283,203	302,980	336,005	373,974
	Senior Civil Judge	320,007	409,222	437,799	485,519	540,383
	District & Session Judge (West) ID-6311	335,404	428,911	458,863	508,879	566,383
	Senior Civil Judge (West) ID-6310	380,463	486,532	520,508	577,244	642,472
Total		**3,080,579**	**3,939,412**	**4,214,514**	**4,673,896**	**5,202,046**

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators*	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Provision of justice to aggrieved persons in constitutional jurisdiction besides exercising the jurisdiction as appellate revision forum against the decision of subordinate Courts and original Jurisdiction etc.	New Case filed for hearing	12,520	11,000	11,500	12,000	14,000
	Pendency of Cases	18,547	15,900	14,900	13,900	14,400
	Disposal of Cases	10,966	12,000	12,500	13,000	13,500

Federal Shariat Court

PAO: Registrar

1.Goal: Apart from criminal revision petitions this Court while exercising its original jurisdiction under Article 203D, has adjudicated and continues to adjudication on various counts having far deeper social macro level impact in the Islamic world and particularly in Pakistan such as the cases mentioned in S.No. 5 of the Form under key particularly indicators.

2.Policy: National Judicial Policy (Access to Justice at door step)

3.Outcomes: The disposal of cases and judgments rendered by the Federal Shariat Court have far reaching socio-economic impact on all Strata of the society particularly, on the underprivileged Sections of the society (Transgender rights, Women rights including their protection against violence and their property rights, rights of children, custody cases, the right of inheritance, environmental protection and rights of other weaker segments of the society) by ensuring the safeguard of their fundamental rights

4.Budget by Outputs

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administration of Justice to the citizens through matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance	Federal Shariat Court	904,615	1,058,803	1,127,148	1,250,007	1,391,258
Total		**904,615**	**1,058,803**	**1,127,148**	**1,250,007**	**1,391,258**

5. Planned and delivered Key performance targets

Outputs	Key performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administration of Justice to citizen through matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance	New cases filed for hearing (Nos.)	52	250	260	215	200
	Accumulated pendency of registered cases (Nos.)	65	120	80	70	80

Federal Constitutional Court of Pakistan

PAO: Registrar

1. Goal: Maintaining harmony and balance among three pillars of the state, namely, legislature, executive and judiciary.
2. Policy: Under Process.
3. Outcome: Maintenance of effective Judicial System in the country as apex judicial instution.
4. Budget by Output

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Provision of Justice to Litigants on constitutional matters. Provision of justice to Litigants against the decision of High Courts, Supreme Court, and Federal Shariat Court. Any Judicial advice/ interpretation requested by the federal government.	Federal Constitutional Court of Pakistan	Not applicable	-	6,047,694	6,706,893	7,464,772
Total				**6,047,694**	**6,706,893**	**7,464,772**

5.Key performance Indicators/targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Provision of Justice to Litigants on constitutional matters. Provision of justice to Litigants against the decision of High Courts, Supreme Court, and Federal Shariat Court. Any Judicial advice/ interpretation requested by the federal government.	new cases filed for hearing (numbers)	Not applicable	-	2,000	3,000	5,000
	Pendency of Registered cases (numbers)	Not applicable	-	22,910	23,000	24,000
	Disposal of Registered cases (numbers)	Not applicable	-	8,000	10,000	12,000

National Accountability Bureau

PAO: Chairman

1.Goal: Elimination of corruption through comprehensive approach encompassing awareness, prevention and enforcement.

2.Policy: National Accountability Ordinance, 1999 as amended from time to time

3.Outcomes: Elimination of corruption at all levels and ensuring accountability in public sector. To ensure a corruption free public sector environment where accountability is important.

4.Budget by Outputs:

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Eradication of corruption through inquires, investigation, prosecutions awareness and prevention	National Accountability Bureau		-			
Administration and support function including finance & training	National Accountability Bureau	7,056,971	7,411,969	7,739,738	8,583,369	9,553,290
Total		**7,056,971**	**7,411,969**	**7,739,738**	**8,583,369**	**9,553,290**

5. Key Performance Indicators/Targets:

Output	Key Performance Indicators*	Target Achieved	Planning Target	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Eradication of Corruption by Operations of NAB	Recovery of State Assets	Rs. 2,497 billion (Area 1,865,280 acres)	Rs. 2,000 billion	Rs. 2,000 billion	Rs. 2,100 billion	Rs. 2,200 billion
	Recovery in Cheating public at large cases	Rs. 90.561 billion (31,293 number of affected compensated)	Rs. 15 billion	Rs. 15 billion	Rs. 15.5 billion	Rs. 16 billion
	Disposal of complaints	18,460	13,000	13,000	12,000	12,000
	Processing time of MLAs	24x days (Avg.)	25x days	23x days	22x days	21 x days
	International Collaboration	-	4	4	5	6
	E-Office (Paperless) Implementation	-	70%	80%	100%	-
	Use of AI tool in Investigation	-	20%	40%	50%	50%
Prosecutions	Legal Advisory & Prosecution Support in CV, Inquiry and Investigations	538	3439	3868	4270	4495

	References, Trials, Appeals	370	870	839	877	918
	PB/VR	21	100	99	115	121
	Vetting process of appeals	337	429	424	408	412
	Capacity Building	26	81	90	97	105
Awareness and Prevention	Supplements to be published (number of Publications)	6	1	1	1	1
	Annual Reports (number of Reports)	1	1	1	1	1
	Conference, Seminars / Lectures	106	108	108	110	112
	Character Building Societies (CBS)	23161	11000	12000	13000	14000
	School / College Visits	26	29	32	35	38
	Sports Tournaments	24	17	20	22	25
	Prevention Committees	22	19	17	18	19
	Conference Mode Prevention	9	11	12	14	15
	Seminar / Workshops	3	1	2	2	2
	Forensic Support	33	Capacity exists to handle multiple cases at a time. Cases are dealt as per actual request from regions and other sister agencies	Capacity exists to handle multiple cases at a time. Cases are dealt as per actual request from regions and other sister agencies	Capacity exists to handle multiple cases at a time. Cases are dealt as per actual request from regions and other sister agencies	Capacity exists to handle multiple cases at a time. Cases are dealt as per actual request from regions and other sister agencies
d) Capacity Building for Eradication of Corruption	20	16	26	26	26	20
	1	2	2	2	2	1
	2	-	2	2	2	2

Federal Ombudsman Secretariat for Protection Against Harassment

PAO: Federal Ombudsman

1. **Goal:** Protection against Harassment at Workplace and Enforcement of Women's property rights
2. **Policy:** Enforcement of protection of women at workplace and property rights
3. **Outcomes:**
4. **Budget by Outputs:**

In Rs. 000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Investigation, redressal and review of cases in public/private Sector organizations	Federal Ombudsman	184,426	235,326	258,541	286,722	319,122
Total		**184,475**	**235,326**	**258,541**	**286,722**	**319,122**

5. Key performance Indicators/ Targets

Outputs	Key Performance Indiators*	Target Achieved	Planning Target	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
1. Investigation, redressal and review of cases filed under Protection against Harassment of women at the work place act 2010 and in Public/ Private Sector, Organizations and Enforcement of women property Rights Act, 2020 in ICT Jurisdiction Islamabad	Number of Harassment cases registered (male/female)	1460	1500	1550	1600	1650
	Total number of disposed of cases	1148	1250	1350	1450	1550
	Percentage of decided cases and implemented	79%	83%	87%	91%	97%
	Average days taken to resolve a single case	75	70	70	70	70
	Number of awareness/Training Seminars and workshops conducted	272	320	380	450	500
	Number of Publications/ Newsletters published	11	11	11	11	11

Election Commission of Pakistan

PAO: Secretary

1. **Goal:** To Organize free, fair, transparent and impartial elections in Pakistan
2. **Policy:**
3. **Outcomes:**
4. **Budget by Outputs:**

Rs. In 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
To conduct National, Provincial and Local Assemblies and Senate Elections.	ECP	9,205,984	9,869,363	10,577,573	11,730,528	13,056,079
Total		**9,205,984**	**9,635,002**	**10,577,573**	**11,730,528**	**13,056,079**

5. **Key performance Indicators/ Targets**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Mid-Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
To conduct National, Provincial and Local Assembliesand Senate Elections.	Bye-Election and Re-Poll on vacant seats	-	Yes	yes		
	LG election in 42 cantonment board		Yes		yes	
	LG election in Punjab Province			yes		
	Election to the vacant seats of chairmen in 6 tehsil council			yes		
	Elections to the vacant seats of Chairmen in 36 village/Neighborhood Councils			yes		
	Second Bye-Election for the Local Government Elections in Khyber Pakhtunkhwa.			yes		
	Local Government Elections for the term 2025 to 2029.				yes	
	LG bye election in Balochistan			1st bye election (yes)	2nd bye election (yes)	
	LG election in ICT		Yes	Yes	Yes (LG Bye-Election)	
	LG. Elections in Balochistan Province.	-	-			Yes
	Provision of Updated Electoral Rolls for Bye-Elections/Re-Poll/ LGEs			100%	100%	

Council of Islamic Ideology

PAO: Chairman

1. Goal: To perform constitutional responsibilities as enumerated in Article 230 of Constitutional of Islamic Republic Of Pakistan

2. Policy: To assist the Parliament & Provincial legislatures and Ministries & Divisions in legislation according to requirement of Islamic injunctions in light of Part-9 of the constitution.

3. Outcome: Assisting the state in fulfilling to resolve of the masses and the pledge by the founders of the homeland to establish a system of governance based on Islamic principles of social justice, equality, tolerance, freedom and peaceful co-existence.

4.Budget by outputs:

In Rs. 000'

Output	Office Responsible	Actual Expenditure	Budget	Mid-Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices.	Council of Islamic Ideology	229,570	257,223	322,255	357,492	397,888
Total		**229,570**	**257,223**	**322,255**	**357,492**	**397,888**

5.Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Mid-Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices.	New laws for review.	25	21	22	22	23
	No. of Research Studies/ publications.	25	19	21	21	22
	Conduct of National/International Conference/ Seminars/ Workshops	15	14	13	13	14
	Mandatory Sessions of the Council	5	4	4	4	4

Federal Judicial Academy

PAO: Director General

1. **Goal:** 80 training activities to be conducted in the FY 2023-24
2. **Policy:** To provide continuing judicial education based on research for enhanced competency and professionalism of key players of justice sector for expeditious and inexpensive justice.
3. **Outcomes:** Impact on Target Population. Easy access of a common man to justice system for timely settlement of court cases
4. **Budget by Outputs:**

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Capacity enhancement of Judicial Officers through continuing judicial education and skills development for improved service delivery by ensuring (i) Accessibility (ii)Transparency (iii)Predictability Ensuring Gender responsive justice, fostering Gender mainstreaming, Sensitization about ADR mechanisms, Human resource management of support staff and Leadership & management.	Federal Judicial Academy	312,704	324,925	354,570	393,218	437,652
Total		**312,704**	**324,925**	**354,570**	**393,218**	**437,652**

5. **Key Performance Indicators/Targets**

Output	Key Performance Indicators*	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
1. Capacity enhancement of Judges through continuing judicial education and skills development for Improved Service Delivery by ensuring • Accessibility • Transparency • Predictability	1. Federal Judicial Education Programme for Judges of District Judiciary 2. Legal Internship Program for Law Interns 3. Trainings for Officers of Litigation/Legal Wings of	65 • District Judges: 02 • Addl. Dist. Judges: 06 • Senior Civil Judges 03 • Civil Judges/JMs: 05 • GBV Courts: 01 • Bar Association: 01	95 • District Judges: 06 • Addl. Dist. Judges: 05 • Sr. Civil Judges: 05 • Civil Judges/Magistrates: 06	130 • District Judges: 06 • Addl. Dist. Judges: 05 • Sr. Civil Judges: 05 • Civil Judges/ Magistra	160 • District Judges: 06 • Addl. Dist. Judges: 05 • Sr. Civil Judges: 05 • Civil Judges/Magistrates: 06 • Special Courts*/ Other Stakeholders**: 19	175 • District Judges: 06 • Addl. Dist. Judges: 05 • Sr. Civil Judges: 05 • Civil Judges/Magistrates: 06 • Special Courts*/

2. Ensuring Gender Responsive Justice 3. Fostering Gender Mainstreaming 4. Sensitization about ADR Mechanisms 5. Human Resources Management of Support Staff 6. Leadership & Management 7. Exploring Concepts in Trial Procedure 8. Training of Trainers 9. Training Needs Assessment 10. Protection of Natural Environment and Climate Change – A Legal Perspective 11. Development of E-Campus 12. Launch of Federal Law Journal 13. Launch of Vision+ Federal Judicial Education Programme 14. Publications (FJA E-Bulletin/ Annual Report)	the Federal Ministries 4. Course on Leadership and Management for Senior Civil Judges from all over Pakistan 5. Course on Exploring Concepts in Trial Procedures for Additional District & Sessions Judges from all over Pakistan 6. Training Need Assessment (TNA) of District Courts 7. Conferences on • Protection of Natural Environment and Climate Change – A Legal Perspective • Rethinking and Reshaping Arbitration Law in Pakistan • Women in Judiciary in Pakistan 8. Regional Inclusive Justice Symposium- South Asia for Hon'ble Judges from South Asian	• Mediation Trainings: 01 • Law Interns: 01 • Support Staff: 05 • Professional Exchange Program: 01 • Workshop: 04 • Seminar: 02 • Conference: 04 • Symposium: 01 • FGD: 01 • Litigation/Legal Officers: 01 • SECP Officers: 01 • Academic Visits: 05 • Virtual: 20	• Special Courts*/ Other Stakeholders**: 06 • Law Internship Program: 01 • Support Staff: 22 • Seminar/Conference/Workshops: 11 • Virtual Trainings: 23 • Trainings/ Workshops etc. in intervening period/ simultaneously: 10 * Family Court, Banking Court, Accountability Court, Labour Court, Consumer Court, ATC, CNSA, GBV, etc. ** Prosecutors, Members of the Bar, Investigation Officers of ICT Police/ Legal Officers of Federal Ministries	tes: 06 • Special Courts*/ Other Stakeholders**: 14 • Law Internship Program: 01 • Support Staff: 22 • Seminar /Conference/Workshops: 11 • Virtual Trainings: 30 • Trainings/ Workshops etc. in intervening period/ simultaneously: 30 * Family Court, Banking Court, Accountability Court, Labour Court, Consumer Court, ATC, CNSA, GBV, etc. ** Prosecutors, Members	• Law Internship Program: 01 • Support Staff: 22 • Seminar/Conference/Workshops: 11 • Virtual Trainings: 35 • Trainings/ Workshops etc. in intervening period/ simultaneously: 50 * Family Court, Banking Court, Accountability Court, Labour Court, Consumer Court, ATC, CNSA, GBV, etc. ** Prosecutors, Members of the Bar, Investigation Officers of ICT Police/ Legal Officers of Federal Ministries	Other Stakeholders**: 20 • Law Internship Program: 01 • Support Staff: 22 • Seminar/Conference/Workshops: 11 • Virtual Trainings: 40 • Trainings/ Workshops etc. in intervening period/ simultaneously: 59 * Family Court, Banking Court, Accountability Court, Labour Court, Consumer Court, ATC, CNSA, GBV, etc. ** Prosecutors, Members of the Bar, Investigation Officers of ICT Police/ Legal Officers of Federal Ministries

<table>
<tr>
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<td>Countries/Judges of SCP & HCs/District Judiciary
9. Professional Exchange Programme for District & Sessions Judges
10. Professional Development Course for Courts' Support Staff
11. Workshops on
• Digital Evidence & Cryptocurrencies
• Mental Health Awareness
12. Webinars for Judges of District Judiciary/Courts Staff
• Technology and Law Course
• The Science of Climate Change
• Constitutional History of Pakistan
• Sentencing
• Global South Comparative Constitutionalism
• Well-being Gender Balance, etc.</td>
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<td>of the Bar, Investigation Officers of ICT Police/ Legal Officers of Federal Ministries</td>
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<td>Gender Segregation
Male: 6524
Female: 1684
Trained Participars: 8208
(detail is attached at F/A) 47,227
Virtual Viewers:</td>
<td>Total Number of Officers to be trained: 7500</td>
<td>Total Number of Officers to be trained: 8500</td>
<td>Total Number of Officers to be trained: 9500</td>
<td>Total Number of Officers to be trained: 10000</td>
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	13. Professional Development Package- Continuing Legal Education for Members of the Bar 14. Seminar for Judges of District Judiciary • The Science of Climate Change • Dispute Resolution Landscape 15. Workshop for Judges of District Judiciary/Special Courts • Criminal Trail • Mental Health Awareness • Corporate Sustainability Due Diligence • Gender-Based Violence 16. Training/Sessions on Gender Responsive Justice 17. Mediation Advocacy Skills Training/Workshop for Judges/Lawyers 18. Mandatory training for Judges of Islamabad District Judiciary					

Federal Tax Ombudsman Secretariat

PAO: Federal Tax Ombudsman

1. **Goal:** To create confidence of taxpayers in holding the taxation authorities of Pakistan accountable through an independent institution, promoting good governance and redressing taxpayer's complaints. Increase number of complaints and reduce average time taken and increase the ratio of implemented cases.
2. **Policy:** Enhance outreach and awareness of FTO function among the taxpayers so that confidence of tax payers in FBR could be built
3. **Outcomes:** Confidence on tax collection department will be improved to increase the number of tax payers for mobilizing government revenue.
4. **Budget by Outputs:**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administrating tax laws.	Federal Tax Ombudsman	511,889	603,925	645,572	715,939	796,840
Total		**511,889**	**603,925**	**645,572**	**715,939**	**796,840**

5. **Key performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administrating tax laws	Total cases received	13,506	15,000	16,000	17,000	18,000
	Total cases disposed.	12,742	14,300	15,200	16,300	17,300
	Percentage of cases disposed Off	94%	95%	95%	96%	96%
	No. of decided cases implemented.	6,318	7000	9,000	11,000	13,000
	Percentage of decided cases implemented	82%	84%	85%	86%	87%
	Number of geographical locations where service will be provided	14	14	10	10	10
	Number of major Studies regarding public grievance pertaining to taxation	13	9	9	9	9
	Average days taken to dispose a case (Working days)	34	28	27	26	25

Wafaqi Mohtasib Secretariat

PAO: Secretary

1. **Goal:** To Provide justice and relief to the citizens in 60 days particularly to aggrieved families at their door step
2. **Policy:**
   (i) Extend the presence near to complainant both digitally and physically in the breadth & width of the country
   (ii) Provision/Linkage of online access to Federal Agencies and complainant with Complainant Management Information System (CMIS), using latest technology CMIS Mobile App, Website, SMS etc.
3. **Outcomes:** Speedy and effective redressal of public grievance will increase the efficiency & effectiveness of WMS.
4. **Budget by Outputs**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration	Wafaqi Mohtasib Secretariat	1,521,813	1,643,720	2,123,556	2,335,024	2,621,141
Total		**1,521,813**	**1,643,720**	**2,123,556**	**2,335,024**	**2,621,141**

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Diagnosis, investigation, redress land rectification of in justice done to a citizen through mal administration	Disposal of complaints per investigation officer per month	220	110	110	110	110
	Percentage of cases disposed of in time(60 days)	86%	100%	100%	100%	100%
	Percentage of decided cases implemented	84	90%	90%	90%	90%
	Number of Research/ analysis/ study reports.	5	5	5	5	5

Maritimes Affair Division:

PAO: Secretary

1. **Goal:** Facilitation in Maritime Administration and smooth dispensation of activities related to seafarers operating under the Standard in Training, Certification and Watch keeping Convention (STCW) and the International Maritime Organization (IMO).
2. **Policy:**
   - **I.** Maritime legislation and adherence to STCW convention; administration of the Merchant Shipping Ordinance, 2001; Registration and monitoring of public and private seafarer training institutions; issuance of licenses to ship manning agencies.
   - **II.** Planning, Construction, Operation, Management and Maintenance of Korangi Fisheries Harbor with particulars reference to the exploitation of fisheries resources beyond territorial waters being Fish Harbors
   - **III.** To promote deep sea fishing, export of fish and fisheries products and also bring a pronounced positive change in the harbor environment.
   - **IV.** Regulation of quality by implementing and monitoring of food safety standards in fish processing establishments under Pakistan Fish Inspection & Quality Control Act 1997 andRules,1998.
3. **Outcomes:**
   - I. **C**ompliance and adherence with STCW and IMO conventions.
   - II. Efforts on setting up fish Processing Plants (FPP) in clusters to boost up fish export as per international standard. Generation of 5000 jobs directly and 10,000 indirectly, and thereby generating foreign exchange earnings of around USD 70 million.
   - III. Gwadar Port is in process to acquire land for construction of terminals for Petroleum, LNG, Iron Ore / mineral / Coal Handling, chemical & Edible Oil Terminal, dry bulk, dirty dry bulk, and for establishment of Chemical processing zone and Business & Commercial zone in near future. Efforts on setting up fish Processing Plants (FPP) in clusters to boost up fish export as per international standard.
4. **Budget by Outputs**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Fisheries management and navigation facilities	Fish Harbor	312,589	320,000	336,000	372,624	414,531
Modernization of Ports facilities	Port Authority	1,112,958	3,465,000			
Gwadar Port Development & Allied Services	Gwadar Port Authority	702,167	787,481	827,000	917,143	1,020,780
Policy, coordination and administration	Main Ministry	372,661	547,702	567,468	629,322	700,435
Surveys, inspections & safety management	Marine department, Shipping office	603,588	590,675	613,407	680,157	757,015
Development				1,780,000		
Total		**3,103,962**	**5,710,858**	**4,123,775**	**2,599,246**	**2,892,961**

5. **Key Performance Indicators/Targets**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Surveys, inspections &safety management	Survey and Inspection	3,515	3,465	3,638	3,820	4,011
	Supervision of new Construction, Repairs, Evaluation Etc. of Craft	1,620	1,733	1,820	1,911	2,006

	Dock Worker Safety					
	Issuance of Statutory Certificates of Ships	40	12	13	13	14
	NOC for Outward Port Clearance	3,515	4,620	4,851	5,094	5,348
	Registration / Change of Ownership of Ships / Craft	594	1,271	1,335	1,401	1,471
	Examination of STCW Conventions / Technical Personnel / Inland	2,970	2,310	2,426	2,547	2,674
	Others and Misc. (Notice of Eligibility / Eye Sight Test / Verification / Attestation Etc.)	3,884	2,541	2,668	2,801	2,942
	Non-Tax Revenue Receipts Survey, Registration, Examination & Misc.	69.76	72.00	72.00	72.00	72.00
	Marine Academy (Cadets registration (number of cadets)	92	139	75	145	150
	Revenue Receipts Rs. in million (PMA)	6.08	0.282	6	10	12
	Seaman engaged on ships (number of sign on)	11,194	3,000	3,000	3,000	3,000
	Seaman engaged on ships (number of sign- off)	10,429	2,000	2,000	2,000	2,000
	Seaman Service book Issued	1,783	2,500	2,500	2,500	2,500
	Seaman identity Card Issued	4,487	2,500	2,500	2,500	2,500
	Port clearance inward (Number of Ships)	114	200	200	200	200
	Port clearance outward (Number of Ships)	108	165	165	165	165
	Revenue Receipts Rs in million (Government Shipping Office Karachi	17.632	13	13	13	13
Fisheries management and navigation facilities	Quality Certificate for export (Number of certificates issued by Marine Fisheries Department)	20,165	22,200	24,400	26,800	29,500
	Revenue Receipt in Million (Marine Fisheries Department)	234.36	250	255	260	265
	Pre-shipment inspection of exporter (Number of Inspections by Marine Fisheries Department)	20,165	700	800	900	1000
	Processing Plant Registered (Marine Fisheries Department)	63	65	70	75	80

National Food Security and Research Division, Islamabad

PAO: Secretary

1. **Goal:** Purchase, Storage and provision of food commodities especially Wheat to deficient provinces/agencies as per target and price fixed by the Federal Government.
2. **Policy:** Federal Government Policy for implementing Minimum Support Price and maintenance of Wheat Strategic Reserves.
3. **Outcomes:** Facilitate the Federal Government in the quest to ensure national food security by maintaining wheat strategic reserves; extending state welfare to farmers by procuring wheat at support price per target fixed by the Federal Government and constructing storage facilities for good grains.
4. **Budget by Outputs**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Import/Export regulation of Animals and Allied Services	Animal Quarantine Department, National Veterinary Laboratory	289,372	334,000	276,438	306,570	341,212
Instrumental grading of cotton for enhancement of cotton productivity	Pakistan Cotton Standard Institute and Pakistan Central Cotton Committee	129,772	263,860	266,000	294,994	328,328
Research and Development in Agri. including technology transfer, surveillance programs and coordination among provinces	Pakistan Agricultural Research Council, Pakistan Central Cotton Committee	-	907,281			
Import/Export regulation of Plants, pesticides registration and allied services	Department of Plant Protection	1,566,181	609,000	529,268	586,958	653,284
Provision of certified seeds and ensuring plant breeders rights	Federal Seed Certification & Registration Department, Plant Breeders Rights Registry	501,084	636,000	494,818	548,753	610,762
Water Management coordination among provinces	Federal Water Management Cell	46,776	639,597	15,903	17,636	19,629
Public Policy Management and Secretariat services	Main Ministry, Agriculture Policy Institute, National Fertilizers Development Cell, Agriculture Minister's Office Rome, SUPARCO	2,165,082	2,533,171	1,255,660	1,392,527	1,549,882

Development of Oilseed, Livestock and Fisheries sectors	Pakistan Oilseed Department, Livestock & Dairy Development Board (LDDB), Fisheries Development Board (FDB)	137,742	1,099,000	243,850	270,430	300,988
Provision of subsidies to reduce food prices	Finance Division	8,400,000	20,000,000	19,000,000		
Prime Minister's Solarization Programme	PSDP		-			
TVET and Horticulture support program	PSDP		-			
National Seeds Development Services			200,000	150,000	166,350	185,148
Development				4,183,000		
Total		**13,236,010**	**27,221,909**	**26,414,937**	**3,584,218**	**3,989,234**

5. Key performance Indicators/targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Import/Export regulation of Animals and Allied Services	Non-Tax revenue receipts by Animal Quarantine Department (Rs. In Million)	294.893	300	280	290	300
	Number of health certificates issued by Animal Quarantine Department for import/ export	56450	52000	53712	56270	58827
	Samples analyzed by National Veterinary Laboratory for various animal/ poultry diseases	16767	17129	17686	18843	20027
Instrumental Grading of cotton for enhancement of cotton productivity	Number of trainees in cotton selectors training	27	100	120	150	200
	Number of samples to be tested in PCSI Lab	2337	5000	5500	5800	6000
	Preparation of standard Boxes	720	1440	1470	1500	1530
	On farm / factory Demonstration on proper picking procedures	25	50	70	90	120
	Training of female master picket on proper cotton picking/ handling procedure	0	50	60	70	80
Import/Export regulation of Plants, pesticides registration and allied services	Certificates / Import Permits / Release Orders Phytosanitary Certificates Import permits issued Release orders issued (Nos)	262111	258938	261815	264725	277859
	Registration/Renewal of Pesticides (Nos.)	3500	3850	3800	3800	3800

	Registration of formulation & Refilling / Repacking Plants (No.)	60	80	80	80	80
	Pesticides sample analysis (Nos.)	344	400	380	420	450
	Survey of Locust Area Coverage (Hectors)	409500	1024800	1200000	1200000	1200000
	Locust spot identification / visits	2163	5116	6000	6000	6000
Provision of certified seeds and ensuring plant breeders rights	Distinctness, Uniformity and Stability (DUS) Trials for Registration of Crops (Nos.)	308	385	390	395	400
	Registration of various crop varieties (Nos.)	117	170	175	180	185
	Seed certification of different crop varieties Metric Ton (MT)	672477	710000	720000	730000	740000
	Registration and regulation of seed companies (Nos.)	68	65	70	75	80
	Domestic Trainings of farmers (Nos.)	7032	13000	13500	14000	15000
	Revenue generation through deposit of Challans under Seed Act enforcement	800	580	600	620	650
	Number of Application for Plant Breeder's Rights (No) and Grant of PBR Certificate (No)	93	105	109	115	125
Water management coordination among provinces	Water Courses Improvement	2422	5912	230	0	0
	Subsidized Laser Land levelers	425	1487	102	0	0
	Installation of tube wells	0	19	0	0	0
	Installation of Tube Wells	571	372	454	0	0
	Solarization of Tube Wells and Dug Wells	2475	3976	1110	0	0
	Construction of Dug Wells, farm pounds and installation of solar pump system	4	4	4	4	4
Public Policy Management and Secretariat services	Price analysis for major crops (Nos.)	2422	5912	230	0	0
Development of Oilseed, Livestock and Fisheries sectors	Farmers gatherings and Demonstration Plots for Oilseed Crop.	86	0	0	0	0
	Establishment Model Cage farms and Shrimp Hatcheries	3	0	0	0	0
	Training and Capacity Building for Farmer's regarding cage culture Development and shrimp farming culture	278	545	264	0	0
	Fish Hatcheries establishment and its renovation (trout forming in Northern Areas)	8	6	6	0	0
	Training of Famer (trout forming in Northern Areas)	42 AJK	0	0	0	0

National Health Services, Regulations and Coordination, Islamabad

PAO: Secretary

1. **Goal:** To facilitate a health system encompasses efficient, and equitable health services that are acceptable, assessable and affordable particularly to the marginalized and vulnerable population of Pakistan.
2. **Policy:** National Health Policy 2010
3. **Outcomes:** Impact on Target Population
4. **Budget by Outputs:**

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Policy formulation & implementation, management of authorities and EPI including national and international coordination	Main Ministry, Authorities and EPI, Development Programs	24,409,144	7,623,096	6,007,146	6,661,925	7,414,722
Tertiary healthcare services	PIMS, Polyclinic, NIRM, FMDC, FGH, Cancer, TB Centre	38,373,328	27,691,409	20,801,595	23,068,969	25,675,762
Population welfare services	Population Fund, National Institute of Population Studies, National Research Institute of Fertility Care, Regional Training Institute (RTI)	358,184	326,851	255,093	282,898	314,866
Provision for Health Insurance Schemes/Program	Sehat sahulat program and Health Coverage Schemes	50,420	-			
Preventative Healthcare services	National Institute of Health	2,245,689	1,100,000	1,264,490	1,402,319	1,560,782
Primary and secondary health care facility in Islamabad capital territory	Health Department ICT and Development Schemes	1,672,027	1,739,452	1,008,524	1,118,453	1,244,838
Provision for grants to hospitals/Foundations/Trusts / Institutes / International Grants	AFIC, Al-Shifa Eye Hospital, Karachi & Lahore Hospitals	5,392,443	6,000,679	6,696,493	7,426,411	8,265,595
Medical services to Federal employees and quarantine of	Boarder Health Services/CHE	896,387	1,258,624	1,020,353	1,131,571	1,259,439

infectious diseases at ports and borders						
Capacity of Public Health Professionals	Health Services Academy	35,258	31,495	35,000	38,815	43,201
Control of Malaria	Directorate of Malaria Control	39,202	46,125	47,621	52,812	58,779
Drugs surveillance, laws and regulations	Drug Regulatory Authority	36,923	32,000	38,134	42,291	47,069
Network for healthcare in disasters, Pandemic and emergencies	NHEPRN	67,037	238,186	35,538	39,412	43,865
Primary and secondary health care facility in AJK & GB		200,000	-			
Homeopathy and Tibb regulatory services	Homeopathy and Tibb	5,227	9,007	11,780	13,064	14,540
Development				16,065,000		
Total		**73,781,269**	**46,096,924**	**58,286,747**	**41,278,940**	**45,943,460**

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Tertiary healthcare services	Out-Patient Department (PIMS)	1,484,321	1,558,537	1,636,464	1,718,287	1,804,201
	Emergency & Accident (PIMS)	748.482	785,906	825,201	866,461	909,785
	In-Patient Department (PIMS)	77,765	81,653	85,736	90,023	94,524
	Surgical Procedures (PIMS)	23,069	24,222	25,434	26,705	28,041
	Pathology Services (PIMS)	3,833,900	4,025,595	4,226,875	4,438,218	4,660,129
	Radiology Services (PIMS)	473,380	497,049	521,901	547,997	575,396
	Beds Occupancy Rate (PIMS)	79%	80%	75%	75%	75%
	No of Beds (PIMS)	1,282	1,482	1,482	1,482	1,482
	Out patients at the Hospital (Morning) (FGPC)	1,622,308	1,784,539	1,962,993	2,159,292	2,375,221
	Out patients at the Hospital (Evening) (FGPC)	182,569	200,826	220,908	242,999	267,299
	Emergency Services (FGPC)	444.951	489,446	538,391	592,230	651,453
	Dispensaries/Centre OPDs (FGPC)	1,209,561	1,330,517	1,463,569	1,609,926	1,770,918
	Vaccination/immunization Services (FGPC)	14,845	16,330	17,962	19,759	21,735
	Blood Bank Services (FGPC)	190,962	210,058	231,064	254.170	279,587
	Radiology Services (FGPC)	182.688	200,957	221,052	243,158	267,474
	Pathology Services (FGPC)	2,122,483	2,334,731	2,568,204	2,825,025	3,107,527
	Indoor Services (FGPC)	110,142	121,156	133,272	146,599	161,259
	Surgeries Performed (FGPC)	13,559	14,915	16,406	18,047	19,852

	Pead Immunization Services (FGPC)	73,545	80,900	88,989	97,888	107,677
	ECG/ETT/ Thelium Scan/ECO (FGPC)	94,959	104,455	114,900	126,390	139,029
	Endoscopy department (FGPC)	677	745	819	901	991
	Tetnus Vaccination for pregnant women (FGPC)	4,368	4,805	5,285	5,814	6,395
	Outdoor patient treated (NIRM)	151,870	167,057	183,763	202,139	222,353
	Indoor patient treated (NIRM)	1,255	1,380	1,518	1,670	1,837
	Bed Occupancy Rate (NIRM)	51%	60%	70%	75%	80%
	Number of Beds (FGH)	200	200	200	200	200
	Bed Occupancy Rate (FGH)	95%	90%	100%	100%	100%
	Diagnosis &Treatment of TB Patients (FGTBC)	135,000	160,000	165,000	170,000	175,000
	Enrollment of BDS Students	50	50	75	75	100
	Treatment of Dental Patients	44,973	47,925	48,500	52,000	56,000
Medical services to Federal employees and quarantine of infectious Diseases at ports And borders	Dispensaries, Health Units, and Medical Centers fully functional (number of units) (BHS)	27	37	37	37	37
Policy formulation	Monitor, Regulate and enforce prescribed standards to ensure quality organs transplant procedures by the recognized Medical Institutions and Hospitals in ICT (HOTA)	726	739		760	770
Homeopathy and Tibb regulatory services	Enrolment of Students (NCH)	1939	2036	2138	2245	2357
	DHMS Annual and Supplementary Examination (NCH)	1	1	1	2	2
	Registered homeopathic practitioners (number of practitioners) (NCH)	4707	5178	5696	6266	6892
	First and 2nd Renewal of Registrations (NCH)	10614	11675	12843	14127	15539
	Issuance of Registration to Tibb Practitioners	1974	2000	2100	2200	2300
	Renewal of Registration to Tibb Practitioners	1476	1550	1600	1650	1700
	Enrolment of Students	2676	2700	2750	2800	2850
	Opening of New Colleges	1	2	2	2	2
	Opening of BEMS faculty in university	1	2	2	2	2
	Issuance of Tabib Card	3500	3550	3600	3650	3700
	Issuance of Diploma	1620	1700	1750	1800	1850
Preventive healthcare services (NIH)	Production of Vaccines (Numbers)	367,631	950,000	950,000	960,000	960,000
	Production of ORS/Nimkol (Numbers)	50,000	50,000	100,000	100,000	100,000
	Conduct of drug tests (number of tests)	13,500	14,000	15,000	15,000	15,000
	Treatment of allergy patients (number of patients)	216,500	250,000	250,000	260,000	270,000

Research on Fertility	No of patients attended (NRIFC)	600	700	800	900	1000
	Research studies (NRIFC)	01	02	3	03	03
Health related services in the Federal Capital-Regional Training Institute (RTI)	Miscellaneous Trainings by RTI (Person Trained)	650	700	750	800	800
Drugs surveillance, laws and regulations	Inspection of pharma Industry (No. of Inspections)	1,241	1,350	1,450	1,600	1,700
	Clearance Certificates of finished imported goods (number of certificates)	43,268	48,500	53,500	58,500	63,500
	Clearance Certificates of exportable goods (number of certificates)	9,452	10,500	11,500	12,500	13,500
	Approval of new licenses of pharmaceutical companies (number of drug licenses)	23	30	35	40	42
	Good Manufacturing Practices (Number of Certificates)	1328	1460	1570	1680	1790
	Registration of Drugs	8,257	10,000	8,000	8,000	8,000
	Samples Disposed Off	1148	1205	1289	1392	1532
	Clinical Trials Processed	13	15	20	20	25
	Research Studies / Survey (NIPS)	3	4	4	2	2
	Research Paper Written (NIPS)	6	4	6	8	6
Population studies	Working group meeting were held to complete the projection (NIPS)	6	6	3	3	3
	Capacity Building Trainings organized (NIPS)	2	4	4	1	1
	Seminars (NIPS)	4	4	4	2	2
Fatmid Foundation	Safe Blood Transfusion	93,226	110,000	110,000	110,000	110,000
	Blood Collection	50,669	56,000	56,000	56,000	56,000
Policy formulation & implementation, management of authorities and EPI including national and international coordination	Total number of children (0-23 months) vaccinated out of target population (FDI)	7,071,531	7,440,291	7,622,903	7,781,994	7,941,085
	Total number of pregnant woman vaccinated out of target population (FDI)	5,253,941	5,663,505	5,802,508	5,945,682	6,081,264
	% of HCEs of ICT registered with IHRA - Provision of quality healthcare to residents of ICT, ensuring compliance of MSDS	1873	1200	1,380	1,587	1,825
	% of HCEs inspected by IHRA - Increase responsiveness by registered HCEs for compliance	1777	1500	1,650	1,815	1,997
	% of non-registered HCEs followed up - Reduce the health hazards by bringing unregistered HCEs on surveillance radar	480	450	495	544	598
	No. of quacks identified and sealed - Reduce risk factors related to healthcare for	179	150	165	182	200

	residents of ICT by the malpractice of quacks					
	% of activities monitored - to ensure compliance of quality, timeline, transparency, and accountability	360	490	539	593	652
	% of Formal notified MSDS for Hospitals 2025 % of Finalization and notified MSDS for Dental Clinics, IVF Centers, GP Clinics and Laboratories	5	5	5.5	6.05	6.65
	% of sealing/Enforcement of HCEs	120	150	165	181.5	199.6
	Total number of children (0-23 months) vaccinated out of target population (FDI)	7,071,531	7,440,291	7,622,903	7,781,994	7,941,085
Provision of Grant and Hospital	Patients Treated (SZPGMI)	350,000	355,000	360,000	365,000	370,000
	PG Training to Doctors (SZPGMI)	464	464	464	464	464
	MBBS (SZPGMI)	100	100	100	100	100
	BS MLT (SZPGMI)	320	320	320	320	320
	BSc Nursing (SZPGMI)	300	300	300	300	300
	Post RN Nursing degree (SZPGMI)	80	80	80	80	80
	Paramedical Courses	397	397	397	397	397
Primary and Secondary Health (DHO)	No. of OPD Patients RHCs BHUs CHCs	634,872	642,436	655,218	771,946	780,490
	No. Patients of FWCs	169,280	171,321	173,854	204,886	205,965
	EPI Vaccination	252,368	255,393	263,782	310,726	311,849
	MSU Camps Patients	16,282	16,493	22,100	26,407	25,400
	Dengue related activities in Current Year	319,300	5,992,752	6,000,120	6,201,674	6,402,666
	LHW activities FP Clients	56,174	60,783	64,240	68,580	82,296
	No. of Students Ph.D in Public Health (HSA)	30	86	90	90	90
	No. of Students Ph.D HPE (HSA)	-	8	10	10	10
	No. of students Ph.D in HPESS (HSA)	-	25	50	50	50
	No. of Students Master of Sciences in Public Health (MSPH) (HSA)	124	300	300	300	300
	No. of Students MS in HPE (HSA)		32	40	40	40
	No. of Students MS in HPESS (HSA)	-	45	50	50	50
	No. of Students Bachelor of Science in Public Health (BSPH) (HSA)	48	70	100	100	100
	No. of Students BS AHE (HSA)		15	30	30	30
	No. of Students BS HEM (HSA)		-	20	20	20
	No. of Students BS Economics (HSA)	-	-	20	20	20
	No. of Students BS HM (HSA)	-	-	20	20	20

	No. of Students Short Courses/Diplomas etc (HSA)	90	90	500	500	500
	No. of Students Certificate Course in Family Medicine (HSA)	70	70	80	90	90
Capacity of Public Health	No. of Students DPT (HSA)	77	300	300	300	300
	No. of Students BSMLT (HSA)	64	100	100	100	100
	No. of Students of BS Bio Technology (HSA)	64	-	30	30	30
	No. of Students BS Anesthesia Technology (HSA)	31	100	100	100	100
	No. of Students BS Aesthetic & Cosmetology (HSA)	40	150	150	150	150
	No. of Students BS Dental Technology (HSA)	32	-	100	100	100
	No. of Students BS Optometry (HSA)	30	80	100	100	100
	No. of Students BS Human Nutrition & Diets (HSA)	6	80	100	100	100
	No. of Students BS Cardiac Perfusion (HSA)	34	70	100	100	100
	No. of Students BSRIT (HSA)	39	-	50	50	50
	No. of Students BS EHS & M (HSA)	10	80	100	100	100
	No. of Students Post Graduate Diplomas	535	1,500	2,000	2,000	2,000
	No. o Workshops/Seminar, Trainings/conferences, Capacity Building/Research (HSA)	80	90	100	100	100

Overseas Pakistanis and Humans Resources Development, Islamabad

PAO: Secretary

1. Goal: Enhancement of overseas employment opportunities, redressal of problems and extending welfare facilities to overseas Pakistanis abroad and their families in Pakistan. Elevate the living conditions of working class in foreign countries through better protection and decent working conditions for them, resolution of industrial disputes and trade union matters.

2. Policy: The draft "National Emigration & Welfare Policy" got approved by the Prime Minister and forwarded to the Cabinet Division for placing before the Cabinet Committee on "Emigration, Overseas Employment & TVET". The Cabinet Committee in its meeting held on 06th August, 2025 under the chairmanship of Deputy Prime Minister has approved the said policy with some modifications however the decisions of the cabinet Committee are to be verified by the federal cabinet.

3. Outcomes: After approval of the policy, its implementation process will be started, in collaboration with Stakeholders, which will increase the employment promotion abroad and improve the mechanism of complaints redressal including welfare of Overseas Pakistanis. Consequently, this will lead to increase in the foreign remittances.

4. Budget by Outputs:

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Promotion of Overseas employment through safe and orderly emigration of labor to existing and new countries of destinations	Community Welfare Attache	1,644,109	1,712,754	1,699,745	1,885,017	2,098,024
Resolution of Industrial Disputes between employers and employees. Redressal of individual grievance of workers	National Industrial Relation Commission	269,201	256,207	382,620	424,325	472,274
Regulatory services for emigration & Overseas Employment	Bureau of Emigration and Overseas Employment (protectorate Offices)	205,087	15,000			
Monitoring and supervision of regulatory services for emigration & overseas employment	Bureau of Emigration and Overseas Employment	334,413	359,389	379,316	420,661	468,196
Policy Interventions, Administrative support and international coordination	Main Secretariat	729,371	100,000			
Training & Education Services. Predeparture training of emigrant workers. Training of industrial workers and labor union officials	Directorate of Workers Education	67,190	83,477	76,704	85,064	94,677
Administrative Support to Policy Making & Implementation	Main Secretariat		1,471,120	1,011,848	1,122,139	1,248,941
Overseas Employment Promotion and Regulations of Overseas Employment Promoter			192,606	185,224	205,413	228,625
Total		**3,249,371**	**4,190,553**	**3,735,457**	**4,142,622**	**4,610,738**

5.Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Promotion of Overseas employment and welfare of Overseas Pakistanis	Number of community welfare attaches around the world.	24	24	24	24	24
	Number of complaints of emigrants registered by community welfare attaches.	30,773	41,000	42,000	43,000	44,000
	Percentage of complaints of emigrants resolved by community welfare attaches	79	-	-	-	-
Resolution of Industrial disputes	Number of labour disputes resolved	6,200	6,700	7,000	7,200	7,400
Regulation of Emigration	Number of workers registered for overseas employment	738,541	854,743	897,480	942,354	1,032,102
Skill Development Facilitation	Number of workers provided pre-departure briefing /training	738,541	854,743	897,480	942,354	1,032,102
Workers education services Training of Trade Unions, Workers & Employers at DWE premises as well as plant level (factories, Industries) regarding their responsibilities rights and obligation as citizens, as workers & employers in industries. Importing knowledge among the workers / intended Overseas Workers / Trade Unionist and Management.	Training and facilitation of Trade Unions, Workers and Employers at DWE. Provision of education and training to industrial / commercial establishments workers/labors. Orientation/ awareness / capacity buildings of overseas Workers. Capacity Building of Trade Unionists (Trade Union Leaders/Workers. Awareness/capacity Building of Management Representatives Employers of Industrial / commercial establishment. 45 days foreign language courses i.e. German, Korean, and Japanese & Arabic.	20,723	13,500	14,500	16,000	17,600

Parliamentary Affairs, Islamabad

PAO: Secretary

1. **Goal:** Efficient liaison between the Federal Government and the Parliament.
2. **Policy:** Spearhead the legislative and policy initiative of the Government.
3. **Outcomes:** Maintenance of liaison between the Federal Government, Parliament and Election Commission of Pakistan. Maintenance of liaison between Federal Government and Provincial Government Departments for redressal of complaints/Grievances of the people.
4. **Budget by Outputs:**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Liaison between legislature and executive	National Assembly, Senate& Committee Branch	349,550	303,127	572,685	635,108	706,875
Redressal of public grievances	Grievance Wing	116,517	-			
Administrative support services	Budget & Accounts	258,599	526,636	636,115	705,452	785,167
Provision of Parliament Lodges Development		50,000	2,500,000			
Total		**774,666**	**3,328,763**	**1,208,800**	**1,340,559**	**1,492,042**

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Liaison between legislature and executive	Support to holding National Assembly Sessions (Days)	142	130	130	130	130
	Support to holding Senate Sessions (Days)	110	110	110	110	110
	Follow up of assurances undertakings and commitments of Govt. in the parliament	66	30	30	30	30
	Follow up of resolutions of parliament	25	18	(As adopted by National Assembly/Senate)	(As adopted by National Assembly/Senate)	(As adopted by National Assembly/Senate)
	Laying of statutory reports in the parliament	34	31	35 (Estimated as per previous practice)	35 (Estimated as per previous practice)	35 (Estimated as per previous practice)
Redressal of public grievances	Grievances redressed out of total complaints. (Numbers)	17975	12000	13000	13500	14000
Administrative support services	Total number of Parliamentary Secretaries to be appointed.	23	03	Upon approval of Prime Minister	Upon approval of Prime Minister	Upon approval of Prime Minister

Planning Development and Special Initiatives Division, Islamabad

PAO: Secretary

1. Goal: To help create knowledge led, well governed, enterprising and prosperous Pakistan through realistic and innovative policies so that programmes are delivered in the most cost-effective fashion.

2.Policy: Vision 2020-2025

3.Outcome:

4.Budget by Outputs

In Rs. 000'

Output	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's)and their monitoring	Ministry of Planning, Development & Special Initiative	3,351,657	4,594,095	3,113,335	3,452,689	3,842,842
Capacity building and research & development regarding economic and development activities	PIDE Ph.D at PIDE PPMI	773,753	1,210,000	810,000	898,290	999,798
Provision for development initiatives	Public Investment Programme	8,522,646	21,100,000			
Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Pakistan Bureau of Statistics	4,372,561	4,895,367	5,550,885	6,155,931	6,851,552
Public Private Partnership Development Services	PPP Authority	179,714	230,000			
Provision of Emergency Funds for National Disaster Risk Management		1,821,546	1,100,000	110,000		
Development	Main Division			22,626,000		
Total		**19,021,877**	**33,129,462**	**32,210,220**	**10,506,910**	**11,694,191**

5. Key performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Development and implementation of national level sustainable	Number of PSDP reviews	4	4	2	4	4
	Number of projects monitored	240 260 achieved	240 target 158 achieved	350	400	400
	Financial, economic,	257/2240	205/150	350	400	400

policy plans and, appraisal of development projects (PC-I's) and their monitoring	technical and environmental appraisal of development project proposals (number of projects)					
	Evaluation of development projects (number of evaluations)	40/40	31/40	50	50	50
	Cash and work plan methodology (number of projects)	257/240	205/150	350	400	400
	Number of PC-4s published online	0	0	0	0	0
Capacity building and research & development regarding economic and development activities	Number of Master/ M.Phil. courses offered, Pakistan Institute of Development Economics	47	52	60	66	72
	Number of students enrolled at the Pakistan Institute of Development Economics	172	272	370	470	570
	Number of research studies conducted, Pakistan Institute of Development Economics	216	287	327	340	350
	Number of Ph.D. students qualified, Pakistan Institute of Development Economics	72	100	130	150	180
	Number of trainings, workshops and seminars conducted	105	294	350	400	450
	Number of trainings	Target 33 Achieved 41	Planned 34	34	34	34

	conducted by Pakistan Planning and Management Institute (PPMI)					
Development of Projects on PPP Mode	Transaction Structure of PPP Projects approved by the Public Private Partnership Authority Board	3	3	3	4	4
PPP Advisory Support	Number of advisory assignments	3	3	4	3	4
Projects Pipeline Development	Number of Projects Identified	10	20	20	25	25
Population and Housing Census		Preparation and Published / Printing of National Census Report of Pakistan; Provincial Census Reports (PCRs) of Punjab, Sindh, Balochistan, Khyber Pakhtunkhwa; Regional Census Reports (RCRs) of Azad Jammu & Kashmir & Gilgit-Baltistan and District Census Report (DCR) of Islamabad Capital Territory of Digital Census-2023.	Preparation and Publishing / Printing of 156 District Census Reports.	Meetings with different stakeholders for preparation of registers	Consultative meetings regarding conduct of census, Register versus traditional.	Consultative meetings regarding conduct of census, Register versus traditional.

		Information gathering from the remaining Districts for Preparation of District Census Reports.	Preparation of policy papers and Thematic Reports on different Census related indicators such as literacy, health, migration, employment, disability etc. Preparation of insights for customized dashboards, computation of indicators.			
Integrated Agriculture Census	7th Agricultural Census-2024, Integrated Digital Count	• Trainings for Agricultural Census • Sensitization workshops at Agriculture Universities of Sindh, Punjab, KP Balochistan, AJ&K • Field Operation Data Processing	Report Writing & Dissemination	-	-	-
	Survey on Slaughtering	-	Survey on slaughter houses and private slaughtering, Data analysis and Report writing	-	-	-
	Survey on Milk Production	-	Survey on Milk production, Data Analysis and Report Writing	-	-	-
	Agriculture Livelihood Survey 2025-26	-	Planning & Preparations	Field Operation	Data Analysis	

Household Integrated Economic (HIES) Survey 2024-25	Provincial Level Survey (HIES 2024-25) Main indicator covered: • Demographics • Health • Education • Population welfare • ICT • Housing	HIES 2024-25 HIES 2024–25 activities commenced in July 2025 • Preparation of questionnaire, manual of instructions, edit checks • Field training Field enumeration of 4-quarter, Data cleaning	HIES 2024-25 • Tabulation • Data analysis • Report writing Report and Microdata finalized and approved on 1st January, 2026 and uploaded on the PBS website. (Achieved)	-	Planned HIES-2027-28	
District level Survey 2026-27	PSLM District Level Survey Main Indicators Covered: - • Education, Health • Demographic • Housing water & Sanitation • Income & Consumption • Food Insecurity Experience Scale (FIES) • Information Communication Technology (ICT) • Household Assets and Amenities • Satisfaction from services Migration, Disability	-	District level Survey 2026-27 Started preparatory activities of District level Survey 2026-27 • Preparation of questionnaire, manual of instructions, edit checks • Field training • Field enumeration, • Data Cleaning	District level Survey 2026-27 • Tabulation • Data analysis • Report writing Report and Microdata will be finalized in March-2027.	-	Planned District Level Survey 2028-29
Labour Force Survey	• Annual Labour Force Survey • AJ&K Labour Force Survey	Released LFS 2024-25 Report	• Finalized AJK LFS Report (Completed) • Finalized GB LFS Report (Completed)	• Field Enumeration of LFS 2026-27 • Data Cleaning of LFS 2026-27	• Finalization of AJK LFS Report (• Finalized GB LFS Report	Provincial level Labour Force Survey

	• Employment Trent Report • GB Labour Force Survey		• Finalized Employment Trend Report (Completed) • Review of LFS Questionnaire is in progress • Preparation of Training Materials (manual of Instruction, Presentations etc.) • Imparting Training to the Field enumerators	• Trend Analysis of LFS 2026-27 Finalization of LFS 2026-27 Report	• Finalized Employment Trend Report	
Pakistan Demographic and health survey report PDHS-2026	• Crude Birth Rate, • Crude Death Rate • Total Fertility Rate • Women Empowerment • Immunization • Minimum Diet Diversity for woman and children • Infant Mortality Rate, Neonatal Mortality Rate, Under 5 Mortality • Stunting & Wasting • Contraception and unmet needs • Pre & Post-natal Care • Rate of Natural Increase • Life expectancy • Climate Change • Domestic Violence	Comprehensive study to merge Fertility, Mortality, Health, Population Welfare and relevant indicators of three surveys into a single comprehensive survey to avoid duplication of efforts and resources in carrying out following surveys: • PSLM and PDS by PBS and PDHS by NIPS Approval of Plan from Technical Committee	• Meetings of Technical Committee to finalize questionnaire & methodology • Sample Selection for the Survey • Finalization of Questionnaire, Methodology and Sample Design • Purchase of Anthropometric Equipment • Finalization of Edit Checks • Finalization of Manual • Preparation of IEC material • Stakeholder Engagement and Awareness • Finalization of Tabulation Plan • Software development for listing and Data Collection • Software Development • Pilot testing	• Training of Field Staff • Data Collection Execution / Field operation • Monitoring and Supervision • Data Cleaning and Validation • Statistical Analysis and Table Generation	• Compilation of results and indicators • Preliminary Findings and Stakeholder Feedback / approval • Final Report Compilation • Approval of results from Committee of Demographers Release and data Dissemination	Preliminary studies for next round of PDHS.

			• Finalization of Training material (Presentation / Training Videos) Finalization of Mode of Training (Online / Physical / Tiers, Venue etc.)			
Preparation of GDP, GNI and other National Accounts	GDP by industries at current and constant prices	National Accounts estimate published for 2022-23 (Final), 2023-24 (Revised) and 2024-25 (Provisional)	National Accounts estimate will be published for 2023-24 (Final), 2024-25 (Revised) and 2025-26 (Provisional)	National Accounts estimate will be published for 2024-25 (Final), 2025-26 (Revised) and 2026-27 (Provisional)	National Accounts estimate will be published for 2025-26 (Final), 2026-27 (Revised) and 2027-28 (Provisional)	National Accounts estimate will be published for 2026-27 (Final), 2027-28 (Revised) and 2028-29 (Provisional)
	Expenditure on GDP at current and constant prices					
	GFCF at current and constant prices					
	Per Capita Income					
	Government expenditure by COFOG					
	Rebasing of National Accounts from 2015-16 to 2025-26	Initiation of activities for 2025-26 Rebasing of National Accounts	Planning (Drafting of questionnaires) of Censuses, Surveys and Studies for 2025-26 Rebasing of National Accounts	i. Study on inland and marine water transport ii. Shipping, forwarding, goods and custom clearing agents iii. International Freight forwarders iv. Courier Services and franchise post offices	i. Real Estate Activities ii. Study of Cooperative Societies iii. Census of Autonomous Bodies iv. Study on Professional, scientific and technical activities v. Study on Administrative and support	

				v. Cable Operators and Internet Service Providers vi. Warehouses and Storages vii. Census of Money Changers / Exchange Companies etc. viii. Motion Pictures, Videos and TV program production, sound recording (TV Channels) ix. Computer programming, consultancy and related activities x. Other Information Service activities	service activities vi. Study on Creative, Arts and entertainment activities vii. Study on Other service activities viii. Survey of NPISH (Member organization, NGOs etc. and Final Consumption Estimation ix. Pakistan Domestic Tourism Survey x. Visitor Satisfaction Survey xi. Changes in Inventories xii. Estimation of capital stock and consumption of fixed capital xiii. Estimation of purchases of residents abroad Estimation of purchases of non-residents in Pakistan	
	Quarterly National Accounts (QNA)	QNA on the supply-side of the economy were compiled and disseminated	QNAs will be compiled for both supply and demand sides of the economy for four quarters with	QNAs will be compiled for both supply and demand sides of the economy for	QNAs will be compiled for both supply and demand sides of the economy for	QNAs will be compiled for both supply and demand sides of the economy for

		in the statistical system of the country.	90 days lag, except Q3, which will be compiled within 60 days.	four quarters with 90 days lag, except Q3, which will be compiled within 60 days.	four quarters with 90 days lag, except Q3, which will be compiled within 60 days.	four quarters with 90 days lag, except Q3, which will be compiled within 60 days.
Compilation of Natural Capital Accounts (NCA)	Preparation of extent accounts of land cover, Agriculture, Forest, water and energy & mining	Compilation of district wise land cover accounts (In progress)	Compilation of water accounts	Finalization of Water Accounts	Finalization of Energy Accounts	-
		Compilation of Forest Accounts (In progress)	Finalization of Forest Accounts	Starting compilation of Energy Accounts	Report writing on Natural Capital Extent Accounts	-
Compilation of National Health Accounts (NHA) Pakistan Report	• Total Health Expenditure (THE) • General Government Health Expenditure (GGHE) • Private Health Expenditure (PHE) • Out-of-pocket expenditure (OOP) as a Percentage of THE • Health Expenditure per Capita • Health Expenditure as a percentage of Gross Domestic Product (GDP) • Government Health Expenditure as a Percentage of Total Government Expenditure • Distribution of Health Expenditure by Service Type • Distribution of Health Expenditure by	NHA-Pakistan Report has been prepared for the FY 2023-24	Large Hospitals census will be conducted for the NHA-Pakistan 2025-26 Report	Collection of health expenditure data from core government entities, including federal, provincial and district governments, employee's Social Security Institutions (ESSIs), provincial Zakat Departments, Bait-ul-Mal, Armed Forces, Cantonment Boards, and federal and provincial autonomous bodies, as well as from the private sector, including private insurance companies and local and international NGOs/donors, has been undertaken for the compilation of the National Health	Planning and preparation for the compilation of the NHA-Pakistan 2027-28 Report.	NHA-Pakistan 2027-28 Report will be released.

	Financing Schemes Public vs. Private Sector Expenditure on Health			accounts (NHA) Pakistan Reprot for FY 2025-26.		
Industry Statistics	Publication of monthly Quantum Index of Manufacturing (QIM)	• 12 Monthly reports published • Quarterly data for Quarterly National Accounts prepared and reported on monthly and quarterly basis to National Accounts Wing.	• Release of 12 monthly reports of QIM • Implementation of Province-wise new sample for enhance coverage of QIM subject to the provision of data from the data sources • Preparation of customized Application Software for QIM After the abolishment of TCO, the collection of textile data from selected 401 establishments, will be carried out by the PBS, including field visits to the non-responding units. Supervision from field and head office is required.	• Release of 12 Monthly reports of QIM • Implementation of Province-wise sample for QIM Subject to the provision of data from the data sources. • Customized Application Software for QIM will be maintained	• Release of 12 Monthly reports of QIM • Implementation of Province-wise sample for QIM Subject to the provision of data from the data sources. • Customized Application Software for QIM will be maintained	• Release of 12 Monthly reports of QIM. • Implementation of Province-wise sample for QIM Subject to the provision of data from the data sources. • Customized Application Software for QIM will be maintained
Social Statistics	Collection of Social Series data in 2024-25, 2025-26, 2027-28 & 2028-29 as a regular feature: • Road Accidents (Monthly) • Immunization Coverage (Monthly) • No. of Visitors at Heritage Site/	Updation of Socio-Economic Indicators at District Level of Punjab & Khyberpaktunkhwa (Published)	• Socio-Economic Indicators at District Level of Sindh (Report under approval) • Annual Contraceptive Report 2022-23 (Report under approval) • Updation of Compendium on Gender Statistics of	• Compendium on Gender Statistics of Pakistan (Finalized). • Updation of Compendium on Environment Statistics of Pakistan • Annual Contraceptive Report 2024-25 & 2025-26	• Finalization of Compendium on Environment Statistics of Pakistan • Finalization Annual Contraceptive Report 2024-25 & 2025-26 • Updation Social Indicators of Pakistan	• Finalization Annual Contraceptive Report 2025-26 Updation Social Indicators of Pakistan

	Archeology Museum (Monthly/Yearly) • Crime Statistics (Monthly/Yearly) • Tourism Statistics (Quarterly/Yearly) • T.B Reports (Quarterly) • Health Statistics (Yearly) • Education Statistics (Yearly) • Newspaper & Periodicals (Yearly)		Pakistan (In progress) • Annual Contraceptive Report 2023-24 (In progress) • Integration/Access of CLIMs System (Depends on the Access provided by NHRC) (New Initiative) Development of Dash board for Crime data.			
Production of Energy and Mining Statistics	Census of Mining and Quarrying Industries (Subject to conduct of change of base year of National Accounts)	A Questionnaire has been designed in consultation with National Accounts Section.	The designed Questionnaire has been finalized. The acquisition of Mines and Mineral establishment Frame and its consolidation from provincial Mines and Mineral department.	Data collection, training and meetings with stake holders	Report writing and Publication	-
Price Statistics	Consumer Price Index (Urban)	12 Reports Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published
	Consumer Price Index (Rural)	12 Reports Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published
	Consumer Price Index (National)	12 Reports Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published
	Whole Sale Price Index (WPI)	12 Reports Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published
	Sensitive Price Indictor (SPI)	52 Reports Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published

	Quarterly Rent Survey for CPI	4 Reports Published	4 Reports will be Published	4 Reports will be Published	4 Reports will be Published	4 Reports will be Published
	Weekly Sasta Bazar	52 Reports Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published
	Open market prices comparison with Utility Store prices	52 Reports Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published
	Open market prices comparison with Whole Sale prices	52 Reports Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published
External trade Statistics	Monthly Summary Totals on Trade & Services Statistics	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Monthly Advance Release of Trade & Services statistics	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	The Trade in Services Statement of Import & Export on monthly basis	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Export & Import by Area and Countries/ Territories	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Export & Import by Commodity Group	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Export & Import by Economic Categories	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Export & Import by Countries and Commodities	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Export & Import by Commodities and Countries	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published

	Direction of Trade of Import and Export	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Quarterly Review of Foreign Trade	4 Report Published	4 Reports will be Published	4 Reports will be Published	4 Reports will be Published	4 Reports will be Published
	Annual Analytical Reports	1 Report Published	1 Report will be Published	1 Report will be Published	1 Report will be Published	1 Report will be Published
Geographical Information System (GIS)	Preparation/supply of maps for census publications	Province and division maps supplied	District maps	As and when required	As and when required	As and when required
	Adjustment of block boundaries on satellite images (184454 digitized blocks)	40,000 Blocks	70,000 Blocks	74,454 Blocks	-	-
	Adjustment of block boundaries on satellite images (184454 digitized blocks)	40,000 Blocks	70,000 Blocks	74,454 Blocks	-	-
	Development of Temporal digital frame of 2017 Census	35 %	65 %	-	-	-

Pakistan Agriculture Research Council

PAO: Chairman

1. Goal: To ensure food for all citizens of Pakistan through efficient research and management of resources to enhance food production and to improve socio-economic wellbeing of the public.

2. Policy Collaboration with National and International Research & Development Organization to achieve the goal.

3. Outcome:

I. Provision of Food Security through introduction of Climate Change resilience Crops, Seed etc
II. Promotion and inclusion of Private Sector

4. Budget by Outputs:

In Rs. 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Research & Development in Agriculture including technology transfers, surveillance programs and coordination among provinces.	PARC - Recurrent	6,569,978	6,724,522	7,291,498	8,086,271	9,000,020
Total		**6,569,978**	**6,724,522**	**7,291,498**	**8,086,271**	**9,000,020**

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Research and Development in Agriculture including technology transfer, surveillance programs and coordination among provinces	Germplasm acquisition, distribution and evaluation (Nos)	19502	19940	20000	20000	20000
	Annual Farmer Filed Days (Nos.)	1181	100	100	100	100
	Beneficiaries in crops and value addition technologies (Nos.)	12033	3047	3060	3050	3050
	Machines developed	40	15	14	15	15
	Production of bio fertilizers (Bags mainly Biozote)	16030	18000	18000	18000	18000
	Technical studies, Sample based (Nos)	1788	750	750	750	750
	Radio Talks/ TV Programs (Nos.)	47	80	85	90	90
	Advisory Service Beneficiaries (Nos.)	12281	6295	6500	7000	7000

Poverty Alleviation & Social Safety Division

PAO: Secretary

1.Goal: Sehat Tahafuz programme, Monitoring & Evaluation Unit for BISP& National Poverty Graduation Programme

2.Policy: National Poverty Graduation Programme

3.Outcome: Health wise 38000 number of poor patients will get the coverage of catastrophic health at targeted poor areas. Thus, saving 38000 families from falling in the vicious circle of Poverty. Successful implementation of 292 social protection policies, activities and initiatives.

4. Budget by Outputs:

Rs.In'000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Mainstreaming the Poverty Alleviation and Social Protection Services through various programs	Main Secratariat, Sehat Tahafuz, Ehsaas and National Poverty Graduation Program	2,985,339	10,232,450	806,272	339,655	378,037
Total		**2,985,339**	**10,232,450**	**806,272**	**339,655**	**378,037**

5.Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
National Poverty Graduation Programme	Livelihood Assets Transfer	150,078				
	Training of Assets and IFL Beneficiaries	77,976				
	Interest-Free Loans	4,605				
	Village Social Enterprises around agriculture and livestock including digital platforms (Households)	38617				
	Provision of Climate smart Technologies (Households)	1,250 Farmers	1,250	1,250	1,250	1,250 Farmers
	Development of Business Service Providers in rural areas (Farmers)		319	319	319	319
	Productive Assets for livelihood(Households)					
	Digital Skills Development of Rural Youth (Households)		625 Families	625	625	625

	Rainwater Harvesting Infrastructure and Climate Resilience WASH Practices		18,286 Facilities and Tool Kits	18,286	18,286	18,286
	Impact Study (Studies)		-	1	1	1
	Training of Assets and IFL Beneficiaries (Households)		45,597	43,938	43,938	43,938
	Provision of Interest-Free Loans (Households)		17,203	13,885	13,885	13,885
	Human Resource	40				
	Trainings	01				
Mainstreaming the Poverty Alleviation and Social Protection Services through various programs (Monitoring & Evaluation Unit for BISP)	Service Providers	19	319	319	319	319
	Health beneficiaries	16,206				
	Human resource	8				
	Performance Agreement Implemented (Initiatives)	300 plus initiatives				
	Monitoring and Evaluation of social protection initiatives	Software developed.				
	Communication	Annual Report 2022-23, 2023-24 Coffee Table Book, Social Protection Chapter in Economic Survey				
	Strategic Roll-Out	Commodity Subsidy Programme implemented				
	Advisory Support	GIZ, ISDb, IFAD,FAO, ILO, ADB, WB engaged for Poverty Alleviation Projects				

Benazir Income Support Programme, Islamabad

PAO: Secretary

1.Goal:

i. Enhance financial capacity of poor people and their dependent family members;
ii. Formulate and implement comprehensive policies and targeted programmes for the uplift of underprivileged and vulnerable people; and
iii. Reduce poverty and promote equitable distribution of wealth especially for the low-income groups.
iv. To protect the vulnerable population from economic shocks and to ensure that the poorest of the poor families have enough resources to meet their basic needs by providing cash assistance through effective and transparent targeting and delivery mechanism.

3.Outcome:

i. Enhanced financial capacity of poor people and their dependent family members and uplift of underprivileged and vulnerable people.
ii. Long term sustainable awareness on the importance of primary, secondary & higher secondary education among BISP beneficiary families, increase in enrolment of children in schools for primary, secondary & higher secondary education, improved school attendance by the children and decrease in school dropout rate.
iii. Stunting prevention among pregnant and lactating women and their children less than 2 years of age through the provision of Health and Nutrition services.
iv. Development of Dynamic National Socio-Economic Registry (DNSER) databank for designing targeted social protection programs.

4.Budget Outputs

(Rs in '000')

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget Demand		
		2024-25	2025-26	2026-27	2027-28	2028-29
Benazir Kafaalat-UCT	DG (CT)	470,025,007	570,000,000	663,000,000	729,300,000	802,230,000
Shock response/ onetime cash generosity	DG (CT)	-	-	3,000,000	3,300,000	3,630,000
Emergency Flood Relief Cash Assistance	DG (CT)	-	-			
Benazir Taleemi Wazaif-CCT	DG (CCT)	75,774,472	84,038,462	90,014,000	99,016,000	108,917,000
Benazir Nashonuma – Nutritional Program	DG (NSER)	37,544,816	51,758,000	61,507,000	67,658,000	74,423,000
BISP Scholarships for Undergraduates - BSU	DG (CI)	1,191,376	256,362	-	-	-
Waseela-e-Rozgar	DG (CI)	-	-	-	-	-
Hunarmand program skilldevelopment				500,000	550,000	605,000
Poverty Graduation Program	DG (CT)	-	1,100,000	500,000	550,000	605,000
Hybrid Social Protection Program	DG (CT)	4,564	252,000	135,000	149,000	163,000
Dynamic NSER Projecr	DG (NSER)	2,896,520	3,251 ,400	3,225,000	3,548,000	3,902,000
Direct Cost of Cash Transfers & Other Program Cost	DG (CT), (CI) (MCO), (Tech), (OM)	4,314,268	7,448,177	7,125,000	7,838,000	8,622,000
Admin & General Expenditures	DG (OM)	5,859,812	6,049,433	15,569,641	9,895,000	10,884,000
Total		**597,610,836**	**722,320,433**	**844,574,641**	**921,802,000**	**1,013,982,000**

5.Key Performance Indicators / Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Projected Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Benazir Kafaalat-UCT	Number of Beneficiaries-UCT	10,000,000	10,200,000	10,200,000	10,200,000	10,200,000
Wheat Seed Subsidy Emergency Flood relief cash Assistance	Number of Beneficiaries	-	-	-	-	-
	Number of Beneficiaries		-	-	-	-
Benazir Taleemi Wazaif (CCT)	Number of Children of Benzair Taqleemi Wazaif-CCT	8,800,000	9,000,000	9,200,000	9,200,000	9,200,000
Benazir Nashonuma-Nutritional Program	Number of Beneficiaries	2,000,000	2,500,000	2,200,000	2,200,000	2,200,000
BISP Scholarships for undergraduates (BSU)	Number of Scholarship holders	10,000	953	0	0	0
NSER Project/ Dynamic Registry	Revalidation of Number of Households Surveyed	35,000,000	37,000,000	38,000,000	38,000,000	38,000,000
Hybrid Social Protection Program	Number of Beneficiaries/ Participants	1,933	45,000	150,000	150,000	150,000

Pakistan Bait ul Mal:

PAO: Managing Director

1. **Goal:** Pakistan Bait-ul-Mal (PBM) is providing assistance to destitute, widows, orphans, invalid, infirm, and other needy persons irrespective of their gender, caste, creed and religion.
2. **Policy:** Pakistan Bait-ul-Mal (PBM) established by PBM's Act 1991 (amended) is a public sector social welfare dispensation organization, which helps poorest of the poor through its poor friendly projects and schemes throughout the country including AJK and GB.

3. **Outcomes:** For the wellbeing of the poorest of the poor segment of the society and for for better impact on target population, Pakistan Bait-ul-Mal provides quality service delivery to destitute, widows, orphans, invalid, infirm, and other needy persons by taking care of multiple aspects irrespective of their gender, caste, creed and religion through its ongoing core projects. Schemes with an infrastructure at district level.

4. Budget by Outputs:

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Pakistan Bait-ul-Mal (PBM) is the largest social safety network of the Federal Government established through PBM Act 1991 (amended). The mandate of PBM ,provides financial assistance to the poorest of the poor i.e. rehabilitation, institutional care, shelter, medical treatment to destitute poor patients suffering from the life threatening maladies of cancer, heart & kidney issues, medical treatment/surgeries of cochlear implant patients, financial assistance of needy widows, orphans, invalid, and infirm irrespective of their gender, sex, caste, creed and religion. PBM has one Head Office, 07 Provincial/Regional Offices and District offices throughout Pakistan including AJK. These field offices have been established to provide relief to the poorest segment of the society at their door step. PBM runs different projects/Schemes like 162 Schools for Rehabilitation of Child Labour,165 Women Empowerment Centres,42 Sweet Homes for orphanage Children,18 Shelter Homes, 26 Khana Sab Ke Leay and 1 Great Home (for old shelter less people) across the country including Gilgit Baltistan and AJK.	Pakistan Bait ul Mal	14,006,174	14,371,546	30,002,869	31,502,907	33,078,053
Total		**14,006,174**	**14,371,546**	**30,002,869**	**31,502,907**	**33,078,053**

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Provision of financial assistance related to health and education through Individual Financial Assistance, Child Support Program, and Orphanages through Pakistan Sweet Homes and Thalassemia Centre for treatment for poor children.	Overall Targets of Pakistan Bait ul Mal	2,934,475	3,225,392	7,040,818	7,389,057	8,119,515
	Number of beneficiaries of Individual Financial Assistance Education	8,059	9,671	26,000	27,500	30,250
	Number of beneficiaries of Shelter Homes and Roti Sab ke Leay (RSKL)	2,830,960	3,133,000	6,892,600	7,237,230	7,960,953
	Number of beneficiaries of Women Empower Centers (WECs)	23,920	16,350	32,700	32,700	32,700
	Number of beneficiaries of Individual Financial Assistance Medical	18,305	22,881	28,556	31,411	34,553
	Number of beneficiaries of Pakistan Sweet Homes (PSH)	4,266	4,247	4,300	4,300	4,300
	Number of beneficiaries of Orphan & Widow Support Programme for mothers/guardians of orphans/girls	940	1,456	4,368	1,759	1,759
	Number of beneficiaries of Pakistan Old Home	27	29	35	40	44
	Number of beneficiaries of Individual Financial Assistance general & SFP	7,997	1,742	2,100	2,415	2,657
	Number of beneficiaries of Schools for Rehabilitation of Child Labour (SRCLs)	25,015	18,933	19,440	19,440	19,440
	Number of beneficiaries (Institutional Rehabilitation through Registered NGOs	11,426	13,143	26,286	26,266	26,266

Privatization Division:

PAO: Secretary

1.Goal: To complete privatization of entities entrusted to the Commission in an efficient and transparent manner within given time frame.

2.Policy: Privatization Policy 1994 (under review).

3.Outcomes: To establish a Comprehensive Regulatory Framework for conducting transparent and efficient privatization process with a view to improve corporate governance to achieve the objective of socio-economic development of the Country

4.Budget by Outputs:

In Rs. 000'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Policy Formulation for the privatization of State-Owned Enterprises (SOE's) and the process of monitoring & evaluation	Privatization Commission	307,517	373,575	1,329,976	1,474,943	1,641,612
Development				410,000		
Total		**307,517**	**373,575**	**1,739,976**	**1,474,943**	**1,641,612**

5.Key Performance Indicators/Targets:

Output	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Targets		
		2024-25	2025-26	2026-27	2027-28	2028-29
1	2	3	4	5	6	7
Divestment of Pakistan International Airlines Corp. Ltd. (PIACL)	*1st Attempt* • Approval of Transaction Structure. • Publication of EOI for Investor. • Pre-qualification of Interested Parties (IPs). • Conducting of Bidding Process *2nd Attempt* • Approval of Transaction Structure. • Publication of EOI for Investor.	*1st Attempt* • Transaction Structure approved. • EOI published. • Pre-qualification of IIPs completed. • Bidding Process completed on Oct. 31, 2024 wherein the bid was rejected by	**Completed** • Pre-qualification of IIPs completed. • Bidding Process completed. • Bidding results approved by Federal Cabinet. • Bid Documents executed on Jan 29, 2026. **Planned Targets** • Completion of CPs by Purchaser and	• 2nd completion within 12 months after 1st completion. • Exercise of Call Option for remaining 25% of Go P Stakes in PIACL, if exercised by the Purchaser.		

Output	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Targets		
		2024-25	2025-26	2026-27	2027-28	2028-29
1	2	3	4	5	6	7
	• Pre-qualification of Interested Parties (IPs). • Conducting of Bidding Process. • Financial Closure.	the Federal Cabinet. *2nd Attempt* • Transaction Structure approved. • EOI published.	Go P Stakeholders. • Subject to timely completion of CPs, 1st closure is expected within 90 days after signing of bid documents, extendable up to 180 days.			
Privatisation of Services International Hotel Lahore	• Finalization of consultative process with Chief Secretary Punjab, LDA, PCBL, NICL & CCCL to resolve the issue.	• SIH financial closure has been completed in January, 2025.	-	-	-	-
Privatisation of First Women Bank	• Receiving of Letter of Intent (LOI) from nominated entity • Execution of Transaction Commitment Agreement • Buy-Side Due Diligence. • Approval of Federal Cabinet on Terms & Conditions of Commercial Agreement. • Submission of Bid Offer by . • Approval of Reference Price. • Bid Offer opening. • Approval of Federal Cabinet of Bid Offer. • Issuance of Letter of Acceptance (LOA). • Execution of SPA • Depositing of 10% of sale proceeds.	• Letter of Intent (LOI) from nominated entity i.e., EVE Holding RSC Ltd., of Govt. of UAE received on January 20, 2025. • Transaction Commitment Agreement signed on Feb. 27, 2025 • Buy-Side Due Diligence completed in April 2025.	**Completed** • Federal Cabinet approved Terms & Conditions of Commercial Agreement. • EVE Holding submitted Bid Offer. • Federal Cabinet approved Reference Price. • Bid Offer was opened. • Federal Cabinet approved the Bid Offer by EVE Holding. • Letter of Acceptance (LOA) was issued to EVE Holding.	-	-	-

Output	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Targets		
		2024-25	2025-26	2026-27	2027-28	2028-29
1	2	3	4	5	6	7
	• The financial closure will be completed after completion of requisite compliances of the SPA by the seller and purchaser by Nov. 2025.		• SPA was accordingly executed. • As per terms of Bid Documents, EVE Holding has deposited 10% of sale proceeds with PC. **Planned Targets** • The financial closure will be completed after completion of requisite compliances of the SPA by the seller and purchaser. • New FPT of Bo D of FWBL is in process with SBP. • Financial closure expected by March 15, 2026			
Privatisation of House Building Finance	*1st Attempt* • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. • Depositing of Bid Offer • Approval of Reference Price by Federal Cabinet. • Opening of Bid Offer • Acceptance / Rejection of Bid Offer by Federal Cabinet • Financial closure. *2nd Attempt* • Hiring of new FA.	*1st Attempt* • Buy Side Due Diligence completed. • ITB & SPA finalized.	**Completed** *1st Attempt* • Bid offer received. • Federal Cabinet approved the Reference Price. • Bid opening session was held. • PMRC informed PC of its withdrawal from the bid process. • PC Board approved to recommend to CCOP that the negotiated sale	• EOI for investors • Bidding • Financial closure.	-	-

Output	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Targets		
		2024-25	2025-26	2026-27	2027-28	2028-29
1	2	3	4	5	6	7
	• EOI for investors • Bidding • Financial closure.		process for privatisation of HBFCL may be terminated • PC Board also directed to reinitiate the process for hiring of new FA for the HBFCL transaction **Planned Targets** *2nd Attempt (*privatisation*process reinitiated.)* • Hiring of new FA.			
Zarai Taraqiati Bank Ltd. (ZTBL)	• Hiring of FA. • Finalization & approval of Due diligence. • EOI for Investors • Bidding • Financial closure.	-	**Completed** • Hiring of FA. • Finalization & approval of Due diligence. • EOI for Investors	• Bidding. • Financial closure.	-	-
Roosevelt Hotel, NY-USA Transaction	*1st Attempt* • Finalization & approval of Due diligence. • Approval of Transaction Structure by Federal Cabinet. *2nd Attempt* • Hiring of New FA. • Finalization & approval of Due diligence. • Approval of Transaction Structure by Federal Cabinet. • Marketing preparation. • Pre-qualification of IPs.	*1st Attempt* • Transaction Structure approved by the Federal Cabinet. • FA i.e. Consortium of Jones Lang La Salle (JLL) Americas, Inc has resigned as FA. *2nd Attempt* • The process for hiring of new FA was initiated.	*2nd Attempt* • The hiring of FA process was annulled. **Planned Targets** • Hiring of New FA. • Finalization & approval of Due diligence. • Approval of Transaction Structure by Federal Cabinet.	• Marketing preparation. • Pre-qualification of IPs. • Finalization& approv al of JV agreement. • Approval of Reference Price by Federal Cabinet. • Financial closure.	-	-

Output	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Targets		
		2024-25	2025-26	2026-27	2027-28	2028-29
1	2	3	4	5	6	7
	• Finalization & approval of JV agreement. • Approval of Reference Price by Federal Cabinet. • Financial closure.					
DISCOs Batch-I (IESCO, FESCO & GEPCO)	• Appointment of FA • EOI for Investors • Bidding • Financial closure.	• FA appointed.	• EOI for Investors	• Bidding • Financial closure.	-	-
Pakistan Re-Insurance Co. Ltd. (Pak Re)	• Approval of Mode of Privatisation from Federal Cabinet. • Appointment of FA • EOI for Investors • Bidding • Financial closure.	-	• Approval of Mode of Privatisation from Federal Cabinet. • Appointment of FA	• EOI for Investors • Bidding • Financial closure.	-	-
State Life Insurance Corporation (SLIC)	• Approval of Mode of Privatisation from Federal Cabinet. • Appointment of FA • EOI for Investors • Bidding • Financial closure.	-	• Approval of Mode of Privatisation from Federal Cabinet. • Appointment of FA	• EOI for Investors • Bidding	• Financial closure.	-
Pakistan Engineering Company (PECO)	• Resolution of legacy issues by stakeholders. • Appointment of FA • Finalization & approval of Due diligence. • Pre-Qualification of IPs. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure.	-	• Resolution of legacy issues by stakeholders, still pending.	• Subsequent to resolution of legacy issues, process for initiating privatisation process will be obtained from comptent fora.	-	-
DISCOs Batch – II (HESCO & SEPCO)	• Appointment of FA • Finalization & approval of Due diligence. • EOI for Investors • Bidding	-	**Completed** • Appointment of FA. **Planned Targets**	• EOI for Investors • Bidding • Financial closure.	-	-

Output	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Targets		
		2024-25	2025-26	2026-27	2027-28	2028-29
1	2	3	4	5	6	7
	• Financial closure.		• Finalization & approval of Due diligence.			
DISCOs Batch – III (PESCO & HAZECO)	• Appointment of FA • EOI for Investors • Bidding • Financial closure.	-	-	• Appointment of FA. • EOI for Investors.	• Bidding • Financial closure.	-
DISCOs Batch – IV (LESCO & MEPCO)	• Appointment of FA • EOI for Investors • Bidding • Financial closure.	-	-	-	• Appointment of FA. • EOI for Investors.	• Bidding • Financial closure.
Guddu Power Plant (747 MW)	• Resolution of issues by stakeholders. • Appointment of FA • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. • Pre-Qualification of IPs. • Approval of Reference Price by Federal Cabinet. • Financial closure.	-	• Resolution of issues by stakeholders.	• Appointment of FA. • Finalization & approval of Due diligence. • Pre-Qualification of IPs. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure.	-	-
Nandipur Power Plant (425 MW)	• Resolution of issues by stakeholders. • Appointment of FA • Finalization & approval of Due diligence. • Pre-Qualification of IPs. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure.	-	• Resolution of issues by stakeholders.	• Appointment of FA. • Finalization & approval of Due diligence. • Pre-Qualification of IPs. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure.	-	-

Medium Term Performance Based Budget FY 2026-2027 to 2028-29

Output	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Targets		
		2024-25	2025-26	2026-27	2027-28	2028-29
1	2	3	4	5	6	7
Islamabad International Airport	• Appointment of FA • Finalization & approval of Due diligence. • EOI for Investors • Bidding • Financial closure	-	• Appointment of FA • Finalization & approval of Due diligence.	• EOI for Investors • Bidding • Financial closure	-	-
Jinnah International Airport (Karachi)	• Appointment of FA • EOI for Investors • Bidding • Financial closure	-	-	• Appointment of FA. • EOI for Investors • Bidding	• Financial closure	-
Allama Iqbal International Airport (Lahore	• Appointment of FA • EOI for Investors • Bidding • Financial closure	-	-	• Appointment of FA. • EOI for Investors • Bidding	• Financial closure	-
Postal Life Insurance Company Ltd. (PLICL)	• Appointment of FA • EOI for Investors • Bidding • Financial closure	-	-	-	• Appointment of FA. • EOI for Investors • Bidding	• Financial closure

Railways Division:

PAO: Secretary

1. **Goal:** To contribute towards provision of safe, reliable, affordable, environment friendly and competitive passenger and freight services.
2. **Policy:** Our policy is to invest, build and improve railway system mainly focusing on business Development and operations, rolling stock availability, infrastructure development and improved governance.
3. **Outcomes:** Improved safety, reliability and affordability of railway system in services.
4. **Budget by Outputs:**

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Railways Policies Formulation and Implementation	Railways Division	391,194	457,832	478,151	530,269	590,190
Railways Services	Pakistan Railways (CEO / Sr. GM)	64,038,078	70,000,000	70,000,000		
Pak railways infrastructure & equipment development services - Other Infrastructure	Additional General Manager (Infrastructure)	6,865,638	7,660,000	-	-	-
Pak railways infrastructure & equipment development services - Signaling	Additional General Manager	383,790	80,000	-	-	-
Pak railways infrastructure & equipment development services - Track	Additional General Manager Infrastructure	15,414,924	10,175,000	-	-	-
Governance	Director General Mo R	159,985	120,000			
Pak railways infrastructure & equipment development services - Regional Development	Additional General Manager	49,323	-			
Business Development	Additional General Manager	299,696	3,160,000			
Pak railways infrastructure & equipment development services - Rolling Stock	Additional General Manager	10,289,635	1,220,000			
Development				40,658,000		
Total		**97,892,263**	**92,872,832**	**111,136,151**	**530,269**	**590,190**

5.Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Railway Policy Formulation	Policies Formulation and Implementation (Numbers)	-	-	-	-	-
Railways Services	Freight Traffic to be handled (Billion Tonn Kilometers)	-	-	-	-	-
	Passenger Traffic to be handled (Billion Passenger Kilometers)	-	-	-	-	-
	Freight Revenue (Rs. in Billion)	-	-	-	-	-
	Passenger Revenue (Rs. in Billion)	-	-	-	-	-
	Other Revenue Receipts (Rs. in Billion)	-	-	-	-	-
	Total Revenue (Rs. in Billion)	-	-	-	-	-
	Improvement in punctuality of Passenger Services (%)	-	-	-	-	-
	Track safety works Kms	28	48	175	250	47
	Construction of new track	0	0	77	202	201
	Up-gradation of track	0	0	277	602	319
	Up-gradation of stations	0	1	0	0	0
	Construction of new stations	0	4	4	0	0
	Rehabilitation of bridges	27	45	96	830	67
	Platform shelters	0	0	1	07	13
	Up gradation of signaling system	7	10	0	0	0
Infrastructure development - Track	Rehabilitation of tracks (KMs)	-	-	-	-	-

Infrastructure development - Stations	Rehabilitation of Existing Stations (Numbers)	0	0	1	0	0
Infrastructure development- Bridges	Rehabilitation of Bridges (Nos)	27	45	96	830	67
Infrastructure development- Shelters	Provision of platform Shelters (Nos)	0	0	1	07	13
Infrastructure development – Signaling	Up gradation of signaling system (KM)	7	10	0	0	0
	Up gradation of Signaling System (No.of Stations)	-	-	-	-	-
Infrastructure development – Electrical power	Meterization of 26000 meters (%)	-	-	-	-	-
Rolling stock availability	Rehabilitation of accidental locomotives	0	01	01	0	0
	Special repair of locomotives	08	01	14	0	0
	Procurement of New Coaches (Numbers)	10	32	142	0	0
	Procurement of New Wagons (Numbers)	250	130	0	0	0
	Repair and Maintenance of Power Van, AC and Economy class coaches (Nos)	0	153	0	0	0
	Repair and maintenance of wagons	0	153	0	0	0
Business Development and Operations	Establishment of Dry Ports / Terminals (Numbers)	0	0	0	0	0
Governance	Introduction of ERP (%)	25	25	25	0	0
	Training and Developments (Numbers)	70	50	60	65	0
	Monitoring and Evaluation Reports	60	60	60	60	60

Religious Affairs and Inter-faith Harmony:

PAO: Secretary

1. Goal: to take steps for maximum facilitation of Pakistani Hajjaj. To highlight importance of seerah by conducting national seerat conference. Conduct of dawah competitions. Crescent sighting activities. Interfaith harmony conferences and festivals to be conducted during fy-2026-27. To take care of minorities.

2. Policy: with the aim to facilitate Hajjaj in Pakistan and kingdom of Saudi Arabia. **ziarat policy: to** facilitate the Pakistani zaireen who intends to visit Iran , Iraq and Syria.

3. Outcome: services delivery with respect to religious activities to Pakistani citizens irrespective of their faith or religion (Muslims and minorities).

4. Budget by Output

In Rs.000'

Output	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Facilitation and arrangement services for Hajjaj	Hajj Wing	859,240	1,680,921	1,051,382	1,165,983	1,297,739
Policy making and administration	Main Secretariat	639,271	690,786	744,076	825,180	918,426
Celebration of religious festivals of minorities	Interfaith Harmony Wing	175,315	178,000	180,000	199,620	222,177
Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	Interfaith Harmony Wing	99,757	85,000	100,000	110,900	123,432
Facilitation and management of Muslim pilgrimages beyond Pakistan except Hajj, and coordination with Muslim countries and organizations on Islamic matters	Dawah and Ziarat wing	0	12,080	10,000	11,090	12,343
Moon Sighting Services	Research and Reference Wing	5,955	6,500	6,000	6,654	7,406
Development				312,000		
Total		**1,779,538**	**2,653,287**	**2,403,458**	**2,319,427**	**2,581,522**

5.Key performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Facilitation and arrangement services of Hujjaj	Training for Hujjaj on Manasik-e-Hajj & Administrative aspects of Hajj (as %age of total Hajj quota)	100%	100%	100%	100%	100%
	Number of airports to be included under road to makkah	2	3	3	3	3
	No. of Hujjaj	115,283	179,210	179,210	179,210	179,210
	Books of Manasik e Hajj	Pak Hajj App	Pak Hajj App	Pak Hajj App	Pak Hajj App	Pak Hajj App
	%age compliance with SPA	100%	100%	100%	100%	100%
	%age of Complaints and inquiry resolution	100%	100%	100%	100%	100%
Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	Number of beneficiaries - cash transfers	**1,528**	2,500	2,700	2,900	3,500
	Number of beneficiaries - scholarships	2,236	3,000	3,200	3,500	4,000
	Number of beneficiaries - small development schemes	**32**	30	60	60	65
Celebration of religious festivals of minorities	Number of participants in Religious Festivals	5,500	5,400	5,500	5,500	5,500
	Conference to be held on (Date of holding conference) Number of conferences on sectarian harmony	4	4	4	4	4
Moon sighting services	No. of Ruet e Hilal Committee Meetings	12	12	12	12	12
	%age of Harmony in Eid and Ramzan announcement	100%	100%	100%	100%	100%
Policy making and Administration	Number of competitions arranged seerat literature	9	9	9	9	9

	Seerat conference to be held on (Date of holding conference)	12th Rabi UI Awal	12th Rabi UI Awal	12th Rabi UI Awal	12th Rabi UI Awal	12th Rabi UI Awal
	Conference to be held on (Date of holding conference) Number of conferences on sectarian harmony	-	-	-	-	-
	Publications of Maqalat-e-Seerat (Number of copies printed and distributed)	500	600	500	500	500

Science and Technology Division:

PAO: Secretary

1. Goal: Provision of proper infrastructure, technical and financial support for development of Science and Technology sector in Pakistan along with standardization of science and technology related processes and products.

2. Policy: National Science Technology and Innovation Policy 2022

3. Outcome: Promotion of applied research in scientific and technological fields, prescription of standards & measures for quality control of manufactured goods, and promotion of metrology standards, testing and quality assurance system

4. Budget by Output:

In Rs.000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Promotion of Standards and Quality Assurance.	D.G, Pakistan National Accreditation Council (PNAC), D.G, National Physical Standard Laboratory (NPSL) & D.G, Pakistan Halal Authority (PHA)	8,951,852	701,913	598,649	663,902	738,923
Promotion of Alternate Energy and Water Quality.	Chairman, Pakistan Council of Research in Water Resources (PCRWR) & D.G, Pakistan Council of Renewable Energy & Technologies (PCRET).	224,651	190,293	166,184	184,298	205,124
Promotion of Higher Education in the field of Science and Technology	Rector, National University of Science & Technology (NUST) and Rector, COMSATS University Islamabad (CUI).	6,629,581	6,158,203	5,575,992	6,183,775	6,882,542
Formulation/Implementation of Policy Frame Work and Provision of Admin Supports.	Ministry of Science & Technology (Main Secretariat) & Chairman, Pakistan Council for Science & Technology (PCST)	1,093,989	2,698,842	3,166,352	3,511,484	3,908,282
Research and Development for Socio Economic Development	Chairman, Pakistan Council of Scientific & Industrial Research (PCSIR),	9,414,494	9,097,335	5,540,054	6,143,920	6,838,183

	D.G, National Institute of Electronics (NIE), Chairman, Council for Works & Housing Research (CWHR) & D.G, National Institute of Oceanography (NIO)					
Popularization of Science.	Chairman, Pakistan Science Foundation (PSF).	1,860,329	481,532	448,947	497,882	554,143
Liaison with International Organizations for the Development of Science and Technology	Main Secretariat and Joint Scientific Advisor IL	585,804	477,398	477,398	529,434	589,260
Development				3,567,000		
Total		**20,374,546**	**19,805,516**	**19,540,576**	**17,714,696**	**19,716,456**

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Targets Planned	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Promotion of Standards and Quality Assurance	No. of Testing and Calibration Laboratories Accredited by PNAC	271	281	286	291	296
	No. of Inspection Bodies Accredited by PNAC	17	18	19	20	21
	No. of Medical Lab. Accreditation by PNAC	21	22	23	24	25
	No. of Halal Certification Bodies by PNAC	12	13	14	15	16
	Certification Bodies (PNAC)	12	13	14	15	16
	Proficiency Testing (PNAC)	1	1	1	1	1
	Product Certification (PNAC)	1	1	1	1	1
	Certification of Persons (PNAC)	3	4	5	5	4
	Trainings/Courses/Seminars/ Webinars (PNAC)	12	12	12	12	12
	No. of Testing & Calibration Services Provided by NPSL/NMIP	2,768	2,900	3,000	3,300	3,500
	Physical Working Standards Fabricated/ Calibrated and Reference Materials Developed (NPSL/NMIP)	11	15	20	21	20
	No. of Training/Workshop Organized by NPSL/NMIP	19	12	16	20	020

Outputs	Key Performance Indicators	Targets Achieved	Targets Planned	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
	On-site Calibrations by NPSL/ NMIP	53	70	80	100	100
	No. of Public/Private Sectors Clients Served (NPSL/NMIP)	372	450	450	500	550
	International Traceability of Equipment (NPSL/NMIP)	23	12	15	0	15
	Traceability of in-house Equipment (NPSL/NMIP)	90	80	100	120	120
	PT Program Organized by NPSL/NMIP	4	12	0	0	0
	Participation in International ILC / PT Programs (NPSL/NMIP)	5	3	5	3	4
	No. Need based Projects (NPSL/NMIP)	0	4	0	0	0
	Consultancies Provided by NPSL/NMIP	2	7	3	5	6
	Paper Published (International), NPSL/NMIP	1	4	0	0	0
	Paper Published (National), NPSL/NMIP	0	4	0	0	0
	Technical Reports (NPSL/NMIP)	4	10	4	6	6
	Students Supervised (NPSL/NMIP)	7	12	12	12	15
	Mo Us Signed by NPSL/NMIP	2	4	2	0	2
	Testing of Building Materials by CWHR	35	35	100	100	100
Promotion of Alternate Energy	Provide Consultancy/ technical services to Public/Private sector organizations in the field of renewable energy technologies (PCRET)	0	5	7	8	2
	Impact factor Journals publications in the field of Advance PV Technologies (PCRET)	1	3	3	4	3
	Collaboration/signing of Mo Us with National/ International Universities/ Organizations/ Companies (PCRET)	1	3	5	4	2
	PV Panel testing services to Public/Private Sector (PCRET)	0	0	15	15	30
	MS research projects carried out at PCRET lab (PCRET)	4	4	5	6	0
	Arrangement of renewable energy seminars/ conferences (PCRET)	2	3	2	2	3
	Training programs to installers/users of renewable energy applications (PCRET)	1	3	3	4	4
	Number of projects with international financial/ technical	1	2	3	3	3

Outputs	Key Performance Indicators	Targets Achieved	Targets Planned	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
	cooperation/ organizations related to renewable energy (PCRET)					
	Patents filed in the field of renewable energy technologies (PCRET)	1	1	2	2	1
	Prototype development of renewable energy products (PCRET)	0	3	3	5	3
Promotion of Higher Education in the field of Science and Technology	Papers to be published by NUST	1,900	2,000	2,100	2,200	2,300
	Industrial linkage established by NUST	700	900	1,000	1,200	1,400
	No of Patent/Copy rights/trademarks filed by NUST	1,370	1,500	1,600	1,700	1,800
	No of Research Articles to be presented in conferences by NUST	300	310	320	340	360
Formulation / Implementation of Policy Frame-work and Provision of Admin Support	No. of S&T Policy studies / Technical Reports (PCST)	2	5	5	5	5
	No. of Technology Foresight Reports (PCST)	1	1	2	2	2
	Development & Maintenance of S&T Databases	2	2	2	2	2
Research and Development for Socio Economic Development	Civil Engineering Conference, Exhibitions, symposia etc. (CWHR)	0	3	3	3	3
	Other Activities Related to joint Collaboration (CWHR)	0	3	3	3	3
	Skill Development and Training to Organizations (CWHR)	3	3	3	3	3
	Paper Publication (CWHR)	1	1	4	4	4
	Non Destructive Testing , Contract Research and Consultancy Services (CWHR	100	100	250	250	250
	Dissemination of R & D Products (CWHR)	1	5	8	8	8
	To coordinate and maintain liaison with international organization and institute for arranging training or experts services (NIO)	4	5	6	6	6
	To undertake mission oriented multi-disciplinary research in Pakistan maritime zones (NIO)	4	6	7	7	7
	Procurement of specialized instruments and equipment, transfer of marine technology, and development of cooperative research program (NIO)	-	2	2	2	2
	No. of Clients Served by PCSIR	21,617	22,000	24,000	24,500	25,000

Outputs	Key Performance Indicators	Targets Achieved	Targets Planned	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
	Number of Process developed (PCSIR)	240	275	280	285	290
	Number of Process leased-out (PCSIR)	118	120	123	125	128
	Number of testing/ calibration services provided by PCSIR	61,473	64,000	66,000	69,000	70,000
	Number of Patents filed (PCSIR)	31	32	32	33	33
	Number of Patents obtained (PCSIR)	5	5	5	5	6
	Number of Students supervised (PCSIR)	919	930	935	940	945
	Number of consultancies provided to the industry (PCSIR)	1,019	1,025	1,035	1,050	1,055
	Number of Feasibility / technical reports prepared (PCSIR)	344	350	355	360	365
	Number of Papers published (International) (PCSIR)	121	140	150	155	165
	Number of Papers published (National) (PCSIR)	43	50	55	60	62
	Number of analytical Equipment Developed (PCSIR)	164	210	220	225	230
	Exhibition/ conference/ Seminars organized by PCSIR	250	265	275	282	282
	Mo Us signed with industries/ academia (PCSIR)	23	40	40	40	42
	Interaction with Industries (PCSIR)	1,818	2,400	2,500	2,600	2,800
Popularization of Science	No. of research and development organizations to be provided with support (PSF)	73	81	85	86	88
	Number of international organizations engaged	24	32	35	38	40
	Number of international exchange visits	15	22	25	28	30
	No. of Research Initiatives to by undertaken by PSF	9	50	51	55	57
	Financial Support to Conferences/ Workshops/ Symposium by PSF	19	57	58	59	60
	Search & Supply of S&T Documents to universities, R&D Organizations etc by PASTIC	64,202	60,000	62,000	63,000	64,000
	No. of Users served by PASTIC for Document Supply Service.	4,739	4,500	4,600	4,700	4,800
	No. of clients served by PASTIC Library physically	3,132	3,200	3,300	3,400	3,500
	No. of online users served by Library (PASTIC)	445,305	450,000	500,000	550,000	600,000
	Users served under TISC patent (query based) (PASTIC)	156	180	200	220	240

Outputs	Key Performance Indicators	Targets Achieved	Targets Planned	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
	No. of Events (Seminars, Symposia, Exhibitions) organized by PASTIC	30	30	30	30	30
	No. of online Issues of Technology Roundup (PASTIC)	6	6	6	6	6
	Organizing capacity building activities on modern research tools and techniques by PASTIC	3,040	3,100	3,200	3,300	3,400
	No. of Printing jobs completed by PASTIC.	25	30	30	30	30
	No. of organizations served regarding printing services by PASTIC	13	15	15	15	15
	No. of records entered in Pakistan Science Abstracts, NJA (PASTIC)	30,500	32,000	34,000	36,000	38,000
	No. of Abstract Books/Book published etc. by PASTIC	2	8	8	8	8
	No. of records created in Technology databases (PASTIC)	29,605	30,000	31,000	32,000	33,000
	No. of specimens identified, curated, documented/catalogued digitally documented for database and preservation in PMNH Laboratory	56,208	61,000	62,000	68,000	54,000
	No. of collaborations/ Mo US signed between national and international organizations by PMNH	6	7	7	7	7
	No. of visit in the different areas of the country for collection of natural history specimens by PMNH	12	22	23	23	13
	No. of research articles/ books/ monographs published in national and international journals by PMNH	108	118	147	165	188
	Workshops / Symposia / Training on Taxidermy / Medicinal Plants / Gemstone / Ore-minerals Identifications by PMNH	104	142	156	181	186
	Development/maintenance of dioramas/displays for public education by PMNH	43	58	67	87	92
	No of schools/colleges/ universities students and general public visiting PMNH	200,000	230,000	260,000	300,000	320,000
	Impart of education through lectures, public display (PMNH)	20	21	23	28	23

Water Resources Division:

PAO: Secretary

1. **Goal:** By 2050, make Pakistan water secure while preserving the ecosystem
2. **Policy:** To carve knowledge products befitting the needs of water resource management
3. **Outcome:** As a sole research organization on water, provide solutions to key water resource issues through action and adaptive research I n collaboration with sectoral stakeholders
4. **Budget by Outputs:**

In Rs. 000'

Output	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Admin support / Policy development and approval / technical support	Main Secretariat	515,951	640,537	665,650	738,206	821,623
Climate resilient Water infrastructure development	WAPDA and Provincial Irrigation departments for federally funded projects	110,376,524	59,630,120 50,500	103,086,000		
Research & development / capacity building	PCIW and Research Institute	21,279		64,433	71,456	79,531
Sustainable water resource management, monitoring & flood mitigation services	IRSA and WAPDA for the purposes of water management and CEA/CFFC for coordination of Flood irrigation services	106,646,214	76,210,312	2,493,432	2,765,216	3,077,686
Promotion of energy and Water Conservation and Water Quality (Research)	Pakistan Council of Research in Water Resources	803,198	960,000	1,017,981	1,128,941	1,256,511
Total		**218,363,166**	**137,491,469**	**107,327,496**	**4,703,819**	**5,235,351**

5. Key Performance Indicator/ Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Mid-Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Climate resilient Water infrastructure development	Number of Small Dams to be completed	-				
	Number of Medium Dams to be started	In Process				
	Number of Large Dams to be started	In Process				
Sustainable water resource management, monitoring & flood mitigation services	Technical evaluation of Water Sector Projects i.e. Irrigation, Drainage, Dams and Hydropower projects by DSC and Civil & Power Engineering Wings of Office of CEA/CFFC.	-				
Promotion of energy and Water Conservation and Water Quality (Research)	No. of R&D Projects	14				
	Operation of Research Farms (7 Nos.)	7				
	Training of Farmers/end users/community (persons)	250				
	Desertification Control and rainwater harvesting activities (Nos.)	70				
	Capacity Building of staff of Water Supply Agencies and professionals (Persons)	400				
	Monitoring of Bottled Water throughout the country (no. of Quarters per year)	4				
	Monitoring Water Quality Health of Major Rivers (Nos.)	3				
	Annual Report, Newsletter, Brief Handouts, Research Reports, Paper and Publications (No.)	35				
	PNC-IHP meetings (Nos.).	1				
	Fabrication and distribution of technologies like microbiological testing kits. etc. (Nos	7000				
	Groundwater Investigation Services (Nos.).	45				
	National Water Quality Monitoring throughout field laboratories (No. of Samples) Drinking/Waste Water Testing	16000				

National Assembly:

PAO: Secretary

1. **Goal:** Smooth functioning of legislation
2. **Policy:**
3. **Outcomes:**
4. **Budget by Outputs**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Overall effectiveness of the National Assembly	Main secretariat	4,295,602	8,328,550	8,984,385	9,963,683	11,089,579
Committee effectiveness / Public Accounts Committees / Research etc.	Main Secretariat	5,154,362	7,961,575	8,020,295	8,894,507	9,899,586
Total		**9,449,965**	**12,736,752**	**17,004,680**	**18,858,190**	**20,989,166**

5.Planned and delivered Key performance targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Overall effectiveness of the National Assembly	Meeting of National Assembly (In days)	50	130	130	130	130
	Facilitation to MNAs (No.of MNAs)	300	310	310	310	310
	Bills passed (Numbers)	71	90	95	100	100
	Resolutions (Numbers)	13	35	40	45	45
	Notices (Numbers)	226	250	300	330	330
	Questions received in Sectt (Numbers)	2057	5500	6000	6500	6500
	Motions (Numbers)	86	235	275	300	300
Committee effectiveness / Public Accounts Committees / Research etc.	Meeting of Public Accounts Committees (Numbers)	14	50	60	65	65
	Monitoring and Implementation committee (Numbers)	4	10	11	12	12
	Sub committees of PAC (numbers)	13	9	10	11	11
	Standing Committee / sub-Committees meetings (Numbers)	28	300	350	360	360
	Research and information for parliamentarians in Pakistan Institute for Parliamentary Services (PIPS) on different issues (Numbers)	306	250	290	300	300
	Research papers, Digest/Books and research studies conducted by National Assembly Secretariat (Numbers)	208	245	250	260	260

The Senate:

PAO: Secretary

1. Goal: Effective promulgation of constitutional framework

2. Policy:

3. Outcome:

4. Budget by Output

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administrative services to legislation (Senate)	Senate Secretariat	4,928,876	6,174,623	6,452,907	7,156,274	7,964,933
Overall effectiveness of the Senate	Senate Secretariat	1,857,998	2,880,057	3,217,202	3,567,877	3,971,047
Total		**6,786,874**	**9,054,680**	**9,670,109**	**10,724,151**	**11,935,980**

5.Key performance Indicators/targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Overall effectiveness of the Senate	Number of days, the Senate shall meet during a year	112	110	110	110	110
	Number of Senator to be facilitated	100	100	100	100	100
	Number of Chairmen Standing Committees to be facilitated	40	40	40	40	40

National Anti-Money Laundering and Counter

PAO: Chairman

1. Goal: The National Anti-Money Laundering and Counter Financing of Terrorism Authority supervises, coordinates and promotes policies to protect the financial system against Money Laundering, Terrorist Financing and implementation of Targeted Financial Sanctions related to proliferation financing.

2. Policy: To protect Pakistan from the threats posed by Money Laundering and Financing of Terrorism and Proliferation. We hope to achieve this by implementing a robust and well-coordinated AML/CFT/CP regime; thereby, strengthening the financial sector and economy, as well as ensuring safety and security in Pakistan and globally**.**

3. Outcome: Pakistan's exit from FAT and compliance of FAT standards by synergizing national effort and providing consistency and permanence in the field of Anti-Money Laundering, Terror Financing and predicate offences (Human and Drug trafficking, Hawala/Hundi and Tax Evasions).

4. Budget by Output

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
NATIONAL ANTI-MONEY LAUNDERING & COUNTER Financing of terrorism authority	NATIONAL ANTI-MONEY LAUNDERING & COUNTER		200,000	202,225	227,595	253,312
Total			**200,000**	**202,225**	**227,595**	**253,312**

5.Key performance Indicators/targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
NATIONAL ANTI-MONEY LAUNDERING & COUNTER Financing of terrorism authority	Continuity of efforts against ML/TF					
	Compliance of FATF Standards					
	Coordination among LEAs & Relevant agencies					
	Implementation of National Action Plan derived from National Risk Assessment					

Special Investment Facilitation Council

PAO: Secretary

1. Goal: To act as Single Window, for multi-domain cooperation in relevant field with GCC countries, in particular, and other countries in general, for facilitation of investment and development of enabling policy environment.

2. Policy: All economic and investment related policies

3. Outcome: GDP growth, increase in exports and forex, speedy industrial development

4. Budget by Output

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Special Investment facilitation services	Special Investment facilitation Council	-	843,382	354,365	392,991	437,399
Development				480,000		
Total			**843,382**	**834,365**	**392,991**	**437,399**

5.Key performance Indicators/targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Investment Promotion & Facilitation	Local Seminars/Conference	Achieved	12 conferences	on going	on going	on going
	Foreign Seminars	-	-	-	-	-
	Marketing Material including development of Documentary, broachers, flyers, pitch books etc.	-	-	-	-	-
Enhanced opportunities domestic and foreign direct investment	Facilitation in 8 targeted sectors of economy	Achieved	**8 Conferences**	On going	On going	Ongoing
Ease of Doing Business by creating country desks	Establishment of 6country/regional desk			On going	On going	On going
Showcasing of Investment Opportunities	Two domestic and two international events for investment for promotion		-Establishing 6 country	Continuation of remaining	Continuation of remaining	Continuation of remaining

			desks -Facilitation in eight 8 targeted sectors of economy-Recruitment of 77 Project staff	activities of the previous year-Facilitation in eight 8 targeted sectors of economy - Investment promotion through six (6) country desks	activities of the previous year Facilitation in eight 8 targeted sectors of economy - Investment promotion through six (6) country desks	activities of the previous year Facilitation in eight 8 targeted sectors of economy - Investment promotion through six (6) country desks

Cannabis Control Regulatory Authority

PAO: Secretary

1. Goal: To achieve economic dividends community development and job creation by converting the informal economy into a legal, formal economy.

2. Policy: To Provide a legal road map for the control and regularization of the cannabis industry in the country, as per the UN Single Convention on Narcotics Drugs, 1961; Pakistan being a signatory to the convention region.

3. Outcome: The initiative has significant social values in reducing illicit drug trafficking and uplifting the socio-economic status of the cultivation.

4. Budget by Output

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
CANNABIS CONTROL & REGULATORY services	CANNABIS CONTROL & REGULATORY AUTHORITY	-	200,000	250,225	277,500	308,857
Total			**200,000**	**250,225**	**277,500**	**308,857**

5.Key performance Indicators/targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
CANNABIS CONTROL & REGULATORY services	Issuing of licenses	-	-	200	500	1000
	Regularization of cultivation and extraction of cannabis (Estimated area in acres)	-	-	25,000	50,000	70,000
	Export of Cannabis derivatives (US$/Billion)	-	-	1.5-2.0	4-6	6-8
	Creation of Jobs	-	-	7,000	10,000	50,000

FEDERAL BUDGET
2026-27

REGULAR AND TECHNICAL SUPPLEMENTARY GRANTS FOR FYs 2024-25 & 2025-26

GOVERNMENT OF PAKISTAN
FINANCE DIVISION
ISLAMABAD

PREFACE

Article 84 of the Constitution of the Islamic Republic of Pakistan empowers the Federal Government to authorize expenditure from the Federal Consolidated Fund as Supplementary Grants and lay the same before the National Assembly in terms of Articles 80 to 83 of the Constitution.

This publication, **'Regular and Technical Supplementary Grants for Financial Years 2024-25 and 2025-26',** contains all such expenditures which could neither be met from budgetary allocations, nor be postponed owing to their peculiar nature. It consists of the following three parts covering the period from 17th May to 30th June for Financial Year 2024-25 and from 1st July to 15th May for Financial Year 2025-26:

1) Regular Supplementary Grants,
2) Technical Supplementary Grants, and
3) Schedule-I

The document has been prepared as per the Chart of Accounts under the New Accounting Model, and formatted to reflect budget provision of a demand, its supplementary grant, and the progressive total. Schedule-I is a summary of supplementary grants and appropriations segregated into charged and other expenditures.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division,
Islamabad, June, 2026

REGULAR & TECHNICAL SUPPLEMENTARY GRANTS FY 2024-25 (ADDENDUM)

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REGULAR & TECHNICAL SUPPLEMENTARY GRANTS FY2024-25 (ADDENDUM)

TECHNICAL SUPPLEMENTARY GRANTS

FY2024-25

DEMAND NO. 002

(FC21A18)

AIRPORTS SECURITY FORCE

(See Page 6 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**14,383,411**	**0**	**64,826**	**14,448,237**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF AVIATION**

03	**PUBLIC ORDER AND SAFETY AFFAIRS**		
032	**POLICE**		
0321	**POLICE**		
032150	**OTHERS**		
032150-	**A01**	**Employees Related Expenses**	**64,826**
032150-	A012	Allowances	64,826
032150-	A012-1	Regular Allowances	64,826
	032	**Total - POLICE**	**64,826**
		Demand Total :	**64,826**

To cover shortfall of the Budget.

DEMAND NO. 004

(FC21C02)

CABINET DIVISION

(See Page 10 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**3,334,404**	**0**	**300,000**	**3,634,404**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT**

01	**GENERAL PUBLIC SERVICE**		
011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**		
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**		
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**		
011101-	**A13**	**Repairs and Maintenance**	**151,000**
	0111	**Total - EXECUTIVE AND LEGISLATIVE ORGANS**	**151,000**
0112	**FINANCIAL AND FISCAL AFFAIRS**		
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**		
011204-	**A01**	**Employees Related Expenses**	**13,585**
011204-	A011	Pay	13,585
011204-	A011-1	Pay of Officers	13,585
011204-	**A03**	**Operating Expenses**	**135,415**
	0112	**Total - FINANCIAL AND FISCAL AFFAIRS**	**149,000**
		Demand Total:	**300,000**

To cover shortfall of the Budget.

DEMAND NO. 023

(FC21M01)

COMMERCE DIVISION

(See Page 35 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**20,530,465**	**226,720**	**5,610,000**	**26,367,185**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF COMMERCE**

04	**ECONOMIC AFFAIRS**		
041	**GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS**		
0412	**COMMERCIAL AFFAIRS**		
041207	**OTHER COMMERCIAL AFFAIRS**		
041207-	**A03**	**Operating Expenses**	**610,000**
	041	**Total - GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS**	**610,000**
042	**AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING**		
0421	**AGRICULTURE**		
042108	**SUBSIDIES**		
042108-	**A05**	**Grants, Subsidies and Write-off Loans/Advances/Others**	**5,000,000**
	042	**Total - AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING**	**5,000,000**
		Demand Total:	**5,610,000**

For Subsidy on import of UREA Fertilizer (TCP) (Rs 5,000,000), TDAP to participation in the OSAKA, Japan Expo, 2025 (Rs 610,000)

DEMAND NO. 027

(FC21M03)

DEFENCE DIVISION

(See Page 45 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**7,864,904**	**1,800,000**	**1,252,000**	**10,916,904**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF DEFENCE**

02	**DEFENCE AFFAIRS AND SERVICES**		
025	**DEFENCE ADMINISTRATION**		
0251	**DEFENCE ADMINISTRATION**		
025101	**SECRETARIAT (MINISTRY OF DEFENCE)**		
025101-	**A03**	**Operating Expenses**	**963,916**
025101-	**A13**	**Repairs and Maintenance**	**288,084**
	025	**Total - DEFENCE ADMINISTRATION**	**1,252,000**
		Demand Total:	**1,252,000**

For Pakistan Maritime Security Agency

DEMAND NO. 028

(FC21F18)

FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS

IN CANTONMENTS AND GARRISONS

(See Page 46 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**14,319,239**	**0**	**1,436,324**	**15,755,563**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF DEFENCE**

09	**EDUCATION AFFAIRS AND SERVICES**		
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**		
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**		
092101	**SECONDARY EDUCATION**		
092101-	**A01**	**Employees Related Expenses**	**1,436,324**
092101-	A011	Pay	265,010
092101-	A011-1	Pay of Officers	265,010
092101-	A012	Allowances	1,171,314
092101-	A012-1	Regular Allowances	1,171,314
	092	**Total - SECONDARY EDUCATION AFFAIRS AND SERVICES**	**1,436,324**
		Demand Total:	**1,436,324**

To cover shortfall of the Budget.

DEMAND NO. 029

(FC21D02)

DEFENCE SERVICES

(See Page 47 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**2,122,000,000**	**59,496,499**	**22,840,000**	**2,204,336,499**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF DEFENCE**

02	**DEFENCE AFFAIRS & SERVICES**		
021	**MILITARY DEFENCE**		
0211	**DEFENCE SERVICES (EFFECTIVE)**		
021101	**DEFENCE AFFAIRS**		
021101-	**A01**	**Employees Related Expenses**	**13,866,500**
021101-	A012	Allowances	13,866,500
021101-	A012-1	Regular Allowances	13,866,500
021101-	**A03**	**Operating Expenses**	**4,837,396**
021101-	**A09**	**Expenditure on acquiring of Physical Assets**	**30,000**
021101-	**A12**	**Civil Works**	**4,106,104**
	021	**Total - MILITARY DEFENCE**	**22,840,000**

Demand Total: **22,840,000**

For Pak Army for SSD (South) (Rs 2,675,000), (North) (Rs 1,337,500), for Fence Maintenance Regime (Rs 250,000), for Development of Naval Air Station, Turbat (Rs 200,000), for IS Duty Allowance (Rs 1,637,500), for Project Jinnah Naval Base Ormara (Rs 1,375,000), in favour of Pak Army for Welfare of Troops (Rs 1,100,000), for Technological Upgradation of ISPR (Rs 1,700,000), in favour of Pak Army for Pay and Allowances (Rs. 12,565,000)

DEMAND NO. 33

(FC21W06)

POWER DIVISION

(See Page 59 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**681,754,342**	**129,594,534**	**430,106,000**	**1,241,454,876**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF ENERGY (POWER DIVISION)**

01	**GENERAL PUBLIC SERVICE**		
011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**		
0112	**FINANCIAL AND FISCAL AFFAIRS**		
011212	**SUBSIDIES AND MISCELLANEOUS EXPENDITURES**		
011212-	**A05**	**Grants, Subsidies and Write-off Loans**	**12,000,000**
	011	**Total - EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**	**12,000,000**
014	**TRANSFERS**		
0141	**TRANSFERS (INTER-GOVERNMENTAL)**		
014110	**TRANSFERS TO NON-FINANCIAL INSTITUTIONS**		
014110-	**A05**	**Grants, Subsidies and Write-off Loans**	**24,500,000**
	0141	**Total - TRANSFERS (INTER-GOVERNMENTAL)**	**24,500,000**

0142 TRANSFERS (OTHERS)

014202 TRANSFERS TO NON-FINANCIAL INSTITUTIONS

014202-	**A03**	**Operating Expenses**	**106,000**
	0142	**Total - TRANSFERS (OTHERS)**	**106,000**

0143 INVESTMENTS

014302 NON-FINANCIAL INSTITUTIONS

014302-	**A11**	**Investments**	**393,500,000**
	0143	**Total - INVESTMENTS**	**393,500,000**
		Demand Total:	**430,106,000**

For National Energy Efficiency and Conservation Agency (NEECA) (Rs 106,000), for Solarization Agri-Tubewells in Balochistan (Rs 24,500,000), for Payment to respective IPPs (Rs 393,500,000), for Subsidies for Inter-Disco Tariff Differential (Rs 12,000,000).

DEMAND NO. 36

(FC21P26)

FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

(See Page 65 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**39,337,345**	**250,000**	**250,000**	**39,837,345**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE**

01	**GENERAL PUBLIC SERVICE**		
015	**GENERAL SERVICES**		
0151	**PERSONNEL SERVICES**		
015102	**HUMAN RESOURCE MANAGEMENT**		
015102-	**A05**	**Grants, Subsidies and Write-off Loans**	**250,000**
	015	**Total - GENERAL SERVICES**	**250,000**
		Demand Total:	**250,000**

For Sadiq Public School, Bahawalpur.

DEMAND NO. 045

(FC21G01 / FC24G01)

GRANTS, SUBSIDIES AND MISCELLANEOUS EXPENDITURE

(See Page 77 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2026-2027 Rs	Total Grant 2024-2025 Rs
Total	**1,862,567,000**	**10,001,000**	**37,892,725**	**1,910,460,725**
Charged	*47,000,000*	*0*	*0*	*47,000,000*
Voted	1,815,567,000	10,001,000	37,892,725	1,863,460,725

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**

01 GENERAL PUBLIC SERVICE
014 TRANSFERS
0141 TRANSFERS (INTER-GOVERNMENTAL)
014101 TO PROVINCES

014101-	**A05**	**Grants, Subsidies and Write-off Loans**	**1,659,989**
	014101	**Total - TO PROVINCES**	**1,659,989**

014102 TO DISTRICT GOVERNMENTS

014102-	**A12**	**Civil Works**	**2,232,736**
	014102	**Total - TO DISTRICT GOVERNMENTS**	**2,232,736**

01 GENERAL PUBLIC SERVICE
014 TRANSFERS
0142 TRANSFERS (OTHERS)
014202 TRANSFERS TO NON-FINANCIAL INSTITUTIONS

014202-	**A05**	**Grants, Subsidies and Write-off Loans**	**34,000,000**
	0142	**Total - TRANSFERS (OTHERS)**	**34,000,000**
		Demand Total:	**37,892,725**

For Establishment of 93 District Courts in Mauve Area G-11/4, Islamabad (Rs 2,232,736), provision for anticipated forex Inflows (Rs 34,000,000), Wheat Seed cash reimbursement programme for Sindh (Rs 1,259,000), Incentive Package (Rs 400,989),

DEMAND NO. 047

(FC21J12)

FEDERAL BOARD OF REVENUE

(See Page 80 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**52,231,010**	**6,990,130**	**2,690,000**	**61,911,140**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FINANCE AND REVENUE (REVENUE DIVISION)**

01	**GENERAL PUBLIC SERVICE**		
011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**		
0112	**FINANCIAL AND FISCAL AFFAIRS**		
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.)**		
011205-	**A03**	**Operating Expenses**	**199,750**
011205-	**A06**	**Transfers**	**100,250**
011205-	**A09**	**Expenditure on Acquiring of Physical Assets**	**2,390,000**
	011	**Total - EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**	**2,690,000**
		Demand Total:	**2,690,000**

For Purchase of Transport (Rs 2,490,000), for Collectorate of Customs Hyderabad (Rs 64,000), for Collectorate of Customs Enforcement Karachi (Rs 49,250), for Collectorate of Customs Enforcement Quetta (Rs 70,750), for Collectorate of Customs Enforcement Sargodha (Rs 16,000)

DEMAND NO. 049

(FC21F09 / FC24F09)

FOREIGN MISSIONS

(See Page 84 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2026-2027 Rs	Total Grant 2024-2025 Rs
Total	**47,597,182**	**0**	**90,275**	**47,687,457**
Charged	*50,000*	*0*	*0*	***50,000***
Voted	47,547,182	0	90,275	**47,637,457**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FOREIGN AFFAIRS**

01 GENERAL PUBLIC SERVICE

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS

0113 EXTERNAL AFFAIRS

011302 DIPLOMATIC AND CONSULAR SERVICES

011302-	**A03**	**Operating Expenses**	**90,275**
	011	**Total - EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**	**90,275**
		Demand Total:	**90,275**

For payment of PIA Flight for repatriation of Pakistani Students

DEMAND NO. 056

(FC21M09)

INFORMATION AND BROADCASTING DIVISION

(See Page 101 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**5,326,839**	**2,656,822**	**1,800,000**	**9,783,661**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INFORMATION, BROADCASTING, NATIONAL HISTORY AND LITERARY HERITAGE**

08	**RECREATION, CULTURE AND RELIGION**		
083	**BROADCASTING AND PUBLISHING**		
0831	**BROADCASTING AND PUBLISHING**		
083104	**PUBLIC RELATIONS**		
083104-	**A03**	**Operating Expenses**	**1,800,000**
	083	**Total - BROADCASTING AND PUBLISHING**	**1,800,000**
		Demand Total:	**1,800,000**

To meet budgetary shortfall of Attached Departments

DEMAND NO. 059

(FC21M10)

INTERIOR DIVISION

(See Page 109 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**15,361,805**	**3,455,111**	**1,782,091**	**20,599,007**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INTERIOR**

03	**PUBLIC ORDER AND SAFETY AFFAIRS**		
036	**ADMINISTRATION OF PUBLIC ORDER**		
0361	**ADMINISTRATION**		
036101	**SECRETARIAT / ADMINISTRATION**		
036101-	**A03**	**Operating Expenses**	**1,200,000**
	036	**Total - ADMINISTRATION OF PUBLIC ORDER**	**1,200,000**
06	**HOUSING AND COMMUNITY AMENITIES**		
062	**COMMUNITY DEVELOPMENT**		
0621	**URBAN DEVELOPMENT**		
062101	**ADMINISTRATION**		
062101-	**A01**	**Employees Related Expenses**	**320,091**
062101-	A011	Pay	320,091
062101-	A011-2	Pay of Other Staff	320,091
062101-	**A03**	**Operating Expenses**	**262,000**

062	**Total - COMMUNITY DEVELOPMENT**	**582,091**
	Demand Total:	**1,782,091**

On account of Staff Transferred to CDA from Pak-PWD (Rs 320,091), on account of Staff Transferred to CDA fro Pak-PWD Aiwan-e-Sadr (Rs 64,000), for 23rd Shanghai Cooperation Organization (SCO) Summit (Rs 1,200,000), for Repair and Maintenance of Executive Buildings, Islamabad (Rs 198,000).

DEMAND NO. 061

(FC21J04)

ISLAMABAD CAPITAL TERRITORY

(See Page 111 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**20,411,971**	**2,371,787**	**452,241**	**23,235,999**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INTERIOR**

03	**PUBLIC ORDER AND SAFETY AFFAIRS**		
032	**POLICE**		
0321	**POLICE**		
032101	**FEDERAL POLICE**		
032101-	**A03**	**Operating Expenses**	**400,000**
	A13	**Repairs and Maintenance**	**52,241**
	032	**Total - POLICE**	**452,241**
		Demand Total :	**452,241**

To clear the outstanding liabilities incurred on protest/law and order situation in ICT (Rs 300,000), to clear the outstanding liabilities of various vendors provided services / supplies during law and order situation (Rs 100,000), for Up-gradation/uplifting of Police Stations (Rs. 52,241).

DEMAND NO. 062

(FC21C07)

COMBINED CIVIL ARMED FORCES

(See Page 113 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**232,371,793**	**4,685,395**	**5,793,558**	**242,850,746**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INTERIOR**

03	**PUBLIC ORDER AND SAFETY AFFAIRS**		
032	**POLICE**		
0321	**POLICE**		
032105	**PROVINCIAL BORDER FORCES**		
032105-	**A06**	**Transfers**	**84,809**
032105-	**A09**	**Expenditure on acquiring of Physical Assets**	**500,000**
032105-	**A12**	**Civil works**	**2,320**
	032105	**Total - PROVINCIAL BORDER FORCES**	**587,129**
032106	**FRONTIER WATCH AND WARD**		
032106-	**A03**	**Operating Expenses**	**1,784,426**
032106-	**A09**	**Expenditure on acquiring of Physical Assets**	**3,147,533**
032106-	**A13**	**Repairs and Maintenance**	**242,077**
	032106	**Total - FRONTIER WATCH AND WARD**	**5,174,036**

032107 Coast Guards

032107-	**A09**	**Expenditure on acquiring of Physical Assets**	**32,393**
032107		**Total - COAST GUARDS**	**32,393**
032		**Total - POLICE**	**5,793,558**
		Demand Total :	**5,793,558**

For Frontier Corps, KP(North), (Rs 1,939,576), FC Balochistan (South) (Rs 1,500,000), FC KP South D.I.Khan (Rs 998,893), Frontier Constabulary KP (Rs 35,000), Pakistan Rangers Lahore (Rs 584,809), IG FC Quetta (Rs 700,000), Coast Guards Karachi (Rs 32,393), GB Scouts (Rs 567) and FC Border out posts (Rs 2,320)

DEMAND NO. 065

(FC21K02)

KASHMIR AFFAIRS AND GILGIT-BALTISTAN DIVISION

(See Page 121 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**1,518,970**	**0**	**14,000**	**1,532,970**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN**

01	**GENERAL PUBLIC SERVICE**		
019	**GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED**		
0191	**GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED**		
019120	**OTHERS**		
019120-	**A01**	**EmployeeS Related Expenses**	**11,503**
019120-	A011	Pay	451
019120-	A011-1	Pay of Officers	97
019120-	A011-2	Pay of Other Staff	354
019120-	A012	Allowances	11,052
019120-	A012-1	Regular Allowances	491
019120-	A012-2	Other Allowances	10,561
019120-	**A03**	**Operating Expenses**	**1,298**
019120-	**A13**	**Repairs and Maintenance**	**1,199**
	019	**Total - GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED**	**14,000**
		Demand Total :	**14,000**

To cover shortfall of the Budget.

DEMAND NO. 066

(FC21M12/FC24M12)

LAW AND JUSTICE DIVISION

(See Page 125 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2026-2027 Rs	Total Grant 2024-2025 Rs
Total	**8,661,668**	**0**	**49,656**	**8,711,324**
Charged	*388,287*	***0***	***0***	*388,287*
Voted	8,273,381	0	49,656	8,323,037

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF LAW AND JUSTICE**

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.)

011205-	**A01**	**Employees Related Expenses**	**49,656**
011205-	A011	Pay	49,656
011205-	A011-1	Pay of Officers	49,656
	011	**Total - EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**	**49,656**
		Demand Total :	**49,656**

To cover shortfall of the Budget.

DEMAND NO. 076

(FC21N11)

NATIONAL FOOD SECURITY AND RESEARCH DIVISION

(See Page 149 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**14,786,156**	**1,996,000**	**238,420**	**17,020,576**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH**

04 ECONOMIC AFFAIRS

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING

0421 AGRICULTURE

042108 SUBSIDIES

042108-	**A05**	**Grants, Subsidies and Write-off Loans**	**238,420**
	042	**Total - AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING**	**238,420**
		Demand Total :	**238,420**

To pay pending claims of Wheat Rebate Schemes 2015-16 and 2016-17.

DEMAND NO. 077

(FC21P51)

PAKISTAN AGRICULTURE RESEARCH COUNCIL

(See Page 150 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions		Total Grant 2024-2025 Rs
		2025-2026 Rs	2026-2027 Rs	
Voted	**6,410,222**	**0**	**160,466**	**6,570,688**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH**

04	**ECONOMIC AFFAIRS**		
042	**AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING**		
0421	**AGRICULTURE**		
042103	**AGRICULTURAL RESEARCH AND EXTENSION SERVICES**		
042103	**A01**	**Employees Related Expenses**	**160,466**
042103	A012	Allowances	160,466
042103	A012-2	Other Allowances	160,466
	042	**Total - AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING**	**160,466**
		Demand Total :	**160,466**

To cover shortfall of the Budget.

DEMAND NO. 78

(FC21N10)

NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

(See Page 153 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions		Total Grant 2024-2025 Rs
		2025-2026 Rs	2026-2027 Rs	
Voted	**27,867,633**	**24,242,102**	**3,820,850**	**55,930,585**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION**

07	**HEALTH**		
073	**HOSPITAL SERVICES**		
0731	**GENERAL HOSPITAL SERVICES**		
073101	**GENERAL HOSPITAL SERVICES**		
073101-	**A03**	**Operating Expenses**	**3,820,850**
	073	**Total - HOSPITAL SERVICES**	**3,820,850**
		Demand Total :	**3,820,850**

For Jinnah Medical Complex and Research Centre, Islamabad.

DEMAND NO. 080

(FC21P15)

PARLIAMENTARY AFFAIRS DIVISION

(See Page 161 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**794,628**	**0**	**50,000**	**844,628**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF PARLIAMENTARY AFFAIRS**

01	**GENERAL PUBLIC SERVICE**		
011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**		
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**		
011101	**PARLIAMENTARY / LEGISLATIVE AFFAIRS**		
011101-	**A05**	**Grants, Subsidies and Write-off Loans**	**50,000**
	011	**Total - EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**	**50,000**
		Demand Total :	**50,000**

Grant for PILDAT Endowment Fund.

DEMAND NO. 082

(FC21P40)

POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

(See Page 169 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions		Total Grant 2024-2025 Rs
		2025-2026 Rs	2026-2027 Rs	
Voted	**5,178,794**	**0**	**100,000**	**5,278,794**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF POVERTY ALLEVIATION AND SOCIAL SAFETY**

01	**GENERAL PUBLIC SERVICE**		
014	**TRANSFERS**		
0142	**TRANSFERS (OTHERS)**		
014202	**TRANSFER TO NON-FINANCIAL INSTITUTIONS**		
014202-	**A05**	**Grants, Subsidies Write-off Loans**	**100,000**
	014	**Total - TRANSFERS**	**100,000**
		Demand Total :	**100,000**

For SOS Children's Villages, Pakistan.

DEMAND NO. 097

(FC22D85)

DEVELOPMENT EXPENDITURE OF SUPARCO

(See Page 215 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**36,604,084**	**0**	**5,500,000**	**42,104,084**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT**

04	**ECONOMIC AFFAIRS**		
045	**CONSTRUCTION AND TRANSPORT**		
0455	**AIR TRANSPORT**		
045501	**CIVIL AVIATION**		
045501-	**A09**	**Expenditure on Acquiring of Physical Assets**	**5,500,000**
	045	**Total - CONSTRUCTION AND TRANSPORT**	**5,500,000**
		Demand Total :	**5,500,000**

For Pakistan Multi-Mission Communication Satellite System (PakSat MM1).

DEMAND NO. 103

(FC22D96)

DEVELOPMENT EXPENDITURE OF POWER DIVISION

(See Page 239 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**22,604,888**	**6,859,500**	**750,000**	**30,214,388**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF ENERGY (POWER DIVISION)**

04	**ECONOMIC AFFAIRS**		
043	**FUEL AND ENERGY**		
0438	**OTHERS**		
043820	**OTHERS**		
043820-	**A05**	**Grants, Subsidies and Write-off Loans**	**750,000**
	043	**Total - FUEL AND ENERGY**	**750,000**
		Demand Total :	**750,000**

For Sustainable Development Goal Achievement Program

DEMAND NO. 106

(FC22D97)

DEVELOPMENT EXPENDITURE OF NATIONAL VOCATIONAL AND TECHNICAL TRAINING COMMISSION (NAVTTC)

(See Page 245 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**6,417,120**	**0**	**2,750,000**	**9,167,120**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE**

01	**GENERAL PUBLIC SERVICE**		
015	**GENERAL SERVICES**		
0151	**PERSONAL SERVICES**		
015102	**HUMAN RESOURCE MANAGEMENT**		
015102-	**A03**	**Operating Expenses**	**2,750,000**
	015	**Total - GENERAL SERVICES**	**2,750,000**
		Demand Total :	**2,750,000**

For Prime Minister's Youth Skill Development Programme.

DEMAND NO. 108

(FC22D14)

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

(See Page 249 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**6,084,000**	**9,980,000**	**5,600,000**	**21,664,000**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**

01	**GENERAL PUBLIC SERVICE**		
011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**		
0112	**FINANCIAL AND FISCAL AFFAIRS**		
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**		
011204-	**A05**	**Grants, Subsidies and Write-off Loans**	**5,600,000**
	011	**Total - EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**	**5,600,000**
		Demand Total :	**5,600,000**

For Women Inclusive Finance (WIF) Project.

DEMAND NO. 109

(FC22D52)

OTHER DEVELOPMENT EXPENDITURE

(See Page 250 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**220,456,099**	**49,152,391**	**1,269,733**	**270,878,223**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**

01 GENERAL PUBLIC SERVICE
014 TRANSFERS
0141 TRANSFERS (INTER-GOVERNMENTAL)
014101 TO PROVINCES

014101-	**A05**	**Grants, Subsidies and Write-off Loans**	**1,269,733**
	014	**Total - TRANSFERS**	**1,269,733**
		Demand Total :	**1,269,733**

For construction of Hajj Complex, Lahore (Rs 500,000), for Strengthening of Training Activities of PAS Officers at Civil Services Academy, Lahore (Rs 100,000), For construction of NHMP building for SSP/LHQ Section II M-5 at Rahim Yar Khan Interchange (Rs 121,459), For construction of NHMP building for SSP/LHQ Section II M-5 at Multan Interchange (Rs 96,953), for Acquisition of Lan for Expansion of NHMP training College Sheikhupura (Rs 28,326), for Construction of Auditorium at NIM, Peshawar (Rs 50,000), for Construction of Overhead Water Tank at NIM Peshawar (Rs 3,000), for reconstruction of Boundary Wall and provision of Solar Tube well at PARD, Peshawar (Rs 10,000), for Construction of NHMP Building for SSP/LHQ, Mansehra (Rs 359,995).

DEMAND NO. 114

(FC22D23)

DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

(See Page 267 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**9,070,000**	**4,310,271**	**1,106,080**	**14,486,351**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INTERIOR**

04	**ECONOMIC AFFAIRS**		
042	**AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING**		
0421	**AGRICULTURE**		
042101	**ADMINISTRATION / LAND COMMISSION**		
042101-	**A01**	**Employees Related Expenses**	**930**
042101-	A011	Pay	204
042101-	A011-2	Pay of Other Staff	204
042101-	A012	Allowances	726
042101-	A012-1	Regular Allowances	726
042101-	**A03**	**Operating Expenses**	**2,054**
042101-	**A05**	**Grants, Subsidies, Write-offs, Loans**	**1,996**
042101-	**A09**	**Expenditure on Acquiring of Physical Assets**	**300**
042101-	**A12**	**Civil Works**	**30,800**
	042	**Total - AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING**	**36,080**

06 HOUSING AND COMMUNITY AMENITIES
062 COMMUNITY DEVELOPMENT
0622 RURAL DEVELOPMENT
062203 INTEGRATED RURAL DEVELOPMENT PROGRAMME

062203-	**A03**	**Operating Expenses**	**1,070,000**
	062	**Total - COMMUNITY DEVELOPMENT**	**1,070,000**
		Total Demand :	**1,106,080**

For provision of basic facilities in NA-48 (Rs 250,000), development works in NA-46 (Rs 220,000), development infrastructure NA-47 (Rs 200,000), national program for enhancing command area in Barani areas of Pakistan ICT Component (Rs 32,080), productivity enhancement of wheat (Rs 4,000), basic facilities in NA-48 (Rs 140,103), Infrastructure in NA-47 (Rs 136,750) and sanitation sector NA-46 (Rs 123,147)

DEMAND NO. 126

(FC12C50)

CAPITAL OUTLAY ON PETROLEUM DIVISION

(See Page 317 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**3,225,708**	**0**	**207,970**	**3,433,678**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF ENERGY (PETROLEUM DIVISION)**

04	**ECONOMIC AFFAIRS**		
043	**FUEL AND ENERGY**		
0432	**PETROLEUM AND NATURAL GAS**		
043202	**PETROLEUM AND NATURAL GAS**		
043202-	**A03**	**Operating Expenses**	**90,000**
043202-	**A09**	**Expenditure on Acquiring of Physical Assets**	**117,970**
	043	**Total - FUEL AND ENERGY**	**207,970**
		Demand Total :	**207,970**

For Execution of Gas Development Schemes in Punjab Province (Rs 90,000), for Expansion and up-gradation of Pakistan Petroleum Core house (PETCORE) (Rs 117,970).

DEMAND NO. 130

(FC12C28)

CAPITAL OUTLAY ON CIVIL WORKS

(See Page 327 of Original Demand)

(Rs. in Thousands)

	Original Grant 2024-2025 Rs	Supplementary Grants 2024-25 Approved in Budget Sessions 2025-2026 Rs	2026-2027 Rs	Total Grant 2024-2025 Rs
Voted	**28,188,072**	**7,244,100**	**22,150,000**	**57,582,172**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF HOUSING AND WORKS**

04	**ECONOMIC AFFAIRS**		
045	**CONSTRUCTION AND TRANSPORT**		
0452	**ROAD TRANSPORT**		
045202	**HIGHWAYS, ROADS AND BRIDGES**		
045202-	**A12**	**Civil Works**	**22,150,000**
	045	**Total - CONSTRUCTION AND TRANSPORT**	**22,150,000**
		Demand Total :	**22,150,000**

For sustainable developmet goal KP (Rs 2,150,0000), Karachi urban infrstructure dev. Package (Rs 15,000,000) and Hyderabad urban infrastructure dev. Package (Rs 5,000,000)

APPROPRIATION

(FC24S27)

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL)

(See Page 346 of Original Demand)

(Rs. in Thousands)

	Original Appropriation 2024-2025 Rs	***Supplementary Appropriation 24-25 Approved in Budget Sessions***		***Total Appropriation 2024-2025 Rs***
		2025-2026 Rs	***2026-2027 Rs***	
Charged	***1,417,502***	***0***	***208,000***	***1,625,502***

FUNCTION-cum-OBJECT Classification of Supplementary Grant for ***CABINET SECRETARIAT***

01		***GENERAL PUBLIC SERVICE***	
011		***EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS***	
0111		***EXECUTIVE AND LEGISLATIVE ORGANS***	
011102		***FEDERAL EXECUTIVE***	
011102-	***A09***	***Expenditure on Acquiring of Physical Assets***	***102,500***
011102-	***A13***	***Repairs and Maintenance***	***105,500***
	011	***Total - EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS***	***208,000***
		Demand Total :	***208,000***

For improvement / up gradation of Security Infrastructure at Aiwan-e-Sadr.

APPROPRIATION

(FC24R20)

REPAYMENT OF SHORT TERM FOREIGN CREDITS

(See Page 351 of Original Demand)

(Rs. in Thousands)

	Original Appropriation 2024-2025 Rs	***Supplementary Appropriation 24-25 Approved in Budget Sessions***		***Total Appropriation 2024-2025 Rs***
		2025-2026 Rs	***2026-2027 Rs***	
Charged	***29,500,000***	***0***	***40,349,606***	***69,849,606***

FUNCTION-cum-OBJECT Classification of Supplementary Grant for ***MINISTRY OF ECONOMIC AFFAIRS***

01		***GENERAL PUBLIC SERVICE***	
011		***EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS***	
0114		***FOREIGN DEBT MANAGEMENT***	
011403		***REPAYMENT OF PRINCIPAL FOREIGN DEBT***	
011403-	***A10***	***Principal Repayment of Loans***	***40,349,606***
	011	***Total - EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS***	***40,349,606***
		Demand Total :	***40,349,606***

For Repayment of Short Term Foreign Credits (Saudi Arabia Time Deposit).

APPROPRIATION

(FC24A05)

AUDIT

(See Page 355 of Original Demand)

(Rs. in Thousands)

	Appropriation 2024-2025	***Supplementary Appropriation 24-25 Approved in Budget Sessions***		***Total Appropriation***
	Rs	***Rs***	***Rs***	***Rs***
Charged	***8,639,479***	***0***	***63,000***	***8,702,479***

FUNCTION-cum-OBJECT Classification of Supplementary Grant for ***MINISTRY OF FINANCE AND REVENUE***

01	***GENERAL PUBLIC SERVICE***		
011	***EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS***		
0112	***FINANCIAL AND FISCAL AFFAIRS***		
011207	***AUDITING SERVICES***		
011207-	***A03***	***Operating Expenses***	***63,000***
	011	***Total - EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS***	***63,000***
		Demand Total :	***63,000***

To cover shortfall of the Budget.

APPROPRIATION

(FC24R02)

REPAYMENT OF DOMESTIC DEBT

(See Page 357 of Original Demand)

(Rs. in Thousands)

	Original Appropriation 2024-2025 Rs	Supplementary Appropriation 24-25 Approved in Budget Sessions 2025-2026 Rs	2026-2027 Rs	Total Appropriation 2024-2025 Rs
Charged	**19,050,034,320**	**0**	**2,603,864,746**	**21,653,899,066**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for ***MINISTRY OF FINANCE AND REVENUE***

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0115 DOMESTIC DEBT MANAGEMENT
011503 REPAYMENT OF PRINCIPAL DMESTIC DEBT

011503-	***A10***	***Principal Repayment of Loans***	***2,603,864,746***
	011	***Total - EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS***	***2,603,864,746***
		Demand Total :	***2,603,864,746***

Pakistan Investment Bonds (Rs 25,265,151), Treasury Bills through Auctions (Rs 2,578,599,595).

SCHEDULE - I
FY2024-25

SUPPLEMENTARY GRANTS 2024-25 (ADDENDUM)

SCHEDULE - I

Demand Number/ Appropriations	Service and Purpose	Sum Required to meet Authorized Expenditure		
		Charged	Voted	Total (Columns 3&4)
1	2	3	4	5
		Rs	Rs	Rs
002	Airports Security Force		64,826,000	64,826,000
004	Cabinet Division		300,000,000	300,000,000
023	Commerce Division		5,610,000,000	5,610,000,000
027	Defence Division		1,252,000,000	1,252,000,000
028	Federal Government Educational Institutions in Cantonments and Garrisons		1,436,324,000	1,436,324,000
029	Defence Services		22,840,000,000	22,840,000,000
033	Power Division		430,106,000,000	430,106,000,000
036	Federal Education and Professional Training Division		250,000,000	250,000,000
045	Grants, Subsidies and Miscellaneous Expenditure		37,892,725,000	37,892,725,000
047	Federal Board of Revenue		2,690,000,000	2,690,000,000
049	Foreign Missions		90,275,000	90,275,000
056	Information and Broadcasting Division		1,800,000,000	1,800,000,000
059	Interior Division		1,782,091,000	1,782,091,000
061	Islamabad Capital Territory		452,241,000	452,241,000
062	Combined Civil Armed Forces		5,793,558,000	5,793,558,000
065	Kashmir Affairs and Gilgit-Baltistan Division		14,000,000	14,000,000
066	Law and Justice Division		49,656,000	49,656,000
076	National Food Security and Research Division		238,420,000	238,420,000

Demand Number/ Appropriations	Service and Purpose	Sum Required to meet Authorized Expenditure		
		Charged	**Voted**	**Total (Columns 3&4)**
1	**2**	**3**	**4**	**5**
		Rs	Rs	Rs
077	Pakistan Agriculture Research Council		160,466,000	160,466,000
078	National Health Services, Regulations and Coordination Division		3,820,850,000	3,820,850,000
080	Parliamentary Affairs Division		50,000,000	50,000,000
082	Poverty Alleviation and Social Safety Division		100,000,000	100,000,000
097	Development Expenditure of SUPARCO		5,500,000,000	5,500,000,000
103	Development Expenditure of Power Division		750,000,000	750,000,000
106	Development Expenditure of National Vocational and Technical Training Commission		2,750,000,000	2,750,000,000
108	Development Expenditure of Finance Division		5,600,000,000	5,600,000,000
109	Other Development Expenditure		1,269,733,000	1,269,733,000
114	Development Expenditure of Interior Division		1,106,080,000	1,106,080,000
126	Capital Outlay on Petroleum Division		207,970,000	207,970,000
130	Capital Outlay on Civil Works		22,150,000,000	22,150,000,000
--	*Staff, Household and Allowances of the President (Personal)*	*208,000,000*	-	*208,000,000*
--	*Repayment of Short Term Foreign Credits*	*40,349,606,000*	-	*40,349,606,000*
--	*Audit*	*63,000,000*	-	*63,000,000*
--	*Repayment of Domestic Debt*	*2,603,864,746,000*	-	*2,603,864,746,000*
	Total:-	***2,644,485,352,000***	**556,127,215,000**	**3,200,612,567,000**

REGULAR & TECHNICAL SUPPLEMENTARY GRANTS FY2025-26

TECHNICAL SUPPLEMENTARY GRANTS FY2025-26

DEMAND NO. 002

(FC21C02)

CABINET DIVISION

(See Page 10 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**4,215,971**	**967,500**	**5,183,471**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT (CABINET DIVISION)**

01	**GENERAL PUBLIC SERVICE**	
011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**	
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**	
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**	
011101- A06	**Transfers**	**167,500**
0111	**Total - EXECUTIVE AND LEGISLATIVE ORGANS**	**167,500**
0112	**FINANCIAL AND FISCAL AFFAIRS**	
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**	
011204-A01	**Employees Related Expenses**	**200,000**
011204-A011	Pay	140,000
011204-A011-1	Pay of Officers	130,000
011204-A011-2	Pay of Other Staff	10,000
011204-A012	Allowances	60,000

011204-A012-1	Regular Allowances	50,000
011204-A012-2	Other Allowances	10,000
011204-A03	**Operating Expenses**	**600,000**
0112	**Total - FINANCIAL AND FISCAL AFFAIRS**	**800,000**
	Demand Total :	**967,500**

For Pakistan Virtual Asset Regulatory Authority, Islamabad (PVARA) (Rs 800,000), Grant of Reward Money to the Pakistan Under-19 Men's Cricket Team-Winners of ICC Under-19 Asia Cup 2025 (Rs 167,500).

DEMAND NO.009

(FC21N19)

NATIONAL DISASTER MANAGEMENT AUTHORITY

(See Page 18 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**908,293**	**4,000,000**	**4,908,293**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT**

10 SOCIAL PROTECTION
107 ADMINISTRATION
1071 ADMINISTRATION
107101 RELIEF MEASURES

107101- A06	**Transfers**	**4,000,000**
107	**Total - ADMINISTRATION**	**4,000,000**
Demand Total :		**4,000,000**

For Federal Assistance to Monsoon Rains Affectees

DEMAND NO. 019

(FC21N15)

NATIONAL SECURITY DIVISION

(See Page 28 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**240,618**	**250,000**	**490,618**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT**

01	**GENERAL PUBLIC SERVICE**	
011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**	
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**	
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**	
011101- A01	**Employees Related Expenses**	**42,658**
011101- A011	Pay	27,418
011101- A011-1	Pay of Officers	27,418
011101- A012	Allowances	15,240
011101- A012-1	Regular Allowances	15,240
011101- A03	**Operating Expenses**	**159,842**
011101- A09	**Expenditure on acquiring of Physical Assets**	**46,250**
011101- A13	**Repairs and Maintenance**	**1,250**
011	**Total - EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**	**250,000**
	Demand Total :	**250,000**

For Strategic Policy Planning Cell

DEMAND NO. 021

(FC21S10)

SPECIAL INVESTMENT FACILIATION COUNCIL DIVISION

(See Page 30 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**340,000**	**76,239**	**416,239**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT**

04 ECONOMIC AFFAIRS
041 GENERAL ECONCOMIC, COMMERCIAL AND LABOR AFFAIRS
0412 COMMERCIAL AFFAIRS
041214 ADMINISTRATION

041214 - A03	**Operating Expenses**	**76,239**
041	**Total - GENERAL ECONCOMIC, COMMERCIAL AND LABOR AFFAIRS**	**76,239**
	Demand Total :	**76,239**

For Holding of Pakistan-China B2B Conference at Hangzhou, China

DEMAND NO.023

(FC21N09)

CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION DIVISION

(See Page 35 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**1,068,432**	**150,000**	**1,218,432**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION**

05 ENVIRONMENT PROTECTION
055 ADMINISTRATION OF ENVIRONMENT PROTECTION
0551 ADMINISTRATION OF ENVIRONMENT PROTECTION
055101 ADMINISTRATION

055101- A03	**Operating Expenses**	**150,000**
055	**Total - ADMINISTRATION OF ENVIRONMENT PROTECTION**	**150,000**
	Demand Total :	**150,000**

For 30th Session of Conference of Parties (COP-30) to be held at Belem, Brazil

DEMAND NO.024

(FC21M01)

COMMERCE DIVISION

(See Page 39 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**26,948,574**	**7,500,000**	**34,448,574**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF COMMERCE**

04 ECONOMIC AFFAIRS
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHERIES
0421 AGRICULTURE
042108 SUBSIDIES

042108-A05	**Grants, Subsidies and Write-off Loans**	**7,500,000**
042	**Total - AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHERIES**	**7,500,000**
	Demand Total :	**7,500,000**

For Subsidy on Import of Urea Fertilizer (TCP), Karachi

DEMAND NO. 028

(FC21M03)

DEFENCE DIVISION

(See Page 49 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**13,892,136**	**4,250,000**	**18,142,136**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF DEFENCE**

02 DEFENCE AFFAIRS & SERVICES

025 DEFENCE ADMINISTRATION

0251 DEFENCE ADMINISTRATION

025101 SECRETARIAT (MINISTRY OF DEFENCE)

025101- A01	**Employees Related Expenses**	**15,000**
025101- A011	Pay	8,350
025101- A011-1	Pay of Officers	4,250
025101- A011-2	Pay of Other Staff	4,100
025101- A012	Allowances	6,650
025101- A012-1	Regular Allowances	5,000
025101- A012-2	Other Allowances	1,650
025101- A03	**Operating Expenses**	**23,910**
025101- A09	**Expenditure on acquiring of Physical Assets**	**4,167,500**
025101- A13	**Repairs and Maintenance**	**43,590**
025	**Total - DEFENCE ADMINISTRATION**	**4,250,000**
	Demand Total :	**4,250,000**

For Payment of Cash Compensation to residents of village Chauntra for handing over of land for construction of Defence Complex, Islamabad (DCI) (Rs 4,000,000). For King Hammad University of Nursing and Allied Medical Sciences (KHUNAMS) (Rs 250,000)

DEMAND NO. 031

(FC21D02)

DEFENCE SERVICES

(See Page 52 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**2,550,000,000**	**33,968,155**	**2,583,968,155**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF DEFENCE (DEFENCE DIVISION)**

02	**DEFENCE AFFAIRS & SERVICES**	
021	**MILITARY DEFENCE**	
0211	**DEFENCE SERVICES (EFFECTIVE)**	
021101	**DEFENCE AFFAIRS**	
021101- A01	**Employees Related Expenses**	**5,048,286**
021101- A012	Allowances	5,048,286
021101- A012-1	Regular Allowances	5,048,286
021101- A03	**Operating Expenses**	**16,630,750**
021101- A09	**Expenditure on acquiring of Physical Assets**	**845,914**
021101- A12	**Civil Works**	**11,443,205**
021	**Total - MILITARY DEFENCE**	**33,968,155**

Demand Total : **33,968,155**

For Pak Navy for establishment of PMSTP (Rs 2,500,000), for Pak Army for purchase of spare parts for helicopter maintenance by Pakistan Rangers (Punjab) (Rs 21,500), Pak Army for Fence Maintenance Regime (Rs 270,000), for Pak Army for Fencing and Lighting of Pak-Iran Border (Rs 400,000), for Pak Army for Internal Security Duty Allowance (Rs 3,280,000), for PAF for Internal Security Duty Allowance (Rs 50,000), for Pak Navy for Jinnah Naval Base Ormara (Rs 3,160,000), for Pak Navy for Development Plan of Naval Air Station Turbat (Rs 500,000), for Pak Army for SSD (North) (Rs 2,640,000), for Pak Army for SSD (South) (Rs 6,300,000), for Pak Army for purchase of spare parts for helicopter maintenance by HQs Frontier Corps Balochistan (North), Quetta (Rs 100,300), for Pak Army for purchase of spare parts for helicopter maintenance by Pakistan Rangers (Sindh) (Rs 10,821) for Pak Army for Annual Maintenance of Ecureuil and Jet Ranger Helicopters by HQs Frontier Corps Balochistan (North) Quetta (Rs 79,000), for Pak Army for procurement of Bullet Proof Vehicles (Rs 2,117,740), for Pak Army for Internal Security Duty Allowance (Rs 3,280,000), for Pak Army for Fencing and Lighting of Pak-Iran Border (Rs 400,000), Pak Army for Fence Maintenance Regime (Rs 270,000), for PAF for Internal Security Duty Allowance (Rs 50,000), for Pak Navy for Development Plan of Naval Air Station Turbat (Rs 500,000), for Pak Navy for Jinnah Naval Base Ormara (Rs 3,170,000), for ISPR for Capability enhancement, infrastructure development, community engagement and cyber security (Rs 1,000,000), for Pak Army for purchase of spare parts for helicopter maintenance by HQs Frontier Corps Balochistan (South), Quetta (Rs 8,794), for ISPR for Capability enhancement, infrastructure development, community engagement and cyber security (Rs 2,000,000), for Pak Navy for Jinnah Naval Base Ormara (Rs 1,335,000), for Pak Navy for Development Plan of Naval Air Station Turbat (Rs 500,000) and for PAF for Internal Security Duty Allowance (Rs 25,000).

DEMAND NO. 035

(FC21W06)

POWER DIVISION

(See Page 63 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**636,903,702**	**105,500,000**	**742,403,702**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF ENERGY (POWER DIVISION)**

01 GENERAL PUBLIC SERVICE
014 TRANSFERS
0142 TRANSFERS (OTHERS)
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

014202- A03	**Operating Expenses**	**500,000**
0142	**Total - TRANSFERS (OTHERS)**	**500,000**

0143 INVESTMENTS
014302 NON-FINANCIAL INSTITUTIONS

014302- A11	**Investments**	**105,000,000**
0143	**Total - INVESTMENTS**	**105,000,000**
014	**Total - TRANSFERS**	**105,500,000**
	Demand Total:	**105,500,000**

For Equity in Power Distribution Companies (Rs 105,000,000). For Prime Minister's Fan Replacement Program (Rs 500,000).

DEMAND NO. 036

(FC21P28)

PETROLEUM DIVISION

(See Page 64 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**2,168,792**	**13,100**	**2,181,892**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF ENERGY (PETROLEUM DIVISION)**

04	**ECONOMIC AFFAIRS**	
043	**FUEL AND ENERGY**	
0432	**PETROLEUM AND NATURAL GAS**	
043202	**PETROLEUM AND NATURAL GAS**	
043202- A03	**Operating Expenses**	**13,100**
043	**Total - FUEL AND ENERGY**	**13,100**
	Demand Total :	**13,100**

For Contribution and Subscription

DEMAND NO. 038

(FC21P26)

FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

(See Page 69 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**37,244,789**	**57,189,875**	**94,434,664**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE**

01	**GENERAL PUBLIC SERVICE**	
015	**GENERAL SERVICES**	
0151	**PERSONNEL SERVICES**	
015102	**HUMAN RESOURCE MANAGEMENT**	
015102- A05	**Grants, Subsidies and Write-off Loans**	**1,000,000**
015	**Total - GENERAL SERVICES**	**1,000,000**
09	**EDUCATION AFFAIRS AND SERVICES**	
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**	
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**	
093102	**PROFESSIONAL/TECHNICAL UNIVERSITIES/COLLEGES/INSTITUTES**	
093102- A03	**Operating Expenses**	**1,000,000**
093102	**Total - PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES INSTITUTES**	**1,000,000**

093120	**OTHERS**		
093120-	**A05**	**Grants, Subsidies and Write-off Loans**	**150,000**
	093120	**Total - OTHERS**	**150,000**
	093	**Total - TERTIARY EDUCATION AFFAIRS AND SERVICES**	**1,150,000**
094	**EDUCATION SERVICES NOT DEFINABLE BY LEVEL**		
0941	**EDUCATION SERVICES NOT DEFINABLE BY LEVEL**		
094101	**SCHOOL FOR HANDICAPPED / RETARTED PERSONS**		
094101-	**A09**	**Expenditure on acquiring of Physical Assets**	**322,875**
	094	**Total - EDUCATION SERVICES NOT DEFINABLE BY LEVEL**	**322,875**
097	**EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED**		
0971	**EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED**		
097120	**OTHERS**		
097120-	**A05**	**Grants, Subsidies and Write-off Loans**	**54,517,000**
	097	**Total - EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED**	**54,517,000**

10 SOCIAL PROTECTION

108 OTHERS

1081 OTHERS

108120 OTHERS (DISTRIBUTION OF WINTER CLOTHS)

108120- A03	**Operating Expenses**		**200,000**
108	**Total - OTHERS**		**200,000**
	Demand Total :		**57,189,875**

For bailout package of Quaid-e-Azam University (Rs 500,000). For Daanish Education Trust (Rs 54,517,000). In favour of Pakistan Education Endowment Fund (Rs 1,000,000). In favour of Cadet College Hasan Abdal (Rs 150,000). For Bailout Package of Quaid-e-Azam University (Rs 500,000). For provision of 15 coasters for the Directorate General of Special Education (Rs 322,875). For Basic Education community Schools (Rs 200,000).

DEMAND NO. 044

(FC21Y07)

OTHER EXPENDITURE OF FINANCE DIVISION

(See Page 78 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**8,690,682**	**112,118**	**8,802,800**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**

01	**GENERAL PUBLIC SERVICE**	
011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**	
0112	**FINANCIAL AND FISCAL AFFAIRS**	
011202	**MINT**	
011202-A03	**Operating Expenses**	**112,118**
011	**Total - EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**	**112,118**
	Demand Total:	**112,118**

For Installation of individual electricity meters at Pakistan Mint residential colony

DEMAND NO. 047

(FC21G01/FC24G01)

GRANTS, SUBSIDIES AND MISCELLANEOUS EXPENDITURE

(See Page 81 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Total	**1,896,345,000**	**127,411,058**	**2,023,756,058**
Charged	*60,000,000*	*0*	*60,000,000*
Voted	1,836,345,000	127,411,058	1,963,756,058

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**

01 GENERAL PUBLIC SERVICE

014 TRANSFERS

0141 TRANSFERS (INTER-GOVERNMENTAL)

014101 TO PROVINCES

014101- A05		**Grants, Subsidies and Write-off Loans**	**311,058**
	014101	**Total - TO PROVINCES**	**311,058**

014110 OTHERS

014110- A06		**Transfers**	**127,100,000**
	014110	**Total - OTHERS**	**127,100,000**
	014	**Total - TRANSFERS**	**127,411,058**
		Demand Total :	**127,411,058**

For Prime Minister's Austerity Fund 2026

DEMAND NO. 052

(FC1W02)

HOUSING AND WORKS DIVISION

(See Page 91 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**7,112,190**	**5,000,000**	**12,112,190**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF HOUSING AND WORKS**

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0112 FINANCIAL AND FISCAL AFFAIRS
011250 OTHERS

011250- A05	**Grants, Subsidies and Write-off Loans**	**5,000,000**
011	**Total - EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**	**5,000,000**
	Demand Total :	**5,000,000**

For Markup Subsidy and Risk Sharing Scheme for Affordable Housing Finance

DEMAND NO. 058

(FC21M09)

INFORMATION AND BROADCASTING DIVISION

(See Page 105 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**5,757,378**	**1,470,000**	**7,227,378**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INFORMATION AND BROADCASTING**

08	**RECREATION, CULTURE AND RELIGION**		
083	**BROADCASTING AND PUBLISHING**		
0831	**BROADCASTING AND PUBLISHING**		
083104	**PUBLIC RELATIONS**		
083104- A03	**Operating Expenses**		**1,374,000**
083	**Total- BROADCASTING AND PUBLISHING**		**1,374,000**
086	**ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE**		
0861	**ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE**		
086101	**ADMINISTRATION**		
086101- A03	**Operating Expenses**		**96,000**
086	**Total- ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE**		**96,000**
	Demand Total:		**1,470,000**

For the Federal Government Public Information / Awareness Campaigns

DEMAND NO. 059

(FC21X17)

MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

(See Page 106 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**14,715,649**	**13,829,560**	**28,545,209**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INFORMATION AND BROADCASTING**

08 RECREATION, CULTURE AND RELIGION
083 BROADCASTING AND PUBLISHING
0831 BROADCASTING AND PUBLISHING
083120 PUBLIC RELATIONS

083120-A01	Employees Related Expenses	**10,239,000**
083120-A011	Pay	7,210,000
083120-A011-1	Pay of Officers	4,131,000
083120-A011-2	Pay of Other Staff	3,079,000
083120-A012	Allowances	3,029,000
083120-A012-1	Regular Allowances	680,000
083120-A012-2	Other Allowances	2,349,000
083120-A03	**Operating Expenses**	**3,590,560**
083	**Total- BROADCASTING AND PUBLISHING**	**13,829,560**
	Demand Total :	**13,829,560**

For Pakistan Television Corporation (PTVC) for upgradation of English News Channel (Rs 2,829,560) and Pakistan Television Corporation (PTVC) against Tariff Adjustment and Net Metering (Rs 11,000,000).

DEMAND NO. 060

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

(See Page 109 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**19,432,524**	**2,080,000**	**21,512,524**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION**

01 GENERAL PUBLIC SERVICE
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED
019102 ADMINISTRATIVE RESEARCH

019102-A03	**Operating Expenses**	**2,080,000**
019	**Total - GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED**	**2,080,000**
	Demand Total :	**2,080,000**

For Pakistan Digital Authority (Rs 1,280,000) and Assan Khidmat Centre (Rs 800,000)

DEMAND NO. 061

(FC21M10)

INTERIOR AND NARCOTICS CONTROL DIVISION

(See Page 113 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**26,218,316**	**960,273**	**27,178,589**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INTERIOR AND NARCOTICS CONTROL**

06 HOUSING AND COMMUNITY AMENITIES
062 COMMUNITY DEVELOPMENT
0621 URBAN DEVELOPMENT
062101 ADMINISTRATION

062101- A01		**Employees Related Expenses**	**960,273**
	A011	Pay	960,273
	A011-2	Pay of Other Staff	960,273
	062	**Total - COMMUNITY DEVELOPMENT**	**960,273**
		Demand Total :	**960,273**

For disbursement of salaries to Field Staff of Pak. PWD transferred to CDA

DEMAND NO. 062

(FC21Y15)

OTHER EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION

(See Page 114 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**21,195,901**	**19,725,000**	**40,920,901**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INTERIOR AND NARCOTICS CONTROL**

03 PUBLIC ORDER AND SAFETY AFFAIRS
036 ADMINISTRATION OF PUBLIC ORDER
0361 ADMINISTRATION
036101 SECRETARIAT/ADMINISTRATION

036101- A05	**Grants, Subsidies and Write-off Loans**	**19,725,000**
036	**Total - ADMINISTRATION OF PUBLIC ORDER**	**19,725,000**
	Demand Total :	**19,725,000**

For additional allocation of Law and Order maintenance (Rs 15,000,000) and Payment of support package to missing persons (Rs 4,725,000)

DEMAND NO. 064

(FC21C07)

COMBINED CIVIL ARMED FORCES

(See Page 116 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**274,153,363**	**1,386,248**	**275,539,611**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INTERIOR AND NARCOTICS CONTROL (INTERIOR DIVISION)**

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032106 FRONTIER WATCH AND WARD

032106- A03	**Operating Expenses**	**1,075,564**
032106- A09	**Expenditure on acquiring of Physical Assets**	**130,994**
032106- A13	**Repairs and Maintenance**	**179,690**
032	**Total - POLICE**	**1,386,248**
	Demand Total :	**1,386,248**

For Reko Diq Project, Frontier Corps, Balochistan (South)

DEMAND NO. 066

(FC21J11)

INTER-PROVINCIAL COORDINATION DIVISION

(See Page 121 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**2,568,659**	**170,400**	**2,739,059**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INTER-PROVINCIAL COORDINATION**

04	**ECONOMIC AFFAIRS**	
047	**OTHER INDUSTRIES**	
0472	**OTHER INDUSTRIES**	
047202	**TOURISM**	
047202- A01	**Employees Related Expenses**	**150,000**
047202- A011	Pay	52,500
047202- A011-1	Pay of Officers	26,250
047202- A011-2	Pay of other Staff	26,250
047202- A012	Allowances	97,500
047202- A012-1	Regular Allowances	82,500
047202- A012-2	Other Allowances	15,000
047202- A03	**Operating Expenses**	**20,400**
047	**Total - OTHER INDUSTRIES**	**170,400**
	Demand Total:	**170,400**

For Pakistan Tourism Development Corporation

DEMAND NO. 077

(FC21N11)

NATIONAL FOOD SECURITY AND RESEARCH DIVISION

(See Page 153 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**23,068,171**	**27,421**	**23,095,592**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH**

04	**ECONOMIC AFFAIRS**	
042	**AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHERIES**	
0421	**AGRICULTURE**	
042101	**ADMINISTRATION/LAND COMMISSION**	
042101- A01	**Employees Related Expenses**	**18,649**
042101- A011	Pay	10,233
042101- A011-1	Pay of Officers	3,038
042101- A011-2	Pay of Other Staff	7,195
042101- A012	Allowances	8,416
042101- A012-1	Regular Allowances	6,284
042101- A012-2	Other Allowances	2,132
042101- A03	**Operating Expenses**	**8,772**
042	**Total - AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHERIES**	**27,421**
	Demand Total:	**27,421**

For Pakistan Veterinary Medical Council

DEMAND NO. 079

(FC21N10)

NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

(See Page 157 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**31,753,424**	**29,665,320**	**61,418,744**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION**

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

074105- A03	**Operating Expenses**	**29,665,320**
074	**Total - PUBLIC HEALTH SERVICES**	**29,665,320**
	Demand Total:	**29,665,320**

For procurement of vaccines, syringes and safety boxes on behalf of the Provinces

DEMAND NO. 083

(FC21P40)

POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

(See Page 173 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**10,232,450**	**22,353,493**	**32,585,943**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF POVERTY ALLEVIATION AND SOCIAL SAFETY**

01 GENERAL PUBLIC SERVICE
014 TRANSFERS
0142 TRANSFERS (OTHERS)
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

014202- A05	**Grants, Subsidies and Write-off Loans**	**22,353,493**
014	**Total - TRANSFERS**	**22,353,493**
	Demand Total:	**22,353,493**

For Prime Minister's Ramzan Relief Package, 2026

DEMAND NO. 091

(FC11F17)

FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS & ADVANCES

(See Page 205 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**115,082,062**	**2,377,230**	**117,459,292**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**

01 GENERAL PUBLIC SERVICE
014 TRANSFERS
0142 TRANSFERS (OTHERS)
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

014202- A08	**Loans and Advances**	**2,377,230**
014	**Total - TRANSFERS**	**2,377,230**
	Demand Total:	**2,377,230**

For funding requirements for settlement of PIACL and carved out liabilities

DEMAND NO. 101

(FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

(See Page 235 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**11,553,835**	**40,000**	**11,593,835**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF DEFENCE**

02 DEFENCE AFFAIRS & SERVICES
025 DEFENCE ADMINISTRATION
0251 DEFENCE ADMINISTRATION
025101 SECRETARIAT (MINISTRY OF DEFENCE)

025101- A12	**Civil Works**	**40,000**
025	**Total - DEFENCE ADMINISTRATION**	**40,000**
	Demand Total:	**40,000**

For execution of SAP Schemes in Cantt. Board Attock (Rs 20,000) and Kamra (RS 20,000)

DEMAND NO. 103

(FC22D96)

DEVELOPMENT EXPENDITURE OF POWER DIVISION

(See Page 243 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**2,397,036**	**6,358,000**	**8,755,036**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF ENERGY (POWER DIVISION)**

04 ECONOMIC AFFAIRS
043 FUEL AND ENERGY
0438 OTHERS
043820 OTHERS

043820- A05	**Grants, Subsidies and Write-off Loans**	**6,358,000**
043	**Total- FUEL AND ENERGY**	**6,358,000**
	Demand Total:	**6,358,000**

For execution of SAP Schemes in the Provinces of Punjab, Sindh, Khyber Pakhtunkhwa and Islamabad Capital Territory

DEMAND NO. 104

(FC22D69)

DEVELOPMENT EXPENDITURE OF
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

(See Page 247 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**13,680,000**	**4,182,215**	**17,862,215**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE**

09	**EDUCATION AFFAIRS AND SERVICES**	
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**	
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**	
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**	
093101- A01	**Employees Related Expenses**	**12,000**
093101- A011	Pay	12,000
093101- A011-1	Pay of Officers	12,000
093101- A03	**Operating Expenses**	**80,000**
093101- A12	**Civil Works**	**4,090,215**
093	**Total- TERTIARY EDUCATION AFFAIRS AND SERVICES**	**4,182,215**
	Demand Total:	**4,182,215**

For Establishment of Daanish Schools in Balochistan, AJK and GB

DEMAND NO. 106

(FC22D97)

DEVELOPMENT EXPENDITURE OF
NATIONAL VOCATIONAL AND TECHNICAL TRAINING COMMISSION

(See Page 249 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**4,900,000**	**1,578,055**	**6,478,055**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE**

01 GENERAL PUBLIC SERVICE
015 GENERAL SERVICES
0151 PERSONNEL SERVICES
015102 HUMAN RESOURCE MANAGEMENT

015102- A03	**Operating Expenses**	**1,578,055**
015	**Total - GENERAL SERVICES**	**1,578,055**
	Demand Total:	**1,578,055**

For Prime Minister's Youth Skill Development Programme

DEMAND NO. 109

(FC22D52)

OTHER DEVELOPMENT EXPENDITURE

(See Page 256 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**251,130,109**	**536,077**	**251,666,186**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**

01 GENERAL PUBLIC SERVICE
014 TRANSFERS
0141 TRANSFERS (INTER-GOVERNMENTAL)
014101 TO PROVINCES

014101- A05	**Grants, Subsidies and Write-off Loans**	**536,077**
014	**Total - TRANSFERS**	**536,077**
	Demand Total:	**536,077**

For construction of Hajj Complex, Lahore (Rs 350,769), construction of NHMP building for SSP/LHQ at Rahim Yar Khan (Rs 15,625), SSP/LHQ at Mensehra (Rs 69,683) and reconstruction of boundary wall, sewerage system and provision of Solar tube well at PARD, Peshawar (Rs 100,000)

DEMAND NO. 110

(FC22D49)

DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

(See Page 257 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**7,150,000**	**10,000,000**	**17,150,000**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FINANCE AND REVENUE (REVENUE DIVISION)**

01 GENERAL PUBLIC SERVICE

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS

0112 FINANCIAL AND FISCAL AFFAIRS

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.)

011205- A03	**Operating Expenses**	**10,000,000**
011	**Total - EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**	**10,000,000**
	Demand Total:	**10,000,000**

For Pakistan Raises Revenue Programme (Rs 4,000,000), Construction of Customs Complex at Sost and Customs Digital Enforcement Stations by FBR along River Indus, Hub & Balochistan (Rs 6,000,000)

DEMAND NO. 113

(FC22D48)

DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

(See Page 269 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**16,227,493**	**3,700,000**	**19,927,493**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION**

01	**GENERAL PUBLIC SERVICE**	
016	**BASIC RESEARCH**	
0161	**BASIC RESEARCH**	
016101	**ADMINISTRATION**	
016101- A03	**Operating Expenses**	**1,631,915**
016101- A05	**Grants, Subsidies and Write-off Loans**	**100,000**
016101- A09	**Expenditure on acquiring of Physical Assets**	**250,985**
016101- A13	**Repairs and Maintenance**	**100**
016101	**Total - ADMINISTRATION**	**1,983,000**
016120	**OTHERS**	
016120- A01	**Employees Related Expenses**	**36,200**
016120- A011	Pay	35,000
016120- A011-1	Pay of Officers	35,000
016120- A012	Allowances	1,200

016120- A012-1	Regular Allowances	1,200
016120- A03	**Operating Expenses**	**76,800**
016120- A09	**Expenditure on acquiring of Physical Assets**	**352,000**
016120	**Total - OTHERS**	**465,000**
016	**Total - BASIC RESEARCH**	**2,448,000**

04 ECONOMIC AFFAIRS
046 COMMUNICATIONS
0461 COMMUNICATIONS
046103 TELEGRAPH AND TELEPHONE

046103- A12	**Civil Works**	**1,252,000**
046103	**Total - TELEGRAPH AND TELEPHONE**	**1,252,000**
046	**Total - COMMUNICATIONS**	**1,252,000**
	Demand Total :	**3,700,000**

For Cyber Security for Digital Pakistan (Rs 465,000), Technology Park Development Project (Rs 235,000), Expansion of Cellular Services in AJK & GB (Rs 1,000,000), NGMS Core Upgradation (Rs 252,000), Revamping of IT Industry Land Scape (Rs 700,000), National Artificial Intelligence Advancement Initiative (Rs 150,000), Smart Islamabad Initiative (Rs 250,000) and Prime Minister's Initiative Support for IT Start-ups (Rs 648,000)

DEMAND NO. 114

(FC22D23)

DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION

(See Page 273 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**12,908,444**	**344,734**	**13,253,178**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INTERIOR AND NARCOTICS CONTROL**

04	**ECONOMIC AFFAIRS**	
042	**AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHERIES**	
0421	**AGRICULTURE**	
042101	**ADMINISTRATION/LAND COMMISSION**	
042101- A03	**Operating Expenses**	**550**
042101- A12	**Civil Works**	**6,739**
042	**Total - AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHERIES**	**7,289**
045	**CONSTRUCTION AND TRANSPORT**	
0457	**CONSTRUCTION (WORKS)**	
045702	**BUILDINGS AND STRUCTURES**	
045702- A12	**Civil Works**	**174,802**
045	**Total - CONSTRUCTION AND TRANSPORT**	**174,802**

06 HOUSING AND COMMUNITY AMENITIES

062 COMMUNITY DEVELOPMENT

0622 RURAL DEVELOPMENT

062203 INTEGRATED RURAL DEVELOPMENT PROGRAM

062203- A03	**Operating Expenses**	**162,643**
062	**Total - COMMUNITY DEVELOPMENT**	**162,643**
	Demand Total :	**344,734**

For Rehabilitation of existing source to develop 0.5 MW Mini hydropower plant for HQ FC KP (N) (Rs 174,802), development work in UC Ali, Khanna Dak, Humak (Rs 41,126) Sectorial/Rural Area of ICT (Rs 2,179) and National Program for Enhancing Command Area in Barani Area of Pakistan (Rs 7,289), Development works in NA-46 (Rs 54,515), Development works in NA-47 (Rs 34,823) and provision of basic facilities in NA-48 (Rs 30,000)

DEMAND NO. 132

(FC12C28)

CAPITAL OUTLAY ON CIVIL WORKS

(See Page 345 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**15,005,801**	**7,883,759**	**22,889,560**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF HOUSING AND WORKS**

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0452 ROAD TRANSPORT
045202 HIGHWAYS, ROADS AND BRIDGES

045202- A12	**Civil Works**	**7,883,759**
045	**Total - CONSTRUCTION AND TRANSPORT**	**7,883,759**
	Demand Total :	**7,883,759**

For Sustainable Development Goals Achievement Program 2025-26 (Rs 7,090,000) and Special Development Initiatives for backward/poor districts in the country (Rs 793,759)

DEMAND NO. 135

(FC12C33)

CAPITAL OUTLAY ON RAILWAYS DIVISION

(See Page 357 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Voted	**22,415,000**	**6,610,000**	**29,025,000**

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF RAILWAYS**

01 GENERAL PUBLIC SERVICE
014 TRANSFERS
0143 INVESTMENTS
014302 NON-FINANCIAL INSTITUTIONS

014302- A11	**Investments**	**6,610,000**
014	**Total- TRANSFERS**	**6,610,000**
	Demand Total :	**6,610,000**

For Thar Coal Rail Connectivity Project

APPROPRIATION

(FC24E08)

ELECTION

(See Page 385 of Original Demand)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	***Supplementary Grant 2025-2026 Rs***	***Total Grant 2025-2026 Rs***
Charged	***9,869,363***	***455,984***	***10,325,347***

FUNCTION-cum-OBJECT Classification of Supplementary Grant for ***MINISTRY OF LAW AND JUSTICE***

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

018101- A03	***Operating Expenses***	***455,984***
018	***Total - ADMINISTRATION OF GENERAL PUBLIC SERVICES***	***455,984***
	Demand Total :	***455,984***

For conduct of Local Government Election Sindh (Rs 135,000), Balochistan (Rs 135,000), Punjab (Rs 51,326) and Islamabad Capital Territory (Rs 134,658)

APPROPRIATION

(FC24C10)

FEDERAL CONSTITUTIONAL COURT OF PAKISTAN

(No Page in Budget Book)

(Rs. in Thousands)

	Original Grant 2025-2026 Rs	Supplementary Grant 2025-2026 Rs	Total Grant 2025-2026 Rs
Charged	***0***	***2,250,000***	***2,250,000***

FUNCTION-cum-OBJECT Classification of Supplementary Grant for ***MINISTRY OF LAW AND JUSTICE***

03 PUBLIC ORDER AND SAFETY AFFAIRS

031 LAW COURTS

0311 LAW COURTS

031101 COURTS/JUSTICE

031101- A01	***Employees Related Expenses***	***1,188,720***
031101- A011	*Pay*	*215,117*
031101- A011-1	*Pay of Officers*	*184,135*
031101- A011-2	*Pay of Staff*	*30,982*
031101- A012	*Allowances*	*973,603*
031101- A012-1	*Regular Allowances*	*860,701*
031101- A012-2	*Other Allowances*	*112,902*
031101- A03	***Operating Expenses***	***336,410***
031101- A04	***Employees Retirement Benefits***	***30***
031101- A05	***Grants, Subsidies and Write-off Loans***	***20***
031101- A06	***Transfers***	***1,000***
031101- A09	***Expenditure on acquiring of Physical Assets***	***555,000***
031101- A13	***Repairs and Maintenance***	***168,820***
031	***Total - LAW COURTS***	***2,250,000***
	Demand Total :	***2,250,000***

For Federal Constitutional Court of Pakistan

SCHEDULE - I
FY2025-26

SUPPLEMENTARY GRANTS 2025-26

SCHEDULE - I

Demand Number / Appropriation	Service and Purpose	Sum required to meet Authorized Expenditure		
		Charged	Voted	Total (Columns 3&4)
1	2	*3*	4	5
		Rs	Rs	Rs
002	Cabinet Division		967,500,000	967,500,000
009	National Disaster Management Authority		4,000,000,000	4,000,000,000
019	National Security Division		250,000,000	250,000,000
021	Special Investment Facilitation Council Division		76,239,000	76,239,000
023	Climate Change and Environmental Coordination Division		150,000,000	150,000,000
024	Commerce Division		7,500,000,000	7,500,000,000
028	Defence Division		4,250,000,000	4,250,000,000
031	Defence Services		33,968,155,000	33,968,155,000
035	Power Division		105,500,000,000	105,500,000,000
036	Petroleum Division		13,100,000	13,100,000
038	Federal Education and Professional Training Division		57,189,875,000	57,189,875,000
044	Other Expenditure of Finance Division		112,118,000	112,118,000
047	Grants, Subsidies and Miscellaneous Expenditure		127,411,058,000	127,411,058,000
052	Housing and Works Division		5,000,000,000	5,000,000,000

Contd...

Demand Number / Appropriation	Service and Purpose	Sum required to meet Authorized Expenditure		
		Charged	Voted	Total (Columns 3&4)
1	2	*3*	4	5
		Rs	Rs	Rs
058	Information and Broadcasting Division		1,470,000,000	1,470,000,000
059	Miscellaneous Expenditure of Information and Broadcasting Division		13,829,560,000	13,829,560,000
060	Information Technology and Telecommunication Division		2,080,000,000	2,080,000,000
061	Interior and Narcotics Control Division		960,273,000	960,273,000
062	Other Expenditure of Interior and Narcotics Control Division		19,725,000,000	19,725,000,000
064	Combined Civil Armed Forces		1,386,248,000	1,386,248,000
066	Inter-Provincial Coordination Division		170,400,000	170,400,000
077	National Food Security and Research Division		27,421,000	27,421,000
079	National Health Services, Regulations and Coordination Division		29,665,320,000	29,665,320,000
083	Poverty Alleviation and Social Safety Division		22,353,493,000	22,353,493,000
091	Federal Miscellaneous Investments and Other Loans & Advances		2,377,230,000	2,377,230,000
101	Development Expenditure of Defence Division		40,000,000	40,000,000
103	Development Expenditure of Power Division		6,358,000,000	6,358,000,000

Contd...

Demand Number / Appropriation	Service and Purpose	Sum required to meet Authorized Expenditure		
		Charged	**Voted**	**Total (Columns 3&4)**
1	**2**	***3***	**4**	**5**
		Rs	Rs	Rs
104	Development Expenditure of Federal Education and Professional Training Division		4,182,215,000	4,182,215,000
106	Development Expenditure of National Vocational and Technical Training Commission		1,578,055,000	1,578,055,000
109	Other Development Expenditure		536,077,000	536,077,000
110	Development Expenditure of Revenue Division		10,000,000,000	10,000,000,000
113	Development Expenditure of Information Technology and Telecommunications Division		3,700,000,000	3,700,000,000
114	Development Expenditure of Interior and Narcotics Control Division		344,734,000	344,734,000
132	Capital Outlay on Civil Works		7,883,759,000	7,883,759,000
135	Capital Outlay on Railways Division		6,610,000,000	6,610,000,000
---	Election	*455,984,000*	---	*455,984,000*
---	Federal Constitutional Court of Pakistan	*2,250,000,000*	---	*2,250,000,000*
	TOTAL :-	***2,705,984,000***	**481,665,830,000**	**484,371,814,000**

Annex-A

EXECUTIVE SUMMARY

Tax expenditures refer to provisions within tax laws—such as exclusions, deductions, deferrals, tax credits, and preferential tax rates—that reduce the tax liability of individuals or businesses. These measures are typically introduced to encourage specific economic activities or to provide relief to targeted sectors or groups. Such provisions result in a reduction in government revenue, commonly referred to as revenue foregone, which is estimated as the difference between actual tax collections and the revenue that would have been realized under a benchmark tax system without these preferential treatments.

Tax Expenditure Reports are widely regarded as an important instrument for enhancing fiscal transparency and supporting evidence-based tax policy formulation. In Pakistan, the Tax Expenditure Report is prepared using the "revenue foregone" approach, which estimates the fiscal cost of tax concessions provided under the prevailing tax legislation, namely the Income Tax Ordinance, 2001; the Sales Tax Act, 1990; and the Customs Act, 1969. The estimates presented in this report are based on available data for Fiscal Year 2024–25. The tax-wise methodology and criteria adopted for estimating tax expenditures are described below.

Income Tax Expenditure

The estimation of income tax expenditures is based on two primary data sources: income tax returns and third-party information. The statutory tax rates prescribed under the relevant Schedules of the Income Tax Ordinance, 2001, are treated as benchmark rates for the purpose of estimating deviations resulting from preferential tax provisions.

Furthermore, the scope of income tax expenditures is determined with reference to Section 9 of the Income Tax Ordinance, 2001, which specifies the heads of income and applies the origin-of-income principle to both resident and non-resident taxpayers. This framework provides the basis for identifying and quantifying income tax preferences that result in revenue foregone.

Sales Tax Expenditure

Sales tax expenditures are estimated using data obtained from sales tax returns and Goods Declarations (GDs) relating to imports. The estimates are calculated as the difference between the actual amount of sales tax paid and the amount that would have been payable had the standard sales tax rate been applied. This differential represents the fiscal cost of

exemptions, reduced rates, or other concessions granted under the sales tax regime.

Customs Duty Expenditure

Customs duty expenditures are estimated with reference to the relevant provisions of the Customs Act, 1969, and applicable Statutory Regulatory Orders (SROs) that grant exemptions or concessions on imported goods. The standard statutory customs duty rates applicable during FY 2024–25 are used as benchmark rates for this purpose. The value of customs duty expenditure is calculated as the difference between the duty payable at the benchmark rate and the duty actually collected under the applicable concessionary or exempted treatment.

Important Considerations

It is important to note that the figures presented in this report are estimates and should not be interpreted to imply that the elimination of a particular tax expenditure would result in an equivalent increase in government revenue. The actual revenue impact of withdrawing a tax exemption or concession depends on a range of economic factors, including the nature of the underlying activity, taxpayer behavioral responses (elasticities), and prevailing macroeconomic conditions.

Furthermore, the estimates presented in this report do not account for potential spillover effects of tax expenditures on provincial tax systems. Accordingly, the reported figures should be interpreted as indicative measures of revenue foregone under current policy settings, rather than as precise projections of additional revenue that would accrue in the event of policy changes.

Overview of Federal Tax Expenditures – FY 2024–25

The total Federal Tax Expenditure for the fiscal year 2024–25 is estimated at **Rs. 2,352.81 billion.**

- Equivalent to 20.04% of the Federal Board of Revenue's total tax collection (FBR Collection FY 2024-25: Rs. 11,744.30 billion)
- Equivalent to 2.07% of the country's Gross Domestic Product (GDP) (GDP Nominal FY 2024-25: Rs. 113,934.97 billion)

This figure reflects the revenue foregone by the government due to tax exemptions, concessions, and preferential treatments that represent genuine departures from the benchmark tax system as defined in Section 2.3 of this report. The detailed breakdown by tax head is as

follows:

a. Income Tax

- Estimated Expenditure: **Rs. 579.70 billion**
- Equivalent to:
  - **4.94%** of the **FBR's** total tax collection
  - **24.6%** of the overall tax expenditure
  - **0.51%** of the country's **Gross Domestic Product (GDP)**

b. Sales Tax

- Estimated Expenditure: **Rs. 1,273.98 billion**
- Equivalent to:
  - **10.85%** of FBR's total collection
  - **54.1%** of the total tax expenditure
  - **1.12%** of GDP

c. Customs Duty

- Estimated Expenditure: **Rs. 499.14 billion**
- Equivalent to:
  - **4.25%** of FBR's total tax collection
  - **21.3%** of the overall tax expenditure
  - **0.44%** of GDP

Key Observations

- The total federal tax expenditure constitutes 20.04% of FBR's total tax collection for FY 2024-25, a decrease from 26.18% recorded in the previous fiscal year (FY 2023-24). The decline reflects the application of a refined benchmark methodology, consistent with international best practice, that more precisely defines the boundary between structural features of the tax system and policy-driven departures from it. The methodology is set out in full in Appendix E of this report.
- In terms of economic size, the total tax expenditure represents 2.07% of GDP during FY 2024-25, compared to 2.32% of GDP in the previous fiscal year, positioning Pakistan broadly in line with the lower range of comparable developing economies whose average stands at 2.31% (Global Tax Expenditure Database, 2025).

01

INTRODUCTION

1.1. Definition

Tax expenditures have been defined in various ways by international institutions and legislative frameworks. Despite differences in wording, these definitions share a common understanding that tax expenditures represent deviations from a benchmark tax system introduced to promote specific economic activities or policy objectives. Some widely recognized definitions are presented below:

- **The Congressional Budget and Impoundment Control Act of 1974 (CBA)** in the United States defines tax expenditures as:
  "Those revenue losses attributable to provisions of the Federal tax laws which allow a special credit, a preferential rate of tax, or a deferral of tax liability."
- **The International Monetary Fund (IMF)** describes tax expenditure as:
  "Revenue foregone as a result of selective provisions in the tax code."
- **The Organization for Economic Co-operation and Development (OECD)** defines tax expenditures as:
  "The estimated costs to the tax revenue of preferential treatment for specific activities."

Although these definitions vary in formulation, they consistently emphasize that tax expenditures represent departures from a neutral, standard tax structure and result in reduced government revenue arising from selective policy choices. This report adopts a broad approach to tax expenditure identification, consistent with the practice of the International Monetary Fund and the Organization for Economic Co-operation and Development, under which measures are reported if they depart from the benchmark tax system as defined in Section 2.3 of this report. A measure that forms part of the structural design of the benchmark tax system, including constitutional arrangements, provisions that prevent double taxation, and obligations arising from international agreements to which Pakistan is a party, does not constitute a tax expenditure, regardless of its revenue impact.

Forms of Tax Expenditures in Pakistan

Under Pakistan's prevailing tax laws, tax expenditures or concessions are provided through several instruments, including:

- **Allowances** – Amounts deducted from a taxpayer's income prior to the application of the applicable tax rate, thereby reducing the taxable base.
- **Tax Credits** – Direct reductions in the tax liability of the taxpayer, often used to incentivize specific behaviors or investments.
- **Tax Exemptions** – Complete exclusions of certain income, transactions, or entities from the scope of taxation.
- **Tax Rate Relief** – Application of lower-than-standard tax rates to specific types of income, goods, or taxpayers.

These mechanisms are used to facilitate targeted economic activities, attract investment, support priority sectors, and provide relief to particular groups. While such measures may serve important policy objectives, tax expenditures also reduce the overall revenue potential of the tax system and therefore require careful evaluation prior to their introduction and continuation.

1.2. Tax Expenditure V/s Benchmark Tax System

Tax expenditures are determined with reference to a benchmark tax system, which is defined as the existing tax structure in its most fundamental form: the structural elements, rates, and provisions that constitute the core design of the tax system as established by the applicable statute. Internationally, this approach, adopted by the IMF, the OECD, and an increasing number of country authorities, treats as benchmark those features of the tax system that apply universally, that serve structural rather than preferential purposes, or that are required under the constitutional or treaty framework within which the tax system operates. Only departures from this benchmark that represent targeted policy preferences in favour of specific taxpayers, transactions, sectors, or activities are classified as tax expenditures.

Accordingly, any departure from this benchmark—whether provided through the main body of the law, prescribed in schedules, or granted via Statutory Regulatory Orders (SROs)—is classified as a tax expenditure. This includes exemptions, deductions, preferential rates, deferrals, and credits that confer a benefit on a specific class of taxpayers or transactions and are not otherwise required by the constitutional, statutory, or treaty architecture of the tax

system. A comprehensive list of provisions excluded from expenditure classification on benchmark grounds is set out in Appendix C of this report.

In essence, tax expenditures represent the revenue foregone arising from deviations from the benchmark tax system, including exemptions, deductions, preferential tax rates, deferrals, and tax credits that would not exist under a neutral tax structure. Such measures result in favorable tax treatment for specific income, transactions, or taxpayers, thereby departing from the principle of uniform taxation under normal circumstances.

1.3. Pros and Cons of Tax Expenditure

Tax expenditure serves as an important instrument of fiscal policy and can offer several advantages for economic development. They are commonly used to stimulate investment, encourage private sector participation, and support the growth of emerging or financially constrained industries. When appropriately designed and implemented, tax incentives can contribute to economic growth by promoting capital formation, generating employment opportunities, and enhancing overall economic activity. Such measures are particularly relevant for sectors or regions that require targeted policy support to achieve sustainable development. In addition, the publication of the Tax Expenditure Report provides a valuable reference for researchers and development analysts, facilitating further empirical and analytical work in the field of public finance.

At the same time, tax expenditures entail certain disadvantages. The most significant concern relates to the erosion of the tax base and the associated loss of government revenue. As fiscal resources are foregone through preferential tax treatment, the government may face constraints in meeting its expenditure requirements, potentially resulting in budgetary pressures or the need to increase taxation in other areas. Furthermore, poorly designed tax incentives may lead to inefficient allocation of resources, as economic agents may respond primarily to tax advantages rather than underlying productivity or long-term economic efficiency. Tax expenditures may also contribute to distributional imbalances, as their benefits are often concentrated among better-positioned firms or individuals, while disadvantaged groups may derive limited benefit.

Empirical studies further indicate that tax incentives are not typically the primary determinant of investment decisions. Instead, factors such as political stability, quality of infrastructure, law and order conditions, and market size tend to carry greater weight in investors' decision-making processes. Consequently, while tax expenditures may influence specific economic behaviors,

their overall effectiveness may be more limited than anticipated in policy design.

1.4. Tax Expenditure Reporting under the Public Finance Management Act 2019

The Public Finance Management Act, 2019 requires the presentation of a statement of estimated tax expenditures to Parliament on an annual basis. This statement is incorporated into the Finance Bill presented each year. The requirement constitutes an important component of transparent and accountable fiscal management, ensuring that information on revenue foregone through tax expenditures is formally reported and subjected to legislative scrutiny.

02

SCOPE & METHODOLOGY

2.1. Scope of Tax Expenditure Estimates

The tax expenditure estimates presented in this report cover Income Tax, Sales Tax, and Customs Duty, based on data for Fiscal Year 2024–25. Federal Excise Duty (FED) has been excluded from the scope of this report, as it is imposed on a limited range of specified goods and services and does not fall within the conventional definition of tax expenditures.

Unlike broad-based tax systems that incorporate exemptions, exclusions, credits, and allowances, FED operates as a targeted levy applied to clearly defined goods and services. It is not structured to provide generalized concessional treatments or preferential tax regimes. Accordingly, it is not considered within the ambit of tax expenditure analysis presented in this report.

2.2. Methodology for Estimating Tax Expenditure:

Revenue Foregone Approach

The tax expenditure estimates presented in this report are derived using the "revenue foregone" approach. This methodology quantifies the revenue loss arising from specific tax provisions—such as exemptions, deductions, or reduced tax rates—that deviate from the benchmark tax system. Accordingly, tax expenditure is measured as the difference between the tax liability that would have been payable under statutory rates and the actual tax collected, representing the amount of revenue foregone.

For the purpose of providing a comprehensive analytical framework and enabling meaningful comparisons, nominal values of key macroeconomic indicators are used throughout the report. These include Gross Domestic Product (GDP), Large-Scale Manufacturing (LSM) growth, and other relevant economic variables.

2.3. Tax Benchmarks Defined by Key Tax Laws

The benchmark tax systems defined for the purpose of this report are grounded in the

fundamental structure of the Income Tax Ordinance, 2001 (ITO, 2001), the Sales Tax Act, 1990 (STA, 1990), and the Customs Act, 1969. For each tax, the benchmark is characterized by only the most fundamental aspects of the tax system, the unit of taxation, the taxation period, the base, and the rate structure, together with those structural elements that are constitutionally required, internationally obligated, or necessary to prevent double taxation. Provisions that define the outer limits of these elements are not tax expenditures. The benchmark systems for each of these taxes are defined in the sections that follow, and a consolidated summary of their key features is set out in Appendix E of this report.

The benchmark systems for each of these taxes are outlined in greater detail below:

2.3.1. Benchmark for Estimating Income Tax Expenditure

The benchmark for estimating income tax expenditure reflects the tax system as it would apply in the absence of targeted preferences, but including all structural features that are constitutionally grounded, internationally required, or necessary to define a coherent income tax. The principal structural elements of the income tax benchmark are set out below.

2.3.1.1. Unit of Taxation for Income Tax

The unit of taxation under the Income Tax Ordinance, 2001 is the "person". As defined in the Income Tax Ordinance, 2001, the term "person" includes a broad range of entities such as individuals, companies, Association of Persons (AOPs), and other legal entities. Each of these entities is subject to income tax in accordance with its respective taxable income, as determined under the provisions of the law.

Key Definitions Under Income Tax Ordinance (ITO), 2001

a. **Taxable Income**

As defined in **Section 9** of the **Income Tax Ordinance (ITO), 2001**, **taxable income** includes various sources of income, such as:

- **Salary**
- **Income from property**
- **Income from business**
- **Capital gains**

- **Income from other sources**

These categories collectively form the basis for determining the amount of income that is subject to tax under the law.

b. **Resident and Non-Resident Person**

A person shall be a resident person for a tax year if the person is a resident individual, resident company or resident association of persons for the year; or the Federal Government. A person shall be a non-resident for a tax year if the person is not a resident person for that year. An individual shall be a resident individual for a tax year if the individual is present in Pakistan for a period of, or periods amounting in aggregate to, one hundred and eighty-three days or more in the tax year or is an employee or official of the Federal Government or a Provincial Government posted abroad in the tax year.

c. **Foreign Tax Credit**

To prevent **double taxation** on income earned abroad, a **foreign tax credit** is allowed under the provisions of the ITO-2001. This means that taxes paid to foreign governments on income generated outside Pakistan can be credited against the tax liability in Pakistan. However, if no foreign tax is paid on income earned abroad, that income is considered **taxable in Pakistan**, as per **Section 103** of the ITO-2001. Foreign Tax Credits are excluded from the expenditure estimates in this report.

2.3.1.2. Taxation Period

a. **Tax Year**

As defined under **Clause 2(68)** of the **Income Tax Ordinance (ITO), 2001**, the term **"Tax Year"** refers to the **financial year**, which begins on **1st July** and ends on **30th June** of the following year. Income is assessed and taxed on an **accrual basis**, meaning it is taxed in the year it is earned, regardless of when it is received.

b. **Applicable Tax Year for This Report**

For the purpose of estimating **Income Tax Expenditure** in this report, the relevant tax year considered is **2024–25**.

2.3.1.3. Benchmark Tax Rates for Estimating Income Tax Expenditure

a. Standard Benchmark Rates (Schedule-1)

For estimating income tax expenditure, the benchmark tax rates are those prescribed in Schedule-1 of the Income Tax Ordinance (ITO), 2001. These rates are treated as the standard for comparison. Any concessions or variations within Schedule-1 itself are not treated as deviations from the benchmark and are therefore not considered tax expenditures.

b. **Special Benchmark Rates and Exemption Comparisons**

- For entities declaring losses, the minimum tax rate of 1.25% is applied, in accordance with Section 113 of the ITO, 2001.
- For individual taxpayers, applicable rates are listed in Schedule-1.
- Exemptions on export income are evaluated against a benchmark tax rate of 1%.

c. **Corporate Benchmark Rates**

- A benchmark rate of 39% is applied for banking companies.
- For all other non-banking companies, including small and medium enterprises (SMEs) and other incorporated entities, an average corporate tax rate of 24.5% is used as the benchmark.

2.3.1.4. Tax Base and Structural Exclusions from the Income Tax Benchmark

The benchmark income tax base comprises income derived from all sources by resident and non-resident persons as specified in Section 9 of the ITO, 2001, subject to the following structural exclusions that form part of the benchmark rather than departures from it:

(a) Government income: Section 49 of the ITO, 2001, provides that the income of the Federal Government is exempt from income tax. The income of a Provincial Government or Local Government is similarly exempt, except for income from business carried on outside its jurisdictional area. This provision reflects the constitutional principle that the sovereign does not tax itself. Accordingly, the revenue attributable to Section 49 is not classified as a tax expenditure in this report; it represents a structural feature of the income tax system and forms part of the benchmark.

(b) Avoidance of double taxation: Measures that prevent the same economic value from being taxed more than once are part of the benchmark income tax system. These include the exemption of inter-corporate dividends within group taxation arrangements under Section 59AA, and foreign tax credits available under Section 103 of the ITO, 2001. Such provisions do not represent preferential treatment; they reflect the principle that a single item of income should be subject to tax only once.

(c) Constitutional arrangements: Income that falls outside the fiscal jurisdiction of the Federal Government by operation of the Constitution of Pakistan, 1973, does not form part of the benchmark federal income tax base. Agricultural income, assigned to the provinces under the constitutional division of legislative powers, is accordingly excluded. Income arising in territories to which federal tax law applied for the first time following the Constitution (Twenty-fifth Amendment) Act, 2018, is subject to transitional arrangements that are constitutionally mandated rather than discretionary; the revenue foregone during such transition periods is not classified as a tax expenditure.

(d) International obligations: Exemptions required under bilateral or multilateral agreements to which Pakistan is a signatory, including agreements with the United Nations, diplomatic conventions under the Vienna Convention on Diplomatic Relations, and obligations undertaken in the context of foreign development assistance, are not classified as tax expenditures. These are listed in Appendix C of this report.

2.3.1.5. Treatment of Procedural Clauses for Estimating Tax Expenditure

Certain provisions in the **Income Tax Ordinance (ITO), 2001**—referred to as **procedural clauses**—offer exemptions from **withholding tax requirements** for specific categories of taxpayers or transactions. These exemptions are typically granted in cases where an **alternative mechanism** already exists within the tax structure to ensure that the **tax liability is ultimately fulfilled**. In addition, any provision that exempts a person only from the withholding tax mechanism under Part III or Part IV of the Second Schedule, where the person remains fully liable to income tax at the applicable rate and that liability is discharged through the return-filing process, is not treated as a tax expenditure. A comprehensive list of such clauses is

provided in Appendix D.

List of **procedural clauses** that were **not treated as tax expenditures** due to their deferred nature and eventual tax collection has been provided in **Appendix D** of this report.

2.3.1.6. Exclusions from Tax Expenditure Estimation

Certain concessions and exemptions are treated as structural elements of the tax base or are granted in compliance with international obligations. Such provisions are not regarded as deviations from the benchmark tax system and are therefore excluded from the estimation of tax expenditures in this report.

Examples of such exclusions include:

- The **minimum income threshold**, below which individuals are not subject to tax
- **Exemptions on inter-corporate dividends**, aimed at avoiding double taxation within corporate groups
- **Agricultural income**, which falls outside the scope of federal income taxation as per the Constitution of Pakistan
- **Concessions granted to diplomats and foreign missions**
- **Tax exemptions for United Nations agencies and other international organizations**
- **Expenditures resulting from Free Trade Agreements (FTAs)**, **Preferential Trade Agreements (PTAs)**, and other **bilateral or multilateral treaties**

These exclusions are considered integral to the structural design of the tax system or are required under international commitments; accordingly, they do not fall within the scope of tax expenditure estimates.

A comprehensive list of all such clauses, sections, and statutory provisions excluded from tax expenditure estimation is provided in Appendix C of this report.

2.3.1.7. Entitlement under Multiple Provisions

Section 49 of the ITO, 2001, provides that the income of the Federal Government is exempt from income tax under the Ordinance, and that the income of a Provincial Government or a Local Government is exempt except where such income is derived from a business carried on

outside its jurisdictional area. This provision reflects the fundamental constitutional principle that the sovereign authority does not tax its own income, a principle recognized in comparable form in the tax systems of all major economies. In Canada, for example, the constitutional immunity of federal and provincial governments from mutual taxation is explicitly designated as part of the benchmark income tax system.

For the purposes of this report, the income attributable to Section 49 of the ITO, 2001, constitutes part of the benchmark tax system. It is not classified as a tax expenditure and is not included in the expenditure estimates. The same principle extends to statutory bodies and funds that are established by federal or provincial legislation, operate without private shareholders, and whose assets and income flow directly to public sector employees or federal and provincial budgets. The income of such entities, including provincially-legislated pension funds, employees' social security institutions, and government-directed infrastructure funds, is treated as an extension of sovereign income for the purpose of benchmark determination.

2.3.1.8. Income of Federal, Provincial or Local Government under section 49 of ITO, 2001

The treatment of income exempt under Section 49 of the ITO, 2001 — including the income of the Federal Government, Provincial Governments, Local Governments, and the statutory bodies and funds described in the preceding sub-section — as part of the benchmark tax system is set out in Section 2.3.1.4 and in Appendix E of this report. Such income is not classified as a tax expenditure.

2.3.2. Benchmark for Sales Tax Expenditure

The characteristics of the benchmark used for estimating sales tax expenditures are outlined as follows:

2.3.2.1. Unit of Taxation

A registered person making a taxable supply of goods or services in Pakistan.

2.3.2.2. Taxation Period

For estimation purposes, the sales tax expenditure is calculated with reference to Fiscal Year 2024–25. This timeframe is used as the basis for assessing and reporting the relevant tax liabilities and associated expenditures incurred within the same fiscal period.

2.3.2.3. Tax Base

The benchmark tax base for Sales Tax (ST) is founded on the "destination principle," under which tax is imposed at the point of consumption within Pakistan. Accordingly, Sales Tax is levied on goods and services consumed within the country, while exports remain outside the scope of taxation.

In line with the 18th Constitutional Amendment, the taxation of services has been devolved to the provincial level, and each province is empowered to levy Sales Tax on services within its respective jurisdiction. However, the Islamabad Capital Territory (ICT), not being part of any province, falls under the jurisdiction of the Federal Government for the taxation of services. Consequently, for the purposes of this report, the Sales Tax base comprises Sales Tax on goods consumed across Pakistan and Sales Tax on services within the Islamabad Capital Territory.

It is further noted that Sales Tax expenditure relating to services within the ICT has not been included in this report. This is due to the specific structure of the Islamabad Capital Territory (Tax on Services) Ordinance, 2001, which does not provide for exemptions, credits, or concessional treatments. The Ordinance primarily establishes minimum thresholds, while the applicable tax rates represent standard benchmark rates applied uniformly.

2.3.2.4. Structural Exclusions from the Sales Tax Benchmark

The following are structural features of the benchmark for Sales Tax and are not classified as tax expenditures:

(a) Exports and international supplies: As stated in Section 2.3.2.3, the Sales Tax benchmark operates on the destination principle, under which tax is imposed at the point of consumption within Pakistan. Accordingly, goods and services supplied for consumption outside Pakistan, including goods exported under Section 4 of the STA, 1990, and stores and provisions supplied for consumption aboard conveyances proceeding to destinations outside Pakistan under Section 4(B), are outside the benchmark tax base. Zero-rating or non-taxation of such supplies is not a tax expenditure.

(b) Financial instruments and monetary functions: Currency notes, banknotes, shares, stocks, bonds, and monetary gold are not subject to Sales Tax under the Sixth Schedule of the STA, 1990. These are financial instruments or legal tender rather than goods or services

consumed in the ordinary sense; their exclusion from the Sales Tax base is a structural feature of how consumption taxation operates, not a policy preference. Their non-taxation is accordingly part of the benchmark.

(c) Constitutional transition arrangements: Supplies made in territories to which the STA, 1990, applied for the first time following the Constitution (Twenty-fifth Amendment) Act, 2018, are subject to transition arrangements that are constitutionally mandated. The revenue attributable to such transitional non-taxation is not classified as a tax expenditure.

(d) International obligations: Supplies to diplomatic missions, United Nations agencies, and privileged persons or organisations covered under agreements to which the Government of Pakistan is a party are exempt from Sales Tax consistent with Pakistan's international obligations. Consistent with the treatment of international obligations under Appendix C of this report in relation to Income Tax, such exemptions are not classified as Sales Tax expenditures.

2.3.2.5. Tax Rate

The benchmark rates for Sales Tax are the standard rates specified in the Sales Tax Act, 1990 (STA 1990). For the period under review, the standard Sales Tax rate was 18 percent.

2.3.3. Benchmark for Customs Duties

a. The statutory rates for Customs Duty (CD), Regulatory Duty (RD), and Additional Customs Duty (ACD) have been established as the benchmark rates for this analysis.

b. In the calculation process, any deviations from the statutory rates have been classified as exemptions or concessions. These deviations represent instances where the effective duty rate is different from the benchmark.

c. Period under review is the fiscal year 2024-25.

d. International trade agreements: Free Trade Agreements (FTAs) and Preferential Trade Agreements (PTAs) represent binding international treaty obligations of the Government of Pakistan. As with the treatment of international obligations under Appendix C of this report in the context of Income Tax, customs duty concessions arising from such agreements are not the

result of a discretionary domestic policy preference; they are obligations that Pakistan has assumed and cannot revoke unilaterally without triggering treaty consequences. Accordingly, customs duty foregone under FTAs and PTAs is not classified as a tax expenditure in this report.

e. Exports and the customs duty base: The customs duty benchmark is premised on the taxation of goods imported for consumption within Pakistan. Goods imported as inputs and incorporated into products that are subsequently exported are not consumed within Pakistan. The remission, exemption, or drawback of customs duty on such inputs, including under the Export Facilitation Scheme and similar instruments, reflects the outer boundary of the customs duty base rather than a departure from it. Consistent with the destination principle applied in the Sales Tax benchmark, such remissions are not classified as customs duty expenditures.

f. Regulatory Duty (RD) and Additional Customs Duty (ACD): Regulatory duties and additional customs duties are instruments introduced through Statutory Regulatory Orders on a temporary basis, primarily to address balance of payments pressures, and are not permanent features of the customs duty structure. Because these levies are temporary and counter-cyclical in character, they are included in the benchmark rate structure only where they were in continuous effect throughout the fiscal year under review. Exemptions from RD and ACD that are granted for the same categories of goods and at the same time as the underlying duty notification are treated with caution; where such exemptions are effectively co-terminus with the levy itself, their inclusion in expenditure estimates is noted separately.

2.3.4. Main Types of Tax Expenditures under the Federal Tax System

On the basis of the benchmark tax system defined above, it is possible to identify the main types of tax expenditures applicable to each of the three federal taxes covered in this report. The following table sets out each type, its definition in the Pakistani context, and a representative example drawn from the estimates presented in Appendix A.

A. Income Tax Expenditures

Type of Tax Expenditure	Description	Example from ITO, 2001
Exemption from income tax	The income of a person or entity is wholly excluded from income tax, including where the person is otherwise within the scope of the ITO, 2001.	Non-profit organisations and welfare institutions approved under Section 100C are exempt from income tax on their income from voluntary contributions and qualifying activities. (Clause 66 of Part I of the Second Schedule)
Exemption from specific heads of income	Particular categories of income, though otherwise taxable, are excluded from the tax base.	Profits and gains derived from electric power generation projects established after 1 July 1988, approved under the Government's energy policy, are exempt from income tax for a specified period. (Clause 132 of Part I of the Second Schedule)
Deductible allowances	Amounts that would not otherwise be deductible from income, because they are not incurred to earn business income, are permitted as deductions, reducing the taxable base.	Contributions to approved pension funds under Section 63 of the ITO, 2001, are allowed as a deductible allowance, reducing the taxable salary of the contributing individual.
Tax credits	A direct reduction in tax liability, applied after the tax has been computed at the benchmark rate.	A tax credit is available under Section 65F in respect of qualifying investment in technology and IT-related enterprises, applied against the tax otherwise payable by the investor. (Clause 65F)
Reduced tax rates	A lower rate of tax is applied to specified income, transactions, or categories of taxpayer rather than the benchmark rate.	The rate of withholding tax on profit on debt paid to non-resident persons with no permanent establishment in Pakistan is reduced to 10% under Clause 5A of Part II of the Second Schedule, against a benchmark rate of 15%.
Reduced tax liability	The tax otherwise payable is reduced by a specified percentage, benefiting a defined class of taxpayer.	Full-time teachers and researchers employed in recognised non-profit educational institutions are entitled to a 25% reduction in income tax payable on their salary income. (Clause 1(2) of Part III of the Second Schedule)
Tax deferral	The timing of a tax liability is shifted to a later period, providing an interest-free benefit to the taxpayer, even though the tax may ultimately be collected.	Contributions to Registered Pension Plans and Voluntary Pension System funds are deductible in the year of contribution; the tax on both contributions and investment income earned within the fund is deferred until withdrawal.

B. Sales Tax Expenditures

Type of Tax Expenditure	Description	Example from STA, 1990
Zero-rating of taxable supplies	Sales Tax is charged at a rate of zero on specified supplies. The supplier may claim input tax credits on inputs used to produce zero-rated goods, resulting in the full Sales Tax value chain being relieved of tax.	Supplies made to investors in the Gawadar Special Economic Zone, and related imports, are zero-rated under Serial 8 of the Fifth Schedule to the STA, 1990.
Exemption of supplies	Specified goods or services are exempt from Sales Tax. Unlike zero-rating, the supplier cannot claim input tax credits on inputs used to produce exempt goods; only the output Sales Tax is relieved.	Fertilizers other than DAP are exempt from Sales Tax under Serial 168 of the Sixth Schedule (Table I) to the STA, 1990. The tax expenditure is estimated after adjusting for the input tax not recoverable by the supplier.
Reduced rates on specified goods	A rate lower than the standard benchmark rate of 18% is applied to specified taxable goods.	Substances registered as drugs under the Drugs Act, 1976, and classifiable under Chapter 30 of the Pakistan Customs Tariff, are subject to Sales Tax at 1% under Serial 81 of the Eighth Schedule to the STA, 1990.
Exclusion from additional levy	Specified categories of importer are excluded from the minimum value addition tax imposed under the Twelfth Schedule to the STA, 1990.	Raw materials and intermediary goods imported by a manufacturer for in-house consumption are excluded from the 3% minimum value addition tax under Serial 2(I) of the Twelfth Schedule.

C. Customs Duty Expenditures

Type of Tax Expenditure	Description	Example from Customs Act, 1969
Full exemption from customs duty	All customs duty otherwise applicable on specified goods is remitted; the goods enter Pakistan at a zero effective duty rate.	Active pharmaceutical ingredients imported by the pharmaceutical manufacturing sector are fully exempt from customs duty under Part II of the Fifth Schedule to the Customs Act, 1969.
Reduced customs duty rate	A customs duty rate lower than the benchmark statutory rate is applied to specified goods or imports by specified categories of importer.	Electric vehicles and their CKD components attract reduced duty rates under Part V(A) and Part V(B) of the Fifth Schedule to the Customs Act, 1969, in place of the applicable standard tariff rate.
Sector-specific exemption through SRO	A Statutory Regulatory Order issued under Section 19 of the Customs Act, 1969, grants an exemption or concessionary rate to a specified sector, industry, or category of importer.	Original Equipment Manufacturers in the automotive sector are granted exemptions from customs duty on CKD imports under SRO 656(I)/2006, subject to conditions relating to local value addition.
Exemption in Special Economic Zones	Goods imported into or from Export Processing Zones, Gwadar Free Zone, and Special Economic Zones are wholly or partially exempt from customs duty to attract investment and facilitate export activity.	Machinery, equipment, and goods imported for use within the limits of Export Processing Zones are exempt from customs duty under heading 9917 of Chapter 99 of the First Schedule to the Customs Act, 1969.

2.4. Measurement of Overall Tax Expenditure

This section presents a detailed breakdown of the methodology used to assess and calculate tax expenditures for each category of tax. It provides an overview of the specific estimation approaches applied, thereby offering clarity on the underlying analytical framework and the basis for the reported estimates.

2.4.1. Measurement of Income Tax Expenditure

Income tax expenditure is estimated using data primarily obtained from income tax returns, supplemented by information collected directly from relevant entities and third-party sources. To compute the notional tax liability, statutory tax rates specified in the Finance Act 2024 are applied to incomes that are otherwise exempt or subject to preferential treatment, as reported by the respective taxpayers.

The provisions governing tax expenditures are contained in Part VII, Part IX, and Part X of Chapter III of the Income Tax Ordinance, 2001, as well as Parts I to IV of the Second Schedule of the same Ordinance. These provisions define various exemptions and concessions available to individuals, associations of persons, companies, and other taxable entities under the law.

For entities reporting losses, the minimum tax rate of 1.25 percent is applied. For individuals, tax liability is determined in accordance with the applicable income tax slabs set out in the First Schedule of the Income Tax Ordinance, 2001. For small and medium enterprises (SMEs) and other companies, an average effective tax rate of 24.5 percent is applied for estimation purposes.

In the case of reduced-rate regimes, tax expenditure is calculated as the difference between the tax liability computed at the standard statutory rate and the tax liability computed at the concessional or reduced rate. This differential is treated as the estimated tax expenditure for each relevant provision.

2.4.2. Measurement of Sales Tax Expenditure

Sales tax returns data have been utilized for the estimation of Sales Tax expenditures. The standard Sales Tax rate of 18 percent is applied as the benchmark for calculating tax expenditures. The difference between the actual Sales Tax paid and the tax liability computed

at the benchmark rate is treated as revenue foregone arising from exemptions, concessions, or preferential treatments under the Sales Tax regime, after giving effect of adjustment factors.

In the case of certain luxury items, a higher Sales Tax rate of 25 percent was applicable during FY 2024–25. However, where the applied rate exceeds the benchmark rate, the resulting calculation yields a negative tax expenditure, reflecting an over-collection relative to the benchmark. Such negative tax expenditures are not included in the estimates presented in this report.

2.4.2.1. Measurement methodology under different types of Sales Tax concessions

a. Zero Rating

Zero-rating is applied at a rate of zero percent on specified goods and services. The relevant provisions governing zero-rated supplies are set out in Section 4 and the Fifth Schedule of the Sales Tax Act, 1990 (STA 1990). Zero-rated treatment is generally applied to goods that are outside the effective scope of Sales Tax by definition, such as exports, or to items specifically designated by the Government under exceptional circumstances, including national security considerations, natural disasters, food security requirements, or other urgent policy needs.

In addition, goods and services covered under bilateral or multilateral agreements may also be granted zero-rated status. The impact of zero-rating is significant in the estimation of Sales Tax expenditure, as it affects taxation throughout the value chain. Where a final product is zero-rated, the supplier is entitled to claim input tax adjustments. Accordingly, tax expenditure in such cases is estimated as the total Sales Tax that would have been payable on the final output value had the product not been zero-rated.

b. Exempt Supplies

Exemptions under the Sales Tax Act, 1990 (STA 1990) are provided in Section 13 and the Sixth Schedule of the Act. These exemptions may apply to both the local supply and import of goods. Similar to zero-rating, Sales Tax exemptions are granted by the Federal Government under specific circumstances, including national security considerations, natural disasters, national food security during emergencies, and the implementation of bilateral or multilateral agreements, typically through notifications issued in the official Gazette.

Such exemptions may apply to all or specific components of tax liability under the STA 1990. However, unlike zero-rated supplies, input tax paid on exempt goods cannot be adjusted against output tax. As a result, only the net output tax is foregone in the case of exempt items.

For the estimation of tax expenditure on exempt goods supplied locally, an adjustment is made to account for the Sales Tax embedded in the supply chain prior to the exempt transaction. Since suppliers of exempt goods are generally unable to recover input tax incurred on taxable inputs, a portion of the tax burden is already reflected in the final price of the exempt good. Applying Sales Tax to the full value of exempt supplies without accounting for this embedded taxation would therefore overstate the estimated revenue foregone. Accordingly, differentiated adjustment factors are applied to reflect broad differences in supply-chain characteristics and the extent of embedded taxation across categories of exempt goods. A thirty percent adjustment factor is applied to staple food commodities, basic agricultural inputs including fertilizers, pesticides and certified seeds, and other essential goods characterized by substantial upstream production, transportation, storage and distribution activity. A forty percent adjustment factor is applied to pharmaceutical products, medicines, medical devices and other healthcare-related supplies, reflecting the specialized manufacturing, regulatory compliance and controlled distribution networks associated with these sectors. All remaining locally supplied exempt goods are assigned a seventy percent adjustment factor. The adjustment factor applicable to each category is identified in the relevant entry in Appendix A.

In the case of imports, since no input tax is incurred, no adjustment for input tax is required, and the tax expenditure is estimated directly on the import value.

c. Reduced Rates

Under Section 3(2)(b) of the Sales Tax Act (STA) 1990, the Federal Government has the authority to declare that Sales Tax on certain taxable goods shall be charged, collected, and paid in a manner specified by the government, at a higher or lower rate as deemed necessary. When reduced rates are applied, the calculation of Sales Tax expenditure is based on the difference between the Sales Tax that would have been collected at the benchmark rate and the actual amount of Sales Tax received under the reduced rate. This difference represents the foregone revenue, which is considered as the Sales Tax expenditure.

d. Exclusions from levy of minimum value addition sales tax under 12th Schedule to STA 1990

The 12th Schedule to the Sales Tax Act (STA) 1990 outlines specific exclusions from the imposition of the 3% minimum value-added Sales Tax on commercial imports. For these excluded items, the Sales Tax expenditure is calculated by applying the 3% rate to the value of the imports. An exclusion applied to serial 2(I) exclusions for registered manufacturers importing good for in-house consumption; as described in Section 2.5.4 of this report, such exemptions do not give rise to a net revenue loss and are not included in the estimates. The resulting amount represents the revenue foregone by the government due to the exclusion from the Sales Tax levy.

2.4.3. Measurement of Tax Expenditure in Customs Duty

The estimates for calculation of Customs Duty Expenditure are calculated based on the statutory duty rates, utilizing the revenue foregone approach. Any deviation from the statutory rates is treated as a concession or exemption.

The classification of customs duty expenditure is provided under Chapter-99, Free Trade Agreements (FTAs) and Preferential Trade Agreements (PTAs), Fifth Schedule of the Customs Act 1969, as well as general concessions. These general concessions include exemptions granted under various Statutory Regulatory Orders (SROs) to sectors such as the automobile industry, exploration and production (E&P) sector, the China-Pakistan Economic Corridor (CPEC), and export-oriented industries.

2.5. Interpretation framework

Several factors and challenges need to be assumed while understanding the estimation of tax expenditures, which should carefully be considered when interpreting the expenditure figures.

2.5.1. Behavioral responses

Behavioral responses from taxpayers are not accounted for while estimating the tax expenditures in this report. In this regard, an assumption is made that taxpayers will not alter their behavior in reaction to tax expenditures. Therefore, these estimates do not reflect any additional revenue that might be generated because of such behavioral changes.

2.5.2. Impact on economic activity

Relationship between tax expenditure and its cost estimate is often more "dynamic" than a simple, linear conversion into revenue. Removing a tax expenditure measure can have broader economic implications, particularly on the size of industries and the overall level of economic activity. In practice, people and businesses tend to take advantage of any discounts or exemptions offered to them. The withdrawal of a tax incentive in a particular industry might lead businesses to exit that sector or shift their operations to industries with more favorable tax conditions, ultimately resulting in a decline in revenue.

Additionally, the elimination of a specific tax expenditure could impact consumption levels, particularly if the good or service in question has "price-elastic demand." If the removal of tax relief increases the price of a good or service, consumers may reduce their consumption, leading to lower revenue collection than initially expected. In this way, the actual revenue outcome could be contrary to the anticipated increase, highlighting the complex and often unintended consequences of changing tax policies.

2.5.3. Individual Estimates Vs. Aggregate Tax Expenditure

Tax expenditures can be estimated independently for each specific tax expenditure provision, assuming that, all other tax provisions remain unchanged. Furthermore, many tax expenditure provisions are procedural in nature. In such cases, the tax revenue foregone under these provisions is often recouped at a later stage under different tax provisions.

Alternatively, tax expenditure can be calculated by excluding the amounts associated with procedural clauses, ensuring that only the true tax revenue foregone—resulting from provisions that directly impact tax collection—is accounted for. This method provides a more accurate representation of the actual cost of tax expenditures.

2.5.4. Compensation of tax expenditure through alternative levies

Tax expenditures may not fully reflect the actual revenue foregone by the government as a result of policy measures implemented through various tax laws. Governments have a range of tools and methods for collecting tax revenues and granting concessions. The revenue lost under a particular tax regime may not represent a complete loss, as the government could offset this

shortfall through other forms of levies that may not fall strictly under the categories of tax or customs duty. Examples of such alternative revenue collection methods include development levies, surcharges, cesses, and other similar charges.

A further consideration arises in relation to the additional value addition tax imposed under the Twelfth Schedule of the STA, 1990. This schedule imposes a three percent minimum value addition tax on commercial imports. Where a person is registered under the STA, 1990, and imports goods for use as inputs in the production of taxable goods or services, the additional tax paid on such imports is recoverable through the input tax credit mechanism and does not represent a final tax cost to the importer. In such cases, the exemption from the Twelfth Schedule levy for registered manufacturers importing goods for in-house consumption does not give rise to a net revenue loss, since the levy itself would have been recovered through credits. The fiscal impact of such exemptions is accordingly noted separately and is not included in the main tax expenditure totals.

03

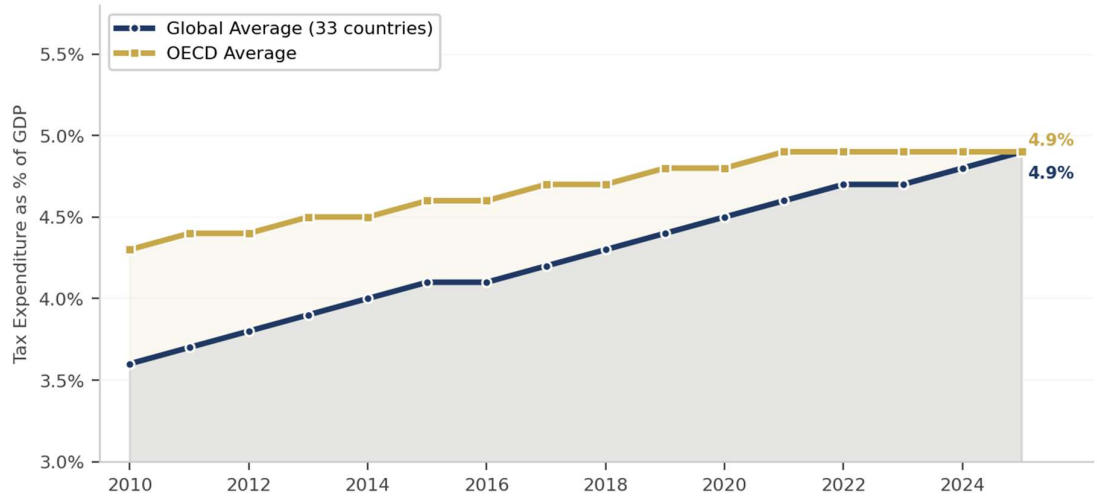
INTERNATIONAL EVIDENCE ON TAX EXPENDITURE

3.1. Global Average Revenue Foregone

Tax concessions serve as policy tools employed by governments for various socio-economic objectives. Generally, developed nations tend to allocate a larger percentage of their GDP towards tax expenditures compared to less developed countries as they are in better position as compared to underdeveloped countries and are willing to shift a good part of their resources towards tax relief and incentives for individuals and businesses.

According to the "Global Tax Expenditure Database," the data spanning from 2010 to 2025 (Figure 1) shows that the average global tax expenditure ranged between 3.7% and 4.9% of GDP. The global average for this period is 4.4%, indicating a consistent level of tax expenditure across different economies.

Figure 1 | Global Average Tax Expenditure as % of GDP (2010-2025)

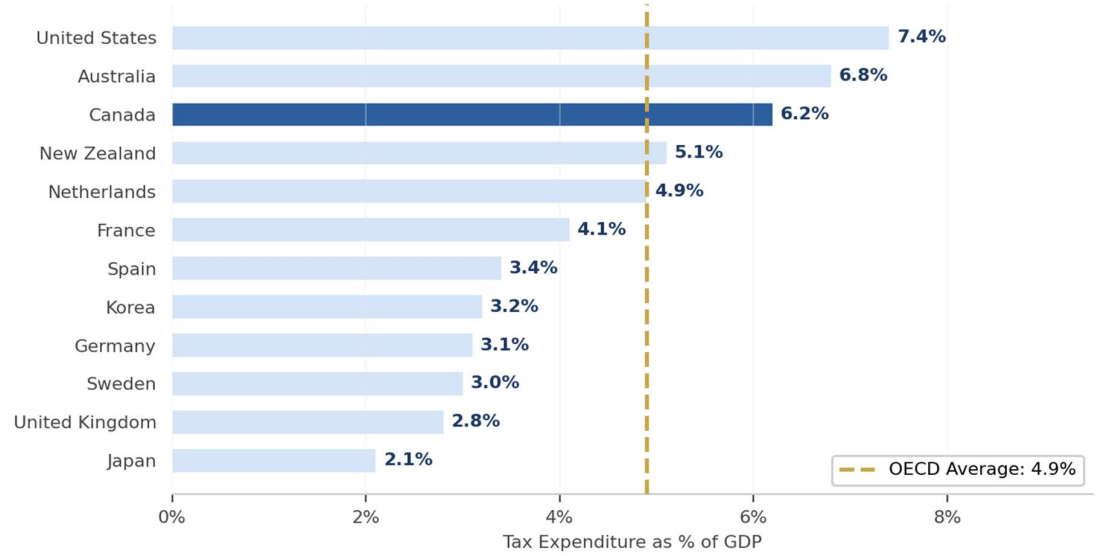


Note: Global average for 33 reporting countries rose from 3.6% of GDP in 2010 to 4.9% in 2025, reflecting both expansion in reporting country coverage and growth in nominal tax expenditure values. OECD average has remained relatively stable at approximately 4.9% over the period. Source: Global Tax Expenditure Database (gted.taxexpenditures.org). Note: Values are approximate based on published GTED aggregates.

3.2. OECD Countries

The tax expenditure estimates for OECD countries from 2011 to 2025 ranged between 4.5% and 4.9% of GDP. The Tax Expenditure as a percentage of GDP of OECD countries for FY 2025 (17 countries) stands at 4.9% (Figure 2).

Figure 2 | Tax Expenditure as % of GDP — Selected OECD Economies (Latest Available Year)

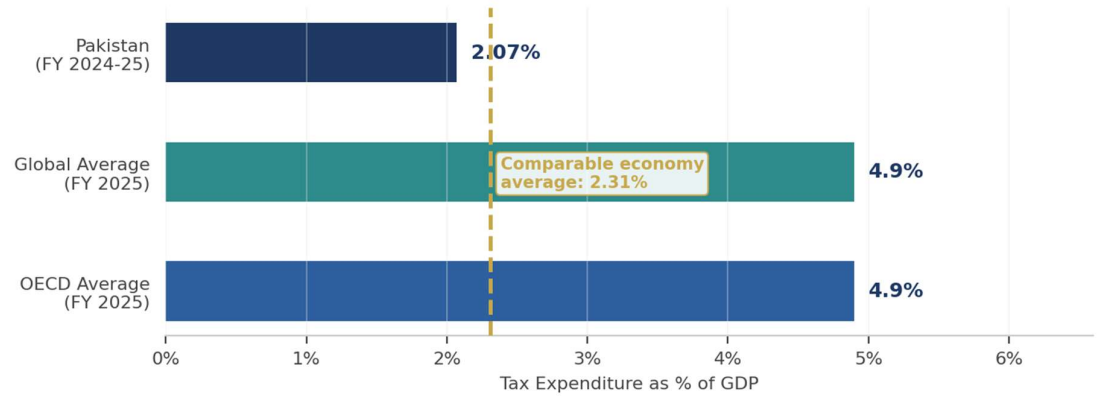


Note: Country values reflect the most recent year available in the Global Tax Expenditure Database (2023–2025). OECD average: 4.9%. United States and Canada record the highest tax expenditure-to-GDP ratios among major OECD economies. Source: GTED; OECD Tax Policy Studies. Note: Values are approximate and sourced from published country reports.

3.3. Pakistan's Position

The tax expenditure estimates for Pakistan, as a percentage of GDP, are below the global average (Figure 3). For FY 2024-25, the global average across 33 countries stands at 4.9%, while Pakistan's estimate for the same year stands at 2.07% of GDP, reflecting both the design of the tax system and the refined benchmark methodology applied in this edition of the report.

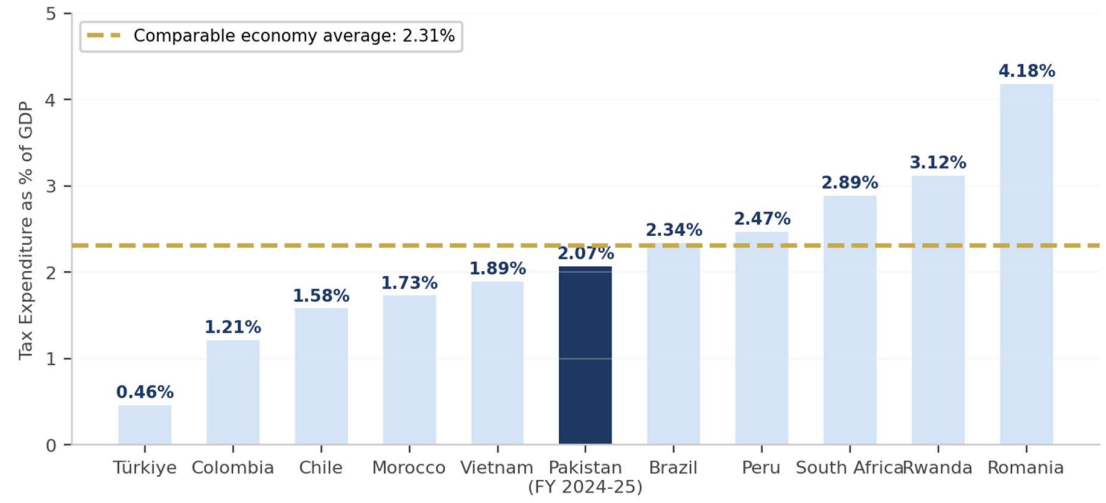
Figure 3 | Pakistan Tax Expenditure vs Global and OECD Averages (% of GDP)



Note: Pakistan FY 2024-25: 2.07% of GDP. Global average (33 countries, FY 2025): 4.9%. OECD average (17 countries, FY 2025): 4.9%. Comparable-economy peer average (2011-2025): 2.31%. Source: Global Tax Expenditure Database; FBR estimates.

Figure 4 illustrates Pakistan's tax expenditure as a percentage of GDP among a group of 10 comparable economies from 2011 to 2025. Among the sample countries, Türkiye has the lowest average tax expenditure at 0.46% of GDP, while Romania records the highest average at 4.18% over the 15-year period. The cumulative average for these countries stands at 2.31%. For FY 2024-25, Pakistan's estimate of 2.07% is broadly in line with the lower end of this peer group, reflecting a convergence with comparable developing economy norms as the benchmark methodology is progressively refined to align with international best practice.

Figure 4 | Pakistan Among 10 Comparable Economies — Tax Expenditure as % of GDP (2011–2025)



Note: Pakistan's FY 2024-25 revised estimate of 2.07% places it broadly in line with the lower end of the comparable-economy peer group (average: 2.3). Countries ordered by average. Türkiye: lowest (0.46%); Romania: highest (4.18%). Source: Global Tax Expenditure Database; FBR revised estimates.

04

TAX EXPENDITURE ESTIMATES

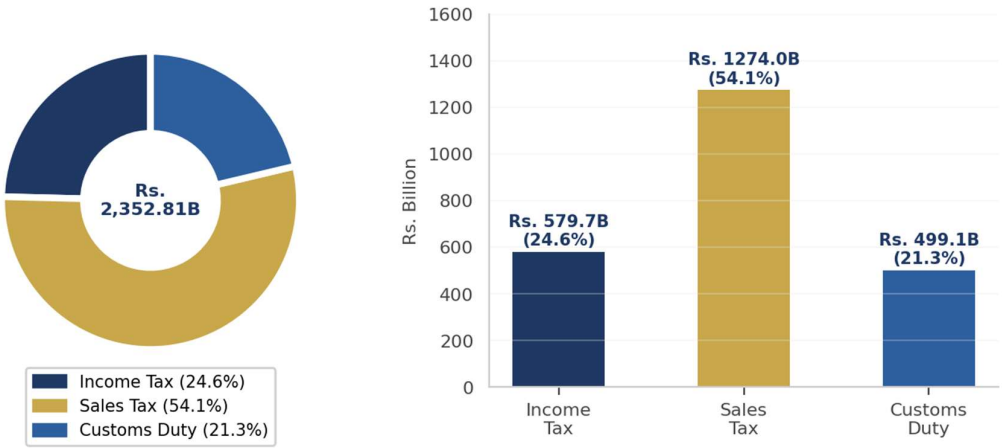
The total Tax Expenditure estimate for FY 2024-25 is Rs. 2,352.81 billion, which accounts for 2.07% of GDP and 20.04% of total tax collection by the FBR. A detailed breakdown by tax category is provided in Table 1 below. Sales Tax accounts for the largest share of tax expenditure at Rs. 1,273.98 billion (54.1% of total), followed by Income Tax at Rs. 579.70 billion (24.6%) and Customs Duty at Rs. 499.14 billion (21.3%).

Table 1: Summary of Tax Expenditure Estimates FY2024-25 (Rs. Billion)

Tax Heads	FY 2024-25 (Rs. B)	FY 2023-24 (Rs. B)	Incr./Decr. (%)	% GDP 2024-25	% FBR 2024-25	% Overall Expenditure
Income Tax	579.70	545.23	+6.3	0.51	4.94	24.6
Sales Tax	1,273.98	1,237.11	+3.0	1.12	10.85	54.1
Customs Duty	499.14	652.39	-23.5	0.44	4.25	21.3
Overall Tax Expenditures	**2,352.81**	**2,434.73**	**-3.4**	**2.07**	**20.04**	**100.00**

- **GDP of FY 2024-25 Rs. 113,934.97 billion**
- **FBR Collection of FY 2024-25 Rs. 11,744.30 billion**

Figure 6 | Head-wise Tax Expenditure — % Share of Total (FY 2024-25)



Note: Sales Tax constitutes 54.1% of total federal tax expenditure (Rs. 1,273.98 billion), followed by Income Tax at 24.6% (Rs. 579.70 billion) and Customs Duty at 21.3% (Rs. 499.14 billion). Total: Rs. 2,352.81 billion.

In FY 2024-25, Sales Tax continues to account for the largest share of total federal tax

expenditure at 54.1%, driven principally by reduced-rate treatment of pharmaceutical products and the exempt supply regime for food and agricultural inputs. Customs Duty expenditure decreased significantly, reflecting the reclassification of international trade agreement concessions and export input remissions as structural features of the customs duty base.

4.1. Income Tax Expenditure

The Income Tax Expenditure for FY 2024-25 is estimated at Rs. 579.70 billion (Table 2). This represents 24.6% of total federal tax expenditure and 0.51% of GDP. The estimate covers exemptions, tax credits, reduced rates, and deductible allowances that represent genuine departures from the benchmark income tax system as defined in Section 2.3 of this report. Income from government entities under Section 49, provincial government statutory funds, constitutional transitional arrangements, and procedural withholding provisions have been reclassified as structural benchmark elements and are excluded from this total.

Table 2: Income Tax Expenditure Summary (Rs. Million)

S.No.	Exemption Heads	FY 2024-25 (Rs. M)	FY 2023-24 (Rs. M)	Absolute Difference	Change (%)	Head Share (% FY 2024-25
1	Exemptions Under Part VII of Chapter III	0	—	0	—	0.0
2	Deductible Allowances	4,014	71	3,943	5,553.5	0.7
3	Tax Credits	75,940	78,613	(2,673)	(3.4)	13.1
4	Exemption from Total Income	437,996	443,445	(5,449)	(1.2)	75.6
5	Reduction in Tax Rates	50,712	3,459	47,253	1,366.0	8.8
6	Reduction in Tax Liability	10,911	19,642	(8,731)	(44.5)	1.9
7	Exemption from Specific Provisions	125	—	125	—	0.0
8	SROs Related Exemptions	—	—	—	—	—
	Total Income Tax Expenditure	**579,698**	**545,230**	**34,468**	**6.3**	**100.0**

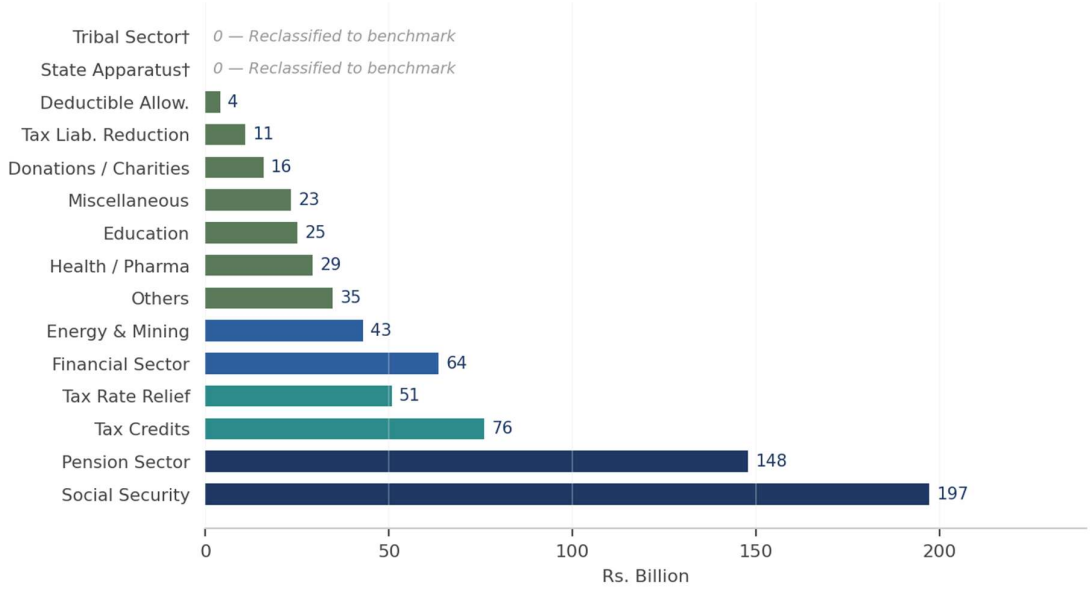
4.1.1. Major beneficiary sectors under Income Tax Expenditure

The total Income Tax expenditure amounts to Rs. 579.70 billion, of which the major beneficiaries are given below:

Table 3: Major beneficiary sectors Income Tax Expenditure (Rs. Million)

S. No.	Sector	Tax Expenditure	Change from prior year methodology
1	Social Security Sector	**197,288**	Provincial SSIs and EOBI reclassified as benchmark
2	Pension Sector	**147,880**	Provincial pension and provident funds reclassified
3	Energy & Mining Sector	**42,918**	Dams Fund and withholding exemption reclassified
4	Financial Sector	**63,507**	Procedural withholding Clause 56 reclassified
5	State Apparatus	**0**	Section 49 reclassified as benchmark — see Section 2.3
6	Others	**34,671**	WWF/WPF allowances and govt employee items reclassified
7	Health / Pharma Sector	**29,237**	Unchanged
8	Education Sector	**25,086**	Unchanged
9	Tribal Sector	**0**	Tribal area exemption reclassified as constitutional arrangement
10	Donations / Charities	**15,856**	Unchanged
11	Miscellaneous	**23,256**	Unchanged
Sub-Total		**579,698**	

Figure 7 | Income Tax Expenditure — Major Beneficiary Sectors (Rs. Billion, FY 2024-25)



Note: †Drawn from Table 2 exemption-type breakdown. ‡State Apparatus (Section 49, Rs. 86,019M) and Tribal Sector (Clause 145A, Rs. 17,281M) reclassified as benchmark. Total IT expenditure: Rs. 579,698M. Social Security and Pension sectors reduced by reclassification of provincial government statutory funds and EOBI.

4.2. Sales Tax Expenditure

The Sales Tax Expenditure for FY 2024-25 is estimated at Rs. 1,273.98 billion (Table 4), representing an increase of 3.0% compared to FY 2023-24. This expenditure represents 1.12% of GDP and constitutes 54.1% of total federal tax expenditure. The estimate reflects

exemptions, reduced rates, and other concessions that are genuine policy-driven departures from the benchmark Sales Tax system. The benchmark excludes, among other items, supplies made in constitutionally transitional territories, international conveyance supplies subject to the destination principle, and obligations arising from international agreements, which are set out in Appendix C.

Table 4: Sales Tax Expenditure Summary (Rs. Million)

Exemption Heads	Tax Expenditure		Increase/ Decrease		Head wise Shares (%)
	FY 2024-25	FY 2023-24	Abs	(%)	FY 2024-25
Fifth Schedule (Zero Rating)	8,774	81,108	(72,334)	(89.2)	0.7
Sixth Schedule (Local supplies)	305,628	330,545	(24,917)	(7.5)	23.9
Sixth Schedule (Imports)	261,324	372,525	(111,201)	(29.8)	20.5
Eighth Schedule (Reduced Rates)	635,841	374,110	261,731	69.96	50.0
Ninth Schedule (Cellular Mobile Phones)	0	1,325	(1,325)	(100.0)	0.0
Twelfth Schedule (Additional Tax)	57,879	48,943	8,936	18.3	4.5
SROs (Local supplies)	3,802	0	3,802	—	0.3
SROs (Import)	729	0	729	—	0.1
Various Sections (Zero Rating)	0	28,550	(28,550)	(100.0)	0.0
Total Sales Tax Expenditure	**1,273,977**	**1,237,106**	**36,871**	**3.0**	**100.0**

Sales Tax Expenditure included sales tax exemption on POL products on which Petroleum Development Levy (PDL) is being charged. In presence of PDL, Sales Tax is not levied as consumers are, in any case, paying PDL. After excluding the PDL from the sales tax expenditures, the following table reflects the expenditures for the other categories

FY	FY 2024-25 (Rs. Billion)	FY 2023-24 (Rs. Billion)
Gross Sales Tax Expenditure	2,792.56	3,032.87
Less sales tax on POL Products @18% not levied due to PDL	(1,518.58)	(1,795.77)
Net Sales Tax Expenditure	**1,273.98**	**1,237.11**

4.2.1. Major beneficiaries of Sales Tax Expenditure

The total Sales Tax expenditure after adjusting for the PDL part amounts to Rs. 1,273.98 billion, of which the major beneficiaries are given below:

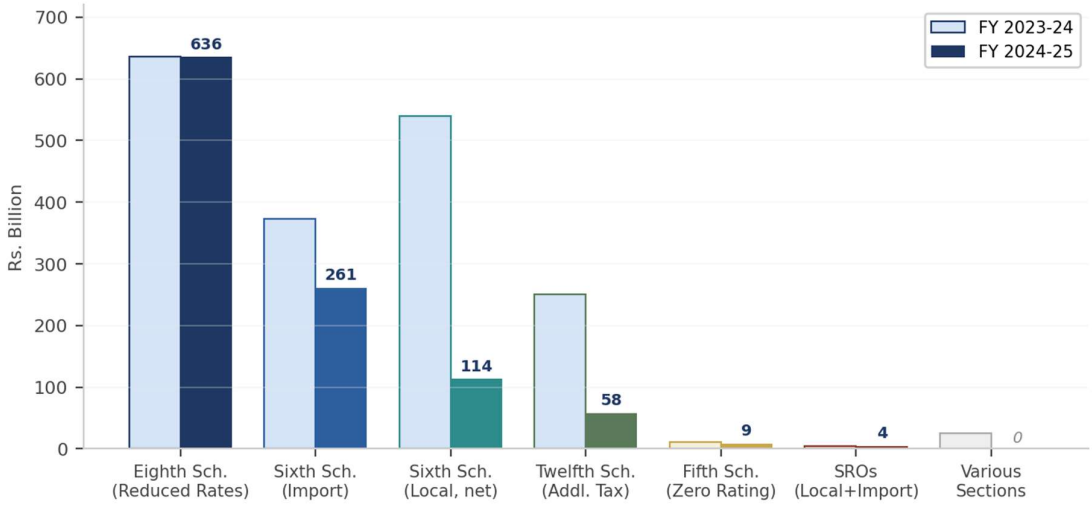
Table 5: Major beneficiaries of Sales Tax Expenditure

(Rs. Million)

S. No.	Intended Beneficiary	Tax Expenditure 2024-25
1	**Health / Medical**	436,785.76
2	**Fertilizer / Agriculture**	407,350.35
3	**Food**	249,072.12
4	**Manufacturing**	76,822.28
5	**Energy**	62,595.42
6	**Stationery**	33,060.03
7	**Gwadar / EPZ**	4,815.21
8	**Others**	3,476.04
	Total	**1,273,977.58**

Note: Foreign Mission exemptions reflect Pakistan's binding obligations under international conventions (Appendix C). Tribal area exemptions reflect constitutionally mandated transitional arrangements following the Constitution (Twenty-fifth Amendment) Act, 2018. Both are classified as part of the benchmark system and hence not recorded as part of tax expenditures. See Appendix E for the complete framework.

Figure 8 | Sales Tax Expenditure by Schedule — FY 2023-24 vs FY 2024-25 (Rs. Billion)



Note: FY 2023-24 shown as lighter bars. Sixth Schedule (local) significantly reduced by tribal area reclassification and tiered value addition methodology. Twelfth Schedule reduced by reclassification of manufacturer raw material imports. Various Sections (Section 4(B)) zero per destination principle. Total FY 2024-25: Rs. 1,273,977M.

4.3. Customs Duty Expenditure

The Customs Duty Expenditure for FY 2024-25 is estimated at Rs. 499.14 billion (Table 6). These customs duty concessions are given in the form of reduced rates, zero rates, and exemptions granted to specific sectors or items. A detailed breakdown of the category-wise share of Customs Duty expenditure is provided in Table 6.

Table 6: Customs Duty Expenditure Summary (Rs. Million)

Exemption Heads	Tax Expenditure		Increase/ Decrease		Head wise Shares (%)
	FY 2024-25	FY 2023-24	Abs	(%)	FY2024-25
Chapter – 99	17,710	33,481	(15,771)	(47.1)	3.5
FTA & PTA	0	60,973	(60,973)	(100.0)	0.0
Fifth Schedule	205,655	379,746	(174,091)	(45.8)	41.2

General Concessions: Automobile sector, E&Ps, CPEC, etc.	275,772	133,236	142,536	106.98	55.3
Exports	0	44,955	(44,955)	(100.0)	0.0
Total Customs Expenditure	**499,136**	**652,390**	**(153,254)**	**(23.5)**	**100.0**

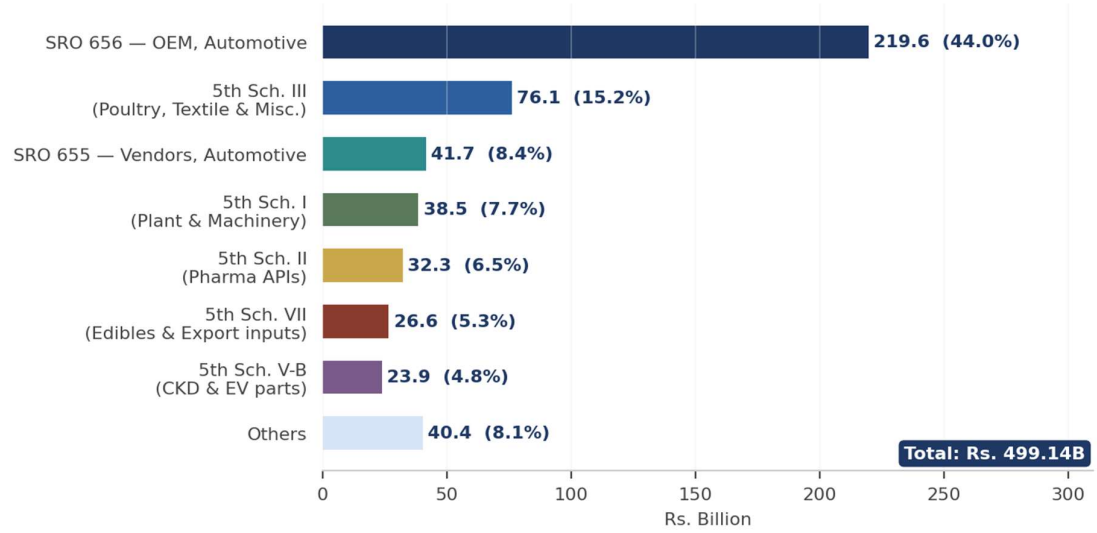
Customs Duty expenditure represents 0.44% of GDP in FY 2024-25, contributing 21.2% to the total tax expenditure.

4.3.1. Major beneficiaries of Customs Duty Expenditure

The total Customs Duty expenditure is estimated at Rs. 499.136 billion, of which the major beneficiaries are given below:

S. No.	Exemption Order	Description	Intended Beneficiary	Tax Expenditure 2024-25
1	SRO 656(I)/2006	Section 19	OEMs of automotive sector	**219,603.66**
2	5th Schedule Part III	Customs Act exemption	Poultry, Textile sectors and misc.	**76,118.33**
3	SRO 655(I)/2006	Section 19	Vendors of automotive sector	**41,699.30**
4	5th Schedule Part I	Customs Act exemption	Plant, Machinery and Capital Goods	**38,470.69**
5	5th Schedule Part II	Customs Act exemption	Active pharmaceutical ingredients	**32,349.61**
6	5th Schedule Part VII	Customs Act exemption	Essential edibles, oil, export sector inputs	**26,626.98**
7	5th Schedule Part V(B)	Customs Act exemption	CKD and EV-specific parts	**23,863.56**
8	—	Various	Others	**40,404.04**
Total				**499,136.17**

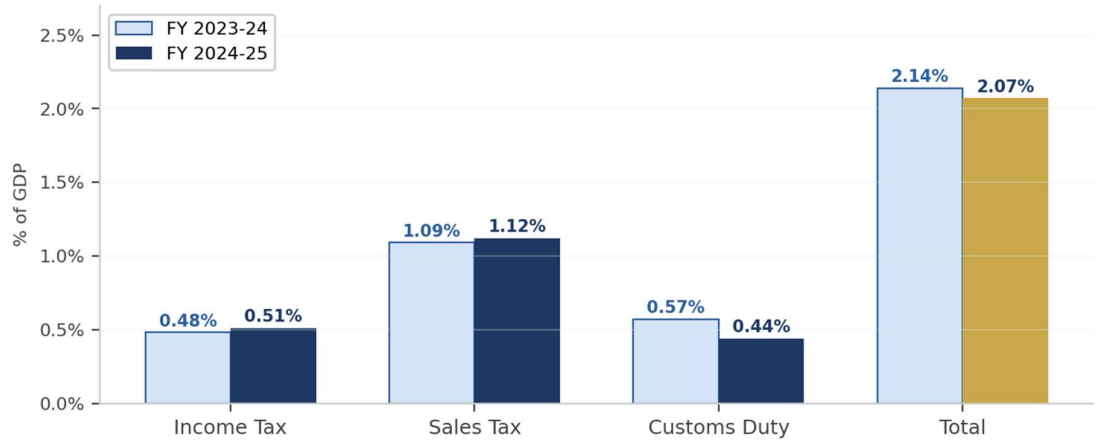
Figure 9 | Customs Duty Expenditure — Major Beneficiaries (Rs. Billion, FY 2024-25)



Note: Export Facilitation Scheme (Rs. 170,066M) and Pak-China FTA (Rs. 56,681M) removed as reclassified to benchmark (international treaty obligations and export input remissions). FTA & PTA total and Exports category both zero. Retained items unchanged. Total: Rs. 499,136M.

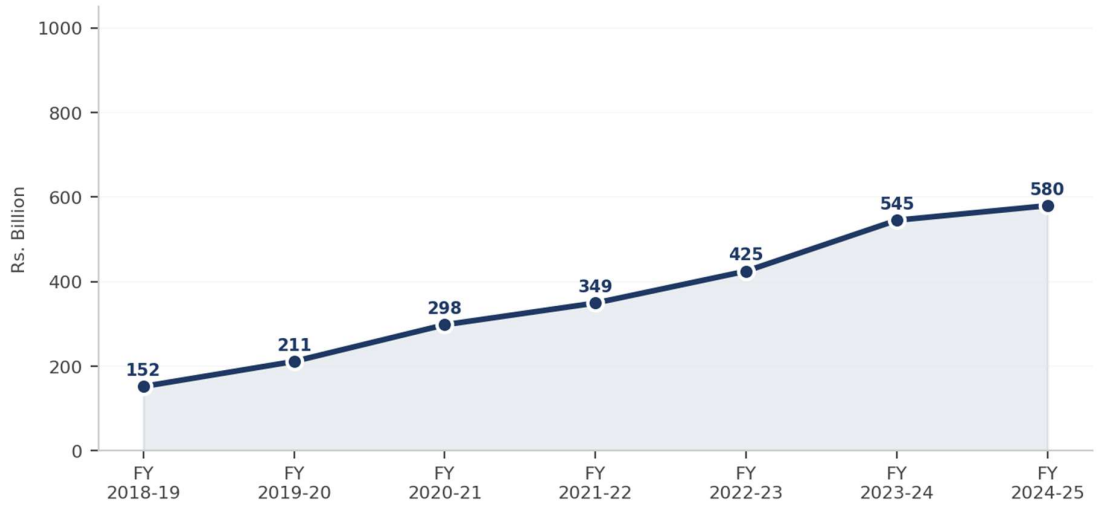
Analysis of Trend FY 2018-19 to FY 2024-25

Figure 10 | Tax Expenditure as % of GDP — By Tax Head (FY 2023-24 vs FY 2024-25)



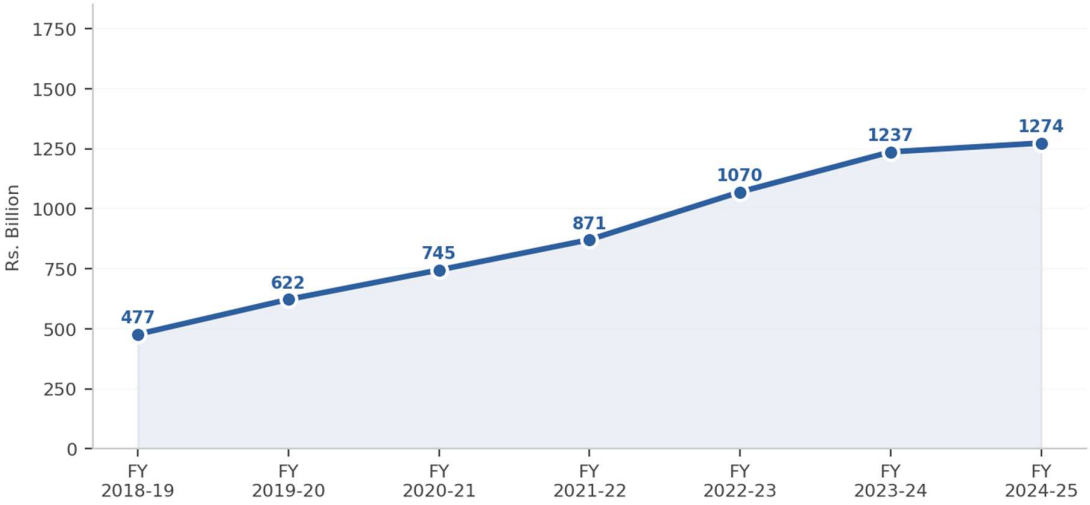
An analysis of the seven-year trend in tax expenditures across Income Tax, Sales Tax, and Customs Duty regimes reveals varying patterns. The trends for each individual tax type over the seven-year period are illustrated in Figures 11, 12, and 13 below:

Figure 11 | Income Tax Expenditure — Seven-Year Trend, FY 2018-19 to FY 2024-25 (Rs. Billion)



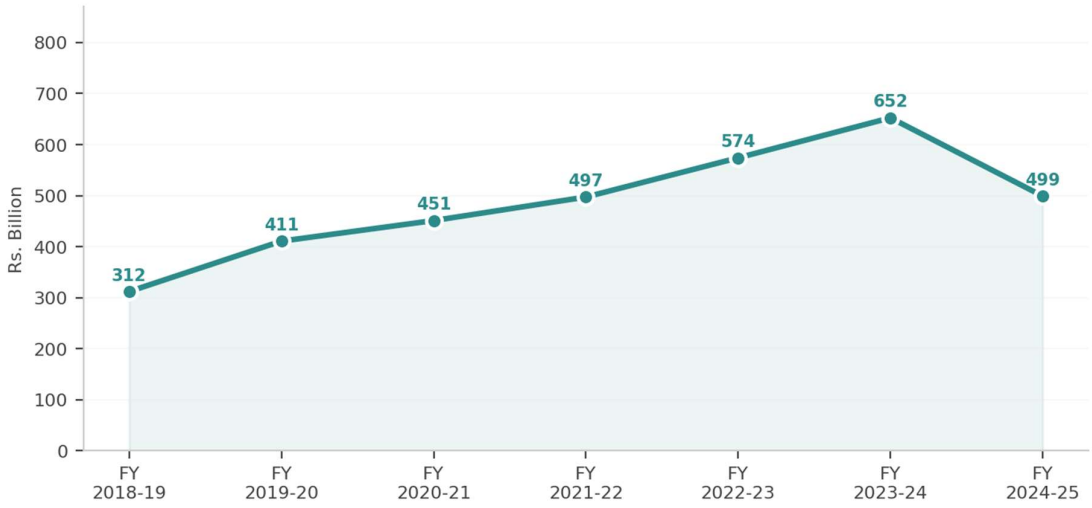
Note: Income Tax expenditure has grown from Rs. 152.1B in FY 2018-19 to Rs. 579.7B in FY 2024-25. FY 2018-19 through FY 2023-24 data points as reported in respective annual editions of the Tax Expenditure Report.

Figure 12 | Sales Tax Expenditure — Seven-Year Trend, FY 2018-19 to FY 2024-25 (Rs. Billion)



Note: Sales Tax expenditure has grown from Rs. 477.2B in FY 2018-19 to Rs. 1,274.0B in FY 2024-25. FY 2018-19 through FY 2023-24 data points as reported in respective annual editions.

Figure 13 | Customs Duty Expenditure — Seven-Year Trend, FY 2018-19 to FY 2024-25 (Rs. Billion)

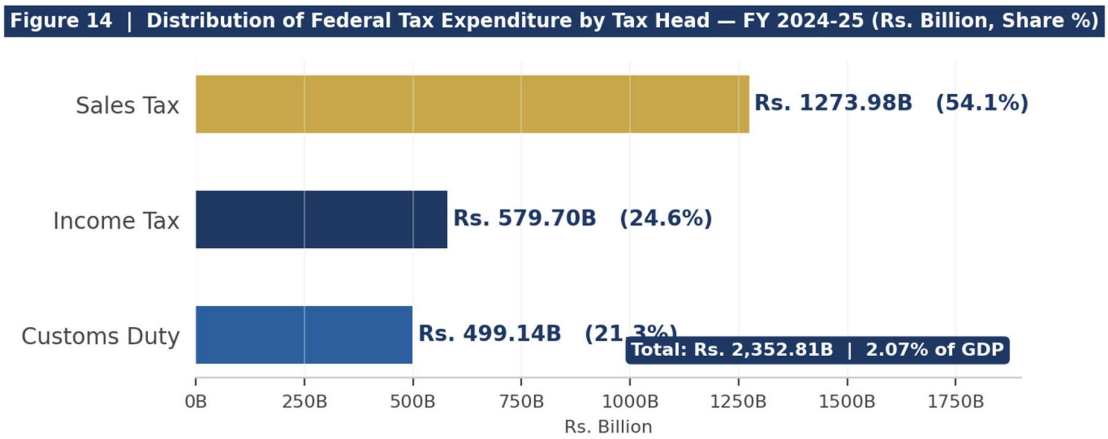


Note: Customs Duty expenditure grew from Rs. 312.0B in FY 2018-19 to Rs. 652.4B in FY 2023-24 before declining to Rs. 499.1B in FY 2024-25, reflecting the reclassification of FTA/PTA treaty obligations and export input remissions as structural benchmark items. FY 2018-19 through FY 2023-24 as reported in respective annual editions.

05

APPENDICES

5.1. Appendix A: Details of Tax Expenditure



Note: Total federal tax expenditure FY 2024-25: Rs. 2,352.81 billion (2.07% of GDP, 20.04% of FBR collection). Sales Tax accounts for 54.1%, Income Tax for 24.6%, and Customs Duty for 21.3%.

5.1.1. Details of Income Tax Expenditure

5.1.1.1. Exemptions Under Part VII of Chapter III (ITO, 2001)

(Rs. In Million)

S. No.	Section / Clause / Schedule / Part	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	Section 41 of ITO-2001	Agricultural income	Agriculture Sector	Provincial Subject	Provincial Subject
2	Section 49 of ITO-2001	The income of the Federal Government shall be exempt from tax under this Ordinance. The income of a Provincial Government or a Local Government is exempt, other than income chargeable under the head "Income from Business" derived by a Provincial Government or Local Government from a business carried on outside its jurisdictional area.	State Apparatus	0	-
Total from Exemptions Under Part VII of Chapter III (ITO, 2001)				**0**	**-**

5.1.1.2. Deductible Allowances

(Rs. In Million)

S. No.	Section / Clause / Schedule / Part	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	60	Deductible allowance for Zakat	Donations / Charities	3,968.52	-
2	60A	Deductible allowance for Workers' Welfare Fund	Social Security Sector	0	-
3	60B	Deductible allowance for Workers' Participation Fund	Social Security Sector	0	-
4	60D	Deductible allowance for Education Sector expenses	Education Sector	45.89	70.62
		Total Tax Expenditure from Allowances		**4014.41**	**70.62**

5.1.1.3. Tax Credits

(Rs. In Million)

S. No.	Section / Clause / Schedule / Part	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	61	Tax Credit for Charitable Donations u/s 61	Donations / Charities	11,887.55	9,088.85
2	63	Tax Credit for Contribution to Approved Pension Fund u/s 63	Pension	6,050.51	3,433.81
3	64B	Tax Credit for Employment Generation by Manufacturers u/s 64B	Others	316.80	24.45
4	64D	Tax credit for point of sale machine u/s 64D	Others	732.08	595.43
5	65B	BF Tax Credit for Non-Equity Investment in Plant and Machinery u/s 65B	Financial Sector	67.87	-
6	65B	BF Tax Credit for Equity Investment in Plant and Machinery u/s 65B	Financial Sector	903.74	-
7	65E	Tax Credit for Investment in Plant and Machinery by Existing Company u/s 65E	Manufacturing Sector	7,916.69	-
8	65F	Tax credit for certain persons	Information Technology Sector	8,062.86	5,860.27
9	65G	Tax credit for specified industrial undertakings	Manufacturing Sector	308.60	145.24
10	100C	Tax Credit for Trust / Welfare Institution / Non-Profit Organization u/s 100C	Social Security Sector	39,693.77	59,464.87
		Total Tax Expenditure from Tax Credits		**75,940.48**	**78,612.93**

5.1.1.4. Exemption from Total Income

(Rs. In Million)

S. No.	Section / Clause / Schedule / Part	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	Clause 3 of Part I of Second Schedule	Any income chargeable under the head "Salary" received by a person who, not being a citizen of Pakistan, is engaged as an expert or technical, professional, scientific advisor or consultant or senior management staff by institutions of the Agha Khan Development Network, (Pakistan) listed in Schedule I of the Accord and Protocol dated, November 13, 1994 executed between the Government of the Islamic Republic of Pakistan and Agha Khan Development Network.	Salary	118.60	107.80
2	Clause 5 of Part I of Second Schedule	Any allowance or perquisite paid or allowed as such outside Pakistan by the Government to a citizen of Pakistan for rendering service outside Pakistan.	Salary	2,293.75	2,269.91
3	Clause 8 of Part I of Second Schedule	Any pension received by a citizen of Pakistan from a former employer, other than where the person continues to work for the employer (or an associate of the employer)	Pension	4,042.64	3,276.86
4	Clause 9 of Part I of Second Schedule	Pensions received by employees of Federal Government, Provincial Government, or Armed Forces, or their families and dependents	Pension	58,531.12	37,884.63
5	Clause 12 of Part I of Second Schedule	Any payment in the nature of commutation of pension received from Government or under any pension scheme approved by the Board	Pension	22,019.18	22,038.62
6	Clause 13 of Part I of Second Schedule	Any income representing any payment received by way of gratuity or commutation of pension by an employee on his retirement or, in the event of his death, by his heirs as does not exceed……..	Pension	912.05	905.53
7	Clause 16 of Part I of Second Schedule	Income derived by the families and dependents of the "Shaheeds" belonging to the Civil Armed Forces of Pakistan	Social Security Sector	-	179.43
8	Clause 19 of Part I of Second Schedule	Any sum representing encashment of leave preparatory to retirement of a member of the Armed Forces of Pakistan or an employee of	Pension	0	2,680.87

		the Federal Government or a Provincial Government;			
9	Clause 22 of Part I of Second Schedule	Any payment from a provident fund to which the Provident Funds Act, 1925 (XIX of 1925) applies;	Pension	8,462.53	7,027.04
10	Clause 23 of Part I of Second Schedule	The accumulated balance due and becoming payable to an employee participating in a recognized provident fund;	Pension	522.90	517.46
11	Clause 23A of Part I of Second Schedule	The accumulated balance upto [50]% received from the voluntary pension system offered by a pension fund manager under the Voluntary Pension System Rules, 2005 at the time of eligible person's- (a) retirement; or (b) disability rendering him unable to work; or (c) death by his nominated survivors.	Pension	311.49	79.61
12	Clause 23C of Part I of Second Schedule	Any withdrawal of accumulated balance from approved pension fund that represent the transfer of balance of approved provident fund to the said approved pension fund under the Voluntary Pension System Rules, 2005	Pension	223.40	92.20
13	Clause 24 of Part I of Second Schedule	Any benevolent grant paid from the Benevolent Fund to the employees or members of their families in accordance with the provisions of the Central Employee Benevolent Fund and Any benevolent grant paid from the Benevolent Fund to the employees or members of their families in accordance with the provisions of the Central Employee Benevolent Fund and Group Insurance Act, 1969;	Social Security Sector	0	645.14
14	Clause 25 of Part I of Second Schedule	Any payment from an approved superannuation fund made on the death of a beneficiary or in lieu of or in commutation of any annuity, or by way of refund of contribution on the death of a beneficiary	Pension	34.79	138.58
15	Clause 39A of Part I of Second Schedule	Any amount paid as2[,internal security allowance, compensation in lieu of bearer allowance,] kit allowance, ration allowance, special messing allowance, SSG allowance, Northern Areas compensatory allowance, special pay for Northern Areas and height allowance to the Armed Forces personnel	Salary	0	1,840.20
16	Clause 40 of Part I of Second Schedule	Any income of a newspaper employee representing Local Travelling Allowance paid in accordance with the decision of the Third Wage Board for Newspaper Employees constituted under the Newspaper Employees (Conditions of Service) Act, 1973;	Salary	-	-

17	Clause 52 of Part I of Second Schedule	The perquisite represented by free conveyance provided and the sumptuary (entertainment) allowance granted by Government to the Chiefs of Staff, Pakistan Armed Forces and the Corps Commanders	Salary	8.20	8.20
18	Clause 53A of Part I of Second Schedule	The following perquisites received by an employee by virtue of his employment, namely: - free or subsidized food provided by hotels and restaurants to its employees during duty hours; - free or subsidized Education Sector provided by an Education Sectoral institution to the children of its employees; - free or subsidized medical treatment provided by a hospital or a clinic to its employees; - any other perquisite or benefit for which the employer does not have to bear any marginal cost, as notified by the Board;	Salary	585.67	343.40
19	Clause 55 of Part I of Second Schedule	The perquisites represented by the right of a judge of the Supreme Court of Pakistan or of a judge of High Court to occupy free of rent as a place of residence any premises provided by Federal or Provincial Government, as the case may be, or in case a judge chooses to reside in a house not provided by Government, so much of income which represents the sum paid to him as house rent allowance;	Salary	0	121.80
20	Clause 56 of Part I of Second Schedule	The following perquisites, benefits and allowances received by a Judge of Supreme Court of Pakistan and Judge of High Court, shall be exempt from tax:	Salary	0	522.11
21	Clause 57(1) of Part I of Second Schedule	Any income from voluntary contributions, house property and investments in securities of the Federal Government derived by the following, namely:- (i) National Investment (Unit) Trust of Pakistan (ii) Mutual Fund set up by the Investment Corporation of Pakistan,	Financial Sector	-	-

22	Clause 57(2) of Part I of Second Schedule	Any income other than capital gain on stock and shares of public company, PTC vouchers, modaraba certificates, or any instrument of redeemable capital and derivative products held for less than 12 months derived by any Mutual Fund, investment company, or a collective investment scheme or a REIT Scheme or Private Equity and Venture Capital Fund or the National Investment (Unit) Trust of Pakistan established by the National Investment Trust Limited from any instrument of redeemable capital as defined in the 8[Companies Act, 2017 (XIX of 2017), if not less than ninety per cent of its income of that year is distributed amongst the Unit- holders.	Financial Sector	-	-
23	Clause 57(3)(i) of Part I of Second Schedule	Any income of a provident fund to which the Provident Funds Act, 1925 applies;	Pension	6,216.42	5,041.31
24	Clause 57(3)(ii) of Part I of Second Schedule	Any income of trustees on behalf of a recognized provident fund or an approved superannuation fund or an approved gratuity fund;	Pension	36,200.82	48,238.29
25	Clause 57(3)(iii) of Part I of Second Schedule	Any income of a benevolent fund or group insurance scheme approved by the Board for the purposes of this clause;	Social Security Sector	4,440.47	3,172.54
26	Clause 57(3)[(iv), (vi), (vii)] of Part I of Second Schedule	Any income of a Service Fund, any Unit, Station or Regimental Institute; and any recognized Regimental Thrift and Savings Fund, the assets of which consist solely of deposits made by members and profits earned by investment thereof;	Social Security Sector	-	-
27	Clause 57(3)(v) of Part I of Second Schedule	Any income of Employees Old Age Benefits Institution established under the Employees Old Age Benefit Act, 1976 (XIV of 1976);	Social Security Sector	0	16,928.83
28	Clause 57(3)(viii) of Part I of Second Schedule	Any income of a Pension Fund approved by the SECP;	Pension	5,110.76	70.55
29	Clause 57(3)(ix) of Part I of Second Schedule	Any profit or gain or benefit derived by a pension fund manager from a pension Fund approved under the Voluntary Pension System Rules, 2005, on redemption of the seed capital invested in pension fund as specified in the Voluntary Pension System Rules, 2005;	Pension	-	-

30	Clause 57(3)(xi) of Part I of Second Schedule	Any income of International Irrigation Management Institute	Financial Sector	-	-
31	Clause 57(3)(xii) of Part I of Second Schedule	Any income of Punjab Pension Fund established under the Punjab Pension Fund Act, 2007 and the trust established thereunder	Pension	0	7,552.27
32	Clause 57(3)(xiii) of Part I of Second Schedule	Any income of Sindh Province Pension Fund established under the Sindh Province Pension Fund Ordinance, 2002	Pension	0	15,454.67
33	Clause 57(3)(xiv) of Part I of Second Schedule	Any income of Punjab General Provident Investment Fund established under the Punjab Others Provident Investment Fund Act, 2009 (V of 2009) and the trust established thereunder;	Social Security Sector	0	626.23
34	Clause 57(3)(xv) of Part I of Second Schedule	Any income of Khyber Pakhtunkhwa Retirement Benefits and Death Compensation Fund	Pension	0	902.08
35	Clause 57(3)(xvi) of Part I of Second Schedule	Any income of Khyber Pakhtunkhwa Others Provident Investment Fund;	Social Security Sector	0	2,378.07
36	Clause 57(3)(xvii) of Part I of Second Schedule	Any income of Khyber Pakhtunkhwa Pension Fund;	Pension	0	1,911.44
37	Clause 65A of Part I of Second Schedule	Income derived from the Welfare Fund created under section 16 of the Emigration Ordinance, 1979 (except the income generated by the aforesaid Fund through commercial activities.)	Social Security Sector	-	-
38	Clause 66 of Part I of Second Schedule	Any income derived by certain listed philanthropic organization like hospitals, governmental and non-governmental and international entities	Social Security Sector	52,638.76	41,699.56
39	Clause 75 of Part I of Second Schedule	Any profit on debt and capital gains derived by any agency of foreign Government or any non-resident person approved by the Federal Government for the purpose of this clause from debt and debt instruments approved by the Federal Government	Financial Sector	-	-
40	Clause 78 of Part I of Second Schedule	Profit on debt on foreign currency accounts	Financial Sector	44.92	44.07

41	Clause 79 of Part I of Second Schedule	Profit on debt derived by non-resident Pakistanis on rupee accounts	Financial Sector	3,180.68	198.61
42	Clause 99 of Part I of Second Schedule	Any income derived by a Collective Investment Scheme or a REIT Scheme, if not less than ninety per cent of its accounting income of that year, as reduced by capital gains whether realized or unrealized, is distributed amongst the unit or certificate holders or shareholders as the case may be	Financial Sector	92,670.13	75,552.13
43	Clause 99A of Part I of Second Schedule	Profits and gains accruing to a person on sale of immovable property to a REIT Scheme	Property Sector	-	-
44	Clause 99B of Part I of Second Schedule	Income of a Special Purpose Vehicle buying Diversified Payment Rights from the Authorized Dealers in Pakistan.	Financial Sector	-	-
45	Clause 102A of Part I of Second Schedule	Income of a person as represents a subsidy granted to him by the Federal Government for the purposes of implementation of any orders of the Federal Government in this behalf	Social Security Sector	-	13,387.50
46	Clause 103D of Part I of Second Schedule	Dividend income and long term capital gains of any venture capital fund from investments in zone enterprises as defined in clause (p) of section 2 of the Special Technology Zones Authority Ordinance, 2020 for a period of ten years commencing from issuance of license by the Authority to the zone enterprise.	Special Zones	-	-
47	Clause 105B of Part I of Second Schedule	Income received by a taxpayer from a corporate agricultural enterprise, distributed as dividend out of its income from Agriculture Sector;	Agriculture Sector	62.61	62.68
48	Clause 105C of Part I of Second Schedule	Any income derived by Kuwait Foreign Trading Contracting and Investment Company or Kuwait Investment Authority being dividend of the Pak-Kuwait Investment Company in Pakistan from the year of incorporation of Pak-Kuwait Investment Company.]	Financial Sector	4,131.43	2,214.36
49	Clause 114B of Part I of Second Schedule	Profit and gains accruing to persons mentioned in proviso to sub-section (1) of section 236C in respect of first sale of immovable property acquired from or allotted by the Federal Government or Provincial Government or any authority duly certified by the official allotment authority, and the property acquired or allotted is in recognition of services	Property Sector	-	-

		rendered by the Shaheed or the person who dies in service.			
50	Clause 126 of Part I of Second Schedule	Income of a public sector university established solely for Education Sectoral purposes and not for the purposes of profit;	Education Sector	14,383.40	9,413.68
51	Clause 126A of Part I of Second Schedule	Income derived by China Overseas Ports Holding Company Limited, China Overseas Ports Holding Company Pakistan (Private) Limited, Gawadar International Terminal Limited, Gawadar Marine Services Limited and Gawadar Free Zone Company Limited from Gawadar Port operations;	Special Zones	54.08	9.35
52	Clause 126AA of Part I of Second Schedule	Profit and gains derived by a taxpayer from businesses set up in the Gawadar Free Zone Area;	Special Zones	-	-
53	Clause 126AB of Part I of Second Schedule	Profit on debt derived by- (a) any foreign lender; or (b) any local bank having more than 75 per cent shareholding of the Government or the State Bank of Pakistan, under a Financing Agreement with the China Overseas Ports Holding Company Limited;	Special Zones	-	-
54	Clause 126AC of Part I of Second Schedule	Income derived by contractors and sub-contractors of China Overseas Ports Holding Company Limited, China Overseas Ports Holding Company Pakistan (Private) Limited, Gawadar International Terminal Limited, Gawadar Marine Services Limited and Gawadar Free Zone Company Limited from Gawadar Port operations;	Special Zones	11.01	48.94
55	Clause 126AD of Part I of Second Schedule	Income derived by China Overseas Ports Holding Company Limited being dividend received from China Overseas Ports Holding Company Pakistan (Private) Limited, Gwadar Inter national Terminal Limited Gwadar Marine Services Limited and Gwadar Free Zone Company Limited;	Special Zones	-	-

56	Clause 126B of Part I of Second Schedule	Profits and gains derived by a refinery— (a) from new deep conversion refinery of at least 100,000 barrels per day for which approval is given by the Federal Government before the 31st day of December, 2021; or (b) for the purpose of upgradation, modernization or expansion project of any existing refinery which makes undertaking to the Federal Government in writing before the 31st day of December, 2021 in this regard: Provided that this exemption shall be available for a period of twenty years beginning from the date of commencement of commercial production in the case of new refinery and ten years from the date of completion of up gradation, modernization or expansion project of existing refinery. Provided further that the exemption under this clause shall only be available to those refineries whose products fulfill Euro 5 standards	Energy & Mining Sector	2,790.93	-
57	Clause 126D of Part I of Second Schedule	Profits and gains derived by a taxpayer from an industrial undertakings set up in the Gawadar declared by the Federal Government to be a Zone within the meaning of Export Processing Zone Authority Ordinance, 1980	Special Zones	-	-
58	Clause 126E of Part I of Second Schedule	Income derived by a zone enterprise as defined in the Special Economic Zones Act, 2012 (XX of 2012) for a period of ten years starting from the date the developer certifies that the zone enterprise has commenced commercial operation and for a period of ten years to a developer of zone starting from the date of signing of the development agreement in the special economic zone as announced by the Federal Government Provided that this clause shall also apply to a co-developer as defined in Special Economic Zone Rules, 2013 subject to the condition that a certificate has been furnished— (a) by the developer that he has not claimed exemption under this clause and has relinquished his claim in favour of the co-developer; and (b) by the Special Economic Zone Authority validating that the developer has not claimed exemption under this clause and has relinquished claim in favour of the co-developer	Special Zones	562.40	556.20

59	126EA	Profits and gains derived by: (a) zone developer as defined in the Special Technology Zones Authority Act, 2021 (XVII of 2021) from development and operations of the zones for a period of ten years starting from the date of signing of the development agreement; (b) zone Enterprises as defined in the Special Technology Zones Authority Act, 2021 (XVII of 2021) for a period of ten years from the date of issuance of license by the Special Technology Zone Authority; and (c) Special Technology Zones Authority established under the Special Technology Zones Authority Act, 2021 (XVII of 2021).]	Special Zones	103.18	144.85
60	Clause 126M of Part I of Second Schedule	Profits and gains derived by a taxpayer from a transmission line project set up in Pakistan on or after the1st day of July 2015;	Energy & Mining Sector	3,236.11	2,323.78
61	Clause 132 of Part I of Second Schedule	Profits and gains derived by a taxpayer from an electric power generation project set up in Pakistan on or after the 1st day of July, 1988, subject to following conditions:…..	Energy & Mining Sector	102,096.37	82,582.45
62	Clause 132AA of Part I of Second Schedule	Profits and gains derived from sale of electricity by National Power Parks Management Company (Private) Limited or demerged entities of National Power Parks Management Company (Private) Limited commencing from the commercial operation dates and continuing after the date of change of ownership as a result of privatization by the Privatization Commission of Pakistan	Energy & Mining Sector	4,179.39	18,137.97
63	Clause 132C of Part I of Second Schedule	Profits and gains derived by a taxpayer from a bagasse/biomass based cogeneration power project having one or more boilers of not less than 60 bar (kg/CM3) pressure each, commissioned after the first day of January 2013.	Energy & Mining Sector	3,618.67	434.35
64	Clause 139 of Part I of Second Schedule	The benefit represented by free provision to the employee of medical treatment or hospitalization or both by an employer or the reimbursement received by the employee of the medical charges or hospital charges or both paid by him	Health / Pharmaceutical Sector	3,960.46	3,490.70
65	Clause 140 of Part I of Second Schedule	All payments on account of principal, interest, or fees received by the Overseas Private Investment Corporation (OPIC), from development project undertaken in pursuance to the Investment Incentive Agreement signed between the Government of Pakistan and the	Financial Sector	-	-

		Government of the United States of America, dated 18th November, 1997			
66	Clause 142 of Part I of Second Schedule	Income from Social Security contributions derived by Balochistan Employees' Social Security Institution, Employees' Social Security Institution Khyber Pakhtunkhwa, Punjab Employees' Social Security Institution and Sindh Employees' Social Security Institution;	Social Security Sector	0	1,613.36
67	Clause 145A of Part I of Second Schedule	Any income which was not chargeable to tax prior to the commencement of the Constitution (Twenty-fifth Amendment) Act, 2018 (XXXVII of 2018) of any individual domiciled or company and association of persons resident in the Tribal Area forming part of the Provinces of Khyber Pakhtunkhwa and Balochistan under paragraph (d) of Article 246 of the Constitution with effect from the 1st day of June, 2018 to the 30th day of June, 2023 (both days inclusive).	Tribal Exemptions	0	7,956.04
68	Clause 147 of Part I of Second schedule	Any income derived by the Federal Government Employees Housing Authority and Naya Pakistan Housing and Development Authority for the tax year 2020 and the following four tax years	Financial Sector	-	432.86
69	Clause 150 of Part I of Second schedule	Income derived by Siyahkalem Engineering Construction Industry and Trade Company Limited from contract dated 23rd day of May 2017 with Earthquake Reconstruction and Rehabilitation Authority, financed by the Saudi Fund for Development with effect from tax year 2017	Construction Sector	-	-
70	Clause 151 of Part I of Second schedule	Any income derived by a person from cinema operations for five years from the commencement of cinema operations.	Media / Publication Sector	44.33	18.71
71	Clause 152 & 153 of Part I of Second Schedule	Profits and gains derived between the first day of July, 2022 and the thirtieth day of June, 2025 both days inclusive, by a venture capital company and venture capital fund registered under relevant Venture Capital Companies and Funds Management Rules issued by Securities and Exchange Commission of Pakistan Profits and gains from the production of feature film derived between the first day of July, 2022 and the thirtieth day of June, 2027 both days inclusive by a resident producer or a resident production house	Financial Sector	192.55	167.38
		Total Tax Expenditure from Total Income		**437,996.2**	**443,445.20**

5.1.1.5. Reduction in Tax Rates

(Rs. In Million)

S. No.	Section / Clause / Schedule / Part	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	Clause 5A of Part II of Second Schedule	The rate of tax to be deducted under sub-section (2) of section 152, in respect of payments 5[from] profit on debt payable to a non-resident person having no permanent establishment in Pakistan, other than those covered under clauses (78) and (79) of Part I of the Second Schedule,] shall be 10% of the gross amount	Financial Sector	3,617.06	3,438.42
2	Clause 18C of Part II of Second Schedule	The rate of tax as specified in Division-III of Part-I of First Schedule shall be reduced to 7.5% in case of dividends declared by a company as are "attributable" to profits and gains derived from a bagasse and biomass based cogeneration power project qualifying for exemption under clause (132C) of Part-I of this Schedule:	Energy & Mining Sector	-	-
3	Clause 24A of Part II of Second Schedule	The rate of tax, under clause (a) of sub-section (1) of section 153, from distributors of cigarette and pharmaceutical products 3[ ] 4[ ] shall be 1% of the gross amount of payments.]	Health / Pharmaceutical Sector	25,276.82	-
4	Clause 24C of Part II of Second Schedule	The rate of tax under clause (a) of sub-section (1) of section 153 in the case of distributors, dealers, sub-dealers, wholesalers and retailers of fast moving consumer goods, fertilizer, electronics excluding mobile phones, sugar, cement, and edible oil as recipient of payment shall be 0.25% of gross amount of payments subject to the condition that beneficiaries of reduced rate are appearing on the Active Taxpayers' Lists issued under the provisions of the Sales Tax Act, 1990 and the Income Tax Ordinance, 2001 (XLIX of 2001)	Others	18,796.96	-
5	Clause 24CA of Part II of Second Schedule	The rate of tax under clause (a) of sub-section (1) of section 153 in case of a person, other than a company, as a recipient of payment for goods supplied to Utility Stores Corporation of Pakistan shall be 1.5% of the gross amount of payment in respect of supply of tea, spices, salt, dry milk, sugar, pulses wheat flour and ghee for the period commencing from the 7th day of April, 2020 and ending on 30th day of September, 2020: Provided that this clause shall not be applicable to supply of tea, spices, salt and dry milk which are sold under a brand name:	Social Security Sector	1,421.18	-

6	Clause 27 of Part II of Second Schedule	The tax on payments under the Compulsory Monetization of Transport Facility for Civil Servants in BS-20 to BS-22 (as reduced by deduction of driver's salary) shall be charged at the rate of 5% as a separate block of income	Salary	8.97	18.78
7	Clause 28C of Part II of Second Schedule	The rates of tax shall be five percent in the case of a person running online marketplace as defined in clause (38B) of section 2	Information Technology Sector	0.75	2.07
8	Clause 28E of Part II of Second Schedule	The rate of minimum tax under section 113 shall be 0.5% in case of a trader of yarn being an individual.	Others	1,590.12	-
9	Clause 28F of Part II of Second Schedule	The rate of tax under clause (b) of sub-section (1) of section 153 in case of oil tanker contractor services shall be 2% of the gross amount of the payments.]	Energy & Mining Sector	-	-
Total Tax Expenditure from Reduction in Tax Rates				**50,711.86**	**3,459.27**

5.1.1.6. Reduction in Tax Liability

(Rs. In Million)

S. No.	Section / Clause / Schedule / Part	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	Clause 1(2) of Part III of Second Schedule	The tax payable by a full time teacher or a researcher, employed in a non profit Education Sector or research institution duly recognized by Higher Education Sector Commission, a Board of Education Sector or a University recognized by the Higher Education Sector Commission, including government research institution, shall be reduced by an amount equal to 25% of tax payable on his income from salary	Education Sector	10,656.23	7,514.66
2	Clause 4 of Part III of Second Schedule	In respect of old and used automotive vehicles, tax under section 148 shall not exceed the amount specified in Notification No. S.R.O. 577(I)/2005, dated the 6th June, 2005	Auto Sector	239.54	214.82

3	Clause 6 of Part III of Second Schedule	The tax payable under clause I of sub-section (1) of section 39, in respect of any amount paid as yield or profit on investment in Bahbood Savings Certificate or Pensioners Benefit Account 4[and Shuhada Family Welfare Account] shall not exceed 10% of such profit	Social Security Sector	-	11,858.67
4	Clause 9B of Part III of Second Schedule	The tax payable on the income, profits and gains of projects of 'low cost housing' developed or approved by Naya Pakistan Housing and Development Authority (NAPHDA) or under the Ehsaas Programme shall be reduced by 90%] Provided that exemption under this clause shall continue to remain available to such projects which commence on or before the [3]0th day of June, 2024.]	Construction Sector	-	-
5	Clause 19 of Part III of Second Schedule	The tax payable by woman enterprises on profit and gains derived from business chargeable to tax under the head "Income from Business" shall be reduced by 25%	Others	15.06	53.43
Total Tax Expenditure from Reduction in Tax Liability				**10,910.83**	**19,641.58**

5.1.1.7. Exemption from Specific Provisions

(Rs. In Million)

S. No.	Section / Clause / Schedule / Part	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	Clause 11A of Part IV of Second Schedule	Pakistan Red Crescent Society	Social Security Sector	30.77	-
2	Clause 11A of Part IV of Second Schedule	Corporate and Industrial Restructuring Corporation (CIRC)	Manufacturing Sector	-	-
3	Clause 11A of Part IV of Second Schedule	China Overseas Port Holding Company Ltd	Special Zones	0.02	-
4	Clause 11A of Part IV of Second Schedule	Gwadar International Terminals Limited	Special Zones	4.00	-

5	Clause 11A of Part IV of Second Schedule	Gawadar Free Zone Company Limited	Special Zones	0.74	-
6	Clause 11A of Part IV of Second Schedule	Deposit Protection Corporation	Financial Sector	-	-
7	Clause 11A of Part IV of Second Schedule	Mobile phone manufacturers engaged in the local Manufacturing Sector of mobile phone devices.	Cell Phones / Telecommunication Sector	4.25	-
8	Clause 11B of Part IV of Second Schedule	The provisions of section 150 shall not apply in respect of intercorporate dividend within the group companies entitled to group taxation under section 59AA 3 [ ] 4 ["subject to the condition that the return of the group has been filed for the latest completed tax year	Financial Sector	-	-
9	Clause 11C of Part IV of Second Schedule	The provisions of section 151 shall not apply in respect of intercorporate profit on debt within the group companies entitled to group taxation under section 59AA 6 [ ] 7 ["subject to the condition that the return of the group has been filed for the latest completed tax year	Financial Sector	-	-
10	Clause 12O of Part IV of Second Schedule	The provisions of section 148 shall not apply on import of drones donated by Ministry of Agriculture Sector and Rural Affairs (MARA), Government of China to Pakistan through Sea Route.	Agriculture Sector	-	-
11	Clause 12P of Part IV of Second Schedule	The provisions of section 148 shall not apply on import of machinery and equipment as listed in S. No 32 of Part-I of Fifth Schedule to the Customs Act, 1969 subject to the same conditions and limitations as specified therein.]	Manufacturing Sector	-	-
12	Clause 36C of Part IV of Second Schedule	The provisions of section 151 shall not apply to profit on debt paid on Pakistan Banao Certificate,	Financial Sector	-	-
13	Clause 38AAA of Part IV of Second Schedule	The provisions of section 152 shall not apply to Special Purpose Vehicle referred to in clause 99B of Part I of this Schedule.	Financial Sector	-	-
14	Clause 42 of Part IV of Second Schedule	The provisions of sub-section 3 of section 153 shall not apply in respect of payments received by a resident person for providing services by way of operation of container or chemical or oil terminal at a sea-port in Pakistan or of an infrastructure project covered by the Government's Investment Policy, 1997.	Others	-	-

15	Clause 43G of Part IV of Second Schedule	The provisions of section 153 shall not apply to commodity futures contracts listed on a Futures Exchange licensed under the Futures Market Act, 2016 (XIV of 2016).]	Others	-	-
16	Clause 56 of Part IV of Second Schedule	The provisions of section 148, regarding withholding tax on imports shall not apply in respect of Certain Individuals / Entities	Others	0	-
17	Clause 59(iv)(b) of Part IV of Second Schedule	The provisions of section 151, regarding withholding tax on profit on debt, shall not apply in the case of any resident individual, no tax shall be deducted from income or profits paid on investment in monthly income Savings Accounts Scheme of Directorate of National Savings, where monthly installment in an account does not exceed one thousand rupees	Financial Sector	-	-
18	Clause 60A & 60AA of Part IV of Second Schedule	60A.The provisions of section 148 shall not apply for import of plant, machinery and equipment in the case of:- (a) M/s China State Construction Engineering Corporation Ltd. (M/s CSCEC); and (b) M/s China Communication Construction Company (M/s CCCC); 60AA. The provisions of section 148 of the Income Tax Ordinance, 2001(XLIX of 2001), shall not apply for import of construction materials or goods upto a maximum of 10,898.000 million rupees imported by China State Construction Engineering Corporation (M/s CSCEC) for construction of Sukkur-Multan section of Karachi-Peshawar Motorway project of National Highway Authority under CPEC.	Construction Sector	0.09	-
19	Clause 60C of Part IV of Second Schedule	The provision of section 148 shall not apply on import of equipment to be furnished or installed for Rail Based Mass Transit Projects in Lahore, Karachi, Peshawar and Quetta under CPEC.	Social Security Sector	-	-
20	Clause 60D of Part IV of Second Schedule	The provisions of section 148 shall not apply on import of firefighting equipment by industrial undertakings set up in the special economic zones established by the Federal Government	Special Zones	7.16	-

21	Clause 60DA of Part IV of Second Schedule	The provisions of section 148 shall not apply to the import of the capital equipment as defined in Special Technology Zones Authority Act, 2021 (XVII of 2021). (a) Zone developers as defined in Special Technology Zones Authority Act, 2021 (XVII of 2021) for consumption in the special technology zones for the period of ten years commencing from the date of signing the development agreement; (b) Zone enterprises as defined in Special Technology Zones Authority Act, 2021 (XVII of 2021) for a period of ten years from the date of issuance of license by the Special Technology Zone Authority; and (c) Special Technology Zones Authority established under Special Technology Zones Authority Act, 2021 (XVII of 2021)	Special Zones	-	-
22	Clause 69 of Part IV of Second Schedule	The provisions of sections 150, 151, 152, 153 and 233 shall not apply in respect of payments made to the Asian Development Bank established under the Asian Development Bank Ordinance, 1971 (IX of 1971).	Others	-	-
23	Clause 71 of Part IV of Second Schedule	The provisions of this Ordinance shall not be applicable to the M/s TAISEI Corporation under the agreement with National Highway Authority, GOP	Construction Sector	-	-
24	Clause 77 of Part IV of Second Schedule	Provisions of sections 148 and 153 shall not be applicable on import and subsequent supply of items with dedicated use of renewable sources of energy	Energy & Mining Sector	0	-
25	Clause 78 of Part IV of Second Schedule	(i) The dividend income of the shareholders of "Coal Mining and Coal based Power Generation Projects in Sindh" shall be exempt from provisions of section 150 from the date of commencement of business till 30 years from such date; and (ii) The payments made on account of sale or supply of goods or providing or rendering of services during project construction and operations, shall be exempt from the provisions of section 152(2A) and section 153";	Energy & Mining Sector	-	-

26	Clause 79A of Part IV of Second Schedule	The provisions of clause (b) of sub-section (1) of section 153 shall not apply to payments received by National Telecommunication Corporation against provision of telecommunication services including ancillary services specified in subsection (3) of section 41 of the Pakistan Telecommunication (Re-organization) Act, 1996 (XVII of 1996)	Cell Phones / Telecommunication Sector	78.45	-
27	Clause 91 of Part IV of Second Schedule	The provisions of section 148 shall not apply to- (i) Tillage and seed bed preparation equipment (ii) Seeding or planting equipment (iii) Irrigation, drainage and agro-chemical application equipment (iv) Harvesting, threshing and storage equipment (v) Post-harvest handling and processing & miscellaneous machinery;	Agriculture Sector	0	-
28	Clause 92 of Part IV of Second Schedule	The provisions of section 148 shall not apply to: (i) Aircraft, whether imported or acquired on wet or dry lease (ii) Maintenance kits for use in trainer aircrafts (iii) Maintenance kits for use in trainer aircrafts (iv) Spare parts for use in aircrafts, trainer aircrafts or simulators (v) Machinery, equipment and tools for setting up maintenance, repair and overhaul (MRO) workshop by MRO company recognized by Aviation Division (vi) Operational tools, machinery, equipment and furniture and fixtures on one-time basis for setting up Greenfield airports by a company authorized by Aviation Division (vii) Aviation simulators imported by airline company recognized by Aviation Division	Manufacturing Sector	0	-
29	Clause 98 of Part IV of Second Schedule	The provisions of section 148 shall not apply to import of ships and other floating crafts including tugs, survey vessels and other specialized crafts purchased or bare-boat chartered by a Pakistani entity and flying Pakistani flag	Manufacturing Sector	0	-

30	Clause 99 of Part IV of Second Schedule	The provisions of section 148 shall not apply to import or acquisition of aircraft on wet or dry lease by M/s Pakistan International Airlines Corporation with effect from [1]9th March, 2015	Others	-	-
31	Clause 108 of Part IV of Second Schedule	The provisions of sections 113 and 151 shall not apply to the Supreme Court of Pakistan – Diamer Bhasha & Mohmand Dams – Fund.	Social Security Sector	0	-
32	Clause 116 of Part IV of Second Schedule	The provisions of section 151 and 236P shall not apply to The Prime Minister's COVID-19 Pandemic Relief Fund-2020.	Social Security Sector	-	-
Total from Specific Provisions				**125.48**	**-**

Total Income Tax Expenditures	**579,697.75**	**545,229.59**

5.1.2. Details of Sales Tax Expenditure

5.1.2.1. Fifth Schedule (Zero Rating - Local Supplies)

(Rs. In Million)

S. No.	Schedule	Serial	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	Fifth Schedule	2	Supply to diplomats, diplomatic missions, privileged persons and privileged organizations which are covered under various Acts, Orders, Rules, Regulations and Agreements passed by the Parliament or issued or agreed by the Government of Pakistan.	Diplomats	5,999.73	5,042.02
2	Fifth Schedule	5	Supplies of raw materials, components and goods for further manufacture of goods in the Export Processing Zones.	Manufacturer, General Masses	0	2,406.89
3	Fifth Schedule	7	Supplies made to exporters under the Duty and Tax Remission Rules, 2001 subject to the observance of procedures, restrictions and conditions prescribed therein.	Exporters	0	192.89
4	Fifth Schedule	8	Imports or supplies made to Gawadar Special Economic Zone, excluding vehicles falling under heading 87.02 of the Pakistan Customs Tariff, subject to such conditions, limitations and restrictions as the Board may impose.	Gwadar EPZ	152.01	218.65

5	Fifth Schedule	8A	Imports or supplies made by, for or to a qualified investment as specified at Serial No.1 of the First Schedule to the Foreign Investment (Promotion and Protection) Act, 2022 for the period as specified in the Second Schedule to the said Act	Manufacturer, General Masses	538.63	50.43
6	Fifth Schedule	12 (xvii)	Preparations suitable for infants, put up for retail sale not exceeding rupees six hundred per two hundred grams PCT Heading 1901.1000	Manufacturer, General Masses	0.00	2,678.71
7	Fifth Schedule	12(xix)	Bicycles (PCT heading 87.12)	Manufacturer, General Masses	0.00	0.00
8	Fifth Schedule	12(xx)	Colors in sets (PCT heading 3213.1000)	Manufacturer, General Masses	0.00	12.50
9	Fifth Schedule	12(xxi)	Writing, drawing and marking inks (PCT heading. 3215.9010 and 3215.9090)	Manufacturer, General Masses	0.00	760.64
10	Fifth Schedule	12 (xxii)	Erasers (PCT heading 4016.9210 and 4016.9290)	Manufacturer, General Masses	0.00	87.35
11	Fifth Schedule	12 (xxiii)	Exercise books (PCT heading 4820.2000)	Manufacturer, General Masses	1,728.69	886.47
12	Fifth Schedule	12 (xxiv)	Pencil sharpeners (PCT heading 8214.1000)	Manufacturer, General Masses	0.00	1,020.84
13	Fifth Schedule	12 (xxv)	other drawing, marking out or mathematical calculating instruments (geometry box) (PCT heading 9017.2000)	Manufacturer, General Masses	0.00	55.99
14	Fifth Schedule	12 (xxvi)	Pens, ball pens, markers and porous tipped pens (PCT heading 96.08)	Manufacturer, General Masses	0.00	1,710.74
15	Fifth Schedule	12 (xxvii)	Pencils including color pencils (PCT heading 96.09)	Manufacturer, General Masses	0.00	1,400.95
16	Fifth Schedule	13	Supplies of raw materials, components and goods for further manufacture of goods in the Gwadar Free Zone and export thereof, provided that in case of supply to tariff area of Pakistan, tax shall be charged on the value assessed on the Goods Declaration for import	Gwadar EPZ	214.89	16.79
17	Fifth Schedule	14	Supplies of locally manufactured plant and machinery of the following specifications, to manufacturers in the Gwadar Free	Gwadar EPZ	69.94	0.24

			Zone, subject to the conditions, restrictions and procedure given below			
18	Fifth Schedule	16	Milk (PCT heading 04.01)	General Masses	0.00	33,869.25
19	Fifth Schedule	17	Fat filled milk (PCT heading 1901.9090)	General Masses	0.00	27,948.47
20	Fifth Schedule	20	Petroleum Crude Oil (PCT heading 2709.0000)	Petroleum Sector	0.00	0.00
21	Fifth Schedule	21	Local supplies of commodities, raw materials, components, parts and plant and machinery to registered exporters authorized under Export Facilitation Scheme, 2021 notified by the Board with such conditions, limitations and restrictions as specified therein.	General Masses	0.00	0.00
Total from Fifth Schedule (Local Supplies)					**8,703.89**	**78,359.82**

5.1.2.2. Fifth Schedule (Zero Rating - Import)

(Rs. In Million)

S. No.	Schedule	Serial	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	Fifth Schedule	8A	Imports or supplies made by, for or to a qualified investment as specified at Serial No.1 of the First Schedule to the Foreign Investment (Promotion and Protection) Act, 2022 for the period as specified in the Second Schedule to the said Act	Manufacturer, General Masses	19.40	1.20
	Fifth Schedule	12 (Finished Goods)	(Import of color sets (3213.1000), writing, drawing and marking inks (3215.9010 and 3215.9090), erasers (4016.9210 and 4016.9290), exercise books (4820.2000), pencil sharpener (8214.1000), geometry boxes (9017.2000), pen, ball pens, markers and porous tipped pens (96.08), pencils including color pencils (96.09)	Manufacturer, General Masses	14.48	192.07
3	Fifth Schedule	12 (Raw Materials Etc.)	Raw materials, packing materials, sub-components, components, sub-assemblies and assemblies imported or purchased locally for the manufacture of the goods specified at s.no. 12 of 5th Schedule to sales tax act, 1990,	Manufacturer, General Masses	32.11	1,291.12

			subject to the conditions, limitations and restrictions as specified in chapter xiv of the sales tax special procedure rules, 2007.			
4	Fifth Schedule	12(xxiii)	Exercise books (PCT heading 4820.2000)	Manufacturer, General Masses	1.88	0.00
5	Fifth Schedule	13	Supplies of raw materials, components and goods for further manufacture of goods in the Gwadar Free Zone and export thereof, provided that in case of supply to tariff area of Pakistan, tax shall be charged on the value assessed on the Goods Declaration for import	Gwadar EPZ	2.43	90.52
6	Fifth Schedule	17	Fat filled milk (PCT heading 1901.9090)	General Masses	0.00	1,173.21
7	Fifth Schedule	20	Petroleum Crude Oil (PCT heading 2709.0000)	General Masses	0.00	0.00
8	Fifth Schedule	21	Local supplies of raw materials, components, parts and plant and machinery to registered exporters authorized under export facilitation scheme, 2021 notified by the board with such conditions, limitations and restrictions as specified therein.	General Masses	0.00	0.00
Total from Fifth Schedule (Zero Rating - Import)					**70.29**	**2,748.12**

Total from Fifth Schedule (Zero Rating - Local Supplies)	**8,703.80**	**78,359.82**
Total from Fifth Schedule (Zero Rating - Import)	**70.29**	**2,748.12**
Total from Fifth Schedule (Zero Rating)	**8,774.18**	**81,107.94**

5.1.2.3. Sixth Schedule Table I (Local Supplies)

(Rs. In Million)

S. No.	Schedule	Serial	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	Sixth Schedule Table I	13	Edible vegetables imported from Afghanistan including roots and tubers, except ware potato and onions, whether fresh, frozen or otherwise preserved (e.g. in cold storage) but excluding those bottled or canned	General Masses	0.00	160.54
2	Sixth Schedule Table I	14	Pulses	General Masses	11,384.562	19,220.62

3	Sixth Schedule Table I	15	Fruit imported from Afghanistan excluding apples PCT 0808.1000	General Masses	0.00	51.83
4	Sixth Schedule Table I	16	Red chillies excluding those sold under brand names and trademarks	General Masses	350.92	164.94
5	Sixth Schedule Table I	17	Ginger excluding those sold under brand names and trademarks.	General Masses	3,832.35	90.91
6	Sixth Schedule Table I	18	Turmeric excluding those sold under brand names and trademarks.	General Masses	420.89	127.30
7	Sixth Schedule Table I	19	Rice, wheat, wheat and meslin flour	General Masses	11,270.481	32,459.38
8	Sixth Schedule Table I	31	Holy Quran, complete or in parts, with or without translation; Quranic Verses recorded on any analogue or digital media; other Holy books.	General Masses	636.06	369.53
9	Sixth Schedule Table I	32	Newsprint, newspapers, journals, periodicals, books but excluding directories.	General Masses	4,951.73	2,763.25
10	Sixth Schedule Table I	33	Currency notes, bank notes, shares, stocks and bonds.	General Masses	5,365.54	5,399.03
11	Sixth Schedule Table I	38	Monetary gold.	General Masses	2.92	0.00
12	Sixth Schedule Table I	45	Dextrose and saline infusion giving sets along with empty non-toxic bags for infusion solution, Dextrose and saline infusion giving sets, Artificial parts of the body, Intra-Ocular lenses and Glucose testing equipment.	Health, General Masses	2,342.10	756.41
13	Sixth Schedule Table I	47	Import of articles of household and personal effects including vehicles and also the goods for donation to projects established in Pakistan imported by any of the rulers of Gulf Sheikhdoms who is in possession of residential accommodation in Pakistan and goods including vehicles by the United Arab Emirates dignitaries as are listed in column (2) against heading No. 99.05 in column (1) of the First Schedule to the	General Masses	22.06	26.51

			Customs Act, 1969 (IV of 1969) for their personal use and for donation to welfare projects established in Pakistan subject to the similar conditions as are envisaged for the purposes of applying zero rate of customs duty on such goods under the said Act.			
14	Sixth Schedule Table I	48	Goods imported or supplied under grants-in-aid for which a specific consent has been obtained from the Board supplies and imports under agreements signed by the Government of Pakistan before the 30th of June, 1996, provided the agreements contained the provision for exemption of tax at the time of signing of agreement.	General Masses	396.91	166.09
15	Sixth Schedule Table I	59	Artificial kidneys, eye cornea, hemodialysis machines, hemodialyzers, A.V. fistula needles, hemodialysis fluids and powder, blood tubing tines for dialysis and reverse osmosis plants for dialysis, double lumen catheter for dialysis, catheter for renal failure patient and peritoneal dialysis solution, cochlear implants systems and angioplasty equipment (balloons, catheters, wires and stents), subject to the similar conditions and procedures as are envisaged for the purpose of applying zero-rate of customs duty on these goods under the Customs Act, 1969 (IV of 1969)	Health, General Masses	1,159.02	348.98
16	Sixth Schedule Table I	86	Colors in sets (Poster colors)	Manufacturer, General Masses	0.00	68.31
17	Sixth Schedule Table I	87	Writing, drawing and making inks	Manufacturer, General Masses	0.00	6.69

18	Sixth Schedule Table I	88	Erasers	Manufacturer, General Masses	0.00	53.65
19	Sixth Schedule Table I	89	Exercise books	Manufacturer, General Masses	296.60	161.67
20	Sixth Schedule Table I	90	Pencil sharpeners	Manufacturer, General Masses	0.00	45.41
21	Sixth Schedule Table I	94	Wheelchairs	Manufacturer, General Masses	237.82	191.43
22	Sixth Schedule Table I	96	Other drawing, marking out or mathematical calculating instruments (geometry box)	Manufacturer, General Masses	0.00	4.14
23	Sixth Schedule Table I	97	Pens, ball pens, markers and porous tipped pens	Manufacturer, General Masses	0.00	91.90
24	Sixth Schedule Table I	98	Pencils including color pencils	Manufacturer, General Masses	0.00	514.59
25	Sixth Schedule Table I	100	Construction materials to Gwadar Export processing Zone's investors and to Export Processing Zone Gwadar for development of Zone's infrastructure	Gwadar EPZ	12,222.65	3,271.19
26	Sixth Schedule Table I	100A	Materials and equipment (plant, machinery, equipment, appliances and accessories) for construction and operation of Gwadar Port and development of Free Zone for Gwadar Port as imported by or supplied to China Overseas Ports Holding Company Limited (COPHCL) and its operating companies namely (i) China Overseas Ports Holding Company Pakistan (Private) Limited (ii) Gwadar International Terminal Limited, (iii) Gwadar Marin Services Limited and (iv) Gwadar Free Zone Company Limited, their contractors and sub-contractors; and Ship Bunker Oils bought and sold to the ships calling on/visiting Gwadar Port, by the aforesaid operating	Gwadar EPZ	391.92	67.38

			companies having Concession Agreement with the Gwadar Port Authority, for a period of forty year			
27	Sixth Schedule Table I	100A(i)	This exemption shall be admissible only to China Overseas Ports Holding Company Limited (COPHCL) and its operating companies, their contractors and subcontractors which hold the Concession Agreement;	import/export	114.99	5.71
28	Sixth Schedule Table I	100A(ii)	The Ministry of Ports and Shipping shall certify in the prescribed manner and format as per Annex-I that the imported materials and equipment are bonafide requirement for construction and operation of Gwadar Port and development of Free Zone for Gwadar Port. The authorized officer of that Ministry shall furnish all relevant information online to Pakistan Customs against a specific user ID and password obtained under section 155D of the Customs Act, 1969 (IV of 1969). In already computerized Collectorate or Customs station, where the computerized system is not operational, the Project Director or any other person authorized by the Collector in this behalf shall enter the requisite information in the Customs Computerized System on daily basis, whereas entry of the data obtained from the customs stations which have not yet been computerized shall be made on weekly basis, provided that this condition	import/export	32.75	0.82

			shall not apply to ship bunker oils; and			
29	Sixth Schedule Table I	100A(iii)	The goods so imported and also those already imported under Notification No. S.R.O. 115(I)/2008, dated the 6th February, 2008 shall not be sold or disposed of without prior approval of the FBR and payment of sales tax leviable at the applicable rate on residual value, provided that this condition shall not apply to ship bunker oils.	import/export	0.39	0.01
30	Sixth Schedule Table I	100B	Supplies made by the businesses to be established in the Gwadar Free Zone for a period of twenty-three years within the Gwadar Free Zone, subject to the condition that the sales and supplies outside the Gwadar Free Zone and into the territory of Pakistan shall be subjected to sales tax.	Gwadar EPZ	75.39	24.38
31	Sixth Schedule Table I	100C	Vehicles imported by China Overseas Ports Holding Company Limited (COPHCL) and its operating companies namely (i) China Overseas Ports Holding Company Pakistan (Private) Limited (ii) Gwadar International Terminal Limited, (iii) Gwadar Marine Services Limited and (iv) Gwadar Free Zone Company Limited, for a period of twenty-three years for construction, development and operations of Gwadar Port and Free Zone Area subject to limitations, conditions prescribed under PCT heading 9917 (3)	China Overseas Ports Holding Company Limited	2.33	0.00
32	Sixth Schedule Table I	107	Import and supply of iodized salt bearing brand names and trademarks whether or not sold in retail packing.	Importer/ General Masses	1,236.37	618.71

33	Sixth Schedule Table I	112	Following cardiology/cardiac surgery, neurovascular, electrophysiology, endosurgery, endoscopy, oncology, urology, gynecology, disposables and other equipment	Health, General Masses	2,880.17	769.62
34	Sixth Schedule Table I	112A	Angioplasty Products	Health, General Masses	92.72	0.15
35	Sixth Schedule Table I	112A(i)	Coronary Artery Stents	Health, General Masses	1.76	0.15
36	Sixth Schedule Table I	112A(ii)	Drugs Eluting Coronary Artery Stents	Health, General Masses	88.46	0.00
37	Sixth Schedule Table I	112A(iii)	Coronary Artery Dilatations Catheters (Balloons)	Health, General Masses	6.40	0.00
38	Sixth Schedule Table I	112A(iv)	PTCA Guide Wire	Health, General Masses	9.16	0.00
39	Sixth Schedule Table I	112A(v)	PTCA Guiding Catheters	Health, General Masses	3.88	0.00
40	Sixth Schedule Table I	112A(vi)	Inflation Devices/Priority Packs	Health, General Masses	4.97	0.29
41	Sixth Schedule Table I	112A(vii)	Optical Coherence Technology (OCT) System	Health, General Masses	0.00	0.00
42	Sixth Schedule Table I	112A(viii)	OCT Catheters	Health, General Masses	0.07	0.00
43	Sixth Schedule Table I	112A(ix)	Intravascular Ultrasound (IVUS)	Health, General Masses	0.54	0.00
44	Sixth Schedule Table I	112A(xii)	Support Micro Catheters (Straight and Angled)	Health, General Masses	7.42	0.00
45	Sixth Schedule Table I	112A(xiii)	Drug Coated Angioplasty Balloon	Health, General Masses	70.16	4.48
46	Sixth Schedule Table I	112A(xiv)	Coronary and Peripheral Micro Coils	Health, General Masses	0.00	0.17
47	Sixth Schedule Table I	112A(xvi)	Thrombus Aspiration Catheters	Health, General Masses	0.00	0.00
48	Sixth Schedule Table I	112A(xvii)	Covered Stents (Coronary/Peripheral)	Health, General Masses	0.41	0.00

49	Sixth Schedule Table I	112A(xviii)	Vessel Closure Devices	Health, General Masses	0.22	0.00
50	Sixth Schedule Table I	112A(xxi)	Vena-cava Filters	Health, General Masses	0.00	0.00
51	Sixth Schedule Table I	112A(xxii)	Coronary and Peripheral Snares	Health, General Masses	0.02	0.00
52	Sixth Schedule Table I	112A(xxiii)	Atherectomy Devices	Health, General Masses	0.00	0.00
53	Sixth Schedule Table I	112A(xxiv)	IABP Consoles & Catheters	Health, General Masses	4.44	0.00
54	Sixth Schedule Table I	112A(xxv)	Intracardiac	Health, General Masses	0.47	0.00
55	Sixth Schedule Table I	112B	Angiography Products	Health, General Masses	0.01	0.01
56	Sixth Schedule Table I	112B(i)	Angiography Catheters	Health, General Masses	0.17	0.00
57	Sixth Schedule Table I	112B(ii)	Sheaths	Health, General Masses	0.21	0.00
58	Sixth Schedule Table I	112B(iii)	Guide Wires	Health, General Masses	9.62	0.00
59	Sixth Schedule Table I	112B(iv)	Contrast Lines	Health, General Masses	0.00	0.00
60	Sixth Schedule Table I	112B(v)	Pressure Lines	Health, General Masses	0.00	0.00
61	Sixth Schedule Table I	112B(vi)	Manifolds	Health, General Masses	0.13	0.00
62	Sixth Schedule Table I	112B(vii)	Wrist Bands for Radial Vessel Closure	Health, General Masses	0.24	0.00
63	Sixth Schedule Table I	112C	Contrast Media For Angiography/Angioplasty	Health, General Masses	0.07	0.00
64	Sixth Schedule Table I	112C(i)	Angiography Accessories	Health, General Masses	0.00	0.00
65	Sixth Schedule Table I	112C(ii)	ASD Closure Devices	Health, General Masses	0.32	0.00
66	Sixth Schedule Table I	112C(iii)	ASD Delivery Systems	Health, General Masses	0.03	0.00

67	Sixth Schedule Table I	112C(iv)	VSD Closure Devices	Health, General Masses	2.11	0.00
68	Sixth Schedule Table I	112C(v)	VSD Delivery System	Health, General Masses	0.00	0.00
69	Sixth Schedule Table I	112C(ix)	PDA Closure Devices	Health, General Masses	0.35	0.00
70	Sixth Schedule Table I	112D	Temporary Pacemakers	Health, General Masses	0.14	0.00
71	Sixth Schedule Table I	112E	Permanent Pacemaker	Health, General Masses	0.00	0.00
72	Sixth Schedule Table I	112F	Heart Failure Devices	Health, General Masses	0.10	0.00
73	Sixth Schedule Table I	112G	Implantable Cardioverter	Health, General Masses	0.00	0.00
74	Sixth Schedule Table I	112H	Cardiac Electrophysiology Products	Health, General Masses	0.13	0.00
75	Sixth Schedule Table I	112H(i)	Electrophysiology catheters	Health, General Masses	0.00	0.45
76	Sixth Schedule Table I	112H(iii)	Electrophysiology connectors	Health, General Masses	0.00	0.00
77	Sixth Schedule Table I	112H(vi)	Intra Cardiac Echocardiography (ICE) System and Accessories	Health, General Masses	0.22	0.00
78	Sixth Schedule Table I	112H(vii)	Lead Locking Devices and Accessory Kit	Health, General Masses	0.00	0.00
79	Sixth Schedule Table I	112H(ix)	Ablation catheters	Health, General Masses	0.79	0.00
80	Sixth Schedule Table I	112I	Lear Cardiology Products	Health, General Masses	0.12	0.01
81	Sixth Schedule Table I	112I(i)	Radioactive isotopes	Health, General Masses	0.01	0.00
82	Sixth Schedule Table I	112J	Cardiac Surgery Products	Health, General Masses	0.18	0.00
83	Sixth Schedule Table I	112J(i)	Oxygenators	Health, General Masses	0.08	0.00
84	Sixth Schedule Table I	112J(ii)	Cannulas	Health, General Masses	12.17	0.00

85	Sixth Schedule Table I	112J(iv)	Luminal shunts for heart surgery	Health, General Masses	0.53	0.00
86	Sixth Schedule Table I	112J(v)	Artificial limbs and appliances	Health, General Masses	2.60	0.00
87	Sixth Schedule Table I	112J(vi)	High-Flow, Low Profile Percutaneous Heart Pump PHP Console and Catheters	Health, General Masses	0.00	0.00
88	Sixth Schedule Table I	112J(viii)(a)	Heart Mate-II	Health, General Masses	0.08	0.00
89	Sixth Schedule Table I	112J(x)	Minimally invasive surgery equipment & Instruments	Health, General Masses	36.90	0.00
90	Sixth Schedule Table I	112J(xi)	RF Ablation equipment for AF (Surgical)	Health, General Masses	0.00	0.00
91	Sixth Schedule Table I	112J(xii)	Heart Lung Machines	Health, General Masses	1.59	0.00
92	Sixth Schedule Table I	112K	Equipment	Health, General Masses	0.86	0.19
93	Sixth Schedule Table I	112K(i)	Cardiac Angiography Machine	Health, General Masses	2.92	0.00
94	Sixth Schedule Table I	112K(ii)	Echocardiography Machines	Health, General Masses	13.85	0.00
95	Sixth Schedule Table I	112K(iii)	ETT Machines	Health, General Masses	1.36	0.00
96	Sixth Schedule Table I	112K(iv)	Gamma Camera for Nuclear Cardiology Studies	Health, General Masses	0.00	0.00
97	Sixth Schedule Table I	112K(vii)	MitraClip Guide Catheter, Clip and Delivery System	Health, General Masses	0.00	0.00
98	Sixth Schedule Table I	112K(viii)	Patent Foramen Ovale (PFO) Closure Device	Health, General Masses	0.00	0.00
99	Sixth Schedule Table I	112K(xi)	Cerebral Retrievable Stents	Health, General Masses	0.00	0.00
100	Sixth Schedule Table I	112K (xii)	Aortic Stent Grafts	Health, General Masses	0.00	0.00
101	Sixth Schedule Table I	112K(xiii)	Embolization Coils, Delivery System, Filling Coil	Health, General Masses	1.43	0.00
102	Sixth Schedule Table I	112K(xvii)	Vascular Clips	Health, General Masses	0.00	0.00

103	Sixth Schedule Table I	112K(xviii)	MRI Compatible Cardiac Monitor, Infusion Pump, Anesthesia Machine with Accessories	Health, General Masses	6.08	0.00
104	Sixth Schedule Table I	112L	Peripheral Interventions Equipment	Health, General Masses	10.92	0.00
105	Sixth Schedule Table I	120	Diagnostic kits or equipment specified therein …	Health, General Masses	0.00	1,313.02
106	Sixth Schedule Table I	121	Blood Bag CPDA-1 with blood transfusion set pack in aluminum foil with set.	Health, General Masses	837.37	0.54
107	Sixth Schedule Table I	122	Urine drainage bags	Health, General Masses	224.06	0.00
108	Sixth Schedule Table I	133	Pesticides and their active ingredients registered by the Department of Plant Protection under the Agricultural Pesticides Ordinance, 1971(II of 1971), stabilizers, emulsifiers and solvents	Agriculture	23,937	23,862.39
109	Sixth Schedule Table I	137	Paper weighing 60 g/m2, art paper, printing paper and art card for printing of Holy Quran imported by Federal or Provincial Governments and Nashiran-e-Quran as per quota determined by IOCO	General Masses	0	20.45
110	Sixth Schedule Table I	143(i)	Hearing aids (all types and kinds)	Health, General Masses	401.71	0.00
111	Sixth Schedule Table I	143(ii)(a)	Audiometers	Health, General Masses	30.14	0.00
112	Sixth Schedule Table I	143(ii)(b)	Tympanometer	Health, General Masses	0.08	0.00
113	Sixth Schedule Table I	144	Liquefied Natural Gas imported by fertilizer manufacturers for use as feed stock	Fertilizer sector	835.00	24.62
114	Sixth Schedule Table I	145	Plant, machinery, equipment including dumpers and special purpose motor vehicles, if not manufactured locally, imported by M/s China State Construction Engineering Corporation Limited (M/s CSCECL) for the construction of Karachi – Peshawar Motorway	China State Construction Engineering Corporation Limited & China Communication	37.01	1.95

			(Sukkur – Multan Section) and M/s China Communication Construction Company (M/s CCCC) for the construction of Karakorum Highway (KKH) Phase-II - (Thakot - Havellian Section)	Construction Company		
115	Sixth Schedule Table I	145(i)	that the exemption under this serial number shall only be available to contractors named above;	China State Construction Engineering Corporation Limited & China Communication Construction Company	2.33	0.00
116	Sixth Schedule Table I	145(v)	for the clearance of imported goods through Pakistan Customs Computerized System the authorized officer of the Ministry shall furnish all relevant information, as set out in Annex-B, online against a specific user ID and password obtained under section 155D of the Customs Act, 1969 (IV of 1969). In Collectorates or Customs stations where the Pakistan Customs Computerized System is not operational, the Director Reforms and Automation or any other person authorized by the Collector in this behalf shall enter the requisite information in the Pakistan Customs Computerized System on daily basis, whereas entry of the data obtained from the customs stations which have not yet been computerized shall be made on weekly basis	China State Construction Engineering Corporation Limited & China Communication Construction Company	0.00	0.00

117	Sixth Schedule Table I	145(vi)	that the equipment and construction machinery, imported under this serial number, shall notbe re-exported, sold or otherwise disposed of without prior approval of the FBR. In case goods are sold or otherwise disposed of with prior approval of FBR the same shall be subject to payment of sales tax as may be prescribed by the FBR	China State Construction Engineering Corporation Limited & China Communication Construction Company	0.00	0.00
118	Sixth Schedule Table I	145(vii)	in case the equipment and construction machinery, imported under this serial number, is sold or otherwise disposed of without prior approval of the FBR in terms of para (vi) above, the same shall be subject to payment of statutory rates of sales tax as were applicable at the time of import	China State Construction Engineering Corporation Limited & China Communication Construction Company	0.00	0.00
119	Sixth Schedule Table I	145(ix)	the indemnity bond submitted in terms of para (iii) above by the importer shall be discharged on the fulfillment of conditions stipulated at para (vi) or (vii) or (viii) above, as the case may be	China State Construction Engineering Corporation Limited & China Communication Construction Company	0.00	0.00
120	Sixth Schedule Table I	145(x)	that violation of any of the above mentioned conditions shall render the goods liable to payment of statutory rate of sales tax leviable on the date of clearance of goods in addition to any other penal action under relevant provisions of the law.	China State Construction Engineering Corporation Limited & China Communication Construction Company	1.40	0.00
121	Sixth Schedule Table I	147	Goods supplied to German Development Agency (Deutsche Gesellschaft für Internationale Zusammenarbeit) GIZ	German Development Agency (GIZ)	15.74	51.48

122	Sixth Schedule Table I	148	Imported construction materials and goods imported by M/s China State Construction Engineering Corporation Limited (M/s CSCECL), whether or not locally manufactured, for construction of Karachi-Peshawar Motorway (Sukkur-Multan Section) subject to fulfilment of same conditions, limitations and restrictions as are specified under S. No. 145 of this table, provided that total incidence of exemptions of all duties and taxes in respect of construction materials and goods imported for the project shall not exceed ten thousand eight hundred ninety-eight million rupees including the benefit of exemption from duties and taxes availed before 30th June, 2018 under the provisions of the Sales Tax Act, 1990, the Customs Act, 1969, the Federal Excise Act, 2005 and the Income Tax Ordinance, 2001 and Notifications issued thereunder;	China State Construction Engineering Corporation Limited	55.55	0.00
123	Sixth Schedule Table I	151(a)	Supplies[1]	Manufacturer, General Masses	98,847.33	59,165.98
124	Sixth Schedule Table I	151(b)	Imports of plant, machinery, equipment for installation in tribal areas and of industrial inputs by the industries located in the tribal areas, as defined in the Constitution of Islamic Republic of Pakistan, as made till 30th June, 2024, to which the provisions of the Act or the notifications issued thereunder, would have not applied had Article 247 of the Constitution not been omitted under the Constitution (Twenty-fifth	Manufacturer, General Masses	0	6,031.75

[1] Adjustment factor of 20% applied recognizing the specifics of the sector.

			Amendment) Act, 2018 (XXXVII of 2018)			
125	Sixth Schedule Table I	152	Supplies of electricity, as made from the day of assent to the Constitution (Twenty-fifth Amendment) Act, 2018, till 30th June 2024, to all residential and commercial consumers in tribal areas, and to such industries in the tribal areas which were set and started their industrial production before 31st May 2018, but excluding steel and ghee or cooking oil industries	Residential and commercial consumers of electricity in tribal areas except steel and ghee/cooking oil industries	0	443.75
126	Sixth Schedule Table I	156	Import of CKD kits by local manufacturers of following Electric Vehicles: – (i) Road Tractors for semi-trailers (Electric Prime Movers) (ii) Electric Buses (iii) Three-Wheeler Electric Rickshaw (iv) Three-Wheeler Electric Loader (v) Electric Trucks (vi) Electric Motorcycle	Local manufacturers of Electric Vehicles, General Masses	51.73	813.95
127	Sixth Schedule Table I	163	Goods imported by various agencies of the United Nations, diplomats, diplomatic missions, privileged persons and privileged organizations which are covered under various Acts and, Orders, rules and regulations made thereunder; and agreements by the Federal Government	United Nations, diplomats, diplomatic missions, privileged persons and privileged organizations	0	50.78
128	Sixth Schedule Table I	164	Photovoltaic cells whether or not assembled in modules or made up into panels	General Masses	90,427.47	13,874.46
129	Sixth Schedule Table I	165	Goods imported by or donated to hospitals run by the nonprofit making institutions subject to the similar restrictions, limitations, conditions and procedures as are envisaged	Health, General Masses	1,275.08	467.21

			for the purpose of applying zero-rate of customs duty on such goods under the Customs Act, 1969, (IV of 1969).			
130	Sixth Schedule Table I	166	Goods excluding electricity and natural gas supplied to hospitals run by the charitable hospitals of fifty beds or more.	Health, General Masses	16,877.06	3,869.06
131	Sixth Schedule Table I	167	Goods temporarily imported into Pakistan, meant for subsequent exportation charged to zero-rate of customs duty subject to the similar restrictions, limitations, conditions and procedures as are envisaged for the purpose of applying zero-rate of customs duty on such goods under the Customs Act, 1969 (IV of 1969).	Importer/ General Masses	174.87	0.31
132	Sixth Schedule Table I	168	Fertilizers excluding DAP	Agriculture	24,431	129,272.45
133	Sixth Schedule Table I	169	Oil cake and other solid residues	Agriculture	0.00	11,203.66
134	Sixth Schedule Table I	170	Tractor	Agriculture	0.00	15,413.85
135	Sixth Schedule Table I	171	Seeds for sowing	Agriculture	1,841	8,830.80
136	Sixth Schedule Table I	172	Machinery, equipment and materials imported either for exclusive use within the limits of Export Processing Zone or for making exports therefrom, and goods imported for warehousing purpose in Export Processing Zone, subject to the conditions that such machinery, equipment, materials and goods are imported by investors of Export Processing Zones, and all the procedures, limitations and restrictions as are applicable on such goods under the Customs Act, 1969 (IV of 1969) and	Manufacturer, General Masses	29.83	82.79

			rules made thereunder shall mutatis mutandis, apply.			
137	Sixth Schedule Table I	173	Goods produced or manufactured in and exported from Pakistan which are subsequently imported in Pakistan within one year of their exportation, provided conditions of section 22 of the Customs Act, 1969 (IV of 1969), are complied with.	Manufacturer, General Masses	4.56	0.02
138	Sixth Schedule Table I	174	Machinery and equipment as listed at serial number 32 of the Table of Part-I of Fifth Schedule to the Customs Act, 1969 (IV of 1969), subject to the conditions, limitations and restrictions specified thereunder.	Manufacturer, General Masses	0.00	1.87
139	Sixth Schedule Table I	175	Import of all goods received, in the event of a natural disaster or other catastrophe, as gifts and relief consignments or any goods received as gift or donation from a foreign government or organization by the Federal or Provincial Governments or any public sector organization. Subject to the recommendations of the Minister Incharge and concurrence by the Federal Board of Revenue subject to condition that the concerned Ministry shall verify the genuineness of such cases and furnish an undertaking to the effect that donated goods shall not be sold, utilized or disposed of otherwise than for the purpose for which the same have been imported.	Manufacturer, General Masses	0	0.00
140	Sixth Schedule Table I	176	POL products: (i) MS (Petrol) (ii) High Speed Diesel Oil (iii) Kerosene (iv) Light Diesel Oil	Manufacturer, General Masses	0.00	0.00

141	Sixth Schedule Table I	177	Supply of electricity to Azad Jammu and Kashmir	Manufacturer, General Masses	0	0.00
142	Sixth Schedule Table I	178	Import of gold under entrustment scheme under SRO 760(I)/2013	Manufacturer, General Masses	0.94	0.00
143	Sixth Schedule Table I	179	Import of cystagon, cysta drops and trientine capsules (for personal use only)	Manufacturer, General Masses	4.78	0.00
144	Sixth Schedule Table I	180	Bovine semen	Manufacturer, General Masses	352.59	0.00
Total from Sixth Schedule Table I (Local Supplies)					**320,719.973**	**342,803.97**

5.1.2.4. Sixth Schedule Table II (Local Supplies)

(Rs. In Million)

S. No.	Schedule	Serial	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	Sixth Schedule Table II	3	Supplies made by cottage industry.	General Masses	176.73	7.73
2	Sixth Schedule Table II	6	Supply of fixed assets against which input tax adjustment is not available under a notification issued in terms of clause (b) of sub-section (1) of section 8 of the Sales Tax Act, 1990.	General Masses	325.16	193.04
3	Sixth Schedule Table II	7	Vermicillies, sheer mal, bun and rusk excluding those sold in bakeries, and sweet shops falling in the category of Tier-1 retailers.	General Masses	0.00	8,728.82
4	Sixth Schedule Table II	8	Foodstuff cooked or prepared in-house and served in messes run on the basis of mutuality and industrial canteens for workers.	General Masses	127.81	3.50
5	Sixth Schedule Table II	10	Agricultural produce of Pakistan, not subjected to any further process of manufacture.	Agriculture/ General Masses	1,539.29	3,175.77
6	Sixth Schedule Table II	21	Poultry feed, cattle feed, sunflower seed meal, rape seed meal and canola seed meal	Poultry/ General Masses	0.00	93,893.73
7	Sixth Schedule Table II	30	Milk and cream, concentrated or containing added sugar or other sweetening matter, excluding that sold in retail packing under a brand name	General Masses	1,280.31	3,545.44
8	Sixth Schedule Table II	34	Butter, excluding that sold under a brand name	General Masses	335.77	610.75

9	Sixth Schedule Table II	35	Desi ghee, excluding that sold under a brand name	General Masses	160.69	412.10
10	Sixth Schedule Table II	36	Cheese, excluding that sold under a brand name	General Masses	1,301.59	1,091.11
11	Sixth Schedule Table II	37	Processed cheese not grated or powdered, excluding that sold under a brand name	General Masses	46.95	0.00
12	Sixth Schedule Table II	40	Live Animals and live poultry	Agriculture	9,702.56	11,097.61
13	Sixth Schedule Table II	41	Live Animals and live poultry	General Masses	1,120.42	770.49
14	Sixth Schedule Table II	42	Fish and crustaceans excluding those sold under a brand name	General Masses	57.78	25.51
15	Sixth Schedule Table II	43	Live plants including bulbs, roots and the like	General Masses	61.44	70.94
16	Sixth Schedule Table II	44	Cereals other than rice, wheat, wheat and meslin flour	General Masses	434.37	1,539.02
17	Sixth Schedule Table II	45	Edible vegetables including roots and tubers whether fresh, frozen or otherwise reserved (e.g. in cold storage) but excluding those bottled or canned.	General Masses	510.71	217.62
18	Sixth Schedule Table II	46	Edible fruits	General Masses	240.97	44.86
19	Sixth Schedule Table II	47	Sugar cane	General Masses	175.42	797.56
20	Sixth Schedule Table II	48	Eggs including eggs for hatching	General Masses	1,195.13	999.04
21	Sixth Schedule Table II	49	Compost (non-commercial fertilizer)	Agriculture Sector	80.09	98.83
22	Sixth Schedule Table II	50	Locally manufactured laptops, computers, notebooks whether or not incorporating multimedia kit and personal computers	Information Technology/ General Masses	79.41	0.87
23	Sixth Schedule Table II	51	Newspaper	General Masses	130.95	23.58
24	Sixth Schedule Table II	52	Raw hides and skins	General Masses	300.16	119.06
25	Sixth Schedule Table II	53	Prepared food or foodstuff supplied by Restaurants and caterers	General Masses	36.27	4.81
26	Sixth Schedule Table II	54	All types of bread, nans and chapattis	General Masses	1,766.77	1,743.41
27	Sixth Schedule Table II	55	Single cylinder agriculture diesel engines (compression ignition internal combustion piston engines) of 3 to 36 HP.	Agriculture Sector	92.41	91.30
28	Sixth Schedule Table II	56(i)	Milk excluding: (i) that sold under a brand name; or	Agriculture Sector	517.25	0.00
29	Sixth Schedule Table II	56(ii)	Milk excluding: (ii) supplied by corporate dairy farms	Agriculture Sector	40.12	0.00

30	Sixth Schedule Table II	57	Iron and steel scrap excluding supplied by manufacturer cum-exporter of recycled copper, authorized under Export Facilitation Scheme, 2021.	General Masses	6,196.82	0.00
Total from Sixth Schedule Table II (Local Supplies)					**28,033.35**	**129,306.50**

5.1.2.5. Sixth Schedule Table III (Local Supplies)

(Rs. In Million)

S. No.	Schedule	Serial	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	Sixth Schedule Table III	12	Machinery, equipment and other project related items including capital goods, for setting up hotels, power generation plants, water treatment plants and other infrastructure related projects located in an area of 30 km around the zero point in Gwadar	Gwader Port Development	468.09	55.70
2	Sixth Schedule Table III	18(i)	Bare PCBs	General Masses	0.00	0.00
3	Sixth Schedule Table III	18(ii)	Power Amplifier	General Masses	0.00	0.00
4	Sixth Schedule Table III	18(iii)	Microprocessor/ Controllers	General Masses	0.00	0.00
5	Sixth Schedule Table III	18(iv)	Equipment for SMT Manufacturing	General Masses	0.00	0.00
6	Sixth Schedule Table III	18(v)	Laptop batteries	General Masses	4.93	0.00
7	Sixth Schedule Table III	18(vi)	Adopters	General Masses	0.00	0.00
8	Sixth Schedule Table III	18(vii)	Cooling fans	General Masses	1.37	0.00
9	Sixth Schedule Table III	18(ix)	Hard Disk SSD	General Masses	0.12	0.00
10	Sixth Schedule Table III	18(x)	RAM/ROMS	General Masses	0.00	0.00
11	Sixth Schedule Table III	18(xii)	LCD / LED Screen	General Masses	0.00	0.00
12	Sixth Schedule Table III	18(xiii)	Motherboards	General Masses	0.00	0.00

13	Sixth Schedule Table III	18(xv)	Optical Drives	General Masses	0.00	0.00
14	Sixth Schedule Table III	18(xvi)	External Ports	General Masses	0.00	0.00
15	Sixth Schedule Table III	18(xvii)	Network cards	General Masses	0.00	0.01
16	Sixth Schedule Table III	18(xviii)	Graphic cards	General Masses	2.71	0.00
17	Sixth Schedule Table III	18(xx)	micro phone	General Masses	0.00	0.00
18	Sixth Schedule Table III	19	Plant and machinery, except the items listed under Chapter 87 of the Pakistan Customs Tariff, imported for setting up of a Special Economic Zone (SEZ) by zone developers and for installation in that zone by zone enterprises, on one time basis as prescribed in the SEZ Act, 2012 and rules thereunder subject to such condition, limitations and restriction as a Federal Board of Revenue may impose from time to time.	Special Economic Zone (SEZ)	2,241.22	17.36
19	Sixth Schedule Table III	20	Plant and machinery for the assembly/ manufacturing of electric vehicles	General Masses	9.52	0.02
20	Sixth Schedule Table III	22	1.Machinery, equipment and spares meant for initial installation, balancing, modernization, replacement or expansion of projects for power generation through hydel, oil, gas, coal, nuclear and renewable energy sources including under construction projects entered into an implementation agreement with the Government of Pakistan prior to 15th day of January 2022. 2. Construction machinery, equipment and specialized vehicles, excluding passenger vehicles, imported on a temporary basis as required for the construction of project.	General Masses	404.62	23.97
Total from Sixth Schedule Table III (Local Supplies)					**3,132.57**	**97.06**

Total Exemption under Sixth Schedule (Local Supplies)	**351,885.453**	**472,207.53**
Less: Supplies with Differentiated Input Factors:		

A: Food and agricultural inputs (adjustment 30%) and Pharmaceutical and medical products (adjustment factor 40%)	**197,697.053**	
Remaining supplies:	154,188.4	
Less: Standard input tax adjustment @30% on remaining supplies:	46,256.52	**141,662.26**
B: Balance expense of remaining supplies	**107,931.88**	
Total Exemption: A + B		
Total Exemption after adjustment under Sixth Schedule (Local Supplies)	**305,628.933**	**330,545.27**

5.1.2.6. Sixth Schedule Table I (Import)

(Rs. In Million)

S. No.	Schedule	Serial	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	Sixth Schedule Table I	13	Edible vegetables imported from Afghanistan including roots and tubers, except ware potato and onions, whether fresh, frozen or otherwise preserved (e.g. in cold storage) but excluding those bottled or canned	General Masses	0.00	3,038.26
2	Sixth Schedule Table I	14	Pulses	General Masses	47,594.35	40,597.36
3	Sixth Schedule Table I	16	Red chillies excluding those sold under brand names and trademarks	General Masses	118.72	45.01
4	Sixth Schedule Table I	17	Ginger excluding those sold under brand names and trademarks.	General Masses	2,993.33	3,195.24
5	Sixth Schedule Table I	18	Turmeric excluding those sold under brand names and trademarks.	General Masses	145.05	101.18
6	Sixth Schedule Table I	19	Rice, wheat, wheat and meslin flour	Agriculture Sector	1,939.91	66,559.71
7	Sixth Schedule Table I	20	Seeds, fruit and spores of a kind used for sowing.	Agriculture Sector	0.00	0.00
8	Sixth Schedule Table I	31	Holy Quran, complete or in parts, with or without translation; Quranic Verses recorded on any analogue or digital media; other Holy books.	General Masses	37.98	22.83

9	Sixth Schedule Table I	32	Newsprint, newspapers, journals, periodicals, books but excluding directories.	General Masses	1,965.13	1,738.77
10	Sixth Schedule Table I	33	Currency notes, banknotes, shares, stocks and bonds.	General Masses	0	2,863.06
11	Sixth Schedule Table I	45	Dextrose and saline infusion giving sets along with empty non-toxic bags for infusion solution, Dextrose and saline infusion giving sets, Artificial parts of the body, Intra-Ocular lenses and Glucose testing equipment.	Health/General Masses	2,203.55	2,214.12
12	Sixth Schedule Table I	47	Import of articles of household and personal effects including vehicles and also the goods for donation to projects established in Pakistan imported by any of the rulers of Gulf Sheikhdoms who is in possession of residential accommodation in Pakistan and goods including vehicles by the United Arab Emirates dignitaries as are listed in column (2) against heading No. 99.05 in column (1) of the First Schedule to the Customs Act, 1969 (IV of 1969) for their personal use and for donation to welfare projects established in Pakistan subject to the similar conditions as are envisaged for the purposes of applying zero rate of customs duty on such goods under the said Act.	Gulf Dignitaries	0.17	0.39
13	Sixth Schedule Table I	48	Goods imported or supplied under grants-in-aid for which a specific consent has been obtained from the Board supplies and imports under agreements signed by the Government of Pakistan before the 30th of June, 1996, provided the agreements contained the provision for exemption of tax at the time of signing of agreement.	International Aid	0	3,961.55

14	Sixth Schedule Table I	59	Artificial kidneys, eye cornea, hemodialysis machines, hemodialyzers, A.V. fistula needles, hemodialysis fluids and powder, blood tubing tines for dialysis and reverse osmosis plants for dialysis, double lumen catheter for dialysis, catheter for renal failure patient and peritoneal dialysis solution, cochlear implants systems and angioplasty equipment (balloons, catheters, wires and stents), subject to the similar conditions and procedures as are envisaged for the purpose of applying zero-rate of customs duty on these goods under the Customs Act, 1969 (IV of 1969)	Health/General Masses	2,262.55	2,169.96
15	Sixth Schedule Table I	86	Colors in sets (Poster colors)	Manufacturer/General Masses	0.00	46.96
16	Sixth Schedule Table I	87	Writing, drawing and making inks	Manufacturer/General Masses	0.00	75.52
17	Sixth Schedule Table I	88	Erasers	Manufacturer/General Masses	0.00	74.43
18	Sixth Schedule Table I	89	Exercise books	Manufacturer/General Masses	17.43	21.74
19	Sixth Schedule Table I	90	Pencil sharpeners	Manufacturer/General Masses	0.00	13.49
20	Sixth Schedule Table I	94	Wheelchairs	Manufacturer/General Masses	351.39	331.53
21	Sixth Schedule Table I	96	Other drawing, marking out or mathematical calculating instruments (geometry box)	Manufacturer/General Masses	0.00	16.22
22	Sixth Schedule Table I	97	Pens, ball pens, markers and porous tipped pens	Manufacturer/General Masses	0.00	314.67
23	Sixth Schedule Table I	98	Pencils including color pencils	Manufacturer/General Masses	0.00	870.01
24	Sixth Schedule Table I	100	Construction materials to Gwadar Export processing Zone's investors and to Export Processing Zone Gwadar for development of Zone's infrastructure	Gwadar EPZ	2,095.56	2,747.39

25	Sixth Schedule Table I	100A	Materials and equipment (plant, machinery, equipment, appliances and accessories) for construction and operation of Gwadar Port and development of Free Zone for Gwadar Port as imported by or supplied to China Overseas Ports Holding Company Limited (COPHCL) and its operating companies namely (i) China Overseas Ports Holding Company Pakistan (Private) Limited (ii) Gwadar International Terminal Limited, (iii) Gwadar Marin Services Limited and (iv) Gwadar Free Zone Company Limited, their contractors and sub-contractors; and Ship Bunker Oils bought and sold to the ships calling on/visiting Gwadar Port, by the aforesaid operating companies having Concession Agreement with the Gwadar Port Authority, for a period of forty year	(i) China overseas ports holding company Pakistan (private) limited	6.32	2.71
26	Sixth Schedule Table I	100C	Vehicles imported by China Overseas Ports Holding Company Limited (COPHCL) and its operating companies namely (i) China Overseas Ports Holding Company Pakistan (Private) Limited (ii) Gwadar International Terminal Limited, (iii) Gwadar Marine Services Limited and (iv) Gwadar Free Zone Company Limited, for a period of twenty-three years for construction, development and operations of Gwadar Port and Free Zone Area subject to limitations, conditions prescribed under PCT heading 9917 (3)	(i) China overseas ports holding company Pakistan (private) limited	0.00	4.61

27	Sixth Schedule Table I	100D	Machinery, equipment, materials and goods imported either for exclusive use within the limits of Gwadar Free Zone, or for making exports therefrom, subject to the conditions that such machinery, equipment, materials and goods, are imported by investors of Gwadar Free Zone, and all the procedures, limitations and restrictions as are applicable on such goods under the Customs Act, 1969 (Act IV of 1969) and rules made thereunder shall, mutatis mutandis, apply provided that if any of such goods is taken out of the Zone for purpose other than the export, the tax on the same shall be paid by the importer.	Gwadar EPZ	0.18	813.48
28	Sixth Schedule Table I	107	Import and supply of iodized salt bearing brand names and trademarks whether or not sold in retail packing.	General Masses	3.57	4.44
29	Sixth Schedule Table I	112	Following cardiology/cardiac surgery, neurovascular, electrophysiology, endosurgery, endoscopy, oncology, urology, gynecology, disposables and other equipment	Health/ General Masses	7,234.67	4,366.69
30	Sixth Schedule Table I	120	Diagnostic kits or equipment specified therein …	Health/ General Masses	0.00	5,250.38
31	Sixth Schedule Table I	121	Blood Bag CPDA-1 with blood transfusion set pack in aluminum foil with set.	Health/ General Masses	329.21	479.87
32	Sixth Schedule Table I	122	Urine drainage bags	Health/ General Masses	120.80	110.38
33	Sixth Schedule Table I	133	Pesticides and their active ingredients registered by the Department of Plant Protection under the Agricultural Pesticides Ordinance, 1971(II of 1971), stabilizers, emulsifiers and solvents	Agriculture Sector	17,323.78	20,976.26
34	Sixth Schedule Table I	137	Paper weighing 60 g/m2, art paper, printing paper and art card for printing of Holy Quran imported by Federal or Provincial Governments and	General Masses	246.81	174.17

			Nashiran-e-Quran as per quota determined by IOCO			
35	Sixth Schedule Table I	143	(i) Hearing aids (all types and kinds) (ii) Hearing assessment equipment; (a) Audiometers (b) Tympanometer (c) ABR (d) Oto Acoustic Omission	Health/ General Masses	358.40	179.17
36	Sixth Schedule Table I	147	Goods supplied to German Development Agency (Deutsche Gesellschaft für Internationale Zusammenarbeit) GIZ	German Development Agency (GIZ)	47.86	32.12
37	Sixth Schedule Table I	151	(a) Supplies; and (b)imports of plant, machinery, equipment for installation in tribal areas and of industrial inputs by the industries located in the tribal areas, as defined in the Constitution of Islamic Republic of Pakistan, as made till 30th June, 2024, to which the provisions of the Act or the notifications issued thereunder, would have not applied had Article 247 of the Constitution not been omitted under the Constitution (Twenty-fifth Amendment) Act, 2018 (XXXVII of 2018)	Manufacturing Sector/ General Masses	0	40,831.36
38	Sixth Schedule Table I	154	Dietetic foods intended for consumption by suffering from children inherent metabolic disorder subject to the conditions that the importer shall acquire approval and quota from Ministry of National Health Services, Regulations and Coordination.	Health/ General Masses	95.64	88.07
39	Sixth Schedule Table I	156	Import of CKD kits by local manufacturers of following Electric Vehicles:– (i) Road Tractors for semi-trailers (Electric Prime Movers) (ii) Electric Buses (iii) Three-Wheeler Electric Rickshaw (iv) Three-Wheeler Electric Loader (v) Electric Trucks (vi) Electric Motorcycle	General Masses	1,217.39	558.92

40	Sixth Schedule Table I	157	Import of CKD (in kit form) of following electric vehicles (4 wheelers) by local manufacturers till 30th June, 2026: (i) Small cars/SUVs with 50 Kwh battery or below; and (ii) Light commercial vehicles (LCVs) with 150 kwh battery or below	General Masses	64.82	0.00
41	Sixth Schedule Table I	161	Import of plant, machinery, equipment and raw materials for consumption of these items within Special Technology Zone by the Special Technology Zone Authority, zone developers and zone enterprises	Special Technology Zones	956.93	175.71
42	Sixth Schedule Table I	162	Import of raw materials, components, parts and plant and machinery by registered persons authorized under Export Facilitation Scheme, 2021 notified by the Board with such conditions, limitations and restrictions.	Export Sector	4,296.90	2,322.29
43	Sixth Schedule Table I	163	Goods imported by various agencies of the United Nations, diplomats, diplomatic missions, privileged persons and privileged organizations which are covered under various Acts and, Orders, rules and regulations made thereunder; and agreements by the Federal Government	Manufacturing Sector/ General Masses	0	3,871.07
44	Sixth Schedule Table I	164	Photovoltaic cells whether or not assembled in modules or made up into panels	Manufacturing Sector/General Masses	111,303.30	102,715.61
45	Sixth Schedule Table I	165	Goods imported by or donated to hospitals run by the nonprofit making institutions subject to the similar restrictions, limitations, conditions and procedures as are envisaged for the purpose of applying zero-rate of customs duty on such goods under the Customs Act, 1969, (IV of 1969).	Manufacturing Sector/General Masses	22,158.47	19,068.18
46	Sixth Schedule Table I	167	Goods temporarily imported into Pakistan, meant for subsequent exportation charged to zero-rate of customs duty subject to the similar	Manufacturing Sector/General Masses	2,001.33	964.70

			restrictions, limitations, conditions and procedures as are envisaged for the purpose of applying zero-rate of customs duty on such goods under the Customs Act, 1969 (IV of 1969).			
47	Sixth Schedule Table I	168	Fertilizers excluding DAP	Agriculture Sector	6,323.50	12,879.01
48	Sixth Schedule Table I	169	Oil cake and other solid residues	Agriculture Sector	0.00	1.11
49	Sixth Schedule Table I	170	Tractor	Agriculture Sector	0.00	1,874.87
50	Sixth Schedule Table I	171	Seeds for sowing	Agriculture Sector	10,834.56	11,201.19
51	Sixth Schedule Table I	172	Machinery, equipment and materials imported either for exclusive use within the limits of Export Processing Zone or for making exports therefrom, and goods imported for warehousing purpose in Export Processing Zone, subject to the conditions that such machinery, equipment, materials and goods are imported by investors of Export Processing Zones, and all the procedures, limitations and restrictions as are applicable on such goods under the Customs Act, 1969 (IV of 1969) and rules made thereunder shall mutatis mutandis, apply.	Manufacturing Sector/General Masses	0.10	566.91
52	Sixth Schedule Table I	173	Goods produced or manufactured in and exported from Pakistan which are subsequently imported in Pakistan within one year of their exportation, provided conditions of section 22 of the Customs Act, 1969 (IV of 1969), are complied with.	Manufacturing Sector/General Masses	62.74	411.43
53	Sixth Schedule Table I	174	Machinery and equipment as listed at serial number 32 of the Table of Part-I of Fifth Schedule to the Customs Act, 1969 (IV of 1969), subject to the conditions, limitations and	Manufacturing Sector/General Masses	0.00	0.01

			restrictions specified thereunder.			
54	Sixth Schedule Table I	175	Import of all goods received, in the event of a natural disaster or other catastrophe, as gifts and relief consignments or any goods received as gift or donation from a foreign government or organization by the Federal or Provincial Governments or any public sector organization. Subject to the recommendations of the Minister Incharge and concurrence by the Federal Board of Revenue subject to condition that the concerned Ministry shall verify the genuineness of such cases and furnish an undertaking to the effect that donated goods shall not be sold, utilized or disposed of otherwise than for the purpose for which the same have been imported.	Manufacturing Sector/General Masses	0	0.00
55	Sixth Schedule Table I	176	POL products: (i) MS (Petrol) (ii) High Speed Diesel Oil (iii) Kerosene (iv) Light Diesel Oil	Manufacturing Sector/General Masses	0.00	0.00
56	Sixth Schedule Table I	178	Import of gold under entrustment scheme under SRO 760(I)/2013	Manufacturing Sector/General Masses	1,559.63	0.00
57	Sixth Schedule Table I	179	Import of cystagon, cysta drops and trientine capsules (for personal use only)	Manufacturing Sector/General Masses	0.46	0.00
58	Sixth Schedule Table I	180	Bovine semen	Manufacturing Sector/General Masses	225.42	0.00
Total from Sixth Schedule Table I (Import)					**248,497.91**	**360,944.12**

5.1.2.7. Sixth Schedule Table III (Import)

(Rs. In Million)

S. No.	Schedule	Serial	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	Sixth Schedule Table III	12	Machinery, equipment and other project related items including capital goods, for setting up of hotels, power generation plants, water treatment plants and other	Industrial Sector	39.57	195.79

			infrastructure related projects located in an area of 30 km around the zero point in Gwadar			
2	Sixth Schedule Table III	19	Plant and machinery, except the items listed under Chapter 87 of the Pakistan Customs Tariff, imported for setting up of a Special Economic Zone (SEZ) by zone developers and for installation in that zone by zone enterprises, on one time basis as prescribed in the SEZ Act, 2012 and rules thereunder subject to such condition, limitations and restriction as a Federal Board of Revenue may impose from time to time.	Special Economic Zones	6,730.80	5,585.41
3	Sixth Schedule Table III	20	Plant and machinery for the assembly/ manufacturing of electric vehicles	General Masses	16.03	22.97
4	Sixth Schedule Table III	22	1.Machinery, equipment and spares meant for initial installation, balancing, modernization, replacement or expansion of projects for power generation through hydel, oil, gas, coal, nuclear and renewable energy sources including under construction projects entered into an implementation agreement with the Government of Pakistan prior to 15th day of January, 2022. 2. Construction machinery, equipment and specialized vehicles, excluding passenger vehicles, imported on temporary basis as required for the construction of project.	General Masses	6,039.70	5,776.75
Total from Sixth Schedule Table III (Import)					**12,826.11**	**11,580.92**

Total from Sixth Schedule (Import)	**261.324.02**	**372,525.04**

Total from Sixth Schedule (Local Supplies)	**305,628.933**	**330,545.27**
Total from Sixth Schedule (Import)	**261,324.02**	**372,525.04**
Total from Sixth Schedule	**566,952.953**	**703,070.31**

5.1.2.8. Eighth Schedule Table I (Reduced Rates - Local Supplies)

(Rs. In Million)

S. No.	Schedule	Serial	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	Eighth Schedule Table I	23	Second hand and worn clothing or footwear	Agriculture sector	7,715.58	33.35
2	Eighth Schedule Table I	43	Natural gas	Energy sector	24,615.33	18,417.42

3	Eighth Schedule Table I	44	Phosphoric acid	Chemical Industry	8.61	0.34
4	Eighth Schedule Table I	47	Locally produced coal	General Masses	0.00	0.00
5	Eighth Schedule Table I	53(i)	Projector	General Masses	2.85	0.00
6	Eighth Schedule Table I	53(ii)	Parts and accessories for projector	General Masses	0.00	0.00
7	Eighth Schedule Table I	53(iii)	Other instruments and apparatus for cinema	General Masses	0.00	0.00
8	Eighth Schedule Table I	53(vii)	Digital Loud Speakers	General Masses	0.00	0.00
9	Eighth Schedule Table I	53(viii)	Digital Processor	General Masses	0.00	0.00
10	Eighth Schedule Table I	53(x)	Amplifiers	General Masses	0.00	0.00
11	Eighth Schedule Table I	53(xi)	Audio rack and termination board	General Masses	0.00	0.00
12	Eighth Schedule Table I	53(xii)	Music Distribution System	General Masses	0.00	0.00
13	Eighth Schedule Table I	53(xiii)	Seats	General Masses	1.48	0.00
14	Eighth Schedule Table I	53(xiv)	Recliners	General Masses	0.00	0.00
15	Eighth Schedule Table I	53(xv)	Wall Panels and metal profiles	General Masses	0.00	0.00
16	Eighth Schedule Table I	53(xvi)	Step Lights	General Masses	0.00	0.00
17	Eighth Schedule Table I	53(xvii)	Illuminated Signs	General Masses	0.00	0.00
18	Eighth Schedule Table I	53(xix)	Ready Gips	General Masses	0.00	0.00
19	Eighth Schedule Table I	56	Potassium Chlorate (KCLO3)	General Masses	0.00	0.00
20	Eighth Schedule Table I	57	Rock phosphate	General Masses	95.61	0.00
21	Eighth Schedule Table I	58	LPG	General Masses	0.00	1,090.86
22	Eighth Schedule Table I	66	Supplies as made from retail outlets as are integrated with Board's computerized system for real-time reporting of sales	General Masses	0.00	88.08
23	Eighth Schedule Table I	70	Following locally manufactured electric vehicles	Manufacturer/General Masses	1,747.38	369.26
24	Eighth Schedule Table I	70(i)	Road Tractors for semitrailers (Electric Prime Movers)	General Masses	43.21	18.14
25	Eighth Schedule Table I	70(ii)	Electric Buses	General Masses	4.21	15.90
26	Eighth Schedule Table I	70(iii)	Three-Wheeler Electric Rickshaw	General Masses	0.00	0.00

27	Eighth Schedule Table I	70(iv)	Three-Wheeler Electric Loader	General Masses	68.44	46.15
28	Eighth Schedule Table I	70(v)	Electric Trucks	General Masses	3.17	0.73
29	Eighth Schedule Table I	70(vi)	Electric Motorcycle	General Masses	1,790.77	378.41
30	Eighth Schedule Table I	73(a)	Locally manufactured Hybrid electric vehicle: (a) Up to 1800 cc	General Masses	18,728.43	10,153.10
31	Eighth Schedule Table I	74	Goods supplied from tax-exempt areas of erstwhile FATA/PATA to the taxable areas	General Masses	482.49	135.33
32	Eighth Schedule Table I	77	personal computers and Laptop computers, notebooks whether or not incorporating multimedia kit	General Masses	7,226.04	369.64
33	Eighth Schedule Table I	78	Supply of locally manufactured articles of jewelry, or parts thereof, of precious metal or of metal clad with precious metal.	General Masses	293.00	55.78
34	Eighth Schedule Table I	79	Electric vehicle in CBU condition of 50 kwh battery or below	General Masses	566.12	6.70
35	Eighth Schedule Table I	80	EV transport buses of 25 seats or more in CBU condition	General Masses	424.64	22.78
36	Eighth Schedule Table I	81	Substances registered as drugs under the Drugs Act, 1976 (XXXI of 1976) and medicaments as are classifiable under chapter 30 of the First Schedule to the Customs Act, 1969 (IV of 1969) except the following, even if medicated or medicinal in nature, namely:- (a) filled infusion solution bags imported with or without infusion given sets; (b) scrubs, detergents and washing preparations; (c) soft soap or no soap; (d) adhesive plaster; (e) surgical tapes; (f) liquid paraffin; (g) disinfectants, and (h) cosmetics and toilet preparations. This substitution shall be	Health, General Masses	375,275.45	158,903.89

			deemed to have been made from the 1st day of July, 2022.			
37	Eighth Schedule Table I	82	Raw materials for the basic manufacture of pharmaceutical active ingredients and for manufacture of pharmaceutical products, provided that in case of import, only such raw materials shall be entitled to reduced rate as specified in column (4) which are liable to customs duty not exceeding eleven per cent ad valorem, either under the First Schedule or Fifth Schedule to the Customs Act, 1969 (IV of 1969) or under a notification issued under section 19 thereof.	Health, General Masses	8,251.04	8,246.96
38	Eighth Schedule Table I	83	DAP	Agriculture sector	13,374.32	43,437.62
39	Eighth Schedule Table I	84(i)	Colors in sets	Manufacturer/General Masses	71.66	0.00
40	Eighth Schedule Table I	84(ii)	Writing, drawing and marking inks	Manufacturer/General Masses	177.34	0.00
41	Eighth Schedule Table I	84(iii)	Erasers	Manufacturer/General Masses	93.39	0.00
42	Eighth Schedule Table I	84(iv)	Pencil sharpeners	Manufacturer/General Masses	36.05	0.00
43	Eighth Schedule Table I	84(v)	other drawing, marking out or mathematical calculating instruments (geometry box)	Manufacturer/General Masses	49.52	0.00
44	Eighth Schedule Table I	84(vi)	Pens, ball pens, markers and porous tipped pens	Manufacturer/General Masses	1,140.28	0.00
45	Eighth Schedule Table I	84(vii)	Pencils including color pencils.	Manufacturer/General Masses	634.83	0.00
46	Eighth Schedule Table I	85	Oil cake and other solid residue	Manufacturer/General Masses	1,702.76	0.00
47	Eighth Schedule Table I	86	Tractors	Agriculture sector	3,708.08	0.00

48	Eighth Schedule Table I	87	Local supply of vermicillies, sheermal, bun and rusk excluding those sold in bakeries, and sweet shops falling in the category of Tier-1 retailers.	Manufacturer/General Masses	1,959.14	0.00
49	Eighth Schedule Table I	88	Local supply of poultry feed, cattle feed, sunflower seed meal, rape seed meal and canola seed meal	Agriculture sector	53,578.89	0.00
Total from Eighth Schedule Table I (Reduced Rates - Local Supplies)					**523,870.08**	**241,790.44**

5.1.2.9. Eighth Schedule Table I (Reduced Rates - Import)

(Rs. In Million)

S. No.	Schedule	Serial	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	Eighth Schedule Table I	23	Second hand and worn clothing or footwear	Agriculture sector	7,320.26	10,207.39
2	Eighth Schedule Table I	44	Phosphoric acid	Agriculture sector	14,721.79	14,958.21
3	Eighth Schedule Table I	53	The following cinematographic equipment imported during the period commencing on the 1st day of July, 2018 and ending on the 30th day of June 2023. (i) projector (ii) parts and accessories for projector (iii) other instruments and apparatus for cinema (i (for the expression "9405.4090", the words "respective headings" shall be substituted, vide f a 2022-23))	Media/General Masses	0.00	0.00
4	Eighth Schedule Table I	56	Potassium Chlorate (KCLO3)	General Masses	0.00	0.00
5	Eighth Schedule Table I	57	Rock phosphate	Manufacturing (Industrial Inputs)	2,689.56	2,671.20
6	Eighth Schedule Table I	58	LPG	Energy sector	0.00	17,560.25
7	Eighth Schedule Table I	73	Hybrid electric vehicles (87.03)	General Masses	0.00	0.00
8	Eighth Schedule Table I	77	personal computers and Laptop computers, notebooks whether or not incorporating multimedia kit	General Masses	5,345.99	8,380.98

9	Eighth Schedule Table I	79	Electric vehicle in CBU condition of 50 kwh battery or below	General Masses	188.65	96.94
10	Eighth Schedule Table I	80	EV transport buses of 25 seats or more in CBU condition	General Masses	885.44	446.12
11	Eighth Schedule Table I	81	Substances registered as drugs under the Drugs Act, 1976 (XXXI of 1976) and medicaments as are classifiable under chapter 30 of the First Schedule to the Customs Act, 1969 (IV of 1969) except the following, even if medicated or medicinal in nature, namely:- (a) filled infusion solution bags imported with or without infusion given sets; (b) scrubs, detergents and washing preparations; (c) soft soap or no soap; (d) adhesive plaster; (e) surgical tapes; (f) liquid paraffin; (g) disinfectants, and (h) cosmetics and toilet preparations. This substitution shall be deemed to have been made from the 1st day of July 2022.	Health/General Masses	18,906.90	19,970.66
12	Eighth Schedule Table I	82	Raw materials for the basic manufacture of pharmaceutical active ingredients and for manufacture of pharmaceutical products, provided that in case of import, only such raw materials shall be entitled to reduced rate as specified in column (4) which are liable to customs duty not exceeding eleven per cent ad valorem, either under the First Schedule or Fifth Schedule to the Customs Act, 1969 (IV of 1969) or under a notification issued under section 19 thereof.	Health/General Masses	42,236.72	40,840.51
13	Eighth Schedule Table I	83	DAP	Agriculture sector	19,252.74	17,187.68
14	Eighth Schedule Table I	84(i)	Colors in sets	Manufacturer /General Masses	14.63	0.00
15	Eighth Schedule Table I	84(ii)	Writing, drawing and marking inks	Manufacturer /General Masses	45.90	0.00
16	Eighth Schedule Table I	84(iii)	Erasers	Manufacturer /General Masses	14.70	0.00

17	Eighth Schedule Table I	84(iv)	Pencil sharpeners	Manufacturer /General Masses	3.65	0.00
18	Eighth Schedule Table I	84(v)	other drawing, marking out or mathematical calculating instruments (geometry box)	Manufacturer /General Masses	6.00	0.00
19	Eighth Schedule Table I	84(vi)	Pens, ball pens, markers and porous tipped pens	Manufacturer /General Masses	86.90	0.00
20	Eighth Schedule Table I	84(vii)	Pencils including color pencils	Manufacturer /General Masses	102.15	0.00
21	Eighth Schedule Table I	86	Tractors	Agriculture sector	148.73	0.00
Total from Eighth Schedule Table I (Reduced Rates - Import)					**111,970.72**	**132,319.94**

Total from Eighth Schedule Table I (Reduced Rates - Local Supplies)	**523,870.08**	**241,790.44**
Total from Eighth Schedule Table I (Reduced Rates - Import)	**111,970.72**	**132,319.94**
Total from Eighth Schedule Table I (Reduced Rates)	**635,840.80**	**374,110.38**

5.1.2.10. Ninth Schedule (Cellular Mobile Phones - Local Supplies)

(Rs. In Million)

S. No.	Schedule	Serial	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	Ninth Schedule	1 A	Cellular mobile phones or satellite phones to be charged on the basis of import value per set, or equivalent value in rupees in case of supply by the manufacturer, at the rate as indicated against each category:-- Not exceeding US$ 500	Manufacturer / Importers of mobile phones / General Masses	0.00	0.00
2	Ninth Schedule	1 B	Cellular mobile phones or satellite phones to be charged on the basis of import value per set, or equivalent value in rupees in case of supply by the manufacturer, at the rate as indicated against each category:-- Exceeding US$ 500	Manufacturer / Importers of mobile phones / General Masses	0.00	0.00
3	Ninth Schedule	1 C	Cellular mobile phones or satellite phones to be charged on the basis of import value per set, or equivalent value in rupees in case of supply by the manufacturer, at the rate exceeding US$ 30 but not exceeding US$ 100	Manufacturer / Importers of mobile phones / General Masses	0.00	0.00

4	Ninth Schedule	1 D	Cellular mobile phones or satellite phones to be charged on the basis of import value per set, or equivalent value in rupees in case of supply by the manufacturer, at the rate exceeding US$ 100 but not exceeding US$ 200	Manufacturer / Importers of mobile phones / General Masses	0.00	0.00
5	Ninth Schedule	1 E	Cellular mobile phones or satellite phones to be charged on the basis of import value per set, or equivalent value in rupees in case of supply by the manufacturer, at the rate exceeding US$ 200 but not exceeding US$ 350	Manufacturer / Importers of mobile phones / General Masses	0.00	0.00
6	Ninth Schedule	1 F	Cellular mobile phones or satellite phones to be charged on the basis of import value per set, or equivalent value in rupees in case of supply by the manufacturer, at the rate exceeding US$ 350 but not exceeding US$ 500	Manufacturer / Importers of mobile phones / General Masses	0.00	0.00
7	Ninth Schedule	1 G	Cellular mobile phones or satellite phones to be charged on the basis of import value per set, or equivalent value in rupees in case of supply by the manufacturer, at the rate exceeding US$ 500	Manufacturer / Importers of mobile phones / General Masses	0.00	0.00
8	Ninth Schedule	5	Sales tax on supply of locally manufactured mobile phones in CBU condition in addition to tax applied on imports in CKD/SKD condition	Manufacturer / Importers of mobile phones / General Masses	0.00	1,324.92
Total from Ninth Schedule (Cellular Mobile Phones - Local Supplies)					**0.00**	**1,324.92**

5.1.2.11. Twelfth Schedule (Additional Tax)

(Rs. In Million)

S. No.	Schedule	Serial	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	Twelfth Schedule	2(I)	Raw materials and intermediary goods imported by a manufacturer for in-house consumption excluding compressor scrap (PCT heading 7204.4940), motor scrap (PCT heading 7204.4990) and copper cable cutting scrap (PCT heading 7404.0090).	General Masses	0	0.00
2	Twelfth Schedule	2(II)	The petroleum products falling in chapter 27 of Pakistan customs tariff as imported by a licensed oil marketing company for sale in the country;	General Masses	2,778.16	0.00
3	Twelfth Schedule	2(III)	Registered service providers importing goods for their in-house business use for	General Masses	6,909.87	0.00

			furtherance of their taxable activity and not intended for further supply;			
4	Twelfth Schedule	2(IV)	Cellular mobile phones or satellite phones	General Masses	1,278.87	0.00
5	Twelfth Schedule	2(V)	LNG / RLNG	General Masses	28,932.65	36,909.62
6	Twelfth Schedule	2(VI)	Second hand and worn clothing or footwear (PCT heading 6309.000)	General Masses	1,785.78	2,281.42
7	Twelfth Schedule	2(IX)	The goods as specified in the third Schedule on which tax is paid on retail price basis	General Masses	9,881.58	4,866.25
8	Twelfth Schedule	2(X)	Plant , machinery and equipment falling in chapter 84 and 85 of the first Schedule to the customs act, 1969(iv of 1969), as are imported by a manufacturer for in house installation or use	Manufacturer / General Masses	5,394.41	4,130.62
9	Twelfth Schedule	2(XI)	Electric vehicles (4 wheelers) CKD kits for small cars or SUVs, with 50 kwh battery or below and light commercial vehicles (LCVs) with 150 kwh battery or below till the 30th day of June, 2026	General Masses	40.37	9.53
10	Twelfth Schedule	2(XII)	Electric vehicles (4 wheelers) small cars or SUVs, with 50 kwh battery or below and light commercial vehicles (LCVs) with 150 kwh battery or below in CBU condition till the 30th day of June, 2026	General Masses	258.36	97.91
11	Twelfth Schedule	2(XIII)	Electric vehicles (2-3 wheelers and heavy commercial vehicles) in CBU condition till the 30th day of June, 2025.	General Masses	154.54	83.27
12	Twelfth Schedule	2(XIV)	Motor cars of cylinder capacity up to 850cc	General Masses	463.99	564.19
Total from Twelfth Schedule (Additional Tax)					**57,878.58**	**48,942.81**

5.1.2.12. SROs (Local supplies)

(Rs. In Million)

S. No.	SRO	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	1212(I)/2018	Exemption from extension of Federal Taxes to erstwhile FATA/PATA	Erstwhile FATA / PATA	0.00	0.00
2	1636(1)/2022	Exemption from sales tax on import and supply of goods as certified by NDMA and PDMA for flood affectees	Flood Affectees	0.00	0.00
3	327(I)/2008	The Export Oriented Units And Small And Medium Enterprises Rules, 2008	The Export Oriented Units And Small and Medium Enterprises	3,801.83	0.00
Total from SROs (Local supplies)				**3,801.83**	**0.00**

5.1.2.13. SROs (Import)

(Rs. In Million)

S. No.	SRO	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	1636(I)/2022	Exemption for a period of ninety days the import and supply of the goods as certified by the national disaster management authority or a provincial disaster management authority for relief operation for flood affectees, from the whole of the sales tax.	Flood Affectees	0.00	0.00
2	1635(I)/2022	Import of all goods received, in the event of a natural disaster or other catastrophe, as gifts and relief consignments or any goods received as gift or donation from a foreign government or organization by the federal or provincial governments or any public sector organization.	Natural Disaster Affectees	0.00	0.00
3	1640 (I)/2022	In exercise of the powers conferred by clause (a) of sub-section (2) of section 13 of the sales tax act, 1990, the federal Government is pleased to exempt till the 3 1't day of December, 2022 the import of onion (PCT heading 0703.1000) and tomatoes (PCT heading 0702.0000), from whole of the sales tax.	General Masses	0.00	0.00
4	1963(I)/2022	The federal government is pleased to exempt whole of sales tax payable on goods supplied to Japan international cooperation agency (JICA), Japan and services provided to it within Islamabad capital territory by service providers registered under the sales tax act, 1990	Japan International Cooperation Agency (JICA)	0.00	0.00
5	01(I)/2023	Exemption to whole of sales tax in respect of old contingent owned equipment (COE) or used stores of civil armed forces, as the case may be, that were repatriated and have arrived at Karachi port after completion of united nations peacekeeping mission in Darfur (Sudan).	United Nations Peace keeping Mission	0.00	0.00

6	70(I)/2023	In exercise of the powers conferred by clause (a) of sub-section (2) of section 13 of the sales tax act, 1990 (vii of 1990), the federal government is pleased to exempt for a period of three months from the 1st day of December, 2022 the import and supply of the donation consignments and relief items as certified by the national disaster management authority or a provincial disaster management authority for relief operation for flood affectees, from the whole of the sales tax.	Flood Affectees	0.00	0.00
7	539(I)/2008	Raw Material for Dextrose and saline infusion giving sets (9018.3920)	Health/General Masses	193.73	0.00
8	483(I)/2008	Exemption from Whole Of Sales Tax Chargeable On import Of Machinery & Equipment Imported By Financial Services Providers Authorized by State Bank Of Pakistan Under The Asian Development Bank Program For Improving Access To Financial Services Program (IAFSP)	General Masses	535.60	0.00
Total from SROs (Import)				**729.33**	**0.00**

5.1.2.14. Various Sections (Zero Rating)

(Rs. In Million)

S. No.	Section	Serial	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	Section 4 (B)	-	Supply of stores and provisions for consumption aboard a conveyance proceeding to a destination outside Pakistan as specified in section 24 of the Customs Act, 1969 (IV of 1969)	General Masses	25,482.78	28,549.54
Total from Various Sections (Zero Rating)					**0**	**28,549.54**

Sales Tax Expenditure (Local Supplies)	**842,004.643**	**680,569.99**
Sales Tax Expenditure (Import)	**431,972.94**	**556,535.91**
Total Sales Tax Expenditures	**1,273,977.58**	**1,237,105.90**

5.1.3. Details of Customs Duty Expenditure

5.1.3.1. Chapter - 99

(Rs. In Million)

S. No.	Exemption Order	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	9901	Goods imported by various agencies of the United Nations	Agencies under the United Nations	0	1,397.71
2	9902	Goods imported by Diplomats/Embassies /Consulates	Diplomats	0	988.00
3	9903	Goods imported by privileged personnel or by organizations or by any person authorized by the contracting parties, under grant-in-aid agreements	Privileged personnel or by organizations or by any person authorized by the contracting parties, under grant-in-aid agreements (including those agreements which cover off budget foreign contributions or funds brought by registered INGO's without any financial liabilities to the Government of Pakistan).	0	5,485.85
4	9904	Vehicles in CKD condition, imported by recognized local manufacturers for supply to diplomat, diplomatic mission, privileged person.	Diplomats	0.00	0.00
5	9905	Import by Dignitaries of UAE, Qatar and Bahrain	Diplomats	0.00	0.00
6	9906	Goods imported under the President/Prime Minister/Governors/Salary, Allowances and Privileges Act, 1975.	The President and the Prime Minister of Pakistan. The Governors and the Acting Governors of the Provinces.	0	8.80
7	9907	Goods Imported For The Presidents Fund For Afghan Refugees. Bonafide Relief Goods Donated For The Afghan Refugees Through The Chief Commissioner Or The Provincial Commissioner Of	Afghan Refugees	24.61	0.00
8	9908	Goods received as gift by Pakistani organizations from Church World Services or the Catholic Relief Services as are certified by the Ministry of National Health Services Regulation and Coordination (NHSRC), that these imports are made under agreements signed by the Government of Pakistan with the Church	Goods received as gift by Pakistani organizations	1.52	52.71

		World Service and with the Catholic Relief Service			
9	9909	Articles, value of which does not exceed Rs.20,000/- per parcel, if imported through post or courier service as unsolicited gift parcel	Articles, value of which does not exceed Rs.20,000/- per parcel, if imported through post or courier service as unsolicited gift parcel	3.23	8.98
10	9910	Samples of no commercial value imported by manufacturers	Samples of no commercial value imported by manufacturers	2.40	4.87
11	9911	Relief goods donated for free distribution among the victims of natural disaster or other catastrophe, as are certified by the authorized officer of Federal/Provincial Government, Plant, machinery and equipment imported by way of donation for installation in the earthquake hit districts	(i) Relief goods donated for free distribution among the victims of natural disaster or other catastrophe, as are certified by the authorized officer of Federal/Provincial Government. (ii) Plant, machinery and equipment imported by way of donation for installation in the earthquake hit districts as certified by ERRA/National Disaster Management Authority.	23.06	1,090.88
12	9912	Imports by Edhi Foundation	Imports by Edhi Foundation	0.00	7.08
13	9913	Gifts or donations received by a charitable non-profit making hospital or institution	Gifts or donations received by a charitable non-profit making hospital or institution	10,063.26	10,477.51
14	9914	Imports by Charitable Institutions and Hospitals	Imports by Charitable Institutions and Hospitals	1,673.00	3,309.88
15	9915	Goods imported by or donated to non -profit making educational and research institutions	Goods imported by or donated to non -profit making educational and research institutions	190.49	281.13
16	9916	Goods supplied free of cost as replacement of identical goods previously imported	Importer/ General Masses	103.01	149.10
17	9917	Goods Imported Into And Exported (Except To Tariff Area Of Pakistan) From The Export Processing Zones Established Under	EPZs	2,242.75	2,835.12

		The Export Processing Zone Authority Ordinance, 1980			
18	9918	Following Goods Not Produced Or Manufactured In Pakistan Which Are Re-Imported After Having Been Exported And Have Not Undergone Any Process Outside Pakistan	Re-importation after repairs work	104.82	151.54
19	9919	Goods Imported Temporarily For A Period Not Exceeding 6 Months Into Pakistan With A View To Subsequent Exportation, Subject To Furnishing Of Bank Guarantee Or Other Security/Guaran	Importer/ General Masses	1,269.68	1,262.43
20	9020	Temporary Imports of Goods	Importer/ General Masses	125.61	62.16
21	9922	Ship spares, stores and equipment imported for use in ships registered in Pakistan	Importer/ General Masses	24.70	25.78
22	9923	Currency Notes, Unused Stamps	General Masses	591.17	795.29
23	9924	Eye cornea	Health, General Masses	0.00	0.18
24	9925	Artificial kidneys, hemodialysis machines, hemodialysis, A.V. fistula needles, hemodialysis fluids and powder, blood tubing tines for dialysis, reverse osmosis plants for dialysis, double lumen catheter for dialysis, catheters for renal failure patients, peritoneal dialysis solution and cardiac catheters.	Health, General Masses	327.24	590.12
25	9927	Pharmaceutical raw materials if imported for manufacture of contraceptives in accordance with the input output ratios determined by the Directorate of Input Output Coefficient Organization. Contraceptives and accessories thereof	Health, General Masses	127.58	194.15
26	9029	Goods Mentioned Below If Imported In Accordance With The Conditions And Procedures Laid Down In Import And Export Of Gold, Gold Jewelry and Gemstones Order, 2001	Importer/ General Masses	1.22	213.41
27	9930	Any goods, including vehicles, specified in the First Schedule to the Customs Act, 1969 (IV of 1969) imported by Federal/Provincial/ Local Government Departments, Municipal bodies and Development authorities subject to the condition that the goods are donated to the importers for use in an approved foreign grant funded project under a proper grant relating to Capital Aid-Technical Assistant Agreement signed between the Government of Pakistan and a foreign government or agency subject to concurrence of the Federal Board of Revenue	General Masses	0	1,514.35

28	9931	Ground handling equipment, service and operation vehicles, catering equipment and fuel trucks not manufactured locally, imported by domestic airlines or by any other service company to which a license has been issued by the Civil Aviation Authority for such purposes.	Importer/ General Masses	38.01	60.37
29	9937	Items relating to disabled persons like Wheelchairs, Artificial human parts. Items used for rehabilitation of blind people etc.	Importer/ General Masses	64.36	273.20
30	9938	Disposables, as are not manufactured locally, for Cardiology/cardiac surgery, Neurovascular, Electrophysiology, Endo-surgery, Endoscopy, Oncology, Urology, Gynecology; and following equipment: -	Health, General Masses	139.26	865.88
31	9939	Diagnostic kits for HIV and Hepatitis	Health, General Masses	569.35	886.64
32	9941	goods imported by or donated to municipal authorities including development authorities, Federal Government, Provincial Government, Government of Azad Jammu and Kashmir, Government of Gilgit-Baltistan, National Disaster Management Authority (NDMA), Provincial Disaster Management Authority (PDMA) and Government Emergency/Rescue services,	General Masses	0	488.07
Total from Chapter - 99				**17,709.53**	**33,481.19**

5.1.3.2. FTA & PTA

(Rs. In Million)

S. No.	Exemption Order	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	1151(I)/2007	section 19	FTA: Exemption from customs duty on imports from Mauritius	0.00	0.00
2	1261(I)/2007	section 19	FTA: General exemption on import from Malaysia under PTA	0	4,993.51
3	1274(I)/2006	section 19	FTA: General exemption on import from SAARC countries under SAFTA Agreement	0	336.28
4	1296(I)/2005	section 19	FTA: China Early Harvest Program (prescribes FTA CD rate)	0	2.60
5	1640(I)/2019	section 19	FTA: General exemption on import from China under Pak-China FTA	0	47,166.69
6	280(I)/2014	section 19	FTA: General exemption on import from Sri Lanka under Pak-Sri Lanka FTA	0	2,503.37
7	329(I)/2023	section 19	FTA: Pakistan Uzbekistan Transit Agreement	0.00	0.00
8	497(I)/2009	section 19	FTA: Concession from customs duties on import of goods from China		0.00
9	502(I)/2023	Section 19	FTA: Pak-Turkey	0	511.61

10	558(I)/2004	section 19	FTA: General exemption on import from ECO	0.00	23.37
11	659(I)/2007	section 19	FTA: Pak-China	0	10.38
12	741(I)/2013	section 19	PTA: General exemption on import from Indonesia under Pak-Indonesia PTA	0	5,424.89
13	894(I)/2006	section 19	PTA: Exemption from Customs Duty on Import from Iran under Pak-Iran PTA	0.00	0.00
Total from FTA & PTA				**0**	**60,972.70**

5.1.3.3. Fifth Schedule

(Rs. In Million)

S. No.	Exemption Order	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	5th Schedule (Customs Duty) Part I	Exemption under the Customs Act, 1969	Import of Plant, Machinery, equipment and apparatus, including Capital Goods for various industries/sectors	38,470.69	39,334.98
2	5th Schedule (Customs Duty) Part II	Exemption under the Customs Act, 1969	Import of Active pharmaceutical Ingredients by pharma sector	32,349.61	32,993.77
3	5th Schedule (Customs Duty) Part III	Exemption under the Customs Act, 1969	Poultry, Textile sectors & Misc.	76,118.33	161,700.38
4	5th Schedule (Customs Duty) Part IV	Exemption under the Customs Act, 1969	Machinery and equipment for Textile Sector	199.52	203.13
5	5th Schedule (Customs Duty) Part V	Exemption under the Customs Act, 1969	Automotive manufacturing sector (Auto Policy)	0.00	26.47
6	5th Schedule (Customs Duty) Part V(A)	Exemption under the Customs Act, 1969	Electric vehicles	7,153.47	7,684.05
7	5th Schedule (Customs Duty) Part V(B)	Exemption under the Customs Act, 1969	For CKD & EV specific parts	23,863.56	12,877.74
8	5th Schedule (Customs Duty) Part V(C)	Exemption under the Customs Act, 1969	Electric vehicles	49.37	432.37
9	5th Schedule (Customs Duty) Part VI	Exemption under the Customs Act, 1969	Aviation Sector (Aviation Policy)	823.09	489.91
10	5th Schedule (Customs Duty) Part VII	Exemption under the Customs Act, 1969	Essential edible items like pulses, potato etc. Oil and Oil products, Inputs of export sectors etc.	26,626.98	124,003.12
Total from Fifth Schedule				**205,654.62**	**379,745.92**

5.1.3.4. General Concessions: Automobile sector, E&Ps, CPEC, etc.

(Rs. In Million)

S. No.	Exemption Order	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	4(I)/2016	Section 19	Exemption on duties and taxes chargeable on imports by (USCBP) United States Customs and Border Protection, on scanners and equipment/spare and replacement parts for installation at integrated cargo container control terminal (IC3) at Port Muhammad Bin Qasim.	0.59	10.32
2	39(I)/2017	Section 19	Exemption form CD on import of certain items of cotton	18.92	82.88
3	40(I)/2017	Section 19	Lahore Orange Metro Train Project	0.00	5.19
4	41(I)/2009	Section 19	Special Industrial and Economic Zones	0.39	1,112.05
5	73(I)/2023	Section 19	Flood Relief Activities	62.64	0.00
6	107(I)/2019 and 48(I)/2018	Section 19	Textile Sector (Local Yarn Producers) Import of Cotton	0.00	0.00
7	121(I)/2014	Section 19	Pak-Afghan Transit Trade	0.00	20.87
8	268(I)/2015	Section 19	Mining equipment & machinery imported by Thar Coal Field	1,166.17	893.20
9	450(I)/2001	Section 19	Customs Rules 2001	148.69	845.01
10	499(I)/2013	Section 19	Auto Sector: General concession for import of Hybrid Electric Vehicles	0.00	10,103.68
11	533(I)/2021	Section 19	Exempt the whole of CD on import of Cotton Yarn	0.00	0.00
12	545(I)/2022	Section 19	MOC Import Policy Order	0.00	45.49
13	565(I)/2006	Section 19	Raw material of survey based local industries: Stationary /Electrical Capacitor/ Pesticides/ Distilled Fatty Acids/CRC & GI coils/Fans/Transformers/Electric Motors manufacturers	2,828.30	2,934.62
14	642(I)/2016	Section 19	Imports by M/s. CSCEL for Karachi-Peshawar Motorway	0.00	0.00
15	644(I)/2018	Section 19	General: Concession of CD on import of electric motor vehicles	0.00	0.00
16	655(I)/2006	Section 19	Vendors of automotive sector	41,699.30	37,205.20
17	656(I)/2006	Section 19	OEMs of automotive sector	219,603.66	72,243.01
18	678(I)/2014	Section 19	Exploration and Production companies	10,243.26	7,507.87
19	760(I)/2013	Section 19	Import of Precious Metals, Jewellery and Gemstones	0.00	223.69
20	968(I)/2022	Section 19	Exempt the import into Pakistan from Afghanistan of the specific goods	0.11	1.16

21	994(I)/2019	Section 19	EPZ Retain Machienry Period	0.00	1.69
22	1638(I)/2022	Section 19	Flood Relief Activities	0.00	0.00
Total from General Concessions: Automobile sector, E&Ps, CPEC, etc				**275,772.02**	**133,235.93**

5.1.3.5. Exports

(Rs. In Million)

S. No.	Exemption Order	Description	Intended Beneficiary	Tax Expenditure 2024-25	Tax Expenditure 2023-24
1	SRO.450(I)/2001	Section 21A	DTRE	0	734.66
2	SRO.450(I)/2001	9917(1)	EPZ	0	23,780.58
3	SRO.450(I)/2001	9917(5)	Export Facilitation Scheme	0	0.00
4	327(I)/2008	Section 219	Export Oriented Unit	0	2,161.93
5	326(I)/2008	Section 19	Export Oriented Unit	0	0.00
6	SRO.450(I)/2001	Section 21A	Manufacturing Bond	0.00	712.87
7	SRO.492(I)/2009	Section 19	Temporary Import	0	17,564.46
8	9919	Chapter 99 Exemptions	Temporary Import (For Export). Packing material, machinery and equipment for repair, professional equipment	0.00	0.00
9	9920	Chapter 99 Exemptions	Temporary Import (For Export). Excavation equipment, Scientific equipment, machinery imported for demonstration purposes	0.00	0.00
Total from Exports				**0**	**44,954.50**

Total of Customs Duty Expenditure	**499,136.17**	**652,390.24**

5.2. Appendix B: List of New Insertions/Omissions in FA 2024

5.2.1. Overall Insertions / New Additions

5.2.1.1. List of Insertions by FA 2024 (Income Tax Ordinance, 2001)

S. No.	Clause No. / Schedule / Part	Description of Clause	Inserted / Omitted by

1	Clause (99B) of Part-I of Second Schedule	Income of a Special Purpose Vehicle buying Diversified Payment Rights from the Authorized Dealers in Pakistan.	Inserted by the Finance Act, 2024
2	Clause (38AAA) of Part-IV of Second Schedule	The provisions of section 152 shall not apply to Special Purpose Vehicle referred to in clause 99B of Part I of this Schedule	Inserted by the Finance Act, 2024

5.2.1.2. List of Insertions in FA 2024 (Sales Tax Act, 1990)

(Rs. In Million)

S. No.	Schedule	Serial	Description	Remarks
1	Sixth Schedule Table I	175	Import of all goods received, in the event of a natural disaster or other catastrophe, as gifts and relief consignments or any goods received as gift or donation from a foreign government or organization by the Federal or Provincial Governments or any public sector organization. Subject to the recommendations of the Minister Incharge and concurrence by the Federal Board of Revenue subject to condition that the concerned Ministry shall verify the genuineness of such cases and furnish an undertaking to the effect that donated goods shall not be sold, utilized or disposed of otherwise than for the purpose for which the same have been imported.	Inserted by the Finance Act, 2024
2	Sixth Schedule Table I	176	POL products: (i) MS (Petrol) (ii) High Speed Diesel Oil (iii) Kerosene (iv) Light Diesel Oil	Inserted by the Finance Act, 2024
3	Sixth Schedule Table I	177	Supply of electricity to Azad Jammu and Kashmir	Inserted by the Finance Act, 2024
4	Sixth Schedule Table I	178	Import of gold under entrustment scheme under SRO 760(I)/2013	Inserted by the Finance Act, 2024
5	Sixth Schedule Table I	179	Import of cystagon, cysta drops and trientine capsules (for personal use only)	Inserted by the Finance Act, 2024
6	Sixth Schedule Table I	180	Bovine semen	Inserted by the Finance Act, 2024
7	Sixth Schedule Table II	56(i)	Milk excluding: (i) that sold under a brand name; or	Inserted by the Finance Act, 2024
8	Sixth Schedule Table II	56(ii)	Milk excluding: (ii) supplied by corporate dairy farms	Inserted by the Finance Act, 2024

9	Sixth Schedule Table II	57	Iron and steel scrap excluding supplied by manufacturercum-exporter of recycled copper, authorized under Export Facilitation Scheme, 2021.	Inserted by the Finance Act, 2024
10	Eighth Schedule Table I	77	personal computers and Laptop computers, notebooks whether or not incorporating multimedia kit	Substituted by the Finance Act, 2024
11	Eighth Schedule Table I	84(i)	Colors in sets	Inserted by the Finance Act, 2024
12	Eighth Schedule Table I	84(ii)	Writing, drawing and marking inks	Inserted by the Finance Act, 2024
13	Eighth Schedule Table I	84(iii)	Erasers	Inserted by the Finance Act, 2024
14	Eighth Schedule Table I	84(iv)	Pencil sharpeners	Inserted by the Finance Act, 2024
15	Eighth Schedule Table I	84(v)	other drawing, marking out or mathematical calculating instruments (geometry box)	Inserted by the Finance Act, 2024
16	Eighth Schedule Table I	84(vi)	Pens, ball pens, markers and porous tipped pens	Inserted by the Finance Act, 2024
17	Eighth Schedule Table I	84(vii)	Pencils including color pencils.	Inserted by the Finance Act, 2024
18	Eighth Schedule Table I	85	Oil cake and other solid residue	Inserted by the Finance Act, 2024
19	Eighth Schedule Table I	86	Tractors	Inserted by the Finance Act, 2024
20	Eighth Schedule Table I	87	Local supply of vermicillies, sheermal, bun and rusk excluding those sold in bakeries, and sweet shops falling in the category of Tier-1 retailers.	Inserted by the Finance Act, 2024
21	Eighth Schedule Table I	88	Local supply of poultry feed, cattle feed, sunflower seed meal, rape seed meal and canola seed meal	Inserted by the Finance Act, 2024
22	NINTH SCHEDULE	1(A)	Cellular mobile phones or satellite phones to be charged on the basis of import value per set, or equivalent value in rupees in case of supply by the manufacturer, at the rate as indicated against each category:-- Not exceeding US$ 500	Substituted by the Finance Act, 2024
23	NINTH SCHEDULE	1(B)	Cellular mobile phones or satellite phones to be charged on the basis of import value per set, or equivalent value in rupees in case of supply by the manufacturer, at the rate as indicated against each category:-- Exceeding US$ 500	Substituted by the Finance Act, 2024

5.2.1.3. List of Insertions in FA 2024 (Customs Act, 1969)

S. No.	Clause No. / Schedule / Part	Description of Clause	Inserted by
Nil			

5.2.2. Overall Omissions/ Deletions

5.2.2.1. List of Omissions in FA 2024 (Income Tax Ordinance, 2001)

S. No.	Clause No. / Schedule / Part	Description of Clause	Inserted / Omitted by
1	Clause (102A) of Part-I of Second Schedule	Income of a person as represents a subsidy granted to him by the Federal Government for the purposes of implementation of any orders of the Federal Government in this behalf	Omitted by the Finance Act, 2024

5.2.2.2. List of Omissions in FA 2024 (Sales Tax Act, 1990)

S. No.	Schedule	Serial	Description	Omitted by
1	Fifth Schedule	12 (xvii)	Preparations suitable for infants, put up for retail sale not exceeding rupees six hundred per two hundred grams PCT Heading 1901.1000	Omitted by the Finance Act, 2024
2	Fifth Schedule	12(xx)	Colors in sets (PCT heading 3213.1000)	Omitted by the Finance Act, 2024
3	Fifth Schedule	12(xxi)	Writing, drawing and marking inks (PCT heading. 3215.9010 and 3215.9090)	Omitted by the Finance Act, 2024
4	Fifth Schedule	12 (xxii)	Erasers (PCT heading 4016.9210 and 4016.9290)	Omitted by the Finance Act, 2024
5	Fifth Schedule	12 (xxiv)	Pencil sharpeners (PCT heading 8214.1000)	Omitted by the Finance Act, 2024
6	Fifth Schedule	12 (xxv)	other drawing, marking out or mathematical calculating instruments (geometry box) (PCT heading 9017.2000)	Omitted by the Finance Act, 2024
7	Fifth Schedule	12 (xxvi)	Pens, ball pens, markers and porous tipped pens (PCT heading 96.08)	Omitted by the Finance Act, 2024
8	Fifth Schedule	12 (xxvii)	Pencils including color pencils (PCT heading 96.09)	Omitted by the Finance Act, 2024
9	Fifth Schedule	16	Milk (PCT heading 04.01)	Omitted by the Finance Act, 2024
10	Fifth Schedule	17	Fat filled milk (PCT heading 1901.9090)	Omitted by the Finance Act, 2024
11	Fifth Schedule	21	Local supplies of commodities, raw materials, components, parts and plant and machinery to	Omitted by the Finance Act, 2024

			registered exporters authorized under Export Facilitation Scheme, 2021 notified by the Board with such conditions, limitations and restrictions as specified therein.	
12	Sixth Schedule Table I	13	Edible vegetables imported from Afghanistan including roots and tubers, except ware potato and onions, whether fresh, frozen or otherwise preserved (e.g. in cold storage) but excluding those bottled or canned	Omitted by the Finance Act, 2024
13	Sixth Schedule Table I	15	Fruit imported from Afghanistan excluding apples PCT 0808.1000	Omitted by the Finance Act, 2024
14	Sixth Schedule Table I	86	Colors in sets (Poster colors)	Omitted by the Finance Act, 2024
15	Sixth Schedule Table I	87	Writing, drawing and making inks	Omitted by the Finance Act, 2024
16	Sixth Schedule Table I	88	Erasers	Omitted by the Finance Act, 2024
17	Sixth Schedule Table I	90	Pencil sharpeners	Omitted by the Finance Act, 2024
18	Sixth Schedule Table I	96	Other drawing, marking out or mathematical calculating instruments (geometry box)	Omitted by the Finance Act, 2024
19	Sixth Schedule Table I	97	Pens, ball pens, markers and porous tipped pens	Omitted by the Finance Act, 2024
20	Sixth Schedule Table I	98	Pencils including color pencils	Omitted by the Finance Act, 2024
21	Sixth Schedule Table I	120	Diagnostic kits or equipment specified therein …	Omitted by the Finance Act, 2024
22	Sixth Schedule Table I	169	Oil cake and other solid residues	Omitted by the Finance Act, 2024
23	Sixth Schedule Table I	170	Tractor	Omitted by the Finance Act, 2024
24	Sixth Schedule Table I	174	Machinery and equipment as listed at serial number 32 of the Table of Part-I of Fifth Schedule to the Customs Act, 1969 (IV of 1969), subject to the conditions, limitations and restrictions specified thereunder.	Omitted by the Finance Act, 2024
25	Sixth Schedule Table II	7	Vermicillies, sheer mal, bun and rusk excluding those sold in bakeries, and sweet shops falling in the category of Tier-1 retailers.	Omitted by the Finance Act, 2024
26	Sixth Schedule Table II	21	Poultry feed, cattle feed, sunflower seed meal, rape seed meal and canola seed meal	Omitted by the Finance Act, 2024
27	Eighth Schedule Table I	58	LPG	Omitted by the Finance Act, 2024
28	Eighth Schedule Table I	66	Supplies as made from retail outlets as are integrated with Board's computerized system for real-time reporting of sales	Omitted by the Finance Act, 2024
29	Ninth Schedule	1 C	Cellular mobile phones or satellite phones to be charged on the basis of import value per set, or equivalent value in rupees in case of supply by the manufacturer, at the rate exceeding US$ 30 but not exceeding US$ 100	Omitted by the Finance Act, 2024
30	Ninth Schedule	1 D	Cellular mobile phones or satellite phones to be charged on the basis of import value per set, or	Omitted by the Finance Act, 2024

			equivalent value in rupees in case of supply by the manufacturer, at the rate exceeding US$ 100 but not exceeding US$ 200	
31	Ninth Schedule	1 E	Cellular mobile phones or satellite phones to be charged on the basis of import value per set, or equivalent value in rupees in case of supply by the manufacturer, at the rate exceeding US$ 200 but not exceeding US$ 350	Omitted by the Finance Act, 2024
32	Ninth Schedule	1 F	Cellular mobile phones or satellite phones to be charged on the basis of import value per set, or equivalent value in rupees in case of supply by the manufacturer, at the rate exceeding US$ 350 but not exceeding US$ 500	Omitted by the Finance Act, 2024
33	Ninth Schedule	1 G	Cellular mobile phones or satellite phones to be charged on the basis of import value per set, or equivalent value in rupees in case of supply by the manufacturer, at the rate exceeding US$ 500	Omitted by the Finance Act, 2024
34	Ninth Schedule	5	Sales tax on supply of locally manufactured mobile phones in CBU condition in addition to tax applied on imports in CKD/SKD condition	Omitted by the Finance Act, 2024

5.2.2.3. List of Omissions in FA 2024 (Customs Act, 1969)

S. No.	Clause No. / Schedule / Part	Description of Clause	Omitted by
Nil			

5.3. Appendix C: International Obligations, Structural Benchmarks, Exclusions from Tax Base

S. No.	Section No./ Clause No.	Basis for Benchmark Classification
1.	Section 23	Initial Allowance - A person who places an eligible depreciable asset into service in Pakistan for the first time in a tax year shall be allowed a deduction (hereinafter referred to as an "initial allowance" computed in accordance with subsection (2), provided the asset is used by the person for the purposes of his business for the first time or the tax year in which commercial production is commenced, whichever is later.
2.	Section 41	Agricultural Income
3.	Section 45	President's Honor
4.	Section 47	Scholarships
5.	Section 54	Exemptions & Tax Concessions given in other laws
6.	Clause 26 of Part-I of Second Schedule	Any income of a person representing the sums received by him as a worker from out of the Workers Participation Fund established under the Companies Profits (Workers Participation) Act, 1968 (XII of 1968)
7.	Clause 12O of Part-IV of Second Schedule	The provisions of section 148 shall not apply on import of drones donated by Ministry of Agriculture and Rural Affairs (MARA), Government of China to Pakistan through Sea Route.
8.	Section 49, ITO, 2001	Sovereign immunity, the constitutional principle that the Federal Government does not tax its own income. Provincial and Local Government income is similarly exempt by statute. These are benchmark provisions, not tax expenditures.
9.	Clause 145A, Part I, Second Schedule, ITO, 2001 (Tribal Area income)	Constitutional arrangement arising from the Constitution (Twenty-fifth Amendment) Act, 2018. The transitional non-taxation is constitutionally mandated, not discretionary.
10.	Section 4(B), STA, 1990 (international conveyance supplies)	Destination principle, goods supplied for consumption outside Pakistan are structurally outside the Sales Tax base.
11.	Sixth Schedule Table I, Serials 151 and 152 (Tribal Area Sales Tax)	Constitutional arrangement arising from the Constitution (Twenty-fifth Amendment) Act, 2018. The transitional non-taxation is constitutionally mandated.

12.	Sixth Schedule Table I, Serial 33 (Currency notes, banknotes, shares, bonds)	Financial instruments and legal tender are structurally outside the consumption tax base.
13.	Sixth Schedule Table I, Serial 163; Fifth Schedule Serial 2 (UN/Diplomatic)	International obligations under the Vienna Convention on Diplomatic Relations and agreements with United Nations agencies, consistent with existing Appendix C treatment for Income Tax.
14.	FTA and PTA customs exemptions (SROs under Section 19, Customs Act)	Binding international treaty obligations. Consistent with existing Appendix C treatment for Income Tax, such obligations are part of the benchmark, not tax expenditures.
15.	Customs Chapter 99, 9930, 9941 (Federal/Provincial Government imports under foreign grants)	Government entity purchases under government-approved foreign grant agreements. Extension of sovereign immunity principle to government import activity.
16.	Customs 'Exports' category including EFS (SRO 450(I)/2001)	Destination/origin principle, inputs incorporated into goods subsequently exported are not within the customs duty base. Export facilitation is a structural feature of trade taxation, not a tax expenditure.
17.	Sixth Schedule Table I, Serials 48 (Grants-in-aid, pre-1996 agreements)	International obligation pre-dating the current Sales Tax framework. Pakistan is bound by the exemption commitment embedded in these agreements; withdrawal would constitute breach of international undertaking.

5.4. Appendix D: Procedural Clauses (Second Schedule, ITO, 2001)

S. No.	Clause No.	Description
1.	Clause 103A of Part I of Second Schedule	Any income derived from inter-corporate dividend within the group companies entitled to group taxation under section 59AA subject to the condition that return of the group has been filed for the tax year
2.	Clause 114B of Part I of Second Schedule	Profit and gains accruing to persons mentioned in proviso to sub-section (1) of section 236C in respect of first sale of immovable property acquired from or allotted by the Federal Government or Provincial Government or any authority duly certified by the official allotment authority, and the property acquired or allotted is in recognition of services rendered by the Shaheed or the person who dies in service.
3.	Clause 5AC of Part II of Second Schedule	The rate of tax to be deducted under sub-section (2) of section 152 or under section 151, as the case may be, shall be zero percent of the gross amount of profit on debt paid, covered under clauses (78) and (79) of Part I of the Second Schedule
4.	Clause 31 of Part II of Second Schedule	The rate of tax under clause (a) of sub-section (1) of section 153 shall be 1% on payment for sale of gold and silver and articles thereof and the tax so deducted shall be adjustable
5.	Clause 1A of Part IV of Second Schedule	The provision of clause (d) of section 46 shall not apply to Sukuk issued by "The Second Pakistan International Sukuk Company Limited" and the Third Pakistan International Sukuk Company Limited
6.	Clause 3 of Part IV of Second Schedule	The provisions of clause (b) of 5 [component C of the formula contained in] sub-section (2) of section 61 shall not apply in case of donations made to Agha Khan Hospital and Medical College, Karachi
7.	Clause 5 of Part IV of Second Schedule	The provisions of section 111 regarding un-explained income or assets shall not apply in respect of, — (i) any amount of foreign exchange deposited in a private Foreign Currency account held with an authorized bank in Pakistan in accordance with the Foreign Currency Accounts Scheme introduced by the State Bank of Pakistan: Provided that the exemption clause shall not be available in respect of any incremental deposits made on or after the 16th day of December, 1999 in such accounts held by a resident person or in respect of any amount deposited in accounts opened on or after the said date by such person. (ii) any amount invested in the acquisition of Three Years Foreign Currency Bearer Certificates issued under the Foreign Currency Bearer Certificates Rules, 1997. (iii) rupees withdrawn or assets created out of such withdrawal in rupees from private foreign currency accounts, or encashment of Foreign Exchange Bearer Certificates, US Dollar Bearer Certificates and Foreign Currency Bearer Certificates.
8.	Clause 9AA of Part IV of Second Schedule	Provisions of clause (a) of sub-section (1) of section 153, shall not apply to ship breakers as recipient of payment
9.	Clause 11B of Part-IV of Second Schedule	The provisions of section 150 shall not apply in respect of intercorporate dividend within the group companies entitled to group taxation under section 59AA subject to the condition that the return of the group has been filed for the latest completed tax year
10.	Clause 11C of Part IV of Second Schedule	The provisions of section 151 shall not apply in respect of intercorporate profit on debt within the group companies entitled to group taxation under section 59AA "subject to the condition that the return of the group has been filed for the latest completed tax year

11.	Clause 11E of Part IV of Second Schedule	The provisions of clause (b) of sub-section (1) of section 153 shall not apply to payments received by Sui Southern Gas Company Limited and Pakistan LNG Terminal Limited from Sui Northern Gas Pipelines Limited on account of regasification charges
12.	Clause 12(a) of Part IV of Second Schedule	The provisions of clause (l) of section 21 and clause (a) of sub-section (1) of section 153 shall not apply where agricultural produce is purchased directly from the grower of such produce subject to provision of a certificate by the grower to the withholding agent
13.	Clause 12B of Part IV of Second Schedule	The provisions of section 148 shall not apply to the import of certain goods for a period commencing from 20th day of March, 2020 and ending on 31st day of December, 2021
14.	Clause 12BA of Part IV of Second Schedule	The provisions of section 148 shall not apply on import of thirty million adult 3xPly Knit face masks received as humanitarian assistance from M/s HANES Brands Inc. North Carolina, USA for distribution within the population of Lahore Division, Government of the Punjab
15.	Clause 12C of Part IV of Second Schedule	The provision of section 148 shall not apply to persons importing pulses for a period commencing from the 7th day of April, 2020 and ending on 30th September, 2020
16.	Clause 12D of Part IV of Second Schedule	The provisions of section 148 shall not apply on the import of finished drug Remdesivir 100 mg injection and injectable solution 100 mg vial for the period starting from the 22nd day of June, 2020 and ending on the date as may be notified by the Board in the official Gazette on recommendation of the National Health Services, Regulation and Coordination Division
17.	Clause 12E of Part IV of Second Schedule	The provisions of section 148 shall not apply to persons on import of medicines for treatment of life threatening rare diseases not manufactured in Pakistan, subject to the following conditions, namely:— (i) the import is approved by the Board, through notification in the official Gazette; (ii) the specification and quantity of medicine is recommended by the National Health Services, Regulation and Coordination Division in a prescribed format on a case to case basis; and (iii) such medicine is required for the personal use of the importing person or his immediate family member
18.	Clause 12F of Part IV of Second Schedule	The provision of section 148 shall not apply on import of 1.5 million tons of wheat having PCT Heading 1001.1900 and 1001.9900 in pursuance of Cabinet Decision in case No.399/23/2020 dated the 16th June, 2020
19.	Clause 12G of Part IV of Second Schedule	The provisions of section 148 shall, in pursuance of the Cabinet Decision in case No. 541/30/2020 dated the 4th August, 2020, not apply on import by the Trading Corporation of Pakistan of 300,000 metric tons of white sugar having PCT heading 1701.9910,1701.9920 specification B
20.	Clause 12H of Part IV of Second Schedule	The provisions of section 148 shall not apply on import of certain goods for a period of three months starting from the 23rd of June, 2020
21.	Clause 12I of Part IV of Second Schedule	The provisions of section 148 shall not apply on import of 83 X Micron sprayers for Anti-Locust Operation (Respective heading) by National Disaster Management Authority (NDMA)
22.	Clause 12J of Part IV of Second Schedule	The provisions of section 148 shall, in pursuance of the Cabinet Decision in case No. 34/02/2021, dated the 12th January, 2021, not apply on import of three hundred thousand metric tons of wheat through tendering process by the Trading Corporation of Pakistan
23.	Clause 12K of Part IV of	The provisions of section 148 shall not apply on import of following goods by the manufacturers of oxygen for a period of three months starting from the 25th day of

	Second Schedule	December, 2020
24.	Clause 12L of Part IV of Second Schedule	The provisions of section 148 and 153 shall not apply on import and subsequent supply of five hundred thousand metric tons of white sugar imported by the Trading Corporation of Pakistan
25.	Clause 12M of Part IV of Second Schedule	The provisions of section 148 shall not apply on import of certain goods for a period of one hundred and eighty days starting from the 14th day of May, 2021
26.	Clause 12N of Part IV of Second Schedule	The provisions of section 148 shall not apply on the import of goods which takes place within the jurisdiction of Border sustenance markets specified in Table-I
27.	Clause 38 of Part IV of Second Schedule	The provisions of section 151, 153, 233 and 236Q shall not apply to special purpose vehicle for the purpose of securitization4 [“or issue of sukuks
28.	Clause 38A of Part IV of Second Schedule	The provisions of sections 150, 151 and 233 shall not apply to a Venture Capital Company
29.	Clause 38C of Part IV of Second Schedule	The provisions of section9 [150,] 151, 152, 153 and 233 shall not apply to the Islamic Development Bank
30.	Clause 38D of Part IV of Second Schedule	The provisions of section 151 and 153 shall not apply to the National Disaster Risk Management Fund
31.	Clause 43A of Part IV of Second Schedule	The provisions of sub-section (1) of section 153 shall not apply to payments received by a person 6 [ ] on account of supply of petroleum product imported by the same person under the Government of Pakistan’s deregulation policy of POL products
32.	Clause 43B of Part IV of Second Schedule	The provisions of clause (a) sub-section (1) of section 153 shall not apply to payments received on sale of air tickets by travelling agents, who have paid withholding tax on their commission income
33.	Clause 43C of Part IV of Second Schedule	The provision of clause (a) of sub-section (1) of section 153 shall not be applicable to any payment received by a petroleum agent or distributor who is registered under Sales Tax Act, 1990 on account of supply of petroleum products
34.	Clause 43D of Part IV of Second Schedule	The provisions of 2 [clauses (a) and (b)] of sub-section (1) of section 153 shall not apply in case of an oil tanker contractor with effect from 1st July 2008, provided that such contractor pays tax @ 2.5%, on the payments for rendering or providing of carriage services
35.	Clause 43E of Part IV of Second Schedule	The provisions of 5 [clauses (a) and (b)] of sub section (1) of section 153 shall not apply in case of goods transport contractors, provided that such contractors pay tax at the rate of 3.5% on payments for rendering or providing of carriage services
36.	Clause 43F of Part IV of Second Schedule	The provisions of section 153 shall not apply in the case of a start-up, being recipient of payment, as defined in clause (62A) of section 2

37.	Clause 43G of Part IV of Second Schedule	The provisions of section 153 shall not apply to commodity futures contracts listed on a Futures Exchange licensed under the Futures Market Act, 2016 (XIV of 2016).
38.	Clause 43H of Part IV of Second Schedule	The provisions of clause (b) of sub-section (1) of section 153 shall not apply to an exhibitor or a distributor of a feature film, as a payer, on payment made to a distributor, producer or importer of a feature film
39.	Clause 45 of Part IV of Second Schedule	The provisions of 1 [sub-section 2 (1) of section 153 shall not apply to any manufacturer-cum-exporter as the prescribed person
40.	Clause 45A of Part IV of Second Schedule	The rate of deduction of withholding tax under clauses (a) and (b) of sub-section (1) of section 153 shall be one per cent on local sales, supplies and services provided or rendered to the taxpayers falling in the given categories
41.	Clause 45B of Part IV of Second Schedule	The provisions of section 153 shall not apply on the purchase of used motor vehicles from general public
42.	Clause 46 of Part IV of Second Schedule	The provisions of sub-section (1) of section 153 shall not apply to any payment received by an oil distribution company or an oil refinery and provisions of sub-section (2A) of section 152 shall not apply to Permanent Establishment of Non-resident Petroleum Exploration and Production (E&P) Companies] for supply of its petroleum products.
43.	Clause 46A of Part IV of Second Schedule	the provisions of sub-section 5(3) of section 153 shall not apply to any payment received by a manufacturer of iron and steel products relating to sale of goods manufactured by him.
44.	Clause 46AA of Part IV of Second Schedule	The provisions of section 153 shall not apply to the certain persons as recipients of payment
45.	Clause 47A of Part IV of Second Schedule	The provisions of section 153 shall not apply in respect of payments received by a resident person for supply of such goods as were imported by the same person and on which tax has been paid under section 148
46.	Clause 47B of Part IV of Second Schedule	The provisions of sections 150, 151, 233 and Part I, Division VII of the First Schedule shall not apply to any person making payment to National Investment Unit Trust or a collective investment scheme or Approved Pension Fund or an Approved Income Payment Plan or a REIT Scheme including Special Purpose Vehicle or a recognized provident fund or an approved superannuation fund or an approved gratuity fund
47.	Clause 47C of Part IV of Second Schedule	The provisions of sub-section (1) of section 154 shall not apply to an exporter in respect of cooking oil or vegetable ghee exported to Afghanistan, from whom advance tax has been collected under section 148 on import of edible oil
48.	Clause 47D of Part IV of Second Schedule	The provisions of clause (a) of sub-section (3) of section 153 shall not apply to cotton ginners
49.	Clause 56F of Part IV of Second Schedule	The provision of sub-section (2) of section 156A and clause (a) of subsection (1) of section 169 shall not apply in respect of a person if the person opts to file return of total income along with accounts and documents as may be prescribed, subject to the condition that minimum tax liability under normal tax regime shall not be less than 10% of the

		commission or discount received
50.	Clause 60 of Part IV of Second Schedule	The provisions of sections 148 and 153 shall not apply to fully as well partly designed/assembled cypher devices, for use within the country as are verified by Cabinet Division (NTISB) with reference to design, quality and quantity
51.	Clause 60DA of Part IV of Second Schedule	The provisions of section 148 shall not apply to the import of the capital equipment as defined in Special Technology Zones Authority Act, 2021 (XVII of 2021). (a) Zone developers as defined in Special Technology Zones Authority Act, 2021 (XVII of 2021) for consumption in the special technology zones for the period of ten years commencing from the date of signing the development agreement; (b) Zone enterprises as defined in Special Technology Zones Authority Act, 2021 (XVII of 2021) for a period of ten years from the date of issuance of license by the Special Technology Zone Authority; and (c) Special Technology Zones Authority established under Special Technology Zones Authority Act, 2021 (XVII of 2021)
52.	Clause 60E of Part IV of Second Schedule	The provisions of section 148 shall not apply on mobile phones brought in personal baggage under Baggage Rules, 2006
53.	Clause 62 of Part IV of Second Schedule	The following provisions of Section 97 shall not apply in case of transfer of assets on amalgamation of companies or their businesses or acquisition of shares, requiring that transferor: (a) be resident company; and (b) belong to a wholly-owned group of resident companies. Provided that: (i) the transferee resident company shall own or acquire at least 75% of the share capital of the transferor company or the business in Pakistan of the transferor company; (ii) the amalgamated company is a company incorporated in Pakistan; (iii) the assets of the amalgamating company or companies immediately before the amalgamation become the assets of the amalgamated company by virtue of the amalgamation, otherwise than by purchase of such assets by the amalgamated company or as a result of distribution of such assets to the amalgamated company after the winding up of the amalgamating company or companies; (iv) the liabilities of the amalgamating company or companies immediately before the amalgamation become the liabilities of the amalgamated company by virtue of the amalgamation; and (v) the scheme of amalgamation is sanctioned by the State Bank of Pakistan, any court or authority as may be required under the law.
54.	Clause 67 of Part IV of Second Schedule	The provisions of sections 150, 151, 152, 153 and 233 shall not apply in respect of payments made to the International Finance Corporation established under the International Finance Corporation Act, 1956 (XXVII of 1956)
55.	Clause 67A of Part IV of Second Schedule	The provisions of section 100B and Eighth Schedule shall not apply to transactions carried on upto 30th day of June, 2015, on any Stock Exchange of Pakistan, by International Finance Corporation established under the International Finance Corporation Act, 1956 (XXVIII of 1956)
56.	Clause 68 of Part IV of Second Schedule	The provisions of sections 151, 153 and 155 shall not apply in respect of payments made to the Pakistan Domestic Sukuk Company Ltd
57.	Clause 70 of Part IV of Second Schedule	The provisions of section 148, regarding withholding tax on imports, shall not apply in respect of goods or classes of goods for the execution of contract, imported by contractors and sub-contractors engaged in the execution of power project under the agreement between the Islamic Republic of Pakistan and HUB Power Company Limited
58.	Clause 72 of Part IV of Second Schedule	The provisions of sections 150, 151, 152, 153 and 233 shall not apply in respect of payments made to The ECO Trade and Development Bank.

59.	Clause 73 of Part IV of Second Schedule	To mitigate part of the cost of obtaining foreign support to fill productivity gap, income tax payable by a foreign expert shall be exempted provided that such expert is acquired with the prior approval of the Ministry of Textile Industry
60.	Clause 74 of Part IV of Second Schedule	The provisions of sub-section (8) of section 22 shall not apply to Civil Aviation Authority (CAA) in respect of the asset transferred for the purpose of the ijara agreement between Pakistan Domestic Sukuk Company Limited and the Federal Government.
61.	Clause 75 of Part IV of Second Schedule	The provisions of sub-section (15) of section 22 shall not apply to Civil Aviation Authority (CAA) on the assets acquired from the Federal Government which were previously transferred for the purpose of the Ijara agreement between Pakistan Domestic Sukuk Company Limited and the Federal Government
62.	Clause 93 of Part IV of Second Schedule	The provisions of sub-section (1) of section 154 shall not apply to taxpayers operating halal meat production and qualifying for exemption under clause(126K) of Part-I of this Schedule for the period specified in clause (126K)
63.	Clause 95 of Part IV of Second Schedule	The provisions of sections 147, 151, 152, 236A and 236K shall not apply to the Second Pakistan International Sukuk Company Limited, the Third Pakistan International Sukuk Company Limited and The Pakistan Global Sukuk Programme Company Limited, as a payer
64.	Clause 95A of Part IV of Second Schedule	The provisions of section 236A shall not apply in respect of auction of franchise rights to participating teams in a national or international league organized by any board or other organization established by the Government in Pakistan for the purposes of controlling, regulating or encouraging major games and sports recognized by the Government with effect from the first day of July; 2019
65.	Clause 96 of Part IV of Second Schedule	The provisions of sections 151, 153, 155 and 236C shall not apply to the Second Pakistan International Sukuk Company Limited, the Third Pakistan International Sukuk Company Limited and the Pakistan Global Sukuk Programme Company Limited, as a recipient
66.	Clause 97 of Part IV of Second Schedule	the provision of section 236C shall not apply to Pakistan International Sukuk Company Limited
67.	Clause 97A of Part IV of Second Schedule	The provisions of sections 37, 236C and 236K shall not apply to National Highway Authority in respect of transfer of immovable property to the Pakistan Global Sukuk Programme Company Limited and in respect of transfer of immoveable property to National Highway Authority from the Second Pakistan International Sukuk Company Limited or the Pakistan Global Sukuk Programme Company Limited
68.	Clause 102 of Part IV of Second Schedule	The provisions of section 231B (1A) shall not apply to light commercial vehicles leased under the Prime Minister's Youth Business Loan Scheme
69.	Clause 102A of Part IV of Second Schedule	The provisions of section 233 shall not apply to commission received by a retail branchless banking agent on any amount disbursed by the Ehsaas Emergency Cash Transfer Programme for the period commencing on 16th April, 2020 and ending on 30th day of September, 2020
70.	Clause 103 of Part IV of Second Schedule	The provisions of section 7B shall not apply to yield or profit on investment in Bahbood Savings Certificate or Pensioner's Benefit Account, provided that tax on the said yield or profit on debt is paid at the rates specified in Division I of Part I of the First Schedule subject to clause (6) of Part III
71.	Clause 104 of Part IV of Second Schedule	The provisions of section 5A shall not apply to a company where a restriction has been imposed on distribution of dividend on account of an agreement with the Government of Pakistan

72.	Clause 105A of Part IV of Second Schedule	The provisions of section 177 and 214C shall not apply to a person whose income tax affairs have been audited in any of the preceding four tax years
73.	Clause 107 of Part IV of Second Schedule	The provisions of section 111 relating to unexplained income or assets shall not apply in respect of any contribution paid to the Supreme Court of Pakistan – Diamer Bhasha & Mohmand Dams – Fund
74.	Clause 109A of Part IV of Second Schedule	The provisions of sections in Division III of Part V of Chapter X and Chapter XII of the Ordinance for deduction or collection of withholding tax which were not applicable prior to commencement of the Constitution (Twenty-fifth Amendment) Act, 2018 (XXXVII of 2018) shall not apply to individual domiciled or company and association of persons resident in the Tribal Areas forming part of the Provinces of Khyber Pakhtunkhwa and Balochistan under paragraph (d) of Article 246 of the Constitution with effect from the 1st day of June, 2018 to the 30th day of June, 2023 (both days inclusive)
75.	Clause 109A of Part IV of Second Schedule	The provisions of sections in Division III of Part V of Chapter X and Chapter XII of the Ordinance for deduction or collection of withholding tax which were not applicable prior to commencement of the Constitution (Twenty-fifth Amendment) Act, 2018 (XXXVII of 2018) shall not apply to individual domiciled or company and association of persons resident in the Tribal Areas forming part of the Provinces of Khyber Pakhtunkhwa and Balochistan under paragraph (d) of Article 246 of the Constitution with effect from the 1st day of June, 2018 to the 30th day of June, 2023 (both days inclusive)
76.	Clause 110 of Part IV of Second Schedule	The provisions of sections in Division III of Part V of Chapter X and Chapter XII of the Ordinance for deduction or collection of withholding tax which were not applicable prior to commencement of the Constitution (Twenty-fifth Amendment) Act, 2018 (XXXVII of 2018) shall not apply to individual domiciled or company and association of person resident in the Tribal Areas forming part of the Provinces of Khyber Pakhtunkhwa and Balochistan under paragraph (d) of Article 246 of the Constitution with effect from the 1st day of June, 2018 to the 30th day of June, 2023 (both days inclusive).
77.	Clause 111 of Part IV of Second Schedule	The provisions of section 48 shall not apply to so much of the income of banking company as defined in the said section subject to reduced rate of tax at 20% under rules 7D, 7E and 7F of the Seventh Schedule for tax years 2020 to 2023.
78.	Clause 111A of Part IV of Second Schedule	The provisions of section 100BA and rule 1 of the Tenth Schedule shall not apply to the extent of payment of dividend to non-resident persons.
79.	Clause 111AB of Part IV of Second Schedule	The provisions of section 100BA and rule 1 of the Tenth Schedule shall not apply to non-resident individual holding Pakistan Origin Card (POC) or National ID Card for Overseas Pakistanis (NICOP) or Computerized National ID Card (CNIC) maintaining a Foreign Currency Value Account (FCVA) or Non-resident Pakistani Rupee Value Account (NRVA) with authorized banks in Pakistan under the foreign exchange regulations issued by the State Bank of Pakistan.
80.	Clause 111AC of Part IV of Second Schedule	The provisions of section 100BA and rule 1 of the Tenth Schedule shall not apply to non-resident individual holding Pakistan Origin Card (POC) or National ID Card for Overseas Pakistanis (NICOP) in respect of transactions on which tax is collectible under section 236C and 236K of the Ordinance;
81.	Clause 113 of Part IV of Second Schedule	The provision of sub-section (5B) of sections 147 shall not apply in respect of capital gains arising to a non-resident company having no permanent establishment in Pakistan from investment in debt instruments and Government securities including treasury bills and Pakistan investment bonds through special convertible rupee account (SCRA) maintained with a banking company or financial institution in Pakistan.
82.	Clause 114	The provisions of section 1 [“clause (ae) of sub-section (a) of section 114”] and 181 shall

	of Part IV of Second Schedule	not apply to a non-resident company having no permanent establishment in Pakistan solely by reason of capital gain or profit on debt earned from investments in debt securities and Government securities including treasury bills and Pakistan investment bonds through special convertible rupee account maintained with a banking company or financial institution in Pakistan
83.	Clause 114A of Part IV of Second Schedule	The provisions of clause (ae) of sub-section (1) of section 114 and section 181 shall not apply to a non-resident individual holding Pakistan Origin Card (POC) or National ID Card for Overseas Pakistanis (NICOP) or Computerized National ID Card (CNIC) maintaining a Foreign Currency Value Account (FCVA) or a Nonresident Pakistani Rupee Value Account (NRVA) with authorized banks in Pakistan under the foreign exchange regulations issued by the State Bank of Pakistan
84.	Clause 115 of Part IV of Second Schedule	The provisions of section 153 shall not apply to traders being individuals having turnover upto one hundred million Rupees as a prescribed person.
85.	Clause 118 of Part IV of Second Schedule	The provisions of withholding taxes contained in the Income Tax Ordinance, 2001 (XLIX of 2001) shall not apply to Islamic Naya Pakistan Certificates Company Limited (INPCCL) as a recipient.
86.	Clause 119 of Part IV of Second Schedule	The provisions of section 153(1)(a) shall with effect from the first day of July, 2020 not apply to distributors, dealers, wholesalers and retailers of locally manufactured mobile phone devices as withholding agent.
87.	Clause 120 of Part IV of Second Schedule	The provisions of Divisions II and III of Part V of Chapter X and Chapter XII of the Ordinance for deduction or collection of withholding tax shall not apply to the persons mentioned in Table 1 of clause (66) of Part I of the second schedule as recipients of payment
88.	Clause 121 of Part-IV of Second Schedule	The provisions of section 151 shall not apply to the Prime Minister's Relief Fund for Flood, Earthquake and other calamities with effect on and from the 5th August, 2022.
89.	Clause 122 of Part-IV of Second Schedule	The provisions of section 236 shall not apply on the amount donated through SMS to the Prime Minister's Relief Fund for Flood, Earthquake and other calamities with effect on and from the 5th day of August, 2022.
90.	Clause 123 of Part-IV of Second Schedule	The provisions of section 148 shall for a period of 2[three months from the 1st day of December, 2022] not apply to goods required and imported for relief operation for flood affectees, duly certified by the National Disaster Management Authority or the Provincial Disaster Management Authority.

5.5. Appendix E - Benchmark Framework and Estimation Methodology for Tax Expenditure Reporting

E.1 Purpose and Scope

This Appendix sets out the benchmark framework and estimation methodology applied in this edition of the Tax Expenditure Report. It provides a comprehensive reference for the principles used to determine which provisions of the Income Tax Ordinance, 2001 (ITO, 2001), the Sales Tax Act, 1990 (STA, 1990), and the Customs Act, 1969 are classified as tax expenditures and how their fiscal cost is estimated. The methodology described here is consistent with the standards for tax expenditure reporting issued by the International Monetary Fund (IMF) and the Organization for Economic Co-operation and Development (OECD), and reflects the practice of a growing number of countries that have adopted benchmark-based tax expenditure reporting as a component of fiscal transparency.

This Appendix should be read in conjunction with Section 2 (Scope and Methodology) of this report. Section 2 contains the benchmark definitions specific to each tax as prescribed by the relevant statute; this Appendix provides the underlying analytical framework and the reasoning that informs those definitions.

E.2 The Benchmark Approach

Tax expenditure reporting estimates the fiscal cost of provisions in the tax system that confer preferential treatment on specific taxpayers, transactions, sectors, or activities. The analytical starting point is a benchmark: the standard structure of the tax system in its most fundamental form. A tax expenditure is a provision that departs from this benchmark and reduces tax liability in a targeted manner.

This report adopts a benchmark-relative approach in which only genuine departures from the defined benchmark are classified as tax expenditures. This approach, followed by the IMF, the OECD, Canada, the United Kingdom, Australia, and most major reporting economies, avoids both overstating and understating the size of the tax expenditure system. Overstating occurs when structural features of the tax system, provisions that are constitutionally required, internationally obligated, or necessary to define a coherent tax, are incorrectly recorded as revenue foregone. Understating occurs when genuine policy preferences are omitted. The benchmark approach provides an objective, replicable basis for distinguishing between the two.

The benchmark for each of the three taxes covered in this report is defined by the following elements: the unit of taxation, the taxation period, the tax base, and the rate structure, together with provisions that are constitutionally required, internationally obligated, or necessary to prevent double taxation. A consolidated summary of each benchmark is set out in the table in Section E.3 below.

E.3 Benchmark Tax Systems — Summary

The following table sets out the key features of the benchmark for each tax. Elements listed in this table are not tax expenditures. They define the standard structure against which departures are measured.

Benchmark Element	Description
A. Income Tax — ITO, 2001	
Unit of taxation	The person as defined under Section 2(42) of the ITO, 2001, including individuals, companies, and Associations of Persons, each assessed separately on taxable income.
Taxation period	The tax year 1 July to 30 June, with income taxed on an accrual basis.
Tax base	Income from all sources under Section 9 of the ITO, 2001: salary, property, business, capital gains, and other sources. Residents on worldwide income; non-residents on Pakistan-source income only.
Benchmark rates	Statutory rates under Schedule-1 of the ITO, 2001. An average effective rate of 24.5% for non-banking corporate entities and 39% for banking companies, consistent with the observed distribution of applicable rates. Rate variations within Schedule-1 are part of the benchmark.
Sovereign income — Section 49	The income of the Federal Government is exempt under Section 49 of the ITO, 2001. Provincial and Local Government income is exempt except for out-of-jurisdiction business income. This constitutional principle is part of the benchmark; Section 49 income is not a tax expenditure.
Avoidance of double taxation	Provisions preventing the same economic income from being taxed twice, including foreign tax credits (Section 103) and exemption of inter-corporate dividends, are part of the benchmark.
Constitutional arrangements	Agricultural income is outside the federal benchmark base. Transitional non-taxation in territories newly subject to federal law following constitutional amendment is constitutionally mandated, not discretionary.
International obligations	Exemptions under diplomatic conventions, UN agreements, and development assistance agreements are not tax expenditures. They are listed in Appendix C.
Loss carry-over	The carry-forward and carry-back of losses is a structural feature of income measurement and part of the benchmark.
B. Sales Tax — STA, 1990	
Unit of taxation	The registered person making a taxable supply of goods or services in Pakistan.
Tax base — destination principle	All goods and services consumed within Pakistan. Exports and goods

Benchmark Element	Description
	consumed outside Pakistan are outside the benchmark base.
Exports and international supplies	Goods exported from Pakistan and supplies for consumption aboard international conveyances under Section 4(B) are outside the benchmark base. Their zero-rating or non-taxation is not a tax expenditure.
Financial instruments	Currency notes, banknotes, shares, stocks, and bonds are excluded from the Sales Tax base as a structural feature of consumption taxation. Their non-taxation is part of the benchmark.
Constitutional transition	Non-taxation of supplies in territories subject to constitutionally mandated transition under the Constitution (Twenty-fifth Amendment) Act, 2018, is not a tax expenditure.
International obligations	Exemptions for diplomatic missions, UN agencies, and privileged persons under international agreements are benchmark, consistent with Appendix C.
Benchmark rate	The standard rate of 18% under the STA, 1990.
Multi-stage credit system	The input tax credit mechanism is part of the benchmark. Provisions that give effect to this mechanism, including the exemption of registered manufacturers from the additional levy under the Twelfth Schedule, are not tax expenditures.
C. Customs Duty — Customs Act, 1969	
Tax base	Goods imported into Pakistan for consumption in Pakistan. The benchmark does not extend to goods imported as inputs for goods subsequently exported.
Exports and export inputs	Customs duty remissions on inputs incorporated into exported goods are outside the customs duty base. They are not tax expenditures.
International trade agreements	Customs duty concessions under FTAs and PTAs are binding treaty obligations, not tax expenditures. Reported separately for transparency in Appendix C.
Benchmark rates	Statutory MFN tariff rates applicable during FY 2024-25, together with Regulatory Duty and Additional Customs Duty rates in continuous effect throughout the year.

E.4 Principles Governing Benchmark Classification

The following principles determine whether a provision falls within the benchmark (and is therefore excluded from the expenditure estimates) or constitutes a genuine tax expenditure.

E.4.1 Sovereign Immunity and Government Entity Income

Section 49 of the ITO, 2001 provides that the income of the Federal Government is exempt from income tax, and that the income of Provincial and Local Governments is exempt except for income from business carried on outside their jurisdictional areas. This provision gives effect to the constitutional principle that the sovereign authority does not tax its own income. The revenue attributable to Section 49 is therefore not a tax expenditure; it is a structural feature of the income tax system.

The same principle extends to entities that are extensions of sovereign government finance in substance: statutory pension funds and provident funds established by provincial legislation, whose assets represent accumulated government obligations to public sector employees; employees' social security institutions established by provincial statute with no private shareholders and no commercial purpose; and government-directed public funds established for national infrastructure or public welfare under statutory or judicial authority. The income of such entities is sovereign money managed under statutory obligation. It is treated as part of the benchmark for the purpose of this report.

In the context of Sales Tax and Customs Duty, no statutory provision equivalent to Section 49 exists in precisely the same form. However, the same constitutional principle applies: transactions in which the Federal or Provincial Government is the purchaser or recipient — including government imports under foreign capital assistance grants and goods received by government emergency authorities — do not give rise to a net revenue loss to the consolidated public account and are accordingly outside the scope of expenditure estimation.

E.4.2 Constitutional Arrangements

Certain features of the tax system are determined by the constitutional framework within which the system operates. These are part of the benchmark and are not tax expenditures.

Agricultural income is assigned to the provincial governments under the constitutional distribution of legislative powers and does not form part of the federal income tax base. The non-taxation of agricultural income at the federal level is a structural feature of the benchmark.

Following the Constitution (Twenty-fifth Amendment) Act, 2018, the former Federally Administered Tribal Areas came within the jurisdiction of federal tax laws for the first time. The constitutional amendment provided for a transitional period during which existing fiscal arrangements were maintained. The non-application of Income Tax and Sales Tax in these areas during the constitutionally mandated transition period is not a discretionary policy preference; it is constitutionally determined. The revenue attributable to this transitional non-taxation is not classified as a tax expenditure.

The fiscal arrangements applicable to Azad Jammu and Kashmir are governed by specific constitutional provisions. The non-application of certain federal taxes in AJK during specified periods reflects these arrangements and is part of the benchmark.

E.4.3 International Obligations

Pakistan is a party to bilateral and multilateral agreements that require the grant of tax exemptions or concessions to specified persons, organizations, or transactions. These obligations are part of the framework within which the tax system operates and are not subject to unilateral revision. They include obligations under the Vienna Convention on Diplomatic Relations and the Vienna Convention on Consular Relations in respect of diplomatic missions and their personnel; the Convention on the Privileges and Immunities of the United Nations and related agreements in respect of United Nations agencies; and bilateral development assistance agreements that include an exemption commitment as a condition of the provision of grant financing.

For Customs Duty, the obligations arising from Free Trade Agreements and Preferential Trade Agreements to which Pakistan is a party are of the same character: they are binding international commitments, not domestic policy choices. Consistent with the treatment of international obligations applicable to Income Tax set out in Appendix C of this report, customs duty foregone under FTAs and PTAs is not classified as a tax expenditure. A comprehensive list of provisions excluded from all three taxes on international obligation grounds is provided in Appendix C.

E.4.4 Procedural Withholding Provisions

A number of provisions in the Second Schedule to the ITO, 2001 exempt specified persons or transactions from the operation of withholding tax mechanisms under Sections 148, 150, 151, 153, and related sections. Where such a provision affects only the timing and manner of collection, and the person concerned remains fully liable to income tax at the applicable rate, with that liability discharged through the return-filing and assessment process, no revenue is foregone. The tax is collected through a different mechanism at a later stage.

Provisions of this character are classified as procedural clauses and are listed in Appendix D of this report. The criterion for classification as procedural is that the exemption relates to the collection mechanism only, and that the person concerned remains subject to income tax on the relevant income or transaction without any reduction in the rate or quantum of tax otherwise applicable.

E.4.5 The Destination Principle

The benchmark for Sales Tax is founded on the destination principle: tax applies at the point of consumption within Pakistan. Goods and services consumed outside Pakistan are outside the benchmark base. Accordingly, goods supplied for consumption aboard conveyances proceeding to destinations outside Pakistan under Section 4(B) of the STA, 1990, and goods that are exported from Pakistan, are not subject to Sales Tax as a matter of benchmark definition. The zero-rating or non-taxation of such supplies is not a tax expenditure.

The same principle applies to Customs Duty. The customs duty benchmark applies to goods imported for consumption within Pakistan. Goods imported as inputs and incorporated into products subsequently exported are not consumed in Pakistan. Customs duty remissions, drawbacks, and exemptions on inputs used in export production reflect the outer boundary of the customs duty base rather than a departure from it. Such remissions are not classified as customs duty expenditures.

E.4.6 The Input Tax Credit Chain

The benchmark for Sales Tax provides that the tax is imposed using a multi-stage system under which registered businesses claim input tax credits to recover the Sales Tax paid on their taxable inputs, so that Sales Tax effectively applies only to the value added at each stage and is ultimately borne by the final consumer. Provisions that give effect to this mechanism do not represent revenue foregone; they are integral to how the benchmark Sales Tax operates.

In particular, the exemption of registered manufacturers from the additional three percent minimum value addition tax under the Twelfth Schedule to the STA, 1990, does not give rise to a net revenue loss. A registered manufacturer importing goods for in-house production pays Sales Tax on those imports at the standard benchmark rate and recovers it through the input tax credit mechanism. Application of the Twelfth Schedule's additional levy to such a manufacturer would create a recoverable advance payment, generating no net fiscal benefit. The exemption from this levy for registered manufacturers importing for in-house consumption is accordingly part of the benchmark and not a tax expenditure.

E.5 Estimation Methodology

E.5.1 Revenue Foregone Approach

The fiscal cost of each tax expenditure is estimated using the revenue foregone approach: the amount by which tax revenues are reduced due to the existence of a tax expenditure, assuming all other factors remain unchanged. This involves comparing the tax liability that would have arisen under the benchmark with the tax liability under the applicable provision, for the population of taxpayers affected.

For Income Tax, the estimates are based primarily on income tax return data, supplemented by third-party and administrative data where return data is insufficient. For Sales Tax, the estimates are based on sales tax return data and Goods Declarations relating to imports. For Customs Duty, the estimates are based on customs import data.

The estimates are static: they do not account for the behavioral responses that would follow from the removal of a tax expenditure (taxpayers altering transactions, exit from sectors, or investment reallocation), nor for the macroeconomic effects of policy changes on aggregate tax revenues. The revenue foregone estimates accordingly represent upper-bound estimates of the revenue that would be collected if a particular provision were eliminated.

E.5.2 Income Tax Benchmark Rates

The benchmark rates for Income Tax are the statutory rates prescribed in Schedule-1 of the ITO, 2001. For individual taxpayers, the applicable income tax slab rates are used. For entities reporting losses, the minimum tax rate of 1.25 percent under Section 113 of the ITO, 2001 is applied. For export income, the benchmark rate is 1 percent.

For corporate entities, two benchmark rates are applied. For banking companies, a composite rate of 39 percent is used, reflecting the statutory income tax rate for banking companies and the super tax applicable under Section 4C. For all non-banking companies, an average effective rate of 24.5 percent is used as the benchmark, reflecting the observed distribution of corporate income tax rates applicable to the non-banking corporate taxpayer population. This average rate is applied rather than the general statutory rate because the non-banking corporate population is subject to multiple distinct statutory rates across different sectors and sizes of enterprise.

Company income tax return data for Tax Year 2025 was examined to assess the empirical basis

for the non-banking benchmark rate. The data shows net tax chargeable of approximately Rs. 1,676.8 billion against taxable income of Rs. 3,572.2 billion for non-banking companies, yielding a raw effective rate of 46.94 percent. This rate exceeds the statutory income tax rate because the minimum tax under Section 113 — which is levied at 1.25 percent of turnover regardless of profitability — constitutes a significant component of total tax chargeable for the non-banking corporate population. After separating the estimated minimum tax component (approximately Rs. 653.6 billion, derived as 1.25 percent of aggregate turnover of Rs. 52,286 billion), the residual income-tax-based effective rate is approximately 28.6 percent — consistent with the statutory income tax rate of 29 percent, given the mix of profitable and loss-making filers and differential rates across company types. The 24.5 percent benchmark rate used in this report is accordingly a conservative estimate. It does not overstate the benchmark.

E.5.3 Sales Tax Estimation: Adjustment Factors for Exempt Local Supplies

Under the Sales Tax system, suppliers of exempt goods are not required to charge output Sales Tax on their supplies. However, they are generally unable to claim input tax credits on Sales Tax paid on taxable inputs used in producing, processing, transporting, storing, or distributing those goods. As a result, part of the tax burden remains embedded within the supply chain and is reflected in the final price of the exempt product.

In estimating the revenue foregone arising from exemptions for locally supplied goods, an adjustment is therefore required to account for the fact that some Sales Tax has already been collected at upstream stages of production and distribution. The objective of the adjustment is to avoid overstating the tax expenditure by treating the entire exempt supply value as untaxed.

For this purpose, adjustment factors are applied to the gross value of exempt local supplies, after applying 18% tax rate to the gross value. These factors are intended to approximate differences in embedded taxation across supply chains and to reflect the varying extent to which tax has already been collected prior to the exempt transaction. Lower factors are applied to sectors where a relatively greater share of the tax burden is likely to have been borne and embedded at earlier stages of production and distribution, while high adjustment factors are applied to sector where a comparatively large portion of the potential tax expenditure is associated with the exempt transaction itself. For imported exempt goods, no such adjustment is applied because the tax expenditure arises directly at the import stage and is measured as the Sales Tax that would otherwise have been collected on the import stage.

This report applies differentiated value addition factors calibrated to the economic characteristics of each supply chain, as follows:

Tier	Tax Expenditure Adjustment Factor	Categories of Goods
Tier 1	30 percent	Staple food commodities and basic agricultural inputs, including fertilizers, pesticides, certified seeds, cereals, pulses, fruits, vegetables, livestock products, milk and other essential food items. These supply chains typically involve substantial upstream production, transportation, storage, packaging and distribution activities through which tax is already embedded prior to the exempt transaction. The **30 percent factor** is intended to reflect the relatively high level of embedded taxation and the limited incremental tax that would arise at the exempt stage.
Tier 2	40 percent	Pharmaceutical products, medicines, medical devices, dialysis equipment, cardiology products and other healthcare-related supplies. These sectors involve specialized manufacturing, regulatory compliance, technical processing and controlled distribution networks that generate greater value addition than staple food commodities while still containing significant embedded taxation. The **40 percent factor** is intended to reflect this intermediate position.
Tier 3	70 percent	All other locally supplied exempt goods for which no sector-specific adjustment is applied. This category continues to use the standard adjustment factor historically applied in previous editions of the report.

The assignment of adjustment factors is based on broad supply-chain characteristics. Tier 1 applies to staple food commodities and basic agricultural inputs, including fertilizers, pesticides, certified seeds, cereals, pulses, fruits, vegetables, livestock products, milk, and other essential food items. These sectors typically involve extensive upstream production, transportation, storage, and distribution activities through which tax is embedded prior to the exempt transaction. Accordingly, a 30 percent adjustment factor is applied.

Tier 2 applies to pharmaceutical products, medicines, medical devices, dialysis equipment, cardiology products, and other healthcare-related supplies. These sectors involve specialized manufacturing processes, regulatory compliance requirements, technical processing, and controlled distribution networks. While substantial embedded taxation exists within these supply chains, the structure of these sectors suggests a comparatively larger proportion of the potential tax expenditure is associated with the exempt transaction than is the case for staple food and agricultural supply chains. Accordingly, a 40 percent adjustment factor is applied.

Tier 3 applies to all remaining locally supplied exempt goods for which no sector-specific adjustment factor is prescribed. A 70 percent adjustment factor is applied to these categories in accordance with the methodology previously adopted in this report.

For the purpose of computation, exempt supplies are grouped according to the applicable tier and the corresponding adjustment factor is applied to the gross exempt supply value. The adjusted values are then aggregated to derive the estimated net Sales Tax expenditure associated with exemptions on locally supplied goods.

E.5.4 Customs Duty Estimation

Customs Duty expenditure is estimated by comparing the duty that would have been payable at the statutory benchmark rate with the duty actually paid under the applicable exemption or concessionary treatment. The benchmark rates are the statutory Most Favoured Nation tariff rates applicable during FY 2024-25, together with Regulatory Duty and Additional Customs Duty rates that were in continuous effect throughout the fiscal year. Exemptions or concessions arising from international trade agreements, and remissions on inputs for export production, are excluded from the expenditure estimates on the grounds described in Section E.4 above.

E.6 Interaction of Tax Expenditures

The fiscal cost of individual tax expenditures is estimated independently for each provision, assuming that all other tax provisions remain unchanged. The sum of individually estimated tax expenditures may not accurately represent the total cost of eliminating all tax expenditures simultaneously, for two principal reasons.

First, the income tax rate structure is progressive: the combined effect of multiple deductions and exemptions may reduce a taxpayer's taxable income to a lower bracket than would apply if all concessions were absent, so that the independent estimates understate the combined cost. Second, tax expenditures interact with each other: some provisions create benefits only in the presence of other provisions (such as the interaction between pension income splitting and the pension income credit), so that independently estimated costs may reflect an element of double-counting when aggregated.

These interactions are not reflected in the individual estimates presented in this report. The reported figures should accordingly be read as approximate measures of the fiscal cost of individual provisions rather than as precise projections of the revenue that would be collected

in the absence of all tax expenditures simultaneously.

E.7 Limitations

The estimates presented in this report are subject to the following limitations, which should be borne in mind when interpreting the figures.

- **Behavioral responses:** The estimates do not account for changes in taxpayer behavior that would follow from the withdrawal of a tax expenditure. Taxpayers may restructure transactions, reduce activity, or shift to alternative instruments in response to increased tax liability. The revenue foregone estimates accordingly overstate the revenue that would actually be collected if a provision were eliminated.
- **Economic activity effects:** The estimates do not account for the macroeconomic effects of tax expenditures on investment, output, employment, and aggregate tax revenues. A tax expenditure that stimulates economic activity may generate additional tax revenue that partially offsets its direct cost; conversely, its elimination may reduce activity and curtail the expected revenue gain.
- **Data limitations:** For certain provisions, particularly those governing complex financial transactions, the available data do not permit precise quantification of the taxpayer population and income affected. In such cases, estimates may rely on supplementary data from third-party sources, administrative data, or historical trends.
- **Boundary determination:** The determination of which provisions form part of the benchmark and which are tax expenditures requires judgement, particularly at the margins. This report applies the principles described in Section E.4 consistently, but alternative reasonable interpretations of the benchmark are possible for some provisions. Where a provision is close to the boundary, this is noted in the relevant appendix entry.
- **Non-additivity:** As noted in Section E.6, individual estimates are not additive due to the interaction of provisions and the progressive rate structure.

These limitations are common to tax expenditure reporting across all major jurisdictions and are acknowledged as inherent features of the revenue foregone methodology by the IMF, the OECD, and other international bodies. They do not undermine the value of the estimates as indicators of the relative magnitude of individual tax expenditures and as a basis for comparative analysis over time.

5.6. Appendix F – Data Sources

The estimates for tax expenditures related to Sales Tax and Customs Duty are derived from data obtained from the FBR's official database (PRAL). However, when it comes to estimating Income Tax expenditure, the data available from FBR's database, specifically from income tax returns, has certain limitations and is not sufficient for accurately calculating tax expenditures. To address this, additional data was requested from FBR's field formations. In many instances, data was also sourced from various third-party organizations. A list of these sources is provided below:

Federal Government and Semi-Autonomous Departments:

1. Accountant General Pakistan Revenue
2. Alternative Energy Development Board
3. Aviation Division
4. Board of Investment
5. Bureau of Emigration
6. Controller General of Accounts
7. Economic Affairs Division
8. Employees' Old-Age Benefits Institution
9. Engineering Development Board
10. Export Processing Zones Authority
11. Federal Employees Benevolent and Group Insurance Fund
12. Finance Division
13. Military Accountant General, Rawalpindi
14. Military Lands & Cantonment Headquarters, Rawalpindi
15. Ministry of Energy (Power Division)
16. Ministry of Foreign Affairs
17. Ministry of Maritime Affairs,
18. Ministry of Textile Industry
19. National Logistic Cell, Rawalpindi
20. National Transmission & Dispatch Company (NTDC)
21. Oil & Gas Development Company Limited (OGDCL)
22. Oil & Gas Regulatory Authority (OGRA)
23. Pakistan Agricultural Research Council
24. Pakistan Centre for Philanthropy (PCP)
25. Pakistan Council of Scientific and Industrial Research
26. Pakistan National Shipping Corporation
27. Pakistan Railway Headquarters, Lahore
28. Pakistan Software Export Board (PSEB)
29. Pakistan Telecommunication Authority (PTA)

30. Pakistan Water & Power Development Authority
31. Petroleum Division
32. Prime Ministers' Office (Prime Minister's Youth Program)
33. Private Power and Infrastructure Board (PPIB)
34. Registrar of Ships & Superintendent of Light Houses
35. Securities & Exchange Commission of Pakistan (SECP)
36. State Bank of Pakistan (SBP)
37. Privatization Commission of Pakistan
38. Earthquake Rehabilitation and Reconstruction Authority (ERRA)

Provincial Government Departments:

39. Accountant General, Balochistan
40. Accountant General, KPK
41. Accountant General, Punjab
42. Accountant General, Sindh
43. Board of Revenue, Balochistan
44. Board of Revenue, KPK
45. Board of Revenue, Punjab
46. Board of Revenue, Sindh
47. Directorate of Postal Accounts, Lahore
48. Energy Department, Sindh
49. Finance Department, Balochistan
50. Finance Department, KPK
51. Finance Department, Punjab
52. Finance Department, Sindh
53. Mines & Mineral Development Department (Sindh)
54. Provincial Sports Boards
55. Provincial Textbook Boards
56. Social Security Institutions

Financial Institutions

57. Asset Management / Mutual Funds Institutions
58. Commercial Banks
59. Real Estate Investment Trust (Dolmen City)
60. Health Insurance Companies
61. National Investment Trust Limited
62. Pakistan Mortgage Refinance Company Limited,
63. Pakistan Stock Exchange
64. Pension Funds (registered under Voluntary Pension System)
65. Private pension funds and trusts (registered with FBR)
66. Provident Fund Institutions (those registered under Provident Fund Act 1925)

Private/Others

67. Agha Khan Development Network
68. Association of Builders and Developers (ABAD)

69. China North Industries Corps
70. China Overseas Ports holding Company (Pakistan) Pvt. Ltd.,
71. Gwadar Free Zone Company (GFZC)
72. Overseas Pakistani's Foundation
73. Pakistan Film Producers Association
74. Pakistan Science Foundation
75. Pakistan Software Houses Association for IT & ITES (P@SHA)
76. Shipping Companies
77. Women Chambers of Commerce and Industries

Websites

78. Finance Division, Government of Pakistan (https://www.finance.gov.pk)
79. Accountant General Pakistan Revenues (https://www.agpr.gov.pk)
80. State Bank of Pakistan (https://www.sbp.org.pk)
81. Pakistan Bureau of Statistics (https://www.pbs.gov.pk)
82. Global Tax Expenditure Database (https://gted.taxexpenditures.org/)

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to give effect to the financial proposals of the Federal Government for the year beginning on the first day of July, 2026, and to amend certain laws

WHEREAS, it is expedient to make provisions to give effect to the financial proposals of the Federal Government for the year beginning on the first day of July, 2026, and to amend certain laws for the purposes hereinafter appearing;

It is hereby enacted as follows:-

1. Short title and commencement. ─ (1) This Bill shall be called the Finance Bill, 2026.

(2) It shall, unless otherwise provided, come into force on the first day of July, 2026.

2. **Amendments of the West Pakistan Motor Vehicles Taxation Act, 1958 (WP Act XXXII of 1958).-** In the West Pakistan Motor Vehicles Taxation Act, 1958 (WP Act XXXII of 1958) as in force in the Islamabad Capital Territory, in the Schedule, for the Tables 2, 3, 4 and 5, the following shall be substituted, namely:-

"SCHEDULE

[see section 3]

Table 2

Token Tax on Motor Vehicles

S.No	Category	Tax Rates for ICT
(1)	**(2)**	**(3)**
1	Engine capacity upto 1000 CC	**20,000**
2	Engine capacity from 1001 to 1300 cc	0.25 % of Invoice Value
3	Engine capacity from 1301 to 1500 cc	0.25 % of Invoice Value

4	Engine capacity from 1501 to 2000 cc	0.25 % of Invoice Value
5	Engine capacity from 2001 to 2500 cc	0.35 % of invoice Value
6	Engine capacity from 2501 and above	0.35 % of invoice Value

Table 3

Motor Cabs

S.No	Category	Tax Rates for ICT
(1)	**(2)**	**(3)**
1	Engine capacity upto 1000 CC	600
2	Exceeding 1000cc but not more than 1300cc	1,000
3	Exceeding 1300cc but not more than 1500cc	1,700
4	Exceeding 1500cc but not more than 2000cc	2,500
5	Exceeding 2000cc but not more than 2500cc	3,400
6	Exceeding 2500cc	4,200

Table 4

Public Service Vehicle

S.No	Category	Tax Rates in ICT Per seat per annum
(1)	**(2)**	**(3)**
1	Vehicle (8 seater)	350
2	Vehicle (13 seater)	400

3	Vehicle (15 seater)	500
4	Vehicle (16 seater)	600
5	Vehicle (42 seater)	700
6	Vehicle (52 seater)	850

Table 5

Commercial Vehicle/Loading Vehicles

S.No	Category	Proposed Rates
(1)	(2)	(3)
1	Vehicles not exceeding 1250 KG in laden weight	500
2	Vehicles with maximum laden capacity exceeding 1250 KG but not exceeding 2030 KG	1,000
3	Vehicles with maximum laden capacity exceeding 2030 KG but not exceeding 4060 KG	1,000
4	Vehicles with maximum laden capacity exceeding 4060 KG but not exceeding 6090 KG	6,600
5	Vehicles with maximum laden capacity exceeding 6090 KG but not exceeding 8120 KG	6,600
6	Vehicles with maximum laden capacity exceeding 8120 KG	12,000
7	Vehicles with maximum laden capacity exceeding 8120 Kg, but not exceeding 12000 Kg	12,000
8	Vehicles with long trailers or other vehicles with maximum laden capacity exceeding 12000 Kg, but not exceeding 16000 Kg	18,000

9	Vehicles with long trailers or other vehicles with maximum laden capacity exceeding 16000 Kg	24,000
10	Tractor (With trolley)	2,600
11	Tractor (Without trolley)	2,600.”.

3. **Amendments of the Petroleum Products (Petroleum Levy and Climate Support Levy) Ordinance, 1961 (XXV of 1961).-** In the Petroleum Products (Petroleum Levy and Climate Support Levy) Ordinance, 1961 (XXV of 1961), the following further amendments shall be made, namely:—

1. in section 2,-

(a) for clause (1), the following shall be substituted, namely:-

“(1) “company” means an oil marketing company and includes a person engaged in the manufacturing, refining or reclaiming of lubricating oil from used lubricating oil under a license granted by OGRA;”;

(b) after the omitted clause (4D), the following new clauses shall be inserted, namely:

“(4E) “Oil Marketing Company” means a company, other than lubricant marketing company, engaged in purchasing or obtaining of petroleum products from refineries or blending plants or through sources abroad for selling, distributing or marketing, directly through his agents or dealers at his dispensing outlets or filling stations; and

(4F) “OGRA” means the Oil and Gas Regulatory Authority of Pakistan established under the under the Oil and Gas

Regulatory Authority Ordinance, 2002 (Ordinance XVII of 2002);";

(c) for clause (7), the following shall be substituted, namely:-

"(7) "refinery" means a facility or industrial plant where crude oil is refined to produce petroleum products.";

2. in section 3,-

(a) for sub-section (1), the following shall be substituted, namely:-

"(1) The payment of Petroleum Levy and Climate Support Levy shall deemed to be a license condition of every company, refinery or licensee from the date of issue of license by OGRA and such company, refinery or licensee shall pay to the Federal Government, Petroleum levy and Climate Support Levy on petroleum products at such rates as may respectively be notified by the Federal Government in the official Gazette, from time to time."; and

(b) sub-section (3) shall be omitted;

3. after section 3A, the following new sections shall be added, namely:-

"3B. Late payment surcharge.— (1) Where any amount of the Petroleum Levy and Climate Support Levy are not paid within the prescribed due date i.e. the date of filing of Sales Tax or Federal Excise Returns in case of local production and date of payment of custom duty in case of imported products, the defaulting company, refinery or licensee shall, in addition to the amounts due, be liable to pay late payment surcharge calculated in the manner as specified in sub-section (1) of section 40D of the Public Finance Management Act, 2019.

3C. Recovery of amounts due under this Ordinance.— (1) Notwithstanding anything contained in the Public Finance Management Act, 2019 and subject to sub-section (2) of this Act, if the Petroleum Levy and Climate Support Levy due or the late payment surcharge are not paid within ninety days, the relevant department responsible for collecting the Petroleum Levy and Climate Support Levy under sub-section (2) of section 3A of this Act, may request the Commissioner (Inland Revenue) to exercise powers of recovery in the same manner as income tax arrears under Part IV of Chapter X of the Income Tax Ordinance, 2001 (XLIX of 2001) or rules made thereunder in this behalf:

Provided that the Commissioner (Inland Revenue) shall have no authority to grant extension of time to the notice of recovery or allow payments of outstanding levies under this Ordinance including late payment surcharge in instalments of equal or varying amounts.

(2) The relevant department under sub-section (2) of section 3A of this Act, as it deems fit and proper, may either, separately or simultaneously, initiate recovery of the Petroleum Levy and Climate Support Levy, or, the late payment surcharge, as the case may be.

(3) Any irregularity or infirmity in the recovery proceedings under this section shall not be grounds of challenge before a tribunal or courts of law.

(4) The Commissioner (Inland Revenue) shall be bound to submit a report every fortnight to the divisions concerned to whom subjects of finance and petroleum are allocated under the Rules of Business, 1973

on the progress of recovery proceedings, and failure to recover the amounts due shall be explained in writing.

(5) Prior to commencement of the Finance Act, 2026, where any amount of the Petroleum Levy and Climate Support Levy or the late payment surcharge are due under sections 40B and 40D of the Public Finance Management Act, 2019, it shall be recoverable under this section.";

4. after section 4, the following new section (4A) shall be inserted, namely:-

"4A. Mandatory reporting mechanism for petroleum levy and climate support levy payments.— (1) Every company, refinery or licensee under this Ordinance shall submit monthly statement regarding the payment of the Petroleum Levy and Climate Support Levy on sale of petroleum products. The statement shall be supported by documentary evidence including monthly sales invoice submitted to the Federal Board of Revenue established under the Federal Board of Revenue Act, 2007 (Act No. IV of 2007) including any other document required by the relevant department from time to time.

(2) Every company, refinery or licensee under this Ordinance shall furnish an annual audited certificate to the Petroleum Division, issued by the Authorized Audit Firm, certifying the accuracy of the levy and or levies accrued and paid under this Ordinance.

Explanation: For purposes of this section, Authorized Audit Firm means an audit firm registered with the Audit Oversight Board under the Securities and Exchange Commission of Pakistan Act, 1997 (XLII of 1997).

(3) The costs and expenses of such audit shall be borne solely by the relevant company, refinery or licensee.";

5. **Omission of the Second Schedule, Ordinance XXV of 1961.-** In the said Ordinance, the Second Schedule shall be omitted.

6. **Omission of the Fourth Schedule, Ordinance XXV of 1961.-** In the said Ordinance, the Fourth Schedule shall be omitted.

4. **The Customs Act, 1969 (IV of 1969).-** In the Customs Act, 1969 (IV of 1969), the following further amendments shall be made, namely: —

(1) in section 2, after clause (ssss), a new clause shall be added, namely: – "(**ssssa**) "**State warehouse**" means any place authorized by the Collector of Customs to store the detained, seized or confiscated goods, as the case may be";

(2) in section 19, in sub-section (5), in the second proviso, for the figure "2026", the figure "2027" shall be substituted;

(3) in section 32, —

(a) in sub-section (3), in the first proviso, the words "in a case" shall be omitted; and

(b) in sub-section (3A), in the proviso, the words "in a case" shall be omitted;

(4) in section 80, in sub-section (4), —

(a) after the word "examined", a comma shall be inserted and thereafter the word "scanned" shall be inserted; and

(b) in the proviso, after the word "examined", the words "or scanned" shall be inserted;

(5) in section 82, —

(a) in sub-section (1), —

(i) for the words “Federal Government”, the word “Board” shall be substituted; and

(ii) in the first proviso, after the word “waive”, the words “or reduce” shall be inserted and for the full stop at the end a colon shall be substituted and thereafter the following new proviso shall be added, namely: -

“Provided further that the Board may notify the rules to regulate the implementation of above provisions, including the process of appeal against imposed penalties and the Customs stations, goods or class of goods, where the provisions of sub-section (1) shall not be applicable.”; and

(b) in sub-section (2), after the fifth proviso, the following new proviso shall be added, namely; -

“Provided also that the Board may authorize any person, to auction any auctionable goods, in the manner as notified by the Board.”;

(6) in section 156, in sub section (1), in the Table. —

(a) against S.No. 7A, in the third column, for the words “five hundred thousand”, the words “ten million” shall be substituted;

(b) after S.No.62, the following S.No. shall be added, namely: -

"62 A	If any person is found to be involved or abetting in the removal, substitution, damage or otherwise tempering with any goods, whether or not confiscated, at any such place as authorized by the Collector as a State Warehouse.	such person shall be liable to a penalty not exceeding two times the value of the goods involved; and upon conviction by a Special Judge, shall further be liable to imprisonment for a period not exceeding five years, or fine or the both."; and	General

(c) against S.No. 83, in the second column, for the existing entry, the following shall be substituted, namely: —

"If an officer of any authority who is duty bound under section 170 to deposit the impugned goods with customs, neglects so to do.";

(7) in section 157, after sub-section (2), the following explanation shall be added, namely: —

***"Explanation*: —** The word "removal" includes, and shall be deemed to have always included, every act of carrying, transporting, depositing, harbouring, keeping, concealing, retailing, or any other act involving movement of smuggled goods.";

(8) for section 170, the following shall be substituted, namely: —

"**170. Procedure in respect of goods seized or detained by other authorities.-** Notwithstanding anything contained in any other law for the time being in force, when any goods liable to confiscation under this Act are detained or seized by any other authority on any violation,

irrespective of any pending proceedings under the laws of that authority, the customs authorities upon confirmation that such goods are liable to confiscation shall intimate that authority in writing and that authority shall be bound to deposit the impugned goods with customs for further processing under this Act.";

(9) in section 179, after sub-section (5), the following sub-section shall be added, namely: —

"(6) Notwithstanding anything contained in this Act, or any other law for the time being in force, the Board may notify a procedure for faceless adjudication whereby adjudication proceedings shall be conducted without any face-to-face interaction between the adjudicating officer and the respondent. The virtual mode shall be in such manner as may be prescribed by the Board from time to time.";

(10) in section 185A, after sub-section (5), the following sub-section (6) shall be added, namely: —

"(6) Where a Special Judge during trial of an offence punishable under this Act, is satisfied that there is any reasonable grounds for believing that the accused has committed an illegal transfer of funds into or out of Pakistan, he may order the freezing of the assets of the accused, whether in his possession or in the possession of any other person on his behalf.";

(11) after section 196J, the following section shall be added, namely; —

"196JJ. Independent case scrutiny committee.- (1) Any Civil petition, reference, civil petition for leave to appeal or review petition before the High Court, the Federal Constitutional Court or the Supreme Court of

Pakistan shall only be filed by the Collector or Director of Customs, or any officer of Customs not below the rank of Deputy Collector or Deputy Director authorized by the Collector or Director of Customs, in writing, subject to approval by an independent case scrutiny committee, as constituted by the Board under sub-section (3).

(2) The Board may constitute one or more such committees and assign them jurisdiction which shall exercise the powers and functions in a manner, and from the date, as may be notified by the Board.

(3) The independent case scrutiny committee shall comprise of the following Members, namely: —

(a) a retired judge of superior judiciary who shall also act as Chairman of the Committee;

(b) an advocate having not less than fifteen years of experience in customs and commercial litigation before the High Court or Supreme Court of Pakistan; and

(c) a serving or retired officer not below the rank of Director or Collector of Customs.

(4) The members shall receive such renumeration as may be prescribed by rules.

(5) Recommendations of the committee shall be binding upon the concerned Collector or Director of Customs.

(6) No suit, prosecution or other legal proceedings shall lie against the members of the committee in relation to the decisions made under this section.";

(12) in section 215, in clause (c), for the full stop at the end, the expression " ;or " shall be substituted and thereafter the following new clause shall be added, namely: —

"(d) in the manner prescribed for service of a summons under the Code of Civil Procedure, 1908 (Act V of 1908).";

(13) The amendment set out in the First Schedule to this Act shall be made in the First Schedule to the Customs Act, 1969 (IV of 1969): and

(14) The Fifth Schedule to the Customs Act, 1969 (IV of 1969), shall be substituted in the manner provided for in the Second Schedule to this Act.

5. **Amendments in the Sales Tax Act, 1990.—** In the Sales Tax Act, 1990 (VII of 1990), the following further amendments shall be made, namely: -

(1) in section 2,–

(a) after clause (1A), the following new clauses shall be inserted, namely:–

"(1AA) **"advance receipt invoice"** means an invoice in the format as may be notified by the Board from time to time;

(1AAA) **"algorithmic settlement mechanism"** means algorithmic settlement mechanism provided under section 26AAA of this Act"

(b) after the omitted clause (9AA), the following new clause shall be inserted, namely:–

"(9AB) **"electronic invoicing system"** means such electronic system or mechanism as may be prescribed or approved by the Board for issuance and recording of sales tax invoices in electronic form;";

(c) after clause (17), the following new clause shall be inserted, namely:-

(17A) **"National faceless centre"** means National faceless centre as defined in section 32C of the Act;";

(d) after clause (22), the following new clause shall be inserted, namely:–

"(22)(1A) **"production monitoring system"** means any system or technology, used for the purposes of monitoring production and sale of goods, whether in real-time or otherwise, including such systems or technologies as may be prescribed by the Board from time to time;

(e) in clause (43A),–

(i) in sub-clause (d), after the expression, "wholesaler-cum-retailer", the expression "having turnover more than two hundred million" shall be inserted;

(ii) sub-clauses (f) and (g) shall be omitted;

(iii) after omitted sub-clause (ga), the following new sub-clause shall be inserted, namely:-

"(gb) a retailer having turnover exceeding two hundred million rupees either by way of declaration or from worked back value of turnover from tax deduction

under section 236G or 236H of Income Tax Ordinance, 2001 (XLIV of 2001) during the immediately preceding twelve consecutive months; and" and

(iv) in sub-clause (h), for full stop at the end, a colon shall be substituted and thereafter the following proviso shall be added, namely:–

"Provided that the Board may also exclude any person or class of persons through a notification in the official gazette.".;

(f) in clause (44), after sub-clause (a), the following explanation shall be added, namely:–

"***Explanation.–*** For the removal of doubt, the term goods are delivered or made available mean the goods become ready for dispatch from the business premises including but not limited to factory, warehouse, godown or branch."; and

(g) in clause (46), in sub-clause (j), in the first proviso, at the end, for the colon, the full stop shall be substituted and thereafter the following expression shall be added, namely:-

"For this purpose of valuation, the Board may use the valuation of such goods as notified by Pakistan Bureau of Statistics immediately before the start of tax period. The Board may also where deems fit outsource the functions of valuation of goods to third party in the mode and manner as may be prescribed:";

(2) in section 6, in sub-section (2), after the first proviso, for full stop at the end, a colon shall be substituted and thereafter the following new proviso shall be added, namely:–

"Provided further that in the case of steel melters, steel re-rollers and composite units, the tax shall be collected on the basis of per unit electricity consumption at the rate as prescribe by the Board, through notification in the official Gazette. The tax so collected shall be adjustable and the excess amount, if any, shall be refunded on monthly basis through Board's automated refund system to those registered persons who integrate with the Board's prescribed production monitoring and digital invoicing systems.";

(3) in section 8B, in sub-section (1), in the second proviso, for full stop at the end, a colon shall be substituted and thereafter the following new proviso shall be added, namely:–

"Provided further also that the Board may by notification in the official Gazette, reduce or enhance the limit provided in this sub-section for any registered person on the basis of compliance or non-compliance with the production monitoring, digital invoicing, e-bility, POS, or any other electronic system prescribed by the Board for digital integration of data.";

(4) in section 9, for full stop at the end, a colon shall be substituted and thereafter the following proviso shall be added, namely:-

"Provided that the issuance of debit and credit notes shall be governed by the mechanism including electronic adjustments, as may be prescribed by the Board.";

(5) after section 11G, the following new section shall be inserted, namely:-

"11H. Faceless audit and assessment.– (1) Notwithstanding anything to the contrary contained in any other provision of this Act, any audit under sections 25 and 72B, any order made under section 11E, and rectification under section 57 with respect to the cases referred to in sub-section (2), may be made in a faceless manner as may be prescribed by the Board from time to time.

(2) The faceless assessment under sub-section (1) shall be made in respect of such persons or class of persons, or incomes or class of incomes, or cases or class of cases, as may be specified by the Board.

(3) The provisions of section 25 shall apply to the audit conducted in faceless manner under this section:

Provided that where opportunity of being heard is to be provided to the taxpayer during the course of this audit or a statement under oath is required to be obtained from a taxpayer or any other person under section 37 of this Act, the same shall be done through E-hearing:

Provided further that the identity of the officer, including facial and voice identity, conducting such E-hearing shall be kept confidential.";

(6) in section 21, in sub-section (2), after the word "invoices", the expression ", has committed non-compliance of sub-sections (5) and (6) of section 23 or section 40C" shall be inserted;

(7) in section 23, in sub-section (1),–

(i) for the words "supply shall issue a serially numbered tax invoice" the expression "as well as exempt supply shall issue a tax invoice

including an advance receipt invoice, bearing a verifiable and unique FBR invoice number" shall be substituted; and

(ii) in clause (b), after the Explanation, for the existing provisos, the following shall be substituted, namely:–

"Provided that the Board may notify any person or class of persons who may be allowed to issue an advance receipt invoice within the notified system:

Provided further that the condition of verifiable and unique FBR invoice number shall be applicable from a time as notified by the Board.";

(8) in section 25,–

(i) after sub-section (8), the following new sub-sections shall be inserted, namely:-

"(8A) If, at any stage of the proceedings before him, if the Commissioner is of the opinion that having regard to, —

(a) the nature and complexity of the accounts; or

(b) volume of the accounts; or

(c) doubts about the correctness of the accounts; or

(d) multiplicity of transactions in the accounts; or

(e) specialized nature of business activity of the registered person, and interests of the revenue, is of the opinion that it is necessary so to do, he may, after giving the registered person a reasonable opportunity of being heard, and with the previous approval of the Chief Commissioner, direct

the registered person to get either any or all of the following:—

(i) accounts re-audited by an accountant, and to furnish a report of such audit duly signed and verified by such accountant including answers to the specific queries as the Commissioner may require; or

(ii) inventory re-valued by a cost accountant, and to furnish a report of such inventory valuation duly signed and verified by such cost accountant including answers to the specific queries as the Officer of Inland Revenue may require;

Explanation:- The accountant or the cost accountant, as referred to in this sub-section shall be nominated by the Commissioner for the purposes of the said sub-section from amongst the panel of such accountants or cost accountants nominated by the Board.”; and

(8B) After completion of the audit, the officer of Inland Revenue shall, after obtaining the registered person’s explanation on all the issues raised in the audit, issue an audit report containing audit observations and finding.”;

(ii) in sub-section (9), for the words “completion of the audit”, the words “issuing the audit report” shall be substituted; and

(iii) in sub-section (11),–

(a) for the words “wishes to deposit”, the word “deposits” shall be substituted; and

(b) in the second proviso, for the words “full amount”, the words “fifty percent” shall be substituted;

(9) after section 30A, the following new section shall be inserted, namely:-

“30AA. Faceless jurisdiction. – (1) Notwithstanding anything contained in this Act, the Inland Revenue tax authorities appointed in National faceless center shall perform all or such functions, and exercise all or such powers under this Act as may be assigned to them in respect of such persons, or classes of persons, for such tax periods of a person through algorithms developed by the Board.

(2) The jurisdiction so assigned may be exclusive or concurrent.

(3) The Board may transfer jurisdictions in respect of persons or classes of persons, for a specific tax period, for which the jurisdiction has already been assigned under this section, from National faceless center to the officer of Inland Revenue having jurisdiction under section 30 of this Act, on the recommendation of the Chief Commissioner or on its own accord.

(4) The Chief Commissioner appointed in the National faceless center may request the Board to direct the officer of Inland Revenue having jurisdiction under section 30 or any other Authority under this Act, as it may deem fit, to conduct physical verification including nature and size of the business, assets, investments, expenditures, and any other information or verification required by the Chief Commissioner for conducting any proceedings assigned to the National faceless centre:

Provided that the Board may exercise its power of allocation of verification through an algorithm based system.

(5) Notwithstanding anything contained in any law for the time being in force, the identity of the authority exercising jurisdiction in the National faceless centre shall be kept confidential from the registered person, the authorized representative of the registered person, and any unauthorized person.

(6) No notice, order , or other communication by an authority appointed at the National faceless centre shall be called in question or set aside merely on the ground that such authority did not have jurisdiction over the taxpayer under section 30 of this Act, or lack of notified delegation of power under section 32 of this Act, or because of the fact that identity of the authority has been kept confidential from the taxpayer as per sub-section (5).";

(10) after section 30DDDA, the following new section shall be inserted, namely:–

"30DDDB. **Directorate General (Field Compliance) Inland Revenue.–** (1) The Directorate General (Field Compliance) Inland Revenue shall consist of a Director General and as many Directors, Additional Directors, Deputy Directors, Assistant Directors and such other officers as the Board may, by notification in the official Gazette, appoint.

(2) The Board may, by notification in the official Gazette,--

(a) specify the functions and jurisdiction of the Directorate General and its officers; and

(b) confer the powers of authorities specified in section 30 upon the Directorate General and its officers."

(11) after section 32B, the following new section shall be inserted, namely:-

"32C. National faceless centre.– (1) Notwithstanding anything to the contrary contained in any of the provisions of this Act, the Board may, for the purposes of proceedings under this Act in faceless manner, establish a National faceless center (hereinafter referred to as "the Centre") and specify its jurisdiction, powers, and functions.

(2) The centre shall comprise a Director General and as many officers of Inland Revenue along with support staff, as the Board may deem fit for the purposes of this section.

(3) The Board may design algorithms for assigning any function or jurisdiction under this section to any of the authorities mentioned in sub-section (2).

(4) The centre shall comprise as many wings and units as may be prescribed by the Board.

(5) The functions of audit, assessment, and quality control in a specific case for a specific tax period shall be performed by separate officers.

(6) All communications, among the units, or with the registered person, or an authorized representative of the registered persons, or with any other person with respect to the information or documents or evidence or any other details, as may be necessary, shall be through electronic means.";

(12) in section 33, in the Table, in column (1),–

(a) against S. No. 1, in column (2),—

(i) for the word "ten ", the word "fifty " shall be substituted; and

(ii) in the proviso, for the word " hundred", the word " thousand " shall be substituted;

(b) against S. No. 2, in column (2), for the expression "five thousand rupees or three per cent", the expression "twenty-five thousand rupees or five per cent" shall be substituted;

(c) against S. No. 3, in column (2),—

(i) for the word "ten ", the word "fifty" shall be substituted; and

(ii) for the word "five", the word "ten" shall be substituted;

(d) against S. No. 5, in column (2),—

(i) for the expression "ten thousand rupees or five per cent of the amount of the tax involved, whichever is higher", the expression "fifty thousand rupees or five per cent of the amount of the tax involved, whichever is higher" shall be substituted; and

(ii) in the first proviso, for the word " hundred", the word "thousand" shall be substituted;

(e) against S. No. 7, in column (2), for the word "ten", the word "fifty" shall be substituted;

(f) against S. No. 8, in column (2), for the word "ten", the word "fifty" shall be substituted;

(g) against S. No. 25, in column (1) and entries related thereto in column (2), the following shall be substituted, namely:–

25.	Any person, who is required to integrate his business for monitoring, tracking, reporting or recording of sales, production and similar business transactions with the Board or its computerized system, fails to get himself registered under this Act, and if registered, fails to integrate in the manner as required under law within the stipulated time as notified by the Board.	Such person shall be liable to pay a penalty up to one million rupees, if he continues to commit the offence after one month of the imposition of first penalty, he shall be liable to second penalty of up to five million rupees. Notwithstanding, his business premises shall be liable to be sealed with or without imposition of penalty by an officer of Inland Revenue in the manner as may be prescribed.

(h) after S. No. 28, the following new S. Nos. and entries relating thereto in columns (1), (2) and (3) shall be added, namely:—

29.	Where any registered person issues a	(i) Such person shall pay a penalty equal to the face value of the	2(37)

tax invoice for a transaction which is simulated or fictitious, or for which no actual supply of goods or services has taken place, as established after notice and adjudication.	simulated or fictitious invoice or invoices. (ii) The Board shall, after issuance of a show cause notice and an opportunity of being heard, place the name and registration number of such person on a publicly accessible simulated invoice issuers register maintained on the Board's computerized system. (iii) Any input tax credit claimed by a counterparty on the basis of invoices issued by a person on the simulated invoice issuers register shall be reversed automatically and treated as	

	inadmissible with effect from the date of listing. (iv) Listing on the register shall be removed upon full payment of the penalty and default surcharge, and upon satisfactory demonstration of compliance.	
30. Where the Board's computerized system identifies that input tax credit claimed by a registered person in respect of any tax period cannot be matched to corresponding output tax declared by the supplier for the same or	Such person shall pay a penalty of twenty per cent of the unmatched input tax amount, in addition to reversal of the inadmissible credit and payment of default surcharge under section 34.	7, 8A

proximate tax period, and such mismatch is confirmed after issuance of notice and provision of opportunity of being heard.		
31. Where a registered person has claimed input tax credit on the basis of invoices issued by a person who is subsequently placed on the simulated invoice issuers register under S. No. 29, and such registered person fails to reverse the inadmissible input tax credit within sixty days of the listing of	Such person shall pay a penalty of twenty per cent of the unreversed input tax credit, in addition to the reversal of such credit and default surcharge under section 34.	7, 8A, 33 (S.No.29)

the invoice issuer on the register.		

(13) in section 40C,–

(a) for sub-sections (2) and (3), the following shall be substituted, namely:–

"(2) From such date as may be prescribed by the Board, no taxable goods shall be removed or sold by the manufacturer or any other person unless such goods are affixed with tax stamps, band role stickers or labels are monitored through a Production Monitoring System, video analytics or any other prescribed monitoring mechanism, etc. in any such form, style and manner as may be prescribed by the Board in this behalf;

(3) Such tax stamps, banderols, stickers, labels, barcodes, production monitoring equipment etc., shall be acquired by the registered person referred to in sub-section (2) from a licensee appointed by the Board."; and

(b) after the omitted sub-section (5), the following new sub-section shall be added, namely:–

"(6) Any taxable goods in respect of which monitoring, tracking or identification has been prescribed under this Act or rules made thereunder, which are manufactured, produced, removed, transported, supplied or otherwise

dealt with or without affixing the prescribed tax stamps, banderoles, stickers, labels, barcodes or without compliance with the prescribed monitoring system, shall be liable to seizure and confiscation in the prescribed manner, along with the conveyance used for the movement, carriage or transportation of such goods.";

(14) after section 40E, the following new section shall be inserted, namely:–

"40F. **Sale of confiscated goods by auction.–** (1) Where any goods liable to confiscation under any provision of this Act have been confiscated, these goods, without prejudice to other action specified against such goods, shall be sold by public auction.

(2) The goods may be sold under sub-section (1) through electronic means, as prescribed by the Board.

(3) For the purpose of sub-sections (1) and (2) of this section, the Board shall be bound by Public Procurement Regulatory Authority Rules, 2014.

(4) The sale proceeds shall be applied to the following purposes in their respective order, namely:-

(a) first to pay the expenses of the sale;

(b) then to pay the sales tax, other taxes and dues including penalty and surcharge payable to the Federal Government in respect of such goods; and

(c) the balance in respect of confiscated goods excluding those liable for outright confiscation, if any, shall be paid to the owner of the goods, provided he applies for it within six months of the sale of the goods failing which the balance amount shall be deposited into government treasury:

Provided that, in case wherein goods declaration has been filed, the share of importer in sale proceeds shall not exceed the declared value of the goods.";

(15) after section 45B, the following new section shall be inserted, namely:-

"45C. Faceless appeals. – (1) Notwithstanding anything contained in this Act, any appeal filed under section 45B of this Act may be processed through the National faceless center as may be prescribed by the Board.

(2) The provisions of section 45B of this Act, shall apply to faceless appeals accordingly.

(16) after section 47A, the following new sections shall be inserted, namely: –

"47AA. Algorithmic settlement mechanism.- (1) Notwithstanding anything contained in this Act, the Board may establish digitally operated algorithmic settlement mechanism (hereinafter referred to as "the mechanism") for settlement of tax

proceedings at any stage before any order under sections 11D or 11E of the Act.

(2) In case, the mechanism calculates and presents to the registered person a settlement offer as per the criteria provided under sub-section (3), the registered person may avail the offer as provided in sub-section (4).

(3) The system generated settlement offer shall be calculated on the basis including but not limited to:

(a) the stage of proceedings at which settlement is offered;

(b) the registered person’s compliance history, as maintained in FBR's data;

(c) the nature and character of the discrepancy; and

(d) any other basis the Board may consider relevant.

(4) A registered person who opts to avail this mechanism shall within ten days from the date of settlement offer to accept the settlement offer on IRIS and deposit the settlement offer amount.

(5) The issues confronted to the registered person, if any, through a notice or an audit report under this Act shall stand abated if the registered person deposits the settlement amount as provided in sub-section (4).

(6) Payment of tax consequent upon acceptance of offer under sub-section (4) of this section shall not preclude proceedings in respect of any other issue or discrepancy not

covered by the settlement offer, nor shall it affect proceedings for any other tax period.

"47AAA. Independent case scrutiny committee. – (1) A reference under section 47 before the High Court, or an appeal or review before the Federal Constitutional Court or the Supreme Court of Pakistan, as the case may be, shall only be filed by the Commissioner Inland Revenue after the same has been approved by an independent case scrutiny committee as constituted by the Board.

(2) The Board may constitute one or more such committees and assigned them cases or classes of cases decided by the Appellate Tribunal Inland Revenue or the High Court as the case may be.

(3) The Committee shall comprise of the following Members as nominated by the Board –

(a) a retired judge of Supreme Court of Pakistan, the Federal Constitutional Court, or any of the High Courts of Pakistan who shall also act as Chairman of the Committee;

(b) an Advocate having not less than fifteen years of experience in tax and commercial litigation before the High Court or Supreme Court of Pakistan, to be nominated from a panel notified by the Board from time to time; and

(c) a senior serving or retired officer of the FBR (BS 20 or above).

(4) The powers, functions, and procedure of the Committee along with remuneration of its Members shall be governed as prescribed.

(5) Recommendations of the committee shall be binding upon the Commissioner Inland Revenue having jurisdiction over the case.

(6) Notwithstanding anything contained in any other law for the time being in force, no suit, prosecution, or other legal proceedings shall lie against the Members of the Committee and the Commissioner Inland Revenue having jurisdiction over the case, in relation to the decisions made under this section.;

(7) The Committee constituted under this sub-section shall exercise its powers and functions with effect from the date of its constitution as notified by the Board.";

(17) in section 56B, after sub-section (2), the following new sub-section shall be added, namely:–

"(3) Notwithstanding anything contained in sub-section (1), the Board shall have the power to share data contained in Sales Tax returns of registered persons belonging to a sector amongst all registered persons of the same sector under strict non-disclosure agreements to create market equity and to enhance tax compliance subject to such limitations, restrictions and conditions as may be specified by the Board.";

(18) in the Third Schedule, in the Table, in column (1), after Serial No. 55, the following new Serial Nos. and entries relating thereto in columns (2) and (3) shall be added, namely:—

"56.	Vegetable and animal fats and oils, sold in retail packing.	Respective headings
56.	Sugar Confectionary, sold in retail packing.	Respective headings
57.	Pasta, whether or not cooked or stuffed (with meat or other substances) or otherwise prepared, such as spaghetti, macaroni, noodles, lasagne, gnocchi, ravioli, cannelloni; couscous, whether or not prepared, sold in retail packing.	19.02
58.	Sauces, ketchup and other preparations therefor; mixed condiments and mixed seasonings; mustard flour and meal and prepared mustard, sold in retail packing.	Respective headings
59.	Fermented beverages, sold in retail packing.	Respective headings
60.	Petroleum jelly, paraffin wax, micro-crystalline petroleum wax, slack wax, ozokerite, lignite wax, peat wax, other mineral waxes, and similar products obtained by synthesis or by other	27.12

	processes, whether or not coloured, sold in retail packing.	
61.	Insecticides, rodenticides, fungicides, herbicides, anti- sprouting products and plant- growth regulators, disinfectants and similar products, put up in forms or packings for retail sale or as preparations or articles put up in forms or packings for retail sale.	38.08
62.	Plates, sheets, film, foil, tape, strip and other flat shapes, of plastics, whether or not in rolls, sold in retail packing.	39.19, 39.20,39.21
63.	Tableware, kitchenware, plastic furniture, storage items, hygienic or toilet articles, and allied other household articles of plastics, sold in retail packing.	Chapter 39
64.	Trunks, suit- cases, vanity- cases, executive- cases, briefcases, school satchels, spectacle cases, binocular cases, camera cases, musical instrument cases, gun cases, holsters and similar containers; travelling- bags, insulated food or beverages bags, toilet bags, rucksacks, handbags, shopping- bags, wallets, purses, map- cases, cigarette- cases,	42.02

	tobacco- pouches, tool bags, sports bags, bottle- cases, jewellery boxes, powder-boxes, cutlery cases and similar containers, of leather or of composition leather, of sheeting of plastics, of textile materials, of vulcanised fibre or of paperboard, or wholly or mainly covered with such materials or with paper, put up for retail sale.	
65.	Footwear (all types)	Respective headings
66.	Bathroom accessories and bath items, sanitaryware including taps, showerheads, fittings, mixers, valves and other washroom accessories and fixtures, sold in retail packing	Respective headings
67.	Crockery Items, sold in retail packing	Respective headings
68.	Car and automobile accessories, sold in retail packing	Respective headings
69.	Milk, fat filled milk, preparations suitable for infants, and other products of milk, sold in retail packing	Respective headings
70.	Preparations for use on the hair, sold in retail packing	33.05

71.	Pre- shave, shaving or after- shave preparations, personal deodorants, bath preparations, depilatories and other perfumery, cosmetic or toilet preparations, not elsewhere specified or included; prepared room deodorisers, whether or not perfumed or having disinfectant properties, sold in retail packing	33.07
72.	Toilet or facial tissue stock, towel or napkin stock and similar paper of a kind used for household or sanitary purposes, cellulose wadding and webs of cellulose fibres, whether or not creped, crinkled, embossed, perforated, surface- coloured, surface-decorated or printed, in rolls or sheets, put up for retail sale.	4803.0000, 48.18
73.	Jams, fruit jellies, marmalades, fruit or nut puree and fruit or nut pastes, obtained by cooking, whether or not containing added sugar or other sweetening matter, other fruit and vegetable preparations, sold in retail packing	20.07, 20.08
74.	Household utensils, including Stainless steel, aluminum, melamine and other utensils and tableware.	Respective headings

75.	Ceramic Products including wash basins, commodes, tiles and allied ceramic sanitary products, put up for retail sale.	69.10”;

Note: Where the Federal Government has notified that the sales tax shall be charged, levied and paid at a rate higher than eighteen percent, the same rate shall continue to be charged, levied and paid after their inclusion under the Third Schedule.

(19) in the Sixth Schedule,

(a) in Table-1, in column (1),–

(i) for Serial No. 32 and entries relating thereto in columns (2) and (3), the following shall be substituted, namely: –

“32	Newsprint, books, and magazines but excluding brochures, leaflets and directories.	4902.1000, and 4902.9000”

(ii) against serial number 157, in corresponding column (2), for the expression “2026”, the expression “2027” shall be substituted;

(iii) for serial number 181, and corresponding entries relating thereto in columns (2) and (3), the following shall be substituted, namely:–

“181.	Import or lease of aircrafts and parts thereof by Pakistan	8802.1200 8802.3000 8802.4000

	International Airlines Corporation Limited (PIACL) Provided that the custom authorities shall ensure that the quantities of things imported are limited to the requirements of materials and articles to be used in operations and maintenance of the aircrafts operated by the airline: Provided further that the ground handling equipment, service and operation vehicles, catering equipment and fuel trucks, not manufactured locally, and imported shall be used within airport premises as aforesaid.	*8801.0000, 8802.2000, 8804.0000 8805.2900 8807.3000 9104.0010 8544.2000 7007.1900 and 9931*.”

(iv) after Serial No 181, the following new Serial Nos. and entries relating thereto in columns (2) and (3) shall be added, namely: –

“182	Contraceptives	3926.9020 and 4014.1000
183	Female Sanitary Pads / Tampons	9619.0030

184	Import of: – Tankers, – Dredgers, – Floating or submersible drilling, or production platforms, – Others floating structures and vessels. – Other vessels for the transportation of goods Excluding Cruise ships, excursion boats and similar vessels principally designed for the transport of persons; ferry- boats of all kinds Provided that the quantity of imported goods under this entry shall be approved by Ministry of Maritime Affairs	 8901.2000 8905.1000 8905.2000 8905.9000 8901.9000
185.	Import of bullet proof vehicles by the: (i) Federal Government for logistic arrangements for	Respective heading.”

	Shanghai Cooperation Organization (SCO) summit subject to the prior approval from the Ministry of Foreign Affairs and the Ministry of Interior and Narcotics Control (ii) By the Federal Government or Provincial Government for threat of terrorism against a public functionary as determined by the Ministry of Interior and Narcotics Control, subject to approval by the Federal Government.	

(b) in Table-3, in Annexure, in column (1), after Serial No 22, the following new Serial Nos. and entries relating thereto in columns (2), (3) and (4) shall be added, namely:—

"23	Import of following machinery/ equipment for upgradation of existing refineries: 1. Reactors,	8419.8990, 8419.5000,	The goods shall be imported directly by the refinery after approval by the

	2. Shell and Tube Exchangers, 3.Vessels (Strippers/ Separators/ K.O. Drums), 4. Trim Coolers, 5. Air Coolers (Condensers), 6. Fired Heaters, 7. Centrifugal Pumps, 8. Reciprocating Pumps, 9.Centrifugal Compressors, 10.Reciprocating Compressors, 11. Steam Reformer Furnaces, 12 Filters, Provided that all such imports shall be essentially made for expansion of	8419.8990, 8418.6990, 8419.8990, 8417. 8000 8413.7090 8413.5000 8414.8090 8414.8090 8417.8000, 8421.3990	division concerned.

	balancing, modernization, and rehabilitation of existing refineries and the quantity imported by each refinery shall be approved by Ministry of Petroleum and Natural Resources.		
24	Import of machinery, equipment, raw materials, components and other capital goods, by Karachi Shipyard and Engineering Works Limited	Respective headings as approved by the concerned Division.	The Division dealing with the subject matter shall certify in the prescribed manner and format as per Annex-B that the imported goods are *bona fide* requirement. The authorized officer of the Ministry shall

			furnish all relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under section 155D of the Customs Act, 1969.”;

(20) in the Eighth Schedule, in Table: —

(a) against serial No. 71, in column (2), for the words “30th June, 2026”, the words “30th June, 2027” shall be substituted; and

(b) for serial No. 80 in column (1), and corresponding entries relating thereto in columns (2), (3) and (4), the following shall be substituted, namely: –

“80.	EV transport buses of 25 seats or more **and electric trucks** in CBU condition	8702.4090 8704.6030	1%”

(21) in the Eleventh Schedule, in the Table, in column (1), –

(a) against serial No. 4, in column (2), after the word "companies", a comma shall be added, and thereafter the words "association of persons and individuals" shall be added; and

(b) after S. No. 13, the following new S. No. and entries relating thereto in columns (2), (3) and (4) shall be added, namely:–

"14.	Registered persons engaged in toll manufacturing	Person other than registered person	four times of the tax charged on conversion charges.";

(22) in the Twelfth Schedule, after the Table, under the heading, "Procedure and Conditions", in clause (2), after sub-clause (i), a colon shall be added and thereafter the following provisos shall be inserted, namely: —

"Provided that the manufacturer shall be liable to pay 3% value addition tax on ad valorem basis, along with default surcharge in case the imported goods are supplied in the same state whether in the same packing, repacked, or in bulk:

Provided further that where-

(i) benefit of waiver of 3% value addition tax is availed, declaring that the goods are imported for in-house consumption in manufacturing process;

(ii) such imported goods are not used for in-house consumption;

(iii) imported goods are supplied in the same state whether in the same packing, repacked, or in bulk; and

(iv) such supply exceeds 50% of total imports in a financial year;

such person will be liable to prosecution.".

6. **Amendments in the Income Tax Ordinance, 2001 (XLIX of 2001). —** In the Income Tax Ordinance, 2001 (XLIX of 2001), the following further amendments shall be made, namely: –

(1) in section 2, —

(a) after clause (1A), the following new clause shall be inserted, namely: —

"(1AA) "algorithmic settlement mechanism" means algorithmic settlement mechanism provided under section 134B of this Ordinance;";

(b) in clause (5), for the words "and amended assessment", the expression ", amended assessment and faceless assessment" shall be substituted;

(c) after clause (6), the following new clause shall be inserted, namely: —

"(6A) "authorised shipping agent" means a person in Pakistan who is authorised, expressly or impliedly, by a non-resident ship owner, charterer or operator to act on its behalf in respect of a vessel, and who in relation to such vessel or voyage —

(a) is responsible for the receipt, collection, control or accounting of total freight and any related amounts, and undertakes or is responsible for documentation, manifest filing, or reporting of cargo or total freight, including having, directly or indirectly, the control, custody or disposal of any freight or related receipts attributable to such vessel or voyage; and

(b) furnishes the return under section 143 of this Ordinance, in respect of such vessel or voyage and such person shall, for the purposes of this Ordinance —

(i) be treated as the representative of the non-resident under section 172;

(ii) be jointly and severally liable for payment of tax and all obligations, proceedings, assessments and recovery in respect of such vessel or voyage; and

(iii) be treated as such, and the provisions of sub-section (3) of section 172 shall apply accordingly;";

(d) after clause (19D), the following new clause shall be inserted, namely:—

"(19DA) "electronically readable format" means any digital format in which data is structured so that it can be automatically read, extracted, validated and

processed by computer systems without human intervention, including spreadsheet formats (such as CSV or XLSX), XML, XBRL, JSON, and other structured or semi-structured data formats but excluding formats primarily designed for human readability, such as PDF, scanned images or photographs;";

(e) clause (22A), shall be omitted;

(f) in clause (30A), for the expression “Board through approved fiscal electronic device and software”, the expression “Board’s computerized system through a licensed integrator” shall be substituted;

(g) after clause (30C), the following new clause shall be inserted, namely:–

“(30D) “Licensed integrator” shall have the same meaning as defined under clause (15A) of section 2 of the Sales Tax Act, 1990 (VII of 1990);

(h) after clause (35A) the following new clause shall be inserted, namely:—

“(35)(1A) “National faceless center” means National faceless center as defined in section 227D of this Ordinance;”;

(i) after clause (42A), the following new clause shall be inserted, namely:-

“(42AA) “PRAL” means Pakistan Revenue Automation (Pvt) Limited, a State Owned Enterprise which has been assigned

functions related to software development and maintenance of the Board's IT infrastructure;"; and

(j) clause (60) shall be omitted;

(2) in section (4AB), —

(a) in the heading, for expression "(4AB), the expression "4AB" shall be substituted; and

(b) in the proviso, for the words "a surcharge shall be payable at the rate of nine percent of the income tax imposed under Division I of Part I of the First Schedule where the income exceeds rupees ten million in a tax year", the expression "no surcharge shall be payable."; shall be substituted;

(3) in section 6A, after sub-section (2), the following new sub-section shall be added, namely:—

"(3) Notwithstanding the provisions of section 8, the tax imposed under this section on a person, whose turnover in a tax year exceeds two hundred million rupees shall be adjustable.";

(4) section 7E shall be omitted;

(5) after section 7F, the following new section shall be inserted, namely: **—**

"**7G. Tax on certain payments by life insurance business. —** (1) For tax year, 2026 and onwards, a tax shall be imposed, at the rate specified in Division IC of Part III of the First Schedule on every individual who receives any payout, benefit, surrender value, maturity proceeds or similar payment (hereinafter referred to as payout) from a life insurance business on account of insurance policy, family takaful certificate, plan or any similar arrangement.

(2) For the purposes of sub-section (1), the amount liable to tax shall be the gross amount of payout reduced by aggregate amount of premiums or contributions paid by the policy holder or participant.";

(3) The provisions of sub-section (1) shall not apply where the payout or benefit is made—

(a) on account of death of the insured or participant;

(b) on account of disability of the insured or participant; or

(c) after completion of seven years from the date of issuance of the policy, certificate or plan.

(4) Tax deducted under this section shall be treated as final tax on the income arising from such payout or benefit.";

(6) in section 8, —

(a) in the heading, for the expression "7E", the expression "7G" shall be substituted; and

(b) in sub-section (1), for the expression "7E", wherever occurring, the expression "7G" shall be substituted;

(7) in section 21, for clause (r), the following shall be substituted, namely: —

"(r) up to five percent of the expenditure claimed by any person, who fails to install electronic resource or to act as an integrated enterprise as required by law, subject to the method, manner, and procedure as may be prescribed;";

(8) after section 53, the following new section shall be inserted, namely:-

"**53A. Rationalization of rates of withholding taxes in the nature of minimum tax**. - (1) The Federal Government may reduce the rate of any of the withholding taxes in the nature of minimum tax as given in First Schedule of this Ordinance, other than minimum tax chargeable under section 113 of this Ordinance, up to 1% on the basis of economic viability in cases of persons or class of persons, subject to such restrictions and limitations as the Federal Government may specify.

(2) The Federal Government shall place before the National Assembly all amendments made in rates of withholding taxes in the First Schedule, in a financial year under this section.";

(9) for section 64D, the following shall be substituted, namely: —

"**64D. Tax credit for integration. —** (1) Any person required, under this Ordinance, the Sales Tax Act, 1990 or the Federal Excise Act, 2005, to integrate with the computerized system of the Board for real-time production monitoring, or for the recording or reporting of sales or receipts, shall be entitled to a tax credit in respect of expenditure incurred exclusively on the purchase, acquisition, installation or implementation of such equipment, hardware, software or other electronic components as are directly and exclusively utilized for the purposes of such integration:

Provided that the Board may prescribe limitations, conditions, and restrictions for availing the tax credit under this section.

(2) The amount of tax credit allowed under sub-section (1) for a tax year in which electronic resource is installed, integrated and configured with the Board's computerized system shall be ten percent of the amount actually invested in the electronic resource.

(3) Such tax credit shall not be allowable against operation and maintenance expenses related to such electronic resource.

(4) This tax credit shall be available only against normal tax payable under Division I or Division II of Part I of the First Schedule.";

(10) in section 76, after sub-section (8), a new sub-section (8A) shall be added:

"(8A) Where an immovable property is acquired by an individual through inheritance, the cost of such property in the hands of that individual shall be the fair market value of the property as provided under sub-section (5) of section 68 of this Ordinance on the day of the death of the original owner.";

(11) In section 79, in sub-section (1), in clause (b), the following explanation shall be insertred, namely: —

"Explanation: For the removal of doubt it is clarified that transmission of an asset, in the nature of immovable property, to a beneficiary on the death of a person shall also include the transmission of assets by reason of family settlement amongst the family members consequent upon death of the person.";

(12) in section 80, in sub-section (2), in clause (a), after the word "person", the expression ", limited liability partnership" shall be inserted;

(13) in section 92, —

(a) in sub-section (1), the explanation shall be omitted; and

(b) after the omitted sub-section (4), the following new sub-section shall be inserted, namely: —

"(4A) Where the income of a limited liability partnership is exempt from tax, the amount received by a member of a limited liability partnership in the capacity as a member of such partnership shall be taxable in the hands of the member of such partnership.";

(14) in section 99B, for the expression “and payment of tax, filing of return”, the expression”, rate and payment of tax including fixed tax, filing of return, audit” shall be substituted;

(15) in section 100B, –

(a) in sub-section (2), —

(i) in clause (b), the expression “, a non-banking finance company,” shall be omitted and after the semicolon at the end, the word “and” shall be added; and

(ii) clauses (c) and (d) shall be omitted;

(b) after sub-section (2), amended as aforesaid, the following new sub-section shall be added, namely: –

“(3) NCCPL, in case of banking company, insurance company and mutual funds shall compute and determine the capital gain as per the mechanism prescribed under section 37A, however, these entities shall continue to deposit tax on amount of capital gain as per the applicable provisions of this Ordinance.”;

(16) in section 114, —

(a) for sub-section (2A), the following shall be substituted, namely: —

“(2A) A return of income shall be filed electronically on IRIS as may be prescribed by the Board for the purpose of sub-section (1) and sub-section (1A) of this section and the Board may, by notification in the official Gazette, make rules for such filing and determine the process of verification, digital signatures and other matters relating to electronic filing of returns, statements or documents, etc.:

Provided that in case of companies for tax year, 2026 and onwards the financial statements accompanying the return shall only be filed in electronically readable file format.";

(b) in sub-section (6), after the word "therein", the expression, "or avails a settlement offered by algorithmic settlement mechanism" shall be inserted

(c) after sub-section (6A), the following new sub-section shall be inserted, namely:-

"(6B) Notwithstanding anything contained in sub-sections (6) and (6A) of this section, if a taxpayer avails a settlement offered by the algorithmic settlement mechanism, he may file a revised return, and the —

(a) approval of Commissioner shall not be required to file the revised return;

(b) taxpayer shall pay the amount of tax determined by the mechanism and no separate penalty or default surcharge shall be payable; and

(c) return so filed shall be accompanied by such documents as required under sub-section (6) and shall be treated as revised return under this section.";

(17) after section 122D, the following new section shall be inserted, namely: –

"122E. Faceless audit and assessment. – (1) Notwithstanding anything to the contrary contained in any other provision of this Ordinance, any audit under sections 177 or 214C, any order made under section 111, any assessment under this Part and rectification under section 221, with respect to the cases referred to in sub-section (2), may be made in a faceless manner as may be prescribed by the Board.

(2) The faceless assessment under sub-section (1) shall be made in respect of such persons or class of persons, or incomes or class of incomes, or cases or class of cases, as may be specified by the Board.

(3) The provisions of section 177 shall apply to the audit conducted in faceless manner under this section:

Provided that where opportunity of being heard is to be provided to the taxpayer during the course of this audit or a statement under oath is required to be obtained from a taxpayer or any other person under section 176 of this Ordinance, the same shall be done through E-hearing under section 227E of this Ordinance:

Provided further that the identity of the officer, including facial and voice identity, conducting such E-hearing shall be kept confidential.";

(18) after section 129, the following new section shall be inserted, namely, –

"129A. Faceless appeals. – (1) Notwithstanding anything contained in this Ordinance, any appeal filed under section 127 may be processed through the National faceless center as may be prescribed by the Board.

(2) The provisions of sections 127, 128, and 129 of this Ordinance, shall apply to faceless appeals accordingly.";

(19) after section 133, the following new section shall be inserted, namely: –

"**133A. Independent case scrutiny committee. –** (1) A reference under section 133 of this Ordinance before the High Court, or an appeal or review before the Federal Constitutional Court or the Supreme Court of Pakistan shall only be filed by the Commissioner Inland Revenue after the same has been approved by an independent case scrutiny committee as constituted by the Board.

(2) The Board may constitute one or more such committees and assign them cases or classes of cases decided by the Appellate Tribunal Inland Revenue or the High Court, as the case may be.

(3) The Committee shall comprise of the following Members as nominated by the Board –

(a) a retired judge of the Supreme Court of Pakistan, the Federal Constitutional Court, or any of the High Courts of Pakistan who shall also act as Chairman of the Committee;

(b) an Advocate having not less than fifteen years of experience in tax and commercial litigation before the High Court or Supreme Court of Pakistan, to be nominated from a panel notified by the Board from time to time; and

(c) a senior serving or retired officer of the FBR (BS 20 or above).

(4) The powers, functions, and procedure of the committee along with remuneration of its Members shall be governed as may be prescribed by the Board.

(5) Recommendations of the committee shall be binding upon the Commissioner Inland Revenue having jurisdiction over the case.

(6) Notwithstanding anything contained in any other law for the time being in force, no suit, prosecution, or other legal proceedings shall lie against the Members of the committee and the Commissioner Inland Revenue having jurisdiction over the case, in relation to the decisions made under this section.

(7) The Committee constituted under this sub-section shall exercise its powers and functions with effect from the date of its constitution as notified by the Board.";

(20) in section 134A, —

(a) after sub-section (10), the following new sub-section shall be inserted, namely:-

"(10A) Notwithstanding the dissolution of the committee, the committee may, by an order in writing, rectify any mistake apparent from the record on its own motion or any mistake brought to its notice by the taxpayer or the Commissioner, within thirty days of the receipt of decision of the committee by the taxpayer or the Commissioner, as the case may be."; and

(b) in sub-section (11), in the proviso for the full stop at the end, a colon shall be substituted and thereafter the following new proviso shall be added, namely: –

"Provided further that where, at any stage of the proceedings, any member of the committee becomes unavailable or is unable to perform his functions for any reason whatsoever, the Chairman of the Board shall, within fifteen days of the occurrence of such vacancy, appoint another person in accordance with the provisions of sub-section (3) of this section to fill such vacancy, and the committee so reconstituted shall continue to function subject to the same terms, conditions and limitations as were applicable to the original committee:

Provided also that upon such reconstitution, the committee shall be allowed a further period of sixty days to conclude the proceedings and perform its functions under this section:

Provided also that the total period available to the committee, including the period already consumed prior to such reconstitution, shall in no case be less than ninety days from the date of its original constitution.";

(21) after section 134A, as amended above, the following new section shall be inserted, namely:-

"**134B. Algorithmic settlement mechanism.** — (1) Notwithstanding anything contained in this Ordinance, the Board may

establish digitally operated algorithmic settlement mechanism (hereinafter referred to as "the mechanism") for settlement of tax proceedings at any stage before any assessment or amendment of assessment order under sections 121, 122 or 122E of this Ordinance through revision of return under sub-section (6) of section 114 in certain cases.

(2) In case, the mechanism calculates and presents to the taxpayer a settlement offer for voluntary revision of return as per the criteria provided under sub-section (3), the taxpayer may avail the offer as provided in sub-section (4).

(3) The system generated settlement offer shall be calculated on the basis including but not limited to –

(a) the stage of proceedings at which settlement is offered;

(b) the taxpayer's compliance history, as maintained in FBR's data;

(c) the nature and character of the discrepancy, including whether it involves a valuation or legal interpretation dispute, unexplained income or assets, or concealment; and

(d) any other basis the Board may consider relevant to ensure revenue adequacy and equitable treatment of taxpayers.

(4) A taxpayer who opts to avail this mechanism shall within ten days from the date of settlement offer to –

(a) accept the settlement offer on IRIS;

(b) deposit the settlement offer amount along with revised return; and

(c) revise the relevant return of income to incorporate the settled amount.

(5) The issues confronted to the taxpayer through notice of selection of audit, a notice under section 111, an audit report under sub-section (6) of section 177, a notice under sub-section (9) of section 122, as the case may be, shall stand abated, if the taxpayer revises the return by accepting the offer as provided in sub-section (4).

(6) Revision of return consequent upon acceptance of offer under sub-section (4) of this section shall not preclude proceedings in respect of any other issue or discrepancy not covered by the settlement offer, nor shall it affect proceedings for any other tax year.";

(22) in section 143, –

(a) in sub-section (1), after the word "ship", occurring for the second time, the expression ", or the authorised shipping agent as defined in clause (6A) of section 2," shall be inserted;

(b) after sub-section (1), amended as aforesaid, the following new sub-sections shall be inserted, namely: –

"(1A) Notwithstanding anything contained in this Ordinance, only one return shall be furnished for each vessel or voyage, and such return shall cover the total freight and all related amounts attributable to the ship.

(1B) The master of ship or the authorised shipping agent responsible for manifest filing and freight handling in respect of a vessel shall furnish the return under this section, and no other person shall furnish such return for that vessel or voyage.";

(c) in sub-section (2), –

(i) after the word "ship", occurring for the first time, the expression "or authorised shipping agent" shall be inserted; and

(ii) after the word "master", the words "or authorised shipping agent" shall be inserted;

(d) in sub-section (3), for the words "shall be", the words "or authorized shipping agent shall be jointly and severally" shall be substituted;

(e) in sub-section (4), after the word "ship" occurring for the second time, the words "or authorised shipping agent" shall be inserted and after the word "charterer", occurring for the second time, the expression "or authorised shipping agent" shall be inserted;

(f) in sub-section (5), after the word "Commissioner", occurring at the end, the words **"**and electronic confirmation of filing of return and payment of tax under this section has been received in the prescribed manner" shall be inserted; and

(g) in sub-section (6), after the word "ship", occurring for the second time, the words "or authorised shipping agent" shall be inserted;

(23) in section 147, sub-section (6C) shall be omitted;

(24) after section 151A, the following new section shall be inserted, namely: –

"151B. Certain payments by life insurance companies and takaful operators. — (1) Every life insurance company, including a family takaful operator or a window takaful operator, making any payout, benefit, surrender value, maturity proceeds or similar payment to an individual under a life insurance policy, family takaful certificate, plan or arrangement shall, at the time of making such payment, deduct tax at the rate specified in Division IC of Part III of the First Schedule.

(2) For the purposes of sub-section (1), the amount liable to tax deduction shall be the gross amount of payout or benefit reduced by the aggregate amount of premiums or contributions paid by the policyholder or participant.

(3) The provisions of sub-section (1) shall not apply where the payout or benefit—

(a) is made on account of death of the insured or participant;

(b) is made on account of disability of the insured or participant; or

(c) is made after completion of seven years from the date of issuance of the policy, certificate or plan.

(4) Tax deducted under this section shall be treated as final tax on the income arising from such payout or benefit.";

(25) in section 152, for sub-section (1DA), the following shall be substituted, namely:-

"(1DA)Every banking company maintaining a Foreign Currency Value Account (FCVA), Foreign Currency Business Value Account (FCBVA), Non-Resident Rupee Value Account (NRVA), or Non-Resident Rupee Business Value Account (NRBVA) shall deduct tax from capital gain arising on the disposal of debt instruments and Government securities and certificates (including Shariah compliant variant) invested through aforesaid accounts at the rate specified in Division II of Part III of the First Schedule.";

(26) after section 154A, the following new section shall be inserted, namely: –

"**154B. Withholding tax on revenues Received from social media platforms. –** (1) Every banking and non-banking financial institution shall, at the time of credit or receipt of any amount in an account of a person, deduct tax at the rate specified in Division IIIAB of Part III of the First Schedule, where such amount represents revenues received from social media platforms.

(2) For the purposes of this section -

(a) "digital content creator" or "social media influencer" means any individual or entity deriving income from creation, publication, or monetization of content on digital platforms including but not limited to YouTube, Facebook, Instagram, Tik Tok or such others similar platforms; and

(b) "payment" includes any inward remittance, transfer, or credit received through banking channels,

including through intermediaries such as online payment service providers or digital financial platforms.

(3) The tax deducted under this section shall be –

(a) minimum in the case of a resident person; and

(b) final tax in the case of a non-resident person not having a permanent establishment in Pakistan.

(4) The Board may, by notification in the official Gazette, prescribe rules for implementation, including identification and reporting mechanisms.";

(27) in section 159, after sub-section (1B), the following new sub-section shall be inserted, namely: —

"(1C) Where a person has distributed ninety percent or more of its accounting income amongst the unit or certificate holders or shareholders, as the case may be, in accordance with the provisions of clause (99) of Part I of the Second Schedule for the last three years, the person shall be eligible for issuance of exemption certificate under sub-section (1) and the certificate shall be issued for the subsequent whole tax year.

(1D) Where a person has been issued approval under the provision of sub-clause (c) of clause (36) of section 2 of this Ordinance for a tax year, the person shall be eligible for issuance of exemption certificate under sub-section (1) and the certificate shall be issued for the said whole tax year.";

(28) after section 165A, amended as aforesaid, the following new section shall be inserted, namely: –

"165AB. Reporting of financial transaction data by banking companies and financial institutions. — (1) Notwithstanding anything contained in the Banking Companies Ordinance, 1962 (LVII of 1962), the State Bank of Pakistan Act, 1956 (XXXIII of 1956), the Protection of Economic Reforms Act, 1992 (XII of 1992), or any other law for the time being in force, every banking company and Electronic Money Institutions (EMIs) shall electronically upload the information, as mentioned in sub-section (2), to the Central Data Hub, for algorithmic cross-matching of tax and bank information.

(2) Information in respect of an account holders having deposits or withdrawals exceeding one hundred million Rupees during a reporting period in any or all of the bank accounts maintained by the account holder, specifying particulars of deposits or withdrawals, including opening and closing balances, peak credits, and total credits during the reporting period.

(3) This information as shared above shall be digitally processed and shall not be visible to any of the Income Tax Authorities during this cross-matching process.

(4) In case of gross mismatch in the information in respect of an account holder, the digital system of the Board shall feed the information so required into the Compliance Risk Management (CRM) system of the Board and further proceedings shall be conducted by the National faceless centre as provided in this Ordinance.

(6) The Board shall ensure that such information, shared by the banks, remains strictly confidential and in no case is disclosed or misused in a manner to disregard the confidentiality measures provided in the statutes and rules governing commercial banking, save as provided in this section.

(7) In this section –

(a) "reporting period" means, in respect of a Financial Year, a period of six months, starting from:

(i) 1st day of July and ending on 31st day of December; and

(ii) 1st day of January and ending on 30th day of June,;

(b) "specified date" means the–

(i) 31st day of January in case of reporting period ending on 31st day of December; and

(ii) 31st day of July in case of reporting period ending on 30th day of June;

(c) "accounts" means bank accounts maintained by a person including current deposits, call deposits, saving deposits, fix deposits, term deposits, or any other such deposits by whatever name called;

(d) "peak credits" means the highest credit balance in all the bank accounts of the account holder on any given date during the reporting period;

(e) “Central Data Hub” means a virtual repository of data and information maintained by the Board through PRAL; and

(f) “compliance risk management (CRM)” means a computer programme for identification and communication of compliance risks, including understatement of sales, overstatement of expenses, non-reporting or under-reporting of incomes, assets, and transactions.”;

(29) in section 169, in sub-section (1), in clause (b), after the expression “154A”, the expression “, clause (b) of sub-section (3) of section 154B,” shall be inserted;

(30) in section 174, for sub-section (5), the following shall be substituted, namely: –

“(5) The Board may require any person or class of persons to install and use an electronic resource of such type and description as may be prescribed, or to act as an integrated enterprise through a notification in the official Gazette for the purpose of receiving, storing, matching and accessing information regarding any transaction that has a bearing on the tax liability of such person.”;

(31) in section 175AA, in sub-section (1), -

(a) in clause (a), -

(i) after the word “with”, occurring for the first time, the words “the State Bank of Pakistan and” shall be inserted; and

(ii) after the word “the”, occurring for the fourth time, the expression “State Bank’s Central Data Repository (by any name) and” shall be inserted and the word “and” occurring at the end shall be omitted;

(b) in clause (b), after the word “the”, occurring for the first time, the words “State Bank of Pakistan, Microfinance banks, and Electronic Money Institutions (EMIs) and” shall be inserted and for the full stop occuring at the end, the expression “; and” shall be substituted; and

(c) after clause (b), amended as aforesaid, the following new clause shall be added, namely: –

“(c) the State Bank of Pakistan may establish, operate and maintain a secure centralized virtual repository of banking data, comprising such information, records, and financial transactions of persons maintained by Scheduled banks on the basis of unique identifiers, as may be prescribed by the Board and collect and provide data and results as per clauses (a) and (b) of this sub-section.”;

(32) in section 177, after sub-section (6A), the following new sub-sections shall be added, namely, -

“(6B) If, at any stage of the proceedings before him, if the Commissioner is of the opinion that having regard to, —

(a) the nature and complexity of the accounts; or

(b) volume of the accounts; or

(c) doubts about the correctness of the accounts; or

(d) multiplicity of transactions in the accounts; or

(e) specialised nature of business activity of the taxpayer; and interests of the revenue, is of the opinion that it is necessary so to do, he may, after giving the taxpayer a reasonable opportunity of being heard, and with the previous approval of the Chief Commissioner, direct the taxpayer to get either or all of the following to get the —

(i) accounts re-audited by an accountant, and to furnish a report of such audit duly signed and verified by such accountant including answers to the specific queries as the Commissioner may require;

(ii) inventory re-valued by a cost accountant, and to furnish a report of such inventory valuation duly signed and verified by such cost accountant including answers to the specific queries as the Commissioner may require; and

(iii) actuarial values in the accounts determined by an actuary and to furnish a report of such valuation duly signed and verified by such actuary including answers to the specific queries as the Commissioner may require;

Explanation: The accountant, the cost accountant, or actuary as referred to in sub-section (6B) shall be nominated by the Commissioner for the purposes of this sub-section from amongst the panel of such accountants, valuers, or actuaries nominated by the Board.";

(33) in section 182, in sub-section (1), in the Table, -

(a) against S. No. 1, in column (3), for the Explanation, the following shall be substituted, namely: –

"**Explanation. —** For the purposes of this entry, it is declared that the expression "tax payable" means the higher of —

(i) tax chargeable on the taxable income on the basis of assessment made or treated to have been made under sections 120, 121, 122, 122D, or 122E; or

(ii) the highest tax payable by the person in any of the three immediately preceding tax years for which returns of income were duly filed.";

(b) after S. No. 2, the following new S. Nos. and entries relating thereto in columns (2), (3) and (4) shall be inserted, namely: —

"2A	Where any person, having been required by the Board under	One million rupees for the first default, and two million rupees for	174(5)

	sub-section (5) of section 174 to install and use an electronic resource of the type and description prescribed for the purpose of storing and accessing information regarding any transaction that has a bearing on the tax liability of such person, fails to install such electronic resource within the time specified, or having installed it, fails to use, maintain, or operate it in the prescribed manner, or tampers with, disables, or circumvents such electronic resource.	each subsequent default.	

2B	Where any agency, authority, institution, or organisation that is an integrated organisation within the meaning of section 175A, or has been notified as such by the Board, fails without reasonable cause to — (a) integrate its IT platform such data interface as notified by the Board within the time specified; or (b) share data of the categories and in the manner required under section 175A or the rules made thereunder; or	A penalty of five hundred thousand rupees for the first default and one million rupees for each subsequent default shall be imposed on the principal officer of the integrated organisation. "principal officer" for this purpose, means the person who, at the time of the default or during the period of continuing default, holds overall executive responsibility for the administration and functioning of the integrated organisation, by whatever title or designation that person may be referred	175A;

	(c) provide complete, accurate, and timely data as required; or (d) designate a focal person as required; or (e) remedy a deficiency or non-compliance within thirty days of a written notice by the Board identifying the deficiency.	to under this ordinance, rules, or instrument constituting or governing that organisation, including but not limited to the Governor, Chairman, Chief Executive Officer, Director General, Managing Director, Secretary, or Principal Accounting Officer, as the case may be; where executive responsibility is shared between two or more persons by virtue of a collegiate body or board structure, the "principal officer" shall be the person who, within that body, holds specific responsibility for regulatory	

		compliance, data governance, or information technology; and the absence of a formal designation, or a vacancy in the office, shall not relieve the person actually exercising the functions of the principal officer from liability under this section.	

(c) against S. No. 8,—

(i) in sub-entry (a), in column (3), for the expression "twenty-five", the words "one hundred" shall be substituted;

(ii) in sub-entry (b), in column (3), for the word "fifty", the words "two hundred " shall be substituted; and

(iii) in sub-entry (c), in column (3), for the word "one", the word "three" shall be substituted;

(d) against S. No. 10, in column (3), for the word "twenty five ", the words "five hundred" shall be substituted and for the expression "50%", the expression "100%" shall be substituted;

(e) against S. No. 12, in column (3), for the words “hundred thousand”, the word “million” shall be substituted;

(f) against S. No. 15, in column (3), for the word "forty", the expression "five hundred" shall be substituted and for the full stop occurring at the end a colon shall be substituted and thereafter the following new proviso shall be added, namely:–

“Provided that where the defaulter in such case is a company, its Principal Officer shall be personally liable to pay an additional penalty of five hundred thousand rupees for such offense.”;

(g) against S. No. 35, in column (2), —

(i) for the word " company”, the expression " person, including a company" shall be substituted; and

(ii) after paragraph (c), the following Explanation shall be inserted, namely: —

"Explanation. — For the purposes of this entry, audited financial statements furnished in the form of image files, scanned documents, or password-protected files that are illegible or otherwise inaccessible to the concerned Inland Revenue authority shall be deemed to have been furnished as blank or incomplete documents."; and

(h) after S. No. 35, amended as aforesaid, the following new S. Nos. and entries relating thereto in columns (2), (3) and (4) shall be added, namely: —

“36	Where a person claims a credit in respect of tax withheld at source under any provision of this Ordinance in excess of the amount verifiably deducted and deposited by the withholding agent, as confirmed through the Board's computerized system or otherwise.	Such person shall pay a penalty equal to the amount of excess credit claimed	168”;

(34) in section 182A, in sub-section (1), in clause (a), in the proviso, –

(a) in paragraph (i), for the word “twenty”, the words “one hundred” shall be substituted;

(b) in paragraph (ii), for the word “ten”, the word “fifty” shall be substituted; and

(c) in paragraph (iii), for the word “one”, the word “twenty-five” shall be substituted;

(35) section 209A shall be omitted;

(36) after section 209A, omitted as aforesaid, the following new sections shall be inserted, namely: –

“209B. Faceless jurisdiction of income-tax authorities. – (1) Notwithstanding anything contained in this Ordinance, the Inland

Revenue tax authorities appointed in National faceless center shall perform all or such functions, and exercise all or such powers under this Ordinance as may be assigned to them in respect of such persons, or classes of persons, for such tax years of a person through algorithms developed by the Board.

(2) The jurisdiction so assigned under this Ordinance may be exclusive or concurrent. In case of concurrent jurisdiction, the powers and functions not assigned to the National faceless centre shall remain with the Commissioner having jurisdiction under section 209 of this Ordinance.

(3) The Board may transfer jurisdictions in respect of persons or classes of persons, for a specific tax year, for which the jurisdiction has already been assigned under this section, from National faceless center to the Commissioner having jurisdiction under section 209 of this Ordinance, on recommendation of the Chief Commissioner or on its own accord.

(4) The Chief Commissioner appointed in the National faceless center may request the Board to direct the Commissioner having jurisdiction under section 209 or any other Income Tax Authority, as it may deem fit to conduct physical verification including nature and size of the business, assets, investments, expenditures, and any other information or verification required by the Chief Commissioner for conducting any proceedings assigned to the National faceless centre:

Provided that the Board may exercise its power of allocation of verification through an algorithm-based system.

(5) Notwithstanding anything contained in any law for the time being in force, the identity of the authority exercising jurisdiction in the National faceless centre shall be kept confidential from the taxpayer, the authorized representative of the taxpayer, and any unauthorized person.

(6) No notice, order, demand, or assessment passed by an authority appointed at the National faceless centre shall be called in question or set aside merely on the ground that such authority did not have jurisdiction over the taxpayer under section 209 of this Ordinance, or lack of notified delegation of power under section 210 of this Ordinance, or because of the fact that identity of the authority has been kept confidential from the taxpayer as per sub-section (5).";

(37) in section 216, in sub-section (3), -

(a) for clause (ba), the following shall be substituted, namely: –

"(ba) to an auditor, audit mentors and sectoral experts appointed on contractual basis or engaged through a third party including a payroll firm in the Federal Board of Revenue, after a non-disclosure agreement is made with such auditor as may be prescribed, to assist any authority mentioned in clauses (b) to (g) of sub-section (1) of section 207;"; and

(b) in clause (ke), for the words "and international", the expression ", international research institutions and international" shall be substituted;

(38) in section 222, in sub-section (2), after the word "auditors", occurring for the first time, the expression ", audit mentors and sectoral experts" shall be inserted;

(39) for section 227D, the following shall be substituted, namely: -

"**227D. National faceless centre.–** (1) Notwithstanding anything to the contrary contained in any of the provisions of this Ordinance, the Board may, for the purposes of proceedings under this Ordinance in faceless manner, establish a National faceless center (hereinafter referred to as "the centre") and specify its jurisdiction, powers and functions.

(2) The centre shall comprise a Director General and as many Chief Commissioners, Commissioners, Additional Commissioners, Deputy Commissioners, Assistant Commissioners, and any of the Income Tax Authorities mentioned in section 207 along with support staff, as the Board may deem fit for the purposes of this section.

(3) The Board may design algorithms for assigning any function or jurisdiction under this section to any of the authorities mentioned in sub-section (2).

(4) The Centre shall comprise as many wings and units as may be prescribed by the Board.

(5) The functions of audit, assessment, and quality control in a specific case for a specific tax year shall be performed by separate officers.

(6) All communications, among the units, or with the taxpayer, or an authorized representative of the taxpayer, or with any other person with respect to the information or documents or evidence or any other details, as may be necessary, shall be through electronic means.";

(40) after section 228, the following new section shall be inserted, namely: –

"228A. Directorate General (Field Compliance), Inland Revenue. — (1) The Directorate General (Field Compliance) Inland Revenue shall consist of a Director General and as many Directors, Additional Directors, Deputy Directors and Assistant Directors and such other officers as the Board, may by notification in the official Gazette, appoint.

(2) The Board may, by notification in the official Gazette, —

(a) specify the functions and jurisdiction of the Directorate General and its officers; and

(b) confer the powers of authorities specified in section 207 upon the Directorate General and its officers.";

(41) in section 231B, in sub-section (6), —

(i) in clause (b), after the semi colon, occurring at the end, the word "and" shall be added, and

(ii) clause (c) shall be omitted;

(42) section 236CA shall be omitted;

(43) after section 237B, the following new section shall be inserted, namely :-

"**237C. Uniform. -** The Board may by notification in the official Gazette, prescribe rules for wearing of uniform by officers and staff of Inland Revenue Service of Pakistan.";

(44) in the First Schedule, —

(a) in Part I, —

(i) in Division I, in clause (2), for the Table, the following shall be substituted, namely: —

"TABLE

S. No.	Taxable Income	Rate of Tax
(1)	**(2)**	**(3)**
1.	Where taxable income does not exceed Rs. 600,000/-	0%
2.	Where taxable income exceeds Rs. 600,000/- but does not exceed Rs. 1,200,000	1% of the amount exceeding Rs. 600,000/-
3.	Where taxable income exceeds Rs. 1,200,000/- but does not exceed Rs. 2,200,000	Rs. 6,000 + 11% of the amount exceeding Rs. 1,200,000/-
4.	Where taxable income exceeds Rs. 2,200,000/- but does not exceed Rs. 3,200,000	Rs. 116,000 + 20% of the amount exceeding Rs. 2,200,000/-
5.	Where taxable income exceeds Rs. 3,200,000/- but does not exceed Rs. 4,100,000	316,000 + 25% of the amount exceeding Rs. 3,200,000/-
6.	Where taxable income exceeds Rs. 4,100,000/-	Rs. 541,000 + 29% of the amount exceeding Rs. 4,100,000/-

	but does not exceed Rs. 5,600,000	
7.	Where taxable income exceeds Rs. 5,600,000/- but does not exceed Rs. 7,000,000	Rs. 976,000 + 32% of the amount exceeding Rs. 5,600,000/-
8.	Where taxable income exceeds Rs. 7,000,000/-	Rs. 1,424,000 + 35% of the amount exceeding Rs. 7,000,000/-:";

(ii) in Division IIB, for the Table, the following shall be substituted, namely: —

"TABLE

S. No.	**Income under section 4C and person**	**Rate of Tax**
1.	Income of a banking company exceeding Rs. 150 million	10% of the income
2.	Income of a person, whose income is computed as per Part I of the Fifth Schedule, exceeding Rs. 150 million, so far as it does not exceed the limit	10% of the income

	specified in rule 4 of that Part	
3	Income of a person, engaged in deriving income from sale of any kind of fertilizer, exceeding Rs. 150 million.	10% of the income
4	Income of a person other than those mentioned in S. No. 1, 2 and 3, exceeding Rs. 500 million	8% of the income

(iii) in Division IVA, for the word “delivered”, the word “ordered” shall be substituted;

(iv) in Division VII, in the third Proviso, after the word “shall”, the words “charge and” shall be inserted;

(v) Division VIIIC shall be omitted; and

(vi) in Division IX, in the Table, in column (1), against S. No. 3 in column (2), entry (a) shall be omitted;

(b) in Part III, —

(i) after omitted Division IB, the following new Division shall be inserted, namely:—

“Division IC

Certain payments by life insurance companies and takaful operators

S. No.	Description	Rate of Tax
(1)	(2)	(3)
1	Where payout or benefit is made within one year from the date of issuance of the life insurance policy, family takaful certificate or plan	15%
2	Where payout or benefit is made after one year but before completion of seven years from the date of issuance of the life insurance policy, family takaful certificate or plan.	10%”;

(ii) in Division III, —

(A) in paragraph (2), —

(1) in sub-paragraph (i), for the expression “6%”, the expression “7%” shall be substituted;

(2) for sub-paragraph (ii), the following new sub-paragraph shall be substituted; namely: —

“(ii) 15% in the case of independent professional services such as doctors, lawyers, architects, accountants,

software engineers or developers, working independently;"; and

(3) after sub-paragraph (ii), substituted as aforesaid, the following new sub-paragraphs shall be added, namely: —

"(iii) 1.5% of the gross amount payable to electronic and print media in case of advertising services; and

(iv) 14% of the gross amount in the case of services other than those covered in sub-paragraphs (i), (ii) and (iii).";

(iii) in Division IIIAA, for the expression "15%", the expression "20%" shall be substituted;

(iv) after Division IIIAA, the following new Division shall be inserted, namely: —

"**Division IIIAB**

Withholding Tax on Revenues Received from Social Media Platforms

The rate of tax to be deducted under section 151B shall –

(a) 5% in case of resident persons whose name appearing in the Active Taxpayers' List; and

(b) 5% in case of non-resident person:

Provided that tax collected under clause (b) shall be final tax.";

(v) in Division IV, —

(A) in paragraph (1), for the expression “1%”, the expression “1.25%” shall be substituted; and

(B) in paragraph (3), for the expression “1%”, the expression “1.25%” shall be substituted.; and

(vi) in Division IVA, in the Table, in column (1), in S. No. (1), in the entry in column (3), for the figure “2026”, the figure “2029” shall be substituted; and

(b) in Part IV, —

(i) for Division X, the following shall be substituted, namely: —

“**Division X**

Advance tax on sale or transfer of immovable property

The rate of tax to be collected under section 236C shall be 2.75% of the gross amount of the consideration received.”;

(ii) for Division XVIII, the following shall be substituted, namely: —

“**Division XVIII**

Advance tax on purchase of immovable property

The rate of tax to be collected under section 236K shall be 1.25% of the fair market value of the immovable property.”;

(iii) in Division XXVII, for the expression “5%”, the expression “0.5%” shall be substituted; and

(iv) Division XA shall be omitted;

(52) in the Second Schedule, —

(a) in Part I, —

(i) in clause (57), in sub-clause (4), in the Table, in column (1), —

(A) against Sr. No. (xiii), in column (2), for the expression “National Endowment Scholarship for Talent (NEST)”, the words “Pakistan Education Endowment Fund” shall be substituted; and

(B) after Sr. No. (lii), the following new Sr. Nos. and entries relating thereto in column (2), shall be added, namely: —

“liii	Pakistan Red Crescent Society
liv	Shaheen Foundation established by Pakistan Air Force
lv	Dawat-e-Hadiya
lvi	Bahria Foundation established by Pakistan Navy
lvii	Sindh Institute of Urology and Transplantation.”;

(ii) in clause (78), for the words “Foreign Currency Account Scheme”, the expression “any foreign currency account scheme(s)” shall be substituted; and

(iii) in clause (79), for the expression “non-resident individual holding a Pakistan Origin Card (POC) or National ID Card for Overseas Pakistanis (NICOP) or Computerized National ID Card (CNIC)”, the expression “a person maintaining a Non-Resident Pakistani Rupee Value Account “NRVA” or Non-Resident Business Value Account “NRBVA” under the scheme introduced by the State Bank of Pakistan” shall be substituted;

(b) in Part II, —

(i) in clause (5AA), for the word “individual”, the word “person” shall be substituted and for the expression “or a foreign currency account”, the expression “Foreign Currency Value Account (FCVA), Foreign Currency Business Value Account (FCBVA), Non-Resident Rupee Value Account (NRVA), or Non-Resident Rupee Business Value Account (NRBVA)” shall be substituted;

(ii) after clause (24CB), the following new clause shall be inserted, namely: —

“(24CC) The rate of tax under clause (b) of sub-section (1) of section 153 to be deducted from a person rendering terminal or port

service shall be twelve percent of the gross amount of payment."; and

(iii) for clause (24D), the following shall be substituted, namely:

—

"(24D) The rate of minimum tax under sub-section (1) of section 113 in the case of distributors, dealers, sub-dealers, wholesalers of packaged food, fertilizer, locally manufactured mobile phones, sugar and electronics shall be 0.5%, subject to the conditions that beneficiaries of reduced rate are appearing on the active taxpayers' lists issued under the provisions of the Sales Tax Act, 1990 and the Income Tax Ordinance, 2001 (XLIX of 2001).";

(c) in Part IV, —

(i) in clause (12A), for the word "to", occurring for the second time, the word "by" shall be substituted;

(ii) in clause (47B), after the expression "151,", the expression "151A," shall be inserted;

(iii) clause (46A) shall be omitted;

(iv) clause (57) shall be omitted;

(v) in clause (111AB), for the expression "non-resident individual holding Pakistan Origin Card (POC) or National ID Card for Overseas Pakistanis (NICOP) or Computerized

National ID Card (CNIC) maintaining a Foreign Currency Value Account (FCVA) or Non-resident Pakistani Rupee Value Account (NRVA)", the expression "Foreign Currency Value Account (FCVA), Foreign Currency Business Value Account (FCBVA), Non-Resident Rupee Value Account (NRVA), or Non-Resident Rupee Business Value Account (NRBVA)" shall be substituted;

(vi) for clause (114A), the following shall be substituted, namely :-

"(114A) The provisions of clause (ae) of sub-section (1) of section 114 and section 181 shall not apply to a person maintaining a Foreign Currency Value Account (FCVA), Foreign Currency Business Value Account (FCBVA), Non-Resident Rupee Value Account (NRVA), or Non-Resident Rupee Business Value Account (NRBVA) with authorized banks in Pakistan under the foreign exchange regulations issued by the State Bank of Pakistan:

Provided that this clause shall not apply if the person referred in this clause has Pakistan-source taxable income other than the following; namely:—

(a) profit on debt on FCVA, FCBVA, NRVA, or NRBVA ;

(b) profit on debt earned on Government of Pakistan (GOP) securities either

conventional or Shariah Compliant where investment has been made from proceeds of FCVA, FCBVA, NRVA, or NRBVA;

(c) capital gain on disposal of immovable property acquired from proceeds of FCVA or NRVA;

(d) capital gain on disposal of securities traded on Pakistan Stock Exchange and units of mutual funds that are acquired from proceeds of FCVA, FCBVA, NRVA, or NRBVA; or

(e) dividend income from securities traded on Pakistan Stock Exchange and mutual funds that are acquired from proceeds of FCVA, FCBVA, NRVA, or NRBVA.”; and

(vii) in clause (115), for the word “one”, the word “two” shall be substituted;

(53) in the Eighth Schedule, rule 5 shall be omitted; and

(54) in the Tenth Schedule, —

(a) rule 1A shall be omitted; and

(b) in rule 10, clause (y) shall be omitted;

7. **Amendments in the Federal Excise Act, 2005.—** In the Federal Excise Act, 2005, the following further amendments shall be made, namely: -

(1) in section 2,–

(a) after clause (2), the following new clause shall be inserted, namely:-

"(2A) **"algorithmic settlement mechanism"** means algorithmic settlement mechanism provided under section 26AAA of the Sales Tax Act, 1990;";

(b) after clause (9a), the following new clause shall be inserted, namely:–

"(9b) **"electronic invoicing system"** means such electronic system or mechanism as may be prescribed or approved by the Board for issuance and recording of sales tax invoices in electronic form;";

(c) after clause (16), the following new clause shall be inserted, namely:-

"(16A1) "National faceless centre" means the National faceless centre as defined in section 32C of the Sales Tax Act, 1990 (VII of 1990); and

(d) after clause (19a), the following new clause shall be inserted, namely:-

"(19b) **"production monitoring system"** means any system or technology, used for the purposes of monitoring production and sale of goods, whether in real-time or otherwise, including such systems or technologies as may be prescribed by the Board from time to time;";

(2) in section 3, after sub-section (3A), the following new sub-section shall be inserted, namely:-

"(3B) Notwithstanding anything contained in this section, there shall be levied and collected a Special Excise Duty in addition to duty imposed under sub-section (1), on such goods as listed in Table-IA of the First Schedule to this Act at the rates specified therein:

Provided that the Board may prescribe time, mechanism, procedure, mode and manner of collection for such duty.";

(3) after section 7, the following new section shall be inserted, namely:-

"(7A) **National faceless centre and application of the provisions of the Sales Tax Act, 1990.-** (1) Notwithstanding anything contained in this Act, the audit and assessment proceedings under the Act may be conducted in the faceless manner by the National faceless centre.

(2) The provisions of the Sales Tax Act, 1990 (VII of 1990) relating to the establishment, assignment of jurisdiction, conduct of audit, assessment and appeals shall apply *mutatis mutandis.*

(3) Notwithstanding anything contained in this Act, the Board may establish digitally operated algorithmic settlement mechanism for settlement of proceedings at any stage before any order under this Act is passed and the provisions relating to algorithmic settlement mechanism of the Sales Tax Act, 1990 (VII of 1990) shall apply *mutatis mutandis*.

(4) in section 18, for sub-section (1), the following shall be substituted, namely:–

"(1) A person registered under this Act shall issue for each transaction an invoice including an advance receipt invoice, bearing a verifiable and unique FBR invoice number at the time of clearance or sale of goods

including goods chargeable to duty at the rate of zero per cent or providing or rendering services containing the following particulars in Urdu or English language, namely:—

(a) name, address and registration number of the seller;

(b) name, address and registration number of the buyer;

(c) date of issue of the invoice;

(d) description and quantity of goods or as the case may be, description of services;

(e) value exclusive of excise duty;

(f) amount of excise duty; and

(g) value inclusive of excise duty:

Provided that the Board may notify any person or class of persons who may be allowed to issue an advance receipt invoice under the notified system:

Provided further that the condition of verifiable and unique FBR invoice number shall be applicable from a time as notified by the Board.";

(5) in section 19,–

(a) in clause (a), in sub-section (2), for the words "Federal Excise officer", the words "Officer of Inland Revenue" shall be substituted; and

(b) for sub-section (4), the following shall be substituted, namely:-

"(4) Any person who, without the approval of the Commissioner, directly or otherwise destroys, damages, erases or otherwise manipulates data stored in or used in connection with

a computer, equipment or system used for the electronic monitoring of production, manufacture, sales, clearance, stocks or any other related activity implemented under this Act and the rules made thereunder, including any production monitoring system, video analytics system or otherwise uses a computer, the purpose or effect of which is to reduce, avoid or evade any liability to duty of excise which would otherwise have been imposed by this Act, or to defeat any provisions of this Act and rules made there under shall be guilty of an offence and shall be liable to fine which may extend to seventy five thousand rupees or ten times of the duty involved whichever is higher and punishment with imprisonment which may extend to five years or both.";

(6) in section 26, for sub-section (1), the following shall be substituted, namely:-

"(1) The counterfeited cigarettes or beverages which have been manufactured or produced unlawfully and other dutiable goods on which duty of excise has not been paid in the manner as required under this Act and the rules made thereunder or such goods without affixing or affixing counterfeit tax stamps, bar codes, banderols, stickers, labels or bar codes, as required under section 45A of this Act, or goods which are required to be monitored through a production monitoring system under this Act and the rules made thereunder but are manufactured, produced, transported, removed or otherwise dealt with without such

monitoring in the prescribed manner, shall be liable to seizure along with the conveyance, which has been used for the movement, carriage or transportation of such goods.";

(7) in section 27, for sub-section (1), the following shall be substituted, namely:–

"(1) The cigarettes or beverages seized for the reasons of counterfeiting or such goods without affixing or affixing counterfeited tax stamps, banderoles, stickers, labels or barcodes, as required under section 45A of this Act ,or goods which are required to be monitored through a production monitoring system under this Act and the rules made thereunder but are manufactured, produced, transported, removed or otherwise dealt with without such monitoring in the prescribed manner, shall be liable to outright confiscation and shall be destroyed in the manner prescribed in sub-section (10) of section 19.";

(8) in section 33, in sub-section (1), for the words "Federal Excise officer", the words "officer of Inland Revenue" shall be substituted;

(9) after section 34A the following new section shall be inserted, namely: –

"34AA. Independent case scrutiny committee. – (1) A reference under section 34A of the Act before the High Court, or an appeal or review before the Federal Constitutional Court or the Supreme Court of Pakistan shall only be filed by the Commissioner Inland Revenue after the same has been

approved by an independent case scrutiny committee as constituted by the Board.

(2) The Board may constitute one or more such committees and assign~~ed~~ them cases or classes of cases decided by the Appellate Tribunal Inland Revenue or the High Court, as the case may be.

(3) The Committee shall comprise of the following Members as nominated by the Board –

(a) a retired judge of the Supreme Court of Pakistan, the Federal Constitutional Court, or any of High Court who shall also act as Chairman of the Committee;

(b) an Advocate having not less than fifteen years of experience in duty and commercial litigation before the High Court or Supreme Court of Pakistan, to be nominated from a panel notified by the Board from time to time; and

(c) a senior serving or retired officer of the FBR (BS 20 or above).

(4) The powers, functions, and procedure of the Committee along with remuneration of its Members shall be governed as may be prescribed.

(5) Recommendations of the committee shall be binding upon the Commissioner Inland Revenue having jurisdiction over the case.

(6) Notwithstanding anything contained in any other law for the time being in force, no suit, prosecution, or other legal proceedings

shall lie against the Members of the committee and the Commissioner Inland Revenue having jurisdiction over the case, in relation to the decisions made under this section.

(7) The committee constituted under this sub-section shall exercise its powers and functions with effect from the date of its constitution as notified by the Board.";

(10) in section 43A, for the words "federal excise", the words "of Inland Revenue" shall be substituted;

(11) in section 44, in sub-section (3), for the words "Federal Excise Officer", the words "Officer of Inland Revenue" shall be substituted;

(12) for section 45A, the following shall be substituted, namely:–

"(45A) **Monitoring or tracking by electronic or other means.–** (1) Subject to such conditions, restriction and procedures as it may deem fit to impose or specify, the Board may, by notification in the official Gazette, specify any registered person or class of registered persons or any goods or services or class of goods or services in respect of which monitoring or tracking of production, sales, clearance, stocks or any other related activity may be implemented through electronic or other means as may be prescribed.

(2) From such date as may be prescribed by the Board, no excisable goods shall be removed or sold by the manufacturer or any other person without affixing tax stamp, band role stickers, labels, bar code production monitoring system, video analytics, etc, in any such form, style and manner as may be prescribed by the Board in this behalf.

(3) Such tax stamps, banderols, stickers, labels, barcodes, production monitoring equipment etc., shall be acquired by the registered person referred to in sub-section (2) from a licensee appointed by the Board.";

(13) in section 46,–

(a) for sub-sections (1), (2) and (2A), the following shall be substituted, namely:–

"(1) The officer of Inland Revenue authorized by the Board or the Commissioner may, after giving advance notice in writing, conduct audit of the records and documents of any person registered under this Act.

(2) In case the Commissioner has information or sufficient evidence showing that such registered person is involved in fraud or evasion of duty, he may authorize an officer of Inland Revenue not below the rank of Assistant Commissioner, to conduct audit at any time in a year.

(2A) After completion of the audit under this section of any other provisions of this Act, the officer of Inland Revenue shall, after obtaining the registered person's explanation on all the issues raised in the audit, issue an audit report containing audit observations and finding.

(2B) For the purpose of sub-section (2), the Commissioner may conduct audit proceedings electronically through video links, or any other facility as prescribed by the Board.";

(2C) After issuing the audit report under this section or any other provision of law, the officer of Inland Revenue may, if required pass an order under sub-section (2) of section 14, after providing an opportunity of being heard to the registered person under sub section (1) of section 14, imposing the amount of duty as per law, charging default surcharge, imposing penalty and recovery of any amount erroneously refunded.";

(b) in sub-section (3), for the proviso, the following shall be substituted, namely:–

"Provided that if a registered person deposits the amount of duty not paid, short paid or amount of duty evaded along with default surcharge during or after the audit but before the, issuance of show cause notice under sub-section (1) of section 14, he may deposit such amount along with twenty five percent of the amount of penalty prescribed under this Act or the rules made there under:

Provided further that if a registered person deposits the amount of duty not paid, short paid or amount of duty evaded along with default surcharge, after issuance of show cause notice under sub-section (1) of section 14, he may deposit such amount along with fifty percent of the amount of penalty prescribed under this Act or the rules made there under and in such case, further proceedings in the case shall abate.";

(c) after sub-section (3) amended as aforesaid, the following new sub-section shall be inserted, namely:-

"(3A) If, at any stage of the proceedings before him, if the Commissioner is of the opinion that having regard to, —

(a) the nature and complexity of the accounts; or

(b) volume of the accounts; or

(c) doubts about the correctness of the accounts; or

(d) multiplicity of transactions in the accounts; or

(e) specialized nature of business activity of the registered person, and interests of the revenue, is of the opinion that it is necessary so to do, he may, after giving the registered person a reasonable opportunity of being heard, and with the previous approval of the Chief Commissioner, direct the registered person to get either any or all of the following to get the –

(i) accounts re-audited by an accountant, and to furnish a report of such audit duly signed and verified by such accountant including answers to the specific queries as the Commissioner may require; and

(ii) inventory re-valued by a cost accountant, and to furnish a report of such inventory valuation duly signed and verified by such cost accountant including answers to the specific queries as the Officer of Inland Revenue may require;

Explanation.- The accountant or the cost accountant, as referred to in this sub-section shall be nominated by the Commissioner for the purposes of the said sub-section from amongst the panel of such accountants or cost accountants nominated by the Board.";

(14) in the First Schedule,–

(1) in Table-1, in column (1),–

(a) against S. No. 7a, in column (4), for the words "forty four", the word "ten" shall be substituted;

(b) against S. No. 8a, in column (4), for existing entries, the following shall be substituted, namely:–

"Rupees sixteen thousand five hundred per kg"

(c) against S. No. 55 and 55B, in column (2), for the expression "2026", the expression "2027" shall be substituted;

(d) after S. No. 55, the following new S. No. and entries relating thereto in columns (2), (3) and (4) shall be inserted, namely:-

“55A	Electric cars, electric SUVs, and electric pickup vehicles, imported for personal use in CBU condition, of import value including Custom Duty:- (a) Not exceeding PKR 20 million (b) exceeding PKR 20 million and upto PKR 30 million (c) exceeding PKR 30 million	Respective Heading	 0% 30% 40%”

(e) against S. No. 59, in column (2), for the words “excluding mineral and aerated waters”, the expression “excluding mineral waters, aerated waters, hydration drinks or electrolyte beverages specifically formulated to support hydration, electrolytes replenishment not containing sugar **exceeding** 5g/100 ml or artificial sweetener” shall be substituted;

(f) for entry 63, and entries relating thereto in columns (2), (3) and (4), following shall be substituted, namely: —

“63	Lubricating oil and base lubricating oils	2710.1951 2710.1952 2710.1953 **2710.1993**	Five percent ad valorem.”;

(g) after S. No. 64 and entries relating thereto in columns (2), (3) and (4), the following new S. No. and entries relating thereto shall be added, namely:–

“65	(i) Petroleum top Naphtha	2710.1942	(i) Rs. 80 per liter
	(ii) White Spirit/Mineral Turpentine Oil (MTT)	2710.1240	(ii) Rs. 80 per liter
	(iii) Solvent Oil	2710.1250	(iii) Rs. 80 per liter.”;

(h) in Table-1, for Restriction-2, the following shall be substituted, namely:–

“(2) Restriction-2 – Brand variants at different price points.– No manufacturer or importer of cigarette can introduce or sell a new variant of the existing brand at a price lower than the lowest actual price of the existing brand. For the purposes of this restriction, current minimum price of existing brand means the lowest price of an existing brand on the day of announcement of Budget of the current financial year.

Explanation.– For the purpose of this restriction, brand variant means any cigarette brand with identical name, trademark, design, pattern or any unique distinguishing mark associated with an existing brand.";

(2) after Table-1 amended as aforesaid, the following new Table shall be inserted, namely:–

"Table IA

S. No.	**Description of goods**	**Heading/sub-heading Number**	**Rate of duty**
(1)	(2)	(3)	(4)
1.	Imported motor cars, SUVs and other motor vehicles, excluding auto rickshaws, principally designed for the transport of persons (other than those of headings 87.02), and till the 30th day of June, 2027 electric vehicles (4	87.03 8704.2190 8704.3190	

	wheelers) including station wagons, double cabin (4x4) pickup vehicles and racing cars: (a) of cylinder capacity exceeding 2000cc but not exceeding 3000cc (b) of cylinder capacity exceeding 3000cc		40% ad val 41% ad val.”;

(3) in Table-II, in column (1), against S. No. 3, in column (2), for sub-clause (ii) of clause (b) and entries relating thereto in column (4), the following shall be substituted, namely: –

“(ii) Club, business and first class air tickets issued on or after the 1st day of July, 2026: (a) IATA Traffic Conference Area 1 (North, Central, South America and Environs) (b) IATA Traffic Conference Area 2 (I) Middle East and Africa		(a) Fifty thousand rupees (b)(I) Twenty-five thousand rupees

(II) Europe (c) IATA Traffic Conference Area 3 (Far East, Australia, New Zealand and Pacific Islands)		(b)(II) Forty thousand rupees (c) Forty thousand rupees”;

(15) in the Second Schedule, after the omitted S. No. 4, in column (1) and entries relating thereto in columns (2) and (3), the following new S. No. shall be inserted, namely:–

“5.	Imported and locally produced:		
	(i)	Petroleum top Naphtha	2710.1942
	(ii)	White Spirit/Mineral Turpentine Oil (MTT)	2710.1240
	(iii)	Solvent Oil	2710.1250”; and

(16) in the Third Schedule, in Table-I, after S. No. 27, in column (1) and entries relating thereto in columns (2) and (3), the following new S. No. shall be inserted, namely:–

“28.	Import of bullet proof vehicles by the: i) Federal Government for logistic arrangements for Shanghai Cooperation Organization (SCO) summit subject to the prior approval from the Ministry of Foreign Affairs and the Ministry of Interior and Narcotics Control	Respective heading.”.

	ii) By the Federal Government or Provincial Government for threat of terrorism against a public functionary as determined by the Ministry of Interior and Narcotics Control, subject to approval by the Federal Government".	

8. **Amendments of the Finance Act, 2022 (XIII of 2022).** — In the Finance Act, 2022 (XIII of 2022), in section 8, —

(1) in sub-section (2), —

(a) in clause (ab), the word "and" at the end shall be omitted;

(b) in clause (ac), after the semicolon occurring at the end, the word "and" shall be added; and

(c) clause (b) shall be omitted;

(2) in sub-section (3), —

(a) in clause (b), in the proviso, after the semicolon occurring at the end, the word "and" shall be added; and

(b) clause (c) shall be omitted;

(3) in sub-section (4), in clause (g), for the expression "(ab), (ac) and (b)", the expression, "(ab) and (ac) shall be substituted;

(4) in sub-section (13), clause (c) shall be omitted; and

(5) in the First Schedule, in the Table, in column (1), S. No. (4) and entries relating thereto in columns (2) and (3) shall be omitted.

STATEMENT OF OBJECTS AND REASONS

The purpose of this bill is to make financial provisions for the year beginning on the first day of July, 2026 and it shall come into force on the first day of July, 2026

(Senator Muhammad Aurangzeb)

Minister for Finance & Revenue

STATEMENT OF ESTIMATED TAX EXPENDITURE

Section 8 of Public Finance Management Act, 2019 provides that The Federal Government shall, in respect of every financial year cause to be laid down before the National Assembly, Finance Bill consistent with Article 73 of the Constitution including a statement of estimated tax expenditure of the Federal Government.

2. A Tax Expenditure Report 2026 providing the details of tax expenditure in FY 2024-25, which involves tax expenditure in Sales Tax of Rs. 1,273.98 Billion, a tax expenditure in respect of Customs Duty of Rs. 499.14 Billion and tax expenditure in respect of Income Tax of Rs. 579.70 Billion, arriving at a total estimated tax expenditure of Rs. 2,352.81 Billion is being laid before the Parliament.

NOTES ON CLAUSES

CUSTOMS ACT, 1969 (IV OF 1969)

Clause 4(1)	Seeks to add a new clause 2 (ssssa) to define State Warehouse for legal clarity.
Clause 4(2)	Seeks to amend sub-section 5 of section 19 to give continuity to the notifications issued under section 19 during the Financial year.
Clause 4(3)(a)	Seeks to amend sub-section (3) of section 32 to remove a legal lacuna whereby no mis-declaration case can be framed in multiple declarations up to twenty thousand.
Clause 4(3)(b)	Seeks to amend sub-section (3A) of section 32 to remove a legal lacuna whereby no mis-declaration case can be framed in multiple declarations up to one hundred thousand.
Clause 4(4)	Seeks to amend section 80 to provide legal cover to non-intrusive examination i.e. scanning.
Clause 4(5)(a)	Seeks to amend section 82 to streamline the imposition of penalty on late filing of GD and late removal of goods from ports after clearance.
Clause 4(5)(b)	Seeks to add proviso to section 82 to provide legal cover to outsource customs auctions.
Clause 4(6)(a)	Seeks to amend S.No.7A to section 156(1) to enhance the quantum of penalty on Terminal Operators from five hundred thousand rupees to ten million rupees for not entertaining delay and detention certificate issued by Customs.
Clause 4(6)(b)	Seeks to add a new S.No.62A in section 156(1) to penalize illegal removal of goods from state warehouses.

Clause 4(6)(c)	Seeks to amend the S.No.83 of Section 156(1) to include any officer of an authority bound to deposit the impugned goods under section 170 to customs.
Clause 4(7)	Seeks to amend section 157(2) to add Explanation of the word “removal” that it includes all types of illegal movement of smuggled goods.
Clause 4(8)	Seeks to amend section 170 to require any authority to hand over the goods liable for confiscation to Customs, without waiting for conclusion of the proceedings of case.
Clause 4(9)	Seeks to insert new sub-section (6) to section 179 to introduce Faceless Adjudication and virtual proceedings to enhance transparency, efficiency and quick disposal of cases.
Clause 4(10)	Seeks to add a new sub-section (6) to section 185A for empowering Special Judge to freeze the property of accused during trial if it is believed that the accused is involved in illegal transfer of money into or out of Pakistan.
Clause 4(11)	Seeks to add a new section 196JJ to provide legal cover to independent case scrutiny committee for filing or otherwise of appeal before the Courts.
Clause 4(12)	Seeks to amend section 215 to provide legal cover to also publish legal Notices/Orders in newspapers where respondent is not traceable
Clause 4(13)	Seeks to amend the First Schedule to the Customs Act, 1969
Clause 4(14)	Seeks to substitute the Fifth Schedule to the Customs Act, 1969

SALES TAX ACT, 1990

Clause 5(1)(a)	Seeks to insert new clauses (1AA) and (1AAA) after clause (1A) of section 2
Clause 5(1)(b)	Seeks to insert new clause (9AB) after omitted clause (9AA) of section 2
Clause 5(1)(c)	Seeks to insert new clause (17A) after clause (17) of section 2
Clause 5(1)(d)	Seeks to insert new clause (22)(1A) after clause (22) of section 2
Clause 5(1)(e)(i)	Seeks to insert the expression “having turnover more than two hundred million” after the expression, “wholesaler-cum-retailer” in sub-clause (d) in clause (43A) of section 2
Clause 5(1)(e)(ii)	Seeks to omit sub-clauses (f) and (g) of clause (43A) of section 2
Clause 5(1)(e)(iii)	Seeks to insert new sub-clause (gb) after omitted sub-clause (ga) of clause (43A) of section 2
Clause 5(1)(e)(iv)	Seeks to substitute a colon, for full stop and thereafter to add new proviso in sub-clause (h) of clause (43A) of section 2
Clause 5(1)(f)	Seeks to add Explanation after sub-clause (a) of clause (44) of section 2
Clause 5(1)(g)	Seeks to substitute the full stop, for the colon and thereafter to add the following expression in sub-clause (j) of clause (46) of section 2:
Clause 5(2)	Seeks to substitute a colon, for the full stop at the end and thereafter to add new proviso, after the first proviso in sub-section (2) of section 6

Clause 5(3)	Seeks to substitute a colon, for the full stop at the end and thereafter to add new proviso, in second proviso in sub-section (1) of section 8B
Clause 5(4)	Seeks to substitute a colon, for the full stop at the end and thereafter to add new proviso in section 9
Clause 5(5)	Seeks to inert new section11H after section 11G
Clause 5(6)	Seeks to insert the expression, “, has committed non-compliance of sub-section (5) and sub-section (6) of section 23 or section 40C” after the words “invoices” in sub-section (2) of section 21
Clause 5(7)(i)	Seeks to substitute the expression “as well as exempt supply shall issue a tax invoice including an advance receipt invoice, bearing a verifiable and unique FBR invoice number” for the words “supply shall issue a serially numbered tax invoice” in sub-section (1) of section 23
Clause 5(7)(ii)	Seeks to substitute for the existing provisos, after the Explanation in clause (b) of sub-section (1) of section 23
Clause 5(8)(i)	Seeks to insert new sub-sections (8A) and (8B) after sub-section (8) of section 25
Clause 5(8)(ii)	Seeks to substitute the words “issuing the audit report” for the words “completion of the audit” in sub-section (9) of section 25
Clause 5(8)(iii)(a)	Seeks to substitute the word “deposits” for the words “wishes to deposit” in sub-section (11) of section 25
Clause 5(8)(iii)(b)	Seeks to substitute the words “fifty percent” for the words “full amount” in the second proviso in sub-section (11) of section 25
Clause 5(9)	Seeks to insert new 30AA after section 30A

Clause 5(10)	Seeks to insert new section 30DDDB after section 30DDDA
Clause 5(11)	Seeks to insert new section 32C after section 32B
Clause 5(12)(a)(i)	Seeks to substitute the expression “fifty” for the expression “ten” in column (2) against S. No. 1 of section 33
Clause 5(12)(a)(ii)	Seeks to substitute the expression “thousand” for the expression “hundred” in the proviso in column (2) against S. No. 1 of section 33
Clause 5(12)(b)	Seeks to substitute the expression “twenty-five thousand rupees or five per cent” for the expression “five thousand rupees or three per cent” in column (2) against S. No. 2 of section 33
Clause 5(12)(c)(i)	Seeks to substitute the expression “fifty” for the expression “ten” in column (2) against S. No. 3 of section 33
Clause 5(12)(c)(ii)	Seeks to substitute the expression “ten” for the expression “five” in column (2) against S. No. 3 of section 33
Clause 5(12)(d)(i)	Seeks to substitute the expression “fifty thousand rupees or five per cent of the amount of the tax involved, whichever is higher” for the expression “ten thousand rupees or five per cent of the amount of the tax involved, whichever is higher” appearing for the first time in column (2) against S. No. 5 of section 33
Clause 5(12)(d)(ii)	Seeks to substitute the expression “thousand” for the expression “hundred” in the first proviso, in column (2) against S. No. 5 of section 33
Clause 5(12)(e)	Seeks to substitute the expression “fifty” for the expression “ten” in column (2) against S. No. 7 of section 33

Clause 5(12)(f)	Seeks to substitute the expression “fifty” for the expression “ten” in column (2) against S. No. 8 of section 33
Clause 5(12)(g)	Seeks to substitute S. No. 25 of section 33
Clause 5(12)(h)	Seeks to add S. Nos. 29, 30 and 31 and entries relating thereto in columns (1), (2) and (3) after S. No. 28 of section 33
Clause 5(13)(a)	Seeks to substitute sub-sections (2) and (3) of section 40C
Clause 5(13)(b)	Seeks to add new sub-section (6) after the omitted sub-section (5) of section 40C
Clause 5(14)	Seeks to insert new section 40F after section 40E
Clause 5(15)	Seeks to insert new section 45C after section 45B
Clause 5(16)(a) & (b)	Seeks to insert new sections 47AA and 47AAA after section 47A
Clause 5(17)	Seeks to add new sub-section (3) after sub-section (2) of section 56B
Clause 5(18)	Seeks to add new S. Nos. 56 to 76 and entries relating thereto in columns (2) and (3) after S. No. 55 in the Table of Third Schedule
Clause 5(19)(a)(i)	Seeks to substitute S. No. 32 and entries relating thereto in columns (2) and (3) in Table-1 of the Sixth Schedule
Clause 5(19)(a)(ii)	Seeks to substitute expression “2027” for the expression “2026” in column (2) against S.No. 157 of Table-1 of Sixth Schedule
Clause 5(19)(a)(iii)	Seeks to substitute S. No. 181 and entries relating thereto in columns (2) and (3) of Table-1 of the Sixth Schedule
Clause 5(19)(a)(iv)	Seeks to add new S. Nos. 182, 183, 184 and 185 and entries relating thereto in columns (2) and (3) after S. No. 181 of Table-1 of the Sixth Schedule

Clause 5(19)(b)	Seeks to add new S. Nos. 23 ad 24 and entries relating thereto in columns (2), (3) and (4) after S. No. 22 in Table-3 of the Sixth Schedule
Clause 5(20)(a)	Seeks to substitute expression “30th June, 2027” for the expression “30th June, 2026” in column (2) against S. No. 71 of Table-1 of Eighth Schedule
Clause 5(20)(b)	Seeks to substitute S. No. 80 and corresponding entries relating thereto in columns (2), (3) and (4) of Table-1 of Eighth Schedule
Clause 5(21)(a)	Seeks to add a comma after the word “companies” and thereafter to add the words “association of persons and individuals” in column (2) against S. No. 4 in the Table of Eleventh Schedule
Clause 5(21)(b)	Seeks to add a new S. No. 14 and entries relating thereto in columns (2), (3) and (4) after S. No. 13 in the Table of Eleventh Schedule
Clause 5(22)	Seeks to add provisos after clause (i), in clause (2), under the heading “Procedure and Conditions, after the Table, in the Twelfth Schedule

INCOME TAX ORDINANCE, XLIX OF 2001

Clause 6(1)(a)(b)(c) (d)(e) (f)(g)(h)(I)&(J)	Seeks to insert, omit, and rationalize various definitions, including Algorithmic Settlement Mechanism, Authorised Shipping Agent, electronically readable format, National Faceless Centre, and PRAL, and to omit obsolete definitions.
Clause 6(2)	Seeks to make consequential amendments, including omission of the proviso relating to surcharge provisions.
Clause 6(3)	Seeks to provide that tax on digital transactions shall be adjustable for persons exceeding the specified turnover threshold.
Clause 6(4)	Seeks to omit provisions relating to deemed income on capital assets.
Clause 6(5)	Seeks to introduce a tax regime on certain life insurance and family takaful payouts.
Clause 6(6)(a)&(b)	Seeks to make consequential amendments arising from the insertion of section 7G and omission of section 7E.
Clause 6(7)	Seeks to provide for disallowance in cases of failure to install prescribed electronic resources and integration systems.
Clause 6(8)	Seeks to empower the Federal Government to rationalize specified withholding tax rates having the character of minimum tax.
Clause 6(9)	Seeks to substitute the tax credit regime relating to integration.
Clause 6(10)	Seeks to provide the cost basis for inherited immovable property.
Clause 6(11)	Seeks to clarify the treatment of transmission through family settlement after death.

Clause 6(12)	Seeks to include limited liability partnerships within the definitional framework.
Clause 6(13) (a)&(b)	Seeks to amend provisions relating to the taxation of associations of persons.
Clause 6(14)	Seeks to amend the provisions of section 99B.
Clause 6(15) (a)&(b)	Seeks to insert a new provision relating to the NCCPL capital gains tax mechanism.
Clause 6(16) (a)&(b)	Seeks to provide for electronic filing of financial statements in electronically readable format.
Clause 6(16)(c)	Seeks to allow voluntary revision of returns for settlement of tax proceedings.
Clause 6(17)	Seeks to insert a new section establishing the framework for faceless assessment, audit, and rectification.
Clause 6(18)	Seeks to insert a new section establishing faceless appellate proceedings before the Commissioner (Appeals).
Clause 6(19)	Seeks to insert a new section establishing an Independent Case Scrutiny Committee for higher court litigation.
Clause 6(20)(a)&(b)	Seeks to provide for reconstitution of the ADR Committee in specified cases.
Clause 6(21)	Seeks to establish the statutory framework for the Algorithmic Settlement Mechanism.
Clause 6(22) (a)(b) (c) (d)(e)(f)&(g)	Seeks to introduce the authorised shipping agent regime and related compliance obligations.

Clause 6(23)	Seeks to omit sub-section (6C) of section 147.
Clause 6(24)	Seeks to insert a new section relating to certain payments made by life insurance companies and takaful operators.
Clause 6(25)	Seeks to substitute sub-section (1DA) of section 152.
Clause 6(26)	Seeks to introduce withholding tax on social media and influencer revenues.
Clause 6(27)	Seeks to insert two new provisions in section 159.
Clause 6(28)	Seeks to insert a new section for reporting of financial transaction data by banking companies and financial institutions.
Clause 6(29)	Seeks to make consequential amendments relating to final tax provisions.
Clause 6(30)	Seeks to strengthen the framework for electronic integration and invoicing systems.
Clause 6(31)(a)(b) &(c)	Seeks to expand the framework for banking data exchange and the centralized repository.
Clause 6(32)	Seeks to provide for re-audit, inventory valuation, and actuarial valuation powers.
Clause 6(33)(a)(b)(c)(d)(e) (f)(g)&(h)	Seeks to rationalize and enhance penalties.
Clause 6(34) (a)(b)&(c)	Seeks to reduce the tax liability threshold for ATL status.
Clause 6(35)	Seeks to transfer uniform provisions to the newly inserted section 237C.

Clause 6(36)	Seeks to insert a new section regarding faceless jurisdiction of income tax authorities.
Clause 6(37)(a)&(b)	Seeks to amend provisions relating to disclosure of anonymized taxpayer data to researchers and specialists.
Clause 6(38)	Seeks to replace auditors with audit mentors and sectoral experts.
Clause 6(39)	Seeks to establish the framework for the National Faceless Centre.
Clause 6(40)	Seeks to establish the Directorate General (Enforcement), Inland Revenue.
Clause 6(41)(i)&(ii)	Seeks to amend clause (b) of sub-section (6) of section 231B.
Clause 6(42)	Seeks to consolidate uniform provisions under section 237C.
Clause 6(43)	Seeks to omit section 236CA.
Clause 6(44)(a)(b) &(c)	Seeks to make amendments relating to insurance payouts, social media income, exporters, minimum tax, omission of deemed income tax rates, revision of super tax rates, and changes in tax slabs for salaried persons; and amendments in Divisions X and XVIII relating to immovable property.
Clause 6(45)(a)(b) &(c)	Seeks to insert new provisions and make consequential amendments, including reduced-rate and exemption provisions in Parts I, II, and IV.
Clause 6(46)	Seeks to omit rule 5 of the Eighth Schedule.
Clause 6(47)(a)&(b)	Seeks to omit rule 1A and clause (y) of rule 10 of the Tenth Schedule.

FEDERAL EXCISE ACT, 2005

Clause 7(1)(a)	Seeks to insert new clause (2A) after clause (2) of section 2
Clause 7(1)(b)	Seeks to insert new clause (9b) after clause (9a) of section 2
Clause 7(1)(c)	Seeks to insert new clause (16A1) after clause (16) of section 2
Clause 7(1)(d)	Seeks to insert new clause (19b) after clause (19a) of section 2
Clause 7(2)	Seeks to insert new sub-section (3B) after sub-section (3A) of section 3
Clause 7(3)	Seeks to insert new section 7A after section 7
Clause 7(4)	Seeks to substitute sub-section (1) of section 18
Clause 7(5)(a)	Seeks to substitute the words “Officer of Inland Revenue” for the words “Federal Excise officer” in clause (a) of sub-section (2) of section 19
Clause 7(5)(b)	Seeks to substitute sub-section (4) of section 19
Clause 7(6)	Seeks to substitute sub-section (1) of section 26
Clause 7(7)	Seeks to substitute sub-section (1) of section 27
Clause 7(8)	Seeks to substitute the words “officer of Inland Revenue” for the words “Federal Excise officer” in sub-section (1) of section 33
Clause 7(9)	Seeks to insert new section 34AA after section 34A
Clause 7(10)	Seeks to substitute the words “of Inland Revenue” for the words “federal excise” in section 43A
Clause 7(11)	Seeks to substitute the words the words “Officer of Inland Revenue” for the words “Federal Excise Officer” in sub-section (3) of section 44
Clause 7(12)	Seeks to substitute section 45A
Clause 7(13)(a)	Seeks to substitute sub-sections (1), (2) an (2A) of section 46

Clause 7(13)(b)	Seeks to substitute provisos in sub-section (3) of section 46
Clause 7(13)(c)	Seeks to insert new sub-section (3A) amended as aforesaid after sub-section (3) of section 46
Clause 7(14)(I)(a)	Seeks to substitute the word “ten” for the words “forty four” against S. No. 7a of Table-1 of First Schedule
Clause 7(14)(I)(b)	Seeks to substitute in order to increase FED on e-liquid at Rupees sixteen thousand five hundred per kg” from rupees ten thousand per kg or sixty five percent of the retail whichever is higher against S. No. 8a of Table-1 of the First Schedule
Clause 7(14)(I)(c)	Seeks to substitute the expression “2027” for expression “2026” in column (2) against S. Nos. 55 and 55B of Table-1 of First Schedule
Clause 7(14)(I)(d)	Seeks to insert new S. No. 55A after S. No. 55 in Table-1 of First Schedule
Clause 7(14)(I)(e)	Seeks to substitute the expression “excluding mineral waters, aerated waters, hydration drinks/ electrolyte beverages specifically formulated to support hydration, electrolytes replenishment not containing sugar exceeding 5g/ 100 ml or artificial sweetener.” for the expression “excluding mineral and aerated waters” in column (2) against S. No. 59 of Table-1 of the First Schedule
Clause 7(14)(I)(f)	Seeks to substitute S. No. 63 of Table-1 of the First Schedule
Clause 7(14)(I)(g)	Seeks to add new S. No. 65 and entries relating thereto in columns (2), (3) and (4) after S. No. 64 of Table-1 of First Schedule
Clause 7(14)(I)(h)	Seeks to substitute Restriction-2 in Table-1 of First Schedule
Clause 7(14)(2)	Seeks to insert new Table 1A and entries relating thereto in columns (2), (3) and (4) after Table-1 of First Schedule

Clause 7(14)(3)	Seeks to substitute S. No. 3 in column (2), for sub-clause (ii) of clause (b) and entries relating thereto in column (4) in Table-II of First Schedule
Clause 7(15)	Seeks to add new S. No. 5 and entries relating thereto in columns (2) and (3) after omitted S. No. 4 of Second Schedule
Clause 7(16)	Seeks to insert new S. No. 28 and entries relating thereto in columns (2) and (3) after S. No. 27 in Table-I, in the Third Schedule

The Statement of estimated Tax Expenditure of the Federal Government as required under Section 8 of Public Finance Management Act 2019 is appended at the end of this bill as Annex-A.

SALIENT FEATURES

BUDGET 2026-27

CUSTOMS ACT 1969

1. **GUIDING PRINCIPLES:**
   - Strategic tariff rationalization via the National Tariff Policy (NTP) 2025-30.
   - Simplification, trade facilitation, and enhancement of system efficiency.
   - Targeted public health relief and economic stimulus for key sectors.
2. **TARIFF RATIONALIZATION (NTP 2025-30):**
   - Reduction of the existing Customs Duty (CD) from 20% to 15% and 10%, existing 15% and 10% to 10% and 5%, and existing 5% to 0% respectively for input goods of different industrial sectors on 92 tariff lines.
3. **REDUCTION IN ADDITIONAL CUSTOMS DUTY (ACD) RATES:**
   - Reduction of ACD from **6% to 4%** on **449 Tariff Lines**.
   - Reduction of ACD from **4% to 2%** on **2,107 Tariff Lines**.
   - Elimination of ACD from **2% to 0%** on **569 Tariff Lines.**
4. **REVIEW OF REGULATORY DUTY (RD) REGIME:**
   - RD greater than 20% are brought down and capped at 20% for **359 Tariff Lines**.
   - **20% reduction** on all RD rates between 2.5% and 20% across **1,347 Tariff Lines**.
   - RD rates of 2.5%, 2% and 1% are reduced by 20% or completely eliminated – **208 Tariff Lines**
5. **REVIEW OF EXEMPTION REGIME (FIFTH SCHEDULE):**
   - Deletion of entries from the Fifth Schedule where concessionary CD equals or exceeds the First Schedule general tariff.
   - Exemption of **CD** on critical cancer-related Active Pharmaceutical Ingredients (APIs) under the Fifth Schedule.
   - Reduction of Customs Duty from **20% to 10%** on specialized construction-related vehicles for construction sector.
   - Exemption of CD on import on Defence Imports.

6. Exemption of CD, ACD and RD on import of Agricultural Machinery.
7. Exemption of CD on import of bullet proof vehicles for Shanghai Cooperation Organization Summit and for the import of bullet proof vehicles by Federal or Provincial government, for the on-going war against terrorism.
8. 15 new PCT Codes created and description of 2 PCT Codes amended for trade facilitation and statistical purposes.
9. State warehouses authorized by Collector of Customs have been defined to bring legal clarity in the type of warehouses.
10. To remove a legal lacuna, it has been clarified that the threshold of exemption for framing of misdeclaration case shall be irrespective of the number of Goods declaration involved and shall only be limited by the amount of revenue involved; by removing the words “in a case”.
11. Scanning of cargo has been given legal cover to facilitate non-intrusive process of “Scanning” under the Act.
12. The Board is authorized to rationalize the penalties and prescribe appeal mechanism and exempt specified class of goods or Customs stations from such penalty through Rules; for delayed GD filing/clearance of goods at ports, and also authorized Collectors to reduce such penalties.
13. The Board may authorize any person, as defined under the Customs Act, to conduct auctions of auctionable goods in the prescribed manner, thereby improving efficiency and transparency.
14. The maximum penalty on terminal operators for failure to honor Delay Detention Certificates issued by Customs has been increased from Rs. 500,000 to Rs. 10 million.
15. A new penal clause added to prescribe specific penalty for unauthorized removal and misappropriation of goods from customs state warehouses.
16. An explanation is introduced for legal clarity of the word, “removal” which shall include carrying, transporting, depositing, harboring, keeping, concealing, retailing, or any other act facilitating the movement or possession of smuggled goods.

17. Any authority is now required to hand over seized goods liable to confiscation to the Customs authorities for proceedings under the Customs Act, irrespective of any pending proceedings under any other law for the time being in force with corresponding change in its penal clause.
18. Faceless Adjudication introduced to avoid face to face interaction between adjudicating officer and the respondents through virtual proceedings to enhance transparency, efficiency and quick disposal of cases.
19. Special Judges is being empowered to freeze assets of accused persons involved in illegal transfer of funds into or out of Pakistan to prevent dissipation of their assets during trial.
20. Independent Case Scrutiny Committees being introduced to examine and decide matters relating to filing of appeals before courts to avoid frivolous litigation.
21. Provision has been introduced allowing service of summons through newspaper publication where the accused person is not traceable.

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SALIENT FEATURES

BUDGET 2026-27

SALES TAX ACT 1990

The proposed budgetary measures pertaining to Sales Tax for FY 2026-27 are:

1. RELIEF MEASURES

i. Grant of exemption from sales tax to magazines
ii. Extension in exemption on import of CKD for electric vehicles till 30.06.2027
iii. Enhancement in scope of exemption on parts of aircrafts for import and lease by M/s PIACL
iv. Withdrawal of exemption of sales tax on family planning devices
v. Abolition of tampon tax
vi. Exemption of sales tax to boost strategic investment in shipping
vii. Exemption to strategic imports for SCO summit and counter terrorism
viii. Exemption of sales tax on import of capital goods for upgradation and overhaul of existing refineries.
ix. Addition of new S. No. in the Sixth Schedule
x. Extension in date of sunset for electric vehicles till 30.06.2027

2. REVENUE MEASURES

i. Expansion of Third Schedule to ensure payment of sales tax at consumer price by the manufacturers at manufacturing stage
ii. Withholding of sales tax by the toll manufacturers from unregistered buyers
iii. Enhancement in scope of withholding sales tax by AOPs and individuals from unregistered persons
iv. Imposition/recovery of 3% VAT from the manufacturers if the imported raw material is sold in same state
v. Rationalization of amount of penalty on certain offences and inclusion of three more offences in section 33 for imposition of penalty

3. STREAMLINING MEASURES

i. Insertion definition of advance receipt invoice, algorithmic settlement mechanism, electronic invoicing system, national faceless centre and production monitoring system

ii. Streamlining of definition tier-1 retailers. Inclusion of retailer having two hundred million or more annual turnover, in the category of tier-1 retailer

iii. Insertion of explanation to clarify the time of delivery of goods to the recipient

iv. Grant of power to Board to outsource the function of valuation of goods

v. Addition of new proviso in section 6 to impose tax on steel sector on the basis of monthly electricity units consumed

vi. Addition of new proviso in section 8B to enhance or decrease limit of input tax adjustment

vii. Insertion of proviso in section 9 for adjustment through issuance of debit and credit notes electronically.

viii. Insertion of new section 11H for faceless audit and assessment.

ix. Substitution of sub-section (2) of section 21 to discourage fake/flying invoices and fraudulent activities

x. Substitution of sub-section (1) of section 23 for issuance of invoice against exempt supplies also.

xi. Insertion of new sub-section (8A) in section 25 for audit by the Chartered Accountant or Cost and Management Accountant

xii. Insertion of section 30AA – faceless jurisdiction

xiii. Insertion of section 30DDDB for establishment of Directorate General (Field Compliance) by Inland Revenue

xiv. Insertion of new section 32C for creation of National Faceless centre

xv. Substitution of section (2) and (3) of 40C for production monitoring system and video analytic

xvi. Addition of new sub-section (6) in section 40C for seizure and confiscation of goods without affixing tax stamps, stickers etc.

xvii. Insertion of new section 40F for auction of confiscation goods

xviii. Insertion of section 45C – faceless appeal procedure

xix. Insertion of section 47AA – Algorithmic Settlement Mechanism

xx. Insertion of section 47AAA – Independent case scrutiny committee

xxi. Addition of new sub-section (3) of section 56B for maintaining centralized directory

xxii. Addition of proviso under Twelfth Schedule to restrict sale of imported same state goods.

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SALIENT FEATURES

BUDGET 2026-27

INCOME TAX ORDINANCE 2001

1. RELIEF MEASURES:

i. **Reduction in tax rates for salaried individuals:** Income tax rates for salaried taxpayers have been reduced through restructuring of tax slabs. Additional intermediate slabs have been introduced and the threshold for the maximum tax rate of 35% has been increased from Rs. 4.1 million to Rs. 7 million.

ii. **Abolition of tax on deemed income from immovable property:** Section 7E, relating to taxation of deemed income from capital assets situated in Pakistan, has been omitted.

iii. **Rationalization of Super Tax:** Super Tax has been abolished for persons having income of up to Rs. 500 million. The rate has been reduced from 10% to 8% for persons having income of more than Rs. 500 million. However, these concessions do not apply to banking, ENP and fertilizer sectors.

iv. **Reduction in advance tax on sale and purchase of immovable property:** Advance tax rates under sections 236C (4.5 to 5.5 percent) and 236K (1.5 to 2.5 percent) have been reduced and converted into lower flat rates of 2.75% and 1.5% to encourage documentation and facilitate transactions in the real estate sector.

v. **Rationalization of tax collection from exporters:** Tax collection on export proceeds (1% withholding tax and 1% advance tax) has been reduced from 2 % to 1.25% in order to encourage exports.

vi. **Extension of concessionary tax rate for IT and IT-enabled services exports:** The reduced tax rate of 0.25% for exporters of IT and IT-enabled services has been extended from 2026 up to Tax Year 2029.

vii. **Reduction in tax on foreign payments through cards:** Advance tax on foreign remittances made through debit, credit and prepaid cards has been reduced from 5% to 0.5%.

viii. **Adjustability of tax on e-commerce transactions:** Tax deducted on e-commerce transactions shall be adjustable for sellers having turnover exceeding Rs.200 million.

ix. **Tax credit for integration with FBR systems:** A tax credit equal to 10% of the investment made in electronic resources for integration with FBR's computerized systems has been introduced to facilitate documentation and digital compliance.

x. **Withdrawal of advance tax on foreign TV plays and advertisements:** Advance tax on payments for foreign television plays and advertisements has been withdrawn.

xi. **Exemptions for welfare and charitable entities:** Income tax exemption has been extended to specified charitable and welfare organizations including Pakistan Red Crescent Society, Shaheen Foundation, Bahria Foundation, SIUT and Dawat-e-Hadiya. These entities already had approval u/s 2(36) of the Ordinance and two exemption as available in Clause 66 of Part I of the First Schedule. This exemption facilitates the entities as they are not required to obtain exemption from the Commissioner every year.

xii. **Exemption for Special Purpose Vehicles under asset-backed securitization:** Income of qualifying Special Purpose Vehicles established for asset-backed securitization has been exempted to facilitate capital market development.

xiii. **Facilitation for Resident Pakistanis on ownership of foreign moveable and immovable assets:** Currently Capital Value Tax is being charged on foreign movable and immovable assets of resident Pakistanis. The same is proposed to be abolished.

xiv. **Enhanced turnover threshold for withholding exemption of small traders:** The turnover threshold for exemption from withholding tax for small traders has been increased from Rs. 100 million to Rs. 200 million.

xv. **Automatic issuance of exemption certificates for whole year:** Funds and eligible non-profit organizations meeting prescribed conditions shall be entitled to issuance of exemption certificates for the whole financial year.

xvi. **Determination of cost of inherited immovable property and family settlements:** The law has been clarified regarding determination of cost basis of inherited immovable property and tax treatment of family settlements after death.

2. <u>REVENUE MEASURES</u>:

i. **Tax on sham life insurance policies:** In order to discourage misuse of life insurance policies and to reduce arbitrage through sham life insurance policies, a tax has been proposed on such schemes.

ii. **Withholding tax on income from social media platforms:** A withholding tax regime has been introduced on revenues received by digital content creators and social media influencers from platforms such as YouTube, Facebook, Instagram and TikTok. Banking and financial institutions shall deduct tax on such receipts.

iii. **Rationalization of withholding tax rates on services:** The withholding tax structure on services has been revised. The rate for specified services has been enhanced, independent professionals have been separately categorized and rates for certain other services have been rationalized.

iv. **Revision of minimum tax rate for distributors and wholesalers:** The reduced minimum tax rate for distributors, dealers, sub-dealers and wholesalers of specified sectors has been increased from 0.25% to 0.5%, subject to prescribed documentation requirements.

v. **Algorithmic cross-matching of banking and tax information:** Banking companies and Electronic Money Institutions shall electronically provide information relating to high-value deposits and withdrawals for algorithmic comparison with tax declarations to identify significant mismatches and broaden the tax base.

vi. **Strengthening of electronic integration of businesses:** The Board has been empowered to require specified persons to install electronic resources and integrate business systems for real-time reporting of transactions. Failure to comply may result in disallowance of expenditure.

vii. **Rationalization of penalty regime:** Penalties for non-compliance, including failure to furnish statements, integration failures, late inclusion in ATL and incorrect withholding tax claims, have been enhanced to improve deterrence and adjust inflation.

viii. **Application of Tenth Schedule to capital gains on listed securities:** The exclusion available from enhanced tax rates applicable to non-ATL persons on capital gains from listed securities has been withdrawn to encourage tax compliance and return filing.

3. STREAMLINING MEASURES:

i. **Establishment of National Faceless Centre:** A National Faceless Centre is being established to conduct faceless audits, assessments and appeals through technology-driven processes, reducing taxpayer interface and enhancing transparency.

ii. **Introduction of Algorithmic Settlement Mechanism:** A new automated settlement mechanism has been introduced to allow taxpayers to settle identified discrepancies through a technology-based process without separate penalty or default surcharge.

iii. **Independent Case Scrutiny Committee:** An independent mechanism has been introduced for scrutiny of departmental litigation to improve quality and consistency of tax litigation management.

iv. **Streamlining of Alternative Dispute Resolution (ADR):** The ADR framework has been revised to improve efficiency and facilitate quicker resolution of tax disputes.

v. **Streamlining taxation of shipping income of non-residents:** Comprehensive provisions have been introduced to define Authorized Shipping Agents and strengthen taxation and compliance relating to non-resident shipping operations.

vi. **Streamlining computation of capital gains on listed securities:** The role of NCCPL in computation and determination of capital gains on listed securities has been expanded and clarified.

vii. **Mandatory electronic filing and machine-readable financial statements:** Companies shall be required to submit financial statements in electronically readable formats to facilitate automated processing and analysis.

viii. **Special audit through accountants, cost accountants and actuaries:** The Commissioner has been empowered to require re-audit, inventory valuation or actuarial valuation by independent experts in appropriate cases.

ix. **Engagement of audit experts and rationalization of disclosure provisions:** The Board has been enabled to engage specialists and strengthen disclosure mechanisms to improve audit effectiveness and compliance.

x. **Establishment of Directorate General (Field Compliance), Inland Revenue:** A dedicated Directorate General (Field Compliance) has been created to strengthen compliance functions.

xi. **Broadening of special procedure for small traders and shopkeepers:** The scope of special procedures for small traders and shopkeepers has been expanded through amendments in section 99B.

xii. **Technical, consequential and administrative amendments:** Various streamlining, administrative and consequential amendments have been made to improve clarity, implementation and administration of the Income Tax Ordinance, 2001.

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SALIENT FEATURES

BUDGET 2026-27

FEDERAL EXCISE ACT 2005

The proposed budgetary measures pertaining to Federal Excise for FY 2026-27 are:

1.RELIEF MEASURES

i. Reduction in Federal Excise Duty on foreign travel
ii. Reduction in FED on import of acetate tow Rs. 44000 to Rs. 10000
iii. Removing Federal Excise Duty on WHO standard compliant sports/ electrolytes replenishing beverages
iv. Exemption to strategic imports of vehicle for SCO summit and counter-terrorism
v. Extension of Exemption on Import of CKD kits for electric vehicles for one year extended to 30.06.2027

2. REVENUE MEASURES

i. Imposition of FED at Rs. 16500 from Rs. 10000 per kg e-liquid for electronic cigarettes. This measure also remove the highest possible tariff of 65% of the retail price imposed under the previous regime.
ii. Imposition of FED on Naphtha, solvent oil and turpentine etc.
iii. Imposition of FED on luxury EVs and other Luxury Vehicles
iv. Imposition of FED on base oil, base lubricating oil in addition to lubricating oil
v. Insertion of New Table 1A of the First Schedule to the Federal Excise Act, 2005 for imposition of FED on luxury imported vehicles

3. STREAMLINING MEASURES

i. Insertion definition of advance receipt invoice, algorithmic settlement mechanism, electronic invoicing system, national faceless centre and production monitoring system
ii. Addition of New Section 7A, for adoption of Faceless Audit and Assessment
iii. Substitution of Sub-Section (1) of Section 18 for issuance of invoice for dutiable and zero-rated supply of goods
iv. Substitution of Sub-Section (4) of Section 19 – penalty for destruction of goods without approval of the Commissioner.
v. Substitution of Sub-Section (1) of Section 26 – seizure of counterfeited cigarette and beverages and other goods without tax stamp, barcodes etc.
vi. Substitution of Sub-Section (1) of Section 27 – seizure and destruction of counterfeited cigarettes and beverages
vii. Insertion of Section 34AA – establishment of Independent Case Scrutiny Committee
viii. Substitution of Section 45A of The Federal Excise Act, 2005 – monitoring or tracking by electronic or other means of excisable goods
ix. Insertion of New Sub-Section (3A) In Section 46, hiring of auditors or accountant for conducting for specialized where the Commissioner deem necessary on account of complexity of financial transaction
x. Addition of new entry in Second Schedule to make FED levied on above mentioned petroleum products in VAT mode

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The Second Schedule

[(See section 4(14)]

In the Customs Act, 1969 (IV of 1969), FOR THE Fifth Schedule, the following shall be substituted, namely:-

"THE FIFTH SCHEDULE

[see section 18(1A)]

Part-I

Import of Plant, Machinery, Equipment and Apparatus, including Capital Goods for various industries/sectors

Note: - For the purposes of this Part, the following conditions shall apply, besides the conditions as specified in column (5) of the Table below: -

(i) the imported goods as are not listed in the locally manufactured items, notified through a Customs General Order issued by the Federal Board of Revenue (FBR) from time to time or, as the case may be, certified as such by the Engineering Development Board:

Provided that the condition of "local manufacturing" shall not be applicable on import of machinery, equipment and other capital goods imported as plant for setting up of a new power unit of 25 MW and above duly certified by Ministry of Water and Power in respect of those power projects which are on IPP mode meant for supply of electricity to national grid;

Provided further that condition of local manufacturing shall not be applicable for a period of three years, commencing on 1st July, 2018 and ending on 30th June, 2021, against Sr.No.12 of Table under Part-I of Fifth Schedule to the Customs Act, 1969, on import of machinery, equipment and other capital goods imported for new private transmission lines projects under the valid contract (s) or letter (s) of credit and the total C&F value of such imports for the project is US $ 50 million or above duly certified by the Ministry of Energy (Power Division);

Provided further that condition of local manufacturing shall not be applicable against Sr. No.38 of the Table, on import of plant, machinery and

equipment if imported by registered pharmaceutical manufacturers for their own use subject to NOC from Ministry of Health.

Provided further that condition of local manufacturing shall not be applicable against Sr. No.15A and 29 of the Table.

(ii) except for S. Nos. 1(H), 14, 20,21 and 22 of the Table, the Chief Executive, or the person next in hierarchy duly authorized by the Chief Executive or Head of the importing company shall certify in the prescribed manner and format as per Annex-A that the imported items are the company's *bona fide* requirement. He shall furnish all relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under section 155D of the Customs Act, 1969 IV of 1969). In already computerized Collectorates or Customs stations where the Pakistan Customs Computerized System is not operational, the Director Reforms and Automation or any other person authorized by the Collector in this behalf shall enter the requisite information in the Pakistan Customs Computerized System on daily basis, whereas entry of the data obtained from the customs stations which have not yet been computerized shall be made on weekly basis;

(iii) in case of partial shipments of machinery and equipment for setting up a plant, the importer shall, at the time of arrival of first partial shipment, furnish complete details of the machinery, equipment and components required for the complete plant, duly supported by the contract, lay out plan and drawings;

(iv) For "Respective Headings" entries in column (3) of the Table against which more than one rate of customs duty has been mentioned in column (4), the rate of 0%, 3% or 11% shall be applicable only for such goods which are chargeable to 0%, 3% or 11% duty respectively under the First Schedule to the Customs Act, 1969. In all such type of entries, a maximum concessionary rate (i.e. 5%, 10% or 15%) has also been mentioned in column (4) of each entry which shall be applicable on the goods which are subject to any of the all remaining higher duty slab rates under the First Schedule to the Customs Act, 1969.

Explanation I.– In entries where customs duty rates 0%, 3% and 5% have been mentioned in column (4), the rate 0% or 3% shall be applicable only for such goods which are chargeable to 0% or 3% duty respectively under First Schedule to the Customs Act, 1969. Whereas for all higher slabs (11%, 16%, 20% and above) concessionary rate of 5% shall be applicable.

Explanation II. – In entries where customs duty rates 3%, 5% have been mentioned in column (4), the rate 3% shall be applicable only for such goods which are chargeable to 3% duty under First Schedule to the Customs Act, 1969. Whereas for all higher slabs (11%, 16%, 20% and above) concessionary rate of 5% shall be applicable.

Explanation III. – In entries where customs duty rates 0%, 3%, 10% have been mentioned in column (4), the rate 0% or 3% shall be applicable only for such goods which are chargeable to 0% or 3% duty respectively under First Schedule to the Customs Act, 1969. Whereas for all higher slabs (11%, 16%, 20% and above) concessionary rate of 10% shall be applicable.

Explanation IV. – In entries where customs duty rates 0%, 3%, 11%, 15% have been mentioned in column (4), the rate 0%, 3% or 11% shall be applicable only for such goods which are chargeable to 0%, 3% or 11% duty respectively under First Schedule to the Customs Act, 1969. Whereas for all higher slabs (16%, 20% and above) concessionary rate of 15% shall be applicable.; and

(v) Goods imported temporarily for projects under serial numbers 9, 10, 11 and 12, if not re-exported on the conclusion of the project, may be allowed retention or transfer after conclusion of the project, from one company or project to another entitled company or project, with prior approval of the Board, against payment of 0.25% surcharge on C&F value of the goods for each year of retention, besides payment of duties and taxes, chargeable, if any.

Explanation. - Capital Goods mean any plant, machinery, equipment, spares and accessories, classified in Chapters 84, 85 or any other chapter of the Pakistan Customs Tariff, required for-

(a) the manufacture or production of any goods, and includes refractory bricks and materials required for setting up a furnace, catalysts, machine tools, packaging machinery and equipment, refrigeration equipment, power generating sets and equipment, instruments for testing, research and development, quality control, pollution control and the like; and

(b) use in mining, agriculture, fisheries, animal husbandry, floriculture, horticulture, livestock, cool chain, dairy, poultry industry, IT sector, storage, communication and infrastructure development of SEZs by Zone Developer.

TABLE

S. No.	Description	PCT Code	Customs Duty (%)	Conditions
(1)	(2)	(3)	(4)	(5)
1	**Agricultural Machinery**			
	A) Tillage and seed bed preparation equipment.			Nil

	(1). Tractor mounted trencher	8701.9220 8701.9320	0%	
	(2). Laser land leveler comprising laser transmitter, laser receiver, control box, rigid mast pack, with or without scrapper	Respective headings	0%	
	B) Omitted.			
	C) Irrigation, Drainage and Agro-Chemical Application Equipment			Nil
	(1). Submersible pumps (up to 75 lbs and head 150 meters) and field drainage pumps.	8413.7011 8413.7019	0%	
	(2). Air release valves, pressure gauges, water meters, back flow preventers and automatic controllers.	8481.1000 8481.3000	0%	
	(3). Tube well filters or strainers.	8421.2100	0%	
	(D) Harvesting, Threshing and Storage Equipment.			Nil
	(1). Fodder rake.	8201.3000	0%	
	(2). Fodder/forage wagon.	8716.8090	0%	
	E) Fertilizer and Plant Protection Equipment.			Nil
	(1). Spray pumps (diaphragm type).	8413.8100	0%	
	(2). All types of mist blowers.	8414.5990	0%	
	F) Dairy, Livestock and poultry, machinery			Nil
	(1). Milk chillers.	8418.6910 8418.6990	2%	
	(2). Tubular heat exchanger (for pasteurization).	8419.5000	2%	
	(3). Milk processing plant, milk spray drying plant, Milk UHT plant.	8419.8100	2%	
	(4). Grain storage silos for poultry.	Respective headings	2%	
	(5). Insulated sand witch panels	Respective headings	2%	

	(6). Dairy, livestock and poultry sheds.	9406.1020 9406.9020	2%	
	(7). Milk filters.	8421.2900	2%	
	(8). Omitted			
	(9). Any other machinery and equipment for manufacturing of dairy products	Ch. 84 & 85	3%	If imported by manufacturers which are members of Pakistan Dairy Association.
	(10) Fans for use in dairy sheds	8414.5990	3%	If imported by members of Corporate Dairy Farmers Association.
	(G) Post-harvest Handling and Processing and Miscellaneous Machinery.			
	(1). Pre-fabricated CO_2 Controlled Stores.	9406.1090 9406.9090	0%	In respect of goods mentioned in Column (2) read with PCT mentioned in Column (3), the Ministry of National Food Security and Research shall certify in the prescribed manner and format as per Annex-B to the effect that the imported goods are *bona fide* requirement for use in the Agriculture sector. The Authorized Officer of the Ministry shall furnish all relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under section 155D

				of the Customs Act, 1969.
	H) Green House Farming and Other Green House Equipment.			1. In respect of goods of mentioned in Column (2) read with PCTs mentioned in Column (3), the Ministry of National Food Security and Research shall certify in the prescribed manner and format as per Annex-B to the effect that the imported goods are *bona fide* requirement for use in the Agriculture sector. The Authorized Officer of the Ministry shall furnish all relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under section 155D of the Customs Act, 1969. 2. The goods shall not be sold or otherwise disposed of within a period of five years of its import except with the prior approval of the FBR.
	(1). Geo-synthetic liners (PP/PE Geo synthetic films of more than 500 microns).	3921.9090	0%	
	(2). Greenhouses (prefabricated).	9406.1010 9406.9010	0%	
	(3). Tunnel farming equipment consisting of the following:- (a) Plastic covering and mulch film	3920.1000 3926.9099	0%	
	(I) Machinery, Equipment and Other Capital Goods for Miscellaneous Agro-Based Industries like Milk Processing, Fruit, Vegetable or Flowers			In respect of goods of mentioned in Column (2) read with PCTs mentioned in Column (3), the

	Grading, Picking or Processing etc.			Ministry of National Food Security and Research shall certify in the prescribed manner and format as per Annex-B to the effect that the imported goods are bona fide requirement for use in the Agriculture sector. The Authorized Officer of the Ministry shall furnish all relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under section 155D of the Customs Act, 1969.
	(1). Evaporators for juice concentrate.	8419.8990	0%	
	(2). Machinery used for dehydration and freezing.	8418.6990	0%	
	(3). Heat exchange unit.	8419.5000	0%	
	(4). Machinery used for filtering and refining of pulps/juices.	8421.2200	0%	
	(5). Complete Rice Par Boiling Plant.	8419.8990 & Respective Headings	0%	
	(J) Horticulture and Floriculture			
	(1). Machines for making cartons, boxes, cases, tubes, drums or similar containers, other than by moulding	8441.3000	0%	
	(2). PU panels (Insulation).	Respective headings	0%	
	(3). Generator sets 10 to 25 KVA.	8502.1120 8502.1130	0%	
	(4). Refrigerating machines with engine fitted on common base for refrigerated containers.	8418.6920	0%	
	(5). Other refrigerating or freezing chests, cabinets.	8418.5000	0%	

	(6). Tubes, pipes and hollow profiles of iron and steel.	7304.3100 7304.3900	0%	
	(7). Hand tools.	Respective Headings	0%	
	(K) Machinery, equipment, capital goods, and materials for setting up, modernization, replacement or expansion for hatcheries, farms, feed mills and seafood processing units of fish and shrimp sector.	Respective Headings	0%,3%, 5%	1. Imports by fish/ shrimp hatcheries, farms, feed mills and seafood processing units, registered under the Sales Tax Act, 1990 and Fisheries Development Board or concerned Ministry; and 2.Ministry of National Food Security and Research shall certify in the prescribed manner and format as per Annex-B to the effect that the imported goods are bona fide requirement. The Authorized Officer of the Ministry shall furnish all relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under Section 155D of the Customs Act, 1969.
2	**Machinery and equipment for development of grain handling and storage facilities including silos.**	Respective Headings	0%	
3	**Cool chain machinery, equipment** including Capital goods.	Respective Headings	0%	If imported by Cool Chain Industry including such

				sectors engaged in establishing or providing cool chain activities or part thereof.
4	**Machinery and equipment for initial installation, balancing, modernization, replacement or expansion of desalination plants, coal firing system, gas processing plants and oil and gas field prospecting.**	Respective Headings	0%,3%, 5%	Condition (iv) of the preamble.
5	**Following machinery, equipment, apparatus, and medical, surgical, dental and veterinary furniture, materials, fixtures and fittings imported by hospitals and medical or diagnostic institutes: -**			1. The project requirement shall be approved by the Board of Investment (BOI). The Authorized Officer of BOI shall certify the item wise requirement of the project in the prescribed format and manner as per Annex-B and shall furnish all relevant information Online to Pakistan Customs Computerized System against a specific user ID and password obtained under Section 155D of the Customs Act, 1969 (IV of 1969); 2. The goods shall not be sold or otherwise disposed of without prior approval of the FBR and the payment of customs-duties and taxes at statutory
	A. Medical Equipment.			
	(1) Medical surgical dental or veterinary furniture.	9402.9090	5%	
	(2) Operating Table.	9402.9010	5%	
	(3) Emergency Operating Lights.	9405.4990	5%	
	(4) Hospital Beds with mechanical fittings.	9402.9020	5%	
	(5) Gymnasium equipment.	Respective Headings	0%,3%,5%	
	(6) Cooling Cabinet.	9506.9100	5%	
	(7) Refrigerated Liquid Bath.	8418.5000	5%	
	(8) Omitted			
	B. Cardiology/Cardiac Surgery Equipment			
	(1) Cannulas.	9018.3940	5%	
	(2) Manifolds.	8481.8090	5%	
	(3) Intra venous cannula i.v. catheter.	9018.3940	5%	
	C. Disposable Medical Devices			
	(1) Self-disabling safety sterile syringes.	9018.3110	5%	

	(2) Insulin syringes.	9018.3110	5%	rates be leviable at the time of import. Breach of this condition shall be construed as a criminal offence under the Customs Act, 1969 (IV of 1969). 3. For sub-entry at serial A (6) and sub-entry at serial D (2) Condition (iv) of the preamble.
	D. Other Related Equipment			
	(1) Fire extinguisher.	8424.1000	5%	
	(2) Fixtures & fittings for hospitals	Respective Headings	0%,3%,5%	
6.	**1. Machinery, equipment, materials, capital goods, specialized vehicles (4x4 non luxury) i.e. single or double cabin pickups, accessories, spares, chemicals and consumables meant for mineral exploration phase.** **2. Construction machinery, equipment and specialized vehicles, excluding passenger vehicles, imported on temporary basis as required for the exploration phase.**	Respective Headings	0%	1. This concession shall be available to those Mineral Exploration and Extraction Companies or their authorized operators or contractors who hold permits, licenses, leases and who enter into agreements with the Government of Pakistan or a Provincial Government. 2. Temporarily imported goods shall be cleared against a security in the form of a post-dated cheque for the differential amount between the statutory rate of customs duty and sales tax and the amount payable under this

				Schedule, along with an undertaking to pay the customs duty and sales tax at the statutory rates in case such goods are not re-exported on conclusion of the project. 3. The goods shall not be sold or otherwise disposed of without prior approval of the FBR. In case such goods are sold or otherwise disposed of after Ten years of their importation, the same shall be subject to payment of duties& taxes as prescribed by the FBR. In case these goods are sold or otherwise disposed of without prior approval of the FBR or before the period of Ten years from the date of their importation, the same shall be subject to payment of statutory rates of duties& taxes as were applicable at the time of import. These goods shall, however, be allowed to be transferred to other entitled projects of the sector, with prior approval of the FBR, subject to

				payment of duties and taxes, if applicable. The re-export of these goods may also be allowed subject to prior approval of the Chief Collector of Customs.
7	1**. Machinery, equipment, materials, capital goods, specialized vehicles (4x4 non luxury) i.e. single or double cabin pickups, accessories, spares, chemicals and consumables meant for mine construction phase or extraction phase. Imports made for mine construction phase shall also be entitled to deferred payment of duty for a period of five years. However, a surcharge @ 6% per annum shall be charged on the deferred amount.** **2. Construction machinery, equipment and specialized vehicles, excluding passenger vehicles, imported on temporary basis as required for mine construction or extraction phase.**	Respective Headings	0%,3%,5%	1.This concession shall be available to those Mineral Exploration and Extraction Companies or their authorized operators or contractors who hold permits, licenses, leases and who enter into agreements with the Government of Pakistan or a Provincial Government. 2. Temporarily imported goods shall be cleared against a security in the form of a post-dated cheque for the differential amount between the statutory rate of customs duty and sales tax and the amount payable under this Schedule, along with an undertaking to pay the customs duty and sales tax at the statutory rates in case such goods are not re-exported

				on conclusion of the project. 3. The goods shall not be sold or otherwise disposed of without prior approval of the FBR. In case such goods are sold or otherwise disposed of after Ten years of their importation, the same shall be subject to payment of duties & taxes as prescribed by the FBR. In case these goods are sold or otherwise disposed of without prior approval of the FBR or before the period of Ten years from the date of their importation, the same shall be subject to payment of statutory rates of duties & taxes as were applicable at the time of import. These goods shall, however, be allowed to be transferred to other entitled projects of the sector, with prior approval of the FBR, subject to payment of duties and taxes, if applicable. The re-export of these goods may also be allowed subject to prior approval of the

				Chief Collector of Customs. 4. Condition (iv) of the preamble.
8	**Coal mining machinery, equipment, spares, including vehicles for site use i.e. single or double cabin pickups imported for Thar Coal Field.**	Respective Headings	0%	1.This concession shall be available to those Mining Companies or their authorized operators or contractors who hold permits, licenses, leases and who enter into agreements with the Government of Pakistan or a Provincial Government.
				2. The goods shall not be sold or otherwise disposed of without prior approval of the FBR. In case such goods are sold or otherwise disposed of after Ten years of their importation, the same shall be subject to payment of duties & taxes as prescribed by the FBR. In case these goods are sold or otherwise disposed of without prior approval of the FBR or before the period of Ten years from the date of their importation, the same shall be subject to payment of statutory rates of duties & taxes as were applicable at

				the time of import. These goods shall, however, be allowed to be transferred to other entitled projects of the sector, with prior approval of the FBR, subject to payment of duties and taxes, if applicable. The re-export of these goods may also be allowed subject to prior approval of the Chief Collector of Customs.
8(a)	1. Imports or exports made by or for the qualified investment in respect of the project as specified at Serial No.1 of the First Schedule to the Foreign Investment (Promotion and Protection) Act, 2022.	Respective Headings	0%	The concession shall be available subject to conditions, limitations and restrictions as prescribed in Serial 1 & 2 of Part-F of the Second Schedule to the Foreign Investment (Promotion and Protection) Act, 2022.
	2. Household goods of employees of Reko Diq Mining Company (Private) Limited. **Explanation**: - for the purpose of this Serial, the concession of Customs Duty includes all duties and levies leviable under the Customs Act, 1969.	Respective Headings	0%	Only such employees can claim the benefit who are either citizen of a country other than Pakistan or who for the Tax Year immediately prior to the import of goods were non-resident in Pakistan for the purpose of Income Tax Ordinance, 2001.

9	**1. Machinery, equipment and spares meant for initial installation, balancing, modernization, replacement or expansion of projects for power generation through oil, gas, coal, wind and wave energy including under construction projects, which entered into an implementation agreement with the Government of Pakistan.** **2. Construction machinery, equipment and specialized vehicles, excluding passenger vehicles, imported on temporary basis as required for the construction of project.**	Respective Headings	0%,3**%**,5%	1. This concession shall also be available to primary contractors of the project upon fulfillment of the following conditions, namely:- (a)the contractor shall submit a copy of the contract or agreement under which he intends to import the goods for the project; (b) the chief executive or head of the contracting company shall certify in the prescribed manner and format as per Annex-A that the imported goods are the project's bona fide requirements; and

				2. Temporarily imported goods shall be cleared against a security in the form of a post-dated cheque for the differential amount between the statutory rate of customs duty and sales tax and the amount payable under this Schedule, along with an undertaking to pay the customs duty and sales tax at the statutory rates in case such goods are not re-exported on conclusion of the project. 3. The goods shall not be sold or otherwise disposed of without prior approval of the FBR. In case such goods are sold or otherwise disposed of after Ten years of their importation, the same shall be subject to payment of duties & taxes as prescribed by the FBR. In case these goods are sold or otherwise disposed of without prior approval of the FBR or before the period of Ten years from the date of their importation, the same shall be

				subject to payment of statutory rates of duties & taxes as were applicable at the time of import. The construction machinery may, however, be allowed to be transferred to other entitled projects of the sector, with prior approval of the FBR, subject to payment of duties and taxes, if applicable. The re-export of these goods may also be allowed subject to prior approval of the Chief Collector of Customs. 4. Condition (iv) of the preamble.
10	**1. Machinery, equipment and spares meant for initial installation, balancing, modernization, replacement or expansion of projects for power generation through gas, coal, hydel and oil including under construction projects.** **2. Construction machinery, equipment and specialized vehicles, excluding passenger vehicles, imported on temporary basis as required for the construction of project.**	Respective Headings	0%,3%,5%	-do-

11.	**1. Machinery, equipment and spares meant for initial installation, balancing, modernization, replacement or expansion of projects for power generation through nuclear and renewable energy sources like solar, wind, micro-hydel, bio-energy, ocean, waste-to-energy and hydrogen cell etc.** **2. Construction machinery, equipment and specialized vehicles, excluding passenger vehicles, imported on temporary basis as required for the construction of project.** **Explanation:-The expression "projects for power generation" means any project for generation of electricity whether small, medium or large and whether for supply to the national grid or to any other user or for in house consumption.**	Respective Headings	0%	1.This concession shall also be available to primary contractors of the project upon fulfillment of the following conditions, namely: - (a)the contractor shall submit a copy of the contract or agreement under which he intends to import the goods for the project; (b) the chief executive or head of the contracting company shall certify in the prescribed manner and format as per Annex-A that the imported goods are the project's bona fide requirements; and 2. temporarily imported goods shall be cleared against a security in the form of a post-dated cheque for the differential amount between the statutory rate of customs duty and sales tax and the amount payable under this Schedule, along with an undertaking to pay the customs duty and sales tax at

				the statutory rates in case such goods are not re-exported on conclusion of the project. 3. The goods shall not be sold or otherwise disposed of without prior approval of the FBR. In case such goods are sold or otherwise disposed of after Ten years of their importation, the same shall be subject to payment of duties &taxes as prescribed by the FBR. In case these goods are sold or otherwise disposed of without prior approval of the FBR or before the period of Ten years from the date of their importation, the same shall be subject to payment of statutory rates of duties & taxes as were applicable at the time of import. The construction machinery may, however, be allowed to be transferred to other entitled projects of the sector, with prior approval of the FBR, subject to payment of duties and taxes, if applicable. The re-export of these

				goods may also be allowed subject to prior approval of the Chief Collector of Customs.
12	**1. Machinery and equipment meant for power transmission and grid stations including under construction projects.** **Explanation**.- For the purpose of this concession "machinery and equipment" shall mean:- (a) machinery and equipment operated by power of any description, such as used in the generation of power; (b) apparatus, appliances, metering and testing apparatus, mechanical and electrical control, transmission gear and transmission tower, power transmission and distribution cables and conductors, insulators, damper spacer and hardware and parts thereof adapted to be used in conjunction with the machinery and equipment as specified in clause (a) above; and c) Components parts of machinery and equipment, as specified in clauses (a) and (b) above, identifiable for use in or with machinery imported for the project and equipment including spares	Respective Headings	0%,3**%**, 5%	1.This concession shall also be available to primary contractors of the project upon fulfillment of the following conditions, namely:- (a)the contractor shall submit a copy of the contract or agreement under which he intends to import the goods for the project; (b) the chief executive or head of the contracting company shall certify in the prescribed manner and format as per Annex-A that the imported goods are the project's bona fide requirements; and 2. temporarily imported goods shall be cleared against a security in the form of a post-dated cheque for the differential amount between the statutory rate of customs duty and sales tax and the amount payable under this Schedule**,** along with an undertaking

	for the purposes of the project. 2. Construction machinery, equipment and specialized vehicles, excluding passenger vehicles, imported on temporary basis as required for the construction of the project.			to pay the customs duty and sales tax at the statutory rates in case such goods are not re-exported on conclusion of the project. 3. The goods shall not be sold or otherwise disposed of without prior approval of the FBR. In case such goods are sold or otherwise disposed of after Ten years of their importation, the same shall be subject to payment of duties & taxes as prescribed by the FBR. In case these goods are sold or otherwise disposed of without prior approval of the FBR or before the period of Ten years from the date of their importation, the same shall be subject to payment of statutory rates of duties & taxes as were applicable at the time of import. The construction machinery may, however, be allowed to be transferred to other entitled projects of the sector, with prior approval of the FBR, subject to payment of duties and taxes, if

				applicable. The re-export of these goods may also be allowed subject to prior approval of the Chief Collector of Customs. 4. Condition (iv) of the preamble.
13	**Following machinery, equipment and other education and research related items imported by technical institutes, training institutes, research institutes, schools, colleges and universities:-**			Nil
	(1) Filtering or purifying machinery and apparatus for water.	8421.2100	0%	
	(2) Other filtering or purifying machinery and apparatus for liquids.	8421.2900	0%	
	(3) Other thermostats.	9032.1090	0%	
	(4) Spares, accessories and reagents for scientific equipment.	Respective Headings	0%	
14	**Machinery, equipment, raw materials, components and other capital goods for use in buildings, fittings, repairing or refitting of ships, boats or floating structures imported by Karachi Shipyard and Engineering Works Limited.**	Respective Headings	0%	
15	**Machinery, equipment and other capital goods meant for initial installation, balancing,**	Respective Headings	0%, 3%, 10%	Condition (iv) of the preamble.

	modernization, replacement or expansion of oil refining (mineral oil and other value-added petroleum products), petrochemical and petrochemical downstream products including fibers and heavy chemical industry, cryogenic facility for ethylene storage and handling.			
15A	Machinery, equipment and other capital goods meant for initial installation, balancing, modernization, replacement or expansion of petroleum oil refining.	Respective Headings	0%	1. In respect of goods mentioned in Column (2), the Ministry of Energy (Petroleum Division) shall certify that the refinery project is an approved project under the relevant Petroleum Refining Policy; and the Oil and Gas Regulatory Authority (OGRA) shall certify in the prescribed manner and format as per Annex-B to the effect that the imported goods are bona fide requirement for use in petroleum oil refining and are being imported in accordance with the conditions of

				the relevant Petroleum Refining Policy. The authorized officer of OGRA, acting on behalf of the authority, shall furnish all relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under section 155D of the Customs Act, 1969. 2. i. The goods shall not be sold or otherwise disposed of without prior approval of the FBR. In case such goods are sold or otherwise disposed of after Ten years of their importation, the same shall be subject to payment of duties & taxes as prescribed by the FBR. In case of disposal of goods without prior approval, FBR shall also initiate legal action as

				required under the law. ii. In case these goods are sold or otherwise disposed of without prior approval of the FBR or before the period of Ten years from the date of their importation, the same shall be subject to payment of statutory rates of duties & taxes as were applicable at the time of import and at the current exchange rate. iii. These goods shall, however, be allowed to be transferred to other entitled projects of the sector, with prior approval of the FBR, subject to payment of duties and taxes, if applicable. iv. The re-export of these goods may also be allowed subject to prior approval of the Chief Collector of Customs.
16	**Machinery and equipment imported by an industrial concern.**	Respective Headings	0%,3%, 11%, 15%	Condition (iv) of the preamble.

17	**Following machinery and equipment for marble, granite and gem stone extraction and processing industries.**			1. For the projects of Gem Stone & Jewelry Industry, CEO/COO, Pakistan Gem and Jewelry Company shall certify in the prescribed format and manner as per Annex-B that the imported goods are *bona fide* project requirement. The authorized person of the Company shall furnish all relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under section 155D of the Customs Act, 1969. 2. For the projects of Marble & Granite Industry, CEO/COO, Pakistan Stone Development Company shall certify in the prescribed format and manner as per Annex-B that the imported goods are bonafide project requirement. The authorized persons of the Company shall furnish all relevant information online to Pakistan Customs
	(1) Polishing cream or material.	3405.9000	5%	
	(2) Fiber glass mesh	7019.6990	5%	
	(3) Chain saw/diamond wire saw in all sizes and dimensions and spares thereof, diamond wire joints all types and dimensions, chain for chain saw and diamond wires for wire saw and spare widia.	8202.4000 8202.9100	5% 5%	
	(4) Gin saw blades.	8202.9910	5%	
	(5) Gang saw blades/ diamond saw blades/ multiple blades or all types and dimensions.	8202.9990	5%	
	(6) Air compressor (27cft and above).	8414.8010	5%	
	(7) Machine and tool for stone work; sand blasting machines; tungsten carbide tools; diamond tools & segments (all type & dimensions), hydraulic jacking machines, hydraulic manual press machines, air/hydro pillows, compressed air rubber pipes, hydraulic drilling machines, manual and power drilling machines, steel drill rods and spring (all sizes and dimensions), whole finding system with accessories, manual portable rock drills,	Respective headings	0%,3%,5%	

	cross cutter and bridge cutters.			Computerized System against a specific user ID and password obtained under section 155D of the Customs Act, 1969. 3. The goods shall not be sold or otherwise disposed of without prior approval of the FBR. In case such goods are sold or otherwise disposed of after Five years of their importation, the same shall be subject to payment of duties & taxes as prescribed by the FBR. In case these goods are sold or otherwise disposed of without prior approval of the FBR or before the period of Five years from the date of their importation, the same shall be subject to payment of statutory rates of duties & taxes as were applicable at the time of import. The machinery may, however, be allowed to be transferred to other entitled projects of the sector, with prior approval of the FBR, subject to payment of duties and taxes, if

				applicable. The re-export of these goods may also be allowed subject to prior approval of the Chief Collector of Customs. 4. Condition (iv) of the preamble.
18	**1. Machinery, equipment and other project related items including capital goods, for setting up of power generation plants, water treatment plants and other infrastructure related projects located in an area of 30 km around the zero point in Gwadar.** **2. Machinery, equipment and other project related items for setting up of hotels located in an area of 30 km around the zero point in Gwadar.**	Respective Headings	0%	1. Ministry of Industries, Production & Special Initiatives, shall certify in the prescribed manner and format as per Annex-B that the imported goods are *bona fide* project requirement. The authorized officer of the Ministry shall furnish all relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under section 155D of the Customs Act, 1969. 2. The goods shall not be sold or otherwise disposed of without prior approval of the FBR and payment of customs duties and taxes leviable at the time of import. 3. Condition (iv) of the preamble.
		Respective Headings	0%,3**%**,5%	

19	**Effluent treatment plants.**	Respective headings	0%,3**%**,5%	Condition (iv) of the preamble.
20	Following items for use with solar energy: -		0%	Nil
	(1) Off–grid/On-grid solar power system (with or without provision for USB/charging port) comprising of :			
	i. Batteries for specific utilization with the system (not exceeding 50 Ah in case of portable system).	8507.2090 8507.3000 8507.6000		
	ii. Essential connecting wires (with or without switches).	8544.4990		
	iii. Inverters (off-grid/ on-grid/ hybrid with provision for direct connection/ input renewable energy source and with Maximum Power Point Tracking (MPPT).	8504.4090		
	iv. Bulb holder	8536.6100		
	(2) Water purification plants operating on solar energy.	8421.2100		
21	**Following systems and items for dedicated use with renewable source of energy like solar, wind, geothermal etc.**			Nil
	1. Parts for Solar Parabolic Power Plants.			
	(i). Absorbers/Receivers tubes.	8503.0090	0%	
	(ii). Control panel with other accessories.	8537.1090	0%	
	1(a) Parts for Solar Dish Stirling Engine.			
	(i). Control panel with accessories.	8537.1090 8537.2000	0%	
	(ii). Stirling Engine Generator	8501.6100	0%	

	2. (a) Solar Air Conditioning Plant	8415.1099	0%	
	(b) Parts for Solar Air Conditioning Plant			
	(i). Absorption chillers.	8418.6990	0%	
	(ii). Cooling towers.	8419.8910	0%	
	(iii). Pumps.	8413.3090	0%	
	(iv). Air handling units.	8415.8290	0%	
	(v). Fan coils units.	8415.9099	0%	
	3.(a) Solar Desalination System	8421.2100	0%	
	(b) Parts for Solar Desalination System			
	(i). Solar water pumps.	8413.3090	0%	
	(ii). Deep Cycle Solar Storage batteries.	8507.2000	0%	
	(iii). Inverters (off grid/on grid/ hybrid) with provision for direct connection/input from renewable energy source and with Maximum Power Point Tracking (MPPT)	8504.4090	0%	
	4. (a) Solar Water Heaters with accessories.	8419.1990	0%	
	(b) Parts for Solar Water Heaters			
	(i). Insulated tank	7309.0000 7310.0000	0% 0%	
	(ii). Vacuum tubes (Glass)	7020.0090	0%	
	(iii). Mounting stand	Respective headings	0%	
	(iv). Copper and Aluminum tubes	Respective heading	0%	
	(c) Accessories:			
	(i). Electronic controller	Respective headings	0%	
	(ii). Assistant/ Feeding tank			
	(iii). Circulation Pump			
	(iv). Electric Heater/ Immersion Rod (one piece with one solar water heater)			

	(v). Solenoid valve (one piece with one solar water heater)			
	(vi). Selective coating for absorber plates			
	5. (a) Parts for PV Modules			If imported by the local assemblers / manufacturers of PV Modules registered under the Sales Tax Act, 1990 subject to quota determination by the Input Output Co-efficient Organization (IOCO)
	(i). Tempered Glass.	7007.1900	0%	
	(ii). Aluminum frames.	7610.9000	0%	
	(iii). O-Ring.	4016.9990	0%	
	(iv). Adhesive labels.	3919.9090	0%	
	(v). Junction box & Cover.	8538.9090	0%	
	(vi). Sheet mixture of Paper and plastic	3920.9900	0%	
	(vii). Ribbon for PV Modules (made of silver, copper and lead).	Respective headings	0%	
	(viii). EVA (Ethyl Vinyl Acetate) Sheet (Chemical).	3920.9900	0%	
	(b). Raw materials for the manufacture of PV Modules		0%	If imported by the local assemblers or manufacturers registered under the Sales Tax Act, 1990, of PV Modules subject to quota determination by the Input Output Co-efficient Organization (IOCO).”;
	(i). Silicone Adhesive/ Sealant.	3214.9010		
	(ii). MC4 Connectors.	8536.9090		
	(iii). Back sheet film.	3920.9900		
	(iv). Packing boxes/ modules.	4819.1000 4819.5000		
	(v). Corner block.	7616.9990		
	(vi). Polyethylene Compound	3901.9000		
	(vii). Omitted			
	(viii).Plates, sheets and strip of cellular rubber (vulcanized).	4008.1190		
	(ix). Omitted			
	(c) Parts of Solar Inverters		0%	If imported by the local assemblers and manufacturers registered under the Sales Tax Act, 1990, of PV Modules subject to quota determination
	(i). Control board	8504.4090		
	(ii). Power board	8504.4090		
	(iii). Omitted			
	(iv). Omitted			
	(v). Omitted			
	(vi). LCD Display	8531.2000 8524.1100		

	(vii).Display board	8531.2000		by the Input Output Co-efficient Organization (IOCO).”;
	(viii). AC input & output terminal	8536.9090		
	(ix). Battery input terminals	8507.9000		
	(x). PV terminals	8536.9090		
	(xi).Casings (Plastic or Steel)	8504.9090		
	(xii). Circuit Board (CB) for inverters	8534.0000		
	(xiii). Omitted			
	(d) Parts of Lithium Batteries		0%	If imported by the local assemblers or manufacturers of Lithium Batteries registered under the Sales Tax Act, 1990, subject to quota determination by the Input Output Co-efficient Organization (IOCO).
	(i). Cells	8507.9000		
	(ii). Omitted			
	(iii). BMS (level 1) Electronic Card	8507.9000		
	(iv). Casing	8507.9000		
	(v). Harness Set (Cells Monitoring Wires with tags)	8544.4290		
	(vi).Output Terminal with screws	8536.9090		
	(vii).Power Cables (Battery Internal)	8544.4290		
	(viii). DC Fan	8414.5990		
	(ix). DC Breaker	[Omitted] [Omitted] 8536.2090		
	(x).Packing Screws	7318.1590		
	(xi).Terminal Covers	3926.9099		
	(xii). Acrylic Sheet (Short Circuit Safety Sheet)	3920.5900 3921.9090		
	(xiii).Other Accessories (Temp Sensors, connectors, assembly items, Handles).	8536.9090, [Omitted] 8507.9000		
	6. Following machinery and equipment imported by manufacturing units of Solar Cells, Solar Panels, Solar Inverters & Solar Batteries:-		0%	1. Engineering Development Board (EDB) shall certify in the prescribed manner and format as per Annex-B that the imported goods are bona fide project requirement. The
	(a)Solar Cell Manufacturing Equipment.			

	(i) Aluminum and silver paste.	Respective headings		authorized officer of the EDB shall furnish all relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under section 155D of the Customs Act, 1969. 2. The goods shall not be sold or otherwise disposed of without prior approval of the FBR and payment of customs duties and taxes leviable as prescribed by FBR. 3. Condition (iv) of the preamble.
	(b) Solar PV Modules Panels manufacturing machinery and equipment.			
	(i). Omitted			
	(ii). Omitted			
	(iii). Omitted			
	(iv). Omitted			
	(v). Omitted			
	(vi). Omitted			
	(vii). Omitted			
	(viii). Omitted			
	(ix). Omitted			
	(x). Omitted			
	(xi). Omitted			
	(xii). Omitted			
	(xiii). Omitted			
	(xiv). Omitted			
	(xv). Omitted			
	(xvi). Omitted			
	(xvii) Omitted			
	(xviii)Omitted			
	(xix) Omitted			
	(xx). Omitted			
	(xxi). Omitted			
	(xxii). Omitted			
	(xxiii).Structures & parts of structures.	7308.9090		
	(xxiv). Omitted			
	(xxv).Air or gas compressors, hoods.	8414.8020		
	(xxvi). Omitted			
	(xxvii). Omitted			
	(xxviii). Omitted			
	(xxix). Omitted			
	(xxx). Electric heating resistors.	8516.8090		
	(xxxi)Electric app for switching/protect electric circuits, not exceeding 1,000 volts.	8536.9090		
	(c) Solar Inverters manufacturing			

	machinery and equipment.			
	(i). Omitted			
	(ii). Omitted			
	(iii). Omitted			
	(iv). Omitted			
	(v). Omitted			
	(vi). Solder Pot	8419.8990		
	(vii).Solder Cleaning Equipment	8419.8990		
	(viii). Omitted			
	(ix). Omitted			
	(d) Lithium ion batteries manufacturing machinery and equipment.			
	(i). Omitted			
	(ii). Omitted			
	(iii). Storage tanks	7310.1000		
	(iv). Glue port	8419.8990		
	(v). Transfer tanks	7310.1000		
	(vi). Omitted			
	(vii). Omitted			
	(viii). Booster pumps	8413.7090		
	(ix). Magnetic filters	8421.3990		
	(x). Omitted			
	(xi). Omitted			
	(xii). Omitted			
	(xiii). Omitted			
	(xiv). Omitted			
	(xv). Omitted			
	(xvi). Omitted			
	(xvii).Omitted			
	(xviii).Omitted			
	(xix). Omitted			
	(xx). Omitted			
	(xxi). Omitted			
	(xxii). Omitted			
	(xxiii). Omitted			
	(xxiv). Omitted			
	(xxv). Omitted			
	(xxvi). Omitted			
	7. Solar chargers for charging electronic devices.	8504.4020	5%	
	8. Wind Turbines.			

	(i). Turbine with Generator/ Alternator.	Respective headings	0%	
	(ii). Nacelle with rotor with or without tail.			
	(iii). Blades.			
	(iv). Pole/ Tower.			
	(v). Inverter for use with Wind Turbine.			
	(vi). Deep Cycle Cell/ Battery (for use with wind turbine).	8507.2000	0%	
	9. Wind water pump	8413.8100	5%	
	10. **Geothermal energy equipment.**			
	(i). Geothermal Heat Pumps.	8418.6100	0%	
	(ii). Geothermal Reversible Chillers.	8418.6990	0%	
	(iii). Air handlers for indoor quality control equipment.	8418.6990	0%	
	(iv). Hydronic heat pumps.	8418.6100	0%	
	(v). Slim Jim heat exchangers.	8418.6100	0%	
	(vi). HDPE fusion tools.	8419.5000	0%	
	(vii). Geothermal energy Installation tools and Equipment.	8419.8990	0%	
	(viii). Thermostats and IntelliZone.	9032.1090	0%	
	11. Any other item approved by the Alternative Energy Development Board (AEDB) and concurred to by the FBR.	Respective headings	0%	
22	**Following items for promotion of renewable energy technologies or for conservation of energy:-**			Nil
	(i). SMD/LED/LVD lights with or without ballast, fittings and fixtures.	9405.1190 9405.1990 8539.3290 8539.5210 8539.5220	0%	

	(ii).	SMD/LED/LVD lights, with or without ballast, PV module, fitting and fixtures	9405.4990 8539.3290 8539.5210 8539.5220	0%	
	(iii).	Tubular Day lighting Device.	9405.5010	0%	
	(iv).	Solar torches.	8513.1040	0%	
	(v).	Lanterns and related instruments.	8513.1090	0%	
	(vi).	LVD induction lamps.	8539.3290	0%	
	(vii).	LED Bulb/Tube lights.	8539.5210 8539.5220	0%	
	(viii).	PV module, with or without, the related components including invertors (off-grid/on grid/ hybrid) with provision for direct connection/input from renewable energy source and with Maximum Power Point Tracking (MPPT), charge controllers and solar batteries.	[Omitted] 8504.4090 8507.0000	0%	
	(ix).	Water pumps operating on solar energy along with solar pump controllers	8413.7011 8413.7019 8413.7090 8504.4090	0% 0% 0%	
	(x).	Energy saver lamps of varying voltages	8539.3110 8539.3210	0% 0%	
	(xi).	Energy Saving Tube Lights.	8539.3120 8539.3220	0% 0%	
	(xii).	Invertors (off-grid/on grid/hybrid) with provision for direct connection/input from renewable energy source and with Maximum Power Point Tracking (MPPT).	8504.4090	0%	

23	**Parts, Components and inputs for manufacturing LED lights, Bulbs and their Parts:-**			If imported by LED Light, Bulbs and their Parts manufacturers registered under the Sales Tax Act, 1990 subject to annual quota determination by the Input Output Coefficient Organization (IOCO).
	(i). Housing/Shell, shell cover and base cap for all kinds of LED Lights and Bulbs	Respective headings	0%	
	(ii). Pickling preparations for metal surfaces; soldering brazing or welding powders and pastes consisting of metal and other materials	3810.9090	0%	
	(iii). Poly Butylene Terephthalate	3907.7000	0%	
	(iv). (iv) Bare Metal Clad Printed Circuit Board (MCPCB)	8534.0000	11%	
	(v). (v) Stuffed Metal Clad Printed Circuit Board (MCPCB)	8539.9090	0%	
	(vi). Constant Current Power Supply for of LED Lights and Bulbs (1-300W)	8504.4090	0%	
	(vii). Lenses for LED lights and Bulbs	9001.9000	0%	
	(viii). Aluminum Electrolytic capacitor	8532.2200	0%	
	(ix). SMT Electrical Transformer	8504.3100	0%	
	(x). Tantalum capacitors (DIP/SMD)	8532.2100	0%	
	(xi). Other inductors, small transformer, coil (DIP/SMD)	8504.4090 8504.5000	0%	
24	**Plant, machinery and equipment used in production of bio-diesel.**	Respective headings	0%	The Alternative Energy Development Board (AEDB), Islamabad shall certify in the prescribed manner and format as per Annex-B that the imported goods are

				bona fide project requirement. The goods shall not be sold or otherwise disposed of within a period of five years of their import except with the prior approval of the FBR and payment of customs duties and taxes leviable at the time of import.
25	**Plant, machinery and equipment imported for setting up fruit processing and preservation units in Gilgit-Baltistan, Balochistan and Malakand Division.**	Respective headings	0%	The plant, machinery and equipment released under the said serial number shall not be used in any other area which is not eligible for the said concession. In case of violation, duty and taxes shall be recovered beside initiation of penal action under the Customs Act, 1969.
26	**Plant machinery and equipment imported during the period commencing on 1st July, 2014 and ending on 30th June, 2024 for setting up of industries in erstwhile FATA Areas.**	Respective headings	0%	The plant machinery and equipment under the said serial number shall be released on certification from Provincial Home Secretary that the goods are bonafide requirement of the unit as per Annex B. The goods shall not be sold or otherwise disposed of without prior approval of the Board.

27	**Following motor vehicles for the transport of goods and special purpose motor vehicles imported by the Construction Companies:-**			This concession shall be available to motor vehicles for the transport of goods and special purpose motor vehicles imported by Construction Companies registered with Security and Exchange Commission of Pakistan (SECP) and Pakistan Engineering Council.
	1. Dumpers designed for off highway use.	8704.1090	10%	
	2. Super swinger truck conveyors.	8705.9000	10%	
	3. Mobile canal lining equipment.	8705.9000	10%	
	4. Transit mixers.	8705.4000	10%	
	5. Concrete Placing trucks.	8705.9000	10%	
	6. Crane lorries.	8705.1000	10%	
28	**Plant, machinery and production line equipment used for the manufacturing of mobile phones.**	Respective headings	0%	This exemption is available to local manufacturers of mobile phones duly certified by Pakistan Telecommunication Authority.
29	**Charging station for electric vehicle**	8504.4030	0%	Nil
30	**Pre-fabricated room/structures for setting up of new hotels /motels in Hill Stations, Gilgit-Baltistan, AJK, and Coastal Areas of Baluchistan (excluding Hub)**	9406.1090 9406.9090	8%	(i) The concerned ministry or department shall approve the project. The Authorized Officer of the ministry or department shall certify in the prescribed format and manner as per Annex-B that the imported goods are bona fide project requirement and shall furnish all

				relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under section 155D of the Customs Act, 1969. (ii) IOCO shall verify and determine the requirement of such Pre-fabricated structures in the form of finished rooms for setting up new hotels/motels in the specified areas.
31.	**Omitted.**			
32.	**Cinematographic, film production and post-film production equipment imported during the period commencing on the 1st July, 2022 and ending on the 30th June, 2027.**			i. The Ministry of Information and Broadcasting shall certify in the prescribed manner and format as per Annex-B to the effect that the imported goods are bona-fide requirement. The Authorized Officer of Ministry shall furnish all relevant information online to
	(1) Omitted		0%	
	(2) 3D Glasses	9004.9000	0%	
	(3) Digital Loud Speakers	8518.2200	0%	
	(4) Digital Processor	8519.8190	0%	
	(5) Sub-woofer and Surround Speakers	8518.2990	0%	
	(6) Amplifiers	8518.5000	0%	
	(7) Audio rack and termination board	7326.9090 8537.1090	0%	

	(8) Music Distribution System	8519.8990	0%	Pakistan Customs Computerized System against specific user ID and password obtained under section 155D of the Customs Act, 1969. ii. The goods shall not be sold or otherwise disposed of within a period of five years of their import except with the prior approval of the FBR. (ii) IOCO shall verify and determine quota requirement of such equipment
	(9) Seats	9401.7100	0%	
	(10) Recliners	9401.7900	0%	
	(11) Wall Panels and metal profiles	7308.9090	0%	
	(12) Step Lights	9405.4990	0%	
	(13) Illuminated Signs	9405.6100 9405.6900	0%	
	(14) Dry Walls	6809.1100	0%	
	(15) Ready Gips	3214.9090	0%	
33.	**New Fire-fighting vehicles manufactured as such by OEMs**	8705.3000	10%	The goods shall not be sold or otherwise disposed-off within a period of five years of its import without prior approval of the FBR and payment of customs duties and taxes leviable at the time of import.

34	**Plant and machinery excluding consumer durable goods and office equipment as imported by greenfield industries, intending to manufacture taxable goods, during their construction and installation period.**	Chapters 84 and 85	0%	This exemption shall be available subject to fulfillment of following conditions, namely: - (a) the importer is registered under the Sales Tax Act on or after the first day of July, 2019; (b) the industry is not established by splitting up or reconstruction or reconstitution of an undertaking already in existence or by transfer of machinery or plant from another industrial undertaking in Pakistan. (c)exemption certificate issued by the Commissioner Inland Revenue having jurisdiction; and (d) the goods shall not be sold or otherwise disposed of without prior approval of the FBR and the payment of customs duties and taxes leviable at the time of import.
35	**1. Plant, machinery and equipment, materials, specialized vehicles or vessels, accessories, spares, chemicals and consumables, as are not**	Respective headings	5%	1. In respect of goods mentioned in Column (2), the Ministry of Energy (Petroleum Division) shall certify in the

	manufactured locally, imported by developers, contractors and service companies involved in infrastructure development of Large Diameter Pipelines (i.e. 24" and above) projects namely, North South Gas Pipeline Project (NSGP), Turkmenistan, Afghanistan, Pakistan and India Pipeline Project (TAPI), Iran Pakistan Gas Pipeline Project (IP), RLNG-III Pipeline (RLNG-III), or any other project declared as "Large Diameter Gas Pipeline Project" by the Ministry of Energy (Petroleum Division).			prescribed manner and format as per Annex-B to the effect that the imported goods are bonafide requirement for use in the project. The Authorized Officer of the Ministry shall furnish all relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under section 155D of the Customs Act, 1969. 2. The concession available to contractors and service companies of the project will be subject to the following conditions, namely: - (a) the contractor and the service provider shall submit a copy of the contract or agreement under which he intends to import the goods for the project; (b) the chief executive or head of the

	2. Plant, machinery and equipment, materials, specialized vehicles or vessels, accessories, spares, chemicals and consumables, as are manufactured locally, imported by developers, contractors and service companies of the above projects.	Respective headings	10%	contracting company shall certify in the prescribed manner and format as per Annex-A that the imported goods are the project's bona fide requirements; and 3. Items imported at concessionary rates which become surplus, scrap, junk, obsolete or otherwise shall be disposed of in the following manner, namely: - (a) in the event an item other than specialized vehicles, is sold to another company involved in infrastructure development of Large Diameter Pipelines, no import duties shall be levied or charged. Otherwise, it shall be sold through a public tender and duties shall be recovered at the rate of ten per cent ad valorem of the sale proceeds;
	3. HR Coils, Line Pipe, Pylons/Piles, whether or not manufactured locally, imported by developers and contractors of above projects.	Respective Headings	0%	

				(b) for specialized vehicles there would be a minimum retention period of five years after which the vehicles may be disposed of in the manner provided in (a) above except that the full rate of import duties, net of any import duties already paid, shall be charged subject to an adjustment of depreciation at the rate of two per cent per month up to a maximum of twenty four months; (c) specialized vehicles can be surrendered at any time to the Government of Pakistan, without payment of any import duties, under intimation to the FBR; and (d) these items, if rendered as scrap, with change in their physical status, composition or condition and PCT classification, shall be chargeable to

				duties & taxes accordingly, at standard rates; 4. In the event a dispute arises whether any item is entitled to exemption under this schedule, the item will be immediately released by the Customs Department against a corporate guarantee valid for a period of nine months, extendable by the concerned Collector of Customs on time to time basis. A certificate from the relevant Regulatory Authority that the item is covered under this serial number shall be given due consideration by the Customs Department towards finally resolving the dispute. Disputes regarding the local manufacturing only shall be resolved through the Engineering Development Board.
	4. Machinery, equipment, vessels, dumpers, specialized vehicles, accessories, spares and all other items essentially required for the above	Respective headings	0%	1. The concession available to contractors and service companies of the project will be subject to the

	projects imported by developers, contractors and service companies on an import-cum-export basis for a period of five years.			following conditions, namely: - (a) the contractor and the service provider shall submit a copy of the contract or agreement under which he intends to import the goods for the project; (b) the chief executive or head of the contracting company shall certify in the prescribed manner and format as per Annex-A that the imported goods are the project's bona fide requirements; and 2. Ministry of Energy (Petroleum Division) shall certify in the prescribed manner and format as per Annex-B to the effect that the imported goods are bonafide requirement for the project. 3. Temporarily imported goods shall be cleared against a corporate guarantee valid for a

				period of five years equal to the value of import duties and taxes exempted, extendable by the Collector of Customs on time to time basis, if the importer has a definite contract. The concerned Collector shall allow extension for a further period, as deemed appropriate, on payment of one percent surcharge for each year on C&F value of the goods for which extension has been sought. Should the goods etc., not be exported on the expiry of the project or transferred with the approval of the Collector of Customs to another Large Diameter Pipeline Project, or the period of stay has been extended by the Collector of Customs, then the developer, contractor or service company, as the case may be, shall be liable to pay

				duties and taxes as chargeable at the time of import.
36	**Machinery, equipment and other project related items for setting up of Submarine Cable Landing stations**			If imported by Internet Service providers registered under the Sales Tax Act 1990, duly certified by the Ministry of Information Technology and Telecommunication and Pakistan Telecommunication Authority (PTA), and subject to annual quota determination by the Input Output Co-efficient Organization (IOCO).
	(i) Tubes Pipes and hollow profiles of cast iron	7303.0000	0%	
	(ii) Articles of non-malleable cast iron	7325.1000	0%	
	(iii) Static Converters	8504.4090	0%	
	(iv) Machines for the reception, conversion and transmission or regeneration of voice, images or other data, including switching and routing apparatus	8517.6290	0%	
	(v) Optical fiber Cables	8544.7000	0%	
37	**Other Electric Conductors exceeding 32000V**	8544.6090	11%	If imported by manufacturers of transformers, registered under the Sales Tax Act 1990.
38	**Plant, Machinery and equipment**	Respective headings	5%	if imported by registered pharmaceutical manufacturers for their own use subject to NOC from Ministry of Health
39	**Following items for Tourism Projects**			
	Pre-fabricated room/structures for setting up of new hotels/motels in Hill Stations	9406.1090 9406.9090	50% of the prevailing rate of customs duty	Subject to certification by the concerned Secretary of Provincial Tourism
	Prefabricated Structure (Complete Units)	6810.9100		
	Camping and Glamping site equipment and accessories	Respective headings		

		Vessels for Adventure sports and commercial use, including rowing boats, canoes, sailboats etc.	8903.1100 8903.1200 8903.1900 8903.2100 8903.2200 8903.2300		Department or equivalent Authorized Officer of the Federal Government as bona fide requirement of the approved projects.
		Water-skis, surf-boards, sailboards and other water-sport equipment:	9506.2100 9506.2900		
		Ice skates and roller skates, including skating boots with skates attached	9506.7000		
		Ski-boots, cross country ski footwear and snowboard boots	6402.1200 6403.1200 6403.1900 6403.2000 6403.4000		
		Snow-skis and other snow-ski equipment	9506.1100 9506.1200 9506.1900 9506.9990		
		Diving equipment	9506.6999		
		Zamboni Ice Resurfacing Machines	Respective heading		
		Ice Curling rock	7013.4900		
		Zip line equipment and accessories	9503.0090		
		White PE dasher boards for ice rinks	3920.1000		
		Gloves, mittens and mitts specially designed for use in sports, belts and bandoliers	4203.2100 4203.2930 4203.3000		
		Mountaineering, Rock climbing equipment, accessories and rock wall building material and accessories	Respective headings		
		Omitted			
		Omitted			
		Omitted			
		Omitted			
		Other Laundry equipment & accessories	~~[~~Omitted] 8716.8090 ~~[~~Omitted] ~~[~~Omitted] 8716.8090 ~~[~~Omitted]		

			[Omitted]		
			[Omitted]		
			[Omitted]		
			9403.2000		
		Steam Double Effect Absorption Chillers	8418.6990		
		Air Handling Units (AHUs)	8415.8390		
		Cooling Towers	8419.8910		
		Steam Boilers Gas train starter train pressure control piping with pressure gauge with complete Accessories	8419.8100		
		Other HVAC Equipment & Accessories	8502.1310		
			8419.8910		
			7013.9900		
			8402.9020		
			7322.1100		
			8415.8190		
			3925.9000		
			8415.8390		
			8414.3090		
		Sewerage Treatment Plant	8421.2100		
		Elevators	8428.1010		
		Escalators	8428.4000		
		Generating sets	8502.1310		
		Transformer	8504.3400		
		Distribution Board	8504.4090		
		Chandeliers	9405.1110 9405.1910		
		Other Electrical Equipment	8481.1000		
			8504.4090		
			8544.1190		
		Dish washing Machine	8422.1900		
		Ice Cube Machine + Bin	8418.6990		
		Double Door Upright Freezer	8418.5000		
		Food Processor	8509.8000		
		Coffee Machine	8419.8100		
		Ovens & Burners	8419.8100		
			8418.5000		
			8418.6990		
			4419.0000		
			7020.0090		
			8509.4020		
			8509.8000		
			8516.5090		
			8716.8090		

		Other Kitchen Equipment & Accessories	9403.2000		
			8419.8100		
			8418.6990		
			8418.5000		
			4419.0000		
			8509.8000		
			8422.1900		
			8419.8100		
			8414.6000		
			9403.2000		
		Housekeeping equipment Commercial Dry Vacuum Cleaning Equipment	8508.1190		
		Fire Alarm and Suppression System	8531.2000		
		Fire Sprinkler System	8481.1000		
		Fire Extinguishers	8424.1000		

Annex-A

Header Information											
NTN/FTN of Importer			**Regulatory authority no.**					**Name of Regulatory authority**			
(1)						(2)		(3)			
Details of Input goods (to be filled by the chief executive of the importing company)								Goods imported (Collectorate of import)			
HS Code	**Description**	**Specs**	**Custom Duty rate (applicable)**	**Sales Tax rate (applicable)**	**WHT**	**Quantity**	**UOM**	**Quantity imported**	**Collectorate**	**GD. No.**	**GD date & Mach.No.**
(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)

CERTIFICATE BY THE CHIEF EXECUTIVE, OR THE PERSON NEXT IN HIERARCHY DULY AUTHORIZED BY THE CHIEF EXECUTIVE:

It is certified that the description and quantity mentioned above commensurate with the project requirement and that the same are not manufactured locally. It is further certified that the above items shall not be used for any other purpose.

Signature _____
Name _____
C.N.I.C. No. _____

NOTE: - *In case of clearance through Pakistan Customs Computerized System, the above information shall be furnished on line against a specific user I.D. and password obtained under section 155D of the Customs Act, 1969(IV of 1969).*

Explanation. -

Chief Executive means. -

1. owner of the firm, in case of sole proprietorship; or
2. partner of firm having major share, in case of partnership firm; or
3. Chief Executive Officer or the Managing Director in case of limited company or multinational organization; or
4. Principal Officer in case of a foreign company.

Annex-B

Header Information											
NTN/FTN of Importer		**Approval No.**									
(1)								(2)			
Details of Input goods (to be filled by the authorized officer of the Regulatory Authority)								Goods imported (Collectorate of import)			
HS Code	**Description**	**Specs**	**Custom Duty rate (applicable)**	**Sales Tax rate (applicable)**	**WHT**	**Quantity**	**UOM**	**Quantity imported**	**Collectorate**	**GD. No.**	**GD date &Mach No.**
(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)

CERTIFICATE BY THE AUTHORIZED OFFICER OF THE REGULATORY AUTHORITY: It is hereby certified that the imported goods are genuine and *bonafide* requirement of the project and the same are not manufactured locally.

Signature& Seal of the Authorized Officer _____

Designation _____

NOTE:- *In case of clearance through Pakistan Customs Computerized System, the above information shall be furnished on line against a specific user I.D. and password obtained under section 155D of the Customs Act, 1969(IV of 1969).*

Part-II

Import of Active Pharmaceutical Ingredients, Excipients/Chemicals, Drugs, Packing Material/ Raw Materials for Packing and Diagnostic Kits and Equipment, Components and other Goods

The Imports under this part shall be subject to following conditions, namely. -

(i). The active pharmaceutical ingredients, Excipients /chemicals, packing material and raw material for packing shall be imported only for in-house use in the manufacture of specified pharmaceutical substances, as approved by the Drug Regulatory Agency of Pakistan.

(ii). The requirement for active pharmaceutical ingredients and Excipients/chemicals, drugs as specified in Table A, B & C, shall be determined by the Drug Regulatory Agency of Pakistan;

(iii). The requirement for packing materials/raw materials for packing, as specified in Table-D, shall be determined by Input Output Coefficient Organization;

(iv). The designated/authorized representative person of Drug Regulatory Agency of Pakistan shall furnish all relevant information, as set out in this part, online to the Customs computerized system, accessed through the unique user identifier obtained under section 155 d of the Customs Act 1969, along with the password thereof.

(v). For "Respective Headings" entries in column (3) of the Table against which two rates of customs duty 3% and 5% have been mentioned in Column (4), the rate of 3% shall be applicable only for such goods which are chargeable to 3% duty under the First Schedule to the Customs Act 1969.

Table A
Active Pharmaceutical Ingredients (API)

Sr. No	Description	PCT code	Customs duty (%)
1	Acyclovir Usp	2933.5990	0
2	Albendazole - Human Grade	2933.9990	0
3	Alfacalcidole	3004.9099	0
4	Alogliptin Benzoate	2942.0000	0
5	Alprazolam	2933.9100	0
6	Amikacin Sulpate	2941.9090	0
7	Amiloride HCL	2933.9990	0
8	Amlodipine	2933.3990	0
9	Amoxicillin sodium sterile BP	2941.1000	0

10	Amoxicillin Sodium With Clavulanate Potassium (Sterile)	3003.2000	0
11	Amphotericin B Lyophilized	2941.9090	0
12	Ampicillin sodium sterile USP/BP (Pharmaceutical grade)	2941.1000	0
13	Amprolium HCl	2933.5990	0
14	Apixaban and its salts	2933.7990	0
15	ARIPIPRAZOLE	2933.7990	0
16	Artemether	2932.9990	0
17	Atorvastatin	2933.9990	0
18	Atorvastatin Calcium	2933.9990	0
19	Atracurium Besylate	2933.4990	0
20	Atropine Sulphate	2941.9090	0
21	Azilsartan Kamedoxomil	2934.9990	0
22	Bacitracin and its derivatives	2941.9060	0
23	Benazepril Related Compound	2933.7990	0
24	Benzyl pencillin sodium/potassium	2941.1000	0
25	Betahistine Di Hcl	2933.3990	0
26	Betaine Glucuronate	2923.9010	0
27	Betamethasone	2937.2200	0
28	Biapenem	2941.9090	0
29	Bisacodyl	2933.3990	0
30	Bosentan Monohydrate	2935.9090	0
31	BromocriptineMs(G) Msa/Ds 01	2939.6900	0
32	BUPIVACAINE HYDROCHLORIDE	2933.9990	0
33	Calcium Lactobionate Oral	2918.1600	0
34	Calcium Lactobionate Special Grade	2940.0000	0
35	Canagliflozin Hemihydrate	2934.9990	0
36	Candesartan Cilextle	2933.9990	0
37	Captopril	2933.9990	0
38	Carbamazepine	2933.9990	0
39	Carbenicillin and its salts	2941.1000	0
40	Carbinoxamine Maleate	2933.3990	0
41	Carfecillin	2941.1000	0
42	Cariprazine Hydrochloride	2933.5990	0
43	CARVEDILOL	2933.9990	0
44	Cefazolin Sodium Sterile	2941.9090	0
45	Cefepime Hydrochloride/L-Arginine Sterile USP	2941.9090	0
46	Cefoperazone And Sulbactam Sodium	2941.9090	0
47	Cefotaxime / Cefotaxime sodium	2941.9090	0
48	Cefpirome	2941.9090	0
49	Cefpodoxime Proxetil	2941.9090	0
50	Cefquinome Sulfate	2941.9090	0

51	Ceftazidime Pentahydrate	2941.9090	0
52	Ceftiofur HCL Sterile	2941.9090	0
53	Cefuroxime Axetil	2941.9090	0
54	Cefuroxime Sodium Sterile	2941.9090	0
55	Celecoxib	2935.9090	0
56	Cetirizin Dihydrocholoride Ep	2933.5990	0
57	Cetirizine Dihydrochloride	2933.5990	0
58	Chloromycetin Palmitate	2941.4000	0
59	Chlorpheniramine Maleate	2933.3990	0
60	Chlortetracycline Hydrochloride	2941.3000	0
61	Chlorthalidone Micronized Powder	2935.9090	0
62	Clamipramine Hcl Ep	2933.9990	0
63	Clavulanate Potassium With Microcrystalline Cellulose (Avicel)	3003.9090	0
64	Clavulanate Potassium With Silicon Di-Oxide (Syloid)	3003.9090	0
65	Clemastine Hydrogen Fumarate	2933.9990	0
66	Clindamycin Phosphate	2941.9060	0
67	Clonazepam	2933.9100	0
68	Clopamide Base/Ds 01	2935.9090	0
69	Clopidogrel Bisulphate	2934.9990	0
70	Clotrimazole	2933.2900	0
71	Co-DergocrineMs (Gram) A 01	2939.6900	0
72	Colistin Sulphate	2941.9090	0
73	Dabigatran Etexilate Mesylate	2933.3990	0
74	Dapagliflozin	2934.9990	0
75	Darifenacin Hydrobromide	2934.9990	0
76	Deferiprone	2933.3990	0
77	Desmoder H/Hexamethylen Di-Iso	2929.1000	0
78	Dexibuprofen	2916.3990	0
79	Dextro Methophen HBR	2933.9990	0
80	Dextro-MethorphHbr	2933.4990	0
81	Diclofenac Diethylamine	2922.4990	0
82	Diclofenac Potassium BP	2922.4990	0
83	Diiodohydroxyquinoline	2934.9990	0
84	Diphenhydramine	2922.1990	0
85	Dl-Carnitine HCl	2923.9090	0
86	Domperidone	2933.3990	0
87	Doripenem	2941.9090	0
88	Dorzolamide HCl	2935.9090	0
89	Doxycycline Hyclate	2941.3000	0
90	Doxylamine Succinate	2933.3990	0
91	Drotavarine Hcl	2933.4990	0

92	Drotaverine HCL Tab and Injectable Grade	2934.9990	0
93	Ebastine	2933.3990	0
94	Edoxaban Monohydrate	2934.9990	0
95	Elvitegavir	2934.9990	0
96	Emtricitabine	2934.9990	0
97	Enalapril Maleate Usp 23	2933.9990	0
98	Enoxacin Sesquihfrtae	2933.5990	0
99	Enrofloxacin Base	2933.5990	0
100	Enrofloxacin HCl	2941.9090	0
101	Entecavir (Monohydrate) and Its Salts	2933.3990	0
102	Ertapenem Sodium	2941.9090	0
103	Erythrocin J	2941.5000	0
104	Erythromycin Thiocynate	2941.5000	0
105	Erythropoietin IP	2934.9990	0
106	Eslicarbazepine Acetate	2933.4990	0
107	Eslicarbazipine Acetate	2933.3990	0
108	Ethambutol HCl	2941.9090	0
109	Etoricoxib	2933.9990	0
110	Euflavine Bp (Acriflavine)	2933.9990	0
111	EZETIMIBE	2934.9990	0
112	Famotidine	2934.1090	0
113	Favipiravir	2933.9990	0
114	Febuxostat	2934.1090	0
115	Fenpiverinium Bromide	2933.9990	0
116	Ferric Carboxy Maltos Complex	3824.9999	0
117	Ferric Hydroxide Polymaltose Complex Inj.Grade	2821.1020	0
118	Ferric Pyrophosphate Nf	2835.3900	0
119	FERROUS FUMARATE	2917.1900	0
120	Ferrous Sulphate	2833.2910	0
121	Fexofenadine	2933.3990	0
122	Filgrastim	2934.9990	0
123	Florfenicol	2941.4000	0
124	Flucloxacillin sodium	2941.1000	0
125	Fluconazole	2933.9990	0
126	Flumequine Base	2933.9990	0
127	Flunixin Megulamine	2933.3990	0
128	Fluoxetine Hcl	2922.1990	0
129	Flurbiprofen	2916.3990	0
130	Fosfomycin Calcium	2941.9090	0
131	Fosfomycin Calcium	2941.9090	0
132	Fosfomycin Trometamol	2941.9090	0
133	Fractionated Coconut Oil	2915.9000	0

134	Furaltadone HCl	2934.9990	0
135	Furosemide (Imp)	2935.9090	0
136	Fusidic Acid	2941.9090	0
137	Gabapentin	2922.4990	0
138	Gemifloxacin Mesylate	2933.9990	0
139	Gentamicine Sulphate	2941.9090	0
140	Gentamyein	2941.9090	0
141	Glibenclamide	2935.9090	0
142	Gliclazide	2935.9090	0
143	Glimepiride	2935.9090	0
144	Glipizide	2935.9090	0
145	Haloperidol	2934.1090	0
146	Hydrochlorothiazide	2935.9090	0
147	Hydrocortisone Usp Micro	2937.2100	0
148	Hydroxychloroquine Sulphate	2933.4990	0
149	Ibandronate Sodium Monohydrate	2922.4990	0
150	Iloperidone	2934.9990	0
151	Imipenem Cilastatin Sodium (Sterile Mixture Sod Bicarbonate)	2941.9090	0
152	Imipenem With Cilastatin Sodium Sterile	3824.9999	0
153	Imipramine Hydrochlor/Ds 01	2933.9990	0
154	Iron III Hydroxide Polymaltose Complex	2821.1020	0
155	Iron III Isomaltoside, Inj. Grade	3824.9999	0
156	Iron Sucrose	3824.9999	0
157	Isoniazid	2933.3990	0
158	Ivabradine HCl	2933.7990	0
159	Ivermectin	2941.9090	0
160	Ketoprofen	2918.3000	0
161	Ketorolac Tromethamine	2933.9990	0
162	Lactulose	2940.0000	0
163	Lamivudine	2933.3990	0
164	Ledipasvir	2934.9990	0
165	Ledipasvir And Copovidone Solid Dispersion	2934.9990	0
166	Leflunomide	2934.9990	0
167	Letrozole	2933.9990	0
168	Levamisole Hydrochloride	2934.9990	0
169	levetiracetam	2933.7990	0
170	Levocetirizine Dihydrochloride	2933.5990	0
171	Levosulpiride	2935.9090	0
172	Linaclotide and its derivatives	2933.9990	0
173	Linagliptin	2933.5990	0
174	Lincomycin Hcl	2941.9090	0

175	Linezolid	2934.9990	0
176	LINZOLID	2934.9990	0
177	Lisinopril and its derivatives	2933.9990	0
178	Loratadine	2933.3990	0
179	Lorazepam	2933.9100	0
180	Lorcaserin Hydrochloride Hemihydrate	2934.9990	0
181	L-Ornithine	2922.4990	0
182	Lornoxicam	2934.9990	0
183	Losartan Potassium	3824.9999	0
184	Lumefantrine	2922.1990	0
185	Mefloquine HCl	2933.4990	0
186	Meropenem Sodium Carbonate, Inj. Grade	2941.9090	0
187	Meropenem Trihydrate (Sterile)	2941.9090	0
188	Mesalazine	2922.4990	0
189	Metopine	2933.3990	0
190	Metronidazole Benzoate	2933.9990	0
191	Midazolam	2933.9100	0
192	Midazolam HCl	2933.9100	0
193	Minocycline Hydrochloride	2941.3000	0
194	Minoxidil	2933.5990	0
195	Mirabegron	2934.1090	0
196	Montelukast Sodium	2933.4990	0
197	Mupirocin	2941.9060	0
198	Neomycin Sulphate	2941.9060	0
199	Neomycin Sulphate	2941.9090	0
200	Neomycin SulphBp 700 U/Mg Mic	2941.9060	0
201	NICORANDIL	2933.9990	0
202	Nitazoxanide	2934.1090	0
203	Norfloxacin	2933.5940	0
204	Novobiocin Sodium	2941.9090	0
205	Nystatin (Mycostatin Micropul)	2941.9060	0
206	NystatinUsp Powder	2941.9060	0
207	OFLOXACIN	2934.9990	0
208	Olanzapine	2934.9990	0
209	Olaquindox	2933.9990	0
210	Olmesartan Medoxomil	2933.3990	0
211	Omarigliptin	2933.5990	0
212	Ossein Mineral Complex	2106.9090	0
213	Oxalitin	3004.9099	0
214	Oxfendozale	2933.9990	0
215	Oxytetracycline Dihydrate Injectable Grade	2941.3000	0
216	Oxytetracycline HCl	2941.3000	0

217	Palanosetron Hydrochloride	2933.7990	0
218	Paroxetine HCL Hemihydrate	2934.9990	0
219	Peg Filgrastim	2934.9990	0
220	Pencillin V.Potassium	2941.1000	0
221	Pencillinbenzathin	2941.1000	0
222	Perindopril Arginine	3824.9999	0
223	Pheneramine Maleate	2933.9990	0
224	Pindolol Base/Ds Pur	2933.9990	0
225	Pioglitazone HCL	2934.1090	0
226	Piperacillin Sodium	2941.1000	0
227	Piperacillin Sodium & Tazobactam Sodium (Sterile)	3003.2000	0
228	Piperaquine Phosphate	2933.5990	0
229	Piperazine Anhydrous (Pharmaceutical grade).	2935.9090	0
230	Piroxicam Betacyclodextrine	2934.9990	0
231	Pitavastatin Calcium	2934.9990	0
232	Polymyxin B Sulphate USP Micro	2941.9060	0
233	Polymyxin B SulphBp 8000 U/Mg	2941.9060	0
234	Potassium Chloride	2827.3900	0
235	Potassium Clavulanate (Avicel Mix)1:1 and (Syloid MIX) 1:1	3824.9999	0
236	Potassium Clavulanate with Microcrystalline Cellulose 1:1	3824.9999	0
237	Prasugrel HCl	2934.9990	0
238	Pregabalin	2922.4990	0
239	Procaine pencillinG.fortified, sodium/potassium	2941.1000	0
240	Procyclidine Hcl	2933.9990	0
241	Psyllium Husk Powder	1211.9000	0
242	PYRIDOSTIGMINE BROMIDE	2933.3990	0
243	Pyrimethamine	2933.5990	0
244	Quetiapine Fumarate	2934.9990	0
245	Ramipril	2933.9990	0
246	Ranolazine	2933.5990	0
247	Rebamipide	2933.7990	0
248	Remdesivir	2934.9990	0
249	Ribavirin	2934.9990	0
250	Rifampicin	2941.9090	0
251	Rifaximin	2941.9090	0
252	Risedronate Sodium	2933.3990	0
253	Risperidone	2934.9990	0
254	Rivaroxaban	2934.9990	0
255	Roflumilast	2933.3990	0
256	Rosuvastatin Calcium	2935.9090	0

257	Saccharomyces Boulardii (LYNSIDE)	3824.9999	0
258	Sacubitril + Valsartan	2933.9990	0
259	Saxagliptin HCl	2933.9990	0
260	Silodosin	2933.9990	0
261	Simvastatin	2932.2090	0
262	Omitted		
263	Solifenacin Succinate	2933.4990	0
264	Sparfloxacin	2933.5990	0
265	Sulfadoxine	2935.9090	0
266	Sulfathiazole	2935.9090	0
267	Sulphadoxine	2935.9090	0
268	Sulphanilamide	2935.9050	0
269	Sulphaquinoxaline Sodium	2935.9090	0
270	Sultamicilliatosylate	2941.1000	0
271	Sultamicillin (Pharmaceutical grade)	2941.1000	0
272	Telmisartan	2933.9990	0
273	TemazepamUsp 28/Ep 4th Ed	2933.9100	0
274	Teneligliptin	3004.9099	0
275	Tenofovir Alafenamide Fumarate	2933.5990	0
276	Tenofovir Alafenamide Hemifumarate	2933.5990	0
277	Tenofovir Disoproxil Fumarate	2933.5990	0
278	Thiocolchicoside	2935.9090	0
279	Ticagrelor	2933.5990	0
280	TICAGRELOR and Its Salts	2934.9990	0
281	Ticarcilin disodium	2941.1000	0
282	TIGECYCLINE	2942.0000	0
283	Tilmicosin Base	2941.9090	0
284	Timolol Maleate	2934.9990	0
285	Tiotropium Bromide Monohydrate (Pre-mix)	2939.8090	0
286	Tirofiban HCL	2935.9090	0
287	Tizanidine HCl	2934.9990	0
288	Tobramycin	2941.9090	0
289	Trandolapril	2933.9990	0
290	Tranexamic Acid	2922.4990	0
291	Trelagliptin Succinate	2934.9990	0
292	Triacetine	2915.3990	0
293	Triclabendazole	2933.9990	0
294	Trimetazidine Hcl	2933.5990	0
295	Omitted		
296	Triprolidine Hcl B.P (94%)	2933.3990	0
297	Valsartan	2933.9990	0
298	Vancomycin Hcl	2941.9060	0

299	Vancomycin HCL	2941.9090	0
300	Velpatasvir Co-Povidone	2934.9990	0
301	Vigabatrin	2922.4990	0
302	Vonoprazone Fumarate	2933.9990	0
303	Vorapaxar	2934.9990	0
304	VORICONAZOLE	2934.9990	0
305	Vortioxetine Hydrobromide	2933.5990	0
306	Zinc Bacitracin 10%	2941.9090	0
307	Zinc Sulphate Monohydrate	2833.2940	0
308	Zoledronic Acid Monohydrate	2933.9990	0
309	Zolpidem Hemitartrate	2933.9990	0
310	Aspirin	2918.2210	0
311	Pantoprazole Sodium (Injec Grade)	2933.3990	0
312	Omitted		
313	Omitted		
314	Cloxacillin sodium sterile USP/BP	2941.1000	0
315	Bacampicillin HCL	2941.1000	0
316	Cloxacillin and its salts excluding sodium (compacted/ powder form for oral use)	2941.1000	0
317	Clarithromycin Powder	2941.5000	0
318	Roxithromycin	2941.5000	0
319	Azithromycin	2941.9090	0
320	Ceftriaxonesodium	2941.9090	0
321	D-Cycloserine	2941.9090	0
322	Acrinol Pad	3005.9010	0
323	Benzalkonium Chloride Pad (BKC)	3005.9090	0
324	Sodium Casinate	3501.9000	0
325	Sulfobutylate	3505.2010	
326	Activated Glucuronate	3824.9999	0
327	ChondrotinSulphate	3913.9090	0
328	Polyethylene Film	3920.9900	0
329	Acetone	2914.1100	0
330	Anti-Foam	3824.9999	0
331	Acetic Anhydride	2915.2400	0
332	(+)-(1S,2S)-2-Methylamino-1-Phenylpropan-1-OL Base	2939.4900	0
333	4-(N-Acetyl) Amino-N1-(5-Methyl-3-Isoxazolyl) Benzenesulfonamide	2935.9090	0
334	Add (1RS,2RS)-2-(dimethylamino) methyl)-1-(3-methoxyphenyl) cyclohexanol	2942.0000	0
335	5-(2,4,5-trimethoxyphenyl) methyl) pyrimidine-2, 4-diamine (TMP Technical)	2933.5920	0
336	Para-Amino-Phenol	2922.2900	0

337	Add 2-(4-Isobutylphenyl) Propionic Acid Crude	2916.3990	0
338	Racemic-2-{4(4-chlorophenyl)phenyl methyl}-1 piperazin Ethanol (Crude)	2933.5990	0
339	1-[1-[[[(1 R)-1-(3-(1 E)-2(-7-chloro-2 quinoliyl)phenyl]-3-[2(1-hydro xylmethylethyl)phenyl)propyl]thiomethyl cyclopropane acetic acid (montelukast acid pure)	2933.4990	0
340	1-cyclopropyl- 6-fluro-4 oxo-7 piperazine-i-ylquinoline - 3 carboxylic acid - hydrochloric acid (crude)	2933.5990	0
341	1-Cyclopropyl- 6-fluoro-1,4dihydro-8-methoxy-7((4as,7as)-octahydro-6H-pyrrolo(3,4- b)pyridine 6-yl)-4-oxo-3-quinolinecarboxylic acid	2933.4920	0
342	9,10-Difloro-2,3-dihydro-3 methyl-7-oxo-7Hpyrido[1,2,3-de]-1,4-benzoxazine-6 carboxylic acid crude	2934.9990	0
343	(S)-(-)-9 floro-2,3 Dihydro-3-Methyl-10-14Methyl-1-piperazinyl)-7-oxo-7H- pyrido (1,2,3 de)1,4-Benzoxzine-6-Carboxylic acid hemihydrates Crude	2933.4990	0
344	Sitagliptin Free Base	2933.5990	0
345	2-(2-chlorophenyl)-2-(methylamino cyclohexanone (Ketamine Base)	2922.3900	0
346	Glacial Acetic Acid	2915.1100	0
347	Activated carbon	3802.1000	0
348	Sodium Hydro-Sulfite	2831.1010	0
349	Methanol	2905.1100	0
350	Potassium Hydroxide	2815.2000	0
351	Dimethylformamide	2924.1990	0
352	n-heptane	2901.1090	0
353	Ethylene diamine tetra acetic acid	2921.2100	0
354	Iso Propyl Alcohol	2905.1220	0
355	Acid Hypophosphorous:	Respective heading	0
356	Acid PipmidcTrydae	Respective heading	0
357	Acid Citric Anhydrous	Respective heading	0
358	Propylparaben (Aseptoform-P)	Respective heading	0
359	MethylparabenAseptoform-M)	Respective heading	0
360	Sodium Benzoate	Respective heading	0
361	Sodium Sulfate	Respective heading	0

362	Cupric Chloride	Respective heading	0
363	Mama Copolymer	Respective heading	0
364	Sodium Valproate	Respective heading	0
365	Sodium Cyclamate	Respective heading	0
366	Magnesium Hydroxide Paste	Respective heading	0
367	Bacitracin Usp Powder Microniz	Respective heading	0
368	Pyritinol Base Fine Powder	Respective heading	0
369	Pyritinol Di-Hcl Mono Hydrate	Respective heading	0
370	Sodium Picosulphate	Respective heading	0
371	Pindolol Base	Respective heading	0
372	Nimesulide	Respective heading	0
373	Doxycycline Hydrochloride Bp	Respective heading	0
374	Simvastatin Ep	Respective heading	0
375	Cefaclor Monohydrate	Respective heading	0
376	Clobetasol Propionate	Respective heading	0
377	Betamethasone Base	Respective heading	0
378	Betamethasone 17-Valerate	Respective heading	0
379	Bacitracin Zinc Bp (69 Mcg/Mg)	Respective heading	0
380	Hydrcortisone Acetate Micronised	Respective heading	0
381	Glimepiride Granules 0.606% (W/W (1 Mg)	Respective heading	0
382	Asciminib	2934.9990	0
383	Abiraterone Acetate	2937.2900	0
384	Azacitidine	2933.5990	0
385	Bortezomib	2934.9990	0
386	Cabozantinib HCl	2934.9990	0
387	Capecitabine USP	2934.9990	0

388	Cisplatin	2843.9000	0
389	Carboplatin	2843.9000	0
390	Cyclophophamide	2934.9990	0
391	Cytarabine	2934.9990	0
392	Daunorubicin	2941.9090	0
393	Doxorubicin	2941.9090	0
394	Epirubicin	2941.9090	0
395	Idarubicin	2941.9090	0
396	Imatinib Mesylate (Beta form)	2933.5990	0
397	Lenalidomide Hemihydrate	2933.9990	0
398	Lenalidomide Anhydrous	2933.9990	0
399	Lenvatinib	2933.9990	0
400	Mycophenolate Mofetil	2934.9990	0
401	Mycophenolate Sodium	2941.9090	0
402	Nilotinib Monohydrochloride Monohydrate	2933.5990	0
403	Olaparib	2933.5990	0
404	Osimeritinib	2933.9990	0
405	Palbociclib	2933.5990	0
406	Pazopanib Hydrochloride	2935.9090	0
407	Pemetrexed Disodium	2933.5990	0
408	6-Amino Peniciltanic Acid (6-APA)	2934.9990	0
409	D(-) Alpha Phenylglycine (DAPG)	2922.4990	0
410	3-(2-Chlorophenyl)-5-Methyl Isoxazol-4-Carbonyl Chloride (CMIC Chloride)	2934.9990	0
411	3-(2-Chloro-6-Fluorophenyl)-5-Methyl Isoxazole-4-Carbonyl Chloride (FCMIC Chloride)	2934.9990	0
412	7-Amino Desacetoxy Cephalosporanic Acid (7-ADCA)	2934.9990	0
413	D(-) Dihydro Phenylglycine Dane's Salt (DHPG-DS) / D-(-)Dihydrophenylglycine (Dane Sodium Salt)	2922.4990	0
414	Dihydro Phenylglycine Methy Ester Hydrochloride	Respective heading	0
415	D- Phenyl glycine Methyl Ester HCl (D-PGME.HCl)/ ALPHA PHENYL GLYCINE METHYL ESTER	2922.4990	0
416	7-Amino 3-Chloro Cephalosporanic Acid (7-ACCA)	2934.9990	0
417	7-Amino 3-Vinyl Cephalosporanic Acid (7-AVCA)/ 7-Amino-3-Vinyl-3-Cephem-4-Carboxylic Acid (7-AVCA)	2934.9990	0
418	(7-phenyl-acetamido-3-chloromethyl Cephalosporanic Acid p-methoxybenzyl ester (GCLE)	2934.9990	0

419	Cefotaxime Free Acid	2941.9090	0
420	Ceftriaxone Sodium Crude	2941.9090	0
421	7-Chloro-6-Fluoro- 1cyclopropyl-1,4-Oxoquinoline-3-Carb-Oxyilic Acid Fluoroquinocolonic Acid (Ciprofloxacin Q-Acid)	2933.4990	0
422	Acetyl Sulfamethoxazole Intermediate	2935.9090	0
423	Erythromycin (MICA ESTER)	Respective heading	0
424	Erythromycin Thiocyanate Oxime	2941.5000	0
425	Ethyl Quinolonic Acid	2933.4990	0
426	1-Cyclopropyl-6,7-Difluoro-1,4-Dthydro-8-Methoxy-4-Oxo-3-Quinoline Carboxylic Acid/Ethyl Ester (Moxifloxacin Q. Acid/ Ester)	2933.3990	0
427	2,8-Diazabicyclo [4,3,0] nonane (Moxifloxacin Side Chain)	2933.9990	0
428	(2S)-l-(Chloroacetyl)-2-pyrrolidinecarbonitrile	2934.9990	0
429	9,10-Difluoro-2,3-Dihydro-3-Methyl-7-Oxo-(3s)-7h-Pyrido(l,2,3-De)-l,4-Benzoxazine-6-Carboxylic Acid (Levofloxacin Q Acid)	2934.9990	0
430	N-Methyl Piperazine	2933.5990	0
431	Ethyl Quinolonic Acid	2933.4990	0
432	D,D, Aza Erythromycin	2934.9990	0
433	Erythromycin, 6-0-Methyl-2,4-Bis-0-(Trimethylsilyl),9-[0-(l-Ethoxy-1 -Methylethyl) Oxime]	2941.5000	0
434	2-Cyanopyrazine	Respective heading	0
435	Simvastatin Ammonium Salt	Respective heading	0
436	Amlodipine Crude or Amlodipine Base	2933.3990	0
437	2-[1-[[(l R)-l-[E)-2-(7-Chloroquinolin-2-yl)ethenyl]phenyl]-3-[2-(2-hydroxypropan-2-yl)phenyl]propyl]sulfanylmethyl]cyclopropyl]acetic acid /Montelukast Acid	2933.4990	0
438	(S)-Isopropyl 2((S)-2-(((2R,3R,4R,5R)-5-(2,4-dioxo-3,4-dihydropyrimidin-1(2H)-yl-4- fluoro-3-benzoyl-4-ethyltetrahydrofuran-2-yl)(methoxy)(phenoxy)-phosphorylamino)propanoate	2934.9990	0
439	2'R)-2'-Deoxy-2'-fluoro-2'-methyluridine	2934.9990	0
440	N-[(S)-(2,3,4,5,6-Pentafluorophenoxy)phenoxyphosphinyl]-L-alanine 1- Methylethyl ester	2934.9990	0
441	1 -ethyl-(3-dimethylaminepropyl) carbodiimide HCl (EDCI)	2925.2990	0
442	(6s)-6-[5-[7-[2-(1R,3S,4S)-2-	2933.3990	0

	Azabicyclo[2,2,1]hept-33yl-1H-benzimedazol-6-yl]-9,9-difloro-9H-imidazol-2-yl]-5-azaspiro] 2,4]heptane hydrochloride (1:4)		
443	Ledipasvir Acetone Solvate	2933.3990	0
444	(2S,4S)-2-[5-[1,11-Dihydro-2-[(2S,5S)-1-[(2S)-2-[(methoxycarbonyl)amino]-3-methyl-l-oxobutyl]-5-methyl-2-pyrrolidinyl][2]benzopyrano[4',3':6,7]naphtha[1,2-d] imidazole-9-yl]-1H-imidazol-2-yl]-4-(methoxymethyl)-l-pyrrolidinecarboxylic acid 1,1-dimethylethyl ester	2934.9990	0
445	(2S)-1-(Ch1oroacetyl)-2-pyrrolidinecarbonitrile	2934.9990	0
446	Remdesivir Intermediate N-l / Crude Acetonide/ 2-Ethylbutyl (R) -((3aR,4R,6aR)-6- (4-Aminopyrrolo[2,l -f][l,2,4]triazin-7-yl)-6-cyano-2,2-dimethyltetrahydrofuro[3,4-d][1,3]dioxo-4-yl) methoxy) (phenoxy)phosphoryl)-L-alaninate	2934.9990	0
447	3,6-Dichloropyrazine-2-carbonitrile	2933.9990	0
448	4,7-dichloro Quinoline	2933.4990	0
449	Valsartan methyl ester	2933.9990	0
450	Cefuroxime Acid	2941.9090	0
451	Dihydrophenyl Glycine Methyl Ester Hydrochloride (D-HPGME HCI)	2922.4990	0
452	2-(4-Isobutylphenyl) propanoic acid crude	2916.3990	0
453	(1S)-l,5-Anhydro-1-C-[4-chloro-3-[[4-[[(3S)-tetrahydro-3 furanyl]oxy]phenyl] methyl] Phenyl]-D- glucitol tetraacetate (Empagliflozin N-l)	2932.9990	0
454	Cyprohepatadine Hydrochloride	2933.3990	0
455	Theophylline-7-Acetic acid	2939.5900	0
456	DL-Carnitinenitrile Chloride	2926.9090	0
457	1,3,7-TRIMETHYIPURINE-2,6-Dione (Base Crude)	2939.2090	0
458	3-[4-(2-Chloro Acetyl)-3-Hydiozino-3-methyl-2-amino]-6-chloro benzophenone	2942.0000	0
459	8-Chloro-1-methyl-6-phenyl-4H-[1,2,4]triazolo[4,3-a][1,4]benzodiazepine	2942.0000	0
460	2 -N-Methyl-5-cholorobenzophenone	2942.0000	0
461	2-N-Methyl Choloroacetamido-5-choloro Benzophenone	2942.0000	0
462	1 methyl piperazine	2935.9090	0
463	Para-Amino-Phenol	2922.2900	0
464	2-(4-Isobutylphenyl) Propionic Acid Crude	2916.3990	0
465	Racemic-2-{4(4-chlorophenyl) phenyl methyl}-l-piperazin Ethanol (Crude)	2933.5990	0
466	1-[1-[[[(1R)-l-[3-(1E)-2(-7-chloro-2-quinoliyl)phenyl]-3-[2(1-hydroxyl-1-methylethyl)phenyl)propyl] thiomethyl} cyclopropane acetic acid	2933.5990	0

467	l-cyclopropyl- 6-fluro-4 oxo-7 piperazine-i-yl-quinoline - 3 carboxylic acid -hydrochloric acid (crude)	Respective heading	0
468	9,10-Difloro-2,3-dihydro-3 methyl-7-oxo-7H-pyrido[1,2,3-de]-1,4-benzoxazine-6 carboxylic acid crude	2934.9990	0
469	(S)-(-)-9 floro-2,3Dihydro-3-Methyl-10-(4-Methyl-l-piperazinyl)-7-oxo-7H-pyrido(l,2,3de)-l,4-Benzoxzine-6-Carboxylic acid hemihydrates Crude	2934.4990	0
470	1-Cyclopropyl-6-fluoro-l,4dihydro-8-methoxy-7-((4as,7as)-octahydro-6H-pyrrolo(3,4-b)pvridine-6-yl)-4-oxo-3-quinolinecarboxylic acid	2933.4920	0
471	Sitagliptin Free Base	2933.5990	0
472	2-(2-chlorophenyl)-2-(methylamino) cyclohexanone (Ketamine Base)	2922.3900	0
473	Acetylsalicylic Acid Crude	2918.2290	0
474	(±)-4-[- -hydroxy-4-[-4-(hydroxydiphenylmethyl)-1- piperidinyl]-butyl]-a,a-dimethylbenzeneacetic acid (Intermediate as Fexofenadine Base	Respective heading	0
475	Caffeine	Respective heading	0
476	Levofloxacin	Respective heading	0
477	Cephadroxil Monohydrate, Ciprofloxacin HCL, Moxifloxacin, Ciprofloxacin Base, Cephradine, Cefixime	Respective heading	0
478	5-(3,4,5 trimethoxybenzyl) pyrimidine-2,4-diamine (TMP technical)	Respective heading	0
479	Sodium Fusidate	2941.9090	0

Table B
(Excipients/Chemicals)

S No	Description	PCT Code	Customs Duty (%)
(1)	**(2)**	**(3)**	**(4)**
1	Worked grains of other cereals. (Pharmaceutical grade)	1104.2900	5%
2	Sterillisable maize (corn) starch (Pharmaceutical grade)	1108.1200	5%
3	Gum Benjamin BP (Pharmaceutical grade)	1301.2000	5%
4	(i). Balsam, Tolu BP/USP. (ii). Gum acacia powder BP	1301.9090	5%

	(iii). Gumbenzoin, Styrax, ragacanth,Xanthan (Pharmaceutical grades)		
5	Other vegetable saps and extracts (Pharmaceutical grade)	1302.1900	10%
6	Other mucilages and thickeners (Pharmaceutical grade)	1302.3900	5%
7	(i). Rhubarb leaves or roots. (ii). Valerine roots (Pharmaceutical grade)	1404.9090	5%
8	Refined palm kernel or babassu oil (Pharmaceutical grade)	1513.2900	5%
9	Other fixed vegetable fats and oils (Pharmaceutical grade)	1515.1900	5%
10	Castor oil (Pharmaceutical grade)	1515.3000	5%
11	Vegetable fats and oils (Pharmaceutical grade)	1516.2010 1516.2020	5%
12	Sugar (pharmaceutical grade) if imported by manufacturer of pharmaceutical Products on the quantity to be determined by Ministry of Health	1701.9910	5%
13	(i). Dextrate(Pharmaceutical grade). (ii). Dextrose (injectable grade and pharmaceutical grade)	1702.3000	5%
14	Malt extract (Pharmaceutical grade)	1901.9010	5%
15	Ethyl alcohol	2207.1000	5%
16	(i). Sodium chloride (NaCl). (ii). Sodium chloride (injectable grade) (Pharmaceutical grades)	2501.0090	5%
17	Oils and other products of the distillation of high temperature coal tar (Pharmaceutical grade)	2707.9990	5%
18	Liquid paraffin (Pharmaceutical grade).	2710.1995	5%
19	Plastibase (Pharmaceutical grade)	2710.9900	5%
20	Microcrystalline petroleum wax, ozokerite, lignite wax, peat wax and other mineral waxes (Pharmaceutical grade)	2712.9090	5%
21	Iodine (Pharmaceutical grade)	2801.2000	5%
22	Boric acid (Pharmaceutical grade)	2810.0020	5%

23	Phosphorous pentachloride (Pharmaceutical grade)	2812.9000	5%
24	(i). Sodium hydroxide (ii). Sodium hydroxide solid or aqueous solution (Pharmaceutical grade)	2815.1100	5%
25	Disodium sulphate (Pharmaceutical grade)	2833.1100	5%
26	Sodium sulphate anhydrous (Pharmaceutical grade)	2833.1900	5%
27	Sodium hydrogen carbonate (sodium bicarbonate) (Pharmaceutical grade)	2836.3000	5%
28	Dglucitol (Sorbitol) (Pharmaceutical grade).	2905.4400	5%
29	Acetone (Pharmaceutical grade)	2914.1100	5%
30	Formic acid (Pharmaceutical grade)	2915.1100	5%
31	Acetic acid	2915.2100	5%
32	Acetic anhydride (Pharmaceutical grade)	2915.2400	5%
33	Ethyl acetate (Pharmaceutical grade)	2915.3100	5%
34	Stearic acid (Pharmaceutical grade)	2915.7010	5%
35	(i). Butyl phthalate ii). Dibutylphthalate (Pharmaceutical grade)	2917.3410	5%
36	Hydroxy benzoic acid (Pharmaceutical grade)	2918.2900	5%
37	Propyl Paraben Sodium Salt	2918.2900	5%
38	{[(4-ethyl-2,3-dioxo-1-piperazinyl)Carbonyl amino}-4 hydroxy-benzene acetic acid (HO-EPCP) (Pharma grade)	2933.5990	5%
39	N-Methyl morpholine (Pharmaceutical grade)	2933.9100	5%
40	Methanone	2933.9100	5%
41	1-H-tetrazole-1-acetic acid[TAA](Pharmaceutical grade)	2933.9990	5%
42	(i). 2-Methyl-5-mercepto 1,3,4-hiazole[MMTD];	2934.1090	5%
	ii). (Z)-2)2-aminothiazole-4-yl)-2-Tert-Butoxycarbonyl) methoxyimnno Acetic acid (ATMA);		5%

	ii). (Z)-2-(2-aminothaizole -4-yl)2-2(tert-Butoxycarbonyl)- isopropoxyimino Acetic Acid[ATIBAA or ATBA;		5%
	v). Sin-methoxyiminoFuranyl Acetic acid Ammonium Salt(SIMA);		5%
	v). 7-{[2-Furany(sin-methoxyimino)acetyl]amino}-3-hydroxymethyl ceph-3-em-4-carboxyclic acid(Pharma grade);		5%
43	Mica Ester	2934.1090	5%
44	(+)-(IS,2S)-2-methylamino-1-phenylpropan-l-ol base	2939.4900	5%
45	Chlorophyll (Pharmaceutical grade)	3203.0090	5%
46	Edible ink (Pharmaceutical grade)	3215.1990	5%
47	Non-ionic surface-active agents	3402.4200	5%
48	Other surface-active agents (Pharma grade)	3402.4990	5%
49	(i). Alkyl aryl sulfonate. (ii). Ampnocerin “K” or “KS” (Pharma grade)	3402.9000	5%
50	Casein	3501.1000	5%
51	(i)Modified starches (Pharmaceutical grade). (ii)Rich starch	3505.1090	5%
52	Pencillin G. Amidase enzyme	3507.9000	5%
53	Activated carbon (Pharmaceutical grade).	3802.1000	5%
54	Other activated natural mineral products (Pharmaceutical grade).	3802.9000	5%
55	Stearic acid (Pharmaceutical grade)	3823.1100	5%
56	Industrial fatty alcohols (Pharmaceutical grade)	3823.7000	5%
57	Polyglycerylricinoleates (Pharmaceutical grade)	3907.9900	5%
58	Cellulose nitrates non-plasticised	3912.2010	5%

Table C
(Drugs)

S No	Description	PCT Code	Customs duty (%)
(1)	**(2)**	**(3)**	**(4)**

1	Dextrose (injectable grade and pharma grade)	1702.3000	10%
2	Sodium chloride (injectable grade) (Pharmaceutical grade).	2501.0090	5%
3	Oseltamivir	2922.4990	0%
4	Zanamivir	2924.2990	0%
5	All types of vaccines, Interferon and medicines for Hepatitis.	Respective headings	0%
6	All vaccines and antisera	Respective headings	0%
7	Antihemophilic factor ix (Human)	3002.4190	0%
8	Blood fraction & immunological products (biological products) including rabies immunological (150 IU per ml) (Human)	3002.4190	0%
9	Factor viii & plasma derived fibrin sealant. (Human)	3002.4190	0%
10	Hepatits B immunoglobuline (Human)	3002.4190	0%
11	Human albumin (Human)	3002.4190	0%
12	Intravenous immunoglobuline (Human)	3002.4190	0%
13	Intramuscular immunoglobuline (Human)	3002.4190	0%
14	Tatanusimmunoglobuline (250 IU/ml) (Human)	3002.4190	0%
15	Injection Anti-Dimmunoglobulin (human) 300mcg/vial	3002.9010	0%
16	Medicinal eye Drops	3004.9050	10%
17	Ointments, medicinal	3004.9060	10%
18	Alfacalcidole Injection	3004.9099	0%
19	All medicines of cancer. An illustrative list is given below, namely:-	3004.9099	0%
	(i). Aminoglutethimide		
	(ii). Anastrazole		
	(iii). Asparaginase		
	(iv). Azathioprine		
	(v). BCG strain 2-8x108 CFU per vial		
	(vi). Belomycin		
	(vii). Bevacizumab		
	(viii). Bicalutamide		
	(ix). Bortezomib		
	(x). Busulfan		

	(xi). Capecitabine		
	(xii). Carboplatin		
	(xiii). Cetuximab		
	(xiv). Chlorambucil		
	(xv). Chlormethine		
	(xvi). Cisplatin		
	(xvii). Cladribine		
	(xviii). Cyclophosphamide		
	(xix). Cyproterone acetate		
	(xx). Cytarabine		
	(xxi). Dacarbazine		
	(xxii). Dactinomycin		
	(xxiii). Danunorubicin		
	(xxiv). DocetaxelTrihydrate		
	(xxv). Diethylstilbestrol-DiphosphateSodium		
	(xxvi). Disodium Clodronatetetrahydrate		
	(xxvii). Disodium Pamidronate		
	(xxviii). Doxorubicin		
	(xxix). Epirubicin		
	(xxx). Erlotinib		
	(xxxi). Etoposide		
	(xxxii). Filgrastim		
	(xxxiii). Fludarabine		
	(xxxiv). 5-Fluorouracil		
	(xxxv). Flutamide		
	(xxxvi). Folinic Acid, calcium salt		
	(xxxvii). Gemcitabine		
	(xxxviii). Goserelin		
	(xxxix). Granisetron		
	(xl). Hydroxyurea		
	(xli). Ibandronic acid		
	(xlii). Ifosfamide		
	(xliii). Imatinibmisilate		
	(xliv). Irinotecan		
	(xlv). Lenograstim		
	(xlvi). Letrozole		
	(xlvii). Leuprorelin		
	(xlviii). Lomustine		

	(xlix). Medroxyprogesterone		
	(l). Megestrol		
	(li). Melphalan		
	(lii). Mercaptopurine		
	(liii). Methotrexate		
	(liv). Mitomycine		
	(lv). Mitoxantrone		
	(lvi). Octreotide		
	(lvii). Ondensetron		
	(lviii). Oxaliplatin		
	(lix). Paclitaxel		
	(lx). Pemetrexed		
	(lxi). Procarbazine		
	(lxii). Rituximab		
	(lxiii). Sorafenib (as tosylate)		
	(lxiv). Tamoxifen		
	(lxv). 6-Thioguanine		
	(lxvi). Topotecan		
	(lxvii). Trastuzumab		
	(lxviii). Tretinoin		
	(lxix). Triptorelin Acetate		
	(lxx). Tropisetron		
	(lxxi). Vinblastine		
	(lxxii). Vincristine		
	(lxxiii). Vinorelbine		
	(lxxiv). Zoledronic Acid		
	(lxxv). Tasigna(Nilotinib)		
	(lxxvi). Temozolomide		
20	All medicines of Cardiac. An illustrative list is given below, namely:-	3004.9099	0%
	(i). Abeiximab		
	(ii). Adenosine		
	(iii). Contrast Media for angiography MRI (Iopamidol and Iohexol Inj. and etc.)		
	(iv). Dopamine/Dobutamiune		
	(v). Glyceryltrinitrate infusion or tablets		
	(vi). Isosorbid Injection 8(Mono/dinityrate)]		
	(vii). Heparin		
	(viii). Lopromide (Ultravist)		
	(ix). Nitroglycerine spray		

	(x). Nitroglycerin tablets		
	(xi). Streptokinase		
	(xii). Sodium AmidotrizoateMeglumine Amidotrizoate (Urograffin)		
	(xiii). Reteplase (Thrombolytic treatment of suspected myocardial infarction)		
	(xiv). Urokinase		
21	All medicines for HIV/AIDS. An illustrative list is given below, namely:-	3004.9099	0%
	(i). Atazanavir		
	(ii). Darunavir		
	(iii). Diadanosine		
	(iv). Efavirenz		
	(v). Indinavir		
	(vi). Lamivuldine		
	(vii). Lopinavir		
	(viii). Navirapine		
	(ix). Nelfinavir		
	(x). Ritonavir		
	(xi). Saquinavir		
	(xii). Stavudine		
	(xiii). Zaduvidine		
	(xiv). Zalcitabine		
22	All medicines for thalassaemia. An illustrative list is given below, namely:- (i). Deferasirox (ii). Defriprone (iii). DesferrioxamineMesylate	3004.9099	0%
23.	Drug used for kidney dialysis and kidney transplant, Hemodialysis solution/ concentrate and Peritoneal dialysis solution/concentrate, List of drugs is given below, namely:- (i). Azathioprin (ii). Basilliximab (iii). Cyclosporine (iv). Daclizumab (v). Everolimus (vi). Muromonab-CB3 vii). Mycophenolic acid viii). Mycophenolic acid and its salts	3004.9099	0%

	(ix). Grafalon		
24	Beclomethasone Aerosol/Vials	3004.9099	0%
25	Cyclosporine Injection	3004.9099	0%
26	Cyclosporine Microemulsion Cap/Solution and etc	3004.9099	0%
27	Erythropoietin Injection, EpoetinbetaErythopotin alpha	3004.9099	0%
28	Ipratropium Bromide Aerosol/Vials	3004.9099	0%
29	Salbutamol Aerosol/Vials	3004.9099	0%
30	Sodium Fusidate Injection	3004.9099	0%
31	Vancomycin Chromatographically Purified Injection	3004.9099	0%
32	Analgesic Medicated Plaster	3005.9090	0%
33	Cystagon, Cysta drops and Trientine Capsules (for personal use only)	3004.9099	0%
34	Meglumine antimonite	3004.9099	0%
35	Imiglucerase	3004.9099	0%
36	Alghlucosidase Alfa	3004.9099	0%
37	Laronidase	3004.9099	0%
38	Agalsidase	3004.9099	0%
39	Poractant Alfa	3004.3900	0%
40	Caffeine Citrate	3004.3900	0%
41	Bovine Lipid Extract Surfactant	3004.3900	0%

Table D
(Packing Materials/Raw Materials for Packing/Bandages)

S. No	Description	PCT Code	Customs duty (%)
(1)	(2)	(3)	(4)
1	Blood Bags CPDA-1: With blood transfusion set pack in Aluminum foil with set.	Respective Heading	0%
2	Surgical tape in jumbo rolls	3005.1010	5%
3	Cetylpyridinium chloride pad	3005.9090	5%
4	Polyacrylate (Acrylic Copolymers)	3906.9090	5%
5	PVC non-toxic tubing (Pharmaceutical grade)	3917.2390	5%
6	PVC lay flat tube material grade (Pharmaceutical grade)	3917.3100	5%

7	Pre-printed polypropylene tubes with tamper proof closures (with or without dessicant) indicating particulars of registered drug and manufacturer (Pharmaceutical grade)	3917.3910	3%
8	Other self-adhesive plates, sheets, film, foils, strip and other flat shapes of plastic (Pharmaceutical grade)	3919.1090	5%
9	Rigid PVC Film (Pharmaceutical grade)	3920.4910	10%
10	PVC/PVDC (Pharmaceutical grade)	3920.4990	5%
11	(i). Plastic eye baths. (ii). Printed viskerings (Pharmaceutical grade)	3923.1000	5%
12	Printed poly bags for infusion sets (Pharma grade)	3923.2100	5%
13	Non-toxic plastic bags for I.V. solutions and other infusions (Pharmaceutical grade)	3923.2900	5%
14	Plastic nebulizer or dropper bottles (Pharma grade).	3923.3090	5%
15	Stopper for I.V. Solutions (Pharmaceutical grade).	3923.5000	5%
16	Piston caps	3926.9099	5%
17	(i) 13 mm Rubber stoppers for injections. (ii) 20 mm and 32 mm Rubber stopper for injections (Pharmaceutical grade)	4016.9990	5%
18	Collagen strip (catgut) (Pharmaceutical grade)	4206.0000	5%
19	Medical bleached craft paper with heat seal coating (Pharmaceutical grade)	4810.3900	5%
20	(i) Self-adhesive paper and paper board. (ii) Cold seal coated paper (Pharmaceutical grade)	4811.4100	5%
21	Paper and paper board coated, impregnated or covered with plastic (Pharmaceutical grade)	4811.5990	5%
22	Paper Core for Surgical Tape (Pharmaceutical Grade)	4822.9000	5%

23	(i) Other packing containers, including record sleeves (ii) Glassine sleeve (Pharmaceutical grade)	4819.5000	5%
24	Laminated heat sealable paper	4811.4900	5%
25	Kraft paper (wax coated)	4811.6010	5%
26	Non-woven paper	4811.9000	5%
27	Non-woven fabric	5603.9200 5603.9300	5%
28	Coated Fabric	5903.9000	5%
29	Empty glass infusion bottle with and without graduation USP II (Pharmaceutical grade)	7010.9000	5%
30	(i) Neutral glass cartridges with rubber dices and plungers and aluminium seals. (ii) Neutral glass vials 1-2 ml U.S.P-1. (iii) Moulded glass vials U.S.P. Type III (for antibiotics Inj-powder). (iv) Glass bottle USP type I. (v) Neutral, clear glass, USP type I (pre-sterilized) close mouth. (vi) Mouldedglass vials (Pharmaceutical grade)	7010.9000	5%
31	(i) Aluminum foil, “printed” coated with mylar polyester or surlyn monomer resin on one side and vinyl coating on the other side indicating particulars of drugs and manufacturers (Pharmaceutical grade). (ii) Aluminum foil printed, indicating particulars of drugs and manufacturers in rolls for wrapping. (iii) Printed Aluminium Foil for Sachet/I.V. Infusion Bag] (iv) Printed Alu+Alu-Cold forming Aluminium Foil bearing the particulars of drugs and manufacturers Pharmaceutical grade].	7607.1990 7607.2000	5%

	(v) Aluminium Foil coated with nucryl resin Top and bottom (vi) Printed Aluminium Bag for I.V. Solutions/Infusion		
32	(i). Anodized aluminum bottle. (ii). Rubber plug tear off seal. (iii). Closing lid (aluminium A1, High density polyethylene/polypropylene) (Pharmaceutical Grade)	7612.9090	5%
33	(i) Stoppers for I.V. solutions. (ii) Tear off aluminium seals for injectables. (iii) Flip off seals for injectable vials. (iv) Rubber plug with Tear off seal. (v) Closing lid (Aluminium A1. High density polyethylene/polypropylene) (Pharmaceutical grade)	8309.9090	5%
34	Eyeless sutures needles (Pharmaceutical grade)	9018.3200	5%
35	Non-toxic plastic bags for I.V. solutions of dextrose and other infusions (Pharmaceutical grade)	9018.3910	5%

Table E
(Diagnostic Kits/Equipment)
[Omitted]

Part-III

Raw Materials/Inputs for Poultry and Textile Sector; Other Goods

The imports under this part shall be subject to following conditions, besides the conditions specified in the Table given below namely: -

(i) the designated/authorized person of the following Ministries, or as the case may be, companies shall furnish all relevant information as detailed in the table below on line to the Customs Computerized System, accessed through the unique users identifier obtained under section 155D of the Customs Act, 1969, along with the password thereof, namely: -

(a) Ministry of Industries, Production and Special Initiatives, in case of imported goods specified against serial numbers 24of Table;

(b) M/s Lotte Chemical Pakistan Ltd, in case of imported goods specified against serial number 35 of Table;
(c) Ministry of National Food Security and Research, in case of goods, specified against serial number 24 and 29 of Table;

(ii) Omitted.

(iii) in already computerized Collectorates and Custom-stations where the Customs Computerized System is not yet operational, the Director Reforms and Automation or any other authorized officer shall feed the requisite information about clearance/release of goods under this notification in the Customs Computerized System on daily basis, and the data obtained from the Custom-stations, which have not yet been computerized, on weekly basis.

Table

Sr. No.	Description	PCT Code	Customs duty (%)	Condition
(1)	(2)	(3)	(4)	(5)
1	Omitted			
1A	Live stock	Respective heading	0%	if imported for research purpose by registered units under the Sales Tax Act, 1990, certified by Ministry of National Food Security and Research.”;
2	Hatching (Fertilized) egg for grandparent and parent stock of *Gallus domesticus* (chicken)	0407.1100	3%	Nil
3	Omitted			
4	Omitted.			
5	Omitted			
6	Omitted.			
7	Omitted			
8	Omitted			
9	Omitted			
10	Omitted			
11	Omitted.			
12	Omitted.			
13	Omitted.			

14	Omitted.			
15	Omitted			
16	Food preparations	1901.9020 1901.9090	16%	-do-
17	Bread crumbs	1905.9000	16%	-do-
18	Sauces and preparation therefor, mixed condiments and mixed seasonings	2103.9000	16%	-do-
19	Sodium Iron (Na Fe EDTA), and other premixes of Vitamins, Minerals and Micro- nutrients (food grade)	Respective headings	0%	Nil
20	Omitted			
21	Omitted			
22	Omitted			
23	Omitted			
24	Omitted			
25	Omitted			
26	Omitted			
27	Fish and Shrimp Feed	2309.9000	0%	Nil
28	Omitted			
29	Omitted			
30	Omitted			
30A	Medicaments	3004.9099	3%	If imported by poultry sector
31	Omitted			
32	Omitted			
33	Omitted			
34	Omitted			
35	(i) Omitted (ii) Omitted (iii) Omitted (iv) Omitted			
36	Omitted			
37	Omitted			
38	Omitted.			
39	Omitted			

40	Omitted			
41	Omitted			
42	Chilli Extract	3302.1090	3%	If imported by units certified by Ministry of National Food Security and Research to be vertically integrated poultry processing units engaged in production of value added chicken products.
43	Fatty Alcohol Ethoxylate	3402.4200	5%	If imported by manufacturers of Sodium Lauryl Ether Sulphate, registered under the Sales Tax Act, 1990.
44	(i). Adhesives based on polymers or rubbers (ii). Hot melt adhesives	3506.9190	11%	If imported by the manufacturers of Diapers registered under the Sales Tax Act, 1990 subject to annual quota determination by the IOCO and certification by the Engineering Development Board that the imported goods are not manufactured locally.
45	Omitted			
46	Omitted			
47	Omitted			
48	Omitted			
49	Other	3808.9990	0%	Nil
50	Omitted			
51	Pet Resin Bottle Grade	3907.6120 3907.6920	8.5%	Nil
52	(i) Polyester Resin (ii) Omitted	3907.9900	10%	If imported by the manufacturers of Powder Coatings, registered under the Sales Tax Act, 1990 and subject to annual quota determination by the IOCO.
53	Omitted			
54	Omitted			
55	Omitted			
56	Pre-laminated Tape	3919.1090 [Omitted]	16%	If imported by the manufacturers of Diapers registered under the Sales Tax Act, 1990 subject to annual quota determination by the

				IOCO and certification by the Engineering Development Board that the imported goods are not manufactured locally.
57	Frontal Tape	3919.9090 [Omitted]	16%	-do-
58	[Omitted]			
59	Omitted			
60	Omitted.			
61	Omitted.			
62	Uncoated Film of Poly (ethylene terephthalate)	3920.6200	11%	If imported by the manufacturers of Metalized Yarn registered under the Sales Tax Act, 1990 subject to annual quota determination by the IOCO.
63	Omitted.			
64	Omitted.			
65	Omitted.			
66	Omitted.			
67	Omitted.			
68	Omitted.			
69	Blister Paper	4802.6990	10%	If imported by the manufacturers of I.V. Canola registered under the Sales Tax Act, 1990 and subject to annual quota determination by the IOCO.
70	Omitted			
71	Omitted.			
72	Omitted.			
73	Omitted.			
74	Omitted.			
75	Omitted.			
76	Omitted.			
77	Omitted.			
78	Omitted.			
79	Omitted.			
80	Omitted.			
81	Omitted.			
82	Omitted.			
83	Omitted.			

84	Omitted.			
85	Omitted.			
86	Omitted.			
87	Omitted.			
88	Omitted.			
89	Omitted.			
90	Omitted.			
91	Omitted.			
92	Omitted.			
93	Carbon steel strips of thickness 0.09 to 0.1 mm and width 22.2 to 22.4 mm	7226.9200	5%	If imported by manufacturers of shaving blades/razors, registered under the Sales Tax Act, 1990, subject to annual quota determination by the Input Output Co-efficient Organization (IOCO).
94	Omitted.			
95	Aluminium Wire not alloyed	7605.1900	11%	If imported by the manufacturers of Metalized Yarn registered under the Sales Tax Act, 1990 subject to annual quota determination by the IOCO.
96	(i) [Omitted] (ii) [Omitted]			
97	CKD kits for compression-ignition internal combustion piston engines (diesel engines of 3 HP to 36 HP)	8408.9000	3%	This concession is only available to those parts of CKD kits as are not manufactured locally if imported by local manufacturers / assemblers of these engines.
98	Omitted.			
99	Smartphones	8517.1390	0%	Nil
99A	Smartphones in CKD / SKD condition	8517.1310	0%	i. If imported by local assemblers/ manufacturers duly certified by Pakistan Telecommunication Authority (PTA) subject to quota determination by the Input

				Output Co-efficient Organization (IOCO). ii. Imports shall be subject to production of type approval certificate from PTA. iii. Local assemblers/ manufacturers shall furnish consignment wise NOC from PTA.
100	Cellular Mobile Phone	8517.1419	0%	Nil
101	Cellular mobile phones in CKD/SKD condition	8517.1411	0%	i. If imported by local assemblers/ manufacturers duly certified by Pakistan Telecommunication Authority (PTA) subject to quota determination by the Input Output Co-efficient Organization (IOCO). ii. Imports shall be subject to production of type approval certificate from PTA. iii. Local assemblers/ manufacturers shall furnish consignment wise NOC from PTA.
102	Refrigerated out door cabinet designed for insertion of electric and electronic apparatus	8418.6940	0	Nil
103	Omitted.			
104	(i). Omitted		0%	If imported by SIM and Smart Card manufacturers registered under Sales Tax Act, 1990, as per quota determined by IOCO
	(ii). Magnetic sheets	8519.8190		
	(iii). Omitted			

	(iv). Polyvinyl Chloride (PVC) Rigid Film	3920.4910		as per procedure prescribed in SRO 565(I) /2006.
	(v). Biaxially Oriented Polypropylene (BOPP) film, laminated	3920.2040		
105	Omitted.			
106	Defence stores, excluding those of the National Logistic Cell	93.00 & Respective headings	0%	If imported by the Federal Government for the use of Defence Services whether the goods have been imported against foreign exchange allocation or otherwise.
107	(i) Paper having specification 60 to 90 gsm of 20x30, 23x30, 23x36, 23x33 and 30x40 inches in sheets; and (ii)Art card or board (200 to 300 gsm) and art paper having specification 60 to 130 gsm of 20x30 inches, 23x30 inches, 23x36, 30x40 inches and 700x1000 mm in sheets	4802.6990 4810.1990	0%	(1) If imported by a Federal or Provincial Government Institution or a Nashir-e-Quran approved by respective Provincial Quran Board for printing of Holy Quran; (2) In case of Nashir-e-Quran the quantity of paper to be imported would be determined by IOCO; and (3) The Nashir-e-Quran may also get printing done from another printer (vendor), duly registered under Sales Tax Act,1990 and with relevant Provincial Quran Board, having suitable in-house facility, subject to approval of the IOCO. Imports made by Nashir-e-Quran availing the facility of printing through vendors will be cleared against submission of bank guarantee or pay order. In such case, - (i) the vendor shall have a firm contract with the Nashir-e-Quran; (ii) the Nashir-e-Quran may provide the

				imported paper, to the vendor; (iii) the vendor shall not be entitled to import the paper, under this scheme for printing of Quran to be supplied to the Nashir-e-Quran; (iv) the vendor, after completing the printing, shall supply the printed Quran to that Nashir-e-Quran only with whom he held the firm contract; and (v) the vendor shall also maintain proper record of the imported paper utilized, and printed Quran supplied to the Nashir-e-Quran; (vi) the security deposited by the Nashir-e-Quran at the time of clearance shall be released after NOC from IOCO regarding consumption of paper and supply of finished product as per the contract.
108	(i) Omitted			If imported by a Sales Tax registered person engaged in manufacturing of Optical Fiber Cable subject to quota determination by IOCO
	(ii) Polybutylene Terephthalate	3907.7000	0%	
	(iii) Fiber reinforced plastic/glass reinforced polypropylene	3916.9000	0%	
	(iv) Polyester rigid film	3920.6310	5%	
	(v) Weighing more than 150 g/m^2 (Nonwovens)	5603.9400	5%	
	(vi) Omitted			
	(vii) Omitted			
	(viii) Backed	7607.2000	5%	
	(ix) Single/Multimode Optical Fiber	9001.1000	0%	

	(x) Stamping foils	3212.1000	0%	
109	Omitted			
110	Omitted			
111	(i) Other	3506.9190	5%	If imported by manufacturers of diapers/sanitary napkins registered under the Sales Tax Act, 1990, subject to annual quota determination and verification by the Input Output Co-efficient Organization (IOCO) and certification by the Engineering Development Board that the imported goods are not manufactured locally.
	(ii) Other	3906.9090	5%	
	(iii) Of polymers of ethylene	3920.1000	16%	
	(iv) Omitted			
	(v) Of polymers of ethylene	3923.2100	5%	
	(vi) Omitted			
	(vii) Omitted			
	(viii) Omitted			
112	(i) Malt extracts & Food prep	1901.9020	5%	Imports by manufacturers of infant formula milk, registered under the Sales Tax Act, 1990, subject to annual quota determination and verification by the Input Output Co-efficient Organization (IOCO).
	(ii) Other	1901.9090	5%	
	(iii) Cans of Iron and steel	7310.2900	10%	
113	(i) Dextrose	1702.3000	0%	If imported by manufacturers of fluids and powders for use in hemodialyzers, registered under the Sales Tax Act, 1990, subject to annual quota determination by the Input Output Co-efficient Organization (IOCO).
	(ii) Sodium Chloride pharma grade	2501.0090		
	(iii) Calcium Chloride pharma grade	2827.2000		
	(iv) Magnesium Chloride Pharma grade	2827.3100		
	(v) Potassium Chloride	2827.3900		
	(vi) Sodium bicarbonate pharma grade	2836.3000		
	(vii) Potassium Chloride pharma grade	3104.2000		
114	Omitted.			
115	(i)AKD wax	3809.9200	0%	

	(ii)Finishing agent	3809.9200	0%	If imported by manufacturers of Paper sizing agents, registered under the Sales Tax Act, 1990, subject to annual quota determination by the Input Output Co-efficient Organization (IOCO).
	(iii)Cationic	3402.4190	0%	
116	(i) Omitted		0%	If imported by manufacturers of Home Appliances, registered under the Sales Tax Act, 1990, subject to annual quota determination by the Input Output Co-efficient Organization (IOCO); and certification from Inland Revenue Department that all dealers of the manufacturing unit are registered with Sales Tax department.
	(ii) Omitted			
	(iii) Omitted			
	(iv) Articles of glass	7020.0090		
	(v) Omitted			
	(vi) Omitted			
	(vii) Omitted			
	(viii) Omitted			
	(ix) Omitted			
	(x) Omitted			
	(xi) Omitted			
	(xii) AC motors, single phase	8501.4090		
	(xiii) Transformers	8504.3100		
	(xiv) Omitted			
	(xv) Omitted			
	(xvi) Glass board for manufacturing TV panels (LCD, LED, OLED, HDI etc.)	8529.9090	10%	
	(xvii) Omitted			
117	Base oil	2710.1993	0%	If imported by manufacturers of coning oil, white oil and other textile oils, registered under the Sales Tax Act, 1990, subject to annual quota determination by the Input Output Co-efficient Organization (IOCO).
118.	CNG vehicle conversion kits.	8409.9191 8409.9991	5%	Brands of kits approved by OGRA, if imported by authorized dealers.

119	Organic composite solvents and thinners, not elsewhere specified or included; prepared paint or varnish removers.	3814.0000	4%	If imported by manufacturers of Butyl Acetate and Dibutyl Orthophthalates registered under the Sales Tax Act 1990, subject to annual quota determination by Input Output Co-efficient Organization (IOCO).
120	Plasticised (Poly Vinyl Chloride)	3904.2200	0%	If imported by manufacturers of disposable syringes and saline infusion sets, registered under the Sales Tax Act 1990, subject to annual quota determination by Input Output Co-efficient Organization (IOCO).
121	Other saturated Polyesters	3907.9900	5%	If imported by manufacturers of interlining/ buckram, registered under the Sales Tax Act 1990, subject to annual quota determination by Input Output Co-efficient Organization (IOCO).;
122	(i) Skimmed milk powder	0402.1000	0%	(i) If imported by manufacturers registered under the Sales Tax Act 1990, of Ready to Use Supplementary Foods (RUSF) duly authorized by United Nations World Food Program (UNWFP) and subject to annual quota determination by Input Output Co-efficient Organization (IOCO).", (ii) If imported by manufacturers registered under the Sales Tax Act 1990, of Ready-To-Use Therapeutic Food (RUTF), duly authorized by United Nations International Children Emergency fund (UNICEF) and subject to annual quota determination by Input Output Co-efficient Organization (IOCO).",
	(ii) Whey powder	0404.1010		
	(iii) Omitted			
	(iv) Omitted			
	(v) Omitted			
	(vi) Groundnuts shelled weather or not broken	1202.4200		
	(vii) Other	1507.9000		
	(viii) Palm Olein	1511.9030		
	(ix) Other	1514.9900		
	(x) Vegetable fats and their fractions	1516.2010		
	(xi) Other	1517.9000		
	(xii) Malto dextrins	1702.9030		
	(xiii) Other	2106.9090		
	(xiv) Other	3404.9090		
	(xv) Omitted			

123	Omitted.			
124	Newsprint in rolls or sheets	4801.0000	0%	If imported by newspaper or periodical publishers certified by the All Pakistan Newspaper Society(APNS)
125	(i) Other	3215.1190	0%	If imported by manufacturers registered under the Sales Tax Act 1990, Of Auto-Disable Syringes with quota determination by IOCO and subject to NOC from Ministry of National Health Services Regulation and Coordination (MoNHSR&C).
	(ii) Polypropylene	3902.1000	0%	
	(iii) Propylene copolymers	3902.3000	0%	
	(iv) Plasticised	3904.2200	0%	
	(v) Epoxide resins	3907.3000	0%	
	(vi) Biaxially Oriented Polypropylene (BOPP) film, laminated	3920.2040	0%	
	(vii) Other	3921.9090	0%	
	(viii) Gaskets of rubber	4016.9310	0%	
	(ix) Printing paper	4802.5510	0%	
	(x) Tubular metal needles and needles for sutures	9018.3200	0%	
126	(i) Aluminum foil rolled but not further worked “7 microns to 100 microns”	7607.1100	0%	if imported by manufacturers registered under the Sales Tax Act 1990, of pharmaceutical packaging subject to quota determination by IOCO.
	(ii) Film and sheet of polyamides “ 20 microns to 40 microns”	3920.9200	0%	
127	(i) Other	3005.9090	0%	if imported by manufacturers registered under the Sales Tax Act 1990, of First Aid Bandages Manufacturing Industry subject to quota determination by IOCO.
	(ii) Other	3920.2090	0%	
	(iii) Other woven fabrics (Dyed)	5407.5200	0%	
128	Omitted			
129	Omitted			
130	(i) Shoe adhesives	3506.9110	5%	If imported by registered under the Sales Tax Act 1990, Shoe manufacturers subject to quota determination by IOCO.
	(ii) Phenolic resins	3909.4000	5%	
	(iii)Of polymers of ethylene	3920.1000	5%	
	(iv)Other	3920.2090	5%	

	(v)Other	3921.9090	5%	
	(vi)Shoe lasts	3926.9060	5%	
	(vii)Uppers and parts thereof, other than stiffeners	6406.1000	5%	
	(viii)Outer soles and heels of rubber	6406.2010	15%	
	(ix)Buckle	8308.9020	5%	
	(x) Weighing more than 150 g/m^2	5603.1400	5%	
	(xi) Weighing more than 70 g/m^2 but not more than 150 g/m^2	5603.9300	5%	
	(xii)Dyed	5407.9200	5%	
	(xiii) Of yarns of different colours	5407.9300	5%	
	(xiv) Printed	5407.9400	5%	
	(xv) Of other materials	6702.9000	5%	
131	(i)PVC Emulsion grade	3904.1010	0%	1. If imported by Sales Tax manufacturers registered under the Sales Tax Act 1990, of artificial leather subject to quota determination by IOCO. 2. Import of PVC Emulsion grade is also subject to lab test.
	(ii)Release paper	4811.5990	3%	
132	Decorative base paper for printing (70 g/m^2 or less with at least one side calendared, un-sized for printing of wood grain and fancy designs)	Respective heading	0%	If imported by manufacturers registered under the Sales Tax Act 1990, of Decorative Printed Industry subject to quota determination by IOCO.
133	Spray Valves/Pumps with or without spray cap/ actuator for aerosol products	8481.8090	0%	If imported by manufacturers registered under the Sales Tax Act 1990, of Aerosol subject to quota determination by IOCO.

134	PET Scrap	3915.9000	11%	If imported by manufacturers registered under the Sales Tax Act 1990, of Polyester Staple Fiber and Recycled PET (REPT) Flaks subject to quota determination by IOCO.
135	(i) Butt welding	7307.9300	3%	If imported by manufacturers registered under the Sales Tax Act 1990, of Boilers Manufacturers subject to quota determination by IOCO.
	(ii) Iron and alloy steel U-sections of various heights	7216.3110 7216.3210 7216.3310	10%	
	(iii) Safety or relieve valves	8481.4000	10%	
136	Omitted			
137	Woven fabrics obtained from strip and the like	5407.2000	5%	If imported by manufacturers registered under the Sales Tax Act 1990, of Machine made Carpets subject to quota determination by IOCO.
138	Omitted			
139	Specialty paper 40-50 grams having specification of wood free, white, glossy and one side coated for Gravure Printing Process	4810.9900	0%	If imported by manufacturers registered under the Sales Tax Act 1990, of Flexible Packaging Industry subject to quota determination by IOCO.
140	Omitted			
141	Omitted			
142	Hermetic bags and cocoons	Respective heading	0%	Subject to certification by Ministry of National Food and Security (MoNFS&R) that imported goods are bona fide requirement for use in the Agriculture Sector. The authorized officer of the Ministry shall furnish all relevant information on line to Pakistan Customs Computerized System against specific user ID and Password obtained under section 155D of the Customs Act, 1969.
143	Lithium Ion Cells	8507.6000	0%	If imported by manufacturers registered under the Sales Tax Act 1990, of lithium-ion

				batteries subject to quota determination by IOCO.
144	Omitted			
145	Raw materials used in the manufacturing of the COVID-19 related items i.e, VTM, IV Cannula, N95 Masks, Surgical Masks, Face Shields, Tyrek Suits	Respective heading	0%	If imported by manufacturers registered under the Sales Tax Act 1990, subject to NOC issued by DRAP and Quota determined by IOCO
146	Carpets	5701.1010	0%	If imported by exporters registered under the Sales Tax Act 1990, of Hand-woven Carpets.
147	[Omitted]			
148	Poly-butylene terephthalate	3907.7000	0%	If imported by Sales Tax registered manufacturers of Filament Brushes subject to IOCO quota determination.
149	Membrane for filtering or purifying water	8421.2100	0%	If imported by Sales Tax registered manufacturers of water filtration plants subject to IOCO quota determination.
150	Carbon Fiber Composite Core	8545.9090	0%	If imported by Sales Tax registered manufacturers of Aluminum Conductor Composite Core subject to IOCO quota determination.
151	Omitted			
152	Following Raw Materials for the manufacturing of Filters other than automotive:-		5%	If imported by Sales Tax registered manufacturers of Filters other than automotive subject to IOCO quota determination.
	(i) Adhesive	3506.9190		
	(ii) Epoxide resins	3907.3000		
	(iii) Filter media/paper	4811.5990 4811.9000		

	(iv) Non-woven fabric media (vi) Steel plates/sheets of prime quality	5603.9200 5603.9300 5603.9400 Respective heading		
153	Live (baby / brood stock) fish and shrimp/prawns for breeding and production in commercial farms and hatcheries	0301.9100 0301.9300 0301.9900 0306.3600	0%	Nil
154	Omitted			

Part-IV
Imports of Machinery and Equipment for Textile Sector

TABLE

S.No.	PCT Code	Rate of Duty	Condition
(1)	(2)	(3)	(4)
1.	Omitted		
2.	Omitted		
3.	Omitted		
4.	Omitted		
5.	Omitted		
6.	Omitted		
7.	Omitted		
8.	Omitted		
9.	Omitted		
10.	Omitted		
11.	Omitted		
12.	Omitted		
13.	Omitted		
14.	Omitted		
15.	8446.1000	0%	Machinery and equipment, not manufactured locally, if imported by textiles and apparel industrial units

			registered as manufacturers cum exporters under Sales Tax Act, 1990
16.	8446.2100	0%	-do-
17.	Omitted		
18.	Omitted		
19.	Omitted		
20.	Omitted		
21.	Omitted		
22.	Omitted		
23.	Omitted		
24.	Omitted		
25.	Omitted		
26.	Omitted		
27.	Omitted		
28.	Omitted		
29.	Omitted		
30.	Omitted		
31.	Omitted		
32.	Omitted		
33.	Omitted		
34.	Omitted		
35.	Omitted		
36.	Omitted		
37.	Omitted		
38.	Omitted		
39.	Omitted		
40.	Omitted		
41.	Omitted		
42.	Omitted		
43.	Omitted		
44.	8448.3110	0%	Machinery and equipment, not manufactured locally, if imported by textiles and apparel industrial units registered as manufacturers cum exporters under Sales Tax Act, 1990
45.	8448.3190	0%	-do-
46.	8448.3330	0%	-do-
47.	8502.1390	0%	-do-

Explanation: - For the purpose of this Part the expression "excluding those manufactured locally" means the goods which are not included in the list of locally manufactured goods specified in General Order issued by the Federal Board of Revenue or as the case may be, certified as such by the Engineering Development Board.

Part-V
(Omitted vide Finance Act, 2023)

Part-V(A)
Import of Electric Vehicles (EV) CBU & their Parts Under Electric Vehicle Policy 2020

TABLE-I

[For 2-3 Wheelers, 4-Wheelers & Heavy Commercial Vehicles (CBUs)]

No.	Description	PCT Code	Customs Duty (%)	Conditions
(1)	(2)	(3)	(4)	(5)
1.	Electric auto rickshaw	8703.8030	50% of the prevailing tariff rate of customs duty as specified in the First Schedule to the Customs Act, 1969).	The concession shall be admissible on and from the 1st day of July, 2025 till 30th day of June, 2026, on import of 10 electric vehicles (CBU) of the same variant to be assembled/ manufactured as mentioned in column (2) of this table, to the extent of maximum 200 units, to 2-3 wheeler segment, duly approved / certified by the Engineering Development Board (EDB). EDB shall monitor compliance with the EV Policy 2020 and intimate FBR immediately in case of violation by any manufacturer to stop
2.	3-Wheeler electric loader	8711.6060		
3.	Electric motorcycle	8711.6040		

				further clearance at the concessional rate, specified in column 4.
4.	Electric buses	8702.4090	1%	Nil
5.	Electric trucks	8704.6030	1%	Nil
6.	Electric prime movers	8701.2490	1%	Nil
7.	Electric Vehicles 4-wheelers excluding vehicles of value exceeding US$ 50,000.	8703.8090	25%	The concession shall be admissible w.e.f. 1st July, 2022 till 30th June 2026.
8.	Electric Vehicles 4-wheelers	8703.8090	50% of the rate of customs duty as specified in the column (4) of the serial No 7 above.	The concession shall be admissible till 30th June 2026, on import of Electric Vehicles 4-wheelers (CBU) per company of the same variant to be assembled / manufactured as mentioned in column (2) of this table to the extent of maximum 100 units per company, duly approved/certified by Engineering Development Board (EDB). EDB shall monitor compliance with EV Policy 2020 and intimate FBR immediately in case of violation by any manufacturer to stop further clearance at the concessional rate, specified in column (4).

TABLE-II

[For CKD & EV Specific Parts]

S. No.	Description of vehicles	Description of imported goods	Customs duty (%)	Conditions
(1)	(2)	(3)	(4)	(5)
1.	Electric auto rickshaw (PCT code 8703.8030)	(i) Following EV specific components for assembly / manufacturing in any kit form (CKD): - (a)Batteries other than lead acid (PCT code 85.07), (b)Battery Charger (PCT code 8504.4020), (c)Controller (PCT code 8542.3100), (d)Electric Motor (PCT code 8501.3200), (e)Three connection terminal (PCT code 8504.9090), (f)Converter (PCT code 8502.4000), (g)Signal Hook (PCT code 8504.9090)	1% (notwithstanding the rate of customs duty on these items as specified in the First Schedule to the Customs Act, 1969).	The concession shall be admissible to manufacturers of electric auto rickshaws on and from the 1st day of July, 2025 till 30th day of June, 2026 subject to certification and quota determination by the Engineering Development Board (EDB).
		(ii) Component for assembly / manufacturing in any kit form (CKD)- Non-localized parts.	15%	The concession shall be admissible subject to the conditions mentioned at Para-2 of SRO 656(I)/2006 dated 22.06.2006.
		(iii) Component for assembly / manufacturing in any kit form (CKD)- Localized parts.	15% plus Additional Customs Duty levied under SRO 693(I)/2006 dated 01.07.2006	Subject to the conditions mention at Para-2 of SRO 656(I)/2006 dated 22.06.2006.

2.	3-Wheeler electric loader (PCT code 8711.6060)	(i) Following EV specific components for assembly / manufacturing in any kit form (CKD): - (a)Batteries other than lead acid (PCT code 85.07), (b)Gear (PCT code 8483.4019), (c)Electric motor with axle (PCT code 8711.6050), (d)Controller (PCT code 8542.3100), (e)Power Switch (PCT code 8536.5029) (f)Electric auto cut (PCT code 8504.9090). (g)Battery Connection (PCT code 8544.4229) (h)Battery Charger (PCT code 8504.4020), (i)Junction Box (PCT code 8536.4910)	1% (notwithstanding the rate of customs duty as specified in the First Schedule to the Customs Act, 1969).	The concession shall be admissible to manufacturers of 3-Wheeler electric loader on and from the 1st day of July, 2025 till 30th day of June, 2026 subject to certification and quota determination by the Engineering Development Board (EDB).
		(ii)Component for Assembly / manufacturing in any kit form (CKD)- Non-Localized parts.	15%	The concession shall be admissible subject to the conditions mentioned at Para-2 of SRO 656(I)/2006 dated 22.06.2006.
		(iii)Component for Assembly / manufacturing in any kit form (CKD)- Localized parts.	15% plus Additional Customs Duty levied under SRO 693(I)/2006 dated 01.07.2006	Subject to the conditions mention at Para-2 of SRO 656(I)/2006 dated 22.06.2006.

3.	Electric motorcycle (PCT code 8711.6040)	i) Following EV specific components for assembly / manufacturing in any kit form (CKD): - (a) Electric Motor (PCT code 8501.3200), (b)Battery Charger (PCT code 8504.4020), (c)Switches (PCT code 8536.5029), (d)Junction Box (PCT code 8536.4910), (e)Controller (PCT code 8542.3100), (f)Converter (PCT code 8454.1000), (g)Batteries other than lead acid(PCT code 85.07)	1% (notwithstanding the rate of customs duty as specified in the First Schedule to the Customs Act, 1969).	The concession shall be admissible to manufacturers of electric motorcycle on and from the 1st day of July, 2025 till 30th day of June, 2026 subject to certification and quota determination by the Engineering Development Board (EDB).
		(ii) Component for Assembly / manufacturing in any kit form (CKD)- Non-Localized parts.	15%	The concession shall be admissible subject to the conditions mentioned at Para-2 of SRO 656(I)/2006 dated 22.06.2006.
		(iii) Component for Assembly / manufacturing in any kit form (CKD)- Localized parts.	15% plus Additional Customs Duty levied under SRO 693(I)/2006 dated 01.07.2006	Subject to the conditions mention at Para-2 of SRO 656(I)/2006 dated 22.06.2006.
4.	Electric Buses (PCT code 8702.4090)	Components in any kit form (CKD) (PCT code 8702.4010)	1%	(i) The concession shall be admissible on import of

				CKD kits to manufacturers of electric buses on and from the 1st day of July, 2025 till 30th day of June, 2026 to certification and quota determination by the Engineering Development Board (EDB). (ii) The concession shall be admissible subject to the conditions mentioned at Para-2 of SRO 656(I)/2006 dated 22.06.2006.
5.	Electric Trucks (PCT code 8704.6030) g.v.w. exceeding 5 tonnes	Components in any kit form (CKD) (PCT code 8704.6020)	1%	(i) The concession shall be admissible on import of CKD kits to manufacturers of electric trucks on and from the 1st day of July, 2025 till 30th day of June, 2026 subject to certification and quota determinatio

				n by the Engineering Development Board (EDB). (ii) The concession shall be admissible subject to the conditions mentioned at Para-2 of SRO 656(I)/2006 dated 22.06.2006.
6.	Electric Prime Movers (PCT code 8701.2490)	Components in any kit form (CKD) (PCT code 8701.2410)	1%	(i) The concession shall be admissible on import of CKD kits to manufacturers of electric prime movers on and from the 1st day of July, 2025 till 30th day of June, 2026 subject to certification and quota determination by the Engineering Development Board (EDB). (ii) The concession shall be admissible subject to the conditions

				mentioned at Para-2 of SRO 656(I)/2006 dated 22.06.2006.
7.	(i) Electric Vehicles 4-wheelers (PCT Code 8703.8090) (ii) Electric Trucks (LCVs of g.v.w. not exceeding 5 tonnes (PCT Code 8704.6030) (iii) Electric Vans (PCT Code 8702.4090)	(i) EV Specific components for assembly/manufacture in any kit-form (CKD)	1% (notwithstanding the rate of customs duty on these items as specified in the First Schedule to the Customs Act 1969).	The concession shall be admissible to manufacturers of electric vehicles 4-wheelers till 30th June 2026, subject to certification and quota determination by the Engineering Development Board (EDB).
		(ii) Components for assembly/manufacture in any kit-form (CKD) Non-localized parts.	10%	The concession shall be admissible till 30th June 2026 subject to the conditions mentioned at Para-2 of the SRO 656(I)/2006 dated 22.06.2006.
		(iii) Components for assembly/ manufacture in any kit-form (CKD) Localized parts.	25%	The concession shall be admissible till 30th June

				2026 subject to the conditions mentioned at Para-2 of the SRO 656(I)/2006 dated 22.06.2006.

TABLE-III

[Miscellaneous]

S. No.	Description	Customs duty (%)	Conditions
(1)	(2)	(3)	(4)
1.	Plant and machinery specifically designed for use in manufacturing of electric vehicles.	0%	(i)The concession shall be admissible on one-time basis for setting up the new assembly and/ or manufacturing facility of electric vehicles, and for expansion in the existing units, duly approved/ certified, by the Engineering Development Board (EDB). (ii)The concession shall be admissible to manufacturers of the electric vehicles specified in column (2) of Table-II above, subject to certification by EDB that the plant & machinery is specifically designed for use in setting up of electric vehicle manufacturing only.
2.	Import of inputs for manufacturing of EV specific parts, as mentioned against S. No. 1, 2 and 3, of Table-II above, by vendors and OEMs of EV manufacturing .	0%	(i) The concession shall be admissible to manufacturers and vendors of EV specific parts, subject to certification and quota determination by EDB. (ii) The concession shall be admissible subject to the conditions mentioned under

			SRO 655(I)/2006 dated 22.06.2006.
3.	Import of CBU chargers with CKD kits for electric vehicles as specified in column 2 of Table-II above.	1% (Notwithstanding the rate of customs duty as specified in the First Schedule to Customs Act, 1969).	The concession shall be admissible on the CBU chargers, imported with CKD kits of 2-3 wheelers, 4-wheelers and HCV vehicles specified in Table-II above, subject to EDB certification.

Part-V(B)
Import of Hybrid Electric Vehicles (CBUs)
Under Auto Industry Development and Export Policy (AIDEP) 2021-26

TABLE-I

S. No	Description	PCT Code	CD%	Condition
(1)	(2)	(3)	(4)	(5)
1.	Hybrid Electric Vehicles (HEV) (CBU)	8702.2090 8702.3090	1%	The concession shall be admissible to manufacturers on import of same variant to be assembled / manufactured locally from the date of issuance of manufacturing certificate and quota determination by Engineering Development Board (EDB).
2.	Hybrid Electric Vehicles (HEV) (CBU)	8704.4100 8704.4200 8704.5100 8704.5200	1%	The concession shall be admissible to manufacturers on import of same variant to be assembled / manufactured locally from the date of issuance of manufacturing certificate and quota

				determination by Engineering Development Board (EDB).

TABLE-II
Import of Parts for Hybrid Vehicles
Under Auto Industry Development and Export Policy (AIDEP) 2021-26

S. No.	Description of Imported Good	PCT Code	CD %	Condition
(1)	(2)	(3)	(4)	(5)
1.	Following parts for Hybrid Electric Vehicle: -	Respective headings	4%	The concession shall be admissible to manufacturers of Hybrid electric vehicles subject to certification and quota determination by the Engineering Development Board (EDB).
	1.Battery pack and its parts: (i) thermistor (ii) resistor (iii) capacitor (iv) bus bar			
	2.Cooling system for battery packs including blower, tubes, hoses, pump			
	3.Sensor hybrid vehicle battery voltage			
	4.Inverter assembly with converter (Power control unit)			
	5.Electric motor and generator for Transaxle assembly			
	6.Battery charging system / inlet connectors			
	7.Hybrid system control unit / hybrid ECU			
	8.Junction box			
2.	Following parts for Plug-in-Hybrid Electric Vehicle: -	Respective headings	3%	The concession shall be admissible to manufacturers of Plug-in Hybrid electric vehicles subject to certification and quota
	1.Battery pack and its parts: (i) thermistor			

	(ii) resistor (iii) capacitor (iv) bus bar			determination by the Engineering Development Board (EDB).
	2.Cooling system for battery packs including blower, tubes, hoses, pump			
	3.Sensor hybrid vehicle battery voltage			
	4.Inverter assembly with converter (Power control unit)			
	5.Electric motor and generator for Transaxle assembly			
	6.Battery charging system / inlet connectors			
	7.Hybrid system control unit / hybrid ECU			
	8.Junction box			
	9.Charger			
	10.Charging port”			

Part V(C)
Import of Agricultural Tractors
TABLE

S. No.	Description	PCT Code	Customs Duty%
(1)	**(2)**	**(3)**	**(4)**
1.	Agricultural Tractors, having an engine capacity exceeding 26 kW but not exceeding 75kW	8701.9220 8701.9320	15%
2.	Agricultural Tractors (other than mentioned at S. No. 1 above)	8701.9100, 8701.9400 8701.9500	10%

Part-VI

Imports of Aviation Related Goods i.e. Aircrafts and Parts etc. by Airline Companies/Industry under National Aviation Policy 2023

Note: - For the purposes of this Part, the following conditions shall apply besides the conditions as specified in column (5) of the Table below: -

(i) The exemption shall be admissible to Maintenance, Repair & Overhaul Companies (MROs) and Aircraft Maintenance Organizations (AMOs) duly authorized by the Defence Division, and the Airline Companies having valid registration and license from the Pakistan Civil Aviation Authority under the Pakistan Civil Aviation Act, 2023 duly shared with the Customs Computerized System or Pakistan Single Window to the effect that the intending importer is operating in the country or intends to operate in the country in the airline sector;

(ia) The list of imported items is duly approved by the Pakistan Airports Authority, Defence Division, Government of Pakistan for every consignment imported by MRO or AMO in line with Policy Framework approved by the Government of Pakistan;

(ii) The Chief Executive, or the person next in hierarchy duly authorized by the Chief Executive or Head of the importing Company shall certify that the imported goods/items are the company's *bonafide* requirement and shall be used for the purpose as defined/notified by the Defence Division, Government of Pakistan under the Aviation Policy. The importer shall declare all relevant information to the Customs while claiming exemption regarding genuineness of the claim through Customs computerized system or Pakistan single window; and

(iii) In case of deviation from the above stipulations, the Collector of Customs shall initiate proceedings for recovery of duty and taxes under the relevant laws.

TABLE

S. No.	Description of goods	PCT Code	Customs duty	Special Condition
(1)	(2)	(3)	(4)	(5)
1.	Aircraft	8802.4000	0%	Whether imported or acquired on wet or dry lease. In case of M/s Pakistan International Airlines Corporation this exemption shall be admissible.
2.	Spare parts	Respective headings	0%	For use in aircraft, trainer aircraft and simulators.
3.	Maintenance Kits	Respective headings	0%	For use in trainer aircraft (8802.2000 & 8802.3000).
4.	Machinery, equipment, tools, kits and parts	Respective headings	0%	For setting up Maintenance, Repair & Overall (MRO) workshop and for overhauling of aircrafts by MRO company and Aircraft Maintenance Organization (AMO) recognized by Defence Division.

5.	Machinery, equipment, operational tools, furniture& fixture	Respective headings	0%	On one-time basis for exclusive use of New/ Greenfield airports by company authorized by Defence Division.
6.	Aviation simulators	Respective headings	0%	On one-time basis for aircrafts by airline company recognized by Defence Division.
7.	Aircraft engine	8407.1000	0%	For use in aircraft and trainer aircraft.

Part-VII Miscellaneous
[Omitted]

Part-VIII

Imports of specific Goods allowed at Joint Border Sustenance Markets

In order to ensure smooth functioning and operationalization of Border Markets in specific border areas, the imports under this part shall be subject to following conditions, namely. -

(i) Border markets will be functional for two days each week and total allowance per day for the visitor will be $100.

(ii) The Customs Value of imported goods will be displayed for ascertaining the admissible quantities of imported goods.

(iii) The visitor will purchase goods from any category up to US $50 on concessional rate of leviable duty/taxes as mentioned in column (4) of the Table.

(iv) In case, a visitor chooses to purchase goods of value more than $50 from a specific category, it will be considered as commercial quantity being liable to duty/taxes on statutory rates.

(v) The Customs staff posted at the border market will make an entry via electronic system for the goods purchased by the visitor on the prescribed format as notified by the Board.

(vi) A system generated receipt will be issued to the visitor bearing his Name & CNIC No. by the Custom Officer in respect of goods purchased along with payable Customs Duty.

Table

S. No.	Description	PCT Code	Customs Duty (%)
(1)	(2)	(3)	(4)

Category-I			
1	Seed (potatoes)	0701.1000	5
2	Tomatoes, fresh or chilled.	0702.0000	5
3	Onions and shallots	0703.1000	5
4	Garlic	0703.2000	5
5	Other	0704.9000	5
6	Carrots and turnips	0706.1000	5
7	Cucumbers and gherkins fresh or chilled.	0707.0000	5
8	Peas (pisum sativum)	0708.1000	5
9	Beans (vigna spp., phaseolus spp.)	0708.2000	5
10	Other leguminous vegetables	0708.9000	5
11	Peas (Pisum sativum)	0713.1000	5
12	Grams (dry/whole)	0713.2010	5
13	Other	0713.2090	5
14	Beans of the species Vigna mungo (L.) Hepper or Vigna radiata (L.) Wilczek	0713.3100	5
15	Small red (Adzuki) beans (Phaseolus or Vigna angularis)	0713.3200	5
16	Kidney beans including white beans	0713.3300	5
17	Bambara – vigna subteranea or vaahdzeia subterrea	0713.3400	5
18	Cow peas (Vigna unguiculata)	0713.3500	5
19	Other	0713.3990	5
20	Lentils (dry whole)	0713.4010	5
21	Broad beans (Vicia faba var. Major) and horse beans (Vicia faba var. Equina, Vicia faba var. Minor)	0713.5000	5
22	Pigeon peas (cajanus cajan)	0713.6000	5
23	Other	0713.9090	5
24	Vanilla (Neither crushed nor ground)	0905.1000	5
25	Cinnamon	0906.1100	5
26	Other (cinnamon and cinnamon tree flowers)	0906.1900	5
27	Neither crushed nor ground (Cloves)	0907.1000	5
28	Crushed or ground (Cloves)	0907.2000	5
29	Neither Crushed nor ground (Nutmeg)	0908.1100	5
30	Crushed or ground (Nutmeg)	0908.1200	5
31	Neither crushed nor ground (Maze)	0908.2100	5
32	Crushed or ground (Maze)	0908.2200	5
33	Large (cardamoms)	0908.3110	5
34	Small (cardamoms)	0908.3120	5
35	Crushed or ground (Cardamoms)	0908.3200	5
36	Neither crushed nor ground (Coriander)	0909.2100	5
37	Crushed or ground (Coriander)	0909.2200	5

38	Neither crushed nor ground (Seeds of Cumin)	0909.3100	5
39	Crushed or ground (Seeds of Cumin)	0909.3200	5
40	Neither crushed nor ground (Seeds of Anise, Badian, Caraway, Fennel etc)	0909.6100	5
41	Crushed or ground (Seeds of Anise, Badian, Caraway, Fennel etc)	0909.6200	5
42	Thyme; bay leaves	0910.9910	5
43	Barley (seeds)	1003.1000	5
44	Other (barley)	1003.9000	5
45	Sunflower seeds ,whether or not broken	1206.0000	5
46	Locust beans	1212.9200	5
47	Cereal straws and husks	1213.0000	5
48	Animal Fats and Oil and their fractions	1516.1000	5
49	Vegetable Fats and their fractions	1516.2010	5
50	Vegetable Oils and their fractions	1516.2020	5
51	Knives and cutting blades for paper and paper board	8208.9010	5
	Category-II		
1	Of a fat content, by weight, not exceeding 1 % (Milk and Cream)	0401.1000	10
2	Of a fat content, by weight, exceeding 1 % but not exceeding 6 % (Milk and Cream)	0401.2000	10
3	Of a fat content, by weight, exceeding 6 % but not exceeding 10% (Milk and Cream)	0401.4000	10
4	Of a fat content, by weight, exceeding 10 % (Milk and Cream)	0401.5000	10
5	Leeks and other alliaceous vegetables	0703.9000	10
6	Cauliflowers and headed broccoli	0704.1000	10
7	Brussels sprouts	0704.2000	10
8	Cabbage lettuce (head lettuce)	0705.1100	10
9	Other	0705.1900	10
10	Witloof chicory (cichorium intybus var.foliosum)	0705.2100	10
11	Other	0705.2900	10
12	Other	0706.9000	10
13	Fruits of the genus Capsicum or of the genus Pimenta	0709.6000	10
14	Figs	0804.2000	10
15	Fresh (grapes)	0806.1000	10
16	Dried (grapes)	0806.2000	10
17	Watermelons	0807.1100	10
18	Other	0807.1900	10
19	Apples	0808.1000	10
20	Green tea	0902.1000	10
21	Other green tea	0902.2000	10
22	Crushed or ground (Ginger)	0910.1200	10

23	Turmeric (curcuma)	0910.3000	10
24	Other	0910.9990	10
25	Lactose (sugar)	1702.1110	10
26	Lactose syrup	1702.1120	10
27	Other	1702.1900	10
28	Caramel	1702.9020	10
29	Oilcake and other solid residues, whether or not ground or in the form of pellets, resulting from the extraction of soya bean oil.	2304.0000	10
30	Other (animal feed)	2309.9000	10
31	For sewing (thread)	5204.2010	10
32	For embroidery (Thread)	5204.2020	10
33	Spades and shovels	8201.1000	10
34	Other (Tools for masons, watchmakers, miners and hand tools nes)	8205.5900	10
35	For kitchen appliances or for machines used by the food industry	8208.3000	10
36	Other	8208.9090	10
Category-III			
1	Yogurt	0403.2000	20
2	Other (potatoes)	0701.9000	20
3	Sweet corn	0710.4000	20
4	Mixtures of vegetables	0710.9000	20
5	Fresh (dates)	0804.1010	20
6	Dried (dates)	0804.1020	20
7	Apricots	0809.1000	20
8	Sour cherries (Prunus cerasus)	0809.2100	20
9	Other	0809.2900	20
10	Peaches, including nectarines	0809.3000	20
11	Plums and sloes	0809.4000	20
12	Strawberries	0810.1000	20
13	Kiwi fruit	0810.5000	20
14	Neither crushed nor ground (Ginger)	0910.1100	20
15	Other (Durum wheat (excl. Seed for sowing))	1001.1900	20
16	Other (Wheat and meslin (excl. Seed for sowing, and durum wheat))	1001.9900	20
17	Of wheat (flour)	1101.0010	20
18	Of meslin (flour)	1101.0020	20
19	Vermicelli	1902.1920	20
20	Other (packed cake)	1905.9000	20
21	Homogenised preparations	2007.1000	20
22	Citrus fruit	2007.9100	20
23	Other	2007.9900	20
24	Organic surface-active products and preparations for washing the skin, in the form of	3401.3000	20

	liquid or cream and put up for retail sale, whether or not containing soap		
25	Preparations put up for retail sale	3402.5000	20
26	Other	3402.9000	20
27	Others (Tableware and kitchenware of porcelain or china)	6911.1090	20
28	Other (Household articles nes & toilet articles of porcelain or china)	6911.9000	20
29	Other (Glassware for table or kitchen purposes (excl. Glass having a linear c)	7013.4900	20
30	Other (Glassware nes (other than that of 70.10 or 70.18))	7013.9900	20
31	Spoons	8215.9910	20
32	Other (Tableware articles not in sets and not plated with precious meta)	8215.9990	20
33	Bicycles and other cycles (including delivery tricycles), not motorised.	8712.0000	20
34	Vacuum flasks	9617.0010	20
35	Other	9617.0020	20”.

*****

The Second Schedule

[(See section 4(14)]

In the Customs Act, 1969 (IV of 1969), FOR THE Fifth Schedule, the following shall be substituted, namely:-

"THE FIFTH SCHEDULE

[see section 18(1A)]

Part-I

Import of Plant, Machinery, Equipment and Apparatus, including Capital Goods for various industries/sectors

Note: - For the purposes of this Part, the following conditions shall apply, besides the conditions as specified in column (5) of the Table below: -

(i) the imported goods as are not listed in the locally manufactured items, notified through a Customs General Order issued by the Federal Board of Revenue (FBR) from time to time or, as the case may be, certified as such by the Engineering Development Board:

Provided that the condition of "local manufacturing" shall not be applicable on import of machinery, equipment and other capital goods imported as plant for setting up of a new power unit of 25 MW and above duly certified by Ministry of Water and Power in respect of those power projects which are on IPP mode meant for supply of electricity to national grid;

Provided further that condition of local manufacturing shall not be applicable for a period of three years, commencing on 1st July, 2018 and ending on 30th June, 2021, against Sr.No.12 of Table under Part-I of Fifth Schedule to the Customs Act, 1969, on import of machinery, equipment and other capital goods imported for new private transmission lines projects under the valid contract (s) or letter (s) of credit and the total C&F value of such imports for the project is US $ 50 million or above duly certified by the Ministry of Energy (Power Division);

Provided further that condition of local manufacturing shall not be applicable against Sr. No.38 of the Table, on import of plant, machinery and

equipment if imported by registered pharmaceutical manufacturers for their own use subject to NOC from Ministry of Health.

Provided further that condition of local manufacturing shall not be applicable against Sr. No.15A and 29 of the Table.

(ii) except for S. Nos. 1(H), 14, 20,21 and 22 of the Table, the Chief Executive, or the person next in hierarchy duly authorized by the Chief Executive or Head of the importing company shall certify in the prescribed manner and format as per Annex-A that the imported items are the company's *bona fide* requirement. He shall furnish all relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under section 155D of the Customs Act, 1969 IV of 1969). In already computerized Collectorates or Customs stations where the Pakistan Customs Computerized System is not operational, the Director Reforms and Automation or any other person authorized by the Collector in this behalf shall enter the requisite information in the Pakistan Customs Computerized System on daily basis, whereas entry of the data obtained from the customs stations which have not yet been computerized shall be made on weekly basis;

(iii) in case of partial shipments of machinery and equipment for setting up a plant, the importer shall, at the time of arrival of first partial shipment, furnish complete details of the machinery, equipment and components required for the complete plant, duly supported by the contract, lay out plan and drawings;

(iv) For "Respective Headings" entries in column (3) of the Table against which more than one rate of customs duty has been mentioned in column (4), the rate of 0%, 3% or 11% shall be applicable only for such goods which are chargeable to 0%, 3% or 11% duty respectively under the First Schedule to the Customs Act, 1969. In all such type of entries, a maximum concessionary rate (i.e. 5%, 10% or 15%) has also been mentioned in column (4) of each entry which shall be applicable on the goods which are subject to any of the all remaining higher duty slab rates under the First Schedule to the Customs Act, 1969.

Explanation I.– In entries where customs duty rates 0%, 3% and 5% have been mentioned in column (4), the rate 0% or 3% shall be applicable only for such goods which are chargeable to 0% or 3% duty respectively under First Schedule to the Customs Act, 1969. Whereas for all higher slabs (11%, 16%, 20% and above) concessionary rate of 5% shall be applicable.

Explanation II. – In entries where customs duty rates 3%, 5% have been mentioned in column (4), the rate 3% shall be applicable only for such goods which are chargeable to 3% duty under First Schedule to the Customs Act, 1969. Whereas for all higher slabs (11%, 16%, 20% and above) concessionary rate of 5% shall be applicable.

Explanation III. – In entries where customs duty rates 0%, 3%, 10% have been mentioned in column (4), the rate 0% or 3% shall be applicable only for such goods which are chargeable to 0% or 3% duty respectively under First Schedule to the Customs Act, 1969. Whereas for all higher slabs (11%, 16%, 20% and above) concessionary rate of 10% shall be applicable.

Explanation IV. – In entries where customs duty rates 0%, 3%, 11%, 15% have been mentioned in column (4), the rate 0%, 3% or 11% shall be applicable only for such goods which are chargeable to 0%, 3% or 11% duty respectively under First Schedule to the Customs Act, 1969. Whereas for all higher slabs (16%, 20% and above) concessionary rate of 15% shall be applicable.; and

(v) Goods imported temporarily for projects under serial numbers 9, 10, 11 and 12, if not re-exported on the conclusion of the project, may be allowed retention or transfer after conclusion of the project, from one company or project to another entitled company or project, with prior approval of the Board, against payment of 0.25% surcharge on C&F value of the goods for each year of retention, besides payment of duties and taxes, chargeable, if any.

Explanation. - Capital Goods mean any plant, machinery, equipment, spares and accessories, classified in Chapters 84, 85 or any other chapter of the Pakistan Customs Tariff, required for-

(a) the manufacture or production of any goods, and includes refractory bricks and materials required for setting up a furnace, catalysts, machine tools, packaging machinery and equipment, refrigeration equipment, power generating sets and equipment, instruments for testing, research and development, quality control, pollution control and the like; and

(b) use in mining, agriculture, fisheries, animal husbandry, floriculture, horticulture, livestock, cool chain, dairy, poultry industry, IT sector, storage, communication and infrastructure development of SEZs by Zone Developer.

TABLE

S. No.	Description	PCT Code	Customs Duty (%)	Conditions
(1)	(2)	(3)	(4)	(5)
1	**Agricultural Machinery**			
	A) Tillage and seed bed preparation equipment.			Nil

	(1). Tractor mounted trencher	8701.9220 8701.9320	0%	
	(2). Laser land leveler comprising laser transmitter, laser receiver, control box, rigid mast pack, with or without scrapper	Respective headings	0%	
	B) Omitted.			
	C) Irrigation, Drainage and Agro-Chemical Application Equipment			Nil
	(1). Submersible pumps (up to 75 lbs and head 150 meters) and field drainage pumps.	8413.7011 8413.7019	0%	
	(2). Air release valves, pressure gauges, water meters, back flow preventers and automatic controllers.	8481.1000 8481.3000	0%	
	(3). Tube well filters or strainers.	8421.2100	0%	
	(D) Harvesting, Threshing and Storage Equipment.			Nil
	(1). Fodder rake.	8201.3000	0%	
	(2). Fodder/forage wagon.	8716.8090	0%	
	E) Fertilizer and Plant Protection Equipment.			Nil
	(1). Spray pumps (diaphragm type).	8413.8100	0%	
	(2). All types of mist blowers.	8414.5990	0%	
	F) Dairy, Livestock and poultry, machinery			Nil
	(1). Milk chillers.	8418.6910 8418.6990	2%	
	(2). Tubular heat exchanger (for pasteurization).	8419.5000	2%	
	(3). Milk processing plant, milk spray drying plant, Milk UHT plant.	8419.8100	2%	
	(4). Grain storage silos for poultry.	Respective headings	2%	
	(5). Insulated sand witch panels	Respective headings	2%	

	(6). Dairy, livestock and poultry sheds.	9406.1020 9406.9020	2%	
	(7). Milk filters.	8421.2900	2%	
	(8). Omitted			
	(9). Any other machinery and equipment for manufacturing of dairy products	Ch. 84 & 85	3%	If imported by manufacturers which are members of Pakistan Dairy Association.
	(10) Fans for use in dairy sheds	8414.5990	3%	If imported by members of Corporate Dairy Farmers Association.
	(G) Post-harvest Handling and Processing and Miscellaneous Machinery.			
	(1). Pre-fabricated CO_2 Controlled Stores.	9406.1090 9406.9090	0%	In respect of goods mentioned in Column (2) read with PCT mentioned in Column (3), the Ministry of National Food Security and Research shall certify in the prescribed manner and format as per Annex-B to the effect that the imported goods are *bona fide* requirement for use in the Agriculture sector. The Authorized Officer of the Ministry shall furnish all relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under section 155D

				of the Customs Act, 1969.
	H) Green House Farming and Other Green House Equipment.			1. In respect of goods of mentioned in Column (2) read with PCTs mentioned in Column (3), the Ministry of National Food Security and Research shall certify in the prescribed manner and format as per Annex-B to the effect that the imported goods are *bona fide* requirement for use in the Agriculture sector. The Authorized Officer of the Ministry shall furnish all relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under section 155D of the Customs Act, 1969. 2. The goods shall not be sold or otherwise disposed of within a period of five years of its import except with the prior approval of the FBR.
	(1). Geo-synthetic liners (PP/PE Geo synthetic films of more than 500 microns).	3921.9090	0%	
	(2). Greenhouses (prefabricated).	9406.1010 9406.9010	0%	
	(3). Tunnel farming equipment consisting of the following:- (a) Plastic covering and mulch film	3920.1000 3926.9099	0%	
	(I) Machinery, Equipment and Other Capital Goods for Miscellaneous Agro-Based Industries like Milk Processing, Fruit, Vegetable or Flowers			In respect of goods of mentioned in Column (2) read with PCTs mentioned in Column (3), the

	Grading, Picking or Processing etc.			Ministry of National Food Security and Research shall certify in the prescribed manner and format as per Annex-B to the effect that the imported goods are bona fide requirement for use in the Agriculture sector. The Authorized Officer of the Ministry shall furnish all relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under section 155D of the Customs Act, 1969.
	(1). Evaporators for juice concentrate.	8419.8990	0%	
	(2). Machinery used for dehydration and freezing.	8418.6990	0%	
	(3). Heat exchange unit.	8419.5000	0%	
	(4). Machinery used for filtering and refining of pulps/juices.	8421.2200	0%	
	(5). Complete Rice Par Boiling Plant.	8419.8990 & Respective Headings	0%	
	(J) Horticulture and Floriculture			
	(1). Machines for making cartons, boxes, cases, tubes, drums or similar containers, other than by moulding	8441.3000	0%	
	(2). PU panels (Insulation).	Respective headings	0%	
	(3). Generator sets 10 to 25 KVA.	8502.1120 8502.1130	0%	
	(4). Refrigerating machines with engine fitted on common base for refrigerated containers.	8418.6920	0%	
	(5). Other refrigerating or freezing chests, cabinets.	8418.5000	0%	

	(6). Tubes, pipes and hollow profiles of iron and steel.	7304.3100 7304.3900	0%	
	(7). Hand tools.	Respective Headings	0%	
	(K) Machinery, equipment, capital goods, and materials for setting up, modernization, replacement or expansion for hatcheries, farms, feed mills and seafood processing units of fish and shrimp sector.	Respective Headings	0%,3%, 5%	1. Imports by fish/ shrimp hatcheries, farms, feed mills and seafood processing units, registered under the Sales Tax Act, 1990 and Fisheries Development Board or concerned Ministry; and 2.Ministry of National Food Security and Research shall certify in the prescribed manner and format as per Annex-B to the effect that the imported goods are bona fide requirement. The Authorized Officer of the Ministry shall furnish all relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under Section 155D of the Customs Act, 1969.
2	**Machinery and equipment for development of grain handling and storage facilities including silos.**	Respective Headings	0%	
3	**Cool chain machinery, equipment** including Capital goods.	Respective Headings	0%	If imported by Cool Chain Industry including such

				sectors engaged in establishing or providing cool chain activities or part thereof.
4	**Machinery and equipment for initial installation, balancing, modernization, replacement or expansion of desalination plants, coal firing system, gas processing plants and oil and gas field prospecting.**	Respective Headings	0%,3%, 5%	Condition (iv) of the preamble.
5	**Following machinery, equipment, apparatus, and medical, surgical, dental and veterinary furniture, materials, fixtures and fittings imported by hospitals and medical or diagnostic institutes: -**			1. The project requirement shall be approved by the Board of Investment (BOI). The Authorized Officer of BOI shall certify the item wise requirement of the project in the prescribed format and manner as per Annex-B and shall furnish all relevant information Online to Pakistan Customs Computerized System against a specific user ID and password obtained under Section 155D of the Customs Act, 1969 (IV of 1969); 2. The goods shall not be sold or otherwise disposed of without prior approval of the FBR and the payment of customs-duties and taxes at statutory
	A. Medical Equipment.			
	(1) Medical surgical dental or veterinary furniture.	9402.9090	5%	
	(2) Operating Table.	9402.9010	5%	
	(3) Emergency Operating Lights.	9405.4990	5%	
	(4) Hospital Beds with mechanical fittings.	9402.9020	5%	
	(5) Gymnasium equipment.	Respective Headings	0%,3%,5%	
	(6) Cooling Cabinet.	9506.9100	5%	
	(7) Refrigerated Liquid Bath.	8418.5000	5%	
	(8) Omitted			
	B. Cardiology/Cardiac Surgery Equipment			
	(1) Cannulas.	9018.3940	5%	
	(2) Manifolds.	8481.8090	5%	
	(3) Intra venous cannula i.v. catheter.	9018.3940	5%	
	C. Disposable Medical Devices			
	(1) Self-disabling safety sterile syringes.	9018.3110	5%	

	(2) Insulin syringes.	9018.3110	5%	rates be leviable at the time of import. Breach of this condition shall be construed as a criminal offence under the Customs Act, 1969 (IV of 1969). 3. For sub-entry at serial A (6) and sub-entry at serial D (2) Condition (iv) of the preamble.
	D. Other Related Equipment			
	(1) Fire extinguisher.	8424.1000	5%	
	(2) Fixtures & fittings for hospitals	Respective Headings	0%,3%,5%	
6.	**1. Machinery, equipment, materials, capital goods, specialized vehicles (4x4 non luxury) i.e. single or double cabin pickups, accessories, spares, chemicals and consumables meant for mineral exploration phase.** **2. Construction machinery, equipment and specialized vehicles, excluding passenger vehicles, imported on temporary basis as required for the exploration phase.**	Respective Headings	0%	1. This concession shall be available to those Mineral Exploration and Extraction Companies or their authorized operators or contractors who hold permits, licenses, leases and who enter into agreements with the Government of Pakistan or a Provincial Government. 2. Temporarily imported goods shall be cleared against a security in the form of a post-dated cheque for the differential amount between the statutory rate of customs duty and sales tax and the amount payable under this

				Schedule, along with an undertaking to pay the customs duty and sales tax at the statutory rates in case such goods are not re-exported on conclusion of the project. 3. The goods shall not be sold or otherwise disposed of without prior approval of the FBR. In case such goods are sold or otherwise disposed of after Ten years of their importation, the same shall be subject to payment of duties& taxes as prescribed by the FBR. In case these goods are sold or otherwise disposed of without prior approval of the FBR or before the period of Ten years from the date of their importation, the same shall be subject to payment of statutory rates of duties& taxes as were applicable at the time of import. These goods shall, however, be allowed to be transferred to other entitled projects of the sector, with prior approval of the FBR, subject to

				payment of duties and taxes, if applicable. The re-export of these goods may also be allowed subject to prior approval of the Chief Collector of Customs.
7	1**. Machinery, equipment, materials, capital goods, specialized vehicles (4x4 non luxury) i.e. single or double cabin pickups, accessories, spares, chemicals and consumables meant for mine construction phase or extraction phase. Imports made for mine construction phase shall also be entitled to deferred payment of duty for a period of five years. However, a surcharge @ 6% per annum shall be charged on the deferred amount.** **2. Construction machinery, equipment and specialized vehicles, excluding passenger vehicles, imported on temporary basis as required for mine construction or extraction phase.**	Respective Headings	0%,3%,5%	1.This concession shall be available to those Mineral Exploration and Extraction Companies or their authorized operators or contractors who hold permits, licenses, leases and who enter into agreements with the Government of Pakistan or a Provincial Government. 2. Temporarily imported goods shall be cleared against a security in the form of a post-dated cheque for the differential amount between the statutory rate of customs duty and sales tax and the amount payable under this Schedule, along with an undertaking to pay the customs duty and sales tax at the statutory rates in case such goods are not re-exported

				on conclusion of the project. 3. The goods shall not be sold or otherwise disposed of without prior approval of the FBR. In case such goods are sold or otherwise disposed of after Ten years of their importation, the same shall be subject to payment of duties & taxes as prescribed by the FBR. In case these goods are sold or otherwise disposed of without prior approval of the FBR or before the period of Ten years from the date of their importation, the same shall be subject to payment of statutory rates of duties & taxes as were applicable at the time of import. These goods shall, however, be allowed to be transferred to other entitled projects of the sector, with prior approval of the FBR, subject to payment of duties and taxes, if applicable. The re-export of these goods may also be allowed subject to prior approval of the

				Chief Collector of Customs. 4. Condition (iv) of the preamble.
8	**Coal mining machinery, equipment, spares, including vehicles for site use i.e. single or double cabin pickups imported for Thar Coal Field.**	Respective Headings	0%	1.This concession shall be available to those Mining Companies or their authorized operators or contractors who hold permits, licenses, leases and who enter into agreements with the Government of Pakistan or a Provincial Government.
				2. The goods shall not be sold or otherwise disposed of without prior approval of the FBR. In case such goods are sold or otherwise disposed of after Ten years of their importation, the same shall be subject to payment of duties & taxes as prescribed by the FBR. In case these goods are sold or otherwise disposed of without prior approval of the FBR or before the period of Ten years from the date of their importation, the same shall be subject to payment of statutory rates of duties & taxes as were applicable at

				the time of import. These goods shall, however, be allowed to be transferred to other entitled projects of the sector, with prior approval of the FBR, subject to payment of duties and taxes, if applicable. The re-export of these goods may also be allowed subject to prior approval of the Chief Collector of Customs.
8(a)	1. Imports or exports made by or for the qualified investment in respect of the project as specified at Serial No.1 of the First Schedule to the Foreign Investment (Promotion and Protection) Act, 2022.	Respective Headings	0%	The concession shall be available subject to conditions, limitations and restrictions as prescribed in Serial 1 & 2 of Part-F of the Second Schedule to the Foreign Investment (Promotion and Protection) Act, 2022.
	2. Household goods of employees of Reko Diq Mining Company (Private) Limited. **Explanation**: - for the purpose of this Serial, the concession of Customs Duty includes all duties and levies leviable under the Customs Act, 1969.	Respective Headings	0%	Only such employees can claim the benefit who are either citizen of a country other than Pakistan or who for the Tax Year immediately prior to the import of goods were non-resident in Pakistan for the purpose of Income Tax Ordinance, 2001.

9	**1. Machinery, equipment and spares meant for initial installation, balancing, modernization, replacement or expansion of projects for power generation through oil, gas, coal, wind and wave energy including under construction projects, which entered into an implementation agreement with the Government of Pakistan.** **2. Construction machinery, equipment and specialized vehicles, excluding passenger vehicles, imported on temporary basis as required for the construction of project.**	Respective Headings	0%,3**%**,5%	1. This concession shall also be available to primary contractors of the project upon fulfillment of the following conditions, namely:- (a)the contractor shall submit a copy of the contract or agreement under which he intends to import the goods for the project; (b) the chief executive or head of the contracting company shall certify in the prescribed manner and format as per Annex-A that the imported goods are the project's bona fide requirements; and

				2. Temporarily imported goods shall be cleared against a security in the form of a post-dated cheque for the differential amount between the statutory rate of customs duty and sales tax and the amount payable under this Schedule, along with an undertaking to pay the customs duty and sales tax at the statutory rates in case such goods are not re-exported on conclusion of the project. 3. The goods shall not be sold or otherwise disposed of without prior approval of the FBR. In case such goods are sold or otherwise disposed of after Ten years of their importation, the same shall be subject to payment of duties & taxes as prescribed by the FBR. In case these goods are sold or otherwise disposed of without prior approval of the FBR or before the period of Ten years from the date of their importation, the same shall be

				subject to payment of statutory rates of duties & taxes as were applicable at the time of import. The construction machinery may, however, be allowed to be transferred to other entitled projects of the sector, with prior approval of the FBR, subject to payment of duties and taxes, if applicable. The re-export of these goods may also be allowed subject to prior approval of the Chief Collector of Customs. 4. Condition (iv) of the preamble.
10	**1. Machinery, equipment and spares meant for initial installation, balancing, modernization, replacement or expansion of projects for power generation through gas, coal, hydel and oil including under construction projects.** **2. Construction machinery, equipment and specialized vehicles, excluding passenger vehicles, imported on temporary basis as required for the construction of project.**	Respective Headings	0%,3%,5%	-do-

11.	**1. Machinery, equipment and spares meant for initial installation, balancing, modernization, replacement or expansion of projects for power generation through nuclear and renewable energy sources like solar, wind, micro-hydel, bio-energy, ocean, waste-to-energy and hydrogen cell etc.** **2. Construction machinery, equipment and specialized vehicles, excluding passenger vehicles, imported on temporary basis as required for the construction of project.** **Explanation:-The expression "projects for power generation" means any project for generation of electricity whether small, medium or large and whether for supply to the national grid or to any other user or for in house consumption.**	Respective Headings	0%	1.This concession shall also be available to primary contractors of the project upon fulfillment of the following conditions, namely: - (a)the contractor shall submit a copy of the contract or agreement under which he intends to import the goods for the project; (b) the chief executive or head of the contracting company shall certify in the prescribed manner and format as per Annex-A that the imported goods are the project's bona fide requirements; and 2. temporarily imported goods shall be cleared against a security in the form of a post-dated cheque for the differential amount between the statutory rate of customs duty and sales tax and the amount payable under this Schedule, along with an undertaking to pay the customs duty and sales tax at

				the statutory rates in case such goods are not re-exported on conclusion of the project. 3. The goods shall not be sold or otherwise disposed of without prior approval of the FBR. In case such goods are sold or otherwise disposed of after Ten years of their importation, the same shall be subject to payment of duties &taxes as prescribed by the FBR. In case these goods are sold or otherwise disposed of without prior approval of the FBR or before the period of Ten years from the date of their importation, the same shall be subject to payment of statutory rates of duties & taxes as were applicable at the time of import. The construction machinery may, however, be allowed to be transferred to other entitled projects of the sector, with prior approval of the FBR, subject to payment of duties and taxes, if applicable. The re-export of these

				goods may also be allowed subject to prior approval of the Chief Collector of Customs.
12	**1. Machinery and equipment meant for power transmission and grid stations including under construction projects.** **Explanation**.- For the purpose of this concession "machinery and equipment" shall mean:- (a) machinery and equipment operated by power of any description, such as used in the generation of power; (b) apparatus, appliances, metering and testing apparatus, mechanical and electrical control, transmission gear and transmission tower, power transmission and distribution cables and conductors, insulators, damper spacer and hardware and parts thereof adapted to be used in conjunction with the machinery and equipment as specified in clause (a) above; and c) Components parts of machinery and equipment, as specified in clauses (a) and (b) above, identifiable for use in or with machinery imported for the project and equipment including spares	Respective Headings	0%,3**%**, 5%	1.This concession shall also be available to primary contractors of the project upon fulfillment of the following conditions, namely:- (a)the contractor shall submit a copy of the contract or agreement under which he intends to import the goods for the project; (b) the chief executive or head of the contracting company shall certify in the prescribed manner and format as per Annex-A that the imported goods are the project's bona fide requirements; and 2. temporarily imported goods shall be cleared against a security in the form of a post-dated cheque for the differential amount between the statutory rate of customs duty and sales tax and the amount payable under this Schedule**,** along with an undertaking

	for the purposes of the project. 2. Construction machinery, equipment and specialized vehicles, excluding passenger vehicles, imported on temporary basis as required for the construction of the project.			to pay the customs duty and sales tax at the statutory rates in case such goods are not re-exported on conclusion of the project. 3. The goods shall not be sold or otherwise disposed of without prior approval of the FBR. In case such goods are sold or otherwise disposed of after Ten years of their importation, the same shall be subject to payment of duties & taxes as prescribed by the FBR. In case these goods are sold or otherwise disposed of without prior approval of the FBR or before the period of Ten years from the date of their importation, the same shall be subject to payment of statutory rates of duties & taxes as were applicable at the time of import. The construction machinery may, however, be allowed to be transferred to other entitled projects of the sector, with prior approval of the FBR, subject to payment of duties and taxes, if

				applicable. The re-export of these goods may also be allowed subject to prior approval of the Chief Collector of Customs. 4. Condition (iv) of the preamble.
13	**Following machinery, equipment and other education and research related items imported by technical institutes, training institutes, research institutes, schools, colleges and universities:-**			Nil
	(1) Filtering or purifying machinery and apparatus for water.	8421.2100	0%	
	(2) Other filtering or purifying machinery and apparatus for liquids.	8421.2900	0%	
	(3) Other thermostats.	9032.1090	0%	
	(4) Spares, accessories and reagents for scientific equipment.	Respective Headings	0%	
14	**Machinery, equipment, raw materials, components and other capital goods for use in buildings, fittings, repairing or refitting of ships, boats or floating structures imported by Karachi Shipyard and Engineering Works Limited.**	Respective Headings	0%	
15	**Machinery, equipment and other capital goods meant for initial installation, balancing,**	Respective Headings	0%, 3%, 10%	Condition (iv) of the preamble.

	modernization, replacement or expansion of oil refining (mineral oil and other value-added petroleum products), petrochemical and petrochemical downstream products including fibers and heavy chemical industry, cryogenic facility for ethylene storage and handling.			
15A	Machinery, equipment and other capital goods meant for initial installation, balancing, modernization, replacement or expansion of petroleum oil refining.	Respective Headings	0%	1. In respect of goods mentioned in Column (2), the Ministry of Energy (Petroleum Division) shall certify that the refinery project is an approved project under the relevant Petroleum Refining Policy; and the Oil and Gas Regulatory Authority (OGRA) shall certify in the prescribed manner and format as per Annex-B to the effect that the imported goods are bona fide requirement for use in petroleum oil refining and are being imported in accordance with the conditions of

				the relevant Petroleum Refining Policy. The authorized officer of OGRA, acting on behalf of the authority, shall furnish all relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under section 155D of the Customs Act, 1969. 2. i. The goods shall not be sold or otherwise disposed of without prior approval of the FBR. In case such goods are sold or otherwise disposed of after Ten years of their importation, the same shall be subject to payment of duties & taxes as prescribed by the FBR. In case of disposal of goods without prior approval, FBR shall also initiate legal action as

				required under the law. ii. In case these goods are sold or otherwise disposed of without prior approval of the FBR or before the period of Ten years from the date of their importation, the same shall be subject to payment of statutory rates of duties & taxes as were applicable at the time of import and at the current exchange rate. iii. These goods shall, however, be allowed to be transferred to other entitled projects of the sector, with prior approval of the FBR, subject to payment of duties and taxes, if applicable. iv. The re-export of these goods may also be allowed subject to prior approval of the Chief Collector of Customs.
16	**Machinery and equipment imported by an industrial concern.**	Respective Headings	0%,3%, 11%, 15%	Condition (iv) of the preamble.

17	**Following machinery and equipment for marble, granite and gem stone extraction and processing industries.**			1. For the projects of Gem Stone & Jewelry Industry, CEO/COO, Pakistan Gem and Jewelry Company shall certify in the prescribed format and manner as per Annex-B that the imported goods are *bona fide* project requirement. The authorized person of the Company shall furnish all relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under section 155D of the Customs Act, 1969. 2. For the projects of Marble & Granite Industry, CEO/COO, Pakistan Stone Development Company shall certify in the prescribed format and manner as per Annex-B that the imported goods are bonafide project requirement. The authorized persons of the Company shall furnish all relevant information online to Pakistan Customs
	(1) Polishing cream or material.	3405.9000	5%	
	(2) Fiber glass mesh	7019.6990	5%	
	(3) Chain saw/diamond wire saw in all sizes and dimensions and spares thereof, diamond wire joints all types and dimensions, chain for chain saw and diamond wires for wire saw and spare widia.	8202.4000 8202.9100	5% 5%	
	(4) Gin saw blades.	8202.9910	5%	
	(5) Gang saw blades/ diamond saw blades/ multiple blades or all types and dimensions.	8202.9990	5%	
	(6) Air compressor (27cft and above).	8414.8010	5%	
	(7) Machine and tool for stone work; sand blasting machines; tungsten carbide tools; diamond tools & segments (all type & dimensions), hydraulic jacking machines, hydraulic manual press machines, air/hydro pillows, compressed air rubber pipes, hydraulic drilling machines, manual and power drilling machines, steel drill rods and spring (all sizes and dimensions), whole finding system with accessories, manual portable rock drills,	Respective headings	0%,3%,5%	

	cross cutter and bridge cutters.			Computerized System against a specific user ID and password obtained under section 155D of the Customs Act, 1969. 3. The goods shall not be sold or otherwise disposed of without prior approval of the FBR. In case such goods are sold or otherwise disposed of after Five years of their importation, the same shall be subject to payment of duties & taxes as prescribed by the FBR. In case these goods are sold or otherwise disposed of without prior approval of the FBR or before the period of Five years from the date of their importation, the same shall be subject to payment of statutory rates of duties & taxes as were applicable at the time of import. The machinery may, however, be allowed to be transferred to other entitled projects of the sector, with prior approval of the FBR, subject to payment of duties and taxes, if

				applicable. The re-export of these goods may also be allowed subject to prior approval of the Chief Collector of Customs. 4. Condition (iv) of the preamble.
18	**1. Machinery, equipment and other project related items including capital goods, for setting up of power generation plants, water treatment plants and other infrastructure related projects located in an area of 30 km around the zero point in Gwadar.** **2. Machinery, equipment and other project related items for setting up of hotels located in an area of 30 km around the zero point in Gwadar.**	Respective Headings	0%	1. Ministry of Industries, Production & Special Initiatives, shall certify in the prescribed manner and format as per Annex-B that the imported goods are *bona fide* project requirement. The authorized officer of the Ministry shall furnish all relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under section 155D of the Customs Act, 1969. 2. The goods shall not be sold or otherwise disposed of without prior approval of the FBR and payment of customs duties and taxes leviable at the time of import. 3. Condition (iv) of the preamble.
		Respective Headings	0%,3**%**,5%	

19	**Effluent treatment plants.**	Respective headings	0%,3**%**,5%	Condition (iv) of the preamble.
20	Following items for use with solar energy: -		0%	Nil
	(1) Off–grid/On-grid solar power system (with or without provision for USB/charging port) comprising of :			
	i. Batteries for specific utilization with the system (not exceeding 50 Ah in case of portable system).	8507.2090 8507.3000 8507.6000		
	ii. Essential connecting wires (with or without switches).	8544.4990		
	iii. Inverters (off-grid/ on-grid/ hybrid with provision for direct connection/ input renewable energy source and with Maximum Power Point Tracking (MPPT).	8504.4090		
	iv. Bulb holder	8536.6100		
	(2) Water purification plants operating on solar energy.	8421.2100		
21	**Following systems and items for dedicated use with renewable source of energy like solar, wind, geothermal etc.**			Nil
	1. Parts for Solar Parabolic Power Plants.			
	(i). Absorbers/Receivers tubes.	8503.0090	0%	
	(ii). Control panel with other accessories.	8537.1090	0%	
	1(a) Parts for Solar Dish Stirling Engine.			
	(i). Control panel with accessories.	8537.1090 8537.2000	0%	
	(ii). Stirling Engine Generator	8501.6100	0%	

	2. (a) Solar Air Conditioning Plant	8415.1099	0%	
	(b) Parts for Solar Air Conditioning Plant			
	(i). Absorption chillers.	8418.6990	0%	
	(ii). Cooling towers.	8419.8910	0%	
	(iii). Pumps.	8413.3090	0%	
	(iv). Air handling units.	8415.8290	0%	
	(v). Fan coils units.	8415.9099	0%	
	3.(a) Solar Desalination System	8421.2100	0%	
	(b) Parts for Solar Desalination System			
	(i). Solar water pumps.	8413.3090	0%	
	(ii). Deep Cycle Solar Storage batteries.	8507.2000	0%	
	(iii). Inverters (off grid/on grid/ hybrid) with provision for direct connection/input from renewable energy source and with Maximum Power Point Tracking (MPPT)	8504.4090	0%	
	4. (a) Solar Water Heaters with accessories.	8419.1990	0%	
	(b) Parts for Solar Water Heaters			
	(i). Insulated tank	7309.0000 7310.0000	0% 0%	
	(ii). Vacuum tubes (Glass)	7020.0090	0%	
	(iii). Mounting stand	Respective headings	0%	
	(iv). Copper and Aluminum tubes	Respective heading	0%	
	(c) Accessories:			
	(i). Electronic controller	Respective headings	0%	
	(ii). Assistant/ Feeding tank			
	(iii). Circulation Pump			
	(iv). Electric Heater/ Immersion Rod (one piece with one solar water heater)			

	(v). Solenoid valve (one piece with one solar water heater)			
	(vi). Selective coating for absorber plates			
	5. (a) Parts for PV Modules			If imported by the local assemblers / manufacturers of PV Modules registered under the Sales Tax Act, 1990 subject to quota determination by the Input Output Co-efficient Organization (IOCO)
	(i). Tempered Glass.	7007.1900	0%	
	(ii). Aluminum frames.	7610.9000	0%	
	(iii). O-Ring.	4016.9990	0%	
	(iv). Adhesive labels.	3919.9090	0%	
	(v). Junction box & Cover.	8538.9090	0%	
	(vi). Sheet mixture of Paper and plastic	3920.9900	0%	
	(vii). Ribbon for PV Modules (made of silver, copper and lead).	Respective headings	0%	
	(viii). EVA (Ethyl Vinyl Acetate) Sheet (Chemical).	3920.9900	0%	
	(b). Raw materials for the manufacture of PV Modules		0%	If imported by the local assemblers or manufacturers registered under the Sales Tax Act, 1990, of PV Modules subject to quota determination by the Input Output Co-efficient Organization (IOCO).”;
	(i). Silicone Adhesive/ Sealant.	3214.9010		
	(ii). MC4 Connectors.	8536.9090		
	(iii). Back sheet film.	3920.9900		
	(iv). Packing boxes/ modules.	4819.1000 4819.5000		
	(v). Corner block.	7616.9990		
	(vi). Polyethylene Compound	3901.9000		
	(vii). Omitted			
	(viii).Plates, sheets and strip of cellular rubber (vulcanized).	4008.1190		
	(ix). Omitted			
	(c) Parts of Solar Inverters		0%	If imported by the local assemblers and manufacturers registered under the Sales Tax Act, 1990, of PV Modules subject to quota determination
	(i). Control board	8504.4090		
	(ii). Power board	8504.4090		
	(iii). Omitted			
	(iv). Omitted			
	(v). Omitted			
	(vi). LCD Display	8531.2000 8524.1100		

	(vii).Display board	8531.2000		by the Input Output Co-efficient Organization (IOCO).”;
	(viii). AC input & output terminal	8536.9090		
	(ix). Battery input terminals	8507.9000		
	(x). PV terminals	8536.9090		
	(xi).Casings (Plastic or Steel)	8504.9090		
	(xii). Circuit Board (CB) for inverters	8534.0000		
	(xiii). Omitted			
	(d) Parts of Lithium Batteries		0%	If imported by the local assemblers or manufacturers of Lithium Batteries registered under the Sales Tax Act, 1990, subject to quota determination by the Input Output Co-efficient Organization (IOCO).
	(i). Cells	8507.9000		
	(ii). Omitted			
	(iii). BMS (level 1) Electronic Card	8507.9000		
	(iv). Casing	8507.9000		
	(v). Harness Set (Cells Monitoring Wires with tags)	8544.4290		
	(vi).Output Terminal with screws	8536.9090		
	(vii).Power Cables (Battery Internal)	8544.4290		
	(viii). DC Fan	8414.5990		
	(ix). DC Breaker	[Omitted] [Omitted] 8536.2090		
	(x).Packing Screws	7318.1590		
	(xi).Terminal Covers	3926.9099		
	(xii). Acrylic Sheet (Short Circuit Safety Sheet)	3920.5900 3921.9090		
	(xiii).Other Accessories (Temp Sensors, connectors, assembly items, Handles).	8536.9090, [Omitted] 8507.9000		
	6. Following machinery and equipment imported by manufacturing units of Solar Cells, Solar Panels, Solar Inverters & Solar Batteries:-		0%	1. Engineering Development Board (EDB) shall certify in the prescribed manner and format as per Annex-B that the imported goods are bona fide project requirement. The
	(a)Solar Cell Manufacturing Equipment.			

	(i) Aluminum and silver paste.	Respective headings		authorized officer of the EDB shall furnish all relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under section 155D of the Customs Act, 1969. 2. The goods shall not be sold or otherwise disposed of without prior approval of the FBR and payment of customs duties and taxes leviable as prescribed by FBR. 3. Condition (iv) of the preamble.
	(b) Solar PV Modules Panels manufacturing machinery and equipment.			
	(i). Omitted			
	(ii). Omitted			
	(iii). Omitted			
	(iv). Omitted			
	(v). Omitted			
	(vi). Omitted			
	(vii). Omitted			
	(viii). Omitted			
	(ix). Omitted			
	(x). Omitted			
	(xi). Omitted			
	(xii). Omitted			
	(xiii). Omitted			
	(xiv). Omitted			
	(xv). Omitted			
	(xvi). Omitted			
	(xvii) Omitted			
	(xviii)Omitted			
	(xix) Omitted			
	(xx). Omitted			
	(xxi). Omitted			
	(xxii). Omitted			
	(xxiii).Structures & parts of structures.	7308.9090		
	(xxiv). Omitted			
	(xxv).Air or gas compressors, hoods.	8414.8020		
	(xxvi). Omitted			
	(xxvii). Omitted			
	(xxviii). Omitted			
	(xxix). Omitted			
	(xxx). Electric heating resistors.	8516.8090		
	(xxxi)Electric app for switching/protect electric circuits, not exceeding 1,000 volts.	8536.9090		
	(c) Solar Inverters manufacturing			

	machinery and equipment.			
	(i). Omitted			
	(ii). Omitted			
	(iii). Omitted			
	(iv). Omitted			
	(v). Omitted			
	(vi). Solder Pot	8419.8990		
	(vii).Solder Cleaning Equipment	8419.8990		
	(viii). Omitted			
	(ix). Omitted			
	(d) Lithium ion batteries manufacturing machinery and equipment.			
	(i). Omitted			
	(ii). Omitted			
	(iii). Storage tanks	7310.1000		
	(iv). Glue port	8419.8990		
	(v). Transfer tanks	7310.1000		
	(vi). Omitted			
	(vii). Omitted			
	(viii). Booster pumps	8413.7090		
	(ix). Magnetic filters	8421.3990		
	(x). Omitted			
	(xi). Omitted			
	(xii). Omitted			
	(xiii). Omitted			
	(xiv). Omitted			
	(xv). Omitted			
	(xvi). Omitted			
	(xvii).Omitted			
	(xviii).Omitted			
	(xix). Omitted			
	(xx). Omitted			
	(xxi). Omitted			
	(xxii). Omitted			
	(xxiii). Omitted			
	(xxiv). Omitted			
	(xxv). Omitted			
	(xxvi). Omitted			
	7. Solar chargers for charging electronic devices.	8504.4020	5%	
	8. Wind Turbines.			

	(i). Turbine with Generator/ Alternator.	Respective headings	0%	
	(ii). Nacelle with rotor with or without tail.			
	(iii). Blades.			
	(iv). Pole/ Tower.			
	(v). Inverter for use with Wind Turbine.			
	(vi). Deep Cycle Cell/ Battery (for use with wind turbine).	8507.2000	0%	
	9. Wind water pump	8413.8100	5%	
	10. **Geothermal energy equipment.**			
	(i). Geothermal Heat Pumps.	8418.6100	0%	
	(ii). Geothermal Reversible Chillers.	8418.6990	0%	
	(iii). Air handlers for indoor quality control equipment.	8418.6990	0%	
	(iv). Hydronic heat pumps.	8418.6100	0%	
	(v). Slim Jim heat exchangers.	8418.6100	0%	
	(vi). HDPE fusion tools.	8419.5000	0%	
	(vii). Geothermal energy Installation tools and Equipment.	8419.8990	0%	
	(viii). Thermostats and IntelliZone.	9032.1090	0%	
	11. Any other item approved by the Alternative Energy Development Board (AEDB) and concurred to by the FBR.	Respective headings	0%	
22	**Following items for promotion of renewable energy technologies or for conservation of energy:-**			Nil
	(i). SMD/LED/LVD lights with or without ballast, fittings and fixtures.	9405.1190 9405.1990 8539.3290 8539.5210 8539.5220	0%	

	(ii).	SMD/LED/LVD lights, with or without ballast, PV module, fitting and fixtures	9405.4990 8539.3290 8539.5210 8539.5220	0%	
	(iii).	Tubular Day lighting Device.	9405.5010	0%	
	(iv).	Solar torches.	8513.1040	0%	
	(v).	Lanterns and related instruments.	8513.1090	0%	
	(vi).	LVD induction lamps.	8539.3290	0%	
	(vii).	LED Bulb/Tube lights.	8539.5210 8539.5220	0%	
	(viii).	PV module, with or without, the related components including invertors (off-grid/on grid/ hybrid) with provision for direct connection/input from renewable energy source and with Maximum Power Point Tracking (MPPT), charge controllers and solar batteries.	[Omitted] 8504.4090 8507.0000	0%	
	(ix).	Water pumps operating on solar energy along with solar pump controllers	8413.7011 8413.7019 8413.7090 8504.4090	0% 0% 0%	
	(x).	Energy saver lamps of varying voltages	8539.3110 8539.3210	0% 0%	
	(xi).	Energy Saving Tube Lights.	8539.3120 8539.3220	0% 0%	
	(xii).	Invertors (off-grid/on grid/hybrid) with provision for direct connection/input from renewable energy source and with Maximum Power Point Tracking (MPPT).	8504.4090	0%	

23	**Parts, Components and inputs for manufacturing LED lights, Bulbs and their Parts:-**			If imported by LED Light, Bulbs and their Parts manufacturers registered under the Sales Tax Act, 1990 subject to annual quota determination by the Input Output Coefficient Organization (IOCO).
	(i). Housing/Shell, shell cover and base cap for all kinds of LED Lights and Bulbs	Respective headings	0%	
	(ii). Pickling preparations for metal surfaces; soldering brazing or welding powders and pastes consisting of metal and other materials	3810.9090	0%	
	(iii). Poly Butylene Terephthalate	3907.7000	0%	
	(iv). (iv) Bare Metal Clad Printed Circuit Board (MCPCB)	8534.0000	11%	
	(v). (v) Stuffed Metal Clad Printed Circuit Board (MCPCB)	8539.9090	0%	
	(vi). Constant Current Power Supply for of LED Lights and Bulbs (1-300W)	8504.4090	0%	
	(vii). Lenses for LED lights and Bulbs	9001.9000	0%	
	(viii). Aluminum Electrolytic capacitor	8532.2200	0%	
	(ix). SMT Electrical Transformer	8504.3100	0%	
	(x). Tantalum capacitors (DIP/SMD)	8532.2100	0%	
	(xi). Other inductors, small transformer, coil (DIP/SMD)	8504.4090 8504.5000	0%	
24	**Plant, machinery and equipment used in production of bio-diesel.**	Respective headings	0%	The Alternative Energy Development Board (AEDB), Islamabad shall certify in the prescribed manner and format as per Annex-B that the imported goods are

				bona fide project requirement. The goods shall not be sold or otherwise disposed of within a period of five years of their import except with the prior approval of the FBR and payment of customs duties and taxes leviable at the time of import.
25	**Plant, machinery and equipment imported for setting up fruit processing and preservation units in Gilgit-Baltistan, Balochistan and Malakand Division.**	Respective headings	0%	The plant, machinery and equipment released under the said serial number shall not be used in any other area which is not eligible for the said concession. In case of violation, duty and taxes shall be recovered beside initiation of penal action under the Customs Act, 1969.
26	**Plant machinery and equipment imported during the period commencing on 1st July, 2014 and ending on 30th June, 2024 for setting up of industries in erstwhile FATA Areas.**	Respective headings	0%	The plant machinery and equipment under the said serial number shall be released on certification from Provincial Home Secretary that the goods are bonafide requirement of the unit as per Annex B. The goods shall not be sold or otherwise disposed of without prior approval of the Board.

27	**Following motor vehicles for the transport of goods and special purpose motor vehicles imported by the Construction Companies:-**			This concession shall be available to motor vehicles for the transport of goods and special purpose motor vehicles imported by Construction Companies registered with Security and Exchange Commission of Pakistan (SECP) and Pakistan Engineering Council.
	1. Dumpers designed for off highway use.	8704.1090	10%	
	2. Super swinger truck conveyors.	8705.9000	10%	
	3. Mobile canal lining equipment.	8705.9000	10%	
	4. Transit mixers.	8705.4000	10%	
	5. Concrete Placing trucks.	8705.9000	10%	
	6. Crane lorries.	8705.1000	10%	
28	**Plant, machinery and production line equipment used for the manufacturing of mobile phones.**	Respective headings	0%	This exemption is available to local manufacturers of mobile phones duly certified by Pakistan Telecommunication Authority.
29	**Charging station for electric vehicle**	8504.4030	0%	Nil
30	**Pre-fabricated room/structures for setting up of new hotels /motels in Hill Stations, Gilgit-Baltistan, AJK, and Coastal Areas of Baluchistan (excluding Hub)**	9406.1090 9406.9090	8%	(i) The concerned ministry or department shall approve the project. The Authorized Officer of the ministry or department shall certify in the prescribed format and manner as per Annex-B that the imported goods are bona fide project requirement and shall furnish all

				relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under section 155D of the Customs Act, 1969. (ii) IOCO shall verify and determine the requirement of such Pre-fabricated structures in the form of finished rooms for setting up new hotels/motels in the specified areas.
31.	**Omitted.**			
32.	**Cinematographic, film production and post-film production equipment imported during the period commencing on the 1st July, 2022 and ending on the 30th June, 2027.**			i. The Ministry of Information and Broadcasting shall certify in the prescribed manner and format as per Annex-B to the effect that the imported goods are bona-fide requirement. The Authorized Officer of Ministry shall furnish all relevant information online to
	(1) Omitted		0%	
	(2) 3D Glasses	9004.9000	0%	
	(3) Digital Loud Speakers	8518.2200	0%	
	(4) Digital Processor	8519.8190	0%	
	(5) Sub-woofer and Surround Speakers	8518.2990	0%	
	(6) Amplifiers	8518.5000	0%	
	(7) Audio rack and termination board	7326.9090 8537.1090	0%	

	(8) Music Distribution System	8519.8990	0%	Pakistan Customs Computerized System against specific user ID and password obtained under section 155D of the Customs Act, 1969. ii. The goods shall not be sold or otherwise disposed of within a period of five years of their import except with the prior approval of the FBR. (ii) IOCO shall verify and determine quota requirement of such equipment
	(9) Seats	9401.7100	0%	
	(10) Recliners	9401.7900	0%	
	(11) Wall Panels and metal profiles	7308.9090	0%	
	(12) Step Lights	9405.4990	0%	
	(13) Illuminated Signs	9405.6100 9405.6900	0%	
	(14) Dry Walls	6809.1100	0%	
	(15) Ready Gips	3214.9090	0%	
33.	**New Fire-fighting vehicles manufactured as such by OEMs**	8705.3000	10%	The goods shall not be sold or otherwise disposed-off within a period of five years of its import without prior approval of the FBR and payment of customs duties and taxes leviable at the time of import.

34	**Plant and machinery excluding consumer durable goods and office equipment as imported by greenfield industries, intending to manufacture taxable goods, during their construction and installation period.**	Chapters 84 and 85	0%	This exemption shall be available subject to fulfillment of following conditions, namely: - (a) the importer is registered under the Sales Tax Act on or after the first day of July, 2019; (b) the industry is not established by splitting up or reconstruction or reconstitution of an undertaking already in existence or by transfer of machinery or plant from another industrial undertaking in Pakistan. (c)exemption certificate issued by the Commissioner Inland Revenue having jurisdiction; and (d) the goods shall not be sold or otherwise disposed of without prior approval of the FBR and the payment of customs duties and taxes leviable at the time of import.
35	**1. Plant, machinery and equipment, materials, specialized vehicles or vessels, accessories, spares, chemicals and consumables, as are not**	Respective headings	5%	1. In respect of goods mentioned in Column (2), the Ministry of Energy (Petroleum Division) shall certify in the

	manufactured locally, imported by developers, contractors and service companies involved in infrastructure development of Large Diameter Pipelines (i.e. 24" and above) projects namely, North South Gas Pipeline Project (NSGP), Turkmenistan, Afghanistan, Pakistan and India Pipeline Project (TAPI), Iran Pakistan Gas Pipeline Project (IP), RLNG-III Pipeline (RLNG-III), or any other project declared as "Large Diameter Gas Pipeline Project" by the Ministry of Energy (Petroleum Division).			prescribed manner and format as per Annex-B to the effect that the imported goods are bonafide requirement for use in the project. The Authorized Officer of the Ministry shall furnish all relevant information online to Pakistan Customs Computerized System against a specific user ID and password obtained under section 155D of the Customs Act, 1969. 2. The concession available to contractors and service companies of the project will be subject to the following conditions, namely: - (a) the contractor and the service provider shall submit a copy of the contract or agreement under which he intends to import the goods for the project; (b) the chief executive or head of the

	2. Plant, machinery and equipment, materials, specialized vehicles or vessels, accessories, spares, chemicals and consumables, as are manufactured locally, imported by developers, contractors and service companies of the above projects.	Respective headings	10%	contracting company shall certify in the prescribed manner and format as per Annex-A that the imported goods are the project's bona fide requirements; and 3. Items imported at concessionary rates which become surplus, scrap, junk, obsolete or otherwise shall be disposed of in the following manner, namely: - (a) in the event an item other than specialized vehicles, is sold to another company involved in infrastructure development of Large Diameter Pipelines, no import duties shall be levied or charged. Otherwise, it shall be sold through a public tender and duties shall be recovered at the rate of ten per cent ad valorem of the sale proceeds;
	3. HR Coils, Line Pipe, Pylons/Piles, whether or not manufactured locally, imported by developers and contractors of above projects.	Respective Headings	0%	

				(b) for specialized vehicles there would be a minimum retention period of five years after which the vehicles may be disposed of in the manner provided in (a) above except that the full rate of import duties, net of any import duties already paid, shall be charged subject to an adjustment of depreciation at the rate of two per cent per month up to a maximum of twenty four months; (c) specialized vehicles can be surrendered at any time to the Government of Pakistan, without payment of any import duties, under intimation to the FBR; and (d) these items, if rendered as scrap, with change in their physical status, composition or condition and PCT classification, shall be chargeable to

				duties & taxes accordingly, at standard rates; 4. In the event a dispute arises whether any item is entitled to exemption under this schedule, the item will be immediately released by the Customs Department against a corporate guarantee valid for a period of nine months, extendable by the concerned Collector of Customs on time to time basis. A certificate from the relevant Regulatory Authority that the item is covered under this serial number shall be given due consideration by the Customs Department towards finally resolving the dispute. Disputes regarding the local manufacturing only shall be resolved through the Engineering Development Board.
	4. Machinery, equipment, vessels, dumpers, specialized vehicles, accessories, spares and all other items essentially required for the above	Respective headings	0%	1. The concession available to contractors and service companies of the project will be subject to the

	projects imported by developers, contractors and service companies on an import-cum-export basis for a period of five years.			following conditions, namely: - (a) the contractor and the service provider shall submit a copy of the contract or agreement under which he intends to import the goods for the project; (b) the chief executive or head of the contracting company shall certify in the prescribed manner and format as per Annex-A that the imported goods are the project's bona fide requirements; and 2. Ministry of Energy (Petroleum Division) shall certify in the prescribed manner and format as per Annex-B to the effect that the imported goods are bonafide requirement for the project. 3. Temporarily imported goods shall be cleared against a corporate guarantee valid for a

				period of five years equal to the value of import duties and taxes exempted, extendable by the Collector of Customs on time to time basis, if the importer has a definite contract. The concerned Collector shall allow extension for a further period, as deemed appropriate, on payment of one percent surcharge for each year on C&F value of the goods for which extension has been sought. Should the goods etc., not be exported on the expiry of the project or transferred with the approval of the Collector of Customs to another Large Diameter Pipeline Project, or the period of stay has been extended by the Collector of Customs, then the developer, contractor or service company, as the case may be, shall be liable to pay

				duties and taxes as chargeable at the time of import.
36	**Machinery, equipment and other project related items for setting up of Submarine Cable Landing stations**			If imported by Internet Service providers registered under the Sales Tax Act 1990, duly certified by the Ministry of Information Technology and Telecommunication and Pakistan Telecommunication Authority (PTA), and subject to annual quota determination by the Input Output Co-efficient Organization (IOCO).
	(i) Tubes Pipes and hollow profiles of cast iron	7303.0000	0%	
	(ii) Articles of non-malleable cast iron	7325.1000	0%	
	(iii) Static Converters	8504.4090	0%	
	(iv) Machines for the reception, conversion and transmission or regeneration of voice, images or other data, including switching and routing apparatus	8517.6290	0%	
	(v) Optical fiber Cables	8544.7000	0%	
37	**Other Electric Conductors exceeding 32000V**	8544.6090	11%	If imported by manufacturers of transformers, registered under the Sales Tax Act 1990.
38	**Plant, Machinery and equipment**	Respective headings	5%	if imported by registered pharmaceutical manufacturers for their own use subject to NOC from Ministry of Health
39	**Following items for Tourism Projects**			
	Pre-fabricated room/structures for setting up of new hotels/motels in Hill Stations	9406.1090 9406.9090	50% of the prevailing rate of customs duty	Subject to certification by the concerned Secretary of Provincial Tourism
	Prefabricated Structure (Complete Units)	6810.9100		
	Camping and Glamping site equipment and accessories	Respective headings		

		Vessels for Adventure sports and commercial use, including rowing boats, canoes, sailboats etc.	8903.1100 8903.1200 8903.1900 8903.2100 8903.2200 8903.2300		Department or equivalent Authorized Officer of the Federal Government as bona fide requirement of the approved projects.
		Water-skis, surf-boards, sailboards and other water-sport equipment:	9506.2100 9506.2900		
		Ice skates and roller skates, including skating boots with skates attached	9506.7000		
		Ski-boots, cross country ski footwear and snowboard boots	6402.1200 6403.1200 6403.1900 6403.2000 6403.4000		
		Snow-skis and other snow-ski equipment	9506.1100 9506.1200 9506.1900 9506.9990		
		Diving equipment	9506.6999		
		Zamboni Ice Resurfacing Machines	Respective heading		
		Ice Curling rock	7013.4900		
		Zip line equipment and accessories	9503.0090		
		White PE dasher boards for ice rinks	3920.1000		
		Gloves, mittens and mitts specially designed for use in sports, belts and bandoliers	4203.2100 4203.2930 4203.3000		
		Mountaineering, Rock climbing equipment, accessories and rock wall building material and accessories	Respective headings		
		Omitted			
		Omitted			
		Omitted			
		Omitted			
		Other Laundry equipment & accessories	~~[~~Omitted] 8716.8090 ~~[~~Omitted] ~~[~~Omitted] 8716.8090 ~~[~~Omitted]		

			[Omitted]		
			[Omitted]		
			[Omitted]		
			9403.2000		
		Steam Double Effect Absorption Chillers	8418.6990		
		Air Handling Units (AHUs)	8415.8390		
		Cooling Towers	8419.8910		
		Steam Boilers Gas train starter train pressure control piping with pressure gauge with complete Accessories	8419.8100		
		Other HVAC Equipment & Accessories	8502.1310		
			8419.8910		
			7013.9900		
			8402.9020		
			7322.1100		
			8415.8190		
			3925.9000		
			8415.8390		
			8414.3090		
		Sewerage Treatment Plant	8421.2100		
		Elevators	8428.1010		
		Escalators	8428.4000		
		Generating sets	8502.1310		
		Transformer	8504.3400		
		Distribution Board	8504.4090		
		Chandeliers	9405.1110 9405.1910		
		Other Electrical Equipment	8481.1000		
			8504.4090		
			8544.1190		
		Dish washing Machine	8422.1900		
		Ice Cube Machine + Bin	8418.6990		
		Double Door Upright Freezer	8418.5000		
		Food Processor	8509.8000		
		Coffee Machine	8419.8100		
		Ovens & Burners	8419.8100		
			8418.5000		
			8418.6990		
			4419.0000		
			7020.0090		
			8509.4020		
			8509.8000		
			8516.5090		
			8716.8090		

		Other Kitchen Equipment & Accessories	9403.2000		
			8419.8100		
			8418.6990		
			8418.5000		
			4419.0000		
			8509.8000		
			8422.1900		
			8419.8100		
			8414.6000		
			9403.2000		
		Housekeeping equipment Commercial Dry Vacuum Cleaning Equipment	8508.1190		
		Fire Alarm and Suppression System	8531.2000		
		Fire Sprinkler System	8481.1000		
		Fire Extinguishers	8424.1000		

Annex-A

Header Information											
NTN/FTN of Importer			**Regulatory authority no.**					**Name of Regulatory authority**			
(1)						(2)		(3)			
Details of Input goods (to be filled by the chief executive of the importing company)								Goods imported (Collectorate of import)			
HS Code	**Description**	**Specs**	**Custom Duty rate (applicable)**	**Sales Tax rate (applicable)**	**WHT**	**Quantity**	**UOM**	**Quantity imported**	**Collectorate**	**GD. No.**	**GD date & Mach.No.**
(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)

CERTIFICATE BY THE CHIEF EXECUTIVE, OR THE PERSON NEXT IN HIERARCHY DULY AUTHORIZED BY THE CHIEF EXECUTIVE:

It is certified that the description and quantity mentioned above commensurate with the project requirement and that the same are not manufactured locally. It is further certified that the above items shall not be used for any other purpose.

Signature _____
Name _____
C.N.I.C. No. _____

NOTE: - *In case of clearance through Pakistan Customs Computerized System, the above information shall be furnished on line against a specific user I.D. and password obtained under section 155D of the Customs Act, 1969(IV of 1969).*

Explanation. -

Chief Executive means. -

1. owner of the firm, in case of sole proprietorship; or
2. partner of firm having major share, in case of partnership firm; or
3. Chief Executive Officer or the Managing Director in case of limited company or multinational organization; or
4. Principal Officer in case of a foreign company.

Annex-B

Header Information											
NTN/FTN of Importer		**Approval No.**									
(1)								(2)			
Details of Input goods (to be filled by the authorized officer of the Regulatory Authority)								Goods imported (Collectorate of import)			
HS Code	**Description**	**Specs**	**Custom Duty rate (applicable)**	**Sales Tax rate (applicable)**	**WHT**	**Quantity**	**UOM**	**Quantity imported**	**Collectorate**	**GD. No.**	**GD date &Mach No.**
(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)

CERTIFICATE BY THE AUTHORIZED OFFICER OF THE REGULATORY AUTHORITY: It is hereby certified that the imported goods are genuine and *bonafide* requirement of the project and the same are not manufactured locally.

Signature& Seal of the Authorized Officer _____

Designation _____

NOTE:- *In case of clearance through Pakistan Customs Computerized System, the above information shall be furnished on line against a specific user I.D. and password obtained under section 155D of the Customs Act, 1969(IV of 1969).*

Part-II

Import of Active Pharmaceutical Ingredients, Excipients/Chemicals, Drugs, Packing Material/ Raw Materials for Packing and Diagnostic Kits and Equipment, Components and other Goods

The Imports under this part shall be subject to following conditions, namely. -

(i). The active pharmaceutical ingredients, Excipients /chemicals, packing material and raw material for packing shall be imported only for in-house use in the manufacture of specified pharmaceutical substances, as approved by the Drug Regulatory Agency of Pakistan.

(ii). The requirement for active pharmaceutical ingredients and Excipients/chemicals, drugs as specified in Table A, B & C, shall be determined by the Drug Regulatory Agency of Pakistan;

(iii). The requirement for packing materials/raw materials for packing, as specified in Table-D, shall be determined by Input Output Coefficient Organization;

(iv). The designated/authorized representative person of Drug Regulatory Agency of Pakistan shall furnish all relevant information, as set out in this part, online to the Customs computerized system, accessed through the unique user identifier obtained under section 155 d of the Customs Act 1969, along with the password thereof.

(v). For "Respective Headings" entries in column (3) of the Table against which two rates of customs duty 3% and 5% have been mentioned in Column (4), the rate of 3% shall be applicable only for such goods which are chargeable to 3% duty under the First Schedule to the Customs Act 1969.

Table A
Active Pharmaceutical Ingredients (API)

Sr. No	Description	PCT code	Customs duty (%)
1	Acyclovir Usp	2933.5990	0
2	Albendazole - Human Grade	2933.9990	0
3	Alfacalcidole	3004.9099	0
4	Alogliptin Benzoate	2942.0000	0
5	Alprazolam	2933.9100	0
6	Amikacin Sulpate	2941.9090	0
7	Amiloride HCL	2933.9990	0
8	Amlodipine	2933.3990	0
9	Amoxicillin sodium sterile BP	2941.1000	0

10	Amoxicillin Sodium With Clavulanate Potassium (Sterile)	3003.2000	0
11	Amphotericin B Lyophilized	2941.9090	0
12	Ampicillin sodium sterile USP/BP (Pharmaceutical grade)	2941.1000	0
13	Amprolium HCl	2933.5990	0
14	Apixaban and its salts	2933.7990	0
15	ARIPIPRAZOLE	2933.7990	0
16	Artemether	2932.9990	0
17	Atorvastatin	2933.9990	0
18	Atorvastatin Calcium	2933.9990	0
19	Atracurium Besylate	2933.4990	0
20	Atropine Sulphate	2941.9090	0
21	Azilsartan Kamedoxomil	2934.9990	0
22	Bacitracin and its derivatives	2941.9060	0
23	Benazepril Related Compound	2933.7990	0
24	Benzyl pencillin sodium/potassium	2941.1000	0
25	Betahistine Di Hcl	2933.3990	0
26	Betaine Glucuronate	2923.9010	0
27	Betamethasone	2937.2200	0
28	Biapenem	2941.9090	0
29	Bisacodyl	2933.3990	0
30	Bosentan Monohydrate	2935.9090	0
31	BromocriptineMs(G) Msa/Ds 01	2939.6900	0
32	BUPIVACAINE HYDROCHLORIDE	2933.9990	0
33	Calcium Lactobionate Oral	2918.1600	0
34	Calcium Lactobionate Special Grade	2940.0000	0
35	Canagliflozin Hemihydrate	2934.9990	0
36	Candesartan Cilextle	2933.9990	0
37	Captopril	2933.9990	0
38	Carbamazepine	2933.9990	0
39	Carbenicillin and its salts	2941.1000	0
40	Carbinoxamine Maleate	2933.3990	0
41	Carfecillin	2941.1000	0
42	Cariprazine Hydrochloride	2933.5990	0
43	CARVEDILOL	2933.9990	0
44	Cefazolin Sodium Sterile	2941.9090	0
45	Cefepime Hydrochloride/L-Arginine Sterile USP	2941.9090	0
46	Cefoperazone And Sulbactam Sodium	2941.9090	0
47	Cefotaxime / Cefotaxime sodium	2941.9090	0
48	Cefpirome	2941.9090	0
49	Cefpodoxime Proxetil	2941.9090	0
50	Cefquinome Sulfate	2941.9090	0

51	Ceftazidime Pentahydrate	2941.9090	0
52	Ceftiofur HCL Sterile	2941.9090	0
53	Cefuroxime Axetil	2941.9090	0
54	Cefuroxime Sodium Sterile	2941.9090	0
55	Celecoxib	2935.9090	0
56	Cetirizin Dihydrocholoride Ep	2933.5990	0
57	Cetirizine Dihydrochloride	2933.5990	0
58	Chloromycetin Palmitate	2941.4000	0
59	Chlorpheniramine Maleate	2933.3990	0
60	Chlortetracycline Hydrochloride	2941.3000	0
61	Chlorthalidone Micronized Powder	2935.9090	0
62	Clamipramine Hcl Ep	2933.9990	0
63	Clavulanate Potassium With Microcrystalline Cellulose (Avicel)	3003.9090	0
64	Clavulanate Potassium With Silicon Di-Oxide (Syloid)	3003.9090	0
65	Clemastine Hydrogen Fumarate	2933.9990	0
66	Clindamycin Phosphate	2941.9060	0
67	Clonazepam	2933.9100	0
68	Clopamide Base/Ds 01	2935.9090	0
69	Clopidogrel Bisulphate	2934.9990	0
70	Clotrimazole	2933.2900	0
71	Co-DergocrineMs (Gram) A 01	2939.6900	0
72	Colistin Sulphate	2941.9090	0
73	Dabigatran Etexilate Mesylate	2933.3990	0
74	Dapagliflozin	2934.9990	0
75	Darifenacin Hydrobromide	2934.9990	0
76	Deferiprone	2933.3990	0
77	Desmoder H/Hexamethylen Di-Iso	2929.1000	0
78	Dexibuprofen	2916.3990	0
79	Dextro Methophen HBR	2933.9990	0
80	Dextro-MethorphHbr	2933.4990	0
81	Diclofenac Diethylamine	2922.4990	0
82	Diclofenac Potassium BP	2922.4990	0
83	Diiodohydroxyquinoline	2934.9990	0
84	Diphenhydramine	2922.1990	0
85	Dl-Carnitine HCl	2923.9090	0
86	Domperidone	2933.3990	0
87	Doripenem	2941.9090	0
88	Dorzolamide HCl	2935.9090	0
89	Doxycycline Hyclate	2941.3000	0
90	Doxylamine Succinate	2933.3990	0
91	Drotavarine Hcl	2933.4990	0

92	Drotaverine HCL Tab and Injectable Grade	2934.9990	0
93	Ebastine	2933.3990	0
94	Edoxaban Monohydrate	2934.9990	0
95	Elvitegavir	2934.9990	0
96	Emtricitabine	2934.9990	0
97	Enalapril Maleate Usp 23	2933.9990	0
98	Enoxacin Sesquihfrtae	2933.5990	0
99	Enrofloxacin Base	2933.5990	0
100	Enrofloxacin HCl	2941.9090	0
101	Entecavir (Monohydrate) and Its Salts	2933.3990	0
102	Ertapenem Sodium	2941.9090	0
103	Erythrocin J	2941.5000	0
104	Erythromycin Thiocynate	2941.5000	0
105	Erythropoietin IP	2934.9990	0
106	Eslicarbazepine Acetate	2933.4990	0
107	Eslicarbazipine Acetate	2933.3990	0
108	Ethambutol HCl	2941.9090	0
109	Etoricoxib	2933.9990	0
110	Euflavine Bp (Acriflavine)	2933.9990	0
111	EZETIMIBE	2934.9990	0
112	Famotidine	2934.1090	0
113	Favipiravir	2933.9990	0
114	Febuxostat	2934.1090	0
115	Fenpiverinium Bromide	2933.9990	0
116	Ferric Carboxy Maltos Complex	3824.9999	0
117	Ferric Hydroxide Polymaltose Complex Inj.Grade	2821.1020	0
118	Ferric Pyrophosphate Nf	2835.3900	0
119	FERROUS FUMARATE	2917.1900	0
120	Ferrous Sulphate	2833.2910	0
121	Fexofenadine	2933.3990	0
122	Filgrastim	2934.9990	0
123	Florfenicol	2941.4000	0
124	Flucloxacillin sodium	2941.1000	0
125	Fluconazole	2933.9990	0
126	Flumequine Base	2933.9990	0
127	Flunixin Megulamine	2933.3990	0
128	Fluoxetine Hcl	2922.1990	0
129	Flurbiprofen	2916.3990	0
130	Fosfomycin Calcium	2941.9090	0
131	Fosfomycin Calcium	2941.9090	0
132	Fosfomycin Trometamol	2941.9090	0
133	Fractionated Coconut Oil	2915.9000	0

134	Furaltadone HCl	2934.9990	0
135	Furosemide (Imp)	2935.9090	0
136	Fusidic Acid	2941.9090	0
137	Gabapentin	2922.4990	0
138	Gemifloxacin Mesylate	2933.9990	0
139	Gentamicine Sulphate	2941.9090	0
140	Gentamyein	2941.9090	0
141	Glibenclamide	2935.9090	0
142	Gliclazide	2935.9090	0
143	Glimepiride	2935.9090	0
144	Glipizide	2935.9090	0
145	Haloperidol	2934.1090	0
146	Hydrochlorothiazide	2935.9090	0
147	Hydrocortisone Usp Micro	2937.2100	0
148	Hydroxychloroquine Sulphate	2933.4990	0
149	Ibandronate Sodium Monohydrate	2922.4990	0
150	Iloperidone	2934.9990	0
151	Imipenem Cilastatin Sodium (Sterile Mixture Sod Bicarbonate)	2941.9090	0
152	Imipenem With Cilastatin Sodium Sterile	3824.9999	0
153	Imipramine Hydrochlor/Ds 01	2933.9990	0
154	Iron III Hydroxide Polymaltose Complex	2821.1020	0
155	Iron III Isomaltoside, Inj. Grade	3824.9999	0
156	Iron Sucrose	3824.9999	0
157	Isoniazid	2933.3990	0
158	Ivabradine HCl	2933.7990	0
159	Ivermectin	2941.9090	0
160	Ketoprofen	2918.3000	0
161	Ketorolac Tromethamine	2933.9990	0
162	Lactulose	2940.0000	0
163	Lamivudine	2933.3990	0
164	Ledipasvir	2934.9990	0
165	Ledipasvir And Copovidone Solid Dispersion	2934.9990	0
166	Leflunomide	2934.9990	0
167	Letrozole	2933.9990	0
168	Levamisole Hydrochloride	2934.9990	0
169	levetiracetam	2933.7990	0
170	Levocetirizine Dihydrochloride	2933.5990	0
171	Levosulpiride	2935.9090	0
172	Linaclotide and its derivatives	2933.9990	0
173	Linagliptin	2933.5990	0
174	Lincomycin Hcl	2941.9090	0

175	Linezolid	2934.9990	0
176	LINZOLID	2934.9990	0
177	Lisinopril and its derivatives	2933.9990	0
178	Loratadine	2933.3990	0
179	Lorazepam	2933.9100	0
180	Lorcaserin Hydrochloride Hemihydrate	2934.9990	0
181	L-Ornithine	2922.4990	0
182	Lornoxicam	2934.9990	0
183	Losartan Potassium	3824.9999	0
184	Lumefantrine	2922.1990	0
185	Mefloquine HCl	2933.4990	0
186	Meropenem Sodium Carbonate, Inj. Grade	2941.9090	0
187	Meropenem Trihydrate (Sterile)	2941.9090	0
188	Mesalazine	2922.4990	0
189	Metopine	2933.3990	0
190	Metronidazole Benzoate	2933.9990	0
191	Midazolam	2933.9100	0
192	Midazolam HCl	2933.9100	0
193	Minocycline Hydrochloride	2941.3000	0
194	Minoxidil	2933.5990	0
195	Mirabegron	2934.1090	0
196	Montelukast Sodium	2933.4990	0
197	Mupirocin	2941.9060	0
198	Neomycin Sulphate	2941.9060	0
199	Neomycin Sulphate	2941.9090	0
200	Neomycin SulphBp 700 U/Mg Mic	2941.9060	0
201	NICORANDIL	2933.9990	0
202	Nitazoxanide	2934.1090	0
203	Norfloxacin	2933.5940	0
204	Novobiocin Sodium	2941.9090	0
205	Nystatin (Mycostatin Micropul)	2941.9060	0
206	NystatinUsp Powder	2941.9060	0
207	OFLOXACIN	2934.9990	0
208	Olanzapine	2934.9990	0
209	Olaquindox	2933.9990	0
210	Olmesartan Medoxomil	2933.3990	0
211	Omarigliptin	2933.5990	0
212	Ossein Mineral Complex	2106.9090	0
213	Oxalitin	3004.9099	0
214	Oxfendozale	2933.9990	0
215	Oxytetracycline Dihydrate Injectable Grade	2941.3000	0
216	Oxytetracycline HCl	2941.3000	0

217	Palanosetron Hydrochloride	2933.7990	0
218	Paroxetine HCL Hemihydrate	2934.9990	0
219	Peg Filgrastim	2934.9990	0
220	Pencillin V.Potassium	2941.1000	0
221	Pencillinbenzathin	2941.1000	0
222	Perindopril Arginine	3824.9999	0
223	Pheneramine Maleate	2933.9990	0
224	Pindolol Base/Ds Pur	2933.9990	0
225	Pioglitazone HCL	2934.1090	0
226	Piperacillin Sodium	2941.1000	0
227	Piperacillin Sodium & Tazobactam Sodium (Sterile)	3003.2000	0
228	Piperaquine Phosphate	2933.5990	0
229	Piperazine Anhydrous (Pharmaceutical grade).	2935.9090	0
230	Piroxicam Betacyclodextrine	2934.9990	0
231	Pitavastatin Calcium	2934.9990	0
232	Polymyxin B Sulphate USP Micro	2941.9060	0
233	Polymyxin B SulphBp 8000 U/Mg	2941.9060	0
234	Potassium Chloride	2827.3900	0
235	Potassium Clavulanate (Avicel Mix)1:1 and (Syloid MIX) 1:1	3824.9999	0
236	Potassium Clavulanate with Microcrystalline Cellulose 1:1	3824.9999	0
237	Prasugrel HCl	2934.9990	0
238	Pregabalin	2922.4990	0
239	Procaine pencillinG.fortified, sodium/potassium	2941.1000	0
240	Procyclidine Hcl	2933.9990	0
241	Psyllium Husk Powder	1211.9000	0
242	PYRIDOSTIGMINE BROMIDE	2933.3990	0
243	Pyrimethamine	2933.5990	0
244	Quetiapine Fumarate	2934.9990	0
245	Ramipril	2933.9990	0
246	Ranolazine	2933.5990	0
247	Rebamipide	2933.7990	0
248	Remdesivir	2934.9990	0
249	Ribavirin	2934.9990	0
250	Rifampicin	2941.9090	0
251	Rifaximin	2941.9090	0
252	Risedronate Sodium	2933.3990	0
253	Risperidone	2934.9990	0
254	Rivaroxaban	2934.9990	0
255	Roflumilast	2933.3990	0
256	Rosuvastatin Calcium	2935.9090	0

257	Saccharomyces Boulardii (LYNSIDE)	3824.9999	0
258	Sacubitril + Valsartan	2933.9990	0
259	Saxagliptin HCl	2933.9990	0
260	Silodosin	2933.9990	0
261	Simvastatin	2932.2090	0
262	Omitted		
263	Solifenacin Succinate	2933.4990	0
264	Sparfloxacin	2933.5990	0
265	Sulfadoxine	2935.9090	0
266	Sulfathiazole	2935.9090	0
267	Sulphadoxine	2935.9090	0
268	Sulphanilamide	2935.9050	0
269	Sulphaquinoxaline Sodium	2935.9090	0
270	Sultamicilliatosylate	2941.1000	0
271	Sultamicillin (Pharmaceutical grade)	2941.1000	0
272	Telmisartan	2933.9990	0
273	TemazepamUsp 28/Ep 4th Ed	2933.9100	0
274	Teneligliptin	3004.9099	0
275	Tenofovir Alafenamide Fumarate	2933.5990	0
276	Tenofovir Alafenamide Hemifumarate	2933.5990	0
277	Tenofovir Disoproxil Fumarate	2933.5990	0
278	Thiocolchicoside	2935.9090	0
279	Ticagrelor	2933.5990	0
280	TICAGRELOR and Its Salts	2934.9990	0
281	Ticarcilin disodium	2941.1000	0
282	TIGECYCLINE	2942.0000	0
283	Tilmicosin Base	2941.9090	0
284	Timolol Maleate	2934.9990	0
285	Tiotropium Bromide Monohydrate (Pre-mix)	2939.8090	0
286	Tirofiban HCL	2935.9090	0
287	Tizanidine HCl	2934.9990	0
288	Tobramycin	2941.9090	0
289	Trandolapril	2933.9990	0
290	Tranexamic Acid	2922.4990	0
291	Trelagliptin Succinate	2934.9990	0
292	Triacetine	2915.3990	0
293	Triclabendazole	2933.9990	0
294	Trimetazidine Hcl	2933.5990	0
295	Omitted		
296	Triprolidine Hcl B.P (94%)	2933.3990	0
297	Valsartan	2933.9990	0
298	Vancomycin Hcl	2941.9060	0

299	Vancomycin HCL	2941.9090	0
300	Velpatasvir Co-Povidone	2934.9990	0
301	Vigabatrin	2922.4990	0
302	Vonoprazone Fumarate	2933.9990	0
303	Vorapaxar	2934.9990	0
304	VORICONAZOLE	2934.9990	0
305	Vortioxetine Hydrobromide	2933.5990	0
306	Zinc Bacitracin 10%	2941.9090	0
307	Zinc Sulphate Monohydrate	2833.2940	0
308	Zoledronic Acid Monohydrate	2933.9990	0
309	Zolpidem Hemitartrate	2933.9990	0
310	Aspirin	2918.2210	0
311	Pantoprazole Sodium (Injec Grade)	2933.3990	0
312	Omitted		
313	Omitted		
314	Cloxacillin sodium sterile USP/BP	2941.1000	0
315	Bacampicillin HCL	2941.1000	0
316	Cloxacillin and its salts excluding sodium (compacted/ powder form for oral use)	2941.1000	0
317	Clarithromycin Powder	2941.5000	0
318	Roxithromycin	2941.5000	0
319	Azithromycin	2941.9090	0
320	Ceftriaxonesodium	2941.9090	0
321	D-Cycloserine	2941.9090	0
322	Acrinol Pad	3005.9010	0
323	Benzalkonium Chloride Pad (BKC)	3005.9090	0
324	Sodium Casinate	3501.9000	0
325	Sulfobutylate	3505.2010	
326	Activated Glucuronate	3824.9999	0
327	ChondrotinSulphate	3913.9090	0
328	Polyethylene Film	3920.9900	0
329	Acetone	2914.1100	0
330	Anti-Foam	3824.9999	0
331	Acetic Anhydride	2915.2400	0
332	(+)-(1S,2S)-2-Methylamino-1-Phenylpropan-1-OL Base	2939.4900	0
333	4-(N-Acetyl) Amino-N1-(5-Methyl-3-Isoxazolyl) Benzenesulfonamide	2935.9090	0
334	Add (1RS,2RS)-2-(dimethylamino) methyl)-1-(3-methoxyphenyl) cyclohexanol	2942.0000	0
335	5-(2,4,5-trimethoxyphenyl) methyl) pyrimidine-2, 4-diamine (TMP Technical)	2933.5920	0
336	Para-Amino-Phenol	2922.2900	0

337	Add 2-(4-Isobutylphenyl) Propionic Acid Crude	2916.3990	0
338	Racemic-2-{4(4-chlorophenyl)phenyl methyl}-1 piperazin Ethanol (Crude)	2933.5990	0
339	1-[1-[[[(1 R)-1-(3-(1 E)-2(-7-chloro-2 quinoliyl)phenyl]-3-[2(1-hydro xylmethylethyl)phenyl)propyl]thiomethyl cyclopropane acetic acid (montelukast acid pure)	2933.4990	0
340	1-cyclopropyl- 6-fluro-4 oxo-7 piperazine-i-ylquinoline - 3 carboxylic acid - hydrochloric acid (crude)	2933.5990	0
341	1-Cyclopropyl- 6-fluoro-1,4dihydro-8-methoxy-7((4as,7as)-octahydro-6H-pyrrolo(3,4- b)pyridine 6-yl)-4-oxo-3-quinolinecarboxylic acid	2933.4920	0
342	9,10-Difloro-2,3-dihydro-3 methyl-7-oxo-7Hpyrido[1,2,3-de]-1,4-benzoxazine-6 carboxylic acid crude	2934.9990	0
343	(S)-(-)-9 floro-2,3 Dihydro-3-Methyl-10-14Methyl-1-piperazinyl)-7-oxo-7H- pyrido (1,2,3 de)1,4-Benzoxzine-6-Carboxylic acid hemihydrates Crude	2933.4990	0
344	Sitagliptin Free Base	2933.5990	0
345	2-(2-chlorophenyl)-2-(methylamino cyclohexanone (Ketamine Base)	2922.3900	0
346	Glacial Acetic Acid	2915.1100	0
347	Activated carbon	3802.1000	0
348	Sodium Hydro-Sulfite	2831.1010	0
349	Methanol	2905.1100	0
350	Potassium Hydroxide	2815.2000	0
351	Dimethylformamide	2924.1990	0
352	n-heptane	2901.1090	0
353	Ethylene diamine tetra acetic acid	2921.2100	0
354	Iso Propyl Alcohol	2905.1220	0
355	Acid Hypophosphorous:	Respective heading	0
356	Acid PipmidcTrydae	Respective heading	0
357	Acid Citric Anhydrous	Respective heading	0
358	Propylparaben (Aseptoform-P)	Respective heading	0
359	MethylparabenAseptoform-M)	Respective heading	0
360	Sodium Benzoate	Respective heading	0
361	Sodium Sulfate	Respective heading	0

362	Cupric Chloride	Respective heading	0
363	Mama Copolymer	Respective heading	0
364	Sodium Valproate	Respective heading	0
365	Sodium Cyclamate	Respective heading	0
366	Magnesium Hydroxide Paste	Respective heading	0
367	Bacitracin Usp Powder Microniz	Respective heading	0
368	Pyritinol Base Fine Powder	Respective heading	0
369	Pyritinol Di-Hcl Mono Hydrate	Respective heading	0
370	Sodium Picosulphate	Respective heading	0
371	Pindolol Base	Respective heading	0
372	Nimesulide	Respective heading	0
373	Doxycycline Hydrochloride Bp	Respective heading	0
374	Simvastatin Ep	Respective heading	0
375	Cefaclor Monohydrate	Respective heading	0
376	Clobetasol Propionate	Respective heading	0
377	Betamethasone Base	Respective heading	0
378	Betamethasone 17-Valerate	Respective heading	0
379	Bacitracin Zinc Bp (69 Mcg/Mg)	Respective heading	0
380	Hydrcortisone Acetate Micronised	Respective heading	0
381	Glimepiride Granules 0.606% (W/W (1 Mg)	Respective heading	0
382	Asciminib	2934.9990	0
383	Abiraterone Acetate	2937.2900	0
384	Azacitidine	2933.5990	0
385	Bortezomib	2934.9990	0
386	Cabozantinib HCl	2934.9990	0
387	Capecitabine USP	2934.9990	0

388	Cisplatin	2843.9000	0
389	Carboplatin	2843.9000	0
390	Cyclophophamide	2934.9990	0
391	Cytarabine	2934.9990	0
392	Daunorubicin	2941.9090	0
393	Doxorubicin	2941.9090	0
394	Epirubicin	2941.9090	0
395	Idarubicin	2941.9090	0
396	Imatinib Mesylate (Beta form)	2933.5990	0
397	Lenalidomide Hemihydrate	2933.9990	0
398	Lenalidomide Anhydrous	2933.9990	0
399	Lenvatinib	2933.9990	0
400	Mycophenolate Mofetil	2934.9990	0
401	Mycophenolate Sodium	2941.9090	0
402	Nilotinib Monohydrochloride Monohydrate	2933.5990	0
403	Olaparib	2933.5990	0
404	Osimeritinib	2933.9990	0
405	Palbociclib	2933.5990	0
406	Pazopanib Hydrochloride	2935.9090	0
407	Pemetrexed Disodium	2933.5990	0
408	6-Amino Peniciltanic Acid (6-APA)	2934.9990	0
409	D(-) Alpha Phenylglycine (DAPG)	2922.4990	0
410	3-(2-Chlorophenyl)-5-Methyl Isoxazol-4-Carbonyl Chloride (CMIC Chloride)	2934.9990	0
411	3-(2-Chloro-6-Fluorophenyl)-5-Methyl Isoxazole-4-Carbonyl Chloride (FCMIC Chloride)	2934.9990	0
412	7-Amino Desacetoxy Cephalosporanic Acid (7-ADCA)	2934.9990	0
413	D(-) Dihydro Phenylglycine Dane's Salt (DHPG-DS) / D-(-)Dihydrophenylglycine (Dane Sodium Salt)	2922.4990	0
414	Dihydro Phenylglycine Methy Ester Hydrochloride	Respective heading	0
415	D- Phenyl glycine Methyl Ester HCl (D-PGME.HCl)/ ALPHA PHENYL GLYCINE METHYL ESTER	2922.4990	0
416	7-Amino 3-Chloro Cephalosporanic Acid (7-ACCA)	2934.9990	0
417	7-Amino 3-Vinyl Cephalosporanic Acid (7-AVCA)/ 7-Amino-3-Vinyl-3-Cephem-4-Carboxylic Acid (7-AVCA)	2934.9990	0
418	(7-phenyl-acetamido-3-chloromethyl Cephalosporanic Acid p-methoxybenzyl ester (GCLE)	2934.9990	0

419	Cefotaxime Free Acid	2941.9090	0
420	Ceftriaxone Sodium Crude	2941.9090	0
421	7-Chloro-6-Fluoro- 1cyclopropyl-1,4-Oxoquinoline-3-Carb-Oxyilic Acid Fluoroquinocolonic Acid (Ciprofloxacin Q-Acid)	2933.4990	0
422	Acetyl Sulfamethoxazole Intermediate	2935.9090	0
423	Erythromycin (MICA ESTER)	Respective heading	0
424	Erythromycin Thiocyanate Oxime	2941.5000	0
425	Ethyl Quinolonic Acid	2933.4990	0
426	1-Cyclopropyl-6,7-Difluoro-1,4-Dthydro-8-Methoxy-4-Oxo-3-Quinoline Carboxylic Acid/Ethyl Ester (Moxifloxacin Q. Acid/ Ester)	2933.3990	0
427	2,8-Diazabicyclo [4,3,0] nonane (Moxifloxacin Side Chain)	2933.9990	0
428	(2S)-l-(Chloroacetyl)-2-pyrrolidinecarbonitrile	2934.9990	0
429	9,10-Difluoro-2,3-Dihydro-3-Methyl-7-Oxo-(3s)-7h-Pyrido(l,2,3-De)-l,4-Benzoxazine-6-Carboxylic Acid (Levofloxacin Q Acid)	2934.9990	0
430	N-Methyl Piperazine	2933.5990	0
431	Ethyl Quinolonic Acid	2933.4990	0
432	D,D, Aza Erythromycin	2934.9990	0
433	Erythromycin, 6-0-Methyl-2,4-Bis-0-(Trimethylsilyl),9-[0-(l-Ethoxy-1 -Methylethyl) Oxime]	2941.5000	0
434	2-Cyanopyrazine	Respective heading	0
435	Simvastatin Ammonium Salt	Respective heading	0
436	Amlodipine Crude or Amlodipine Base	2933.3990	0
437	2-[1-[[(l R)-l-[E)-2-(7-Chloroquinolin-2-yl)ethenyl]phenyl]-3-[2-(2-hydroxypropan-2-yl)phenyl]propyl]sulfanylmethyl]cyclopropyl]acetic acid /Montelukast Acid	2933.4990	0
438	(S)-Isopropyl 2((S)-2-(((2R,3R,4R,5R)-5-(2,4-dioxo-3,4-dihydropyrimidin-1(2H)-yl-4- fluoro-3-benzoyl-4-ethyltetrahydrofuran-2-yl)(methoxy)(phenoxy)-phosphorylamino)propanoate	2934.9990	0
439	2'R)-2'-Deoxy-2'-fluoro-2'-methyluridine	2934.9990	0
440	N-[(S)-(2,3,4,5,6-Pentafluorophenoxy)phenoxyphosphinyl]-L-alanine 1- Methylethyl ester	2934.9990	0
441	1 -ethyl-(3-dimethylaminepropyl) carbodiimide HCl (EDCI)	2925.2990	0
442	(6s)-6-[5-[7-[2-(1R,3S,4S)-2-	2933.3990	0

	Azabicyclo[2,2,1]hept-33yl-1H-benzimedazol-6-yl]-9,9-difloro-9H-imidazol-2-yl]-5-azaspiro] 2,4]heptane hydrochloride (1:4)		
443	Ledipasvir Acetone Solvate	2933.3990	0
444	(2S,4S)-2-[5-[1,11-Dihydro-2-[(2S,5S)-1-[(2S)-2-[(methoxycarbonyl)amino]-3-methyl-l-oxobutyl]-5-methyl-2-pyrrolidinyl][2]benzopyrano[4',3':6,7]naphtha[1,2-d] imidazole-9-yl]-1H-imidazol-2-yl]-4-(methoxymethyl)-l-pyrrolidinecarboxylic acid 1,1-dimethylethyl ester	2934.9990	0
445	(2S)-1-(Ch1oroacetyl)-2-pyrrolidinecarbonitrile	2934.9990	0
446	Remdesivir Intermediate N-l / Crude Acetonide/ 2-Ethylbutyl (R) -((3aR,4R,6aR)-6- (4-Aminopyrrolo[2,l -f][l,2,4]triazin-7-yl)-6-cyano-2,2-dimethyltetrahydrofuro[3,4-d][1,3]dioxo-4-yl) methoxy) (phenoxy)phosphoryl)-L-alaninate	2934.9990	0
447	3,6-Dichloropyrazine-2-carbonitrile	2933.9990	0
448	4,7-dichloro Quinoline	2933.4990	0
449	Valsartan methyl ester	2933.9990	0
450	Cefuroxime Acid	2941.9090	0
451	Dihydrophenyl Glycine Methyl Ester Hydrochloride (D-HPGME HCI)	2922.4990	0
452	2-(4-Isobutylphenyl) propanoic acid crude	2916.3990	0
453	(1S)-l,5-Anhydro-1-C-[4-chloro-3-[[4-[[(3S)-tetrahydro-3 furanyl]oxy]phenyl] methyl] Phenyl]-D- glucitol tetraacetate (Empagliflozin N-l)	2932.9990	0
454	Cyprohepatadine Hydrochloride	2933.3990	0
455	Theophylline-7-Acetic acid	2939.5900	0
456	DL-Carnitinenitrile Chloride	2926.9090	0
457	1,3,7-TRIMETHYIPURINE-2,6-Dione (Base Crude)	2939.2090	0
458	3-[4-(2-Chloro Acetyl)-3-Hydiozino-3-methyl-2-amino]-6-chloro benzophenone	2942.0000	0
459	8-Chloro-1-methyl-6-phenyl-4H-[1,2,4]triazolo[4,3-a][1,4]benzodiazepine	2942.0000	0
460	2 -N-Methyl-5-cholorobenzophenone	2942.0000	0
461	2-N-Methyl Choloroacetamido-5-choloro Benzophenone	2942.0000	0
462	1 methyl piperazine	2935.9090	0
463	Para-Amino-Phenol	2922.2900	0
464	2-(4-Isobutylphenyl) Propionic Acid Crude	2916.3990	0
465	Racemic-2-{4(4-chlorophenyl) phenyl methyl}-l-piperazin Ethanol (Crude)	2933.5990	0
466	1-[1-[[[(1R)-l-[3-(1E)-2(-7-chloro-2-quinoliyl)phenyl]-3-[2(1-hydroxyl-1-methylethyl)phenyl)propyl] thiomethyl} cyclopropane acetic acid	2933.5990	0

467	l-cyclopropyl- 6-fluro-4 oxo-7 piperazine-i-yl-quinoline - 3 carboxylic acid -hydrochloric acid (crude)	Respective heading	0
468	9,10-Difloro-2,3-dihydro-3 methyl-7-oxo-7H-pyrido[1,2,3-de]-1,4-benzoxazine-6 carboxylic acid crude	2934.9990	0
469	(S)-(-)-9 floro-2,3Dihydro-3-Methyl-10-(4-Methyl-l-piperazinyl)-7-oxo-7H-pyrido(l,2,3de)-l,4-Benzoxzine-6-Carboxylic acid hemihydrates Crude	2934.4990	0
470	1-Cyclopropyl-6-fluoro-l,4dihydro-8-methoxy-7-((4as,7as)-octahydro-6H-pyrrolo(3,4-b)pvridine-6-yl)-4-oxo-3-quinolinecarboxylic acid	2933.4920	0
471	Sitagliptin Free Base	2933.5990	0
472	2-(2-chlorophenyl)-2-(methylamino) cyclohexanone (Ketamine Base)	2922.3900	0
473	Acetylsalicylic Acid Crude	2918.2290	0
474	(±)-4-[- -hydroxy-4-[-4-(hydroxydiphenylmethyl)-1- piperidinyl]-butyl]-a,a-dimethylbenzeneacetic acid (Intermediate as Fexofenadine Base	Respective heading	0
475	Caffeine	Respective heading	0
476	Levofloxacin	Respective heading	0
477	Cephadroxil Monohydrate, Ciprofloxacin HCL, Moxifloxacin, Ciprofloxacin Base, Cephradine, Cefixime	Respective heading	0
478	5-(3,4,5 trimethoxybenzyl) pyrimidine-2,4-diamine (TMP technical)	Respective heading	0
479	Sodium Fusidate	2941.9090	0

Table B
(Excipients/Chemicals)

S No	Description	PCT Code	Customs Duty (%)
(1)	**(2)**	**(3)**	**(4)**
1	Worked grains of other cereals. (Pharmaceutical grade)	1104.2900	5%
2	Sterillisable maize (corn) starch (Pharmaceutical grade)	1108.1200	5%
3	Gum Benjamin BP (Pharmaceutical grade)	1301.2000	5%
4	(i). Balsam, Tolu BP/USP. (ii). Gum acacia powder BP	1301.9090	5%

	(iii). Gumbenzoin, Styrax, ragacanth,Xanthan (Pharmaceutical grades)		
5	Other vegetable saps and extracts (Pharmaceutical grade)	1302.1900	10%
6	Other mucilages and thickeners (Pharmaceutical grade)	1302.3900	5%
7	(i). Rhubarb leaves or roots. (ii). Valerine roots (Pharmaceutical grade)	1404.9090	5%
8	Refined palm kernel or babassu oil (Pharmaceutical grade)	1513.2900	5%
9	Other fixed vegetable fats and oils (Pharmaceutical grade)	1515.1900	5%
10	Castor oil (Pharmaceutical grade)	1515.3000	5%
11	Vegetable fats and oils (Pharmaceutical grade)	1516.2010 1516.2020	5%
12	Sugar (pharmaceutical grade) if imported by manufacturer of pharmaceutical Products on the quantity to be determined by Ministry of Health	1701.9910	5%
13	(i). Dextrate(Pharmaceutical grade). (ii). Dextrose (injectable grade and pharmaceutical grade)	1702.3000	5%
14	Malt extract (Pharmaceutical grade)	1901.9010	5%
15	Ethyl alcohol	2207.1000	5%
16	(i). Sodium chloride (NaCl). (ii). Sodium chloride (injectable grade) (Pharmaceutical grades)	2501.0090	5%
17	Oils and other products of the distillation of high temperature coal tar (Pharmaceutical grade)	2707.9990	5%
18	Liquid paraffin (Pharmaceutical grade).	2710.1995	5%
19	Plastibase (Pharmaceutical grade)	2710.9900	5%
20	Microcrystalline petroleum wax, ozokerite, lignite wax, peat wax and other mineral waxes (Pharmaceutical grade)	2712.9090	5%
21	Iodine (Pharmaceutical grade)	2801.2000	5%
22	Boric acid (Pharmaceutical grade)	2810.0020	5%

23	Phosphorous pentachloride (Pharmaceutical grade)	2812.9000	5%
24	(i). Sodium hydroxide (ii). Sodium hydroxide solid or aqueous solution (Pharmaceutical grade)	2815.1100	5%
25	Disodium sulphate (Pharmaceutical grade)	2833.1100	5%
26	Sodium sulphate anhydrous (Pharmaceutical grade)	2833.1900	5%
27	Sodium hydrogen carbonate (sodium bicarbonate) (Pharmaceutical grade)	2836.3000	5%
28	Dglucitol (Sorbitol) (Pharmaceutical grade).	2905.4400	5%
29	Acetone (Pharmaceutical grade)	2914.1100	5%
30	Formic acid (Pharmaceutical grade)	2915.1100	5%
31	Acetic acid	2915.2100	5%
32	Acetic anhydride (Pharmaceutical grade)	2915.2400	5%
33	Ethyl acetate (Pharmaceutical grade)	2915.3100	5%
34	Stearic acid (Pharmaceutical grade)	2915.7010	5%
35	(i). Butyl phthalate ii). Dibutylphthalate (Pharmaceutical grade)	2917.3410	5%
36	Hydroxy benzoic acid (Pharmaceutical grade)	2918.2900	5%
37	Propyl Paraben Sodium Salt	2918.2900	5%
38	{[(4-ethyl-2,3-dioxo-1-piperazinyl)Carbonyl amino}-4 hydroxy-benzene acetic acid (HO-EPCP) (Pharma grade)	2933.5990	5%
39	N-Methyl morpholine (Pharmaceutical grade)	2933.9100	5%
40	Methanone	2933.9100	5%
41	1-H-tetrazole-1-acetic acid[TAA](Pharmaceutical grade)	2933.9990	5%
42	(i). 2-Methyl-5-mercepto 1,3,4-hiazole[MMTD];	2934.1090	5%
	ii). (Z)-2)2-aminothiazole-4-yl)-2-Tert-Butoxycarbonyl) methoxyimnno Acetic acid (ATMA);		5%

	ii). (Z)-2-(2-aminothaizole -4-yl)2-2(tert-Butoxycarbonyl)- isopropoxyimino Acetic Acid[ATIBAA or ATBA;		5%
	v). Sin-methoxyiminoFuranyl Acetic acid Ammonium Salt(SIMA);		5%
	v). 7-{[2-Furany(sin-methoxyimino)acetyl]amino}-3-hydroxymethyl ceph-3-em-4-carboxyclic acid(Pharma grade);		5%
43	Mica Ester	2934.1090	5%
44	(+)-(IS,2S)-2-methylamino-1-phenylpropan-l-ol base	2939.4900	5%
45	Chlorophyll (Pharmaceutical grade)	3203.0090	5%
46	Edible ink (Pharmaceutical grade)	3215.1990	5%
47	Non-ionic surface-active agents	3402.4200	5%
48	Other surface-active agents (Pharma grade)	3402.4990	5%
49	(i). Alkyl aryl sulfonate. (ii). Ampnocerin “K” or “KS” (Pharma grade)	3402.9000	5%
50	Casein	3501.1000	5%
51	(i)Modified starches (Pharmaceutical grade). (ii)Rich starch	3505.1090	5%
52	Pencillin G. Amidase enzyme	3507.9000	5%
53	Activated carbon (Pharmaceutical grade).	3802.1000	5%
54	Other activated natural mineral products (Pharmaceutical grade).	3802.9000	5%
55	Stearic acid (Pharmaceutical grade)	3823.1100	5%
56	Industrial fatty alcohols (Pharmaceutical grade)	3823.7000	5%
57	Polyglycerylricinoleates (Pharmaceutical grade)	3907.9900	5%
58	Cellulose nitrates non-plasticised	3912.2010	5%

Table C
(Drugs)

S No	Description	PCT Code	Customs duty (%)
(1)	**(2)**	**(3)**	**(4)**

1	Dextrose (injectable grade and pharma grade)	1702.3000	10%
2	Sodium chloride (injectable grade) (Pharmaceutical grade).	2501.0090	5%
3	Oseltamivir	2922.4990	0%
4	Zanamivir	2924.2990	0%
5	All types of vaccines, Interferon and medicines for Hepatitis.	Respective headings	0%
6	All vaccines and antisera	Respective headings	0%
7	Antihemophilic factor ix (Human)	3002.4190	0%
8	Blood fraction & immunological products (biological products) including rabies immunological (150 IU per ml) (Human)	3002.4190	0%
9	Factor viii & plasma derived fibrin sealant. (Human)	3002.4190	0%
10	Hepatits B immunoglobuline (Human)	3002.4190	0%
11	Human albumin (Human)	3002.4190	0%
12	Intravenous immunoglobuline (Human)	3002.4190	0%
13	Intramuscular immunoglobuline (Human)	3002.4190	0%
14	Tatanusimmunoglobuline (250 IU/ml) (Human)	3002.4190	0%
15	Injection Anti-Dimmunoglobulin (human) 300mcg/vial	3002.9010	0%
16	Medicinal eye Drops	3004.9050	10%
17	Ointments, medicinal	3004.9060	10%
18	Alfacalcidole Injection	3004.9099	0%
19	All medicines of cancer. An illustrative list is given below, namely:-	3004.9099	0%
	(i). Aminoglutethimide		
	(ii). Anastrazole		
	(iii). Asparaginase		
	(iv). Azathioprine		
	(v). BCG strain 2-8x108 CFU per vial		
	(vi). Belomycin		
	(vii). Bevacizumab		
	(viii). Bicalutamide		
	(ix). Bortezomib		
	(x). Busulfan		

	(xi). Capecitabine		
	(xii). Carboplatin		
	(xiii). Cetuximab		
	(xiv). Chlorambucil		
	(xv). Chlormethine		
	(xvi). Cisplatin		
	(xvii). Cladribine		
	(xviii). Cyclophosphamide		
	(xix). Cyproterone acetate		
	(xx). Cytarabine		
	(xxi). Dacarbazine		
	(xxii). Dactinomycin		
	(xxiii). Danunorubicin		
	(xxiv). DocetaxelTrihydrate		
	(xxv). Diethylstilbestrol-DiphosphateSodium		
	(xxvi). Disodium Clodronatetetrahydrate		
	(xxvii). Disodium Pamidronate		
	(xxviii). Doxorubicin		
	(xxix). Epirubicin		
	(xxx). Erlotinib		
	(xxxi). Etoposide		
	(xxxii). Filgrastim		
	(xxxiii). Fludarabine		
	(xxxiv). 5-Fluorouracil		
	(xxxv). Flutamide		
	(xxxvi). Folinic Acid, calcium salt		
	(xxxvii). Gemcitabine		
	(xxxviii). Goserelin		
	(xxxix). Granisetron		
	(xl). Hydroxyurea		
	(xli). Ibandronic acid		
	(xlii). Ifosfamide		
	(xliii). Imatinibmisilate		
	(xliv). Irinotecan		
	(xlv). Lenograstim		
	(xlvi). Letrozole		
	(xlvii). Leuprorelin		
	(xlviii). Lomustine		

	(xlix). Medroxyprogesterone		
	(l). Megestrol		
	(li). Melphalan		
	(lii). Mercaptopurine		
	(liii). Methotrexate		
	(liv). Mitomycine		
	(lv). Mitoxantrone		
	(lvi). Octreotide		
	(lvii). Ondensetron		
	(lviii). Oxaliplatin		
	(lix). Paclitaxel		
	(lx). Pemetrexed		
	(lxi). Procarbazine		
	(lxii). Rituximab		
	(lxiii). Sorafenib (as tosylate)		
	(lxiv). Tamoxifen		
	(lxv). 6-Thioguanine		
	(lxvi). Topotecan		
	(lxvii). Trastuzumab		
	(lxviii). Tretinoin		
	(lxix). Triptorelin Acetate		
	(lxx). Tropisetron		
	(lxxi). Vinblastine		
	(lxxii). Vincristine		
	(lxxiii). Vinorelbine		
	(lxxiv). Zoledronic Acid		
	(lxxv). Tasigna(Nilotinib)		
	(lxxvi). Temozolomide		
20	All medicines of Cardiac. An illustrative list is given below, namely:-	3004.9099	0%
	(i). Abeiximab		
	(ii). Adenosine		
	(iii). Contrast Media for angiography MRI (Iopamidol and Iohexol Inj. and etc.)		
	(iv). Dopamine/Dobutamiune		
	(v). Glyceryltrinitrate infusion or tablets		
	(vi). Isosorbid Injection 8(Mono/dinityrate)]		
	(vii). Heparin		
	(viii). Lopromide (Ultravist)		
	(ix). Nitroglycerine spray		

	(x). Nitroglycerin tablets		
	(xi). Streptokinase		
	(xii). Sodium AmidotrizoateMeglumine Amidotrizoate (Urograffin)		
	(xiii). Reteplase (Thrombolytic treatment of suspected myocardial infarction)		
	(xiv). Urokinase		
21	All medicines for HIV/AIDS. An illustrative list is given below, namely:-	3004.9099	0%
	(i). Atazanavir		
	(ii). Darunavir		
	(iii). Diadanosine		
	(iv). Efavirenz		
	(v). Indinavir		
	(vi). Lamivuldine		
	(vii). Lopinavir		
	(viii). Navirapine		
	(ix). Nelfinavir		
	(x). Ritonavir		
	(xi). Saquinavir		
	(xii). Stavudine		
	(xiii). Zaduvidine		
	(xiv). Zalcitabine		
22	All medicines for thalassaemia. An illustrative list is given below, namely:- (i). Deferasirox (ii). Defriprone (iii). DesferrioxamineMesylate	3004.9099	0%
23.	Drug used for kidney dialysis and kidney transplant, Hemodialysis solution/ concentrate and Peritoneal dialysis solution/concentrate, List of drugs is given below, namely:- (i). Azathioprin (ii). Basilliximab (iii). Cyclosporine (iv). Daclizumab (v). Everolimus (vi). Muromonab-CB3 vii). Mycophenolic acid viii). Mycophenolic acid and its salts	3004.9099	0%

	(ix). Grafalon		
24	Beclomethasone Aerosol/Vials	3004.9099	0%
25	Cyclosporine Injection	3004.9099	0%
26	Cyclosporine Microemulsion Cap/Solution and etc	3004.9099	0%
27	Erythropoietin Injection, EpoetinbetaErythopotin alpha	3004.9099	0%
28	Ipratropium Bromide Aerosol/Vials	3004.9099	0%
29	Salbutamol Aerosol/Vials	3004.9099	0%
30	Sodium Fusidate Injection	3004.9099	0%
31	Vancomycin Chromatographically Purified Injection	3004.9099	0%
32	Analgesic Medicated Plaster	3005.9090	0%
33	Cystagon, Cysta drops and Trientine Capsules (for personal use only)	3004.9099	0%
34	Meglumine antimonite	3004.9099	0%
35	Imiglucerase	3004.9099	0%
36	Alghlucosidase Alfa	3004.9099	0%
37	Laronidase	3004.9099	0%
38	Agalsidase	3004.9099	0%
39	Poractant Alfa	3004.3900	0%
40	Caffeine Citrate	3004.3900	0%
41	Bovine Lipid Extract Surfactant	3004.3900	0%

Table D
(Packing Materials/Raw Materials for Packing/Bandages)

S. No	Description	PCT Code	Customs duty (%)
(1)	(2)	(3)	(4)
1	Blood Bags CPDA-1: With blood transfusion set pack in Aluminum foil with set.	Respective Heading	0%
2	Surgical tape in jumbo rolls	3005.1010	5%
3	Cetylpyridinium chloride pad	3005.9090	5%
4	Polyacrylate (Acrylic Copolymers)	3906.9090	5%
5	PVC non-toxic tubing (Pharmaceutical grade)	3917.2390	5%
6	PVC lay flat tube material grade (Pharmaceutical grade)	3917.3100	5%

7	Pre-printed polypropylene tubes with tamper proof closures (with or without dessicant) indicating particulars of registered drug and manufacturer (Pharmaceutical grade)	3917.3910	3%
8	Other self-adhesive plates, sheets, film, foils, strip and other flat shapes of plastic (Pharmaceutical grade)	3919.1090	5%
9	Rigid PVC Film (Pharmaceutical grade)	3920.4910	10%
10	PVC/PVDC (Pharmaceutical grade)	3920.4990	5%
11	(i). Plastic eye baths. (ii). Printed viskerings (Pharmaceutical grade)	3923.1000	5%
12	Printed poly bags for infusion sets (Pharma grade)	3923.2100	5%
13	Non-toxic plastic bags for I.V. solutions and other infusions (Pharmaceutical grade)	3923.2900	5%
14	Plastic nebulizer or dropper bottles (Pharma grade).	3923.3090	5%
15	Stopper for I.V. Solutions (Pharmaceutical grade).	3923.5000	5%
16	Piston caps	3926.9099	5%
17	(i) 13 mm Rubber stoppers for injections. (ii) 20 mm and 32 mm Rubber stopper for injections (Pharmaceutical grade)	4016.9990	5%
18	Collagen strip (catgut) (Pharmaceutical grade)	4206.0000	5%
19	Medical bleached craft paper with heat seal coating (Pharmaceutical grade)	4810.3900	5%
20	(i) Self-adhesive paper and paper board. (ii) Cold seal coated paper (Pharmaceutical grade)	4811.4100	5%
21	Paper and paper board coated, impregnated or covered with plastic (Pharmaceutical grade)	4811.5990	5%
22	Paper Core for Surgical Tape (Pharmaceutical Grade)	4822.9000	5%

23	(i) Other packing containers, including record sleeves (ii) Glassine sleeve (Pharmaceutical grade)	4819.5000	5%
24	Laminated heat sealable paper	4811.4900	5%
25	Kraft paper (wax coated)	4811.6010	5%
26	Non-woven paper	4811.9000	5%
27	Non-woven fabric	5603.9200 5603.9300	5%
28	Coated Fabric	5903.9000	5%
29	Empty glass infusion bottle with and without graduation USP II (Pharmaceutical grade)	7010.9000	5%
30	(i) Neutral glass cartridges with rubber dices and plungers and aluminium seals. (ii) Neutral glass vials 1-2 ml U.S.P-1. (iii) Moulded glass vials U.S.P. Type III (for antibiotics Inj-powder). (iv) Glass bottle USP type I. (v) Neutral, clear glass, USP type I (pre-sterilized) close mouth. (vi) Mouldedglass vials (Pharmaceutical grade)	7010.9000	5%
31	(i) Aluminum foil, “printed” coated with mylar polyester or surlyn monomer resin on one side and vinyl coating on the other side indicating particulars of drugs and manufacturers (Pharmaceutical grade). (ii) Aluminum foil printed, indicating particulars of drugs and manufacturers in rolls for wrapping. (iii) Printed Aluminium Foil for Sachet/I.V. Infusion Bag] (iv) Printed Alu+Alu-Cold forming Aluminium Foil bearing the particulars of drugs and manufacturers Pharmaceutical grade].	7607.1990 7607.2000	5%

	(v) Aluminium Foil coated with nucryl resin Top and bottom (vi) Printed Aluminium Bag for I.V. Solutions/Infusion		
32	(i). Anodized aluminum bottle. (ii). Rubber plug tear off seal. (iii). Closing lid (aluminium A1, High density polyethylene/polypropylene) (Pharmaceutical Grade)	7612.9090	5%
33	(i) Stoppers for I.V. solutions. (ii) Tear off aluminium seals for injectables. (iii) Flip off seals for injectable vials. (iv) Rubber plug with Tear off seal. (v) Closing lid (Aluminium A1. High density polyethylene/polypropylene) (Pharmaceutical grade)	8309.9090	5%
34	Eyeless sutures needles (Pharmaceutical grade)	9018.3200	5%
35	Non-toxic plastic bags for I.V. solutions of dextrose and other infusions (Pharmaceutical grade)	9018.3910	5%

Table E
(Diagnostic Kits/Equipment)
[Omitted]

Part-III

Raw Materials/Inputs for Poultry and Textile Sector; Other Goods

The imports under this part shall be subject to following conditions, besides the conditions specified in the Table given below namely: -

(i) the designated/authorized person of the following Ministries, or as the case may be, companies shall furnish all relevant information as detailed in the table below on line to the Customs Computerized System, accessed through the unique users identifier obtained under section 155D of the Customs Act, 1969, along with the password thereof, namely: -

(a) Ministry of Industries, Production and Special Initiatives, in case of imported goods specified against serial numbers 24of Table;

(b) M/s Lotte Chemical Pakistan Ltd, in case of imported goods specified against serial number 35 of Table;
(c) Ministry of National Food Security and Research, in case of goods, specified against serial number 24 and 29 of Table;

(ii) Omitted.

(iii) in already computerized Collectorates and Custom-stations where the Customs Computerized System is not yet operational, the Director Reforms and Automation or any other authorized officer shall feed the requisite information about clearance/release of goods under this notification in the Customs Computerized System on daily basis, and the data obtained from the Custom-stations, which have not yet been computerized, on weekly basis.

Table

Sr. No.	Description	PCT Code	Customs duty (%)	Condition
(1)	(2)	(3)	(4)	(5)
1	Omitted			
1A	Live stock	Respective heading	0%	if imported for research purpose by registered units under the Sales Tax Act, 1990, certified by Ministry of National Food Security and Research.”;
2	Hatching (Fertilized) egg for grandparent and parent stock of *Gallus domesticus* (chicken)	0407.1100	3%	Nil
3	Omitted			
4	Omitted.			
5	Omitted			
6	Omitted.			
7	Omitted			
8	Omitted			
9	Omitted			
10	Omitted			
11	Omitted.			
12	Omitted.			
13	Omitted.			

14	Omitted.			
15	Omitted			
16	Food preparations	1901.9020 1901.9090	16%	-do-
17	Bread crumbs	1905.9000	16%	-do-
18	Sauces and preparation therefor, mixed condiments and mixed seasonings	2103.9000	16%	-do-
19	Sodium Iron (Na Fe EDTA), and other premixes of Vitamins, Minerals and Micro- nutrients (food grade)	Respective headings	0%	Nil
20	Omitted			
21	Omitted			
22	Omitted			
23	Omitted			
24	Omitted			
25	Omitted			
26	Omitted			
27	Fish and Shrimp Feed	2309.9000	0%	Nil
28	Omitted			
29	Omitted			
30	Omitted			
30A	Medicaments	3004.9099	3%	If imported by poultry sector
31	Omitted			
32	Omitted			
33	Omitted			
34	Omitted			
35	(i) Omitted (ii) Omitted (iii) Omitted (iv) Omitted			
36	Omitted			
37	Omitted			
38	Omitted.			
39	Omitted			

40	Omitted			
41	Omitted			
42	Chilli Extract	3302.1090	3%	If imported by units certified by Ministry of National Food Security and Research to be vertically integrated poultry processing units engaged in production of value added chicken products.
43	Fatty Alcohol Ethoxylate	3402.4200	5%	If imported by manufacturers of Sodium Lauryl Ether Sulphate, registered under the Sales Tax Act, 1990.
44	(i). Adhesives based on polymers or rubbers (ii). Hot melt adhesives	3506.9190	11%	If imported by the manufacturers of Diapers registered under the Sales Tax Act, 1990 subject to annual quota determination by the IOCO and certification by the Engineering Development Board that the imported goods are not manufactured locally.
45	Omitted			
46	Omitted			
47	Omitted			
48	Omitted			
49	Other	3808.9990	0%	Nil
50	Omitted			
51	Pet Resin Bottle Grade	3907.6120 3907.6920	8.5%	Nil
52	(i) Polyester Resin (ii) Omitted	3907.9900	10%	If imported by the manufacturers of Powder Coatings, registered under the Sales Tax Act, 1990 and subject to annual quota determination by the IOCO.
53	Omitted			
54	Omitted			
55	Omitted			
56	Pre-laminated Tape	3919.1090 [Omitted]	16%	If imported by the manufacturers of Diapers registered under the Sales Tax Act, 1990 subject to annual quota determination by the

				IOCO and certification by the Engineering Development Board that the imported goods are not manufactured locally.
57	Frontal Tape	3919.9090 [Omitted]	16%	-do-
58	[Omitted]			
59	Omitted			
60	Omitted.			
61	Omitted.			
62	Uncoated Film of Poly (ethylene terephthalate)	3920.6200	11%	If imported by the manufacturers of Metalized Yarn registered under the Sales Tax Act, 1990 subject to annual quota determination by the IOCO.
63	Omitted.			
64	Omitted.			
65	Omitted.			
66	Omitted.			
67	Omitted.			
68	Omitted.			
69	Blister Paper	4802.6990	10%	If imported by the manufacturers of I.V. Canola registered under the Sales Tax Act, 1990 and subject to annual quota determination by the IOCO.
70	Omitted			
71	Omitted.			
72	Omitted.			
73	Omitted.			
74	Omitted.			
75	Omitted.			
76	Omitted.			
77	Omitted.			
78	Omitted.			
79	Omitted.			
80	Omitted.			
81	Omitted.			
82	Omitted.			
83	Omitted.			

84	Omitted.			
85	Omitted.			
86	Omitted.			
87	Omitted.			
88	Omitted.			
89	Omitted.			
90	Omitted.			
91	Omitted.			
92	Omitted.			
93	Carbon steel strips of thickness 0.09 to 0.1 mm and width 22.2 to 22.4 mm	7226.9200	5%	If imported by manufacturers of shaving blades/razors, registered under the Sales Tax Act, 1990, subject to annual quota determination by the Input Output Co-efficient Organization (IOCO).
94	Omitted.			
95	Aluminium Wire not alloyed	7605.1900	11%	If imported by the manufacturers of Metalized Yarn registered under the Sales Tax Act, 1990 subject to annual quota determination by the IOCO.
96	(i) [Omitted] (ii) [Omitted]			
97	CKD kits for compression-ignition internal combustion piston engines (diesel engines of 3 HP to 36 HP)	8408.9000	3%	This concession is only available to those parts of CKD kits as are not manufactured locally if imported by local manufacturers / assemblers of these engines.
98	Omitted.			
99	Smartphones	8517.1390	0%	Nil
99A	Smartphones in CKD / SKD condition	8517.1310	0%	i. If imported by local assemblers/ manufacturers duly certified by Pakistan Telecommunication Authority (PTA) subject to quota determination by the Input

				Output Co-efficient Organization (IOCO). ii. Imports shall be subject to production of type approval certificate from PTA. iii. Local assemblers/ manufacturers shall furnish consignment wise NOC from PTA.
100	Cellular Mobile Phone	8517.1419	0%	Nil
101	Cellular mobile phones in CKD/SKD condition	8517.1411	0%	i. If imported by local assemblers/ manufacturers duly certified by Pakistan Telecommunication Authority (PTA) subject to quota determination by the Input Output Co-efficient Organization (IOCO). ii. Imports shall be subject to production of type approval certificate from PTA. iii. Local assemblers/ manufacturers shall furnish consignment wise NOC from PTA.
102	Refrigerated out door cabinet designed for insertion of electric and electronic apparatus	8418.6940	0	Nil
103	Omitted.			
104	(i). Omitted		0%	If imported by SIM and Smart Card manufacturers registered under Sales Tax Act, 1990, as per quota determined by IOCO
	(ii). Magnetic sheets	8519.8190		
	(iii). Omitted			

	(iv). Polyvinyl Chloride (PVC) Rigid Film	3920.4910		as per procedure prescribed in SRO 565(I) /2006.
	(v). Biaxially Oriented Polypropylene (BOPP) film, laminated	3920.2040		
105	Omitted.			
106	Defence stores, excluding those of the National Logistic Cell	93.00 & Respective headings	0%	If imported by the Federal Government for the use of Defence Services whether the goods have been imported against foreign exchange allocation or otherwise.
107	(i) Paper having specification 60 to 90 gsm of 20x30, 23x30, 23x36, 23x33 and 30x40 inches in sheets; and (ii)Art card or board (200 to 300 gsm) and art paper having specification 60 to 130 gsm of 20x30 inches, 23x30 inches, 23x36, 30x40 inches and 700x1000 mm in sheets	4802.6990 4810.1990	0%	(1) If imported by a Federal or Provincial Government Institution or a Nashir-e-Quran approved by respective Provincial Quran Board for printing of Holy Quran; (2) In case of Nashir-e-Quran the quantity of paper to be imported would be determined by IOCO; and (3) The Nashir-e-Quran may also get printing done from another printer (vendor), duly registered under Sales Tax Act,1990 and with relevant Provincial Quran Board, having suitable in-house facility, subject to approval of the IOCO. Imports made by Nashir-e-Quran availing the facility of printing through vendors will be cleared against submission of bank guarantee or pay order. In such case, - (i) the vendor shall have a firm contract with the Nashir-e-Quran; (ii) the Nashir-e-Quran may provide the

				imported paper, to the vendor; (iii) the vendor shall not be entitled to import the paper, under this scheme for printing of Quran to be supplied to the Nashir-e-Quran; (iv) the vendor, after completing the printing, shall supply the printed Quran to that Nashir-e-Quran only with whom he held the firm contract; and (v) the vendor shall also maintain proper record of the imported paper utilized, and printed Quran supplied to the Nashir-e-Quran; (vi) the security deposited by the Nashir-e-Quran at the time of clearance shall be released after NOC from IOCO regarding consumption of paper and supply of finished product as per the contract.
108	(i) Omitted			If imported by a Sales Tax registered person engaged in manufacturing of Optical Fiber Cable subject to quota determination by IOCO
	(ii) Polybutylene Terephthalate	3907.7000	0%	
	(iii) Fiber reinforced plastic/glass reinforced polypropylene	3916.9000	0%	
	(iv) Polyester rigid film	3920.6310	5%	
	(v) Weighing more than 150 g/m^2 (Nonwovens)	5603.9400	5%	
	(vi) Omitted			
	(vii) Omitted			
	(viii) Backed	7607.2000	5%	
	(ix) Single/Multimode Optical Fiber	9001.1000	0%	

	(x) Stamping foils	3212.1000	0%	
109	Omitted			
110	Omitted			
111	(i) Other	3506.9190	5%	If imported by manufacturers of diapers/sanitary napkins registered under the Sales Tax Act, 1990, subject to annual quota determination and verification by the Input Output Co-efficient Organization (IOCO) and certification by the Engineering Development Board that the imported goods are not manufactured locally.
	(ii) Other	3906.9090	5%	
	(iii) Of polymers of ethylene	3920.1000	16%	
	(iv) Omitted			
	(v) Of polymers of ethylene	3923.2100	5%	
	(vi) Omitted			
	(vii) Omitted			
	(viii) Omitted			
112	(i) Malt extracts & Food prep	1901.9020	5%	Imports by manufacturers of infant formula milk, registered under the Sales Tax Act, 1990, subject to annual quota determination and verification by the Input Output Co-efficient Organization (IOCO).
	(ii) Other	1901.9090	5%	
	(iii) Cans of Iron and steel	7310.2900	10%	
113	(i) Dextrose	1702.3000	0%	If imported by manufacturers of fluids and powders for use in hemodialyzers, registered under the Sales Tax Act, 1990, subject to annual quota determination by the Input Output Co-efficient Organization (IOCO).
	(ii) Sodium Chloride pharma grade	2501.0090		
	(iii) Calcium Chloride pharma grade	2827.2000		
	(iv) Magnesium Chloride Pharma grade	2827.3100		
	(v) Potassium Chloride	2827.3900		
	(vi) Sodium bicarbonate pharma grade	2836.3000		
	(vii) Potassium Chloride pharma grade	3104.2000		
114	Omitted.			
115	(i)AKD wax	3809.9200	0%	

	(ii)Finishing agent	3809.9200	0%	If imported by manufacturers of Paper sizing agents, registered under the Sales Tax Act, 1990, subject to annual quota determination by the Input Output Co-efficient Organization (IOCO).
	(iii)Cationic	3402.4190	0%	
116	(i) Omitted		0%	If imported by manufacturers of Home Appliances, registered under the Sales Tax Act, 1990, subject to annual quota determination by the Input Output Co-efficient Organization (IOCO); and certification from Inland Revenue Department that all dealers of the manufacturing unit are registered with Sales Tax department.
	(ii) Omitted			
	(iii) Omitted			
	(iv) Articles of glass	7020.0090		
	(v) Omitted			
	(vi) Omitted			
	(vii) Omitted			
	(viii) Omitted			
	(ix) Omitted			
	(x) Omitted			
	(xi) Omitted			
	(xii) AC motors, single phase	8501.4090		
	(xiii) Transformers	8504.3100		
	(xiv) Omitted			
	(xv) Omitted			
	(xvi) Glass board for manufacturing TV panels (LCD, LED, OLED, HDI etc.)	8529.9090	10%	
	(xvii) Omitted			
117	Base oil	2710.1993	0%	If imported by manufacturers of coning oil, white oil and other textile oils, registered under the Sales Tax Act, 1990, subject to annual quota determination by the Input Output Co-efficient Organization (IOCO).
118.	CNG vehicle conversion kits.	8409.9191 8409.9991	5%	Brands of kits approved by OGRA, if imported by authorized dealers.

119	Organic composite solvents and thinners, not elsewhere specified or included; prepared paint or varnish removers.	3814.0000	4%	If imported by manufacturers of Butyl Acetate and Dibutyl Orthophthalates registered under the Sales Tax Act 1990, subject to annual quota determination by Input Output Co-efficient Organization (IOCO).
120	Plasticised (Poly Vinyl Chloride)	3904.2200	0%	If imported by manufacturers of disposable syringes and saline infusion sets, registered under the Sales Tax Act 1990, subject to annual quota determination by Input Output Co-efficient Organization (IOCO).
121	Other saturated Polyesters	3907.9900	5%	If imported by manufacturers of interlining/ buckram, registered under the Sales Tax Act 1990, subject to annual quota determination by Input Output Co-efficient Organization (IOCO).;
122	(i) Skimmed milk powder	0402.1000	0%	(i) If imported by manufacturers registered under the Sales Tax Act 1990, of Ready to Use Supplementary Foods (RUSF) duly authorized by United Nations World Food Program (UNWFP) and subject to annual quota determination by Input Output Co-efficient Organization (IOCO).", (ii) If imported by manufacturers registered under the Sales Tax Act 1990, of Ready-To-Use Therapeutic Food (RUTF), duly authorized by United Nations International Children Emergency fund (UNICEF) and subject to annual quota determination by Input Output Co-efficient Organization (IOCO).",
	(ii) Whey powder	0404.1010		
	(iii) Omitted			
	(iv) Omitted			
	(v) Omitted			
	(vi) Groundnuts shelled weather or not broken	1202.4200		
	(vii) Other	1507.9000		
	(viii) Palm Olein	1511.9030		
	(ix) Other	1514.9900		
	(x) Vegetable fats and their fractions	1516.2010		
	(xi) Other	1517.9000		
	(xii) Malto dextrins	1702.9030		
	(xiii) Other	2106.9090		
	(xiv) Other	3404.9090		
	(xv) Omitted			

123	Omitted.			
124	Newsprint in rolls or sheets	4801.0000	0%	If imported by newspaper or periodical publishers certified by the All Pakistan Newspaper Society(APNS)
125	(i) Other	3215.1190	0%	If imported by manufacturers registered under the Sales Tax Act 1990, Of Auto-Disable Syringes with quota determination by IOCO and subject to NOC from Ministry of National Health Services Regulation and Coordination (MoNHSR&C).
	(ii) Polypropylene	3902.1000	0%	
	(iii) Propylene copolymers	3902.3000	0%	
	(iv) Plasticised	3904.2200	0%	
	(v) Epoxide resins	3907.3000	0%	
	(vi) Biaxially Oriented Polypropylene (BOPP) film, laminated	3920.2040	0%	
	(vii) Other	3921.9090	0%	
	(viii) Gaskets of rubber	4016.9310	0%	
	(ix) Printing paper	4802.5510	0%	
	(x) Tubular metal needles and needles for sutures	9018.3200	0%	
126	(i) Aluminum foil rolled but not further worked “7 microns to 100 microns”	7607.1100	0%	if imported by manufacturers registered under the Sales Tax Act 1990, of pharmaceutical packaging subject to quota determination by IOCO.
	(ii) Film and sheet of polyamides “ 20 microns to 40 microns”	3920.9200	0%	
127	(i) Other	3005.9090	0%	if imported by manufacturers registered under the Sales Tax Act 1990, of First Aid Bandages Manufacturing Industry subject to quota determination by IOCO.
	(ii) Other	3920.2090	0%	
	(iii) Other woven fabrics (Dyed)	5407.5200	0%	
128	Omitted			
129	Omitted			
130	(i) Shoe adhesives	3506.9110	5%	If imported by registered under the Sales Tax Act 1990, Shoe manufacturers subject to quota determination by IOCO.
	(ii) Phenolic resins	3909.4000	5%	
	(iii)Of polymers of ethylene	3920.1000	5%	
	(iv)Other	3920.2090	5%	

	(v)Other	3921.9090	5%	
	(vi)Shoe lasts	3926.9060	5%	
	(vii)Uppers and parts thereof, other than stiffeners	6406.1000	5%	
	(viii)Outer soles and heels of rubber	6406.2010	15%	
	(ix)Buckle	8308.9020	5%	
	(x) Weighing more than 150 g/m^2	5603.1400	5%	
	(xi) Weighing more than 70 g/m^2 but not more than 150 g/m^2	5603.9300	5%	
	(xii)Dyed	5407.9200	5%	
	(xiii) Of yarns of different colours	5407.9300	5%	
	(xiv) Printed	5407.9400	5%	
	(xv) Of other materials	6702.9000	5%	
131	(i)PVC Emulsion grade	3904.1010	0%	1. If imported by Sales Tax manufacturers registered under the Sales Tax Act 1990, of artificial leather subject to quota determination by IOCO. 2. Import of PVC Emulsion grade is also subject to lab test.
	(ii)Release paper	4811.5990	3%	
132	Decorative base paper for printing (70 g/m^2 or less with at least one side calendared, un-sized for printing of wood grain and fancy designs)	Respective heading	0%	If imported by manufacturers registered under the Sales Tax Act 1990, of Decorative Printed Industry subject to quota determination by IOCO.
133	Spray Valves/Pumps with or without spray cap/ actuator for aerosol products	8481.8090	0%	If imported by manufacturers registered under the Sales Tax Act 1990, of Aerosol subject to quota determination by IOCO.

134	PET Scrap	3915.9000	11%	If imported by manufacturers registered under the Sales Tax Act 1990, of Polyester Staple Fiber and Recycled PET (REPT) Flaks subject to quota determination by IOCO.
135	(i) Butt welding	7307.9300	3%	If imported by manufacturers registered under the Sales Tax Act 1990, of Boilers Manufacturers subject to quota determination by IOCO.
	(ii) Iron and alloy steel U-sections of various heights	7216.3110 7216.3210 7216.3310	10%	
	(iii) Safety or relieve valves	8481.4000	10%	
136	Omitted			
137	Woven fabrics obtained from strip and the like	5407.2000	5%	If imported by manufacturers registered under the Sales Tax Act 1990, of Machine made Carpets subject to quota determination by IOCO.
138	Omitted			
139	Specialty paper 40-50 grams having specification of wood free, white, glossy and one side coated for Gravure Printing Process	4810.9900	0%	If imported by manufacturers registered under the Sales Tax Act 1990, of Flexible Packaging Industry subject to quota determination by IOCO.
140	Omitted			
141	Omitted			
142	Hermetic bags and cocoons	Respective heading	0%	Subject to certification by Ministry of National Food and Security (MoNFS&R) that imported goods are bona fide requirement for use in the Agriculture Sector. The authorized officer of the Ministry shall furnish all relevant information on line to Pakistan Customs Computerized System against specific user ID and Password obtained under section 155D of the Customs Act, 1969.
143	Lithium Ion Cells	8507.6000	0%	If imported by manufacturers registered under the Sales Tax Act 1990, of lithium-ion

				batteries subject to quota determination by IOCO.
144	Omitted			
145	Raw materials used in the manufacturing of the COVID-19 related items i.e, VTM, IV Cannula, N95 Masks, Surgical Masks, Face Shields, Tyrek Suits	Respective heading	0%	If imported by manufacturers registered under the Sales Tax Act 1990, subject to NOC issued by DRAP and Quota determined by IOCO
146	Carpets	5701.1010	0%	If imported by exporters registered under the Sales Tax Act 1990, of Hand-woven Carpets.
147	[Omitted]			
148	Poly-butylene terephthalate	3907.7000	0%	If imported by Sales Tax registered manufacturers of Filament Brushes subject to IOCO quota determination.
149	Membrane for filtering or purifying water	8421.2100	0%	If imported by Sales Tax registered manufacturers of water filtration plants subject to IOCO quota determination.
150	Carbon Fiber Composite Core	8545.9090	0%	If imported by Sales Tax registered manufacturers of Aluminum Conductor Composite Core subject to IOCO quota determination.
151	Omitted			
152	Following Raw Materials for the manufacturing of Filters other than automotive:-		5%	If imported by Sales Tax registered manufacturers of Filters other than automotive subject to IOCO quota determination.
	(i) Adhesive	3506.9190		
	(ii) Epoxide resins	3907.3000		
	(iii) Filter media/paper	4811.5990 4811.9000		

	(iv) Non-woven fabric media (vi) Steel plates/sheets of prime quality	5603.9200 5603.9300 5603.9400 Respective heading		
153	Live (baby / brood stock) fish and shrimp/prawns for breeding and production in commercial farms and hatcheries	0301.9100 0301.9300 0301.9900 0306.3600	0%	Nil
154	Omitted			

Part-IV
Imports of Machinery and Equipment for Textile Sector

TABLE

S.No.	PCT Code	Rate of Duty	Condition
(1)	(2)	(3)	(4)
1.	Omitted		
2.	Omitted		
3.	Omitted		
4.	Omitted		
5.	Omitted		
6.	Omitted		
7.	Omitted		
8.	Omitted		
9.	Omitted		
10.	Omitted		
11.	Omitted		
12.	Omitted		
13.	Omitted		
14.	Omitted		
15.	8446.1000	0%	Machinery and equipment, not manufactured locally, if imported by textiles and apparel industrial units

			registered as manufacturers cum exporters under Sales Tax Act, 1990
16.	8446.2100	0%	-do-
17.	Omitted		
18.	Omitted		
19.	Omitted		
20.	Omitted		
21.	Omitted		
22.	Omitted		
23.	Omitted		
24.	Omitted		
25.	Omitted		
26.	Omitted		
27.	Omitted		
28.	Omitted		
29.	Omitted		
30.	Omitted		
31.	Omitted		
32.	Omitted		
33.	Omitted		
34.	Omitted		
35.	Omitted		
36.	Omitted		
37.	Omitted		
38.	Omitted		
39.	Omitted		
40.	Omitted		
41.	Omitted		
42.	Omitted		
43.	Omitted		
44.	8448.3110	0%	Machinery and equipment, not manufactured locally, if imported by textiles and apparel industrial units registered as manufacturers cum exporters under Sales Tax Act, 1990
45.	8448.3190	0%	-do-
46.	8448.3330	0%	-do-
47.	8502.1390	0%	-do-

Explanation: - For the purpose of this Part the expression "excluding those manufactured locally" means the goods which are not included in the list of locally manufactured goods specified in General Order issued by the Federal Board of Revenue or as the case may be, certified as such by the Engineering Development Board.

Part-V
(Omitted vide Finance Act, 2023)

Part-V(A)
Import of Electric Vehicles (EV) CBU & their Parts Under Electric Vehicle Policy 2020

TABLE-I

[For 2-3 Wheelers, 4-Wheelers & Heavy Commercial Vehicles (CBUs)]

No.	Description	PCT Code	Customs Duty (%)	Conditions
(1)	(2)	(3)	(4)	(5)
1.	Electric auto rickshaw	8703.8030	50% of the prevailing tariff rate of customs duty as specified in the First Schedule to the Customs Act, 1969).	The concession shall be admissible on and from the 1st day of July, 2025 till 30th day of June, 2027, on import of 10 electric vehicles (CBU) of the same variant to be assembled/ manufactured as mentioned in column (2) of this table, to the extent of maximum 200 units, to 2-3 wheeler segment, duly approved / certified by the Engineering Development Board (EDB). EDB shall monitor compliance with the EV Policy 2020 and intimate FBR immediately in case of violation by any manufacturer to stop
2.	3-Wheeler electric loader	8711.6060		
3.	Electric motorcycle	8711.6040		

				further clearance at the concessional rate, specified in column 4.
4.	Electric buses	8702.4090	1%	Nil
5.	Electric trucks	8704.6030	1%	Nil
6.	Electric prime movers	8701.2490	1%	Nil
7.	Electric Vehicles 4-wheelers excluding vehicles of value exceeding US$ 50,000.	8703.8090	25%	The concession shall be admissible w.e.f. 1st July, 2022 till 30th June 2027.
8.	Electric Vehicles 4-wheelers	8703.8090	50% of the rate of customs duty as specified in the column (4) of the serial No 7 above.	The concession shall be admissible till 30th June 2027, on import of Electric Vehicles 4-wheelers (CBU) per company of the same variant to be assembled / manufactured as mentioned in column (2) of this table to the extent of maximum 100 units per company, duly approved/certified by Engineering Development Board (EDB). EDB shall monitor compliance with EV Policy 2020 and intimate FBR immediately in case of violation by any manufacturer to stop further clearance at the concessional rate, specified in column (4).

TABLE-II

[For CKD & EV Specific Parts]

S. No.	Description of vehicles	Description of imported goods	Customs duty (%)	Conditions
(1)	(2)	(3)	(4)	(5)
1.	Electric auto rickshaw (PCT code 8703.8030)	(i) Following EV specific components for assembly / manufacturing in any kit form (CKD): - (a)Batteries other than lead acid (PCT code 85.07), (b)Battery Charger (PCT code 8504.4020), (c)Controller (PCT code 8542.3100), (d)Electric Motor (PCT code 8501.3200), (e)Three connection terminal (PCT code 8504.9090), (f)Converter (PCT code 8502.4000), (g)Signal Hook (PCT code 8504.9090)	1% (notwithstanding the rate of customs duty on these items as specified in the First Schedule to the Customs Act, 1969).	The concession shall be admissible to manufacturers of electric auto rickshaws on and from the 1st day of July, 2025 till 30th day of June, 2027 subject to certification and quota determination by the Engineering Development Board (EDB).
		(ii) Component for assembly / manufacturing in any kit form (CKD)- Non-localized parts.	15%	The concession shall be admissible subject to the conditions mentioned at Para-2 of SRO 656(I)/2006 dated 22.06.2006.
		(iii) Component for assembly / manufacturing in any kit form (CKD)- Localized parts.	15% plus Additional Customs Duty levied under SRO 693(I)/2006 dated 01.07.2006	Subject to the conditions mention at Para-2 of SRO 656(I)/2006 dated 22.06.2006.

2.	3-Wheeler electric loader (PCT code 8711.6060)	(i) Following EV specific components for assembly / manufacturing in any kit form (CKD): - (a)Batteries other than lead acid (PCT code 85.07), (b)Gear (PCT code 8483.4019), (c)Electric motor with axle (PCT code 8711.6050), (d)Controller (PCT code 8542.3100), (e)Power Switch (PCT code 8536.5029) (f)Electric auto cut (PCT code 8504.9090). (g)Battery Connection (PCT code 8544.4229) (h)Battery Charger (PCT code 8504.4020), (i)Junction Box (PCT code 8536.4910)	1% (notwithstanding the rate of customs duty as specified in the First Schedule to the Customs Act, 1969).	The concession shall be admissible to manufacturers of 3-Wheeler electric loader on and from the 1st day of July, 2025 till 30th day of June, 2027 subject to certification and quota determination by the Engineering Development Board (EDB).
		(ii)Component for Assembly / manufacturing in any kit form (CKD)- Non-Localized parts.	15%	The concession shall be admissible subject to the conditions mentioned at Para-2 of SRO 656(I)/2006 dated 22.06.2006.
		(iii)Component for Assembly / manufacturing in any kit form (CKD)- Localized parts.	15% plus Additional Customs Duty levied under SRO 693(I)/2006 dated 01.07.2006	Subject to the conditions mention at Para-2 of SRO 656(I)/2006 dated 22.06.2006.

3.	Electric motorcycle (PCT code 8711.6040)	i) Following EV specific components for assembly / manufacturing in any kit form (CKD): - (a) Electric Motor (PCT code 8501.3200), (b)Battery Charger (PCT code 8504.4020), (c)Switches (PCT code 8536.5029), (d)Junction Box (PCT code 8536.4910), (e)Controller (PCT code 8542.3100), (f)Converter (PCT code 8454.1000), (g)Batteries other than lead acid(PCT code 85.07)	1% (notwithstanding the rate of customs duty as specified in the First Schedule to the Customs Act, 1969).	The concession shall be admissible to manufacturers of electric motorcycle on and from the 1st day of July, 2025 till 30th day of June, 2027 subject to certification and quota determination by the Engineering Development Board (EDB).
		(ii) Component for Assembly / manufacturing in any kit form (CKD)- Non-Localized parts.	15%	The concession shall be admissible subject to the conditions mentioned at Para-2 of SRO 656(I)/2006 dated 22.06.2006.
		(iii) Component for Assembly / manufacturing in any kit form (CKD)- Localized parts.	15% plus Additional Customs Duty levied under SRO 693(I)/2006 dated 01.07.2006	Subject to the conditions mention at Para-2 of SRO 656(I)/2006 dated 22.06.2006.
4.	Electric Buses (PCT code 8702.4090)	Components in any kit form (CKD) (PCT code 8702.4010)	1%	(i) The concession shall be admissible on import of

				CKD kits to manufacturers of electric buses on and from the 1st day of July, 2025 till 30th day of June, 2027 to certification and quota determination by the Engineering Development Board (EDB). (ii) The concession shall be admissible subject to the conditions mentioned at Para-2 of SRO 656(I)/2006 dated 22.06.2006.
5.	Electric Trucks (PCT code 8704.6030) g.v.w. exceeding 5 tonnes	Components in any kit form (CKD) (PCT code 8704.6020)	1%	(i) The concession shall be admissible on import of CKD kits to manufacturers of electric trucks on and from the 1st day of July, 2025 till 30th day of June, 2027 subject to certification and quota determinatio

				n by the Engineering Development Board (EDB). (ii) The concession shall be admissible subject to the conditions mentioned at Para-2 of SRO 656(I)/2006 dated 22.06.2006.
6.	Electric Prime Movers (PCT code 8701.2490)	Components in any kit form (CKD) (PCT code 8701.2410)	1%	(i) The concession shall be admissible on import of CKD kits to manufacturers of electric prime movers on and from the 1st day of July, 2025 till 30th day of June, 2027 subject to certification and quota determination by the Engineering Development Board (EDB). (ii) The concession shall be admissible subject to the conditions

				mentioned at Para-2 of SRO 656(I)/2006 dated 22.06.2006.
7.	(i) Electric Vehicles 4-wheelers (PCT Code 8703.8090) (ii) Electric Trucks (LCVs of g.v.w. not exceeding 5 tonnes (PCT Code 8704.6040) (iii) Electric Vans (PCT Code 8702.4090)	(i) EV Specific components for assembly/manufacture in any kit-form (CKD)	1% (notwithstanding the rate of customs duty on these items as specified in the First Schedule to the Customs Act 1969).	The concession shall be admissible to manufacturers of electric vehicles 4-wheelers till 30th June 2027, subject to certification and quota determination by the Engineering Development Board (EDB).
		(ii) Components for assembly/manufacture in any kit-form (CKD) Non-localized parts.	10%	The concession shall be admissible till 30th June 2027 subject to the conditions mentioned at Para-2 of the SRO 656(I)/2006 dated 22.06.2006.
		(iii) Components for assembly/ manufacture in any kit-form (CKD) Localized parts.	25%	The concession shall be admissible till 30th June

				2027 subject to the conditions mentioned at Para-2 of the SRO 656(I)/2006 dated 22.06.2006.

TABLE-III

[Miscellaneous]

S. No.	Description	Customs duty (%)	Conditions
(1)	(2)	(3)	(4)
1.	Plant and machinery specifically designed for use in manufacturing of electric vehicles.	0%	(i)The concession shall be admissible on one-time basis for setting up the new assembly and/ or manufacturing facility of electric vehicles, and for expansion in the existing units, duly approved/ certified, by the Engineering Development Board (EDB). (ii)The concession shall be admissible to manufacturers of the electric vehicles specified in column (2) of Table-II above, subject to certification by EDB that the plant & machinery is specifically designed for use in setting up of electric vehicle manufacturing only.
2.	Import of inputs for manufacturing of EV specific parts, as mentioned against S. No. 1, 2 and 3, of Table-II above, by vendors and OEMs of EV manufacturing .	0%	(i) The concession shall be admissible to manufacturers and vendors of EV specific parts, subject to certification and quota determination by EDB. (ii) The concession shall be admissible subject to the conditions mentioned under

			SRO 655(I)/2006 dated 22.06.2006.
3.	Import of CBU chargers with CKD kits for electric vehicles as specified in column 2 of Table-II above.	1% (Notwithstanding the rate of customs duty as specified in the First Schedule to Customs Act, 1969).	The concession shall be admissible on the CBU chargers, imported with CKD kits of 2-3 wheelers, 4-wheelers and HCV vehicles specified in Table-II above, subject to EDB certification.

Part-V(B)
Import of Hybrid Electric Vehicles (CBUs)
Under Auto Industry Development and Export Policy (AIDEP) 2021-26

TABLE-I

S. No	Description	PCT Code	CD%	Condition
(1)	(2)	(3)	(4)	(5)
1.	Hybrid Electric Vehicles (HEV) (CBU)	8702.2090 8702.3090	1%	The concession shall be admissible to manufacturers on import of same variant to be assembled / manufactured locally from the date of issuance of manufacturing certificate and quota determination by Engineering Development Board (EDB).
2.	Hybrid Electric Vehicles (HEV) (CBU)	8704.4100 8704.4200 8704.5100 8704.5200	1%	The concession shall be admissible to manufacturers on import of same variant to be assembled / manufactured locally from the date of issuance of manufacturing certificate and quota

				determination by Engineering Development Board (EDB).

TABLE-II
Import of Parts for Hybrid Vehicles
Under Auto Industry Development and Export Policy (AIDEP) 2021-26

S. No.	Description of Imported Good	PCT Code	CD %	Condition
(1)	(2)	(3)	(4)	(5)
1.	Following parts for Hybrid Electric Vehicle: -	Respective headings	4%	The concession shall be admissible to manufacturers of Hybrid electric vehicles subject to certification and quota determination by the Engineering Development Board (EDB).
	1.Battery pack and its parts: (i) thermistor (ii) resistor (iii) capacitor (iv) bus bar			
	2.Cooling system for battery packs including blower, tubes, hoses, pump			
	3.Sensor hybrid vehicle battery voltage			
	4.Inverter assembly with converter (Power control unit)			
	5.Electric motor and generator for Transaxle assembly			
	6.Battery charging system / inlet connectors			
	7.Hybrid system control unit / hybrid ECU			
	8.Junction box			
2.	Following parts for Plug-in-Hybrid Electric Vehicle: -	Respective headings	3%	The concession shall be admissible to manufacturers of Plug-in Hybrid electric vehicles subject to certification and quota
	1.Battery pack and its parts: (i) thermistor			

	(ii) resistor (iii) capacitor (iv) bus bar			determination by the Engineering Development Board (EDB).
	2.Cooling system for battery packs including blower, tubes, hoses, pump			
	3.Sensor hybrid vehicle battery voltage			
	4.Inverter assembly with converter (Power control unit)			
	5.Electric motor and generator for Transaxle assembly			
	6.Battery charging system / inlet connectors			
	7.Hybrid system control unit / hybrid ECU			
	8.Junction box			
	9.Charger			
	10.Charging port”			

Part V(C)
Import of Agricultural Tractors
TABLE

S. No.	Description	PCT Code	Customs Duty%
(1)	**(2)**	**(3)**	**(4)**
1.	Agricultural Tractors, having an engine capacity exceeding 26 kW but not exceeding 75kW	8701.9220 8701.9320	15%
2.	Agricultural Tractors (other than mentioned at S. No. 1 above)	8701.9100, 8701.9400 8701.9500	10%

Part-VI

Imports of Aviation Related Goods i.e. Aircrafts and Parts etc. by Airline Companies/Industry under National Aviation Policy 2023

Note: - For the purposes of this Part, the following conditions shall apply besides the conditions as specified in column (5) of the Table below: -

(i) The exemption shall be admissible to Maintenance, Repair & Overhaul Companies (MROs) and Aircraft Maintenance Organizations (AMOs) duly authorized by the Defence Division, and the Airline Companies having valid registration and license from the Pakistan Civil Aviation Authority under the Pakistan Civil Aviation Act, 2023 duly shared with the Customs Computerized System or Pakistan Single Window to the effect that the intending importer is operating in the country or intends to operate in the country in the airline sector;

(ia) The list of imported items is duly approved by the Pakistan Airports Authority, Defence Division, Government of Pakistan for every consignment imported by MRO or AMO in line with Policy Framework approved by the Government of Pakistan;

(ii) The Chief Executive, or the person next in hierarchy duly authorized by the Chief Executive or Head of the importing Company shall certify that the imported goods/items are the company's *bonafide* requirement and shall be used for the purpose as defined/notified by the Defence Division, Government of Pakistan under the Aviation Policy. The importer shall declare all relevant information to the Customs while claiming exemption regarding genuineness of the claim through Customs computerized system or Pakistan single window; and

(iii) In case of deviation from the above stipulations, the Collector of Customs shall initiate proceedings for recovery of duty and taxes under the relevant laws.

TABLE

S. No.	Description of goods	PCT Code	Customs duty	Special Condition
(1)	(2)	(3)	(4)	(5)
1.	Aircraft	8802.4000	0%	Whether imported or acquired on wet or dry lease. In case of M/s Pakistan International Airlines Corporation this exemption shall be admissible.
2.	Spare parts	Respective headings	0%	For use in aircraft, trainer aircraft and simulators.
3.	Maintenance Kits	Respective headings	0%	For use in trainer aircraft (8802.2000 & 8802.3000).
4.	Machinery, equipment, tools, kits and parts	Respective headings	0%	For setting up Maintenance, Repair & Overall (MRO) workshop and for overhauling of aircrafts by MRO company and Aircraft Maintenance Organization (AMO) recognized by Defence Division.

5.	Machinery, equipment, operational tools, furniture& fixture	Respective headings	0%	On one-time basis for exclusive use of New/ Greenfield airports by company authorized by Defence Division.
6.	Aviation simulators	Respective headings	0%	On one-time basis for aircrafts by airline company recognized by Defence Division.
7.	Aircraft engine	8407.1000	0%	For use in aircraft and trainer aircraft.

Part-VII Miscellaneous
[Omitted]

Part-VIII

Imports of specific Goods allowed at Joint Border Sustenance Markets

In order to ensure smooth functioning and operationalization of Border Markets in specific border areas, the imports under this part shall be subject to following conditions, namely. -

(i) Border markets will be functional for two days each week and total allowance per day for the visitor will be $100.

(ii) The Customs Value of imported goods will be displayed for ascertaining the admissible quantities of imported goods.

(iii) The visitor will purchase goods from any category up to US $50 on concessional rate of leviable duty/taxes as mentioned in column (4) of the Table.

(iv) In case, a visitor chooses to purchase goods of value more than $50 from a specific category, it will be considered as commercial quantity being liable to duty/taxes on statutory rates.

(v) The Customs staff posted at the border market will make an entry via electronic system for the goods purchased by the visitor on the prescribed format as notified by the Board.

(vi) A system generated receipt will be issued to the visitor bearing his Name & CNIC No. by the Custom Officer in respect of goods purchased along with payable Customs Duty.

Table

S. No.	Description	PCT Code	Customs Duty (%)
(1)	(2)	(3)	(4)

Category-I			
1	Seed (potatoes)	0701.1000	5
2	Tomatoes, fresh or chilled.	0702.0000	5
3	Onions and shallots	0703.1000	5
4	Garlic	0703.2000	5
5	Other	0704.9000	5
6	Carrots and turnips	0706.1000	5
7	Cucumbers and gherkins fresh or chilled.	0707.0000	5
8	Peas (pisum sativum)	0708.1000	5
9	Beans (vigna spp., phaseolus spp.)	0708.2000	5
10	Other leguminous vegetables	0708.9000	5
11	Peas (Pisum sativum)	0713.1000	5
12	Grams (dry/whole)	0713.2010	5
13	Other	0713.2090	5
14	Beans of the species Vigna mungo (L.) Hepper or Vigna radiata (L.) Wilczek	0713.3100	5
15	Small red (Adzuki) beans (Phaseolus or Vigna angularis)	0713.3200	5
16	Kidney beans including white beans	0713.3300	5
17	Bambara – vigna subteranea or vaahdzeia subterrea	0713.3400	5
18	Cow peas (Vigna unguiculata)	0713.3500	5
19	Other	0713.3990	5
20	Lentils (dry whole)	0713.4010	5
21	Broad beans (Vicia faba var. Major) and horse beans (Vicia faba var. Equina, Vicia faba var. Minor)	0713.5000	5
22	Pigeon peas (cajanus cajan)	0713.6000	5
23	Other	0713.9090	5
24	Vanilla (Neither crushed nor ground)	0905.1000	5
25	Cinnamon	0906.1100	5
26	Other (cinnamon and cinnamon tree flowers)	0906.1900	5
27	Neither crushed nor ground (Cloves)	0907.1000	5
28	Crushed or ground (Cloves)	0907.2000	5
29	Neither Crushed nor ground (Nutmeg)	0908.1100	5
30	Crushed or ground (Nutmeg)	0908.1200	5
31	Neither crushed nor ground (Maze)	0908.2100	5
32	Crushed or ground (Maze)	0908.2200	5
33	Large (cardamoms)	0908.3110	5
34	Small (cardamoms)	0908.3120	5
35	Crushed or ground (Cardamoms)	0908.3200	5
36	Neither crushed nor ground (Coriander)	0909.2100	5
37	Crushed or ground (Coriander)	0909.2200	5

38	Neither crushed nor ground (Seeds of Cumin)	0909.3100	5
39	Crushed or ground (Seeds of Cumin)	0909.3200	5
40	Neither crushed nor ground (Seeds of Anise, Badian, Caraway, Fennel etc)	0909.6100	5
41	Crushed or ground (Seeds of Anise, Badian, Caraway, Fennel etc)	0909.6200	5
42	Thyme; bay leaves	0910.9910	5
43	Barley (seeds)	1003.1000	5
44	Other (barley)	1003.9000	5
45	Sunflower seeds ,whether or not broken	1206.0000	5
46	Locust beans	1212.9200	5
47	Cereal straws and husks	1213.0000	5
48	Animal Fats and Oil and their fractions	1516.1000	5
49	Vegetable Fats and their fractions	1516.2010	5
50	Vegetable Oils and their fractions	1516.2020	5
51	Knives and cutting blades for paper and paper board	8208.9010	5
	Category-II		
1	Of a fat content, by weight, not exceeding 1 % (Milk and Cream)	0401.1000	10
2	Of a fat content, by weight, exceeding 1 % but not exceeding 6 % (Milk and Cream)	0401.2000	10
3	Of a fat content, by weight, exceeding 6 % but not exceeding 10% (Milk and Cream)	0401.4000	10
4	Of a fat content, by weight, exceeding 10 % (Milk and Cream)	0401.5000	10
5	Leeks and other alliaceous vegetables	0703.9000	10
6	Cauliflowers and headed broccoli	0704.1000	10
7	Brussels sprouts	0704.2000	10
8	Cabbage lettuce (head lettuce)	0705.1100	10
9	Other	0705.1900	10
10	Witloof chicory (cichorium intybus var.foliosum)	0705.2100	10
11	Other	0705.2900	10
12	Other	0706.9000	10
13	Fruits of the genus Capsicum or of the genus Pimenta	0709.6000	10
14	Figs	0804.2000	10
15	Fresh (grapes)	0806.1000	10
16	Dried (grapes)	0806.2000	10
17	Watermelons	0807.1100	10
18	Other	0807.1900	10
19	Apples	0808.1000	10
20	Green tea	0902.1000	10
21	Other green tea	0902.2000	10
22	Crushed or ground (Ginger)	0910.1200	10

23	Turmeric (curcuma)	0910.3000	10
24	Other	0910.9990	10
25	Lactose (sugar)	1702.1110	10
26	Lactose syrup	1702.1120	10
27	Other	1702.1900	10
28	Caramel	1702.9020	10
29	Oilcake and other solid residues, whether or not ground or in the form of pellets, resulting from the extraction of soya bean oil.	2304.0000	10
30	Other (animal feed)	2309.9000	10
31	For sewing (thread)	5204.2010	10
32	For embroidery (Thread)	5204.2020	10
33	Spades and shovels	8201.1000	10
34	Other (Tools for masons, watchmakers, miners and hand tools nes)	8205.5900	10
35	For kitchen appliances or for machines used by the food industry	8208.3000	10
36	Other	8208.9090	10
Category-III			
1	Yogurt	0403.2000	20
2	Other (potatoes)	0701.9000	20
3	Sweet corn	0710.4000	20
4	Mixtures of vegetables	0710.9000	20
5	Fresh (dates)	0804.1010	20
6	Dried (dates)	0804.1020	20
7	Apricots	0809.1000	20
8	Sour cherries (Prunus cerasus)	0809.2100	20
9	Other	0809.2900	20
10	Peaches, including nectarines	0809.3000	20
11	Plums and sloes	0809.4000	20
12	Strawberries	0810.1000	20
13	Kiwi fruit	0810.5000	20
14	Neither crushed nor ground (Ginger)	0910.1100	20
15	Other (Durum wheat (excl. Seed for sowing))	1001.1900	20
16	Other (Wheat and meslin (excl. Seed for sowing, and durum wheat))	1001.9900	20
17	Of wheat (flour)	1101.0010	20
18	Of meslin (flour)	1101.0020	20
19	Vermicelli	1902.1920	20
20	Other (packed cake)	1905.9000	20
21	Homogenised preparations	2007.1000	20
22	Citrus fruit	2007.9100	20
23	Other	2007.9900	20
24	Organic surface-active products and preparations for washing the skin, in the form of	3401.3000	20

	liquid or cream and put up for retail sale, whether or not containing soap		
25	Preparations put up for retail sale	3402.5000	20
26	Other	3402.9000	20
27	Others (Tableware and kitchenware of porcelain or china)	6911.1090	20
28	Other (Household articles nes & toilet articles of porcelain or china)	6911.9000	20
29	Other (Glassware for table or kitchen purposes (excl. Glass having a linear c)	7013.4900	20
30	Other (Glassware nes (other than that of 70.10 or 70.18))	7013.9900	20
31	Spoons	8215.9910	20
32	Other (Tableware articles not in sets and not plated with precious meta)	8215.9990	20
33	Bicycles and other cycles (including delivery tricycles), not motorised.	8712.0000	20
34	Vacuum flasks	9617.0010	20
35	Other	9617.0020	20”.

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URAAN PAKISTAN
تو شاہیں ہے پرواز ہے کام تیرا

GOVERNMENT OF PAKISTAN

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2026-27

PLANNING COMMISSION
MINISTRY OF PLANNING, DEVELOPMENT & SPECIAL INITIATIVES

JUNE, 2026

GOVERNMENT OF PAKISTAN

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2026-27

PLANNING COMMISSION
MINISTRY OF PLANNING, DEVELOPMENT & SPECIAL INITIATIVES

JUNE, 2026

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PREFACE

The Public Sector Development Programme (PSDP) serves as a key operational instrument for mobilizing indigenous and foreign resources to stimulate various sectors of the economy. It reflects the Government's commitment to achieving the objectives set under national development frameworks, ensuring balanced, equitable, inclusive, and sustainable growth in line with 13th Five Year Plan as well as URAAN Pakistan and 5Es strategy: Exports, E-Pakistan, Environment, Energy & Infrastructure, and Equity & Empowerment.

The National Economic Council (NEC) approved the National Development Outlay for fiscal year 2026–27 at Rs 3,675 billion reflecting the Government's continued prioritization of development spending despite fiscal constraints. The outlay comprises Federal PSDP at Rs 1,000 billion, Provincial Annual Development Programs (ADPs) at Rs 2,224 billion, and reported development spending by State-Owned Enterprises (SOEs) at Rs 451 billion, collectively representing a coordinated national effort to accelerate economic growth and development.

PSDP 2026–27 has been formulated in a resource-constrained environment characterized by fiscal discipline, while maintaining a strong focus on high-impact development priorities. The existing portfolio, with a substantial throw-forward liability, underscores the need for prudent project selection, efficient resource allocation, and timely completion of ongoing schemes to enhance development effectiveness. Therefore, a strict control on inclusion of new schemes has been maintained through adopting selection criteria and alignment with the strategic needs of the country.

The PSDP 2026–27 portfolio has been carefully aligned with the strategic pillars of URAAN Pakistan. The projects aimed at enhancing productivity, focusing on digital transformation through investments in IT infrastructure and creating an AI environment along with those related with the regional connectivity and contributing in energy and water security have been prioritized. The completion of critical infrastructure projects has also been targeted through providing adequate resources within the available fiscal space. Further the deficient segments of the society have been provided equity & empowerment through expanding quality education under the Daanish School initiative and allocating more funds to higher education as compared to the last year.

Recognizing the development needs of special areas, adequate allocations while remaining within fiscal constraints, have been made for Azad Jammu & Kashmir, Gilgit-Baltistan, and Newly Merged Districts of Khyber Pakhtunkhwa. These allocations support their respective Annual Development Programs, formulated in accordance with regional priorities to ensure inclusive and equitable development.

I would like to express my sincere gratitude to Professor Ahsan Iqbal, Minister for Planning, Development & Special Initiatives / Deputy Chairman, Planning Commission, for his visionary leadership and guidance throughout the PSDP formulation process. I also extend my appreciation to the dedicated teams within the Ministry as well Planning Commission for their tireless efforts. Finally, I acknowledge the valuable cooperation of federal ministries, provincial governments, and area administrations in finalizing this document.

(Awais Manzur Sumra)
Secretary Planning

Islamabad, June 10, 2026

National Development Programme 2025-26 & 2026-27
(Ministry / Division-wise Summary)

(Million Rupees)

S. No.	Name of Ministry / Division	Revised PSDP 2025-26	Allocation 2026-27		
			Rupee Cover	Local	Total
1	2	3	4	5	6
A.	**Federal Ministries:**				
1	Board of Investment	200.252	655.000	105.950	760.950
2	Cabinet Division	63,236.952	0.000	64,080.000	64,080.000
3	Climate Change & Environmental Coordination Division	2,304.752	50.000	2,427.760	2,477.760
4	Commerce Division	50.000	0.000	89.000	89.000
5	Communications Division (other than NHA)	79.467	5.000	189.540	194.540
6	Defence Division	8,323.420	1,283.602	9,618.898	10,902.500
7	Defence Production Division	814.931	0.000	979.840	979.840
8	Establishment Division	495.359	0.000	1,786.080	1,786.080
9	Federal Education & Professional Training Division	26,604.025	350.000	35,962.000	36,312.000
	Prime Minister's Youth Program		*0.000*	*10,900.510*	*10,900.510*
10	Finance Division	1,880.880	50.000	1,390.000	1,440.000
11	Provinces & Special Areas	195,483.229	2,300.000	231,085.880	233,385.880
i.	*Provincial Projects*	*77,122.362*	*0.000*	*88,286.130*	*88,286.130*
ii.	*Merged Districts*	*50,385.315*	*0.000*	*56,076.442*	*56,076.442*
iii.	*Special Areas (AJK and GB)*	*67,975.552*	*2,300.000*	*86,723.308*	*89,023.308*
12	Higher Education Commission	34,905.551	507.600	45,492.400	46,000.000
	Prime Minister's Youth Program		*0.000*	*2,200.000*	*2,200.000*
13	Housing & Works Division	13,446.741	0.000	16,394.700	16,394.700
14	Human Rights Division	23.000	0.000	0.000	0.000
15	Industries & Production Division	5,776.669	0.000	6,657.650	6,657.650
16	Information & Broadcasting Division	3,334.177	0.000	3,018.930	3,018.930
17	Information Technology & Telecomunication Division	10,656.426	9,800.936	9,779.064	19,580.000
	Prime Minister's Youth Program		*0.000*	*3,000.000*	*3,000.000*
18	Inter Provincial Coordination Division	929.840	0.000	1,851.200	1,851.200
19	Interior & Narcotics Control Division	15,523.642	2,755.000	19,069.900	21,824.900
20	Kashmir Affairs, Gilgit Baltistan & SAFRON Division	190.000	0.000	623.000	623.000
21	Law & Justice Division	1,583.458	0.000	2,403.000	2,403.000
22	Maritime Affairs Division	1,219.570	0.000	1,780.000	1,780.000
23	National Food Security & Research Division	1,634.125	150.000	4,033.000	4,183.000
24	National Health Services, Regulations & Coordination Division	13,135.742	1,300.000	14,764.500	16,064.500
25	National Heritage & Culture Division	61.052	300.000	145.000	445.000
26	Pakistan Atomic Energy Commission	761.000	0.000	1,335.000	1,335.000
27	Petroleum Division	568.580	0.000	311.800	311.800
28	Planning, Development & Special Initiatives Division		0.000	2,821.340	2,821.340
	Special Initiatives	20,296.344	*300.000*	*2,505.000*	*2,805.000*
	IFRAP (Blochistan Flood Project)		*17,000.000*	*0.000*	*17,000.000*
29	Privatization Division		0.000	410.290	410.290
30	Railways Division	18,558.733	26,100.000	14,557.870	40,657.870
31	Religious Affairs & Inter Faith Harmony Division	49.615	0.000	311.500	311.500
32	Revenue Division	12,213.531	4,500.000	7,070.000	11,570.000
33	Science & Technological Research Division	3,396.862	0.000	3,567.120	3,567.120
34	Special Investment Facilitation Council Division	406.330	0.000	479.710	479.710
35	S U P A R C O	5,346.323	290.000	4,605.000	4,895.000
36	Water Resources Division	101,640.458	51,445.360	51,641.070	103,086.430
	Sub Total (Federal Ministries):	565,131.036	119,142.498	563,342.992	682,485.490
B.	**Corporations:**				
1	National Highway Authority	182,232.769	59,250.000	165,264.510	224,514.510
2	Power Division (NTDC / PEPCO)	73,142.198	76,607.502	11,392.498	88,000.000
	Sub Total (Corporations):	255,374.967	135,857.502	176,657.008	312,514.510
C.	**Project Liabilities**	0.000	0.000	4,000.000	4,000.000
D.	**New Initiatives (CPEC 2.0)**	0.000	0.000	1,000.000	1,000.000
	Total (Federal PSDP):	820,506.003	255,000.000	745,000.000	1,000,000.000
E.	**SOEs**	354,817.000	0.000	451,000.000	451,000.000
F.	**Provinces**	2,938,000.000	583,000.000	1,641,000.000	2,224,000.000
	Total (National):	4,113,323.003	838,000.000	2,837,000.000	3,675,000.000

PSDP
2026-27
(FEDERAL)

BOARD OF INVESTMENT

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
1	Establishment of Project Management Unit (PMU) on China Pakistan Economic Corridor - Industrial Cooperation Development Project (CPEC-ICDP)	CDWP 12.11.2024	686.955	0.000	446.988	239.967	0.000	30.000	30.000
2	Sectoral Mapping and Regulatory Reforms (SMART)	DDWP 26.04.2022	460.884	0.000	238.390	222.494	0.000	50.000	50.000
3	Digital Economy Enhancement Project (Component-II-BOI)	ECNEC 06.04.2023	3,584.055	3,584.055	31.940	3,552.115	655.000	0.000	655.000
4	Establishment of One Stop Service for SEZs, Islamabad	CDWP 23.06.2023	698.437	0.000	0.000	698.437	0.000	5.000	5.000
5	Feasibility Study and Acquisition of Land for the Establishment of Islamabad Model Special Economic Zone (IM-SEZ)	CDWP 05.05.2023	500.000	0.000	48.700	451.300	0.000	20.950	20.950
		Total (BoI)	**5,930.331**	**3,584.055**	**766.018**	**5,164.313**	**655.000**	**105.950**	**760.950**

CABINET DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
6	Sustainable Development Goals Achievement (SAP)	Cabinet 22.01.2019					0.000	63,000.000	63,000.000
7	Infrastructure Development of Islamabad Technopolis (STZA)	CDWP 27.01.2025	1,985.000	0.000	403.215	1,581.785	0.000	563.849	563.849
8	Rehabilitation and Up-Gradation of Building of National Archives of Pakistan	DDWP 29.05.2024	222.034	0.000	198.181	23.853	0.000	23.853	23.853
9	Rehabilitation and Up-Gradation of Regional Office Building, (NAP), Karachi	DDWP 22.05.2025	298.281	0.000	0.000	298.281	0.000	298.281	298.281
10	Enhancement of Combat Efficiency / Security Measures of 6- Squadron and Up-Gradation of Solar Supply System	DDWP 29.05.2024	246.517	0.000	52.500	194.017	0.000	194.017	194.017
		Total (Cabinet)	**2,751.832**	**0.000**	**653.896**	**2,097.936**	**0.000**	**64,080.000**	**64,080.000**

CLIMATE CHANGE & ENVIRONMENTAL COORDINATION DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
11	Up-scaling of Green Pakistan Programme (Revised) (PSDP Share: 76,322)	ECNEC 07.08.2025	122,147.000	0.000	34,964.330	41,357.670	0.000	2,335.499	2,335.499
12	Strengthening Technical Capacities of Ministry of Climate Change and Environmental Coordination (STC - MoCC&EC) (Revised)	DDWP 13.06.2025	916.028	0.000	58.605	857.423	0.000	40.661	40.661
13	Green Skills for Sustainable Development: Promoting Green Entrepreneurship and Innovation in Pakistan	DDWP 13.06.2025	450.000	0.000	0.000	450.000	0.000	51.600	51.600
14	Formulation of National Urban Strategy & Guidelines to Reduce Impacts of Urban Flooding, Droughts, Climate Disasters, and National Guidelines for Spatial Planning considering Climate Change/ Disaster Risks in Pakistan	CDWP 04.2025	106.401	106.401	0.000	106.401	50.000	0.000	50.000
		Total (CC)	**123,619.429**	**106.401**	**35,022.935**	**42,771.494**	**50.000**	**2,427.760**	**2,477.760**

COMMERCE DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
15	Expo Centre Quetta (Revised)	CDWP 23.01.2025	4,829.760	0.000	1,094.718	3,735.042	0.000	89.000	89.000
	Total (Commerce)		**4,829.760**	**0.000**	**1,094.718**	**3,735.042**	**0.000**	**89.000**	**89.000**

COMMUNICATIONS DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
OTHER THAN NHA									
On-going Schemes									
16	1x Dormitory for 200 Students at CTTI Islamabad	DDWP 13.04.2021	251.899	0.000	203.000	48.899	0.000	48.899	48.899
17	Construction of NHMP Building for SSP/LHQ 90 KM North at E-35 Mansehra	DDWP 22.05.2023	531.258	0.000	372.576	158.682	0.000	134.641	134.641
18	Construction of GPO Building Cum Postmaster Residence at Tank District Dera Ismail Khan	DDWP 29.06.2022	77.850	0.000	7.500	70.350	0.000	1.000	1.000
		Total (On-going)	**861.007**	**0.000**	**583.076**	**277.931**	**0.000**	**184.540**	**184.540**
New Schemes									
19	Automation of Post Office	CDWP 14.11.2025	6,290.110	5,858.540	0.000	6,290.110	5.000	5.000	10.000
		Total (New)	**6,290.110**	**5,858.540**	**0.000**	**6,290.110**	**5.000**	**5.000**	**10.000**
		Total (Others)	**7,151.117**	**5,858.540**	**583.076**	**6,568.041**	**5.000**	**189.540**	**194.540**
NATIONAL HIGHWAY AUTHORITY									
On-going Schemes									
20	Dualization of Khuzdar - Kuchlak Section of National Highway (N-25): Length 330.52 KM	ECNEC 08.07.2025	98,904.230	0.000	56,069.632	42,834.598	0.000	22,000.000	22,000.000
21	Dualization and Rehabilitation of Karachi Quetta - Chaman Road (N-25) from Karachi -Kararo (232 km) & Wadh - Khuzdar (41 Km) having total Length 273 km	ECNEC 08.06.25	183,421.470	0.000	32,332.760	151,088.710	0.000	30,000.000	30,000.000
22	Dualization of Kararo - Wadh Section (83 km) & Kuchlak - Chaman Section (104 Km) of National Highway (N-25) Length: 187- km	ECNEC 08.06.2025	132,751.850	0.000	32,102.123	100,649.727	0.000	48,000.000	48,000.000
23	CAREC Corridor Development Investment Programme Tranche-I Projects (Pataro-Sehwan, Ratodero-Shikarpur & Peshawar-Dara Adam Khail) (ADB, GoS & GoP Funded)	ECNEC 30.12.2024	29,966.090	17,532.740	27,128.242	2,837.848	0.000	830.000	830.000
24	Dualization & Improvement of Old Bannu Road from KM 1040+000 - 1050+000 & KM 1088+000 - 1167+000	ECNEC 13.10.2025	23,353.000	0.000	20,591.148	2,761.852	0.000	760.000	760.000
25	Dualization & Improvement of Pindigheb- Kohat Road	ECNEC 29.08.2017	18,700.000	0.000	18,990.447	-290.447	0.000	500.000	500.000
26	Dualization of Indus Highway (N-55) Sarai Gambila to Kohat Section	ECNEC 19.12.2025	41,362.820	0.000	31,049.238	10,313.582	0.000	2,625.845	2,625.845
27	Construction of Motorway from Burhan/ Hakla on M-I to D.I. Khan	ECNEC 07.11.2016	110,208.000	0.000	107,688.320	2,519.680	0.000	1,000.000	1,000.000
28	Peshawar Northern Bypass Project (PNBP) 32.2 Km (3rd Revised)	ECNEC 11.12.2023	27,051.680	0.000	24,181.225	2,870.455	0.000	1,000.000	1,000.000
29	Construction of 02 Lane Highway from Basima to Khuzdar (Length 106 km)	ECNEC 12.04.2017	19,188.435	0.000	13,249.936	5,938.499	0.000	1,000.000	1,000.000
30	Construction of Gwadar - Ratodero Road Project (M-8) Revised (Modified)	ECNEC 09.02.2021	38,026.280	0.000	33,990.353	4,035.927	0.000	1,000.000	1,000.000
31	Dualization of Rawalpindi-Kahuta Road (28.4 Km) Including 4 Lane Bridge Over Sihala Railway Pass, Sihala Bypass & Kahuta Bypass (Revised)	ECNEC 27.07.2023	23,545.021	0.000	6,586.754	16,958.268	0.000	1,000.000	1,000.000

COMMUNICATIONS DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
32	Construction of Overhead Bridge at Imamia Colony Railway Crossing Shahdra- Revised	CDWP 10.09.2025	4,615.953	0.000	4,177.699	438.254	0.000	250.000	250.000
33	Construction of Kot Pindi Das Interchange on Motorway M-2 in District Sheikhupura	CDWP 15.11.2022	802.493	0.000	972.343	-169.850	0.000	100.000	100.000
34	Rehabilitation & Upgradation of 79.890 KM, Jhal Jaho-Bela Road	ECNEC 07.08.2025	16,219.000	0.000	15,487.750	731.250	0.000	731.250	731.250
35	Rehabilitation & Upgradation of 54.80 KM long Awaran-Jhalijao Road	CDWP 26.05.2021	6,954.947	0.000	8,500.723	-1,545.776	0.000	500.000	500.000
36	Improvement, Upgradation and Widening of Jaglot - Skardu Road (S-1, 167 km) Revised	ECNEC 03.09.2024	33,270.600	0.000	28,093.586	5,177.014	0.000	1,000.000	1,000.000
37	Construction of Naukundi-Mashkhal Road (103 KM)	CDWP 09.06.2020	7,708.911	0.000	7,224.759	484.152	0.000	484.152	484.152
38	Dualization of Quetta Western Bypass (22.7 km)	CDWP 22.04.2020	6,890.569	0.000	5,545.153	1,345.416	0.000	1,000.000	1,000.000
39	Construction of Bhong Interchange on Sukkur-Multan Motorway (M-5) at its intersection with Bhong-Sadiqabad Road (KM 520+130)	CDWP 14.06.2023	1,780.140	0.000	594.079	1,186.061	0.000	100.000	100.000
40	Construction of Bridge on River Ravi at Syed Wala (Revised)	CDWP 29.03.2018	1,437.000	0.000	1,153.396	283.604	0.000	50.000	50.000
41	Lahore-Multan Motorway (M-3 section) of Karachi - Lahore Motorway	ECNEC 14.11.2015	150,665.025	0.000	136,004.546	14,660.479	0.000	1,000.000	1,000.000
42	Land Acquisition, Affected Properties compensation and relocation of utilities for Dualization of Kuchlak - Zhob Section of N-50 (298 KM)-Revised	CDWP 26.10.2023	7,224.417	0.000	5,793.302	1,431.115	0.000	850.000	850.000
43	Construction Of an Interchange at (M-3) Abdul Hakeem Motorway at Essan, Sharaqpur, District Sheikhupura, 20 Km from M-2	CDWP 08.05.2024	1,738.787	0.000	787.678	951.109	0.000	650.000	650.000
44	Indus Highway (N-55) Additional Carriageway project (Shikarpur-Rajanpur Section) Length 221.9 KM (ADB Funded)	ECNEC 01.10.2020	44,703.890	0.000	26,405.097	18,298.793	4,000.000	1,000.000	5,000.000
45	Construction of Rajanpur-DG Khan Section of N-55 as 4-lane Highway (121.50 KM) (ADB Funded)	ECNEC 19.12.2025	63,150.570	54,309.490	6,125.000	57,025.570	4,500.000	500.000	5,000.000
46	Dualization & Rehabilitation of DG Khan Section – DI Khan Section of N-55 (208.19 km)(ADB Funded)	ECNEC 19.12.2025	111,940.070	96,268.460	7,355.000	104,585.070	4,000.000	1,000.000	5,000.000
47	Land Acquisition, Affected properties and Compensation for Rajanpur-DG Khan Section as 4-Lane Highway and Dualization & Rehabilitation of DG Khan-DI Khan of N-55 (329.7Km)	ECNEC 04.06.2023	11,377.330	0.000	8,857.424	2,519.906	0.000	1,300.000	1,300.000
48	Dualization & Improvement of Existing N-50 from Yarik - Sagu - Zhob including Zhob Bypass (210 km)	ECNEC 12.04.2017	76,486.231	0.000	4,051.892	72,434.339	0.000	773.273	773.273
49	Construction of Shandur-Gilgit Road 216 K.M	ECNEC 04.06.2021	49,946.070	0.000	41,441.615	8,504.455	0.000	1,000.000	1,000.000
50	Improvement and widening of Chitral-Booni Mastuj Shandur Road (153 KM) Revised	ECNEC 07.10.2022	17,783.193	0.000	8,355.426	9,427.767	0.000	1,000.000	1,000.000
51	Construction of Hoshab – Awaran – Khuzdar; Section of M-8 Project ; Section-2: Hoshab - Awaran, Naal, length 168 KM	ECNEC 26.05.2021	32,244.820	0.000	23,151.804	9,093.016	0.000	3,000.000	3,000.000

COMMUNICATIONS DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
52	Construction of Hoshab-Awaran Khuzdar; Section of M-8 Project: Package 01 : Hoshab -Awaran , length 146 k.m	ECNEC 06.06.2020	25,835.893	0.000	9,544.004	16,291.889	0.000	3,500.000	3,500.000
53	Construction of Flyover at the Junction of N-5 and N-65 at Sukkur 4-Lane alongwith approach Roads.	CDWP 06.07.2023	2,791.640	0.000	1,464.238	1,327.402	0.000	1,000.000	1,000.000
54	Dualization of Kuchlak-Zhob Section of N-50 (305 KM)	ECNEC 15.07.2019	63,601.560	0.000	8,456.537	55,145.023	0.000	3,000.000	3,000.000
55	Construction of Hyderabad – Sukkur (306 KM), 6-Lane divided, fenced Motorway on Build Operate Transfer (BOT) basis - 2nd Revised	ECNEC 07.08.2025	363,700.000	0.000	15,003.582	348,696.418	28,000.000	2,000.000	30,000.000
56	Rehabilitation & Reconstruction of (N-5) from Moro to Ranipur Km. 318-404 (NBC/SBC) & 32 x Damaged Bridges under ADB Flood Emergency Loan (ADB Funded)	ECNEC 29.06.2024	57,245.370	41,850.000	9,782.616	47,462.754	7,250.000	1,750.000	9,000.000
57	China Aided Projects of Pakistan National Highway N-5 Sectional Rehabilitation, Hala-Moro, 66 Km (China Grant)	ECNEC 05.03.2026	27,972.602	0.000	1,500.000	26,472.602	2,000.000	500.000	2,500.000
58	Extension of Margalla Highway from G.T. Road (N-5) to Motorway (M-1) Punjab Limit (Length 2.8 km)	CDWP 04.11.2025	6,432.555	0.000	1,914.878	4,517.677	0.000	4,517.677	4,517.677
59	Widening & Improvement of Priority Sections of N-5 (Phase-I) (210 Km) Phase I-A• Section-2 Ranipur - Sukkur Road (70 Km) • Section-7 Rawalpindi - Hassanabdal Road (40 Km)• Section-8 Nowshera-Peshawar (31 Km)Phase I-B• Section-4 Lahore –Gujranwala (68 Km)• New Nai Baran Bridge (1 Km) (AIIB Funded)	ECNEC 07.08.2025	155,408.400	0.000	150.000	155,258.400	5,000.000	1,000.000	6,000.000
60	Khyber Pass Economic Corridor (KPEC) Project-Revised (World Bank Funded)	ECNEC 16.07.2020	77,907.960	71,385.960	2,246.727	75,661.233	2,200.000	300.000	2,500.000
61	Lowari Tunnel Electrical & Mechanical Works plus Bridges	ECNEC 29.06.2024	33,250.000	0.000	100.000	33,150.000	0.000	2,000.000	2,000.000
62	Relocation of Karakorum Highway between Thakot & Raikot due to Construction of Dams on River Indus (102 Km) (China EXIM Funded)	ECNEC 29.06.2024	502,600.000	0.000	300.000	502,300.000	500.000	4,500.000	5,000.000
63	Kharian – Rawalpindi Motorway	ECNEC 08.04.2026	203,320.490	0.000	7,098.148	196,222.342	0.000	1,000.000	1,000.000
64	Sialkot (Sambrial) – Kharian Motorway (Total 89,739.9 million including 44,059.9 by concessionaire, 30,680.0 by GoP and 15,000 by NHA)	ECNEC 19.12.2025	89,739.980	0.000	14,748.759	15,931.241	0.000	1,000.000	1,000.000
65	Construction, Rehabilitation, Improvement and Widening of Chitral-Ayun-Bumborate Road-Revised	CDWP 24.05.2021	4,651.573	0.000	2,750.939	1,900.634	0.000	200.000	200.000
66	Construction of link Highway (04-Lane) Connecting Lahore-Sialkot Motorway (LSM) at Umerkot to Narang Mandi	ECNEC 15.01.2026	27,255.366	0.000	2,838.321	24,417.045	0.000	2,000.000	2,000.000
67	Construction of Ziarat Mor - Kech - Harnai Road (107.2 km) and Harnai - Sanjavi Road (55.1 km)	ECNEC 24.11.2025	17,495.140	0.000	1,284.446	16,210.694	0.000	1,500.000	1,500.000

COMMUNICATIONS DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
68	Construction of Additional Carriageway of Torkham Jalalabad Road Project (ACW TJRP) in the Afghanistan (2nd Revised)	ECNEC 7.02.2024	17,140.622	0.000	6,779.227	10,361.395	0.000	250.000	250.000
69	Land Acquisition, affected properties compensation and relocation of utilities for construction of 959 KM Karachi - Lahore Motorway (KLM)	ECNEC 24.11.2025	66,742.350	0.000	47,935.641	18,806.709	0.000	800.000	800.000
70	Improvement and Widening of N-45 (130.22 KM) (EDCF, Korea Funded)	ECNEC 22.08.2016	17,423.000	0.000	540.421	16,882.579	450.000	50.000	500.000
71	Construction of Muzaffarabad - Mansehra Road (26.6 km approx.) (SFD Funded)	CDWP 24.06.2022 (RUP)	58,079.852	39,259.380	1,800.000	56,279.852	900.000	100.000	1,000.000
72	Rehabilitation & Upgradation of Pezu – Tank Road (Length: 38 Km) 1st Revised	CDWP 23.06.2023	4,778.213	0.000	1,252.713	3,525.500	0.000	500.000	500.000
73	Construction of Interchange on Hazara Motorway to connect Abbottabad and Sherwan Road	CDWP 23.05.2023	3,634.410	0.000	13.759	3,620.651	0.000	100.000	100.000
74	Construction of Interchange on Lahore - Karachi Motorway M-3 at Bucheke Nankana Sahib Road in the name of Rai Mansab Ali Khan Kharal	CDWP 14.06.2023	1,307.848	0.000	2.065	1,305.783	0.000	100.000	100.000
75	Construction of Lahore - Sahiwal - Bahawalnagar Motorway (295 Km) /Construction of Lahore Ring Road to Raja Jang Interchange to Kasur Road (18 KM)	ECNEC 19.07.2023	263,795.863	0.000	525.108	263,270.755	0.000	2,000.000	2,000.000
76	Construction of Chakdara - Chitral Road Project (N-45), Section III: Kalkatak - Chitral (48km) (EDCF, Korea Funded)	CDWP 26.6.2024 (RUP)	17,012.000	0.000	206.600	16,805.400	450.000	50.000	500.000
77	Interchange on Jamaldin Wali Rahim Yar Khan	CDWP 14.06.2023	1,333.296	0.000	0.224	1,333.072	0.000	750.000	750.000
78	Land Acquisition for Relocation of Karakorum Highway between Thakot & Raikot due to Construction of Dams on River Indus (Thor Nullah to Raikot 88 Km)	CDWP 26.06.2024	4,133.930	0.000	0.000	4,133.930	0.000	750.000	750.000
79	Construction of Khawazakhela-Besham Expressway 48 KM	ECNEC 19.07.2023	79,130.877	0.000	0.000	79,130.877	0.000	1,000.000	1,000.000
80	Construction of road from Dalbandin to Ziarat Balanosh (77Km) District Chaghi (Deposit Work)	CDWP 09.06.2020	9,488.636	0.000	0.000	9,488.636	0.000	100.000	100.000
81	Construction of Tunnel Joining Khaki with Oghi District Mansehra (Feasibility)	DDWP 26.06.2023	17.313	0.000	0.000	17.313	0.000	17.313	17.313
82	Construction of Dualized Sialkot – Eminabad Road up to Kamoki including link to Motorway Length: 65.10-Kilometer (Section Kilometer No. 07 / 20 (Ghatto Rora) to 37 / 20 (Dharm Kot), including link to Motorway (3.40-Kilometer), Length: = 33.40-Kilometer), in District Sialkot	ECNEC 07.08.2025	12,782.628	0.000	0.000	12,782.628	0.000	2,000.000	2,000.000
83	New Motorway from Karachi to Hyderabad PPP Mode - Commercial Feasibility	DDWP 25.06.2024	75.000	0.000	0.000	75.000	0.000	75.000	75.000
84	Construction of Mashkhel – Chedgi Road (108.5 Km) CSR-2025	Un-Approved	43,647.100	0.000	0.000	43,647.100	0.000	750.000	750.000
85	Lala-Musa Bypass on N-5	Un-Approved	20,000.000	0.000	0.000	20,000.000	0.000	100.000	100.000
		Total (NHA)	**3,673,150.359**	**320,606.030**	**882,277.404**	**2,731,812.975**	**59,250.000**	**165,264.510**	**224,514.510**
		Total (Communications)	**3,680,301.476**	**326,464.570**	**882,860.480**	**2,738,381.016**	**59,255.000**	**165,454.050**	**224,709.050**

DEFENCE DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
86	Construction of Rain Water Harvesting Dam at Islamabad Int'l Airport	CDWP 02.05.2018	2,629.420	0.000	1,624.350	1,005.070	0.000	500.000	500.000
87	Installation of Weather Surveillance Radar at Multan in the Islamic Republic of Pakistan (GOP Share 584.759, JICA Grant-in-Aid: Rs 5.604 Mn)	CDWP 24.03.2023	6,188.759	5,604.000	107.545	477.214	145.000	50.000	195.000
88	Installation of Weather Surveillance Radar at Sukkur in the Islamic Republic of Pakistan (GoP Share 370.813, JICA Grant-in-Aid: Rs 5,354.2 Mn)	CDWP 19.06.2025	5,725.013	5,354.200	31.870	338.943	0.000	5.000	5.000
89	New Gwadar International Airport NGIA Project (GoP Share: Rs 21,156.665 Mn)	ECNEC 29.06.2024	54,983.963	33,827.298	48,555.296	7,971.665	0.000	2,550.000	2,550.000
90	Establishment of New Meteorological Observatory at Naran & Hostel for Operational Staff at Balakot.	DDWP 26.01.2022	265.500	0.000	75.680	189.820	0.000	50.000	50.000
91	Construction of Officers & Ladies Accommodation for ASF at Faisalabad Airport	DDWP 17.04.2024	307.757	0.000	80.000	227.757	0.000	227.757	227.757
92	Construction of Accommodation for ASF Personnel Gilgit Airport	DDWP 17.04.2024	194.370	0.000	65.920	128.450	0.000	128.450	128.450
93	Modernization of Hydromet Services of PMD in Pakistan.	ECNEC 19.07.2023	14,498.870	14,498.870	1,784.430	12,714.440	1,000.000	0.000	1,000.000
94	Establishment of National Centre for Rainfall Enhancement (NCRE) in Pakistan Meteorological Department.	DDWP 17.04.2024	513.607	0.000	169.400	344.207	0.000	344.207	344.207
95	Establishment of National University of Pakistan, Islamabad	CDWP 29.06.2022	368.348	0.000	349.927	18.421	0.000	18.421	18.421
96	NIHD Center of Excellence for Preventive, Cardiovascular Research & Development (NEPCARD)	CDWP 18.05.2022	4,593.938	0.000	2,069.274	2,524.664	0.000	1,152.500	1,152.500
97	Acquisition of Land from CDA for Establishing Medical City at Islamabad by National University of Medical Sciences (Phase-I)	CDWP 29.06.2022	1,000.000	0.000	1,000.000	0.000	0.000	5.000	5.000
98	Establishment of New Generation National Geodetic Datum of Pakistan	CDWP 09.05.2017	1,585.614	1,522.614	1,056.142	529.472	138.602	21.540	160.142
99	Unmanned Aerial Vehicles System for Law Enforcement, Emergency Search and Rescue and Pollution Control Mission	DDWP 02.05.2024	400.000	0.000	60.000	340.000	0.000	340.000	340.000
100	Construction of Research & Regional Centre Islamabad	DDWP 28.06.2024	881.794	0.000	9.499	872.295	0.000	287.029	287.029
101	Quantum Valley Pakistan (Phase-I)	CDWP 29.04.2026	1,978.800	0.000	925.000	1,053.800	0.000	1,053.800	1,053.800
102	Expansion of Armed Forces Institute of Cardiology and National Institute of Heart Diseases (AFIC – NIHD), Rawalpindi	CDWP 19.06.2025	12,949.000	0.000	0.000	12,949.000	0.000	1,000.000	1,000.000
103	Up-gradation of ASF Academy, Karachi (PC-I)	DDWP 05.10.2020 (RUP @ 4.081.815)	1,737.527	0.000	1,722.813	14.714	0.000	14.714	14.714
104	Construction of ASF Accommodation at Turbat Airport	DDWP 26.01.2022	241.480	0.000	221.000	20.480	0.000	20.480	20.480
	Total (On-going)		**111,043.760**	**60,806.982**	**59,908.146**	**41,720.412**	**1,283.602**	**7,768.898**	**9,052.500**

DEFENCE DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
New Schemes									
105	Establishment of Robotics Centre of Excellence at EME College (NUST)	Un-Approved	500.676	0.000	0.000	500.676	0.000	100.000	100.000
106	NASTP High-End Skill Development Center In Aerospace Industry	Un-Approved	3,000.000	0.000	0.000	3,000.000	0.000	100.000	100.000
107	Establishment of Emerging Technologies Data Centre	Un-Approved	7,930.000	0.000	0.000	7,930.000	0.000	100.000	100.000
108	Establishment of FG Public School at DCI , Islamabad	Un-Approved	798.399	0.000	0.000	798.399	0.000	180.202	180.202
109	Construction of BS Block at FG Degree College for Women, Abid Majeed Road, Rawalpindi	Un-Approved	111.803	0.000	0.000	111.803	0.000	111.803	111.803
110	Establishment of FG Junior Public School at Muhammad Hussain Shaheed (MHS) Garrison, Bahawalpur	Un-Approved	253.486	0.000	0.000	253.486	0.000	153.486	153.486
111	Construction of BS Block FG Degree College, Kashmir Road, Rawalpindi	Un-Approved	104.509	0.000	0.000	104.509	0.000	104.509	104.509
112	Upgradation of IT infrastructure at Faculty of Security Studies (FSS), National Defence University, Islamabad	Un-Approved	998.990	0.000	0.000	998.990	0.000	200.000	200.000
113	Establishment of Infrastructure in Forward Creeks Areas for Monitoring as well as Thwarting illegal Fishing Activity In Pak EEZE by Indian Fishermen and Provision of Timely Assistance to Own Fishermen Folk	Un-Approved	2,100.000	0.000	0.000	2,100.000	0.000	100.000	100.000
114	Cantt Public School Karachi	Un-Approved	100.000	0.000	0.000	100.000	0.000	100.000	100.000
115	Establishment of National Defence University (NDU) FCS Campus at Defence Complex, Islamabad (DCI)	CDWP 30.04.2026	2,753.430	0.000	0.000	2,753.430	0.000	500.000	500.000
116	Feasibility and Detailed Design for Airport in Mirpur, AJ&K	Un-Approved	100.000	0.000	0.000	100.000	0.000	100.000	100.000
		Total (New)	**18,751.293**	**0.000**	**0.000**	**18,751.293**	**0.000**	**1,850.000**	**1,850.000**
		Total (Defence)	**129,795.053**	**60,806.982**	**59,908.146**	**60,471.705**	**1,283.602**	**9,618.898**	**10,902.500**

DEFENCE PRODUCTION DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
117	Infrastructure up-gradation of KS&EW	ECNEC 27.07.2023	10,689.807	0.000	9,868.867	820.940	0.000	820.939	820.939
118	Establishment of Project Management Cell (PMC) for Creation of Shipyard at Gwadar	DDWP 03.03.2020	773.256	0.000	233.892	539.364	0.000	158.901	158.901
		Total (DP)	**11,463.063**	**0.000**	**10,102.759**	**1,360.304**	**0.000**	**979.840**	**979.840**

ESTABLISHMENT DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
119	Upgradation of Staff Welfare's Working Women Hostel, G-7 Islamabad	DDWP 30.04.2024	267.010	0.000	100.000	167.010	0.000	167.010	167.010
120	Construction of Residential Facilities for Female Officers, Sector H-8/4, Islamabad (Phase-I)	DDWP 30.04.2024	916.464	0.000	89.000	827.464	0.000	827.464	827.464
121	Digitalization of In-House Processes & Automation of Examination System of Public Service Commission (FPSC)	CDWP 13.06.2025	1,790.630	0.000	95.359	1,695.271	0.000	791.606	791.606
	Total (Establishment)		**2,974.104**	**0.000**	**284.359**	**2,689.745**	**0.000**	**1,786.080**	**1,786.080**

FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
122	Establishment of Daanish Schools in ICT Kuri	CDWP 11.10.2024 RUP	4,862.002	0.000	4,861.453	0.549	0.000	1,330.435	1,330.435
123	Establishment of Daanish School at Gilgit Baltistan (Sultanabad Jutal) (Modified)	CDWP 27.01.2025	3,004.133	0.000	1,446.630	1,557.503	0.000	934.484	934.484
124	Establishment of Daanish School at Gilgit Baltistan (Kros Thang Mouza Safranga-Shigar) to Ghanche	CDWP 18.03.2025	2,962.813	0.000	1,677.410	1,285.403	0.000	771.232	771.232
125	Establishment of Daanish School in Gilgit Baltistan (Astore)	CDWP 21.02.2025	2,962.813	0.000	1,294.110	1,668.703	0.000	1,001.215	1,001.215
126	Establishment of Daanish School (Skardu, Gilgit Baltistan)	CDWP 06.01.2026	3,536.262	0.000	408.060	3,128.202	0.000	1,564.103	1,564.103
127	Establishment of Daanish School at Azad Jammu & Kashmir, Herighel-Bagh	CDWP 21.02.2025 RUP	3,052.560	0.000	2,653.590	398.970	0.000	514.590	514.590
128	Establishment of Daanish School at Azad Jammu & Kashmir (Bhimber) (Modified)	CDWP 27.01.2025	2,995.045	0.000	2,395.110	599.935	0.000	599.884	599.884
129	Establishment of Daanish School at Azad Jammu & Kashmir (Sharda, Neelum)	CDWP 03.07.2025	3,009.734	0.000	412.630	2,597.104	0.000	1,558.261	1,558.261
130	Establishment of Daanish School at Azad Jammu & Kashmir Haveli Kahuta	CDWP 04.03.2026	3,637.052	0.000	5.030	3,632.022	0.000	1,108.985	1,108.985
131	Establishment of Daanish School at District Sibi, Balochistan (PSDP Share: Rs 1620.380 Mn)	CDWP 03.07.2025	3,311.108	0.000	485.070	1,135.310	0.000	847.814	847.814
132	Establishment of Daanish School at District MusaKhel, Balochistan (PSDP Share: Rs 1757.901 Mn)	CDWP 03.07.2025	3,586.149	0.000	461.540	1,296.361	0.000	937.385	937.385
133	Establishment of Daanish School at District Zhob, Balochistan (PSDP Share: Rs 1758.706 Mn)	CDWP 03.07.2025	3,587.760	0.000	454.410	1,304.296	0.000	940.006	940.006
134	Establishment of Daanish School at District (Kan Mehtarzai / Qilla Saifullah), Balochistan (PSDP Share: Rs 1409.314 Mn)	CDWP 03.07.2025	2,888.976	0.000	377.730	1,031.584	0.000	753.374	753.374
135	Establishment of Daanish School at Baiker, Dera Bugti, Balochistan (PSDP Share: Rs 1277.252 Mn)	CDWP 03.07.2025	2,624.851	0.000	390.570	886.682	0.000	670.283	670.283
136	Establishment of Daanish School at Sindh (Tando Muhammad Khan)	CDWP 07.04.2026	3,693.836	0.000	0.000	3,693.836	0.000	1,000.000	1,000.000
137	Establishment of Daanish School at Chitral, Khyber Pakhtunkhwa (PSDP Share: Rs 1624.691 Mn)	CDWP 14.11.2025	3,319.729	0.000	457.370	1,167.321	0.000	858.708	858.708
138	Establishment of Daanish schools in AJK, GB, Balochistan, Khyber Pakhtunkhwa & Sindh	CDWP 22.05.2024	26,810.000	0.000	0.000	26,810.000	0.000	6,603.979	6,603.979
139	National Institute of Excellence in Teachers Education	DDWP 24.03.2023 RUP	960.761	0.000	718.931	241.830	0.000	241.830	241.830
140	Center of Excellence for Autism Children at H-8/4 Islamabad	CDWP 26.06.2025	1,349.421	0.000	100.000	1,249.421	0.000	1,249.421	1,249.421
141	Enrolment, Retention & Progression of OOSC ICT (Revised)	DDWP 23.05.2024	978.000	0.000	739.377	238.623	0.000	216.523	216.523

FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
142	Provision of ECE centers in Existing Classrooms of Primary Schools of FDE, ICT 1st Revised	DDWP 19.07.2024 (RUP)	998.625	0.000	998.625	0.000	0.000	5.000	5.000
143	Awards of 1640 scholarships to students from IOK under PM Directives 4th revised	CDWP 29.04.2026	2,356.257	0.000	1,634.659	721.598	0.000	225.736	225.736
144	Actions to Strengthen Performance for Inclusive & Responsive Education Programme (TA Component) (Revised)	CDWP 10.09.2025	1,383.480	1,383.480	586.398	797.082	350.000	0.000	350.000
145	Establishment of Project Planning and Development Unit (PPDU) 1st Revised	DDWP 27.01.2023	156.638	0.000	128.396	28.242	0.000	28.242	28.242
146	Construction of Graduate Block in NCA, Lahore (Revised)	CDWP 11.12.2025	1,607.314	0.000	859.350	747.964	0.000	600.000	600.000
147	Provision of Basic Education Facilities in Educational Institution of ICT under FDE (Revised)	CDWP 14.06.2023	7,490.596	0.000	7,290.595	200.001	0.000	100.000	100.000
148	Establishment of Islamabad Model College for Girls (Prep-XII) B-17, Multi Gardens, Islamabad	CDWP 14.11.2025	779.176	0.000	0.000	779.176	0.000	200.000	200.000
149	Establishment of Islamabad Model College for Girls (Prep-XII) F-17/2, Multi Professional Cooperative Housing Society, Islamabad	CDWP 14.11.2025	779.176	0.000	0.000	779.176	0.000	200.000	200.000
	Total (On-going)		**98,684.267**	**1,383.480**	**30,837.044**	**57,976.893**	**350.000**	**25,061.490**	**25,411.490**
Prime Minister's Youth Program									
150	Prime Minister Youth Skill Development Programme (2nd Revised)	ECNEC 02.02.2026 (RUP)	23,522.000	0.000	20,231.502	3,290.498	0.000	5,290.498	5,290.498
151	Skill Development Programme (NAVTTC)	CDWP 08.07.2023	4,700.000	0.000	2,089.988	2,610.012	0.000	2,610.012	2,610.012
152	Prime Minister's Pakistan Fund for Education (Revised)	ECNEC 19.12.2025	14,000.000	0.000	957.154	13,042.846	0.000	3,000.000	3,000.000
	Total (PM Youth Program)		**42,222.000**	**0.000**	**23,278.644**	**18,943.356**	**0.000**	**10,900.510**	**10,900.510**
	Total (FE&PT)		**140,906.267**	**1,383.480**	**54,115.688**	**76,920.249**	**350.000**	**35,962.000**	**36,312.000**

FINANCE DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
153	Implementation and Mainstreaming of Audit Management Information System (AMIS)	DDWP 19.05.2021	1,003.300	0.000	921.030	82.270	0.000	82.270	82.270
154	Modernization & up-gradation of Pakistan Mint, (Phase-II-A)	CDWP 03.05.2024	2,479.212	0.000	2,315.080	164.132	0.000	164.132	164.132
155	Pakistan Audit & Account Academy (PAAA) Islamabad	CDWP 04.03.2026	2,739.472	0.000	1,500.000	1,239.472	0.000	756.666	756.666
156	Implementation of Online Billing Solution (Sehel) Under the PFM Reforms at Federal & Provincial level (PC-I)	CDWP 14.06.2023	1,742.120	0.000	1,355.188	386.932	0.000	386.932	386.932
157	Women Inclusive Finance	ECNEC 11.12.2023	31,413.047	31,413.047	28,000.400	3,412.647	50.000	0.000	50.000
		Total (Finance)	**39,377.151**	**31,413.047**	**34,091.698**	**5,285.453**	**50.000**	**1,390.000**	**1,440.000**

PROVINCES & SPECIAL AREAS

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
PUNJAB									
On-going Schemes									
158	Construction of Approaches on Both Sides of Sheikh Khalifa Bridge (UAE) over River Indus alongwith Guide Banks, length=15.21km, District Rahim Yar Khan.	CDWP 29.05.2021	7,687.299	0.000	2,429.605	5,257.694	0.000	30.000	30.000
159	Construction of Road from Bahawalpur (N-5) to Jhangra Sharqi Interchange (KLM), length=42km, District Bahawalpur.	CDWP 29.05.2021	4,594.550	0.000	2,703.488	1,891.062	0.000	30.000	30.000
160	Construction of Tourism Highway from Lower Topa Murree to Chak Pandori via Kotli Sattian, length = 123.62 Km, District Rawalpindi.	CDWP 02.06.2021	4,266.069	0.000	1,695.000	2,571.069	0.000	15.000	15.000
161	Dualization of Mian Channu (N-5) to Abdul Hakim Interchange (M-4) via Tulamba, length=30.40km, District Khanewal.	CDWP 05.06.2021	3,039.284	0.000	1,728.488	1,310.796	0.000	15.000	15.000
162	Dualization of Road from Gt Road (Samma) to Gujrat Dinga Road I/C Gujrat Flyover, length 31 Kms, District Gujrat.	CDWP 09.12.2019	9,862.961	0.000	3,333.488	6,529.473	0.000	30.000	30.000
163	Dualization of Road from Karam Dad Qureshi (N-70) to Qasba Gujrat, length = 12.00 Km, District Muzaffargarh.	CDWP 29.05.2021	2,543.969	0.000	2,042.315	501.654	0.000	320.000	320.000
164	Dualization of Road from Mandi Baha-Ud-Din City to Sarai Alamgir Canal Pul Main Gt Road via Village Rasool, length=46.00km, District Mandi Bahauddin.	CDWP 29.05.2021 PDWP 26.08.2024	8,129.341	0.000	2,153.000	5,976.341	0.000	100.000	100.000
165	Dualization of Road from Salam to Sargodha via Bhalwal Ajnala Road, length=47.00km, District Sargodha	CDWP 02.06.2021	4,109.068	0.000	2,483.861	1,625.207	0.000	30.000	30.000
166	Dualization of Sargodha – Khushab - Mianwali Road, length=60.43km, District Khushab.	ECNEC 07.08.2025	11,806.520	0.000	3,723.720	8,082.800	0.000	30.000	30.000
167	Up-Gradation of Kalabagh/ Shakardara Road, length=38.64km, District Mianwali.	CDWP 29.05.2021	2,376.172	0.000	1,529.000	847.172	0.000	15.000	15.000
168	Widening & Improvement of Road from Haroonabad to Fortabbas, Tehsil Haroonabad, length=53.20km, District Bahawalnagar.	CDWP 05.06.2021	2,821.373	0.000	1,498.000	1,323.373	0.000	15.000	15.000
169	Widening/ Improvement/ Rehabilitation of Road from Chowkiwala (N-55) Tehsil Taunsa to N-70 (Chappar/ Balochistan) via Zain, Barthi & Kharar Buzdar, length=105km, District D.G. Khan.	CDWP 29.05.2021	8,929.475	0.000	2,476.488	6,452.987	0.000	30.000	30.000
170	Widening / Improvement of Road from Sialkot Cantt: to Jassar Garrison, Length = 69.00 Km, District Sialkot & Narowal.	CDWP 29.05.2021	7,068.747	0.000	5,428.882	1,639.865	0.000	750.000	750.000
		Total (On-going)	**77,234.828**	**0.000**	**33,225.335**	**44,009.493**	**0.000**	**1,410.000**	**1,410.000**
Projects Transferred from Pak PWD									
171	Construction / Rehabilitation of Flood Affected Roads, District Muzaffargarh-I (21-Nos. schemes)	DDWP 03.11.2021	1,950.300	0.000	1,850.299	100.001	0.000	100.001	100.001

PROVINCES & SPECIAL AREAS

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
172	Construction of 20 Bedded Hospital at Village, Latifal, District, Chakwal	DDWP 20.05.2020	1,020.200	0.000	1,020.157	0.043	0.000	0.043	0.043
173	Development Schemes of Infrastructure and Public Works in different UCs of District Gujrat (36 Nos Development Schemes)	DDWP 03.11.2021	1,731.000	0.000	663.600	1,067.400	0.000	250.000	250.000
174	Widening / Rehabilitation / Construction of 05 Roads in UC Paki Shah Mardan,UC Namal,UC Kot Chandana, District Mianwali	DDWP 28.04.2021	359.300	0.000	100.000	259.300	0.000	259.300	259.300
175	Widening / Rehabilitation / Construction of 07 No.s Roads In UC Shahbaz Khel, UC Rokhri, UC Pai Khel, Tehsil Essa Khel, District Mianwali	DDWP 28.04.2021	429.100	0.000	100.000	329.100	0.000	329.100	329.100
176	Widening / Rehabilitation / Construction of 08 No.s Roads in UC Manda Khel, UC Qamar Mashani, MC Kalabagh, UC Ban Hafiz Jee, District Mianwali	DDWP 12.03.2020	416.000	0.000	130.800	285.200	0.000	285.200	285.200
177	Widening / Rehabilitation of Road from Quaidabad to Warchha Via Fatehpur, District Khushab	DDWP 28.04.2021	690.500	0.000	453.900	236.600	0.000	236.600	236.600
178	Construction of Railway under Pass, Gojra Toba Tek Singh	CDWP 23.05.2023	1,433.700	0.000	1,249.300	184.400	0.000	184.400	184.400
179	Construction of Metaled Road from Ganda Singh to Kanganpur along Depalpur Canal, District Kasur (Revised)	CDWP 28.10.2022	804.900	0.000	658.600	146.300	0.000	146.300	146.300
180	Construction of Railway Under Pass Jahanian District Khanewal	DDWP 01.02.2023	924.100	0.000	633.100	291.000	0.000	291.000	291.000
181	Construction of REC / DECs Office Faisalabad	DDWP 28.02.2023	999.641	0.000	304.903	694.738	0.000	300.000	300.000
182	Const. of Road from Essa Morr to Siddiquepura (Phase-I & II)	DDWP 26.06.2023	2,033.799	0.000	394.000	1,639.799	0.000	506.000	506.000
183	Const. of Road from Chaal to Dholan Morr via Nonar Musalmania Kila Ahmed Abad (Phase-I & II)	DDWP 26.06.2023 (RUP)	1,417.784	0.000	800.000	617.784	0.000	500.000	500.000
184	Construction of Metaled Road 20 feet Wide, Bhatta Chowk to Ahmadpur, District Bahawalpur (10 Km)	DDWP 04.07.2023	320.000	0.000	17.000	303.000	0.000	303.000	303.000
185	Construction / Widening of Kacha Pakka Noor Shah Road, District Sahiwal	DDWP 26.06.2023	570.000	0.000	519.970	50.030	0.000	50.030	50.030
		Total (Pak PWD)	**15,100.324**	**0.000**	**8,895.629**	**6,204.695**	**0.000**	**3,740.974**	**3,740.974**
		Total (Punjab)	**92,335.152**	**0.000**	**42,120.964**	**50,214.188**	**0.000**	**5,150.974**	**5,150.974**
SINDH									
On-going Schemes									
186	Extension /Construction Of Sindh Coastal Highway (36.000 Kms) Phase-Ii From Km 11+00 To 47+075=36.00 Kms (PSDP Share: 26,961.152 Mn)	ECNEC 30.09.2025	37,718.000	0.000	2,000.000	24,961.152	0.000	24,961.152	24,961.152
187	Improvement of Road from Rohri to Guddu Barrage @ M-5 Interchange Sadiqabad Via Khanpur Mahar, Mirpur Matheo & Mureed Shakh - 150 Km Project (PSDP Share: 7,822.712 Mn)	CWDP 07.08.2025	17,791.360	0.000	7,156.137	666.575	0.000	666.575	666.575

PROVINCES & SPECIAL AREAS

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
188	Dualization of Tando Allahyar Tando Adam Road (31.40 Kms) (PSDP Share: Rs 6687.813 Mn)	CDWP 02.10.2025	9,284.584	0.000	4,770.237	1,917.576	0.000	1,917.576	1,917.576
189	Dualization of Mehran Highway from Nawabshah to Ranipur (135.00 Kms) (PSDP Share: Rs 31,480.257 Mn)	ECNEC 07.08.2025	41,034.000	0.000	10,000.000	21,480.257	0.000	21,480.257	21,480.257
190	Improvement of Road from Sanghar to National Highway N-5 @ Rohri Via Mundh Jamrao - Salehput - 221 Km Project (PSDP Share: Rs 23,805.105 Mn)	CWDP 07.08.2025	35,088.431	0.000	10,450.431	13,354.674	0.000	13,354.674	13,354.674
		Total (Sindh)	**140,916.375**	**0.000**	**34,376.805**	**62,380.234**	**0.000**	**62,380.234**	**62,380.234**
KHYBER PAKHTUNKHWA									
On-going Schemes									
191	Establishment of Cardiology Unit & Burn / Trauma Unit at Cat: "A" DHQ Malakand at Batkhela (Cost Sharing 50:50)	CDWP 27.05.2021	561.762	0.000	120.000	441.762	0.000	441.762	441.762
192	Establishment of Institute of Petroleum Technology at District Karak, Khyber Pakhtunkhwa	CDWP 12.11.2024	3,271.307	0.000	378.288	2,893.019	0.000	81.432	81.432
193	Khyber Institute of child Health & children Hospital Peshawar.	CDWP 21.02.2021	7,955.334	0.000	6,159.067	1,796.267	0.000	333.374	333.374
194	Land Acquisition for Swat Motorway (Phase-II)	ECNEC 16.07.2020	20,000.000	0.000	8,215.000	11,785.000	0.000	15.000	15.000
195	Upgradation and Rehabilitation of Lawrencepur-Tarbella Road (25.2 Km)	CDWP 04.11.2025	2,333.184	0.000	1,422.503	910.681	0.000	710.681	710.681
196	Widening & Carpeting of Booni Buzund Torkhow Road 28 KM (PSDP 236)	CDWP 13.06.2025	1,719.624	0.000	1,183.898	535.726	0.000	507.241	507.241
		Total (PP)	**35,841.211**	**0.000**	**17,478.756**	**18,362.455**	**0.000**	**2,089.490**	**2,089.490**
Projects Transferred from Pak PWD									
197	Construction of Auditorium, Bachelor Hostel & Officers, mess for NAB (KP)	DDWP 02.03.2020	398.860	0.000	380.099	18.761	0.000	18.761	18.761
198	i) Construction of PCC Road /Street at various Places Tehsil Sarai Naurang District Lakki ii) Construction of Black top Road at at various Places Tehsil Sarai Naurang District Lakki iii) Construction of Retaining Wall /Breast Wall at various Places Tehsil Sarai Naurang District Lakki iv) Construction of Community Center at Abdullah District Lakki Marwat	DDWP 26.10.2022	1,000.000	0.000	290.000	710.000	0.000	310.000	310.000
199	Various Development Works i.e. Black Top Road, Flood Protection Wall and Community Center in Sub Division Wazir District Bannu.	DDWP 05.05.2023	816.942	0.000	504.471	312.471	0.000	312.471	312.471
200	Construction of Operation Theater at Central Hospital at Mingora Swat	DDWP 08.05.2021	263.350	0.000	216.905	46.445	0.000	46.445	46.445
201	Construction of Black Top Road at Various Places of District Upper & Lower Kurram.	DDWP 01.06.2023	373.000	0.000	172.600	200.400	0.000	200.400	200.400
202	Construction of Cat-D Hospital at Azam Warsak Tehsil Birmal SWTD Wana	DDWP 05.05.2023	994.630	0.000	442.315	552.315	0.000	372.315	372.315
203	Construction of IB offices at Ghallanai TD Mohmand, Kohat and D.I. Khan	DDWP 06.06.2023	149.000	0.000	89.000	60.000	0.000	60.000	60.000

PROVINCES & SPECIAL AREAS

(Rupees Million)

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			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
204	Construction of Black Top Road and PCC Streets at District Lakki Marwat	DDWP 01.06.2023	350.000	0.000	121.774	228.226	0.000	100.000	100.000
205	Installation of Pressure Pumps / Tubewells in District Bannu	DDWP 26.06.2023	750.000	0.000	332.324	417.676	0.000	200.000	200.000
206	Construction of IB Office at Dassu Kohistan Upper	DDWP 28.03.2024	129.234	0.000	20.000	109.234	0.000	109.234	109.234
	Total (Pak PWD)		**5,225.016**	**0.000**	**2,569.488**	**2,655.528**	**0.000**	**1,729.626**	**1,729.626**
	Total (Khyber Pakhtunkhwa)		**41,066.227**	**0.000**	**20,048.244**	**21,017.983**	**0.000**	**3,819.116**	**3,819.116**
BALOCHISTAN									
On-going Schemes									
207	Completion of Niheng Bridge at Rodbun District Kech (SB)	ECNEC 18.05.2023	527.668	0.000	348.231	179.437	0.000	179.437	179.437
208	Construction of Black Top Road from Lehri to Sangsilla from Zain Loti upto Lehri via Thoboo Road Phase-I (Dera Bugti Package) (District Dera Bugti) 68.2 km	CDWP 2020	841.000	0.000	535.000	306.000	0.000	156.000	156.000
209	Construction of B/T Road from Sui to Uch Field (57 km) (Dera Bugti Package	CDWP 2020	797.710	0.000	546.953	250.757	0.000	100.757	100.757
210	Const:/ Up-gradation of Dirgai Shabozai (N-70) to Taunsa Sharif (N-55) Road (PSDP Share: Rs 6,929.859 Mn)	ECNEC 06.12.2024	11,549.765	0.000	4,487.517	2,442.342	0.000	500.000	500.000
211	Construction of Black Topping of Road from Duki to Chamalang (105.00 Km) with Link Road 55.00 Km	ECNEC 15.10.2025	13,994.701	0.000	3,938.853	10,055.848	0.000	500.000	500.000
212	Construction of flyovers at various location of Quetta City to mitigate traffic congestion (i). Trumpet interchange custom and Ghai Khan chowk on Sariab road Quetta. (ii). Construction of two lane (one way flyover) at Aalmo chowk Quetta. (PSDP Share: Rs 1987.174 Mn)	CDWP 19.10.2022	3,010.870	0.000	1,914.083	73.091	0.000	73.091	73.091
213	Construction of Panjgur-Gichak Awaran, Road, District, Panjgur	ECNEC 10.05.2023	24,925.139	0.000	4,575.000	20,350.139	0.000	500.000	500.000
214	Construction of Road from Buleda to Proom 60 KM District Kech	CDWP 29.05.2021	2,995.585	0.000	125.000	2,870.585	0.000	500.000	500.000
215	Construction of Road From Naag to Gichak 46 KM District Panjgur	CDWP 29.05.2021	3,445.185	0.000	975.000	2,470.185	0.000	400.000	400.000
216	Construction of Road from Proom to Chedgai road 70 KM District Panjgur (SB)	CDWP 29.05.2021	5,170.832	0.000	200.000	4,970.832	0.000	300.000	300.000
217	Construction of Road from Proom to Jalgai 84.40 KM District Kech (SB)	CDWP 29.05.2021	3,399.392	0.000	575.556	2,823.836	0.000	300.000	300.000
218	Construction & Widening of Road from Sibi-Talli(25Km) and Kohlu-Rakhni(91Km) (PSDP Share: Rs 3,033.481 Mn)	ECNEC 30.09.2024	8,401.227	0.000	2,620.000	413.481	0.000	413.479	413.479
219	Development of Ziarat Town, District Ziarat, Balochistan (PSDP Share: Rs 2,779.273 Mn)	CDWP 06.02.2023	5,558.545	0.000	1,922.940	856.333	0.000	300.000	300.000
220	Gwadar Development Authority (Business Plan)	President 2003.2004	25,004.966	0.000	16,258.078	8,746.888	0.000	250.000	250.000
221	Gwadar Safe City Project (Phase-I) Co-Sharing (PSDP Share: Rs 3,113.420 Mn)	CDWP 24.04.2025	7,486.786	0.000	3,113.556	-0.136	0.000	5.000	5.000

PROVINCES & SPECIAL AREAS

(Rupees Million)

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			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
222	Gwadar Smart Environmental Sanitation system and Landfill.	CDWP 03.05.2024	3,277.160	0.000	200.000	3,077.160	0.000	300.000	300.000
223	Necessary Facilities of Fresh water, water treatment, water supply, and Distribution, Gwadar	ECNEC 13.05.2015	11,204.000	0.000	11,269.000	-65.000	0.000	5.000	5.000
224	Improvement / Widening & Black Topping Of Spera Ragha Road From Khanozai Cross To Loralai, Killa Saif Ullah (50:50)	CDWP 07.09.2023	6,211.865	0.000	2,805.277	3,406.588	0.000	350.000	350.000
225	Re-Construction of Turbat-Mand Road From M-8 till Iran Border Radeeq (Length = 115 Km)	ECNEC 18.05.2023	19,571.092	0.000	5,025.000	14,546.092	0.000	350.000	350.000
226	Rehabilitation of Old Town Gwadar (Provision of Missing Facilities) (SB) (50:50)	CDWP 28.10.2022	1,652.500	0.000	1,389.949	262.551	0.000	222.500	222.500
227	Widening/ Improvement/ Reconstruction Of 134 Km Long Road From Khani Cross To Ziarat (70 Km) And Ziarat To Sinjhavi (64 Km)	CDWP 25.11.2024	14,462.218	0.000	5,626.248	8,835.970	0.000	2,300.000	2,300.000
228	Construction of Road from Main Dukki Road to Kharshang Via Baghaw and Shinlaiz Sanjavi District Ziarat	CDWP 24.06.2023	1,570.892	0.000	1,050.000	520.892	0.000	420.607	420.607
229	Construction of Black Topping of Road from Sui to Kashmore	ECNEC 25.11.2025	9,351.464	0.000	3,450.000	5,901.464	0.000	500.000	500.000
230	Construction of Border Terminal at Pak-Afghanistan Border Badini with B/T Road from Obashtai to Khan Dagar main Badini Road (Length 40 KM), District Qilla Saifullah, Balochistan	ECNEC 09.07.2024	20,265.000	0.000	1,899.339	18,365.661	0.000	700.000	700.000
231	Construction of Road from Baikar to Mari Top (56.00 Km) District Dera Bugti.	ECNEC 17.12.2025	9,678.172	0.000	225.000	9,453.172	0.000	400.000	400.000
232	Construction of Provincial Assembly Building, Quetta (PSDP Share: Rs 6,000 Mn)	CDWP 19.06.2025	7,500.000	0.000	250.000	5,750.000	0.000	500.000	500.000
233	Construction of Ghand Dam Baker Dera Bugti	CDWP 27.06.2025	6,022.540	0.000	250.000	5,772.540	0.000	400.000	400.000
234	Construction of 110 Km Road Chedagi Iran Border to Panjgur	ECNEC 24.11.2025	11,000.000	0.000	375.000	10,625.000	0.000	500.000	500.000
235	Construction of Black Top Northern Bypass Road Loralai (15.50 Km)	CDWP 13.06.2025	3,828.165	0.000	375.000	3,453.165	0.000	400.000	400.000
236	Construction of Black top Road from Zhob to Mekhtar Via Murgha Kibzai (N-50 and N 70) length 103 Km	ECNEC 15.10.2025	13,420.799	0.000	325.000	13,095.799	0.000	500.000	500.000
237	Construction of Black Top Roads From Killi Sardar Abdul Rahim Khilji Taftan District Chaghi	CDWP 13.06.2025	608.565	0.000	125.000	483.565	0.000	41.206	41.206
238	Improvement & Rehabilitation of Black Top Road from Liari to Lakhra and Uthal to Lakhra, District Lasbela	CDWP 27.06.2025	4,000.000	0.000	0.000	4,000.000	0.000	100.000	100.000
		Total (PP)	**260,733.803**	**0.000**	**76,775.580**	**164,294.237**	**0.000**	**12,467.077**	**12,467.077**
Projects Transferred from Pak PWD									
239	Construction of Building for Girls College at Kachi Baig Saryab Road Quetta	DDWP 31.07.2023	560.667	0.000	379.240	181.427	0.000	20.760	20.760
240	Construction of Office for Intelligence Bureau along with CEPC (Soost, Gwadar, Khuzdar, Turbat, Mansehra, Gilgit	CDWP 11.04.2017	473.556	0.000	188.721	284.835	0.000	284.835	284.835

PROVINCES & SPECIAL AREAS

(Rupees Million)

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1	2	3	4	5	6	7	8	9	10
241	Construction of Black Top Road from RCD to Hinami Bent Teshil Wadh District Khuzdar	DDWP 01.06.2023	918.549	0.000	414.000	504.549	0.000	304.549	304.549
242	Construction of Black Top Road from RCD Towards Killi Abdul Hanan Tehsil Wadh District Khuzdar	DDWP 01.06.2023	518.224	0.000	268.224	250.000	0.000	250.000	250.000
243	Construction of Black Top Road and Tuff Tiles in Quetta	DDWP 06.06.2022	450.000	0.000	330.000	120.000	0.000	120.000	120.000
244	Chaghi Development Package (Home Solar Kits, Solar Pumping Station, Water Supply, Tuff Tile, Streets Lights) (Revised)	DDWP 18.11.2022	569.979	0.000	293.990	275.989	0.000	275.989	275.989
245	Kharan Development Package (Solar Pumping, Home Solar Kits, Roads, Water Supply) (Revised)	DDWP 18.11.2022	180.408	0.000	130.334	50.074	0.000	50.074	50.074
246	Nushki Development Package (Roads) (Revised)	DDWP 18.11.2022	405.997	0.000	244.996	161.001	0.000	161.001	161.001
247	Construction of 19 KM Black Top Road Chingee to Kankoo Kakar Khurasaan District Zhob	DDWP 01.06.2023	991.510	0.000	479.156	512.354	0.000	262.354	262.354
248	Construction of 18 KM Black Top Road N-50 to Murgha Faqirzai District Killa Saifullah (Package-I)	DDWP 01.06.2023	999.810	0.000	515.980	483.830	0.000	483.830	483.830
249	Construction of 15 KM Black Top Road N-50 to Murgha Faqirzai District Killa Saifullah (Package-II)	DDWP 01.06.2023	997.040	0.000	470.694	526.346	0.000	326.346	326.346
250	Construction of Black Top Road 24 Km Lala Lehad Cross Via Humari Rosh Shob District Kalat Balochistan (Revised PC-1)	DDWP 05.05.2023	1,000.000	0.000	269.099	730.901	0.000	230.000	230.000
251	Public Sector Development Program for Agriculture cum Water Supply in Various Killis of Tehsil Basima and Mashkhail District Washuk.	DDWP 05.05.2023	463.217	0.000	312.344	150.873	0.000	150.873	150.873
252	Development schemes in District Kachhi, Jhal Magsi and Naseerabad (10 no.s schemes)	DDWP 01.06.2023	499.955	0.000	479.955	20.000	0.000	20.000	20.000
253	Public Sector Development Program for Agriculture cum Water Supply and Community Home Solar Energy System in Various Killis of District Loralai, Duki and Musakhail. (Package-1).	DDWP 05.05.2023	500.000	0.000	309.796	190.204	0.000	190.204	190.204
254	Development Schemes in Kalat, Surab & Mastung Districts	DDWP 05.05.2023	990.000	0.000	496.999	493.001	0.000	150.000	150.000
255	Construction of Internal Black Top Roads at Tehsil & District Chaman	DDWP 05.05.2023	480.000	0.000	350.400	129.600	0.000	129.600	129.600
256	Cutting and Improvement of Kacha Road Highway to Aranji via Awak including Structure Works District Khuzdar Tehsil Wadh	DDWP 26.06.2023	295.000	0.000	195.000	100.000	0.000	100.000	100.000
257	Construction of Internal Roads In Kuchlaak And Surrounding Areas, District Quetta.	DDWP 05.05.2023	392.810	0.000	332.810	60.000	0.000	60.000	60.000
258	Construction of Internal Roads at Panjpai, Aghbarg, Chashma & surrounding areas of District Quetta	DDWP 05.05.2023	357.190	0.000	336.690	20.500	0.000	20.500	20.500
259	Public Sector Development Program for Community Home Solar Energy System in Various Killis of District Killa Saifullah, Zhob and Sherani. (Package-1)	DDWP 05.05.2023	499.856	0.000	309.958	189.898	0.000	189.898	189.898

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1	2	3	4	5	6	7	8	9	10
260	Restoration/ Rehabilitation of Flood Damaged Agriculture Tube Wells in Various Killis of Tehsil and District Zhob and Sherani	DDWP 29.08.2022	250.000	0.000	214.882	35.118	0.000	35.118	35.118
261	Public Sector Development Program for Community Home Solar Energy System in Various Killis of District Pishin.	DDWP 05.05.2023	499.856	0.000	299.957	199.899	0.000	199.899	199.899
262	Community Home Solar Energy System in Tehsil Amori, Taftan, Dalbandin, Chilghazai and Chaghi District Chaghi	DDWP 05.05.2023	492.184	0.000	325.000	167.184	0.000	167.184	167.184
263	Construction of B/T Road in Municipal Corporation Khuzdar	DDWP 26.06.2023	400.000	0.000	234.000	166.000	0.000	166.000	166.000
264	Construction of 50 Nos. Solar Water Supply Schemes in District Khuzdar	DDWP 26.06.2023	400.000	0.000	280.285	119.715	0.000	119.715	119.715
		Total (Pak PWD)	**14,585.808**	**0.000**	**8,462.510**	**6,123.298**	**0.000**	**4,468.729**	**4,468.729**
		Total (Balochistan)	**275,319.611**	**0.000**	**85,238.090**	**170,417.535**	**0.000**	**16,935.806**	**16,935.806**
		Total (Provinces)	**549,637.365**	**0.000**	**181,784.103**	**304,029.940**	**0.000**	**88,286.130**	**88,286.130**
MERGED DISTRICTS									
On-going Schemes									
265	Construction Of Zera To Daboori Road (53.4 Km) Orakzai Agency	CDWP 06.08.2020	3,213.217	0.000	3,136.775	76.442	0.000	76.442	76.442
266	Merged Districts of Khyber Pakhtunkhwa (MAs ADP)						0.000	29,000.000	29,000.000
267	Merged Districts of Khyber Pakhtunkhwa 10 Years Development Plan (AIP)						0.000	27,000.000	27,000.000
		Total (M.D)	**3,213.217**	**0.000**	**3,136.775**	**76.442**	**0.000**	**56,076.442**	**56,076.442**
SPECIAL AREAS (KA & GB)									
AZAD JAMMU & KASHMIR									
On-going Schemes									
268	AJK Block Allocation						1,000.000	32,000.000	33,000.000
269	PM's Special Package for AJ&K						0.000	5,000.000	5,000.000
270	48 MW Jagran-II Hydro Power Project AJK	ECNEC 29.06.2024	13,942.467	12,664.717	12,793.073	1,149.394	800.257	349.137	1,149.394
271	AJK Legislative Assembly Complex	CDWP 03.08.2023 (RUP)	6,741.740	0.000	5,266.320	1,475.420	0.000	1,475.420	1,475.420
272	Construction of Rathoa Haryam Bridge across Reservoir Channel on Mirpur-Islamgarh Road	ECNEC 02.09.2024 (RUP)	10,867.189	0.000	9,982.745	884.444	0.000	884.444	884.444
273	MBBS Medical College Mirpur	CDWP 20.09.2024	5,089.779	0.000	4,658.815	430.964	0.000	430.964	430.964
274	Mir Waiz Muhammad Farooq Shaheed Medical College Muzaffarabad	CDWP 04.06.2022 (RUP)	3,421.139	0.000	3,268.877	152.262	0.000	152.262	152.262
275	Noseri -Leswa Bypass Road	CDWP 03.11.2023	1,597.993	0.000	1,325.419	272.574	0.000	272.574	272.574
276	Rehabilitation of Affected Population residing along LoC.	CDWP 03.06.2020	3,614.980	0.000	3,224.343	390.637	0.000	390.637	390.637
277	Water Supply and Sewerage Scheme Mirpur City and Hamlets	ECNEC 02.03.2015	6,989.970	0.000	5,982.996	1,006.974	0.000	50.000	50.000

PROVINCES & SPECIAL AREAS

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
278	Establishment of 40MW Dowarain Hydro Power Project District Neelum	CDWP 04.06.2022	14,273.021	12,311.747	10.753	14,262.268	199.743	100.000	299.743
	Total (On-going)		**66,538.278**	**24,976.464**	**46,513.341**	**20,024.937**	**2,000.000**	**41,105.438**	**43,105.438**
New Schemes									
279	Provision of CT Scan and MRI Machines in DHQs and Teaching Hospitals of AJ&K	Un-Approved	5,533.018	0.000	0.000	5,533.018	0.000	944.562	944.562
280	Strengthening and Improvement of Electricity Supply Network in AJ&K	Un-Approved	9,999.981	0.000	0.000	9,999.981	0.000	1,000.000	1,000.000
	Total (New)		**15,532.999**	**0.000**	**0.000**	**15,532.999**	**0.000**	**1,944.562**	**1,944.562**
	Total (AJ&K)		**82,071.277**	**24,976.464**	**46,513.341**	**35,557.936**	**2,000.000**	**43,050.000**	**45,050.000**
GILGIT BALTISTAN									
On-going Schemes									
281	GB Block Allocation / ADP						300.000	22,700.000	23,000.000
282	PM's Special Package for GB						0.000	4,000.000	4,000.000
283	Construction of 16 MW Hydro Power Project Naltar-III	ECNEC 07.08.2025	10,671.357	0.000	6,249.166	4,422.191	0.000	2,423.308	2,423.308
284	Development of a Project Having a Cumulative Capacity of 100 MWP Distributed Solar Photovoltaic (DPV) Plants at Various Sites in Gilgit-Baltistan	ECNEC 07.08.2025	24,957.290	0.000	4,000.000	20,957.290	0.000	5,709.000	5,709.000
285	Establishment of Regional Grid Gilgit-Baltistan Phase-I	ECNEC 31.05.2023	9,148.509	0.000	5,320.112	3,828.397	0.000	1,500.000	1,500.000
286	26MW Shagarthang Hydropower Project, Skardu.	ECNEC 31.05.2023	18,374.440	0.000	6,249.166	12,125.274	0.000	1,000.000	1,000.000
287	Sewerage and Sanitary System for Gilgit City (Phase-II)	CDWP 27.01.2023	4,797.211	0.000	2,759.402	2,037.809	0.000	800.000	800.000
288	Greater Water Supply Scheme for Central Hunza From Attabad Lake (Revised)	CDWP 20.09.2024	2,075.567	0.000	1,204.500	871.067	0.000	400.000	400.000
289	Construction of Road from Pissan to Hoper Nagar (Shahra-e-Nagar) 40 KM	CDWP 24.05.2021	13,765.000	0.000	1,920.708	11,844.292	0.000	700.000	700.000
290	Establishment of 50 Bedded Cardiac Hospital Phase-I at Gilgit (Revised)	CDWP 10.01.2022	4,674.768	0.000	2,117.708	2,557.060	0.000	900.000	900.000
291	Inter-Regional Connectivity Between Baltistan Division and Diamer-Astore Division (Construction / Metaling of Road from Gorikote Astore to Shagharthang Skardu)	CDWP 24.05.2021	5,274.000	0.000	1,431.551	3,842.449	0.000	640.000	640.000
292	Inter-Provincial Connectivity Economic Corridor Through GB and AJ&K (Thalichi GB-Shounter AJ&K)	ECNEC 04.06.2021	19,195.501	0.000	4,372.660	14,822.841	0.000	700.000	700.000
293	Construction of Tangir-Darel Expressway (Revised)	CDWP 24.05.2021	5,978.867	0.000	1,802.301	4,176.566	0.000	700.000	700.000
294	Up-gradation of Provincial HQ Hospital Gilgit based on Master Plan	CDWP 01.06.2021	2,962.730	0.000	1,200.000	1,762.730	0.000	300.000	300.000
295	Establishment of 250 Bedded Hospital at Skardu (Revised)	CDWP 14.03.2025	3,522.075	0.000	2,301.509	1,220.566	0.000	500.000	500.000
296	Establishment of 300 Bedded ICT Hospital, Mother & Child Hospital in Chilas	CDWP 29.06.2022	5,689.885	0.000	74.512	5,615.373	0.000	250.000	250.000

PROVINCES & SPECIAL AREAS

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
297	Establishment of Mountaineering Institute Shigar GB	DDWP 13.11.2024	970.510	0.000	20.000	950.510	0.000	200.000	200.000
298	Establishment of Medical and Nursing College at Gilgit	CDWP 01.06.2021	4,923.748	0.000	500.277	4,423.471	0.000	250.000	250.000
299	20 MW HPP Hanzel Gilgit (Revised)	ECNEC 26.05.2021	12,921.662	0.000	4,535.552	8,386.110	0.000	1.000	1.000
		Total (GB)	**149,903.120**	**0.000**	**46,059.124**	**103,843.996**	**300.000**	**43,673.308**	**43,973.308**
		Total (S.A)	231,974.397	**24,976.464**	**92,572.465**	**139,401.932**	**2,300.000**	**86,723.308**	**89,023.308**
		Total (P&SA)	**784,824.979**	**24,976.464**	**277,493.343**	**443,508.314**	**2,300.000**	**231,085.880**	**233,385.880**

HIGHER EDUCATION COMMISSION

(Rupees Million)

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			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
300	Academic and Research Linkages with different countries/ agencies under Bilateral Agreement - HEC (Revised)	CDWP 24.05.2021	405.720	0.000	299.583	106.137	0.000	106.137	106.137
301	Academic Collaboration under CPEC Consortium of Universities	DDWP 08.10.2020	1,343.599	0.000	741.200	602.399	0.000	100.000	100.000
302	Award of Allama Muhammad Iqbal 3000 scholarships to Afghan students	ECNEC 24.11.2017	7,352.541	0.000	5,821.274	1,531.267	0.000	200.000	200.000
303	Award of scholarship to students from Gwadar -HEC	CDWP 06.07.2017	165.113	0.000	146.790	18.323	0.000	18.323	18.323
304	Construction of Academic Block, Shaheed Zulfiqar Ali Bhutto Medical University (SZABMU), Islamabad (Revised)	CDWP 23.05.2023	2,880.745	0.000	1,193.398	1,687.347	0.000	450.000	450.000
305	Construction of hostel and Academic Infrastructure at Shaheed Zulfiqar Ali Bhutto University of Law, Karachi (Revised)	DDWP 13.04.2023	995.960	0.000	656.250	339.710	0.000	339.710	339.710
306	Construction of Main Campus of Khushal Khan Khattak University, Karak	DDWP 15.01.2021	1,721.766	0.000	790.000	931.766	0.000	400.000	400.000
307	Construction of two (02) new departments (Software Engineering and Environmental Engineering) and essential facilities at QUEST, Nawabshah	DDWP 31.03.2021	792.874	0.000	267.317	525.557	0.000	100.000	100.000
308	Development & Improvement of Academic Facilities at Ghazi University, Dera Ghazi Khan (Revised)	CDWP 29.04.2026	2,583.835	0.000	1,472.070	1,111.765	0.000	600.000	600.000
309	Development and Extension of Bolan University of Health Sciences, Quetta	DDWP 28.11.2019	1,599.683	0.000	125.000	1,474.683	0.000	250.000	250.000
310	Development of essential needs for establishment of Government College University, Hyderabad, Sindh	DDWP 15.01.2021	1,020.722	0.000	640.798	379.924	0.000	100.000	100.000
311	Development of Government College University, Lahore Campus at Kala Shah Kaku (Phase-II)	CDWP 29.04.2026	1,775.226	0.000	710.346	1,064.880	0.000	400.000	400.000
312	Development of Infrastructure at Lasbela University of Agriculture, Water and Marine Sciences, Lasbela, Uthal – Balochistan (Phase-II)	CDWP 18.03.2025	1,851.491	0.000	1,505.000	346.491	0.000	346.491	346.491
313	Development of Main Campus, Bacha Khan University, Charsadda	DDWP 11.03.2020	1,843.061	0.000	1,309.000	534.061	0.000	200.000	200.000
314	Development of National University of Medical Sciences (NUMS), Rawalpindi (Revised)	CDWP 24.04.2025	4,038.142	0.000	2,880.000	1,158.142	0.000	500.000	500.000
315	Development of Sindh Madrasatul Islam (SMIU) Campus at Education city, Malir, Karachi (Revised)	CDWP 22.05.2024	2,852.504	0.000	1,815.000	1,037.504	0.000	450.000	450.000
316	Development of University of Buner at Swari (Phase-I)	CDWP 17.06.2025	2,314.720	0.000	2,016.720	298.000	0.000	100.000	100.000
317	Development of University of Sahiwal	DDWP 18.02.2020	1,366.937	0.000	1,090.000	276.937	0.000	276.937	276.937
318	Establishment of AJK Women University, Bagh, AJ&K	CDWP 22.05.2024	1,795.273	0.000	1,240.000	555.273	0.000	555.273	555.273

HIGHER EDUCATION COMMISSION

(Rupees Million)

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1	2	3	4	5	6	7	8	9	10
319	Establishment of BUITEMS sub campus at Qilla Saifullah, Muslim Bagh (Revised)	CDWP 26.07.2023	2,327.108	0.000	1,101.800	1,225.308	0.000	400.000	400.000
320	Establishment of Centre for Advanced Research in Molecular, Genetic and Allied Facilities, at Shaheed Mohtarma Benazir Bhutto Medical University Larkana	DDWP 31.03.2021	1,820.193	0.000	450.000	1,370.193	0.000	100.000	100.000
321	Establishment of Federal Institute at Hyderabad - Sindh	CDWP 04.12.2017	1,855.720	0.000	611.330	1,244.390	0.000	300.000	300.000
322	Establishment of Four New Departments at Balochistan University of Engineering & Technology (BUET), Khuzdar	DDWP 11.03.2020	1,695.992	0.000	796.695	899.297	0.000	350.000	350.000
323	Establishment of Kamyab Jawan Sports Academies (High Performance & Resource Centers) and Youth Olympics – HEC	DDWP 15.04.2021 PAO 21.03.2025	2,270.031	0.000	2,186.519	83.512	0.000	83.512	83.512
324	Establishment of National Center for GIS and Space Application	DDWP 31.12.2019	965.121	0.000	885.121	80.000	0.000	80.000	80.000
325	Establishment of National Center of Industrial Biotechnology for Pilot Manufacturing of Bio-products using synthetic Biology and Metabolic Engineering Technologies at PMAS-Arid Agriculture University, Rawalpindi	CDWP 03.03.2020	1,439.775	0.000	1,245.171	194.604	0.000	194.604	194.604
326	Establishment of New Campus for Govt. College Women University Faisalabad	DDWP 16.04.2020	1,260.000	0.000	930.000	330.000	0.000	330.000	330.000
327	Establishment of New Campus of National University of Technology (NUTECH)	CDWP 17.10.2019	2,851.231	0.000	2,241.000	610.231	0.000	300.000	300.000
328	Establishment of NISAR AHMED SIDDIQUI Technology (NASTech) Park at Sukkur IBA University (Revised)	CDWP 24.04.2025	945.935	0.000	259.681	686.254	0.000	250.000	250.000
329	Establishment of Permanent Campus of Sindh Agriculture University, Tandojam at Umerkot, Sindh & Additional Infrastructure at Sindh Agriculture University, Tandojam	DDWP 28.04.2021	1,796.092	0.000	690.000	1,106.092	0.000	300.000	300.000
330	Establishment of Post-graduate Research Laboratories and Allied Facilities at Rawalpindi Medical University, Rawalpindi	DDWP 12.02.2021	1,695.277	0.000	1,029.000	666.277	0.000	300.000	300.000
331	Establishment of Seerat Chairs in Public Sector Universities HEC (Revised)	CDWP 27.07.2022	1,387.647	0.000	1,347.684	39.963	0.000	39.963	39.963
332	Establishment of Sukkar IBA University Campus at Mirpur Khas (Revised)	CDWP 24.04.2025	1,699.052	0.000	341.610	1,357.442	0.000	400.000	400.000
333	Establishment of Technology Development Center (TDC) at the University of Agriculture Peshawar	CDWP 29.03.2018	1,919.560	0.000	1,556.986	362.574	0.000	362.574	362.574
334	Establishment of Technology Development Fund (TDF) for HEC scholars returning after completion of PhD to introduce new technologies application in Pakistan (HEC)	CDWP 14.09.2022	2,905.000	0.000	2,424.124	480.876	0.000	150.000	150.000
335	Establishment of the University of Chitral (Phase-I)	DDWP 11.03.2020	1,724.458	0.000	592.000	1,132.458	0.000	400.000	400.000

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(Rupees Million)

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1	2	3	4	5	6	7	8	9	10
336	Establishment of University Campus for Women at Bannu (Revised)	CDWP 03.08.2023	2,500.841	0.000	1,077.041	1,423.800	0.000	400.000	400.000
337	Establishment of University College at Dera Murad Jamali (LUAWMS) (Revised)	CDWP 03.08.2023	2,833.072	0.000	2,733.072	100.000	0.000	100.000	100.000
338	Establishment of University College at Zhob (BUITEMS)-(Revised)	CDWP 26.07.2023	2,472.616	0.000	1,302.254	1,170.362	0.000	300.000	300.000
339	Establishment of University of Baltistan at Skardu - (Revised)	CDWP 01.06.2023	3,608.503	0.000	3,510.018	98.485	0.000	98.485	98.485
340	Establishment of University of Turbat (Phase-II) (Revised)	CDWP 14.11.2025	2,050.330	0.000	1,295.000	755.330	0.000	300.000	300.000
341	Establishment of Women Sub-Campus at Batkhela, University of Malakand (Revised)	CDWP 13.08.2025	1,322.606	0.000	467.511	855.095	0.000	300.000	300.000
342	Expansion and Improvement of University of Science and Technology, Bannu	DDWP 16.04.2020	964.821	0.000	639.945	324.876	0.000	324.876	324.876
343	Expansion of academic facilities at Main Campus, University of Balochistan, Quetta	DDWP 12.02.2021	1,593.632	0.000	1,505.326	88.306	0.000	88.306	88.306
344	Faculty Development Programme for Pakistani Universities (Revised)	ECNEC 20.12.2016	7,142.000	0.000	876.074	6,265.926	0.000	500.000	500.000
345	Fulbright Scholarship Support Program HEC-USEFP (Phase-III)	CDWP 17.05.2021	4,059.195	0.000	3,701.402	357.793	0.000	357.793	357.793
346	Indigenous PhD fellowship for 5000 Scholars, HEC (Phase-II)	ECNEC 11.11.2011	9,972.593	0.000	5,989.891	3,982.702	0.000	200.000	200.000
347	Innovation Center and Software Park at University of Engineering & Technology Sub Campus Lahore (Revised)	CDWP 02.03.2023	6,897.290	0.000	3,843.622	3,053.668	0.000	700.000	700.000
348	IT Industrial Innovation and Research Centre and Strengthening of Islamia College Peshawar (Revised)	CDWP 15.05.2025	2,454.531	0.000	1,350.000	1,104.531	0.000	500.000	500.000
349	Law Graduates Scholarship Programme for Balochistan for Study Abroad	CDWP 19.03.2018	420.980	0.000	253.844	167.136	0.000	95.063	95.063
350	Master Leading to PhD Scholarships Program (Indigenous and Overseas) for the Students of Balochistan (An Initiative of the Aghaz-e-Haqooq-e-Balochistan Package) HEC	ECNEC 11.11.2011	3,138.692	0.000	2,020.193	1,118.499	0.000	150.000	150.000
351	Overseas Scholarship for MS/M. Phil leading to Ph.D. in selected fields (Phase III) - HEC (Revised)	ECNEC 04.01.2023	22,214.578	0.000	11,933.799	10,280.779	0.000	1,800.000	1,800.000
352	Pak-Sri Lanka Higher Education Cooperation programme	CDWP 19.03.2018	2,287.739	0.000	1,103.662	1,184.077	0.000	320.000	320.000
353	Pak-UK Education Gateway- HEC	DDWP 19.11.2020	1,072.366	0.000	695.323	377.043	0.000	150.000	150.000
354	Ph.D Scholarship Program under Pak-US Knowledge Corridor (Phase-I)-(Revised)	ECNEC 05.08.2020	25,226.274	0.000	9,851.839	15,374.435	0.000	1,500.000	1,500.000
355	Post Doctoral Fellowship Programme Phase III (HEC)	CDWP 14.01.2016	2,770.915	0.000	1,310.117	1,460.798	0.000	557.000	557.000
356	Provision of Academic & Research Facilities and Girls Hostel at Quaid-i-Azam University, Islamabad (Revised)	CDWP 27.01.2023	3,686.734	0.000	2,420.000	1,266.734	0.000	450.000	450.000

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357	Provision of Admin and Allied Facilities at Women University Mardan (Revised)	DDWP 20.07.2023	995.196	0.000	746.520	248.676	0.000	248.676	248.676
358	Provision of Higher Education Opportunities For Students of Balochistan and FATA (Phase-II) (HEC)	CDWP 29.10.2015	2,983.698	0.000	1,921.945	1,061.753	0.000	350.000	350.000
359	Provision of Missing Facilities at the University of Swabi, New Campus Site (Revised)	CDWP 23.05.2023	2,039.752	0.000	1,296.808	742.944	0.000	300.000	300.000
360	Provision of Missing Facilities for The Shaikh Ayaz University, Shikarpur	DDWP 11.03.2020	1,445.269	0.000	714.425	730.844	0.000	300.000	300.000
361	Scholarship Program for the students of Gilgit-Baltistan (GB) in Top Pakistani universities-institutions (GB)	DDWP 28.04.2021	648.676	0.000	407.470	241.206	0.000	241.206	241.206
362	Smart Universities: Transformation through Smart Classrooms (Phase-I)Chinese Share: Rs. 2048.896 m PSDP Share: Rs. 281.667 m	CDWP 03.03.2020	281.667	0.000	115.544	166.123	0.000	166.123	166.123
363	Strengthening & Development of Physical and Technological Infrastructure at the University of Haripur	CDWP 17.06.2025	1,979.260	0.000	1,769.995	209.265	0.000	209.265	209.265
364	Strengthening and Expansion of University of Gujrat (UN) and Allied Campuses (Revised)	CDWP 02.03.2023	2,621.554	0.000	1,975.000	646.554	0.000	500.000	500.000
365	Strengthening and upgradation of academic facilities at University of Sindh, Jamshoro	CDWP 04.12.2017	1,600.618	0.000	930.000	670.618	0.000	200.000	200.000
366	Strengthening of Abbottabad Campus of University of Engineering & Technology, Peshawar	DDWP 20.03.2020	1,500.000	0.000	1,497.000	3.000	0.000	3.000	3.000
367	Strengthening of Abdul Wali Khan University Mardan	CDWP 25.5.2021	3,641.553	0.000	2,699.165	942.388	0.000	500.000	500.000
368	Strengthening of Academic and Research Programs at University of the Punjab, Lahore (Revised)	CDWP 09.08.2023	3,451.620	0.000	1,642.530	1,809.090	0.000	500.000	500.000
369	Strengthening of Shaheed Benazir Bhutto Women University Peshawar	DDWP 12.02.2021	1,730.766	0.000	1,197.500	533.266	0.000	250.000	250.000
370	Strengthening of The Women University Multan(Phase-II)	DDWP 31.03.2021	1,498.571	0.000	1,142.000	356.571	0.000	356.571	356.571
371	Strengthening of the Women University of AJ&K Bagh	DDWP 19.03.2021	1,090.914	0.000	900.000	190.914	0.000	190.914	190.914
372	Strengthening of University of Baltistan, Skardu	DDWP 28.04.2021	595.482	0.000	555.000	40.482	0.000	40.482	40.482
373	Strengthening of University of Narowal, Narowal (Revised)	CDWP 30.04.2026	4,916.737	0.000	2,344.000	2,572.737	0.000	500.000	500.000
374	Strengthening of University of Poonch, Rawalakot AJ&K (Phase-II)	DDWP 29.04.2026	1,747.329	0.000	1,037.210	710.119	0.000	300.000	300.000
375	Upgradation of Bannu University of Science & Technology Lakki Marwat Campus to a Full Fledged University	CDWP 21.02.2025	2,929.234	0.000	1,220.000	1,709.234	0.000	600.000	600.000
376	Upgradation of Government College of Technology (GCT) Khairpur into the Benazir Bhutto University of Technology and Skill Development, Khairpur Mir's	CDWP 04.12.2017	1,017.733	0.000	735.000	282.733	0.000	282.733	282.733

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377	Upgradation of National Institute of Science & Technical Education (NISTE) Islamabad into Skills University (to be revised)	CDWP 14.09.2022	1,485.375	0.000	1,385.375	100.000	0.000	100.000	100.000
378	Uplifting of Academic and Infrastructure Facilities at Hazara University, Mansehra (Revised)	CDWP 13.08.2025	2,804.899	0.000	1,957.000	847.899	0.000	400.000	400.000
379	Women university campuses at Pishin and Khuzdar (SBK Women University)	CDWP 21.08.2017	2,203.323	0.000	645.000	1,558.323	0.000	100.000	100.000
380	Coastal Region Higher Education Scholarship Program for Balochistan	DDWP 31.03.2021	385.437	0.000	98.510	286.927	0.000	70.000	70.000
381	Establishment of Pak-Korea Nutrition Center (PKNC) to Improve Child and Community Nutrition	CDWP 09.08.2023	4,069.953	2,069.953	673.698	3,396.255	0.000	200.000	200.000
382	Construction of National Sports City (NSC) at Narowal	CDWP 22.12.2022	5,822.927	0.000	3,636.563	2,186.364	0.000	750.000	750.000
383	Establishment of Permanent Campus of Lasbela University of Agriculture Water & Marine Sciences (LUAWMS), Uthal at Wadh	CDWP 29.04.2026	2,992.354	0.000	700.000	2,292.354	0.000	601.014	601.014
384	Establishment of University of Gwadar (Phase-I)	CDWP 05.12.2022	2,494.300	0.000	1,540.000	954.300	0.000	400.000	400.000
385	Rehabilitation/Upgradation of Infrastructure at University of Engineering and Technology, Lahore	DDWP 12.02.2021	1,698.000	0.000	945.000	753.000	0.000	300.000	300.000
386	Strengthening of Facilities at BUITEMS, Takatu Campus, Quetta	DDWP 27.05.2021	900.231	0.000	339.829	560.402	0.000	200.000	200.000
387	Strengthening of KBCMA CVS	CDWP 24.06.2022	2,880.000	0.000	1,500.989	1,379.011	0.000	500.000	500.000
388	Establishment of Pothohar Campus of University of Punjab at Gujar Khan	CDWP 23.05.2023	627.444	0.000	136.000	491.444	0.000	150.000	150.000
389	Centre for Advanced Studies in Physics at Government College University, Lahore	CDWP 24.06.2022	698.978	0.000	210.000	488.978	0.000	488.978	488.978
390	Establishment of Pir Roshaan Institute of Progressive Sciences and Technologies, Miranshah, North Waziristan	CDWP 02.03.2023	2,000.000	0.000	38.589	1,961.411	0.000	100.000	100.000
391	Provision of Higher Education Opportunities For Students of Balochistan and FATA (Phase-III)	CDWP 04.01.2022	8,663.350	0.000	1,626.730	7,036.620	0.000	700.000	700.000
392	Enhancement of Academic Facilities at NED University of Engineering & Technology, Karachi	CDWP 17.05.2021	1,537.345	0.000	660.000	877.345	0.000	300.000	300.000
393	Strengthening of Women University Swabi (New Campus)	CDWP 24.05.2021	2,101.969	0.000	140.000	1,961.969	0.000	400.000	400.000
394	Provision of basic facilities at Muhammad Nawaz Sharif University of Agriculture, Multan	DDWP 19.03.2021	1,356.378	0.000	394.000	962.378	0.000	300.000	300.000
395	Establishment of Institute of Sports	CDWP 23.06.2023	1,794.816	0.000	2.000	1,792.816	0.000	400.000	400.000
396	Establishment of Multi-purpose Building and Boundary Wall of Information Technology University of the Punjab, Main Campus at Barki Road, Lahore	CDWP 26.06.2023 PAO 14.10.2025	1,554.981	0.000	769.671	785.310	0.000	100.000	100.000

HIGHER EDUCATION COMMISSION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
397	Modernization of Academic and Research Facilities for Students at MUET, Jamshoro	CDWP 23.06.2023	2,000.688	0.000	1,260.000	740.688	0.000	300.000	300.000
398	Flood Protection Wall and Other Requirements of Shaheed Benazir Bhutto University, Sheringal, Dir Upper	CDWP 26.06.2023	540.930	0.000	430.000	110.930	0.000	110.930	110.930
399	Immediate Needs for Artistic Innovation and Technology Integration at AROR University of Art, Architecture, Design & Heritage (Sindh)	CDWP 23.06.2023	971.722	0.000	470.000	501.722	0.000	250.000	250.000
400	Allama Muhammad Iqbal Scholarships for Afghan National Students (Phase III)	ECNEC 07.10.2022	12,702.340	0.000	502.000	12,200.340	0.000	300.000	300.000
401	Establishment of Dr. Ashfaq Ahmad Khan Centre in Basic Sciences	CDWP 29.03.2018	2,086.475	0.000	53.000	2,033.475	0.000	500.000	500.000
402	Higher Education Development Programme of Pakistan (HEDP)-(To be revised)	ECNEC 07.08.2025	22,658.707	21,182.407	21,424.877	1,233.830	0.000	400.000	400.000
403	PAK-USAID Merit and Needs Based Scholarship Program (Phase-II)	CDWP 27.01.2025	3,634.900	3,072.500	2,950.855	684.045	8.600	0.000	8.600
404	Dr. A. Q Khan Institute of Metallurgy and Emerging Sciences	CDWP 13.06.2025	3,518.864	0.000	25.000	3,493.864	0.000	500.000	500.000
405	Strengthening of Lab facilities in 05 leading Engineering Universities (UET Peshawar, Taxila, Lahore, Khuzdar & NED Karachi)	CDWP 22.12.2022	6,636.506	0.000	14.818	6,621.688	0.000	1,500.000	1,500.000
406	Establishment of National Cyber Security Academy (NCSA)	CDWP 24.06.2022	600.000	0.000	198.000	402.000	0.000	402.000	402.000
407	Establishment of China-Pakistan Joint Research Centre (CPJRC) on Earth Sciences, QAU, Islamabad Local = 2200.00 Chinese Grant4152.54	CDWP 27.01.2025	2,200.000	4,152.540	100.000	2,100.000	100.000	300.000	400.000
408	Establishment of National Centre of Quantum Computing (NCQC)	CDWP 16.05.2025	3,318.363	0.000	30.000	3,288.363	0.000	750.000	750.000
409	Establishment of National Center for Manufacturing (NCM)	CDWP 18.03.2025	4,589.880	0.000	1.000	4,588.880	0.000	750.000	750.000
410	Establishment of Bayt-ul-Hikmah at NUML	CDWP 03.08.2023	985.998	0.000	2.000	983.998	0.000	100.000	100.000
411	Prime Minister's Laptop Scheme	ECNEC 11.12.2023	16,801.230	0.000	11,324.367	5,476.863	0.000	200.000	200.000
412	Establishment of National Institute of Intelligence and Security Studies (NIISS) at Quaid-i-Azam University (QAU), Islamabad	CDWP 26.06.2024	1,555.672	0.000	50.000	1,505.672	0.000	400.000	400.000
413	Girls Hostel Pakistan Institute of Fashion Design, Lahore	CDWP 26.06.2024	607.804	0.000	188.000	419.804	0.000	250.000	250.000
414	Allama Muhammad Iqbal Scholarships for Bangladesh, Central Asian and Friendly Countries Study in Pakistan (HEC)	CDWP 13.08.2025	6,637.088	0.000	180.000	6,457.088	0.000	400.000	400.000
415	Development of University of Okara	DDWP 18.02.2020	1,454.196	0.000	27.564	1,426.632	0.000	200.000	200.000
416	Hostels for UET Lahore and Sub-Campuses	CDWP 13.08.2025	3,266.517	0.000	76.555	3,189.962	0.000	1,000.000	1,000.000
417	University of Veterinary and Animal Sciences, (UVAS) Campus Pattoki (Provision of Academic Block and Allied Facilities)	CDWP 10.10.2025	1,465.800	0.000	50.000	1,415.800	0.000	300.000	300.000

HIGHER EDUCATION COMMISSION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
418	Establishment of National Centre for Nanoscience and Nano-Technology (NCNN)	CDWP 18.03.2025	2,771.800	0.000	0.000	2,771.800	0.000	500.000	500.000
419	Establishment of National Growth Centre	CDWP 03.08.2023	1,221.874	0.000	0.000	1,221.874	0.000	100.000	100.000
420	Strengthening of Labs and Research Facilities at Public Sector Universities	CDWP 03.08.2023	4,999.179	0.000	0.000	4,999.179	0.000	100.000	100.000
421	Completion of Leftover work of Chotagala Campus, University of Poonch Rawalakot through loan of Kuwait Fund for Arab Economic Development (KFAED)University Share: 78.980 mKFAED Share: 3,579.025 m	CDWP 03.08.2023	3,658.005	3,579.025	0.000	3,658.005	399.000	0.000	399.000
422	Provision Academic Facilities at Emerson University, Multan	CDWP 26.06.2025	1,023.304	0.000	0.000	1,023.304	0.000	100.000	100.000
423	Establishing of Pakistan Institute of Fashion Design Campus at Karachi	CDWP 26.06.2025	3,267.980	0.000	0.000	3,267.980	0.000	100.000	100.000
424	Establishment of National Institute of Science & Technology in District Rajanpur, Punjab	CDWP 26.06.2025	3,520.021	0.000	0.000	3,520.021	0.000	100.000	100.000
425	Establishment of NCA Karachi Campus, Karachi	CDWP 26.06.2025	548.397	0.000	0.000	548.397	0.000	200.000	200.000
426	Pak-UK Education Gateway (Phase-II)-HEC	CDWP 06.01.2026	3,500.000	0.000	0.000	3,500.000	0.000	200.000	200.000
427	Prime Minister's Scheme for Enabling Youth with Physical Challenges at HEIs through Electric Wheelchairs, Laptops for Blinds, Audio-Visual Aids-HEC	CDWP 26.06.2025	1,073.390	0.000	0.000	1,073.390	0.000	100.000	100.000
428	Establishment of Public Sector University in District Muzaffargarh, Punjab	CDWP 26.06.2025	4,368.769	0.000	0.000	4,368.769	0.000	100.000	100.000
429	Strengthening of Academic and Research Programs at Bahria University Lahore Campus	DDWP 28.04.2021	1,724.351	0.000	0.000	1,724.351	0.000	100.000	100.000
430	Construction of Faiz Ahmed Faiz Complex at Narowal	CDWP 06.01.2026	976.800	0.000	100.000	876.800	0.000	555.461	555.461
431	Quality Seed Production and Supply to the Farming Community for Ensuring Food Security in Pakistan (Revised)	CDWP 26.07.2023	4,518.053	0.000	1,170.389	3,347.664	0.000	500.000	500.000
	Total (On-going)		**400,141.704**	**34,056.425**	**184,162.891**	**215,978.813**	**507.600**	**43,292.400**	**43,800.000**
Prime Minister's Youth Program									
432	Green Youth Movement, Prime Minister's Youth Program	DDWP 20.07.2023	238.185	0.000	128.000	110.185	0.000	50.000	50.000
433	Prime Minister's National Innovation Award (Revised)	CDWP 05.12.2022 (RUP)	450.108	0.000	356.620	93.488	0.000	250.000	250.000
434	Youth Development Center (YDC) Prime Minister's Youth Program (Revised)	CDWP 05.12.2022 (RUP)	447.466	0.000	380.444	67.022	0.000	700.000	700.000
435	Kamyab Jawan Talent Hunt Youth Sports League	DDWP 27.05.2021	997.985	0.000	997.985	0.000	0.000	500.000	500.000
436	PM's National Volunteer Corps (NVC)	CDWP 25.06.2024	2,301.457	0.000	0.000	2,301.457	0.000	400.000	400.000
437	Establishment of Prime Minister's E-Sports Arenas and Training Centers in HEIs - HEC	Un-Approved	3,085.731	0.000	0.000	3,085.731	0.000	300.000	300.000
	Total (PM Youth Program)		**7,520.932**	**0.000**	**1,863.049**	**5,657.883**	**0.000**	**2,200.000**	**2,200.000**
	Total (HEC)		**407,662.636**	**34,056.425**	**186,025.940**	**221,636.696**	**507.600**	**45,492.400**	**46,000.000**

HOUSING & WORKS DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
438	Development Schemes Under PM's Program in Sindh Hyderabad & Mirpurkhas Division	DDWP 03.11.2021	1,373.441	0.000	763.520	609.921	0.000	200.000	200.000
439	Improvement/Re-Habilitation of Different Roads /Streets Including Water & Sewerage System at Various Main Roads & Union Councils District Hyderabad (City & Latifabad)	DDWP 28.04.2021	1,009.520	0.000	664.260	345.260	0.000	345.260	345.260
440	Improvement/Re-Habilitation of Different Roads /Streets Including Water & Sewerage System at Various Union Councils District Central Karachi	DDWP 06.12.2021	1,319.987	0.000	940.800	379.187	0.000	45.000	45.000
441	Improvement/Re-Habilitation of Different Roads /Streets Including Water & Sewerage System at Various Union Councils District Korangi / Malir Karachi	DDWP 06.12.2021	1,450.025	0.000	890.990	559.035	0.000	50.000	50.000
442	Providing Water Supply Sewerage Lines Cc.Toping Solar Lights In Various Wards /UC's at Nawabshah, Mirpurkhas and Sukkur Districts	DDWP 06.12.2021	681.240	0.000	645.550	35.690	0.000	35.688	35.688
443	Re-Habilitation /Construction of Roads at Latifabad, Hyderabad City (06 Nos Schemes)	DDWP 20.05.2020	1,220.392	0.000	903.330	317.062	0.000	200.000	200.000
444	Construction of water supply line (24" Dia) from Hussainabad filter plant to Kohsar water pumping station Latifabad Hyderabad	DDWP 28.06.2023	750.000	0.000	164.970	585.030	0.000	250.000	250.000
445	Rehabilitation of Infrastructure Works (Construction of roads, footpath, water supply, sewerage, public parks & playgrounds) CC tuff Orangi town District West Karachi	DDWP 28.06.2023	750.000	0.000	36.460	713.540	0.000	245.457	245.457
446	Rehabilitation of Infrastructure Works (Construction of roads, footpath, water supply, sewerage, public parks & playgrounds) in Nazimabad and Liaqatabad in District Central, Karachi.	DDWP 26.06.2023	750.000	0.000	80.000	670.000	0.000	220.000	220.000
447	Improvement / Rehabilitation of Different Roads, Water Supply, Sewerage, Parks and Playground in Landhi Town, Zaman Town, Korangi Town, District Korangi, Karachi.	DDWP 26.06.2023	750.000	0.000	80.000	670.000	0.000	200.000	200.000
448	Green line Bus Rapid Transit System Karachi.	ECNEC 25.11.2024	29,193.790	0.000	27,209.740	1,984.050	0.000	1,984.049	1,984.049
449	Construction of RCC Pre-Stressed Bridge Mari Safdar Shah at Siren River UC Behrkhud Tehsil & District Mansehra	CDWP 06.01.2026	500.384	0.000	150.000	350.384	0.000	250.375	250.375
450	Construction of RCC Pre-Stressed Bridge at Shah Da Panja at Siren River UC Behrkhud Tehsil & District Mansehra	CDWP 06.01.2026	482.211	0.000	150.000	332.211	0.000	232.310	232.310
451	Refurbishment and Rehabilitation of Government Owned Building at Ibd.	DDWP 22.01.2021	1,886.000	0.000	434.534	1,451.466	0.000	100.000	100.000
452	Refurbishment of existing facilities & Provision of additional facilities at PM Staff Colony Ibd.	DDWP 28.04.2021	310.000	0.000	230.000	80.000	0.000	80.000	80.000

HOUSING & WORKS DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
453	Refurbishment of PM Office, Ibd.	DDWP 28.04.2021	343.130	0.000	189.750	153.380	0.000	153.380	153.380
454	Replacement of old and unserviceable elevators with new elevators at Shaheed-e-Millat Secretariat Building, Islamabad.	DDWP 07.05.2019	54.300	0.000	54.199	0.101	0.000	0.101	0.101
455	Construction of 12 Nos. Apartments in Minister's Enclave Islamabad.	DDWP 28.04.2021	313.935	0.000	260.855	53.080	0.000	53.080	53.080
456	Construction of Federal Election Academy and other offices of Election Commission of Pakistan	CDWP 07.06.2024	1,994.811	0.000	200.000	1,794.811	0.000	100.000	100.000
457	Construction of office building of IB in Diplomatic Enclave, Islamabad	DDWP 28.03.2024	403.776	0.000	100.000	303.776	0.000	100.000	100.000
458	Rehabilitation of Main Existing Nala From Sattar Shah Park to Odian Plaza via Nishat Chowk Hyderabad	DDWP 29.08.2022	270.000	0.000	0.000	270.000	0.000	150.000	150.000
459	Construction of Government Girls Degree College Building & Library with Furniture at Government Boys College Pretabad, Hyderabad	DDWP 29.08.2022	493.585	0.000	0.000	493.585	0.000	100.000	100.000
460	Karachi Urban Infrastructure Development Package	ECNEC 08.04.2026 (RUP)	20,000.000	0.000	15,000.000	5,000.000	0.000	7,500.000	7,500.000
461	Hyderabad Urban Infrastructure Development Package	CDWP 06.02.2026 (RUP)	10,000.000	0.000	5,000.000	5,000.000	0.000	2,500.000	2,500.000
		Total (On-going)	**76,300.527**	**0.000**	**54,148.958**	**22,151.569**	**0.000**	**15,094.700**	**15,094.700**
New Schemes									
462	National Iqbal Library and 150th Anniversary Monument	Un-Approved	3,500.000	0.000	0.000	3,500.000	0.000	1,200.000	1,200.000
463	Construction of IB Office Swat	Un-Approved	301.213	0.000	0.000	301.213	0.000	50.000	50.000
464	Construction of IB Office Mithi	Un-Approved	112.130	0.000	0.000	112.130	0.000	50.000	50.000
		Total (New)	**3,913.343**	**0.000**	**0.000**	**3,913.343**	**0.000**	**1,300.000**	**1,300.000**
		Total (H&W)	**80,213.870**	**0.000**	**54,148.958**	**26,064.912**	**0.000**	**16,394.700**	**16,394.700**

INDUSTRIES & PRODUCTION DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
465	Establishment of High Tensile Sheet Metal Dies Manufacturing and Titanium Coating Setup at KTDMC, Karachi.	DDWP 01.06.2021	400.000	0.000	165.082	234.918	0.000	234.918	234.918
466	Establishment of Hub Special Economic Zone, Lasbela. (PSDP Share: Rs 2,000 Mn)	CDWP 29.11.2021	3,008.181	0.000	1,191.356	808.644	0.000	50.000	50.000
467	Industrial Designing & Automation Centers at Karachi, Lahore and Sialkot	DDWP 14.02.2020	1,089.870	0.000	688.245	401.625	0.000	200.000	200.000
468	Product Development Center for Composites Based Sports Goods, Sialkot	CDWP 19.10.2017	529.770	0.000	451.793	77.977	0.000	77.977	77.977
469	Support Centre for Dental and Surgical Equipment (SCDS), Sialkot	DDWP 01.06.2021	720.350	0.000	658.293	62.057	0.000	62.057	62.057
470	Strengthening of Engineering Industry.	DDWP 21.05.2022	458.220	0.000	200.983	257.237	0.000	257.237	257.237
471	Acquisition of Land for Establishment of SME Facilitation Centers at Various Locations	CDWP 21.05.2025	1,250.000	0.000	220.460	1,029.540	0.000	300.000	300.000
472	Development of Block-A (500 acres) of Phase-I (1500 acres) of The Karachi Industrial Park (Federal SEZ) on Approx. 6400 Acres of Pakistan Steel Mills Land, Karachi	CDWP 21.02.2025	7,404.010	0.000	1,700.000	5,704.010	0.000	4,881.150	4,881.150
473	1000 Industrial Stitching Units (Phase-II) SMEDA	CDWP 21.02.2025	1,950.000	0.000	219.100	1,730.900	0.000	300.000	300.000
474	National Strategic Programme for Acquisition of Industrial Technology (NSPAIT) All over Pakistan	CDWP 29.11.2021	3,206.890	0.000	360.139	2,846.751	0.000	294.311	294.311
		Total (I&P)	**20,017.291**	**0.000**	**5,855.451**	**13,153.659**	**0.000**	**6,657.650**	**6,657.650**

INFORMATION & BROADCASTING DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
475	National Information Media Archival Repository (NIMAR)	CDWP 21.02.2025	2,966.140	0.000	2,306.888	659.252	0.000	659.252	659.252
476	Revamping of PTVC	CDWP 26.06.2024 (RUP)	3,974.000	0.000	1,491.937	2,482.063	0.000	2,359.678	2,359.678
		Total (I&B)	**6,940.140**	**0.000**	**3,798.825**	**3,141.315**	**0.000**	**3,018.930**	**3,018.930**

INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
477	Technology Park Development Project (TDP) Islamabad (MoITT)	ECNEC 20.12.2016	23,303.048	19,829.956	16,488.112	6,814.936	6,664.936	150.000	6,814.936
478	Digital Economy Enhancement Project (WB. Funded) (MoITT)	ECNEC 06.04.2023	8,279.783	8,279.783	358.224	7,921.559	3,016.000	0.000	3,016.000
479	Smart Islamabad Initiative (NITB)	DDWP 30.06.2025 (RUP)	708.385	0.000	500.000	208.385	0.000	250.000	250.000
480	Revamping of IT Industry	CDWP 07.06.2024	6,948.937	0.000	604.369	6,344.568	0.000	1,000.000	1,000.000
481	National Semiconductor HR Development Program (NSHRDP) Phase-I	CDWP 10.04.2025	4,844.000	0.000	51.072	4,792.928	0.000	250.000	250.000
482	Cyber Security for Digital Pakistan	CDWP 01.06.2023 (RUP @ Rs 5,770.53 Mn)	1,798.840	0.000	1,798.117	0.723	0.000	330.000	330.000
483	National Artificial Intelligence Advancement Initiative (MoITT)	DDWP 30.06.2025	534.639	0.000	10.000	524.639	0.000	524.639	524.639
484	Establishment of IT Park at Karachi (PSEB)	ECNEC 06.04.2021	31,199.885	26,479.234	1,489.197	29,710.688	20.000	3,725.486	3,745.486
485	Expansion of Cellular Services in AJK and GB Phase-IV (SCO)	CDWP 07.06.2024	1,997.000	0.000	1,698.125	298.875	0.000	298.875	298.875
486	GDPR-Driven ISO Compliance & IT Exports Enhancement Program (PSEB)	DDWP 30.06.2025	177.222	0.000	0.000	177.222	0.000	65.000	65.000
	Total (On-going)		**79,791.739**	**54,588.973**	**22,997.216**	**56,794.523**	**9,700.936**	**6,594.000**	**16,294.936**
Prime Minister's Youth Program									
487	Prime Minister's Initiatives-Support for IT Startups, Specialized IT Training and venture Capital	CDWP 10.04.2025	5,000.000	0.000	804.049	4,195.951	0.000	3,000.000	3,000.000
	Total (PM Youth Program)		**5,000.000**	**0.000**	**804.049**	**4,195.951**	**0.000**	**3,000.000**	**3,000.000**
New Schemes									
488	National AI Ecosystem Development Program	Un-Approved	13,000.000	283,000.000	0.000	13,000.000	100.000	85.064	185.064
489	Pakawaz Secure Mobile Communication Ecosystem	Un-Approved	708.710	0.000	0.000	708.710	0.000	100.000	100.000
	Total (New)		**13,708.710**	**283,000.000**	**0.000**	**13,708.710**	**100.000**	**185.064**	**285.064**
	Total (IT & Telecom)		**98,500.449**	**337,588.973**	**23,801.265**	**74,699.184**	**9,800.936**	**9,779.064**	**19,580.000**

INTER PROVINCIAL COORDINATION DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
490	Airconditioning of Liaquat Gymnasium at Pakistan Sports Complex, Islamabad	DDWP 29.05.2025	600.000	0.000	441.629	158.371	0.000	158.371	158.371
491	Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad	DDWP 11.12.2020	169.380	0.000	98.892	70.488	0.000	70.488	70.488
492	Rehabilitation & Upgradation of Existing Facilities at PSC, Islamabad for Preparation / Holding of South Asian Games-2021-22	DDWP 15.02.2022	1,949.606	0.000	1,861.380	88.226	0.000	88.226	88.226
493	Laying of Synthetic Athletic Track/ Football Ground, Sprinkling System and Flood Lights at PSB Coaching Centre, Karachi	DDWP 05.05.2025	719.139	0.000	289.612	429.527	0.000	150.000	150.000
494	Provision of Missing Facilities for South Asian Games viz. Warm-Up Track, Heat Exchanger, Residential Flats for Coaches, Revamping of Multipurpose Halls, Fencing Wall, 5-A Side Hockey Ground, Futsal Grounds & Master Planning at Pakistan Sports Complex, Islamabad	DDWP 05.05.2025	769.391	0.000	475.464	293.927	0.000	134.832	134.832
495	Rehabilitation / Up-gradation of Existing Facilities at PSB Coaching Centre at Karachi	DDWP 19.05.2021	397.886	0.000	201.299	196.587	0.000	196.587	196.587
496	Construction of PSB Coaching Centre at Skardu	DDWP 17.10.2024	764.469	0.000	40.000	724.469	0.000	150.000	150.000
497	Construction of Multipurpose Sports Complex / Court & Two Paddle Courts at Faisalabad	DDWP 30.06.2025	244.512	0.000	100.000	144.512	0.000	144.512	144.512
498	Providing and Installation of Electronic Displays and Scoring System of Different Sports Facilities at Pakistan Sports Complex, Islamabad & PSB Coaching Centres	DDWP 12.04.2022	1,769.770	0.000	0.000	1,769.770	0.000	271.200	271.200
499	Establishment of Arshad Nadeem / Shehbaz Sharif High Performance Sports Academy at Pakistan Sports Complex, Islamabad	CDWP 27.01.2025	895.087	0.000	0.000	895.087	0.000	250.000	250.000
500	Replacement / Laying of Synthetic Hockey Turfs in Seven Cities viz. Islamabad, Faisalabad, Wah Cantt, Peshawar, Quetta, Muzaffarabad & Swat	DDWP 15.02.2022	817.071	0.000	553.050	264.021	0.000	120.000	120.000
501	Construction/ Rehabilitation / Revamping of Roads, Footpaths, Main Gate/ Security system and Landscaping at PSC, Islamabad	DDWP 19.05.2021	343.547	0.000	252.978	90.569	0.000	90.569	90.569
502	Construction of Players Hostel at PSB Coaching Centre, Karachi	DDWP 12.04.2022	68.361	0.000	41.946	26.415	0.000	26.415	26.415
		Total (IPC)	**9,508.219**	**0.000**	**4,356.250**	**5,151.969**	**0.000**	**1,851.200**	**1,851.200**

INTERIOR & NARCOTICS CONTROL DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
503	Up-gradation of Biometric identification System for Passport Application. I & P, HQs Islamabad (revised)	DDWP 12.05.2023	994.956	0.000	464.683	530.273	0.000	530.273	530.273
504	Construction of Model Prison at H-16, Islamabad	ECNEC 20.07.2016	7,399.000	0.000	4,738.951	2,660.049	0.000	1,000.000	1,000.000
505	Integrated Border Management System (IBMS Phase-ll)	DDWP 08.04.2021	1,418.207	0.000	1,085.314	332.893	0.000	332.893	332.893
506	Expansion of Safe City Islamabad	CDWP 16.05.2025	7,499.339	0.000	4,800.000	2,699.339	0.000	2,699.339	2,699.339
507	Land Revenue Records Management System in Rural Area of ICT Phase-ll, Islamabad	CDWP 07.10.2021	185.500	0.000	20.000	165.500	0.000	165.500	165.500
508	Provision & Installation of Lift at ICT Agriculture Complex G-11/4 ISL	IDWP 14.05.2024	12.980	0.000	0.000	12.980	0.000	12.980	12.980
509	Rehabilitation of Rural Roads in U.C Golra Sharif Shah Allah Ditta & Sare -e- Kharbooza	IDWP 14.05.2024	574.031	0.000	478.671	95.360	0.000	95.360	95.360
510	Provision of Drinking Water facilities in 16 U.Cs of Rural area of ICT, Islamabad	IDWP 14.05.2024	489.901	0.000	304.563	185.338	0.000	185.338	185.338
511	Rehabilitation / Up-Gradation of Internal Roads in 16 U.Cs of Rural Area in ICT Islamabad	IDWP 14.05.2024	966.155	0.000	614.135	352.020	0.000	352.020	352.020
512	Structural Rehabilitation and Up-Gradation of infrastructure of Fruit & Vegetable Whole Sale Market I-11/4	IDWP 14.05.2024	532.246	0.000	359.965	172.281	0.000	172.281	172.281
513	Productivity Enhancement through the Installation of Solar-Powered High-Efficiency Irrigation Systems in ICT	IDWP 14.05.2024	529.000	0.000	202.500	326.500	0.000	200.000	200.000
514	Sewerage System at Bani Gala	IDWP 14.05.2024	970.900	0.000	531.460	439.440	0.000	439.440	439.440
515	Construction of Revenue Centers at Tarnol & Sihala ICT, ISL	IDWP 14.05.2024	826.653	0.000	302.928	523.725	0.000	200.000	200.000
516	Digital Economy Enhancement Project (Component-III-NADRA)	ECNEC 04.06.2023	5,606.913	5,606.913	484.000	5,122.913	2,755.000	0.000	2,755.000
517	Construction of Office and troops accommodation BOQs with Quarter guards at FCON HQ Peshawar	DDWP 25.05.2021	203.900	0.000	154.000	49.900	0.000	49.900	49.900
518	Construction of Building for 13 Regional Passport Offices in Sindh Province	DDWP 25.05.2021	915.478	0.000	546.807	368.671	0.000	368.671	368.671
519	Foreign National Security and Allied Facilities (revised)	DDWP 29.04.2025	746.982	0.000	268.118	478.864	0.000	478.864	478.864
520	Construction of Three (03) Sewage Treatment Plants and Related Sewerage System to Treat the Waste Water Falling into Korang River, Rawal Lake and their Area of ICT (Phase-I) (Revised)	CDWP 05.05.2023	6,076.280	0.000	0.000	6,076.280	0.000	449.866	449.866
521	Construction of Additional Family Suits for the Members of Parliament including 500 Servant Quarters at G-5/2, Islamabad.	ECNEC 21.02.2025	7,400.000	0.000	2,290.000	5,110.000	0.000	1,100.000	1,100.000
522	Establishment of Change management unit within ICT Police Islamabad	IDWP 17.01.2025	930.449	0.000	718.274	212.175	0.000	212.175	212.175
523	National Police Hospital, Islamabad	CDWP 02.03.2023	6,479.879	0.000	2,217.977	4,261.902	0.000	2,000.000	2,000.000

INTERIOR & NARCOTICS CONTROL DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
524	International Standard Purpose Build Conventional Forensics Facilities for NFA	CDWP 27.06.2025 (RUP)	255.100	0.000	55.000	200.100	0.000	2,000.000	2,000.000
		Total (On-going)	**51,013.849**	**5,606.913**	**20,637.346**	**30,376.503**	**2,755.000**	**13,044.900**	**15,799.900**
New Schemes									
525	Construction of accommodation of Headquarters FC Balochistan (West)	Un-Approved	2,010.000	0.000	0.000	2,010.000	0.000	500.000	500.000
526	Establishment of FC Headquarter at Sector H-11, Islamabad	CDWP 29.04.2026 (RUP)	3,842.838	0.000	0.000	3,842.838	0.000	1,000.000	1,000.000
527	Acquisition of Land & Hiring of Consultancy Firms for Feasibility Study for Establishment of Special Protection Unit (SPU) in ICT Police, Islamabad	Un-Approved	9,412.984	0.000	0.000	9,412.984	0.000	400.000	400.000
528	Construction of 3 x Wings and 19 x BOPs FC Balochistan North	Un-Approved	3,882.143	0.000	0.000	3,882.143	0.000	400.000	400.000
529	Construction of 2 x Wings and 10 x BOPs and Construction of 120 Bedded Hospital at Turbat FC Blochistan South	Un-Approved	2,485.094	0.000	0.000	2,485.094	0.000	500.000	500.000
530	Construction of accommodation for 5 x Wing Headquarters at Khawaja Khel, Bagh Maidan, Shin Qamar, Khyber Tribal District and Had Ambar/ Khapakh Mohmand Tribal District. Construction of 20 x Border Out Posts for enhancement of Security and Border Management (FC KP North)	Un-Approved	3,668.360	0.000	0.000	3,668.360	0.000	400.000	400.000
531	Construction of 5x Wing Headquarters and 20 BOPs (FC KP South)	Un-Approved	3,147.720	0.000	0.000	3,147.720	0.000	425.000	425.000
532	Raising of 5 x new Wings - Construction of Wing Headquarters & Accommodation (4 x Wings - FC Balochistan North and 1 x Wing FC Balochistan South)	Un-Approved	10,956.000	0.000	0.000	10,956.000	0.000	400.000	400.000
533	Margalla Avenue Link Road to M-1	Un-Approved	5,880.000	0.000	0.000	5,880.000	0.000	2,000.000	2,000.000
		Total (New)	**45,285.139**	**0.000**	**0.000**	**45,285.139**	**0.000**	**6,025.000**	**6,025.000**
		Total (Interior)	**96,298.988**	**5,606.913**	**20,637.346**	**75,661.642**	**2,755.000**	**19,069.900**	**21,824.900**

KASHMIR AFFAIRS, GILGIT BALTISTAN & SAFRON DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
534	Hosting Community Support Program (HCSP)	CDWP 11.12.2025	2,988.675	0.000	50.000	2,938.675	0.000	623.000	623.000
	Total (KA,GB & SAFRON)		**2,988.675**	**0.000**	**50.000**	**2,938.675**	**0.000**	**623.000**	**623.000**

LAW & JUSTICE DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
535	Construction of Legal Facilitation Center, Islamabad High Court at Constitution Avenue, G-5/1, Islamabad (Revised)	CDWP 06.01.2026	2,972.688	0.000	1,946.621	1,026.067	0.000	228.306	228.306
536	Strengthening of Planning and Monitoring Unit in Ministry of Law and Justice (Revised)	DDWP 26.05.2022	118.991	0.000	115.990	3.001	0.000	3.001	3.001
537	Automation of Federal Courts/ Tribunals (Phase-II) (Revised)	DDWP 26.10.2022	689.251	0.000	672.478	16.773	0.000	16.773	16.773
538	Strengthening and Capacity Enhancement of Legal Wings of Ministry of Law and Justice and Federal Ministries/Division, Islamabad (Revised)	DDWP 23.08.2024	240.000	0.000	142.839	97.161	0.000	50.000	50.000
539	Archiving and Digitalization of Legislation and Record of Ministry of Law and Justice (Revised)	DDWP 26.10.2022	135.933	0.000	123.705	12.228	0.000	12.228	12.228
540	Construction of Litigants Facilitation Center For Litigants of District Courts in Sector G-10/1, Islamabad	CDWP 03.05.2024	1,544.370	0.000	1,282.605	261.765	0.000	261.765	261.765
541	Construction of Admin Block of Supreme Court Branch Registry at Quetta	CDWP 04.03.2026	226.659	0.000	0.000	226.659	0.000	226.659	226.659
542	Construction of Camp Office for Federal Shariat Court at Peshawar (Revised).	DDWP 19.03.2020	220.904	0.000	181.728	39.176	0.000	39.176	39.176
543	Construction of Federal Courts Complex at Peshawar (2nd Revised)	CDWP 07.04.2026	550.543	0.000	515.848	34.695	0.000	34.695	34.695
544	Expansion of Supreme Court Branch Registry at Karachi	Un-Approved	490.000	0.000	0.000	490.000	0.000	290.512	290.512
545	Construction of Federal Courts/Tribunals Complex at Karachi	CDWP 12.10.2020	4,423.040	0.000	1,009.420	3,413.620	0.000	200.000	200.000
546	Construction of Office of the Attorney General of Pakistan, Office of Advocate/Prosecutor General and other Allied Offices in Connection with Supreme Court of Pakistan (PC-II / Feasibility)	DDWP 31.05.2021	16.900	0.000	0.015	16.885	0.000	16.885	16.885
		Total (On-going)	**11,629.279**	**0.000**	**5,991.248**	**5,638.031**	**0.000**	**1,380.000**	**1,380.000**
New Schemes									
547	Acquisition of Land and Construction of Boundary Wall/Guard Room for Construction of Official Residences of Hon'ble Chief Justice and Hon'ble Judges of Islamabad High Court at Diplomatic Enclave.	CDWP 06.01.2026	1,033.631	0.000	0.000	1,033.631	0.000	703.000	703.000
548	Feasibility Study for Construction of Official Residences of Hon'ble Chief Justice and Hon'ble Judges of Islamabad High Court at Diplomatic Enclave (PC-II).	DDWP 11.12.2023	20.000	0.000	0.000	20.000	0.000	20.000	20.000
549	Construction of Residences of Hon'ble Judges of the Federal Constitution Court at Islamabad.	CDWP 30.04.2026	662.760	0.000	0.000	662.760	0.000	300.000	300.000
		Total (New)	**1,716.391**	**0.000**	**0.000**	**1,716.391**	**0.000**	**1,023.000**	**1,023.000**
		Total (L&J)	**13,345.670**	**0.000**	**5,991.248**	**7,354.422**	**0.000**	**2,403.000**	**2,403.000**

MARITIME AFFAIRS DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
550	Modernization and upgradation of Gaddani Ship Breaking and Recycling Industry (Mugsbri) & Development of Allied Facilities at Gaddani	ECNEC 25.11.2024	12,864.841	0.000	699.603	12,165.238	0.000	780.000	780.000
551	Land acquisition as per Gwadar Master Plan 750 acres at Grandani Junubi	CDWP 25.06.2024	3,920.000	0.000	1,507.025	2,412.975	0.000	500.000	500.000
552	Construction of Eastbay Expressway Phase-II (Grant-in-Aid) (GoP Share: Rs 1,749.243 Mn)	CDWP 17.06.2025	30,133.832	28,384.589	0.000	30,133.832	0.000	250.000	250.000
553	Infrastructure Works of Off-Dock Terminal at Gwadar	DDWP 29.05.2025	250.000	0.000	0.000	250.000	0.000	250.000	250.000
		Total (M.A)	**47,168.673**	**28,384.589**	**2,206.628**	**44,962.045**	**0.000**	**1,780.000**	**1,780.000**

NATIONAL FOOD SECURITY & RESEARCH DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
554	Establishment of Seed Certification Laboratory Khuzdar & Turbat	DDWP 20.05.2024	319.000	0.000	100.000	219.000	0.000	100.000	100.000
555	National Oilseed Enhancement Program (PSDP Share: Rs 4,090.320 Mn)	ECNEC 28.08.2019	10,228.890	0.000	1,505.090	2,585.230	0.000	375.000	375.000
556	National Program for Enhancing Command Area in Barani Areas of Pakistan	ECNEC 10.04.2020	9,358.530	0.000	3,193.140	6,165.390	0.000	100.000	100.000
557	Promotion of Olive Cultivation on Commercial Scale in Pakistan Phase-II (Revision)	CDWP 31.05.2021	5,014.920	0.000	2,733.300	2,281.620	0.000	450.000	450.000
558	Pak-Korea Joint Program on Certified Seed Potato Production System	CDWP 14.06.2023	985.070	625.000	171.950	813.120	50.000	100.000	150.000
559	Professional Capacity Building in Agriculture (TEVT National Reforms Program	CDWP 22.05.2024	6,300.000	6,300.000	0.000	6,300.000	100.000	0.000	100.000
560	Project Planning and Development Unit of M/o NFS&R	DDWP 20.02.2025	239.720	0.000	103.530	136.190	0.000	75.000	75.000
561	National Program for Animal Disease Surveillance and Control Track and Traceability Compliance with National and International Standards	CDWP 07.06.2024	7,350.000	0.000	55.900	7,294.100	0.000	800.000	800.000
562	Establishment of Agriculture Research Institute, Sheikhupura	CDWP 27.06.2025 (In Principle)	3,814.370	0.000	0.000	3,814.370	0.000	50.000	50.000
		Total (On-going)	**43,610.500**	**6,925.000**	**7,862.910**	**29,609.020**	**150.000**	**2,050.000**	**2,200.000**
New Schemes									
563	National Food Security & Productivity Enhancement Program	Un-Approved	17,000.000	0.000	0.000	17,000.000	0.000	1,983.000	1,983.000
		Total (New)	**17,000.000**	**0.000**	**0.000**	**17,000.000**	**0.000**	**1,983.000**	**1,983.000**
		Total (NFS&R)	**60,610.500**	**6,925.000**	**7,862.910**	**46,609.020**	**150.000**	**4,033.000**	**4,183.000**

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
564	Establishment of Cancer Hospital at Islamabad	CDWP 06.02.2023	3,406.169	0.000	2,508.510	897.659	0.000	897.659	897.659
565	Establishment of Jinnah Hospital (Polyclinic (PGMI)-II at G-11/3, Islamabad	CDWP 14.01.2026	15,948.070	0.000	9,094.454	6,853.616	0.000	1,200.000	1,200.000
566	Establishment of Infectious Disease Laboratory (IDL)	ECNEC 07.02.2024	8,289.913	0.000	5,843.325	2,446.588	0.000	1,200.000	1,200.000
567	Establishment of 04 BHUs in ICT Islamabad	DDWP 13.05.2024	999.984	0.000	665.268	334.716	0.000	334.716	334.716
568	Establishment of CHC at Bhadana Kalan in ICT Islamabad	DDWP 13.05.2024	420.886	0.000	322.088	98.798	0.000	98.798	98.798
569	Establishment of CHC at Bari Imam in ICT Islamabad	DDWP 13.05.2024	639.389	0.000	521.941	117.448	0.000	117.448	117.448
570	Establishment of MNCHC at Gohra Shahan in ICT Islamabad	DDWP 13.05.2024	460.313	0.000	315.729	144.584	0.000	144.584	144.584
571	Jinnah Medical Complex and Research Center (JMC&RC), Islamabad (PSDP Share: Rs 21,000 Mn)	CDWP 23.04.2025	212,734.000	0.000	4,181.000	16,819.000	0.000	500.000	500.000
572	Prime Minister National Program for Elimination of Hepatitis C Infection (PSDP Share: Rs 34,150 Mn)	ECNEC 29.06.2024	67,000.770	0.000	783.398	33,366.602	0.000	1,500.000	1,500.000
573	Prime Minister National Program for Prevention of Diabetes	CDWP 12.11.2024	6,800.000	0.000	49.864	6,750.136	0.000	500.000	500.000
574	Development of Integrated Diseases Surveillance and Response System (IDSRS)	CDWP 14.01.2026	7,380.670	0.000	2,957.066	4,423.604	0.000	711.995	711.995
575	Border Health Services Pakistan, Karachi -Revised	CDWP 14.01.2026	2,864.980	0.000	101.040	2,763.940	0.000	500.000	500.000
576	Establishment of Stroke Intervention & Expansion of Critical Care Facilities at PIMS (2024-27)	CDWP 14.01.2026	7,220.956	0.000	968.000	6,252.956	0.000	500.000	500.000
577	Strengthening and Up-gradation of Cardiology and Other Departments at FGPC, Islamabad (2024-26)	CDWP 14.01.2026	2,174.930	0.000	21.000	2,153.930	0.000	1,000.000	1,000.000
578	Procurement of Equipment for Establishment of Cancer Hospital in Islamabad	CDWP 09.08.2023	7,220.956	0.000	900.000	6,320.956	0.000	1,500.000	1,500.000
579	Establishment of King Salman Bin Abdulaziz al Saud Hospital Tarlai, ICT , DHO	CDWP 12.02.2015	2,999.990	2,000.000	85.000	2,914.990	500.000	0.000	500.000
580	National Health Support Project for Ensuring Universal Health Coverage in Federating Areas	CDWP 24.06.2022	2,760.000	2,600.000	0.000	2,760.000	800.000	0.000	800.000
581	Prime Minister's National Health Programme (4th revised)	ECNEC 08.04.2026	34,100.000	0.000	11,850.000	22,250.000	0.000	3,065.000	3,065.000
582	Strengthening of the Drug Control Section of the Health Department, ICT Islamabad for Provision of Safe & Quality Medicines to the Residents of Islamabad (DHO)	DDWP 13.05.2024	330.735	0.000	155.049	175.686	0.000	144.360	144.360
583	One Health Workforce Development and Coordination for Pandemic Readiness	DDWP 07.06.2024	230.920	0.000	92.027	138.893	0.000	99.940	99.940
584	Strengthening Common Management Unit (TB HIV/Aids & Malaria) and Acceleration Response to Control the three Diseases	CDWP 24.06.2022	2,000.000	0.000	238.025	1,761.975	0.000	500.000	500.000

NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
585	Implementation of National Action Plan on Population (2021-26)	DDWP 28.05.2021	1,998.800	0.000	381.980	1,616.820	0.000	250.000	250.000
	Total (NHSR&C)		**387,982.431**	**4,600.000**	**42,034.764**	**121,362.897**	**1,300.000**	**14,764.500**	**16,064.500**

NATIONAL HERITAGE & CULTURE DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
586	Establishment of Research & Development (R&D) Center at Department of Archaeology and Museums (DoAM) to Promote Soft Image of Pakistan Through Cultural Heritage	DDWP 26.11.2024	416.086	0.000	59.740	356.346	0.000	100.000	100.000
587	Revamping/Renovation of Awan-e-Nawadrat-e-Quaid-i-Azam (Quaid's Museum) at Mazar-e-Quaid, Karachi	DDWP 18.06.2025	295.000	0.000	0.000	295.000	0.000	45.000	45.000
588	Establishment of National Cultural Heritage Institute of Pakistan, Islamabad (Grant in Aid), DoAM	CDWP 26.06.2025 (Concept Approved)	1,957.900	1,957.900	0.000	1,957.900	300.000	0.000	300.000
		Total (NH&C)	**2,668.986**	**1,957.900**	**59.740**	**2,609.246**	**300.000**	**145.000**	**445.000**

PAKISTAN ATOMIC ENERGY COMMISSION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
589	Karachi Coastal Power Project (unit 1 & 2)	ECNEC 04.07.2013	323,853.000	0.000	202,473.000	121,380.000	0.000	10.000	10.000
590	NILOP-PIEAS Emerging Technologies Centre	CDWP 13.06.2025	2,891.500	0.000	852.850	2,038.650	0.000	635.000	635.000
591	Speed Breeding Platform for Development of Climate Smart Hybrids of Crops	CDWP 13.06.2025	990.000	0.000	50.000	940.000	0.000	200.000	200.000
592	Establishment of Medical Isotopes (Lutecium & Technicium) Facility	CDWP 27.06.2025	1,638.000	0.000	0.000	1,638.000	0.000	390.000	390.000
	Total (On-going)		**329,372.500**	**0.000**	**203,375.850**	**125,996.650**	**0.000**	**1,235.000**	**1,235.000**
New Schemes									
593	Exploration of Radioactive Minerals, Marwat Range	Un-Approved	850.000	0.000	0.000	850.000	0.000	100.000	100.000
	Total (New)		**850.000**	**0.000**	**0.000**	**850.000**	**0.000**	**100.000**	**100.000**
	Total (PAEC)		**330,222.500**	**0.000**	**203,375.850**	**126,846.650**	**0.000**	**1,335.000**	**1,335.000**

PETROLEUM DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
594	Accelerated Geological Mapping and Mineral Exploration Using Modern Satellite Imaging-Based Technologies for Unmapped Areas in Pakistan	DDWP 16.12.2024	995.000	0.000	644.664	350.336	0.000	311.800	311.800
	Total (Petroleum)		**995.000**	**0.000**	**644.664**	**350.336**	**0.000**	**311.800**	**311.800**

PLANNING, DEVELOPMENT & SPECIAL INITIATIVES DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
595	Capacity Building & Institutional Strengthening of M/o PD&SI	CDWP 07.04.2026	2,898.616	0.000	677.754	2,220.862	0.000	400.000	400.000
596	RASTA Competitive Grants Programme for Policy-Oriented Research	CDWP 22.12.2022	1,756.000	0.000	1,098.011	657.989	0.000	360.000	360.000
597	Development communication Project	CDWP 11.10.2024	2,263.702	0.000	848.644	1,415.058	0.000	500.000	500.000
598	Strengthening of Ministry of Planning, Development & Reform in IT	CDWP 10.04.2025	1,374.522	0.000	582.164	792.358	0.000	350.000	350.000
599	Strengthening of Ministry of PD&SI in Monitoring & Evaluation of PSDP Project (1st Revised)	DDWP 21.06.2024	989.076	0.000	641.353	347.723	0.000	300.000	300.000
600	Feasibility & Construction of PIDE (Campus), at H-16, Islamabad	CDWP 06.06.2020	4,545.000	0.000	0.000	4,545.000	0.000	194.640	194.640
601	Establishment of Federal SDGs support Unit	DDWP 21.06.2024	429.000	0.000	9.100	419.900	0.000	170.000	170.000
602	Construction of Plan House and National Data Center at Administrative Sector, F-5/2, Islamabad	CDWP 12.11.2024	7,485.950	0.000	0.000	7,485.950	0.000	150.000	150.000
603	Change of Base of National Accounts (CBNA) from 2015-2016 to 2025-2026	CDWP 26.01.2026	903.400	0.000	65.599	837.801	0.000	196.700	196.700
604	National Economic Transformation and 5Es Unit (NETU) - Revised	CDWP 06.02.2026	1,395.349	0.000	71.068	1,324.281	0.000	200.000	200.000
	Total (On-going)		**24,040.615**	**0.000**	**3,993.693**	**20,046.922**	**0.000**	**2,821.340**	**2,821.340**
Special Initiatives									
605	Centre of Excellence for CPEC - Counterpart NDRC's Academy of Macroeconomic Research, China	CDWP 14.03.2025	2,533.271	0.000	630.433	1,902.838	0.000	200.000	200.000
606	CPEC Secretariat	CDWP 21.02.2025	2,459.284	0.000	153.000	2,306.284	0.000	300.000	300.000
607	Integrated Energy Planning (IEP) for Sustainable Development	CDWP 02.03.2023	438.112	0.000	215.963	222.149	0.000	5.000	5.000
608	Social Sector Accelerator for HNEYG - National Priority Initiatives. PMBNIP	CDWP 21.02.2025	6,802.224	0.000	332.515	6,469.709	0.000	300.000	300.000
609	Prime Minister's innovation Support and Startup Grants	CDWP 28.06.2022	9,648.000	0.000	631.495	9,016.505	0.000	300.000	300.000
610	Apex Sub-Committee on Socio-Political Domain's Peace & Development and Support Unit	DDWP 23.06.2025	347.000	0.000	50.000	297.000	0.000	50.000	50.000
611	Establishment of National Centre for Brand Development	CDWP 21.02.2025	1,850.000	0.000	0.000	1,850.000	0.000	350.000	350.000
612	Rising Together Project for the uplift of 20 poorest Districts of Pakistan (50:50)	CDWP 29.06.2022	40,000.000	0.000	0.000	40,000.000	0.000	1,000.000	1,000.000
613	National Multi-Sectoral Nutrition Programme to Reduce Stunting and other Forms of Malnutrition	ECNEC 27.06.2023	8,583.000	8,583.000	0.000	8,583.000	300.000	0.000	300.000
	Total (SI)		**72,660.891**	**8,583.000**	**2,013.406**	**70,647.485**	**300.000**	**2,505.000**	**2,805.000**
614	Post-Flood 2022 Reconstruction Program: Resilience Enhancement and Livelihood Diversification in Balochistan	ECNEC 04.01.2023	45,780.000	45,780.000	23,085.738	22,694.262	17,000.000	0.000	17,000.000
615	Project Liabilities						0.000	4,000.000	4,000.000
616	New Initiatives (CPEC 2.0)						0.000	1,000.000	1,000.000
	Total (PD&SI)		**142,481.506**	**54,363.000**	**29,092.837**	**113,388.669**	**17,300.000**	**10,326.340**	**27,626.340**

POWER DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
617	Construction of 132 KV Grid Station in Ornach area District Khuzdar (QESCO)	CDWP 17.06.2025	1,186.790	0.000	1,026.460	160.330	0.000	181.000	181.000
618	220/132 KV GIS Substation Dhabeji	CDWP 28.10.2022	4,256.300	2,731.280	7,655.588	-3,399.288	0.000	605.000	605.000
619	220 KV Haripur Substation	CDWP 30.01.2020	3,806.000	2,428.000	7,048.051	-3,242.051	0.000	1,100.000	1,100.000
620	220 KV Swabi Substation	CDWP 17.10.2019	6,399.840	3,818.040	9,468.635	-3,068.795	0.000	1,450.000	1,450.000
621	500 KV Allama Iqbal Industrial City for 600 MW Demand of the Special Economic Zone in the FIEDMC area	ECNEC 29.06.2024	5,975.810	3,926.130	17,184.095	-11,208.285	0.000	1,243.000	1,243.000
622	220 KV Quaid-e-Azam Apparel and Business Park (QABP) Grid Station for Provision of Electricity to PIEDMC SEZ	CDWP 19.04.2021	3,054.130	1,837.850	5,673.314	-2,619.184	0.000	1,400.000	1,400.000
623	220 KV Dera Ismail Khan - Zhob Transmission Line alongwith 220 KV Zhob Sub-Station ADB MFF-II T-II	ECNEC 07.11.2016	6,878.510	3,094.000	21,144.390	-8,918.774	100.000	0.000	100.000
624	220 KV Jauharabad G/S alongwith allied T/Ls ADB MFF-II Tranche-III	CDWP 02.05.2018	2,961.000	1,758.000	4,668.190	-1,298.073	1,150.000	0.000	1,150.000
625	220 KV Mirpur Khas G/S alongwith allied T/Ls ADB MFF-II T-II & IV	ECNEC 07.11.2016	3,857.000	1,855.000	12,896.310	-6,335.533	2,150.000	0.000	2,150.000
626	Now 220 KV Transmission System Network Reinforcement in Islamabad & Burhan JICA PK-65	ECNEC 09.01.2016	3,619.430	1,802.010	1,573.921	2,045.509	959.155	0.000	959.155
627	500 KV HVDC Transmission System between Tajikistan and Pakistan for Central Asia-South Asia Transmission Interconnection (CASA-1000) World Bank IDA-5409	ECNEC 29.08.2019	46,804.000	30,751.000	81,710.894	-34,906.894	5,113.510	0.000	5,113.510
628	500 KV Lahore, North ADB MFF-II T-III	ECNEC 24.11.2017	20,732.000	11,508.000	62,740.926	-42,008.926	700.000	0.000	700.000
629	Enhancement in Transformation Capacity of NTDC System by Extension and Augmentation of Existing Grid Stations World Bank NTMP-I	ECNEC 12.04.2017	16,526.000	11,987.000	39,619.074	-23,093.074	3,000.000	0.000	3,000.000
630	Enterprise Resource Planning (ERP) (Now Implementation of Integrated Solution to improve Productivity and Control in NTDC by ERP System) World Bank NTMP-I	CDWP 19.03.2018	2,583.080	1,390.610	5,155.091	-2,572.011	492.150	0.000	492.150
631	Evacuation of power from 2160 MW DASU HPP Stage-I World Bank 9076-PK	ECNEC 01.10.2020	132,249.760	112,228.740	105,638.449	26,611.311	5,828.513	0.000	5,828.513
632	Evacuation of Power from Suki Kinari, Kohala, Mahal HPPs (Revised Name "Evacuation of Power from Suki Kinari) ADBMFF-II T-IV	ECNEC 14.11.2018	79,930.000	44,115.000	75,716.198	4,213.802	3,000.000	0.000	3,000.000
633	Evacuation of Power from Tarbela 5th Extension World Bank	ECNEC 24.11.2017	4,140.330	2,091.390	11,516.209	-7,375.879	442.000	0.000	442.000
634	Evacuation of Power from Wind Power Projects at Jhimpir and Gharo Wind Clusters (Revised) KFW for Gharo+Own Resources+USAID	ECNEC 06.01.2020	13,406.000	6,863.000	17,079.370	-3,673.370	544.533	0.000	544.533

POWER DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
635	Installation of Pilot Battery Energy Storage System (BESS) at 220kV Jhimpir G/Station ADB MFF-II T-III	CDWP 25.05.2018	940.440	827.380	5,117.999	-4,177.559	500.000	0.000	500.000
636	Upgradation/ Extension of NTDC's Telecommunication & SCADA System at NPCC ADB MFF-II T-II	ECNEC 15.01.2026	11,638.000	8,466.000	48,223.702	-36,585.702	3,500.000	0.000	3,500.000
637	220 KV Arifwala Substation AFD	CDWP 04.06.2022	8,743.000	4,534.000	3,267.946	5,475.054	984.640	0.000	984.640
638	220kV Dharki - Rahim Yar Khan - Bahawalpur D/C T/L ADB T-IV	ECNEC 02.10.2019	15,795.000	9,800.000	15,764.677	30.323	1,044.533	0.000	1,044.533
639	500/220 KV Sialkot Substation AFD	ECNEC 07.10.2022	31,820.350	17,202.000	6,631.378	25,188.972	1,741.547	0.000	1,741.547
640	Upgradation of Existing 220 KV Vehari Sub-Station to 500 KV Vehari Sub-Station AFD	ECNEC 07.10.2022	17,106.520	9,515.600	4,362.351	12,744.169	1,392.053	0.000	1,392.053
641	Extension and Augmentation of existing 500 KV and 220 KV Grid Stations (New) Now: Addition & Augmentation of 500 KV and 220 KV Transformers at the Existing Grid Station for Removal of NTDC System Constraints ADB	ECNEC 07.10.2022	15,112.050	8,926.300	12,963.949	2,148.101	2,438.560	0.000	2,438.560
642	765/500/220/132 KV Islamabad West Grid Station World Bank NTMP-I	ECNEC 29.06.2024	8,288.000	4,667.000	15,891.584	-7,603.584	4,382.868	0.000	4,382.868
643	500 KV Chakwal G/S alongwith allied T/Ls KFW	CDWP 18.11.2019	8,926.390	5,602.540	1,245.085	7,681.305	77.227	0.000	77.227
644	Evacuation of Power from 816 MW Mohmand Dam ADB PTSP 250 M$	CDWP 01.06.2023	13,822.110	5,960.730	3,808.949	10,013.161	3,900.000	0.000	3,900.000
645	Electricity Distribution Efficiency Improvement Project under World Bank (MEPCO)	ECNEC 24.11.2021	10,274.000	10,274.000	2,425.000	7,849.000	3,189.462	0.000	3,189.462
646	Power Distribution Strengthening Project (ADB) (MEPCO)	ECNEC 30.12.2024	22,229.800	22,229.800	50.000	22,179.800	1,892.053	0.000	1,892.053
647	Power Distribution Strengthening Project (ADB Loan 4567-Pak) Covering the Jurisdiction of LESCO (District Lahore, Kasur, Sheikhupura, Nankana and Okara)	ECNEC 30.12.2024	25,707.000	19,241.000	3,000.000	22,707.000	2,595.330	0.000	2,595.330
648	Replacement of LT Bare Conductor with ABC Cable in Peshawar, Khyber & Bannu Circle	CDWP 02.12.2020	2,923.324	0.000	1,473.054	1,450.270	0.000	377.252	377.252
649	Electricity Distribution Efficiency Improvement Project (EDEIP)	ECNEC 10.12.2021	11,750.760	11,216.760	3,143.574	8,607.186	2,244.291	173.760	2,418.051
650	Interconnection of Isolated Makran Network at Basima via Nag G/Station from Panjgoor G/Station (QESCO).	ECNEC 29.08.2019	17,421.000	0.000	12,157.430	5,263.570	0.000	2,632.000	2,632.000
651	Electricity Distribution Efficiency Improvement Projects (EDEIP) (IBRD Loan No.IBRD-9318-PK)-HESCO	ECNEC 24.11.2021	8,157.000	7,318.000	3,500.510	4,656.490	1,556.203	154.453	1,710.656
652	Power Distribution Strengthening Project (SEPCO) ADB	ECNEC 30.12.2024	9,014.360	9,014.360	1,065.000	7,949.360	1,205.165	1,705.165	2,910.330
653	Electricity Distribution Efficiency Improvement Project (EDEIP), Component IV	ECNEC 10.12.2021	3,269.000	3,269.000	1,738.017	1,530.983	965.333	0.000	965.333
654	Supply, Installation, Testing & Commissioning of Asset Performance Management Systems (APMS) for 100 KVA & 200 KVA General Duty Distribution Transformers in HAZECO (ADB)	Un-Approved	1,900.590	1,546.080	0.000	1,546.080	197.998	0.000	197.998

POWER DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
655	500 kV Matiari-Moro-R.Y.Khan T/L	Un-Approved	187,901.230	84,192.550	0.000	84,192.550	419.255	370.868	790.123
656	Supply, Installation, Testing & Commissioning of Asset Performance Management Systems (APMS) for 100 KVA & 200 KVA General Duty Distribution Transformers in LESCO under ADB Power Distribution Strengthening Project-II	Un-Approved	24,055.700	19,910.000	0.000	19,910.000	1,223.270	0.000	1,223.270
657	Supply, Installation, Testing & Commissioning of Assets Performance Management System (APMS) on 100 KVA & 200 KVA Generally Duty Transformers in PESCO	Un-Approved	4,621.000	342.000	0.000	342.000	306.976	0.000	306.976
658	Supply, Installation, Testing & Commissioning of Assets Performance Management System (APMS) on 100 kVA & 200 KVA Generally Duty Transformers in QESCO	Un-Approved	4,562.174	3,772.630	0.000	3,772.630	230.522	0.000	230.522
659	Supply, Installation, Testing & Commissioning of Asset Performance Management Systems (APMS) for 100 KVA & 200 KVA General Duty Distribution Transformers in SEPCO Asian Development Bank	Un-Approved	1,974.150	1,623.230	0.000	1,623.230	122.211	0.000	122.211
660	500 KV Double Circuit Transmission Line from Ghazi Brotha to Faisalabad West ADB	CDWP 27.06.2025	95,664.640	49,371.880	0.000	95,664.640	2,608.061	0.000	2,608.061
661	Installation of Reactive Power Compensation devices (STATCOM) in NTDC Network ADB, WB & ISDB	CDWP 27.06.2025	124,550.000	85,217.000	0.000	124,550.000	10,233.119	0.000	10,233.119
		Total (On-going)	**1,046,533.568**	**648,224.890**	**633,345.370**	**510,106.826**	**72,430.538**	**11,392.498**	**83,823.036**
New Schemes									
662	BESS for Frequency Regulation	Un-Approved	112,000.000	78,400.000	0.000	78,400.000	3,027.286	0.000	3,027.286
663	Capacity Building for Preparation and Implementation of the Boosting Energy Security through Transmission in Pakistan (BEST-PAK) Program	Un-Approved	1,424.800	1,424.800	0.000	1,424.800	550.163	0.000	550.163
664	Supply for Three Phase AMI meters under ADB Power Distribution Strengthening Project-II (LESCO)	Un-Approved	6,255.700	4,414.400	0.000	4,414.400	599.515	0.000	599.515
		Total (New)	**119,680.500**	**84,239.200**	**0.000**	**84,239.200**	**4,176.964**	**0.000**	**4,176.964**
		Total (Power)	**1,166,214.068**	**732,464.090**	**633,345.370**	**594,346.026**	**76,607.502**	**11,392.498**	**88,000.000**

PRIVATIZATION DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
665	Enhancement of Capacity of Federal Government Entities in Preparation of Policy/ Programmes/ Projects etc. (Umbrella Programme)	CDWP 14.11.2025	5,431.500	0.000	1,892.719	3,538.781	0.000	410.290	410.290
	Total (Privatization)		**5,431.500**	**0.000**	**1,892.719**	**3,538.781**	**0.000**	**410.290**	**410.290**

RAILWAYS DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
666	Thar Coal Rail Connectivity with Existing Railway Network including last mile connectivity with Port Qasim (PSDP Share: Rs 45,016.580 Mn)	CDWP 06.01.2026 (ECNEC UP)	90,033.160	0.000	27,556.836	17,459.744	0.000	2,000.000	2,000.000
667	Procurement/ Manufacture of 820 High Capacity Bogie Wagons & 230 Passenger Coaches	ECNEC 25.03.2025	70,967.944	0.000	50,324.291	20,643.653	0.000	1,500.000	1,500.000
668	Rehabilitation of Track Maintenance Machines (Revised)	CDWP 16.05.2025	5,312.876	0.000	1,962.071	3,350.805	0.000	1,840.000	1,840.000
669	Recommissioning of 5 Nos Accidental Diesel Electric Locomotives (2nd Revised)	CDWP 23.05.2023	2,480.356	0.000	1,053.884	1,426.472	0.000	550.000	550.000
670	Special Repair of 100 Nos Diesel Electric Locomotives for Improving the Reliability/ Availability of Running Locomotives	ECNEC 14.05.2025	16,086.736	0.000	9,222.301	6,864.435	0.000	1,072.000	1,072.000
671	Rehabilitation and Improvement of Kotri Jamshoro Rail Link / PC-I of Rehabilitation of Track Between Kotri-Akhondabad on Kotri-Dadu Section (Karachi Division)	CDWP 06.05.2026	2,298.846	0.000	1,695.774	603.072	0.000	477.942	477.942
672	Improve safety through better Communication System	DDWP 30.03.2023	849.488	0.000	40.471	809.017	0.000	809.017	809.017
673	Establishment of Project Management Unit (PMU) in Ministry of Railways (3rd Revised)	CDWP 09.08.2021	1,698.148	0.000	1,120.919	577.229	0.000	200.000	200.000
674	Replacement of Roof Mounted AC Plants in Passenger Coaches for better Service Delivery	CDWP 07.06.2024	2,328.500	0.000	1,319.640	1,008.860	0.000	508.860	508.860
675	Immediate Track Safety Works on ROH-KPR Section	CDWP 06.01.2026	7,254.481	0.000	3,035.207	4,219.274	0.000	500.000	500.000
676	Replacement of Old and Obsolete Signal Gear from Lodhran-Multan-Khanewal -Shahdara Bagh Mainline Section of Pakistan Railways (2nd Revised)	ECNEC 17.04.2018	18,346.600	0.000	17,492.512	854.088	0.000	454.088	454.088
677	Essential Track Safety Works on Keamari- Hyderabad Section in Karachi Division	CDWP 07.06.2024	5,402.000	0.000	106.110	5,295.890	0.000	200.000	200.000
678	Essential Track Safety Works on Khanewal-Shorkot-Faisalabad-Qila Sheikhupura-Shahdara Section in Multan & Lahore Division	CDWP 07.06.2024	6,306.001	0.000	479.586	5,826.415	0.000	200.000	200.000
679	Rehabilitation & Strengthening of weak Bridges on Pakistan Railways System	DDWP 06.05.2024	980.000	0.000	481.831	498.169	0.000	408.963	408.963
680	Essential Track Safety Works on Shershah-Kundian Section in Multan Division	CDWP 07.06.2024	4,926.000	0.000	32.468	4,893.532	0.000	200.000	200.000
681	Essential Track Safety Works on Rohri-Sibi Section in Sukkur Division	CDWP 07.06.2024	5,490.001	0.000	212.380	5,277.621	0.000	400.000	400.000
682	Preliminary Design/ Drawings for Upgradation/ rehabilitation of main line (ML1) and Establishment of Dry port near Hevellian under the China Pakistan Economic Corridor (CPEC) and hiring of design / drawings vetting consultants	ECNEC 21.05.2026	16,260.710	0.000	11,929.465	4,331.245	0.000	1,056.000	1,056.000
683	Upgradation of the Signaling system by providing computer based interlocking at sarhad juma goth badal nala and Landhi station	CDWP 07.06.2024	3,534.524	0.000	13.083	3,521.441	0.000	50.000	50.000

RAILWAYS DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
684	Feasibility Study for Trans Afghan Rail connectivity from Kharlachi (Pakistan) to Mazar-e-Sharif (Afghanistan) via Logar (647 Kms Approx.)	CDWP 13.06.2025	1,401.400	0.000	1.000	1,400.400	0.000	50.000	50.000
685	Improvement of Terminal Facilities and Enhancing Security Arrangements in Marshaling Yard Pipri, Karachi (1st Revised)	DDWP 31.05.2021	1,941.770	0.000	1,318.980	622.790	0.000	150.000	150.000
686	Construction of new track, upgradation/ rehabilitation of track from Chaman Yard (including) to Pak-Afghan Border	DDWP 31.05.2021	1,255.826	0.000	382.821	873.005	0.000	50.000	50.000
687	Acquisition of land for Rail connectivity with Afghanistan from Kohat (Zero Point) to Kharlachi (Kms:192.00) via Thall – Parachinar	ECNEC 25.11.2024	15,677.010	0.000	2,254.999	13,422.011	0.000	500.000	500.000
688	Acquisition of Land for Rail Connectivity from Gwadar (KM: 901) Via Besima and Besima (Zero Point) to Jacobabad (KM: 387) Via Khuzdar	ECNEC 25.11.2024	15,592.743	0.000	1,276.930	14,315.813	0.000	400.000	400.000
689	Strengthening of Planning, Development, Monitoring and Evaluation (PD&ME) Directorate, Ministry of Railways, Islamabad (Revised)	DDWP 02.04.2020	1,048.000	0.000	309.539	738.461	0.000	50.000	50.000
690	Renovation and Construction of Offices, Women Barracks and Multi - Purpose Training Rooms at the Office of the Superintendent Railway Police, Rawalpindi Division	CDWP 07.11.2019	310.375	0.000	168.989	141.386	0.000	141.000	141.000
691	Umbrella PC-II for Feasibility Studies and Transaction Advisory Services	DDWP 02.04.2020	1,970.490	0.000	617.651	1,352.839	0.000	100.000	100.000
692	China-Pakistan Economic Corridor Support Project (CPECSP) at Ministry of Railways (2nd Revision)	CDWP 24.06.2023	759.999	0.000	416.214	343.785	0.000	50.000	50.000
693	Collaboration of Pakistan Railways with Different Academic Institutes (Triple Helix Model) (2nd Revised)	CDWP 07.09.2023	425.000	0.000	138.904	286.096	0.000	30.000	30.000
694	Establishment of Business Development HR Support Unit, Pakistan Railways (2nd Revised)	CDWP 09.08.2021	398.850	0.000	44.852	353.998	0.000	50.000	50.000
695	Rehabilitation of Track between Sama Satta-Bahawalnagar on Sama Satta-Amruka Section	CDWP 09.06.2020	6,885.724	0.000	1,349.619	5,536.105	0.000	10.000	10.000
696	Re-modified PC-I for Up gradation of Pakistan Railways existing Main Line-1 (ML-I) and Establishment of Dry port near Hevellian	ECNEC 09.07.2024	1,923,264.000	1,923,264.000	0.000	1,923,264.000	24,800.000	200.000	25,000.000
	Total (On-going)		**2,231,487.558**	**1,923,264.000**	**136,359.327**	**2,050,111.651**	**24,800.000**	**14,207.870**	**39,007.870**
New Schemes									
697	Preparation and Readiness Support for ML-1 Up-gradation under ADB Financing	CDWP 06.01.2026	2,946.550	2,562.280	0.000	2,946.550	1,300.000	100.000	1,400.000
698	Up-gradation of Track and Allied Infrastructure on ML-3; Rohri-Sibi-Quetta-Koh-e-Taftan section (996 Kms)	Un-Approved	278,618.591	111,150.000	0.000	278,618.591	0.000	250.000	250.000
	Total (New)		**281,565.141**	**113,712.280**	**0.000**	**281,565.141**	**1,300.000**	**350.000**	**1,650.000**
	Total (Railways)		**2,513,052.699**	**2,036,976.280**	**136,359.327**	**2,331,676.792**	**26,100.000**	**14,557.870**	**40,657.870**

RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
699	Construction of Hajj Complex at Lahore	DDWP 28.03.2022	1,971.787	0.000	1,076.413	895.374	0.000	311.500	311.500
		Total (RA)	**1,971.787**	**0.000**	**1,076.413**	**895.374**	**0.000**	**311.500**	**311.500**

REVENUE DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
700	Construction of Customs Digital Enforcement Station by FBR along River Indus, Hub and in Baluchistan	ECNEC 14.05.2025	17,112.513	0.000	6,445.000	10,667.513	0.000	5,570.000	5,570.000
701	Construction of Model Custom Collectorate Gwadar	CDWP 17.04.2018	1,500.000	0.000	214.456	1,285.544	0.000	500.000	500.000
702	Development of Integrated Transit Trade Management System (ITTMS), Under ADB's Central Asian Regional Economic Cooperation-Regional Improving Border Service (CAREC-RIBS) Program	ECNEC 09.07.2024	95,406.140	77,173.880	54,629.960	40,776.180	1,000.000	1,000.000	2,000.000
703	Investment Project Financing (IPF) Component of Pakistan Raises Revenue Project (2nd Revised)	ECNEC 07.08.2025	40,758.085	40,758.085	9,228.749	31,529.336	3,500.000	0.000	3,500.000
	Total (Revenue)		**154,776.738**	**117,931.965**	**70,518.165**	**84,258.573**	**4,500.000**	**7,070.000**	**11,570.000**

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
704	Cultivation and Processing of Medicinal and Industrial Cannabis on Experimental Fields and Establishment of testing and product development facilities (PCSIR and Arid Agriculture University)	DDWP 06.05.2021	1,896.820	0.000	1,713.877	182.943	0.000	182.943	182.943
705	Gene Editing of Biological Agents for Nutritional Biochemical and Therapeutical Purpose	DDWP 10.12.2020	1,799.598	0.000	1,701.712	97.886	0.000	97.886	97.886
706	Certification Incentive Program for SMEs under PQI Initiative 2025	DDWP 04.08.2021	800.000	0.000	677.810	122.190	0.000	122.190	122.190
707	Establishment of PAK-KOREA Testing Facility for PV Modules & Allied Equipment, PCRET (PSDP Share: Rs 185.8 Mn, Korean Grant: Rs 1,319.55 Mn)	CDWP 03.11.2023	1,505.350	1,319.550	155.184	30.616	0.000	30.616	30.616
708	Establishment of Material Resource Centre and development of additive manufacturing and Reverse Engineering Centre at PCSIR	DDWP 17.12.2021	1,951.683	0.000	1,433.726	517.957	0.000	517.957	517.957
709	Establishment of “National Centre of Failure Analysis (NCFA)” - IST	DDWP 10.12.2020	550.000	0.000	549.656	0.344	0.000	0.344	0.344
710	Semiconductor Chip Design Facilitation Center	DDWP 24.05.2023	262.918	0.000	182.294	80.624	0.000	80.624	80.624
711	Up-gradation of Printed Circuit Board (PCB) facility	DDWP 24.05.2023	169.800	0.000	128.201	41.599	0.000	41.599	41.599
712	Establishment of NUST Chip Design Centre	DDWP 11.05.2022	868.250	0.000	648.642	219.608	0.000	219.608	219.608
713	Data Repository of Scientific Instrumentation	DDWP 27.05.2021	300.000	0.000	190.110	109.890	0.000	109.890	109.890
714	Strengthening of Oceanographic Research Sub Station Gwadar Pakistan	DDWP 06.05.2021	300.000	0.000	112.633	187.367	0.000	187.367	187.367
715	Development of Computer Controlled Fermenters and Production of Biochemicals & Bioproducts	DDWP 06.05.2021	1,981.607	0.000	1,345.174	636.433	0.000	292.779	292.779
716	Extension of Display Exhibits, Collection Repositories Improvement and Research Facilities Enhancement at Pakistan Museum of Natural History, PMNH	DDWP 17.12.2021	1,866.640	0.000	1,286.416	580.224	0.000	250.000	250.000
717	Monitoring the Sea Water Intrusion, Sea Level Rise, Coastal Erosion and Land Subsidence along Sindh and Balochistan Coast	DDWP 02.04.2020	730.000	0.000	466.107	263.893	0.000	263.893	263.893
718	Medical Equipment & Devices Innovation Center (MEDICen)	DDWP 27.05.2021	1,989.520	0.000	1,101.960	887.560	0.000	200.000	200.000
719	Research, Development and Innovation in PCSIR(PSDP share: Rs. 1300.0 Mn, PCSIR share: Rs. 200.000 M)	DDWP 27.05.2021	1,500.000	0.000	761.240	538.760	0.000	239.120	239.120
720	Competitive Research Programme	DDWP 04.08.2021	1,964.500	0.000	835.900	1,128.600	0.000	150.000	150.000
721	Launching of STEM in Pakistan, Phase-I	DDWP 04.08.2021	993.784	0.000	359.247	634.537	0.000	150.000	150.000
722	Establishment of Medical Cannabis Greenhouses for Biotechnology Derived Bio-Products, National Hemp & Cannabis Analytical Laboratory and National Industrial Hemp & Medicinal Cannabis Authority	DDWP 17.12.2021	1,946.014	0.000	674.592	1,271.422	0.000	150.000	150.000

SCIENCE & TECHNOLOGICAL RESEARCH DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
723	Establishment of Centre of Research in Surface Engineering (CoRiSE), NUST, Islamabad	DDWP 11.05.2022	1,271.219	0.000	293.921	977.298	0.000	76.526	76.526
724	Establishment of Planning, Monitoring & Evaluation (PM&E) Cell in Ministry of Science & Technology	DDWP 04.08.2021	130.000	0.000	0.292	129.708	0.000	50.000	50.000
725	Digital transformation, strengthening and automation of PCSIR	DDWP 17.12.2021	960.710	0.000	1,005.211	53.778	0.000	53.778	53.778
726	Exploration, Beneficiation and Extraction of Rare Earth Elements, Precious Metals and Critical Minerals in Gilgit-Baltistan, Pakistan.	DDWP 18.02.2025	949.960	0.000	10.000	939.960	0.000	100.000	100.000
		Total (S&TR)	**26,688.373**	**1,319.550**	**15,633.905**	**9,633.197**	**0.000**	**3,567.120**	**3,567.120**

SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
727	Invest Pakistan	CDWP 26.06.2024	1,098.622	0.000	261.000	837.622	0.000	479.710	479.710
		Total (SIFC)	**1,098.622**	**0.000**	**261.000**	**837.622**	**0.000**	**479.710**	**479.710**

S U P A R C O

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
On-going Schemes									
728	Pakistan Manned Space Mission	CDWP 21.05.2025	2,190.890	0.000	900.000	1,290.890	0.000	1,290.890	1,290.890
729	Establishment of Deep Space Astronomical Observatories in Pakistan	CDWP 22.05.2024	5,200.000	0.000	2,134.840	3,065.160	0.000	1,164.110	1,164.110
730	Pakistan Optical Remote Sensing Satellite (PRSS-O2)	ECNEC 25.03.2025	19,591.718	0.000	2,681.502	12,720.656	0.000	900.000	900.000
731	Establishment of Pakistan Space Center	ECNEC 14.11.2018	37,720.000	0.000	6,129.280	31,590.720	145.000	850.000	995.000
732	Development of Pakistan Lunar Exploration Rover (PLExR) for Chang'E-8 Mission	CDWP 21.05.2025	2,535.000	0.000	230.000	2,305.000	0.000	200.000	200.000
733	Pakistan Multi-Mission Communication Satellite (PakSat-MM1)	ECNEC 06.01.2020	72,276.642	59,881.477	49,643.376	22,633.266	145.000	0.000	145.000
		Total (On-going)	**139,514.250**	**59,881.477**	**61,718.998**	**73,605.692**	**290.000**	**4,405.000**	**4,695.000**
New Schemes									
734	PakSat-2 Satellite System	Un-Approved	37,192.278	0.000	0.000	37,192.278	0.000	100.000	100.000
735	Development of GEOSPATIAL COMPLEX (Geo-AI Innovation & Development Hub)	Un-Approved	4,004.010	0.000	0.000	4,004.010	0.000	100.000	100.000
		Total (New)	**41,196.288**	**0.000**	**0.000**	**41,196.288**	**0.000**	**200.000**	**200.000**
		Total (SUPARCO)	**180,710.538**	**59,881.477**	**61,718.998**	**114,801.980**	**290.000**	**4,605.000**	**4,895.000**

WATER RESOURCES DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
HYDEL PROJECTS									
On-going Schemes									
736	Attabad Lake Hydropower Project (54 MW)	ECNEC 11.08.2021	21,246.166	0.000	1,771.731	19,474.435	0.000	500.000	500.000
737	Capacity Enhancement of Chitral Hydel Power Station from 1 MW to 5 MW	CDWP 10.11.2016	2,188.835	567.111	272.787	459.211	736.000	0.000	736.000
738	Rehabilitation of Dargai Hydroelectric Power Station (PC-I)	ECNEC 14.11.2018	4,050.364	2,284.888	1,825.042	972.388	2,062.000	0.000	2,062.000
739	Dasu Hydro Power Project (Stage-1) Kohistan, KP	ECNEC 19.12.2025	1,737,881.000	711,452.000	472,903.818	620,452.200	15,000.000	0.000	15,000.000
740	Harpo Hydropower Project 34.5 MW (Revised)	ECNEC 30.01.2026	34,302.690	11,328.960	2,821.372	34,102.690	2,065.860	634.140	2,700.000
741	Refurbishment & Up-Gradation of Generation Units of Mangla Power Station Enhancing the Capacity from 1000 MW to 1310 MW	ECNEC 31.12.2013	52,224.307	31,728.853	50,739.807	-209.154	1,484.500	0.000	1,484.500
742	1410 MW Tarbela 5th Extension Hydro Power Project	ECNEC 20.12.2016	82,361.600	35,988.000	122,896.479	-63,268.950	3,400.000	0.000	3,400.000
743	Warsak Hydroelectric Power Station (2nd Rehabilitation)	ECNEC 09.07.2015	22,254.230	11,283.519	20,384.842	-2,292.060	2,284.000	0.000	2,284.000
		Total (On-going)	**1,956,509.192**	**804,633.331**	**673,615.878**	**675,460.924**	**27,032.360**	**1,134.140**	**28,166.500**
WATER SECTOR									
On-going Schemes									
744	Detailed Engineering Design, Preparation of Tender Documents & PC-I of Hingol Dam Project	DDWP 10.08.2020	421.372	0.000	379.867	41.505	0.000	41.505	41.505
745	Diamer Basha Dam Project (Inclusion of Tangir Hydropower Project)	ECNEC 14.11.2018	479,686.000	154,000.000	209,724.477	269,961.523	10.000	10,000.000	10,010.000
746	Diamer Basha Dam Project - Acquisition of Land and Resettlement (2nd Revised)	ECNEC 10.09.2021 (RUP)	174,700.000	0.000	157,705.295	16,994.705	0.000	4,000.000	4,000.000
747	Greater Karachi Bulk Water Supply Scheme (K-IV) 260 MGD (Phase-I (Modified Revised PC-I). T.Cost Rs.126,404.751 Mn; Provincial share: 12,775.885 Mn; Federal Share: 113.628.866 Mn	ECNEC 31.01.2022	126,404.751	0.000	94,649.970	18,978.896	0.000	10,000.000	10,000.000
748	Kachhi Canal Project (Remaining Works of Phase-I)	ECNEC 21.05.2026	34,245.302	0.000	22,921.000	11,324.302	0.000	500.000	500.000
749	Kaitu Weir Irrigation & Power Project Component-1 Kurram Tangi Dam Project	ECNEC 22.04.2016 (RUP)	21,059.260	13,282.500	20,183.242	876.018	100.000	0.000	100.000
750	Mohmand Dam Hydropower Project (800MW)	ECNEC 26.04.2018	309,558.379	71,548.864	223,752.657	85,805.722	20,000.000	2,000.000	22,000.000
751	Nai Gaj Dam Project (2nd Revised PC-I) Total cost : 46,980.350 Mn. Federal Share: Rs. 45,081.15 Mn; Prov. Share : Rs. 1,899.2 Mn	ECNEC 11.03.2021	46,980.350	0.000	23,593.433	21,487.717	0.000	200.000	200.000
752	Naulong Multipurpose Dam Project (Modified 2nd Revised PC-IT. Cost: Rs. 39,944.336 Mn; Fed. Share Rs. 34,861.891 Mn; Prov. Share Rs. 5,082.445 Mn.	ECNEC 07.10.2022	39,944.336	8,722.524	3,215.771	31,646.120	803.000	100.000	903.000

WATER RESOURCES DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
753	Raising of Mangla Dam Project (2nd Revised PC-I)	ECNEC 24.11.2025	102,004.133	0.000	97,406.290	4,597.843	0.000	910.049	910.049
754	Revised PC-I for Installation of Telemetry System for Real Time Discharge Monitoring at 27 Key Sites on Indus Basin Irrigation System (IBIS)Total Cost Rs. 2,3834.707 Mn Federal Share: 23,334.707 Mn; Prov. Share : Rs. 500 Mn of IRSA from its own resources	ECNEC 07.02.2024	23,834.707	0.000	17,579.916	5,754.791	0.000	5,054.791	5,054.791
755	Construction of Chashma Right Bank Canal (Lift-Cum-Gravity) Project Total cost: 189,606.428; Federal share: Rs. 123,244.178 Mn; Prov. Share : Rs. 66,362.250 Mn	ECNEC 07.10.2022	189,606.428	18,030.580	426.050	122,818.128	0.000	500.000	500.000
756	Kachhi Canal Project Restoration of Flood Damages 2022 (RD 0+000 to RD 1005+000)	CDWP 10.10.2025	4,922.348	0.000	48.079	4,874.269	0.000	1,374.269	1,374.269
757	Construction of 100 Dams in Balochistan-Package-III (20 Dams) Revised	CDWP 12.10.2020	8,867.283	0.000	7,573.970	1,293.313	0.000	593.313	593.313
758	Construction of Awaran Dam District Awaran (Revised) Total cost: 23,579.263; Fed share: Rs. 17,753.492 Mn; Prov share Rs. 5825.771 Mn	ECNEC 09.08.2023	23,579.263	0.000	7,884.950	9,868.542	0.000	1,000.000	1,000.000
759	Construction of Gish Kaur Dam, Sami Kallag, District Kech	ECNEC 04.06.2021	11,789.592	0.000	6,397.310	5,392.282	0.000	1,300.000	1,300.000
760	Construction of Mara Tangi Dam District Loralai (Revised PC-I) T.Cost Rs 1969.903 Mn, Federal share : Rs. 1477.427 Mn; Prov Share: Rs 492.476 Mn (75:25)	DDWP 26.10.2021	1,969.903	0.000	500.000	977.427	0.000	450.000	450.000
761	Construction of Panjgur Dam, District Panjgur (Revised). T. Cost Rs 22340.590 Mn. Federal share : Rs. 16505.848 Mn; Prov Share: Rs 5834.742 Mn	ECNEC 09.08.2023	22,340.590	0.000	7,310.000	9,195.848	0.000	1,000.000	1,000.000
762	Construction of Shehzanik Dam in District Gwadar.	CDWP 27.05.2021	2,630.293	0.000	1,909.126	721.167	0.000	721.167	721.167
763	Construction of Sunni Gar Dam Project, (Revised). T.Cost Rs 5114.781 Mn, Fed. Share Rs. 4,456.462 Mn; Prov share Rs 658.319 Mn	CDWP 24.06.2023	5,114.781	0.000	3,601.640	854.822	0.000	854.822	854.822
764	Winder Dam Project	ECNEC 16.03.2020	15,230.760	0.000	14,079.159	1,151.601	0.000	925.825	925.825
765	Construction of Tapok Storage Dam, District Kech. T. Cost Rs 1248.877 Mn, Federal share : Rs. 1164.028 Mn; Prov share Rs 84.846 Mn	DDWP 30.03.2021 (RUP)	1,248.877	0.000	1,150.000	14.028	0.000	14.028	14.028
766	Garuk Storage Dam District Kharan (2nd Revised PC-I). T Cost Rs 27753.763 Mn, Federal Share Rs. 15,650.32 Mn, Prov share Rs 12103.443 million	ECNEC 27.07.2023	27,753.763	0.000	14,190.487	1,459.833	0.000	1,459.833	1,459.833
767	Construction of 100 Dams in Balochistan-Package-IV (23 Dams)	ECNEC 21.01.2021	13,512.725	0.000	4,940.000	8,572.725	0.000	1,800.000	1,800.000
768	Remodeling of Pat Feeder Canal System in Balochistan, District Naseerabad. T. Cost Rs 61793.367 Mn, cost sharing, Federal share :Rs. 46,996.543 Mn; Prov share Rs 14,796.824 Mn	ECNEC 27.07.2023	61,793.367	0.000	11,356.188	35,640.355	0.000	3,000.000	3,000.000

WATER RESOURCES DIVISION

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
769	Construction of 200 Dams in Killa Abdullah, Gulistan & Dobandai Tehsils, District Killa Abdullah.	CDWP 19.10.2017	2,937.520	0.000	1,570.000	1,367.520	0.000	500.000	500.000
770	Water Requirement for K-IV Project Improvement of Kalri Baghar Feeder and Keenjhar Lake- Plain Cement Concrete (PCC) Lining of Kalri Baghar Feeder Upper Phase-I Total Cost Rs. 39,942.559 (50: 50 Share GoP: GoS)	ECNEC 19.07.2023 (RUP)	39,942.559	0.000	19,771.280	200.000	0.000	200.000	200.000
771	Construction of Chashma Akhora Khel Dam Project T.Cost: Rs 1865 Mn. Fed. Share : 1841 million ; Provincial share : 24 million.	DDWP 30.03.2021	1,865.000	0.000	1,564.600	276.400	0.000	276.400	276.400
772	Project Planning and Development Unit (PPDU, (Revised PC-II)	DDWP 19.01.2022	1,262.350	0.000	607.891	654.459	0.000	200.000	200.000
773	Umbrella PC-I of the Flood Protection Sector Project-III (FPSP-III) Updated	ECNEC 27.06.2023	194,625.003	155,700.000	12.145	194,612.865	1,000.000	500.000	1,500.000
774	Updated PC-II for Environmental Study and Determination of Environmental Flow (E-Flow) under 969 MW Neelum Jhelum Hydropower Project (NJHPP)	DDWP 26.05.2022	334.360	0.000	0.000	334.360	0.000	100.000	100.000
775	The Project for Flood Management Enhancement in the Indus Basin	CDWP 11.10.2024	5,178.412	4,110.398	294.400	4,884.012	2,500.000	500.000	3,000.000
776	Preparation of Feasibility Study, Detailed Engineering Design, Tender Documents and PC-I of Jacobabad, Shikarpur and Kashmor Drainage Project	DDWP 21.05.2021	581.232	0.000	265.370	315.862	0.000	315.862	315.862
777	Kachhi Canal Project Phase-I (2nd Revised)	ECNEC 07.03.2017	80,352.000	0.000	80,286.068	65.932	0.000	65.932	65.932
778	Gomal Zam Multipurpose project (2nd revised PC-I)	ECNEC 09.07.2024	25,928.355	9,880.869	18,676.005	7,252.350	0.000	49.134	49.134
		Total (Water)	**2,102,205.354**	**435,275.735**	**1,075,526.636**	**880,267.242**	**24,413.000**	**50,506.930**	**74,919.930**
		Total (WR)	**4,058,714.546**	**1,239,909.066**	**1,749,142.514**	**1,555,728.166**	**51,445.360**	**51,641.070**	**103,086.430**

ANNEXURE

PRIME MINISTER'S INITIATIVES

(Rupees Million)

G.Sl. No.	Name of the Project	Approval Status	Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
PRIME MINISTER'S YOUTH PROGRAM									
Federal Education & Professional Training Division									
150	Prime Minister Youth Skill Development Programme (2nd Revised)	ECNEC 02.02.2026 (RUP)	23,522.000	0.000	20,231.502	3,290.498	0.000	7,290.498	7,290.498
151	Skill Development Programme (NAVTTC)	CDWP 08.07.2023	4,700.000	0.000	2,089.988	2,610.012	0.000	2,610.012	2,610.012
152	Prime Minister's Pakistan Fund for Education (Revised)	ECNEC 19.12.2025	14,000.000	0.000	957.154	13,042.846	0.000	3,000.000	3,000.000
Higher Education Commission									
432	Green Youth Movement, Prime Minister's Youth Program	DDWP 20.07.2023	238.185	0.000	128.000	110.185	0.000	50.000	50.000
433	Prime Minister's National Innovation Award (Revised)	CDWP 05.12.2022 (RUP)	450.108	0.000	356.620	93.488	0.000	250.000	250.000
434	Youth Development Center (YDC) Prime Minister's Youth Program (Revised)	CDWP 05.12.2022 (RUP)	447.466	0.000	380.444	67.022	0.000	700.000	700.000
435	Kamyab Jawan Talent Hunt Youth Sports League	DDWP 27.05.2021	997.985	0.000	997.985	0.000	0.000	500.000	500.000
436	PM's National Volunteer Corps (NVC)	CDWP 25.06.2024	2,301.457	0.000	0.000	2,301.457	0.000	400.000	400.000
437	Establishment of Prime Minister's E· Sports Arenas and Training Centers in HEIs - HEC	Un-Approved	3,085.731	0.000	0.000	3,085.731	0.000	300.000	300.000
Information Technology & Telecommunication Division									
487	Prime Minister's Initiatives-Support for IT Startups, Specialized IT Training and venture Capital	CDWP 10.04.2025	5,000.000	0.000	804.049	4,195.951	0.000	3,000.000	3,000.000
	Total (PM Youth Program):		**54,742.932**	**0.000**	**25,945.742**	**28,797.190**	**0.000**	**18,100.510**	**18,100.510**
OTHER INITIAVES									
Federal Education & Professional Training Division									
122	Establishment of Daanish Schools in ICT Kuri	CDWP 11.10.2024 RUP	4,862.002	0.000	4,861.453	0.549	0.000	1,330.435	1,330.435
123	Establishment of Daanish School at Gilgit Baltistan (Sultanabad Jutal) (Modified)	CDWP 27.01.2025	3,004.133	0.000	1,446.630	1,557.503	0.000	934.484	934.484
124	Establishment of Daanish School at Gilgit Baltistan (Kros Thang Mouza Safranga-Shigar) to Ghanche	CDWP 18.03.2025	2,962.813	0.000	1,677.410	1,285.403	0.000	771.232	771.232
125	Establishment of Daanish School in Gilgit Baltistan (Astore)	CDWP 21.02.2025	2,962.813	0.000	1,294.110	1,668.703	0.000	1,001.215	1,001.215
126	Establishment of Daanish School (Skardu, Gilgit Baltistan)	CDWP 06.01.2026	3,536.262	0.000	408.060	3,128.202	0.000	1,564.103	1,564.103
127	Establishment of Daanish School at Azad Jammu & Kashmir, Herighel-Bagh	CDWP 21.02.2025 RUP	3,052.560	0.000	2,653.590	398.970	0.000	2,014.590	2,014.590
128	Establishment of Daanish School at Azad Jammu & Kashmir (Bhimber) (Modified)	CDWP 27.01.2025	2,995.045	0.000	2,395.110	599.935	0.000	599.884	599.884
129	Establishment of Daanish School at Azad Jammu & Kashmir (Sharda, Neelum)	CDWP 03.07.2025	3,009.734	0.000	412.630	2,597.104	0.000	1,558.261	1,558.261
130	Establishment of Daanish School at Azad Jammu & Kashmir Haveli Kahuta	CDWP 04.03.2026	3,637.052	0.000	5.030	3,632.022	0.000	2,096.985	2,096.985

(Rupees Million)

PSDP S#	Name of the Project	Approval Status	Approved Cost		Estimated Expenditure 30.06.2026	Throw-forward 01.07.2026	Proposed Allocation 2026-27		
			Total	Rupee Cover			Rupee Cover	Local	Total
1	2	3	4	5	6	7	8	9	10
131	Establishment of Daanish School at District Sibi, Balochistan (PSDP Share: Rs 1620.380 Mn)	CDWP 03.07.2025	3,311.108	0.000	485.070	1,135.310	0.000	847.814	847.814
132	Establishment of Daanish School at District MusaKhel, Balochistan (PSDP Share: Rs 1757.901 Mn)	CDWP 03.07.2025	3,586.149	0.000	461.540	1,296.361	0.000	937.385	937.385
133	Establishment of Daanish School at District Zhob, Balochistan (PSDP Share: Rs 1758.706 Mn)	CDWP 03.07.2025	3,587.760	0.000	454.410	1,304.296	0.000	940.006	940.006
134	Establishment of Daanish School at District (Kan Metherzai / Qilla Saifullah), Balochistan (PSDP Share: Rs 1409.314 Mn)	CDWP 03.07.2025	2,888.976	0.000	377.730	1,031.584	0.000	753.374	753.374
135	Establishment of Daanish School at Baiker, Dera Bugti, Balochistan (PSDP Share: Rs 1277.252 Mn)	CDWP 03.07.2025	2,624.851	0.000	390.570	886.682	0.000	670.283	670.283
136	Establishment of Daanish School at Sindh (Tando Muhammad Khan)	CDWP 07.04.2026	3,693.836	0.000	0.000	3,693.836	0.000	1,000.000	1,000.000
137	Establishment of Daanish School at Chitral, Khyber Pakhtunkhwa (PSDP Share: Rs 1624.691 Mn)	CDWP 14.11.2025	3,319.729	0.000	457.370	1,167.321	0.000	858.708	858.708
138	Establishment of Daanish schools in AJK, GB, Balochistan, Khyber Pakthunkhwa & Sindh	CDWP 22.05.2024	26,810.000	0.000	0.000	26,810.000	0.000	6,603.979	6,603.979
Information Technology & Telecommunication Division									
480	Revamping of IT Industry	CDWP 07.06.2024	6,948.937	0.000	604.369	6,344.568	0.000	2,000.000	2,000.000
481	National Semiconductor HR Development Program (NSHRDP) Phase-I	CDWP 10.04.2025	4,844.000	0.000	51.072	4,792.928	0.000	500.000	500.000
National Health Services, Regulation and Coordination Division									
571	Jinnah Medical Complex and Research Center (JMC&RC), Islamabad (PSDP Share: Rs 21.000 Mn)	CDWP 23.04.2025	212,734.000	0.000	4,181.000	16,819.000	0.000	500.000	500.000
572	Prime Minister National Program for Elimination of Hepatitis C Infection (PSDP Share: Rs 34,150 Mn)	ECNEC 29.06.2024	67,000.770	0.000	783.398	33,366.602	0.000	2,000.000	2,000.000
573	Prime Minister National Program for Prevention of Diabetes	CDWP 12.11.2024	6,800.000	0.000	49.864	6,750.136	0.000	500.000	500.000
576	Establishment of Stroke Intervention & Expansion of Critical Care Facilities at PIMS (2024-27)	CDWP 14.01.2026	7,220.956	0.000	968.000	6,252.956	0.000	700.000	700.000
577	Strengthening and Up-gradation of Cardiology and Other Departments at FGPC, Islamabad (2024-26)	CDWP 14.01.2026	2,174.930	0.000	21.000	2,153.930	0.000	1,000.000	1,000.000
	Total (Other Initiatives):		**387,568.416**	**0.000**	**24,439.416**	**128,673.900**	**0.000**	**31,682.738**	**31,682.738**
	Total (PM Initiatives):		**442,311.348**	**0.000**	**50,385.158**	**157,471.090**	**0.000**	**49,783.248**	**49,783.248**

URAAN PAKISTAN

تو شاہیں ہے پرواز ہے کام تیرا

GOVERNMENT OF PAKISTAN